

Shakespeare  
Chemistry  
Biology  
Economics  
Ecology  
Anatomy  
H2O  
Theorem  
Polynomials  
Reaction  
Freud  
Atomic Number  
log<sub>b</sub>(1)=0  
E=MC<sup>2</sup>  
Area 45°  
Friction  
Hypothesis  
Compound  
Hypothesis  
Nuclear  
French  
Periodic Chart  
3.14

# Bolton Public Schools

Calculus  
P=nRT  
Spanish  
Alkali  
Chronology  
a-b=a+(-b)  
Obtuse  
Fahrenheit  
Literature  
History  
Prime Numbers  
Geology  
Adverb  
Latin  
Isotope  
Literature  
History  
Physics  
Onomatopoeia  
Darwin  
Etymology  
Literature  
History  
Perimeter  
Y=X<sup>5</sup>  
Quadratic Equat  
Mass  
Napoleon  
converge  
Binary  
Inca  
Aristotle  
glossa  
Condition  
glossa  
Neuro

## Board of Education Budget 2018 – 2019

Approved at 1<sup>st</sup> Referendum on May 22, 2018



# BOLTON PUBLIC SCHOOLS

Bolton, Connecticut

## BOARD OF EDUCATION MEMBERS

**Liz Krueger**

*Chairperson*

**Andrew Broneill**

*Vice-Chairperson*

**Alison Romkey**

*Secretary*

**Chris Davey**

**Katherine Gallé**

**Stacy Reed**

**Scott Rich**

## ADMINISTRATION

**Kristin B. Heckt**

*Superintendent of Schools*

**Kusal Huynh**

*Director of Business and Finance*

**Joseph Maselli**

*BHS Principal*

**Beth Goldsnider**

*Director of Student Support Services*

**Christine Johnson**

*BHS Dean of Students*

**Sarah Malinoski**

*Director of Instructional Technology and Curriculum*

**Darryl Giard**

*BCS Principal*

**Raymond Boyd**

*Director of Operations*

**Jessica Szafran**

*BCS Assistant Principal*

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

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# Budget Summary Reports

**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY PROGRAM**

	<b>Function /Program</b>	<b>Audited Expenditures 2016-2017</b>	<b>Approved Budget 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>REGULAR INSTRUCTION</u></b>						
Art	1000 / 105	8,392	8,729	11,083	2,354	26.97%
Language Arts	1000 / 110	3,713	4,447	9,983	5,536	124.49%
World Language	1000 / 120	1,086	1,811	5,445	3,634	200.66%
Health Education	1000 / 130	1,406	1,217	1,048	(169)	-13.89%
Reading	1000 / 150	9,261	11,233	15,279	4,046	36.02%
Mathematics	1000 / 160	9,323	10,761	19,068	8,307	77.20%
Science	1000 / 170	8,773	7,635	30,633	22,998	301.22%
Physical Education	1000 / 180	3,502	4,782	10,053	5,271	110.23%
Social Studies	1000 / 190	2,748	1,403	4,819	3,416	243.48%
Vocational Education	1000 / 300	0	0	0	0	0.00%
Business Education	1000 / 310	297	1,945	1,048	(897)	-46.12%
Family & Consumer Science	1000 / 320	8,029	9,000	10,750	1,750	19.44%
Music	1000 / 350	11,470	11,472	19,417	7,945	69.26%
Technology Education	1000 / 360	7,719	16,090	9,334	(6,756)	-41.99%
Computer Instruction	1000 / 365	14,644	15,409	13,640	(1,769)	-11.48%
Continuing Education	1000 / 600	13,840	13,842	13,842	0	0.00%
Library Media Center	2220 / 440	25,787	26,648	29,870	3,222	12.09%
Athletics	3200 / 910	54,022	45,500	60,450	14,950	32.86%
<b>Subtotal</b>		<b>184,013</b>	<b>191,924</b>	<b>265,762</b>	<b>73,838</b>	<b>38.47%</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>						
Special Education	1000 / 200	622,049	612,825	298,803	(314,022)	-51.24%
ESY Special Education	1000 / 210	68,194	85,521	46,234	(39,287)	-45.94%
Tutorial & Homebound Instruction	1000 / Var	697	3,800	3,800	0	0.00%
Social Work	2110 / 000	200	902	678	(224)	-24.83%
Guidance	2120 / 430	2,790	3,460	7,060	3,600	104.05%
Nursing and Medical	2130 / 000	10,677	6,344	6,853	509	8.02%
Psychological Services	2140 / 200	5,430	4,018	3,333	(685)	-17.05%
Speech, Hearing and Language	2150 / 200	1,240	1,039	515	(524)	-50.43%
Transportation - SY SPED	2700 / 200	178,765	181,128	99,788	(81,340)	-44.91%
Transportation -ESY SPED	2700 / 210	24,686	45,494	19,831	(25,663)	-56.41%
Subtotal		914,728	944,531	486,895	(457,636)	-48.45%
Excess Costs Grant		(187,740)	(199,755)	(49,576)	150,179	-75.18%
<b>Subtotal - Net of Excess Costs Grant</b>		<b>726,988</b>	<b>744,776</b>	<b>437,319</b>	<b>(307,457)</b>	<b>-41.28%</b>
<b><u>ADMINISTRATION, SUPPORT, &amp; CENTRAL SERVICES</u></b>						
Program Impr. & Evaluation	2210 / 100	31,301	28,537	26,825	(1,712)	-6.00%
Central Administration	2320 / 000	77,495	104,060	93,716	(10,344)	-9.94%
School Insurance	2330 / Var	147,987	160,414	148,852	(11,562)	-7.21%
Building Administration	2410 / Var	62,683	72,113	75,957	3,844	5.33%
Fiscal Services	2510 / 000	81,505	91,702	89,086	(2,616)	-2.85%
Systems Management	2580 / Var	161,418	156,498	188,942	32,444	20.73%
<b>Subtotal</b>		<b>562,389</b>	<b>613,324</b>	<b>623,378</b>	<b>10,054</b>	<b>1.64%</b>

**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY PROGRAM**

	<b>Function /Program</b>	<b>Audited Expenditures 2016-2017</b>	<b>Approved Budget 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>OPERATIONS AND TRANSPORTATION</u></b>						
Operations & Maintenance	2600 / 000	446,630	430,441	469,994	39,553	9.19%
Transportation	2700 / Var	493,609	516,312	528,783	12,471	2.42%
<b>Subtotal</b>		<b>940,239</b>	<b>946,753</b>	<b>998,777</b>	<b>52,024</b>	<b>5.49%</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>						
Salaries and Wages	Var / Var	8,821,677	9,055,861	9,333,583	277,722	3.07%
Personnel Benefits	2570 / Var	2,117,822	2,322,490	2,542,613	220,123	9.48%
<b>Subtotal</b>		<b>10,939,499</b>	<b>11,378,351</b>	<b>11,876,196</b>	<b>497,845</b>	<b>4.38%</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>						
<b>REGULAR INSTRUCTION</b>		184,013	191,924	265,762	73,838	38.47%
<b>STUDENT SUPPORT SERVICES</b>		726,988	744,776	437,319	(307,457)	-41.28%
<b>ADMIN/SUPPORT/CENTRAL SERVICES</b>		562,389	613,324	623,378	10,054	1.64%
<b>OPERATIONS/TRANSPORTATION</b>		940,239	946,753	998,777	52,024	5.49%
<b>SALARIES/EMPLOYEE BENEFITS</b>		10,939,499	11,378,351	11,876,196	497,845	4.38%
<b>TOTAL EDUCATION BUDGET</b>		<b>13,353,128</b>	<b>13,875,128</b>	<b>14,201,432</b>	<b>326,304</b>	<b>2.35%</b>

**TICKMARK NOTES:**

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



**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Audited Expenditures 2016-2017</b>	<b>Approved Budget 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>SALARIES and WAGES</u></b>						
Administrator	51110	790,134	823,287	849,908	26,621	3.23%
Teacher	51120	5,693,475	5,827,217	5,965,728	138,511	2.38%
Paraprofessional	51210	591,906	652,441	574,466	(77,975)	-11.95%
Administrative Assistant	51220	299,510	312,769	321,113	8,344	2.67%
Administrative/Business	51290	253,274	266,512	272,920	6,408	2.40%
Nurse/OT/PT/BCBA	51300	181,830	192,471	290,115	97,644	50.73%
Operations/Maintenance Staff	51320	557,222	574,973	590,194	15,221	2.65%
Custodian/Maintenance Overtime	51321	7,618	12,000	15,190	3,190	26.58%
Tutor	51330	6,540	9,000	9,000	0	0.00%
Substitute Teacher/IA	51340	175,497	89,750	103,250	13,500	15.04%
Substitute Custodian	51342	2,990	6,600	6,600	0	0.00%
Substitute Nurse	51346	7,963	4,500	4,500	0	0.00%
Co-Curricular/Advisor Stipend	51400	118,614	125,320	148,376	23,056	18.40%
Coach Stipend	51410	105,633	113,812	116,600	2,788	2.45%
Athletic Officials & Support Staff	51415	8,303	11,740	13,500	1,760	14.99%
Building Checks	51420	3,927	3,960	4,410	450	11.36%
Board Clerk Stipend	51425	1,500	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	15,741	27,409	45,613	18,204	66.42%
Subtotal		8,821,677	9,055,861	9,333,583	277,722	3.07%
<b><u>EMPLOYEE BENEFITS</u></b>						
Life Insurance	52140	13,357	14,079	20,051	5,972	42.42%
Social Security Payroll Taxes	52200	129,427	147,894	151,549	3,655	2.47%
Medicare Payroll Taxes	52240	121,189	133,997	138,111	4,114	3.07%
Pension	52300	124,585	133,496	130,905	(2,591)	-1.94%
Health Insurance	52800	1,721,190	1,883,524	2,093,497	209,973	11.15%
FSA & HSA Bank Fee	52900	1,534	2,500	2,500	0	0.00%
Mileage Stipend	52910	6,000	6,000	6,000	0	0.00%
Disability Insurance	52950	540	1,000	0	(1,000)	-100.00%
Subtotal		2,117,822	2,322,490	2,542,613	220,123	9.48%
<b><u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u></b>						
Certifications	53075	696	400	280	(120)	-30.00%
Staff In-service/Workshops	53220	15,880	13,000	13,000	0	0.00%
Professional Meetings	53225	20,112	22,915	19,515	(3,400)	-14.84%
Field Trips	53240	345	500	550	50	10.00%
Professional Services	53300	136,321	133,572	150,367	16,795	12.57%
Special Education Services	53300	93,569	143,747	22,420	(121,327)	-84.40%
Public Relations/Other Services	53400	1,388	1,000	1,000	0	0.00%
Sports Officials & Support Staff	53540	11,431	9,500	15,000	5,500	57.89%
Clinics & Fees	53545	540	1,200	1,200	0	0.00%
Substitute Service	53590	5,506	5,576	6,250	674	12.09%
Subtotal		285,788	331,410	229,582	(101,828)	-30.73%

**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Audited Expenditures 2016-2017</b>	<b>Approved Budget 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>PURCHASED PROPERTY SERVICES</u></b>						
Purchased Property Service	54010	19,103	19,734	26,974	7,240	36.69%
Equipment Maintenance & Lease	54300	104,885	108,803	97,104	(11,699)	-10.75%
Postage Meter Rental	54400	3,287	1,765	1,400	(365)	-20.68%
Subtotal		127,275	130,302	125,478	(4,824)	-3.70%
<b><u>PURCHASED OTHER SERVICES</u></b>						
Legal/Support Services	55020	40,195	73,440	58,000	(15,440)	-21.02%
Related Services	55025	7,999	12,550	12,550	0	0.00%
NEASC	55030	225	2,773	3,500	727	26.22%
Special Education Transportation	55100	203,100	224,622	117,619	(107,003)	-47.64%
Technical Transportation	55130	27,550	33,591	34,537	946	2.82%
Athletic Transportation	55150	40,935	39,680	43,560	3,880	9.78%
Student Transportation	55170	391,946	399,981	411,113	11,132	2.78%
Field Trip/Activity Transportation	55190	835	3,200	2,900	(300)	-9.38%
Sports Injury Insurance	55240	2,644	4,155	4,155	0	0.00%
Workers' Compensation Insurance	55260	86,733	92,754	80,402	(12,352)	-13.32%
General Liability Insurance	55280	58,610	63,505	64,295	790	1.24%
Telecommunications	55300	20,370	25,222	24,588	(634)	-2.51%
Postage	55301	8,045	6,750	6,050	(700)	-10.37%
Internet Access	55320	9,188	8,785	9,445	660	7.51%
Online Services	55330	22,779	24,943	101,231	76,288	305.85%
Printing & Publications	55500	4,548	5,800	5,850	50	0.86%
Outplacement Tuition (Sped)	55600	575,156	510,533	274,751	(235,782)	-46.18%
Continuing Education Tuition	55610	13,840	13,842	13,842	0	0.00%
Travel	55800	8,338	12,080	11,720	(360)	-2.98%
Subtotal		1,523,036	1,558,206	1,280,108	(278,098)	-17.85%
<b><u>MATERIALS &amp; SUPPLIES</u></b>						
School/District Supplies	56100	19,072	27,722	26,376	(1,346)	-4.86%
Instructional Supplies	56110	43,838	49,209	63,461	14,252	28.96%
Maintenance/Operational Supplies	56130	32,008	24,650	27,750	3,100	12.58%
Natural Gas	56210	0	25,000	35,000	10,000	40.00%
Electricity	56220	218,594	275,217	304,500	29,283	10.64%
Propane Gas	56230	5,609	7,300	9,060	1,760	24.11%
Heating Fuel	56240	41,378	0	0	0	N/A
Gasoline Fuel	56260	10,333	13,132	10,685	(2,447)	-18.63%
Diesel Fuel	56290	34,158	39,640	36,600	(3,040)	-7.67%
Refreshment Supplies	56300	6,029	6,050	6,050	0	0.00%
Textbooks	56410	4,507	8,393	25,698	17,305	206.18%
Workbooks	56415	4,619	5,528	1,080	(4,448)	-80.46%
Library Books	56420	8,931	8,445	8,400	(45)	-0.53%
Periodicals	56430	4,336	3,892	3,019	(873)	-22.43%
Resource/Reference Materials	56440	2,100	3,700	1,225	(2,475)	-66.89%

**BOARD OF EDUCATION'S PROPOSED BUDGET**

**SUMMARY BY OBJECT CODE**

	<b>Object Code</b>	<b>Audited Expenditures 2016-2017</b>	<b>Approved Budget 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
Technology Related Supplies	56500	1,142	169	3,951	3,782	2237.87%
Software	56520	81,570	80,333	4,720	(75,613)	-94.12%
Other Supplies	56900	28,139	33,235	28,170	(5,065)	-15.24%
Tests	56910	9,010	10,201	9,772	(429)	-4.21%
Athletic Awards	56920	1,442	1,800	1,800	0	0.00%
Athletic Uniforms	56930	9,500	0	9,000	9,000	N/A
Athletic Supplies	56940	8,500	8,500	8,500	0	0.00%
Athletic Trainer Supplies	56950	1,400	1,400	1,500	100	7.14%
<b>Subtotal</b>		<b>576,215</b>	<b>633,516</b>	<b>626,317</b>	<b>(7,199)</b>	<b>-1.14%</b>
<b><u>EQUIPMENT PURCHASES</u></b>						
New Equipment	57300	5,494	0	0	0	0.00%
Replacement Equipment	57305	11,807	116	9,500	9,384	8089.66%
Replacement Technology Equipment	57345	0	0	58,650	58,650	0.00%
Capital Equipment Purchase	57390	37,804	0	0	0	0.00%
<b>Subtotal</b>		<b>55,105</b>	<b>116</b>	<b>68,150</b>	<b>68,034</b>	<b>58650.00%</b>
<b><u>OTHER EDUCATIONAL EXPENSES</u></b>						
Dues and Fees	58100	31,558	38,282	40,477	2,195	5.73%
Graduation Expenses	58920	2,392	4,700	4,700	0	0.00%
<b>Subtotal</b>		<b>33,950</b>	<b>42,982</b>	<b>45,177</b>	<b>2,195</b>	<b>5.11%</b>
<b><u>SUMMARY</u></b>						
SALARIES and WAGES	51000	8,821,677	9,055,861	9,333,583	277,722	3.07%
EMPLOYEE BENEFITS	52000	2,117,822	2,322,490	2,542,613	220,123	9.48%
PROFESSIONAL SERVICES	53000	285,788	331,410	229,582	(101,828)	-30.73%
PROPERTY SERVICES	54000	127,275	130,302	125,478	(4,824)	-3.70%
PURCHASED SERVICES	55000	1,523,036	1,558,206	1,280,108	(278,098)	-17.85%
MATERIALS & SUPPLIES	56000	576,215	633,516	626,317	(7,199)	-1.14%
EQUIPMENT PURCHASES	57000	55,105	116	68,150	68,034	58650.00%
OTHER EDUCATIONAL EXPENSES	58000	33,950	42,982	45,177	2,195	5.11%
EXCESS COSTS GRANT REIMBURSEMENT		(187,740)	(199,755)	(49,576)	150,179	-75.18%
<b>TOTAL EDUCATION BUDGET</b>		<b>13,353,128</b>	<b>13,875,128</b>	<b>14,201,432</b>	<b>326,304</b>	<b>2.35%</b>

# Regular Instruction

**PROGRAM 105 ART**

Object Description	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
56110 Instructional Supplies	5,000	3,429	8,429	5,940	2,918	8,858	429
56430 Periodicals	0	0	0	100	0	100	100
56440 Resource/Reference Materials	0	0	0	25	0	25	25
57345 Replace Tech. Equip.	0	0	0	0	1,700	1,700	1,700
58100 School Dues/Fees	200	100	300	200	200	400	100
Program Totals	5,200	3,529	8,729	6,265	4,818	11,083	2,354 26.97%

**GOALS**

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

**PROGRAM DESCRIPTION**

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

**CODE EXPLANATION**

**56110** GENERAL MATERIALS FOR ART CLASSES.

**56430** "SCHOLASTIC ART" AND "SCHOOL ARTS" MAGAZINES.

**56440** RESOURCE BOOK TO SUPPORT MASTERY BASED APPROACH.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

**58100** NATIONAL ART EDUCATION ASSOCIATION (NAEA) AND CT ART EDUCATORS ASSOCIATION (CAEA) MEMBERSHIP DUES.

## PROGRAM 110 LANGUAGE ARTS

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
56100 School Supplies	1,922	0	1,922	1,576	0	1,576	(346)
56110 Instructional Supplies	271	200	471	1,347	0	1,347	876
56410 Textbooks	0	0	0	0	700	700	700
56415 Workbooks	0	613	613	780	0	780	167
56430 Periodicals	1,221	0	1,221	1,255	0	1,255	34
56500 Technology Supplies	0	0	0	75	0	75	75
56520 Software	220	0	220	0	0	0	(220)
57345 Replace Tech. Equip.	0	0	0	0	4,250	4,250	4,250
Program Totals	3,634	813	4,447	5,033	4,950	9,983	5,536 124.49%

### **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 TEACHERS IN READING, LISTENING, SPEAKING, AND WRITING. AT THE HIGH SCHOOL LEVEL, FOUR YEARS OF ENGLISH ARE REQUIRED FOR GRADUATION. SENIORS MAY ELECT TO TAKE ADVANCED PLACEMENT ENGLISH IN PLACE OF ENGLISH IV OR MANCHESTER COMMUNITY COLLEGE TECH-PREP SPEECH.

### **CODE EXPLANATION**

**56100** SUPPLIES TO SUPPORT PROGRAM SUCH AS MARKERS, ERASERS, AND CHART PAPER.

**56110** SUPPLIES NECESSARY FOR THE IMPLEMENTATION OF ELA CT CORE STANDARDS SUCH AS WRITING FOLDERS, INSTRUCTIONAL PRACTICE BOOKS, PAPERBACKS, AND OTHER RESOURCES.

**56410** LEVELED TEXTS FOR CLASSROOM LIBRARIES.

**56415** HANDWRITING WORKBOOKS.

**56430** PERIODICALS TO SUPPORT NONFICTION READING.

**56500** TECHNOLOGY TO SUPPORT INSTRUCTION.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

## PROGRAM 120 WORLD LANGUAGES

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	760	0	760	270	0	270	(490)
55330 Online Services	0	0	0	65	120	185	185
56110 Instructional Supplies	455	124	579	62	1,000	1,062	483
56410 Textbooks	0	200	200	0	1,378	1,378	1,178
56520 Software	65	207	272	0	0	0	(272)
57345 Replace Tech. Equip.	0	0	0	0	2,550	2,550	2,550
Program Totals	1,280	531	1,811	397	5,048	5,445	3,634 200.66%

### **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**

GRADE 5 STUDENTS RECEIVE AN INTRODUCTION TO SPANISH AND FRENCH. STUDENTS IN GRADES 6-8 RECEIVE SPANISH OR FRENCH INSTRUCTION. AT THE HIGH SCHOOL LEVEL, STUDENTS ARE REQUIRED TO EARN ONE CREDIT IN WORLD LANGUAGE IN ORDER TO GRADUATE. TWO TO THREE CREDITS IN WORLD LANGUAGE ARE STRONGLY RECOMMENDED FOR STUDENTS APPLYING TO COMPETITIVE COLLEGES. FRENCH, LATIN, SPANISH, AND CHINESE ARE OFFERED.

### **CODE EXPLANATION**

**53225** CONFERENCES.

**55330** ORAL PROFICIENCY ONLINE PROGRAM.

**56110** COST FOR CONSUMABLE SUPPLIES SUCH AS CULTURAL VIDEOS, GRAMMAR REINFORCEMENT ITEMS, CULTURAL ENHANCEMENT, AND MATERIALS FOR DIFFERENTIATED INSTRUCTION.

**56410** ONLINE TEXTBOOK SUPPLEMENT.

**56520** SOFTWARE RECLASSIFIED TO ONLINE SERVICES TO ACCURATELY REFLECT TYPE OF PURCHASE.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

## PROGRAM 130 HEALTH EDUCATION

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53075 Certifications	0	400	400	0	280	280	(120)
56110 Instructional Supplies	287	530	817	240	528	768	(49)
Program Totals	287	930	1,217	240	808	1,048	(169) -13.89%

### **GOALS**

TO PROMOTE THE KNOWLEDGE AND SKILLS THAT WILL ENABLE STUDENTS TO BECOME HEALTHY, RESPONSIBLE AND 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 INCLUDES CARDIO PULMONARY RESUSCITATION (CPR) AND AUTOMATIC EXTERNAL DEFIBRILLATOR (AED) TRAINING IN GRADE 10.

### **CODE EXPLANATION**

**53075** STUDENT CERTIFICATIONS FOR CPR.

**56110** BCS: INSTRUCTIONAL SUPPLIES. BHS: CPR SUPPLIES SUCH AS FACE SHIELDS, TRAINING LUNG SHIELDS, AND ALCOHOL PREP PADS.



## PROGRAM 150 READING

Object Codes	2017-2018		2018-2019		Increase (Decrease)
	K-8	Total	K-8	Total	
55330 Online Services	0	0	2,796	2,796	2,796
56110 Instructional Supplies	0	0	84	84	84
56410 Textbooks	7,937	7,937	11,449	11,449	3,512
56520 Software	3,296	3,296	950	950	(2,346)
Program Totals	11,233	11,233	15,279	15,279	4,046 36.02%

### **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 TEACHERS IN THE SEQUENTIAL DEVELOPMENT OF READING SKILLS AND PROFICIENCIES. REMEDIAL READING INSTRUCTION IS PROVIDED FOR STUDENTS NEEDING ADDITIONAL SUPPORT. READING CONSULTANTS WORK WITH CLASSROOM TEACHERS ON A DAILY BASIS REGARDING DEVELOPMENTAL READING PROGRAMS AND OFFER DIRECT READING SERVICES (SRBI).

### **CODE EXPLANATION**

**55330** ONLINE LITERACY SUBSCRIPTIONS FOR CLASSROOM INSTRUCTION AND SRBI.

**56110** CONSUMABLE SUPPLIES.

**56410** TEXTS TO SUPPORT CT CORE STANDARDS.

**56520** SOFTWARE RECLASSIFIED TO ONLINE SERVICES TO ACCURATELY REFLECT TYPE OF PURCHASE.

## PROGRAM 160 MATHEMATICS

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
55330 Online Services	0	0	0	2,623	2,730	5,353	5,353
56110 Instructional Supplies	0	81	81	6,762	2,561	9,323	9,242
56410 Textbooks	0	256	256	992	0	992	736
56415 Workbooks	4,615	0	4,615	0	0	0	(4,615)
56520 Software	2,209	3,600	5,809	0	0	0	(5,809)
57345 Replace Tech. Equip.	0	0	0	0	3,400	3,400	3,400
Program Totals	6,824	3,937	10,761	10,377	8,691	19,068	8,307 77.20%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

**55330** ONLINE MATH SUBSCRIPTIONS.

**56110** INSTRUCTIONAL SUPPLIES SUCH AS: MANIPULATIVES, CALCULATORS, RULERS, PROTRACTORS, AND COMPASSES.

**56410** ONLINE TEXTBOOKS.

**56520** SOFTWARE RECLASSIFIED TO ONLINE SERVICES TO ACCURATELY REFLECT TYPE OF PURCHASE.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

## PROGRAM 170 SCIENCE

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53300 Professional Services	0	1,000	1,000	0	1,000	1,000	0
54310 Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
55330 Online Services	0	0	0	1,500	0	1,500	1,500
56110 Instructional Supplies	0	3,622	3,622	3,696	8,371	12,067	8,445
56410 Textbooks	0	0	0	0	11,030	11,030	11,030
56430 Periodicals	739	0	739	311	0	311	(428)
56520 Software	749	0	749	0	0	0	(749)
57345 Replace Tech. Equip.	0	0	0	0	3,400	3,400	3,400
58100 Dues/Fees	0	275	275	0	75	75	(200)
Program Totals	1,488	6,147	7,635	5,507	25,126	30,633	22,998 301.22%

### **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, STEAM, AND INQUIRY-BASED ACTIVITIES. THE MIDDLE SCHOOL LEVEL PROGRAM INCLUDES EXPERIMENTS IN THE PHYSICAL AND LIFE SCIENCES WITH LABORATORY ACTIVITIES. AT THE HIGH SCHOOL LEVEL, THREE YEARS OF SCIENCE ARE REQUIRED FOR GRADUATION.

### **CODE EXPLANATION**

**53300** REQUIRED CHEMICAL DISPOSAL.

**54310** CLEANING AND REPAIRING OF SCIENCE EQUIPMENT.

**55330** ONLINE SOFTWARE SUBSCRIPTION TO SUPPORT NEXT GENERATION SCIENCE STANDARDS (NGSS).

**56110** CONSUMABLE CLASSROOM SUPPLIES.

**56410** NGSS ALIGNED BIOLOGY AND AP CHEMISTRY TEXTBOOKS.

**56430** PERIODICALS TO SUPPORT NGSS.

**56520** SOFTWARE RECLASSIFIED TO ONLINE SERVICES TO ACCURATELY REFLECT TYPE OF PURCHASE.

**57305** PHYSICS EQUIPMENT.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

**58100** CHEM OLYMPIAD.

## PROGRAM 180    PHYSICAL EDUCATION

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
54310 Repairs and Maintenance	0	882	882	0	1,000	1,000	118
56110 Instructional Supplies	2,000	1,300	3,300	2,300	1,553	3,853	553
57305 Replacement Equipment	0	0	0	0	3,500	3,500	3,500
57345 Replace Tech. Equip.	0	0	0	0	1,700	1,700	1,700
58100 Dues and Fees	300	300	600	0	0	0	(600)
<b>Program Totals</b>	<b>2,300</b>	<b>2,482</b>	<b>4,782</b>	<b>2,300</b>	<b>7,753</b>	<b>10,053</b>	<b>5,271</b> 110.23%

**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, RECREATIONAL, AND SPORTS SKILLS. AT THE HIGH SCHOOL LEVEL, PHYSICAL EDUCATION IS REQUIRED FOR TWO YEARS.

**CODE EXPLANATION**

**54310** SERVICE TO MAINTAIN EQUIPMENT IN FITNESS ROOM.

**56110** PHYSICAL EDUCATION SUPPLIES.

**57305** REPLACEMENT OF CARDIO EQUIPMENT.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

## PROGRAM 190 SOCIAL STUDIES

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
56110 Instructional Supplies	0	349	349	108	187	295	(54)
56430 Periodicals	1,054	0	1,054	1,124	0	1,124	70
57345 Replace Tech. Equip.	0	0	0	0	3,400	3,400	3,400
Program Totals	1,054	349	1,403	1,232	3,587	4,819	3,416 243.48%

### **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**

**56110** CT CORE ALIGNED RESOURCES TO COMPLEMENT TEXTBOOKS.

**56430** CURRENT EVENTS MAGAZINES TO SUPPORT CT CORE STANDARDS NON-FICTION READING IN THE CONTENT AREA.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

**PROGRAM 300 VOCATIONAL EDUCATION**

Object Codes	2017-2018			2018-2019			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 310 BUSINESS EDUCATION

Object Description	2017-2018		2018-2019		Increase (Decrease)
	HS	Total	HS	Total	
56410 Textbooks	0	0	149	149	149
56430 Periodicals	150	150	49	49	(101)
56520 Software	1,695	1,695	0	0	(1,695)
57345 Replace Tech. Equip.	0	0	850	850	850
58100 School Dues/Fees	100	100	0	0	(100)
Program Totals	1,945	1,945	1,048	1,048	(897) -46.12%

### **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**

**56410** TEACHER RESOURCE TEXTBOOK.

**56430** WALL STREET JOURNAL.

**57345** REPLACEMENT OF TEACHER DESKTOP.

## PROGRAM 320 FAMILY AND CONSUMER SCIENCES

Object Codes	2017-2018		2018-2019		Increase (Decrease)
	HS	Total	HS	Total	
54310 Repair & Maintenance	1,500	1,500	1,500	1,500	0
55800 Travel	350	350	400	400	50
56110 Instructional Supplies	6,750	6,750	6,750	6,750	0
56415 Workbooks	300	300	300	300	0
57345 Replace Tech. Equip.	0	0	1,700	1,700	1,700
58100 Dues/Fees	100	100	100	100	0
Program Totals	9,000	9,000	10,750	10,750	1,750 19.44%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

**54310** BI-ANNUAL FIRE INSPECTION & APPLIANCE REPAIRS AND MAINTENANCE OF CULINARY EQUIPMENT.

**55800** MILEAGE REIMBURSEMENT FOR WEEKLY TRIPS TO GROCERY STORES.

**56110** FOOD SUPPLIES.

**56415** SUPPLEMENTAL WORKBOOKS.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

**58100** ASSOCIATION FOR CAREER AND TECHNICAL EDUCATION.



**PROGRAM 350 MUSIC**

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53300 Professional Services	780	720	1,500	780	720	1,500	0
54310 Repairs & Maintenance	1,200	1,500	2,700	1,200	1,500	2,700	0
55330 Online Services	0	210	210	0	210	210	0
55800 Travel	210	0	210	0	0	0	(210)
56110 Instructional Supplies	2,803	2,903	5,706	3,175	1,961	5,136	(570)
56500 Technology Supplies	0	0	0	206	0	206	206
57305 Replacement Equipment	116	0	116	3,000	3,000	6,000	5,884
57345 Replace Tech. Equip.	0	0	0	0	2,550	2,550	2,550
58100 Dues and Fees	395	635	1,030	420	695	1,115	85
Program Totals	5,504	5,968	11,472	8,781	10,636	19,417	7,945 69.26%

**GOALS**

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

**PROGRAM DESCRIPTION**

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

**CODE EXPLANATION**

**53300** PROFESSIONAL SERVICES FOR MUSIC ACCOMPANIST FOR BOTH SCHOOLS.

**54310** REPAIRS FOR OLDER INSTRUMENTS.

**55330** SIGHT READING FACTORY.

**55800** TRAVEL FOR SHARED STAFF.

**56110** FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.

**56500** WIRELESS MICROPHONE.

**57305** REPLACEMENT OF DAMAGED OR WORN OUT EQUIPMENT.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

**58100** CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.

## PROGRAM 360 TECHNOLOGY EDUCATION

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
54310 Repair & Maintenance	400	1,000	1,400	400	1,000	1,400	0
55800 Travel	0	210	210	0	210	210	0
56110 Instructional Supplies	3,000	5,205	8,205	3,504	1,000	4,504	(3,701)
56520 Software	0	4,075	4,075	0	1,520	1,520	(2,555)
57345 Replace Tech. Equip.	0	0	0	0	1,700	1,700	1,700
58100 Dues/Fees	0	2,200	2,200	0	0	0	(2,200)
Program Totals	3,400	12,690	16,090	3,904	5,430	9,334	(6,756) -41.99%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

**54310** ROUTINE REPAIRS AND MAINTENANCE OF EQUIPMENT.

**55800** TRAVEL FOR SHARED STAFF.

**56110** CONSUMABLE CLASSROOM MATERIALS FOR DESIGN AND BUILDING ACTIVITIES.

**56520** ANNUAL UPGRADE OF SOLID WORKS COMPUTER AIDED DRAFTING (CAD) AND ADOBE LICENSE.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

## PROGRAM 365 COMPUTER INSTRUCTION

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	580	0	580	0	0	0	(580)
54320 Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
55330 Online Services	0	10,050	10,050	970	11,000	11,970	1,920
56500 Technology Supplies	169	0	169	670	0	670	501
56520 Software	3,610	0	3,610	0	0	0	(3,610)
Program Totals	4,359	11,050	15,409	1,640	12,000	13,640	(1,769) -11.48%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

COMPUTER INSTRUCTION IS PROVIDED FOR ONE PERIOD PER WEEK FOR GRADE 5 AND THREE CLASSES PER WEEK FOR GRADES 6 - 8 FOR ONE TRIMESTER. IN ADDITION, KEYBOARD INSTRUCTION IS PROVIDED TO STUDENTS IN GRADES 2, 3 AND 4. THE COMPUTER LABS ARE OPEN AND UTILIZED BY ALL GRADES.

### **CODE EXPLANATION**

**54320** SMARTBOARD SERVICE CALLS AND BULB REPLACEMENTS.

**55330** BCS: RENEWAL SUBSCRIPTIONS FOR TYPING CLUB, TYPE TO LEARN MAINTENANCE FEE, AND TYPING AGENT. BHS: CREC VIRTUAL HIGH SCHOOL AND PENN FOSTER COURSE FEES FOR DISTANCE/ONLINE INSTRUCTION.

**56500** TECHNOLOGY SUPPLIES SUCH AS ADJUSTABLE STEREO HEAD SETS FOR STATE TESTING AND PROJECTOR LAMP REPLACEMENTS.

**56520** SOFTWARE RECLASSIFIED TO ONLINE SERVICES TO ACCURATELY REFLECT TYPE OF PURCHASE.

## PROGRAM 600 CONTINUING EDUCATION

Object Codes	2017-2018		2018-2019		Increase (Decrease)
	HS	Total	HS	Total	
55610 Adult Education	13,842	13,842	13,842	13,842	0
Program Totals	13,842	13,842	13,842	13,842	0 0.00%

**GOALS**

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

**PROGRAM DESCRIPTION**

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

**CODE EXPLANATION**

**55610** THE VERNON REGIONAL ADULT BASED EDUCATION (VRABE) 0% INCREASE.

## PROGRAM 440 LIBRARY MEDIA CENTER

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	425	0	425	0	0	0	(425)
54310 Repairs & Maintenance	0	200	200	0	0	0	(200)
55330 Online Services	7,637	7,046	14,683	6,893	7,353	14,246	(437)
56420 Library Books	6,000	2,445	8,445	6,000	2,400	8,400	(45)
56430 Periodicals	208	420	628	180	0	180	(448)
56900 Other Supplies	903	597	1,500	956	428	1,384	(116)
57345 Replace Tech. Equip.	0	0	0	0	5,100	5,100	5,100
58100 Dues and Fees	203	564	767	170	390	560	(207)
Program Totals	15,376	11,272	26,648	14,199	15,671	29,870	3,222 12.09%

### **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 LIBRARY MEDIA SPECIALISTS WORK IN COLLABORATION WITH FACULTY TO INTEGRATE INFORMATION LITERACY SKILLS WITHIN CONTENT AREAS. GRADES K-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 AND AFTER SCHOOL. THE HIGH SCHOOL LIBRARY MEDIA SPECIALISTS 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**

**55330** BCS: SUBSCRIPTION SERVICE TO DESTINY ONLINE LIBRARY SYSTEM, "AMERICA THE BEAUTIFUL", TUMBLEBOOK, BRAIN POP, DISCOVERY EDUCATION, GLOGSTER, AND PEBBLEGO. BHS: BIBLIOMATION OPEN SOURCE LIBRARY CIRCULATION AND CATALOGUING SYSTEM, GALE DATABASES, AND TURNITIN.

**56420** TO PURCHASE FICTION AND NON-FICTION LIBRARY BOOKS TO SUPPORT CT CORE STANDARDS CURRICULAR ALIGNMENT.

**56430** MAGAZINE SUBSCRIPTIONS.

**56900** LIBRARY, MEDIA, AND PRINTER SUPPLIES SUCH AS BOOK BARCODES, MENDING TAPES, BOOK LABELS, SIGNAGE, DISPLAY RACKS, INK CARTRIDGES, ETC.

**57345** REPLACEMENT OF TEACHER AND OFFICE DESKTOPS.

**58100** FEES FOR CONNECTICUT LIBRARY CONSORTIUM (DISCOUNTS FOR BOOKS AND SUPPLIES), CT STATE LIBRARY MEMBERSHIP, AND EZ BIB (ONLINE BIBLIOGRAPHIC AND RESEARCH TOOL).

## PROGRAM 910 ATHLETICS

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53300 Professional Trainer	2,000	18,750	20,750	1,500	18,750	20,250	(500)
53540 Officials/Support Staff	500	9,000	9,500	500	14,500	15,000	5,500
53545 Clinics	200	1,000	1,200	200	1,000	1,200	0
55800 Travel	0	800	800	0	800	800	0
56920 Athletic Awards/Events	300	1,500	1,800	300	1,500	1,800	0
56930 Athletic Uniforms	0	0	0	3,000	6,000	9,000	9,000
56940 Athletic Supplies	1,500	7,000	8,500	1,500	7,000	8,500	0
56950 Athletic Trainer Supplies	400	1,000	1,400	500	1,000	1,500	100
57345 Replace Tech. Equip.	0	0	0	0	850	850	850
58100 School Dues/Fees	250	1,300	1,550	250	1,300	1,550	0
Program Totals	5,150	40,350	45,500	7,750	52,700	60,450	14,950 32.86%

### GOALS

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

### PROGRAM DESCRIPTION

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

### CODE EXPLANATION

**53300** BCS: PROFESSIONAL TRAINER ADMINISTERS PRE AND POST IMPACT TESTING AS WELL AS THE RETURN TO PLAY PROTOCOL. BHS: PROFESSIONAL TRAINER FOR ON-SITE ATTENDANCE AT HOME GAMES AND PRACTICES.

**53540** BCS: OFFICALS FOR HOME ATHLETIC EVENTS. BHS: OFFICALS FOR HOME ATHLETIC EVENTS AND INCLUDES 1/3 OF THE ICE HOCKEY AND 1/3 OF THE FOOTBALL COACHING PAYMENTS.

**53545** BCS: COACHING CLINICS. BHS: COACHING CLINICS AND ATHLETIC DIRECTOR CONFERENCE FEES.

**55800** ATHLETIC DIRECTOR TRAVEL REIMBURSEMENT FOR AWAY GAMES AND MEETINGS.

**56920** BCS: TROPHIES AND CERTIFICATES FOR ATHLETES AT THE AWARDS CEREMONIES. BHS: VARSITY LETTERS, SPORTS EMBLEMS, INSIGNIA PINS, AND CERTIFICATES. UPDATE GYMNASIUM BANNERS AND ATHLETIC PLAQUES IN THE TROPHY CASES.

**56930** UNIFORM REPLACEMENT ROTATION.

**56940** ATHLETIC AND SAFETY EQUIPMENT AND SUPPLIES.

**56950** ATHLETIC TRAINER SUPPLIES AND RENEWAL FOR IMPACT TESTING (CONCUSSIONS).

**57345** REPLACEMENT OF OFFICE DESKTOP.

**58100** BCS: DUES FOR NORTHEAST MIDDLE SCHOOL ATHLETIC CONFERENCE (NEMSAC). BHS: DUES AND FEES FOR NORTH CENTRAL CONNECTICUT CONFERENCE (NCCC).

# Student Support Services

**PROGRAM 200 SPECIAL EDUCATION**

Object Codes	2017-2018				2018-2019				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53220 Inservice	1,500	1,500	0	3,000	1,500	1,500	0	3,000	0
53225 Professional Meetings	0	0	1,500	1,500	0	0	1,500	1,500	0
53240 Field Trips	0	200	0	200	0	200	0	200	0
53300 Professional Services	0	0	143,747	143,747	0	0	22,420	22,420	(121,327)
55020 Legal Services	0	0	18,000	18,000	0	0	18,000	18,000	0
55330 Online Services	0	0	0	0	0	0	8,331	8,331	8,331
55600 Tuition	18,762	409,650	0	428,412	77,929	152,788	0	230,717	(197,695)
55800 Travel	600	400	2,000	3,000	600	400	1,800	2,800	(200)
56110 Instructional Supplies	1,866	976	0	2,842	2,060	444	0	2,504	(338)
56440 Resource/Reference Materials	0	0	1,200	1,200	0	0	1,200	1,200	0
56520 Software	4,844	3,230	0	8,074	0	0	0	0	(8,074)
56900 Other Supplies	0	0	1,000	1,000	0	0	2,000	2,000	1,000
56910 Tests	0	1,000	0	1,000	31	1,000	0	1,031	31
57345 Replace Tech. Equip.	0	0	0	0	0	4,250	0	4,250	4,250
58100 Dues and Fees	0	0	850	850	0	0	850	850	0
Subtotal Gross Exceptional Program Total	27,572	416,956	168,297	612,825	82,120	160,582	56,101	298,803	(314,022)
55109 Transportation	0	165,281	0	165,281	28,260	55,410	0	83,670	(81,611)
55170 PK Mid Day School to Home	13,847	0	0	13,847	14,118	0	0	14,118	271
55190 Transportation-Field Trips	0	2,000	0	2,000	0	2,000	0	2,000	0
Subtotal Gross Transportation Total	13,847	167,281	0	181,128	42,378	57,410	0	99,788	(81,340)
TOTAL PROGRAM & TRANSPORTATION:	41,419	584,237	168,297	793,953	124,498	217,992	56,101	398,591	(395,362)
EXCESS COST REIMBURSEMENT GRANT*:	0	(199,755)	0	(199,755)	(23,982)	(25,594)	0	(49,576)	150,179
PROGRAM TOTAL NET OF GRANT:	41,419	384,482	168,297	594,198	100,516	192,398	56,101	349,015	(245,183)
									-41.26%

**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**

**53220** PROFESSIONAL DEVELOPMENT FOR BCS AND BHS.

**53225** PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.

**53240** TRANSITION PROGRAM FIELD TRIPS/COMMUNITY EXPERIENCE.

**53300** 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.

**55020** LEGAL SERVICES PROVIDED TO THE STUDENT SUPPORT SERVICES DEPARTMENT.

**55109** SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT.

**55170** COST FOR PRE-K MID-DAY SCHOOL TO HOME TRANSPORTATION.

**55190** PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS.

**55330** IEP DIRECT AND SNAP SOFTWARE LICENSE AND SUPPORT SERVICES. (Reclassified from Software supplies.)

**55600** TUITION FOR STUDENTS THAT ARE PLACED OUT OF THE DISTRICT ARE DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES.

**55800** MILEAGE REIMBURSEMENT PER ADMINISTRATORS' CONTRACT.

**56110** SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS.

**56440** DEPARTMENT REFERENCE MATERIALS.

**56900** OFFICE SUPPLIES.

**56910** 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.

**57345** REPLACEMENT OF TEACHER DESKTOPS.

**58100** DUES INCLUDE CONNECTICUT COUNCIL OF ADMINISTRATORS OF SPECIAL EDUCATION (CONNCASE).

**\*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 2018-2019, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD OF \$82,000. THIS IS A CAPPED ENTITLEMENT STATE GRANT, THEREFORE BOLTON'S ENTITLEMENT IS AFFECTED BY WHAT OTHER DISTRICTS FILE ANNUALLY IN DECEMBER AND MARCH. FINAL ENTITLEMENTS ARE NOT AVAILABLE UNTIL THE MAY CALCULATION FROM THE STATE. THE PROJECTED REIMBURSEMENT IS ESTIMATED AT 70% OF THE EXCESS EXCEEDING THE THRESHOLD.**

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

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
55600 Tuition	4,696	77,425	82,121	21,440	22,594	44,034	(38,087)
56110 Instructional Supplies	200	3,200	3,400	200	2,000	2,200	(1,200)
SUBTOTAL ESY Program	4,896	80,625	85,521	21,640	24,594	46,234	(39,287)
55109 Transportation-Special Education	10,172	35,322	45,494	11,530	8,301	19,831	(25,663)
SUBTOTAL ESY Transportation	10,172	35,322	45,494	11,530	8,301	19,831	(25,663)
Program Total	15,068	115,947	131,015	33,170	32,895	66,065	(64,950) -49.57%

**GOALS**

TO MEET 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**

**55600** TUITION FOR OUT PLACED SPECIAL NEEDS STUDENTS.

**56110** MATERIALS NEEDED TO SUPPORT EXTENDED SCHOOL YEAR SERVICES.

**55109** 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.

## PROGRAM 220/290 TUTORIAL AND HOMEBOUND INSTRUCTION

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
56110 Instructional Supplies	800	3,000	3,800	800	3,000	3,800	0
Program Totals	800	3,000	3,800	800	3,000	3,800	0 0%

**GOALS**

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

**PROGRAM DESCRIPTION**

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

**CODE EXPLANATION**

**56110** INSTRUCTIONAL SUPPLIES.

## PROGRAM 2110 SOCIAL WORK

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
53225 Professional Meetings	200	200	400	200	200	400	0
56110 Instructional Supplies	302	200	502	128	150	278	(224)
Program Totals	502	400	902	328	350	678	(224) -24.83%

### **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**

**53225** CONFERENCES RELATIVE TO SOCIAL WORK.

**56110** SUPPLIES NEEDED FOR COUNSELING ACTIVITIES AND PARENT EDUCATION MATERIALS.

## PROGRAM 2120 GUIDANCE

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
53225 Professional Meetings	0	0	0	0	400	400	400
53240 Field Trips	0	300	300	0	350	350	50
55190 Field Trip Transport	0	300	300	0	0	0	(300)
56110 Instructional Supplies	150	0	150	0	0	0	(150)
56520 Software	0	2,250	2,250	0	2,250	2,250	0
57345 Replace Tech. Equip.	0	0	0	0	3,400	3,400	3,400
58100 Dues and Fees	0	460	460	0	660	660	200
Program Totals	150	3,310	3,460	0	7,060	7,060	3,600 104.05%

### **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**

**53240** HOBY CONFERENCE AND GIRLS' STATE.

**55190** COLLEGE FIELD TRIPS.

**56520** NAVIANCE POST SECONDARY PLANNING SOFTWARE.

**57345** REPLACEMENT OF OFFICE DESKTOPS.

**58100** 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	2017-2018				2018-2019				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
53225 Professional Meetings	275	325	0	600	360	360	0	720	120
53300 Professional Services	620	520	0	1,140	620	520	0	1,140	0
54310 Repairs & Maintenance	157	12	0	169	157	0	0	157	(12)
56900 Other Supplies	2,539	1,896	0	4,435	2,441	1,545	0	3,986	(449)
57345 Replace Tech. Equip.	0	0	0	0	0	850	0	850	850
Program Totals	3,591	2,753	0	6,344	3,578	3,275	0	6,853	509 8.02%

**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**

**53225** PROFESSIONAL MEETINGS.

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

**54310** REPAIRS AND MAINTENANCE FOR AUDIOMETER ANNUAL CALIBRATION AND MAINTENANCE.

**56900** NURSING AND MEDICAL SUPPLIES.

**57345** REPLACEMENT OF OFFICE DESKTOP.

## PROGRAM 2140 PSYCHOLOGICAL SERVICES

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	400	200	600	250	125	375	(225)
56110 Instructional Supplies	56	100	156	100	117	217	61
56910 Tests	1,892	1,370	3,262	1,915	826	2,741	(521)
Program Totals	2,348	1,670	4,018	2,265	1,068	3,333	(685) -17.05%

### **GOALS**

TO ADMINISTER ASSESSMENTS AND IMPLEMENT SCIENTIFIC RESEARCH BASED PROGRAMS THAT PREVENT PROBLEMS AND PROMOTE INDEPENDENCE AND OPTIMAL LEARNING.

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

**53225** PROFESSIONAL MEETINGS.

**56110** MATERIALS NEEDED TO SUPPORT PSYCHOLOGICAL SERVICES.

**56910** 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.

## PROGRAM 2150 SPEECH AND LANGUAGE

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	300	0	300	100	0	100	(200)
56110 Instructional Supplies	50	0	50	415	0	415	365
56910 Tests	689	0	689	0	0	0	(689)
Program Totals	1,039	0	1,039	515	0	515	(524) -50.43%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

**53225** CONFERENCES RELATIVE TO SPEECH AND LANGUAGE.

**56110** MATERIALS TO SUPPORT SPEECH AND LANGUAGE SERVICES.



# Administration, Support, and Central Services

## PROGRAM 2210 PROGRAM IMPROVEMENT AND EVALUATION

Object Codes	2017-2018				2018-2019				Increase (Decrease)
	BCS	BHS	District	Total	BCS	BHS	District	Total	
53220 In-service	5,000	5,000	0	10,000	5,000	5,000	0	10,000	0
53225 Professional Meetings	0	0	2,000	2,000	0	0	2,000	2,000	0
55330 Online Services	0	0	0	0	7,800	1,200	1,600	10,600	10,600
55800 Travel	0	0	1,000	1,000	0	0	1,000	1,000	0
56300 Refreshments	0	0	750	750	0	0	750	750	0
56440 Resource Materials	1,500	1,000	0	2,500	0	0	0	0	(2,500)
56520 Software	0	0	9,397	9,397	0	0	0	0	(9,397)
56900 Supplies	0	0	2,000	2,000	0	0	2,000	2,000	0
58100 Dues and Fees	0	0	890	890	0	0	475	475	(415)
Program Totals	6,500	6,000	16,037	28,537	12,800	6,200	7,825	26,825	(1,712) -6.00%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

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

**53225** ATTENDANCE AT PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.

**55330** UNIVERSAL ASSESSMENT AND ONLINE SURVEY SERVICE.

**55800** MILEAGE REIMBURSEMENT PER ADMINISTRATORS' CONTRACT.

**56300** PROFESSIONAL DEVELOPMENT REFRESHMENTS.

**56520** SOFTWARE RECLASSIFIED TO ONLINE SERVICES TO ACCURATELY REFLECT TYPE OF PURCHASE.

**56900** OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.

**58100** PROFESSIONAL MEMBERSHIP DUES AND FEES.

## PROGRAM 2320 CENTRAL ADMINISTRATION

Object Codes	2017-2018 District	2018-2019 District	Increase (Decrease)
53225 Professional Meetings	9,750	7,750	(2,000)
53590 Substitute Services	5,576	6,250	674
54400 Postage Meter Rental	250	294	44
55020 Support Services	55,440	40,000	(15,440)
55025 Related Services	12,550	12,550	0
55301 Postage	1,000	1,000	0
55330 Online Services	0	550	550
55800 Travel	800	800	0
56900 Other Supplies	5,000	5,000	0
58100 Dues and Fees	13,694	19,522	5,828
Program Totals	104,060	93,716	(10,344) -9.94%

### **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**

**53225** ANNUAL ATTENDANCE AT CONFERENCES AND WORKSHOPS.

**53590** AESOP SUBSTITUTE CALLING SERVICES.

**54400** POSTAGE METER RENTAL.

**55020** BOARD OF EDUCATION SUPPORT SERVICES SUCH AS LEGAL SERVICES, BOARD BUSINESS MEETINGS, AND BOARD MEETING VIDEOTAPING. AMOUNT INCREASED DUE TO ESTIMATE FOR TEACHER NEGOTIATION.

**55025** CENTRAL ADMINISTRATION SUPPORT SERVICES INCLUDE RECRUITING, ADVERTISING, PRINTING, SUBSCRIPTIONS, BUDGET PRESENTATIONS, AND PERSONNEL ACKNOWLEDGEMENTS.

**55301** POSTAGE.

**55330** PUBLICATION AND SURVEY SOFTWARE SUBSCRIPTIONS.

**55800** TRAVEL FOR ADMINISTRATIVE ASSISTANT TO THE SUPERINTENDENT PER CONTRACT.

**56900** GENERAL OFFICE SUPPLIES.

**58100** 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), NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL (NESDEC), EDLEADER21, AND ASCD ADDITIONAL MEMBERSHIPS.

## PROGRAM 2330 SCHOOL INSURANCE

Object Codes	2017-2018 District	2018-2019 District	Increase (Decrease)
55240 Sports Injury	4,155	4,155	0
55260 Workers' Compensation	92,754	80,402	(12,352)
55280 Property/Gen. Liability	63,505	64,295	790
Program Totals	160,414	148,852	(11,562) -7.21%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

**55240** SPORTS INJURY POLICY PROVIDES EXCESS COVERAGE FOR STUDENT INJURIES RELATED TO INTERSCHOLASTIC SPORTS.

**55260** WORKERS' COMPENSATION INSURANCE PREMIUM SUBJECT TO CHANGE IF THERE ARE ANY MATERIAL CHANGES IN EXPOSURE RISK.

**55280** INSURANCE COVERAGE FOR PROPERTY, GENERAL, AND DATA BREACH.

**PROGRAM 2410 BUILDING ADMINISTRATION**

Object Codes	2017-2018			2018-2019			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	2,000	2,000	4,000	2,000	2,000	4,000	0
53400 Public Relations	0	1,000	1,000	0	1,000	1,000	0
54310 Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
54400 Postage Meter Rental	360	380	740	360	452	812	72
55030 NEASC	0	2,773	2,773	0	3,500	3,500	727
55190 Transportation-Field Trips	0	900	900	0	600	600	(300)
55301 Postage	1,500	3,000	4,500	1,500	2,300	3,800	(700)
55500 Printing & Publications	1,500	4,300	5,800	1,850	4,000	5,850	50
55800 Travel	2,150	2,050	4,200	2,150	2,050	4,200	0
56100 Classroom/School Supplies	9,000	0	9,000	9,300	0	9,300	300
56300 Refreshments	2,000	3,300	5,300	2,000	3,300	5,300	0
56430 Periodicals	0	100	100	0	0	0	(100)
56900 Administrative Office Supplies	3,000	7,300	10,300	2,500	7,300	9,800	(500)
56910 Tests	0	5,250	5,250	700	5,300	6,000	750
57345 Replace Tech. Equip.	0	0	0	0	3,400	3,400	3,400
58100 Dues and Fees	1,600	10,950	12,550	1,695	11,000	12,695	145
58920 Graduation	0	4,700	4,700	0	4,700	4,700	0
Program Totals	23,110	49,003	72,113	24,055	51,902	75,957	3,844 5.33%

**GOALS**

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

**PROGRAM DESCRIPTION**

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

**CODE EXPLANATION**

- 53225** PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 53400** COLUMBIA PUBLIC RELATIONS.
- 54310** AV REPAIRS AND MAINTENANCE.
- 54400** POSTAGE METER RENTAL.
- 55030** NEASC RELATED EXPENSES.
- 55190** TRANSPORTATION FOR 8TH GRADE ORIENTATION, HORACE PORTER TRANSITION EVENTS AT BHS, AND COLLEGE FAIR.
- 55301** POSTAGE.
- 55500** DISTRICT PRINTING AND PUBLICATIONS.
- 55800** MILEAGE REIMBURSEMENT PER CONTRACT.
- 56100** ROUTINE CONSUMABLE SUPPLIES NEEDED FOR SCHOOL OPERATIONS-PENCILS, LINED PAPER, TAPE, STAPLES, AND MATERIALS FOR CLASSROOM ACTIVITIES/PROJECTS.
- 56300** REFRESHMENTS FOR STUDENT CELEBRATIONS, VISITING HORACE PORTER STUDENTS, PBIS SPONSORED EVENTS AND RECOGNITIONS, KINDERGARTEN MEETING, AND PROFESSIONAL DEVELOPMENT.
- 56430** COLLEGE IMPRESSIONS NEWSLETTER.
- 56900** ALL OFFICE SUPPLIES, STUDENT AWARDS, PBIS SUPPORT MATERIALS AND REWARDS.
- 56910** PSAT TESTING FOR STUDENTS IN GRADES 8-11 AND SUBSIDIZES THE COST OF AP TESTS.
- 57345** REPLACEMENT OFFICE DESKTOPS.
- 58100** 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.
- 58920** EXPENSES FOR BHS COMMENCEMENT EXERCISES INCLUDING CHAIR RENTAL.

## PROGRAM 2510 FISCAL

Object Codes	2017-2018 District	2018-2019 District	Increase (Decrease)
53225 Professional Meetings	2,000	2,000	0
53300 Professional Services	14,755	15,420	665
54310 Equipment Maint. and Lease	52,072	50,572	(1,500)
54400 Postage Meter Rental	775	294	(481)
55301 Postage	1,250	1,250	0
55800 Travel	500	500	0
56120 District Supplies/Paper	16,800	15,500	(1,300)
56900 Other Supplies	2,000	2,000	0
58100 Dues and Fees	1,550	1,550	0
Program Totals	91,702	89,086	(2,616) -2.85%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

**53225** ANNUAL ATTENDANCE TO CONFERENCES AND WORKSHOPS FOR BUSINESS OFFICE.

**53300** TECHNICAL SUPPORT AND HOSTING FEE OF TOWN-WIDE FINANCIAL SOFTWARE.

**54310** DISTRICT'S COPIER EQUIPMENT/LEASE MAINTENANCE.

**54400** POSTAGE METER RENTAL SHARED WITH CENTRAL AND FISCAL.

**55301** POSTAGE.

**55800** MILEAGE REIMBURSEMENT.

**56120** DISTRICT PAPER SUPPLY.

**56900** BUSINESS SUPPLIES SUCH AS TIMESHEETS, W-2, 1099, AND OTHER SUPPLIES AS NEEDED FOR FISCAL OPERATIONS.

**58100** ORGANIZATIONAL DUES SUCH AS CASBO (CONNECTICUT ASSOCIATION OF SCHOOL BUSINESS OFFICIALS), ASBO (ASSOCIATION OF SCHOOL BUSINESS OFFICIALS), AND CREC PURCHASING CONSORTIUM.

## PROGRAM 2580 SYSTEMS MANAGEMENT

Object Codes	2017-2018 District	2018-2019 District	Increase (Decrease)
53300 Professional Services	94,427	111,057	16,630
54320 Repairs & Maintenance	7,400	7,200	(200)
55320 Internet Services	8,785	9,445	660
55330 Online Services	0	45,490	45,490
56500 Technology Supplies	0	3,000	3,000
56520 Software	40,886	0	(40,886)
56900 Supplies	5,000	0	(5,000)
57345 Replace Tech. Equip.	0	12,750	12,750
Program Totals	156,498	188,942	32,444 20.73%

### **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**

**53300** PROFESSIONAL SERVICES CONTRACTED WITH CREC FOR MAINTENANCE OF TOWN-WIDE NETWORK. POWERSCHOOL STANDARDS BASED REPORT CARDS K-5, GRADUATION TRACKING REQUIREMENTS, AND GENERAL CONSULTING.

**54320** REPAIRS AND MAINTENANCE OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.

**55320** BOLTON PUBLIC SCHOOLS WEBSITE AND INTERNET SERVICES.

**55330** DISTRICT COSTS SUCH AS NETWORK RELATED SITE LICENSES, BARRACUDA EMAIL ARCHIVER, ARUBA WIRELESS MAINTENANCE, SCHOOL MESSENGER, POWERSCHOOL SOFTWARE, STUDENT ACTIVITY ACCOUNTING SOFTWARE, BACK-UP SOFTWARE, PROTRAXX, MICROSOFT, AND ANTI-VIRUS SOFTWARE. NEW TO THE BUDGET ARE WEBFILTER AND WEBSITE COMPLIANCE SERVICES.

**56500** DISTRICT TECHNOLOGY SUPPLIES.

**56520** SOFTWARE RECLASSIFIED TO ONLINE SERVICES TO ACCURATELY REFLECT TYPE OF PURCHASE.

**56900** RECLASSIFIED TO TECHNOLOGY SUPPLY.

**57345** TECHNOLOGY REPLACEMENTS OF 10 TEACHER CHROMEBOOKS AND 6 SMARTBOARD PROJECTORS.

# Contracted Salaries and Wages

# Employee Benefits and Insurance



## CONTRACTED SALARIES and WAGES

Object Codes	2017-2018	2018-2019	Increase (Decrease)
51110 Administrator	823,287	849,908	26,621
51120 Teacher	5,809,947	5,949,283	139,336
51120 ESY: Teacher	17,270	16,445	(825)
51210 Paraprofessional	643,201	567,804	(75,397)
51210 ESY: Paraprofessional	9,240	6,662	(2,578)
51220 Administrative Assistant	312,769	321,113	8,344
51290 Administrative/Business Support	266,512	272,920	6,408
51300 Nurse/OT/PT/BCBA	188,276	286,059	97,783
51300 ESY: Nurse/OT/PT	4,195	4,056	(139)
51320 Operations and Maintenance	574,973	590,194	15,221
51321 Operations and Maintenance Overtime	12,000	15,190	3,190
51330 Tutor	8,500	8,500	0
51330 ESY: Tutor	500	500	0
51340 Substitute	89,750	103,250	13,500
51342 Substitute Custodial	6,600	6,600	0
51346 Substitute Nurse	4,500	4,500	0
51400 Co-curricular/Advisor Stipends	125,320	148,376	23,056
51410 Athletic Stipends	113,812	116,600	2,788
51415 Athletic Officials & Support Staff	11,740	13,500	1,760
51420 Building Checks	3,960	4,410	450
51425 Board Clerk	2,100	2,100	0
51430 Sick Vacation Payouts	27,409	45,613	18,204
Salary Totals	9,055,861	9,333,583	277,722 3.07%

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

Grant Name	Position	FTE	Projected Salary & Benefit
IDEA 611, Open Choice, SHEFF, Title II	Teachers and Physical Therapist	4.1	\$ 294,663
IDEA 611	Paraprofessional	1.0	\$ 30,925
Open Choice	Dean of Students	1.0	\$ 128,398
IDEA, Open Choice, SHEFF	PD Substitutes and Stipends	0.0	\$ 55,875
<b>ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:</b>		<b>6.1</b>	<b>\$ 509,861</b>

**Abbreviations:**

ESY=Extended School Year (Special Education)

OT=Occupational Therapist

PT=Physical Therapist

BCBA=Board Certified Behavior Analyst. Note: This is an interdistrict position shared 0.6FTE Bolton and 0.4FTE Coventry.

## PROGRAM 2570 PERSONNEL BENEFITS

Object Codes	2017-2018 District	2018-2019 District	Increase (Decrease)
52140 Life Insurance	14,079	20,051	5,972
52200 Social Security	147,894	151,549	3,655
52240 Medicare	133,997	138,111	4,114
52350 Pension Plan	133,496	130,905	(2,591)
52800 Health Insurance	1,883,524	2,093,497	209,973
52900 FSA/HSA Bank Fee	2,500	2,500	0
52910 Mileage Stipend	6,000	6,000	0
52950 Disability Insurance	1,000	0	(1,000)
Program Totals	2,322,490	2,542,613	220,123 9.48%

### **GOALS**

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

### **PROGRAM DESCRIPTION**

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

### **CODE EXPLANATION**

**52140** LIFE INSURANCE.

**52200** SOCIAL SECURITY TAXES @ 6.2% FOR ALL NON-CERTIFIED STAFF.

**52240** MEDICARE TAXES @ 1.45% FOR ALL STAFF (CERTIFIED AND NON-CERTIFIED). CERTIFIED STAFF HIRED BEFORE MARCH 1986 ARE EXEMPT FROM MEDICARE TAX.

**52350** PENSION CONTRIBUTIONS TO SEP/IRA PLANS FOR ELIGIBLE FULL TIME NON-CERTIFIED STAFF, ANNUAL CONTRIBUTIONS FOR ADMINISTRATORS.

**52800** HIGH DEDUCTIBLE HEALTH PLAN (HDHP) INSURANCE WITH HEALTH SAVINGS ACCOUNT (HSA) RENEWED AT 11% FOR FISCAL 2018-2019. THE BOARD PROJECTS PAYING THE FOLLOWING PERCENTAGES OF THE PREMIUM:

ADMINISTRATORS	79.0%
TEACHERS	82.5%
PARAPROFESSIONALS	84.5%
ADMINISTRATIVE ASSISTANTS (AA)	84.5%
NURSES	87.0%
NON-UNION STAFF	88.0%
CUSTODIANS	90.5%
BUILDING & GROUNDS SUPERVISOR	100.0%

**52900** HSA BANK AND FSA ADMIN FEE.

**52910** MILEAGE STIPEND.

# Operations and Transportation Services

**PROGRAM 2600 OPERATIONS & MAINTENANCE**

Object Codes	2017-2018				2018-2019				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Service	12,834	6,900	0	19,734	17,074	9,900	0	26,974	7,240
54310 Repairs & Maintenance	22,008	17,222	0	39,230	17,375	11,950	0	29,325	(9,905)
55300 Telecommunication	5,380	9,990	9,852	25,222	5,316	9,648	9,624	24,588	(634)
55800 Travel	505	505	0	1,010	505	505	0	1,010	0
56130 Operation/Maint. Supplies	12,600	12,050	0	24,650	14,300	13,450	0	27,750	3,100
56210 Natural Gas	25,000	0	0	25,000	35,000	0	0	35,000	10,000
56220 Electricity	108,608	166,609	0	275,217	121,800	182,700	0	304,500	29,283
56230 Propane Gas	300	7,000	0	7,300	755	8,305	0	9,060	1,760
56260 Gasoline	0	0	9,112	9,112	0	0	7,412	7,412	(1,700)
56290 Diesel	0	600	0	600	0	600	0	600	0
56900 Boot Allowance	1,100	900	0	2,000	1,100	900	0	2,000	0
57345 Replace Tech. Equip.	0	0	0	0	0	850	0	850	850
58100 Dues and Fees	1,003	363	0	1,366	750	175	0	925	(441)
Program Totals	189,338	222,139	18,964	430,441	213,975	238,983	17,036	469,994	39,553 9.19%

**GOALS**

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

**PROGRAM DESCRIPTION**

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

**CODE EXPLANATION**

**54010** PURCHASED PROPERTY SERVICES SUCH AS FEES FOR CERTIFIED WATER OPERATOR, BACKFLOW WATER PREVENTION CONSULTANT REQUIRED BY THE STATE OF CONNECTICUT, SEPTIC PUMPING, AND WATER TESTING. REPLACE 4 BACKFLOW PREVENTORS PER YEAR. RECLASSIFIED CERTAIN ANNUAL/RECURRING MAINTENANCE SERVICES PREVIOUSLY IN 54310 REPAIRS AND MAINTENANCE.

**54310** ALL NON-RECURRING REPAIRS AND MAINTENANCE SERVICES TO HEATING AND COOLING SYSTEMS, VEHICLES, AND OTHER REPAIRS TO BUILDING AND GROUNDS. RECURRING MAINTENANCE SERVICES ARE CLASSIFIED UNDER 54010 PURCHASED PROPERTY SERVICES.

**55300** TELECOMMUNICATIONS EXPENDITURES FOR TELEPHONE SERVICES, MONTHLY TRUNK CHARGES FOR TOWN-WIDE HIGH FREQUENCY RADIOS, CELL PHONES, E-RATE CONSULTANT, AND TELEPHONE SYSTEM MAINTENANCE AND REPAIRS.

**55800** TRAVEL REIMBURSEMENT FOR WEEKEND AND HOLIDAY FACILITY INSPECTIONS.

**56130** OPERATIONAL SUPPLIES, GENERAL CLEANING PRODUCTS, PAINT USED FOR BALL FIELD MARKINGS (SOCCER, BASEBALL AND CROSS COUNTRY), AND GROUND SUPPLIES SUCH AS GRASS AND BALLFIELD CLAY.

**56210** NATURAL GAS PROJECTED TO BE HIGHER THAN CT NATURAL GAS ESTIMATED BASED ON FORECAST FROM 3 MONTH ACTUAL USAGE COST.

**56220** KILOWATT USAGE IS ESTIMATED AT 1,450,000 KILOWATTS X \$0.21/KWH. CURRENT RATES ARE EXPECTED TO INCREASE BASED ON EVERSOURCE'S ESTIMATE AND THE SUPPLY CONTRACT EXPIRING ON DECEMBER 31, 2018.

**56230** BCS: PROPANE SUPPORTS HOT WATER FOR CAFETERIA. BHS: PROPANE SUPPORTS HOT WATER, MAKE UP AIR UNITS, COOKING CLASS, AND SCIENCE LABS. PROPANE USAGE IS PROJECTED AT 6,000 GALLONS. PROPANE IS PURCHASED OFF THE STATE OF CONNECTICUT GAS CONTRACT WHICH IS VARIABLE PRICE + 0.22 FIXED DIFFERENTIAL. THIS CONTRACT EXPIRES DECEMBER 31, 2018.

**56260** GAS RATE IS LOCKED IN ON A CALENDAR YEAR BASIS. ON 12/15/17 GAS WAS LOCKED IN AT \$1.8584 PLUS TAXES. ESTIMATED USAGE IS 3,400 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, ONE M&J BUS, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. THE PROJECTED EFFECTIVE RATE IS \$2.18 PER GALLON WITH TAXES.

**56290** DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK ESTIMATED AT 300 GALLONS/YEAR.

**56900** CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT UP TO \$200/PERSON/YEAR PER CONTRACT.

**57345** REPLACEMENT OF OFFICE DESKTOP.

**58100** DUES AND FEES SUCH AS CONNECTICUT BUILDINGS AND GROUNDS ASSOCIATION (CSBGA) MEMBERSHIP AND HOT WATER BOILER INSPECTION/PERMIT.

**PROGRAM 2700 TRANSPORTATION**

Object Codes	2017-2018				2018-2019				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
55130 Technical School	0	33,591	0	33,591	0	34,537	0	34,537	946
55150 Athletic Transportation	9,030	30,650	0	39,680	9,360	34,200	0	43,560	3,880
55170 Student Transportation	0	0	399,981	399,981	0	0	411,113	411,113	11,132
55190 Other Student Transp.	0	0	0	0	0	300		300	300
56260 Gasoline	0	0	4,020	4,020	0	0	3,273	3,273	(747)
56290 Diesel Fuel	0	0	39,040	39,040	0	0	36,000	36,000	(3,040)
Program Totals	9,030	64,241	443,041	516,312	9,360	69,037	450,386	528,783	12,471 2.42%

**GOALS**

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

**PROGRAM DESCRIPTION**

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

**CODE EXPLANATION**

**55130** CHENEY TECHNICAL SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE. TRANSPORTATION TO TECHNICAL SCHOOL IS CAPPED AT \$6,000/STUDENT.

**55150** ATHLETIC TRANSPORTATION FOR INTERSCHOLASTIC SPORTS AND ACTIVITY VAN DRIVER LICENSE ENDORSEMENT TO DRIVE THE VAN.

**55170** HOME TO SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE.

**55190** NCCC MUSIC FESTIVAL.

**56260** GASOLINE FUEL ESTIMATE FOR NON DIESEL VAN USED FOR HOME TO SCHOOL TRANSPORTATION. ESTIMATED AT 1,500 GALLONS AT PROJECTED EFFECTIVE RATE OF \$2.18/GALLON WITH TAXES.

**56290** DIESEL FUEL FOR DIESEL BUSES ESTIMATED AT \$2.25 PER GALLON PLUS TAXES. USAGE IS PROJECTED AT 16,000 GALLONS.

# Appendices

**CAPITAL RESERVES**

**APPENDIX A**

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<b>Item</b>	<b>Description</b>	<b>Approved</b>
BCS	Phone System Upgrade	33,000
District	Maintenance Activity Van (Part 2)	29,000
District	Auto Floor Scrubber	9,000
<b>TOTAL BOE CAPITAL RESERVES</b>		<hr/> <b>\$ 71,000</b>



# SUMMARY OF BUDGET ADJUSTMENTS

# APPENDIX B

APPROVED 2017-2018 EDUCATION BUDGET	13,875,128	246,419	1.81%
<b>STAFF &amp; ADMIN REQUEST ADJUSTED BY A-TEAM</b>	<b>14,699,440</b>	<b>824,312</b>	<b>5.94%</b>
<b>SALARIES AND BENEFITS</b>			
BHS PARA: 1.0 LIBRARY	(38,247)		
BPS SUBSTITUTES: PD - TO GRANT	(38,335)		
BCS NEW STIPEND: VOLLEYBALL COACH 5PT	(2,200)		
BPS STIPEND: MEETING STIPEND	(1,500)		
<b>53220 IN-SERVICE</b>			
BPS PROGRAM IMPROVEMENT AND EVALUATION	(37,909)		
<b>53300 PROFESSIONAL SERVICES</b>			
BPS SPECIAL EDUCATION	(156,466)		
<b>53400 OTHER PROFESSIONAL SERVICES</b>			
BHS BUILDING ADMINISTRATION	(1,500)		
<b>55150 ATHLETIC TRANSPORTATION</b>			
BCS ATHLETICS	(1,500)		
<b>55330 ONLINE SERVICES</b>			
BPS PROGRAM IMPROVEMENT AND EVALUATION	(24,350)		
<b>56100 GENERAL SUPPLIES</b>			
BCS LANGUAGE ARTS	(863)		
BCS BUILDING ADMINISTRATION	(3,119)		
<b>56110 INSTRUCTIONAL SUPPLIES</b>			
BCS READING	(89)		
BCS SOCIAL STUDIES	(542)		
BHS ART	(165)		
BHS SPECIAL EDUCATION	(300)		
BHS MUSIC	(29)		
BHS TECHNOLOGY EDUCATION	(1,754)		
<b>56410 TEXTBOOKS</b>			
BCS READING	(3,015)		
BCS SCIENCE	(1,797)		
BCS SOCIAL STUDIES	(7,326)		
<b>56415 WORKBOOKS</b>			
BCS LANGUAGE ARTS	(726)		
<b>56430 PERIODICALS</b>			
BCS READING	(2,071)		
BHS BUILDING ADMINISTRATION	(100)		
<b>56520 SOFTWARE</b>			
BHS TECHNOLOGY EDUCATION	(4,050)		
<b>57300 NEW EQUIPMENT</b>			
BHS SOCIAL STUDIES	(75)		
BHS MUSIC	(30)		

**SUMMARY OF BUDGET ADJUSTMENTS**

**APPENDIX B**

**57340 NEW TECHNOLOGY EQUIPMENT**

BCS PHYSICAL EDUCATION	(1,600)
BCS COMPUTER INSTRUCTION	(990)
BHS SCIENCE	(5,625)
BHS PHYSICAL EDUCATION	(10,575)
BHS LIBRARY MEDIA CENTER	(1,875)

**57345 REPLACEMENT TECHNOLOGY EQUIPMENT**

BCS COMPUTER INSTRUCTION	(21,250)
BCS LIBRARY MEDIA CENTER	(5,000)
BHS ART	(1,700)
BHS LANGUAGE ARTS	(3,400)
BHS WORLD LANGUAGE	(2,550)
BHS MATHEMATICS	(12,775)
BHS SCIENCE	(3,400)
BHS PHYSICAL EDUCATION	(2,360)
BHS SOCIAL STUDIES	(3,400)
BHS SPECIAL EDUCATION	(4,250)
BHS BUSINESS EDUCATION	(16,150)
BHS MUSIC	(2,550)
BHS TECHNOLOGY EDUCATION	(1,700)
BHS GUIDANCE	(3,400)
BHS LIBRARY MEDIA CENTER	(4,250)
BHS ATHLETICS	(850)
BHS NURSING AND MEDICAL	(850)
BHS BUILDING ADMINISTRATION	(3,400)
BHS OPERATION & MAINTENANCE	(850)
BPS SYSTEMS MANAGEMENT	(50,450)

**58100 DUES/FEES**

BPS PROGRAM IMPROVEMENT AND EVALUATION	(210)
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**TOTAL ADJUSTMENTS: (493,468)**

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<b>2018-2019 SUPERINTENDENT'S BUDGET</b>	<b>14,205,972</b>	<b>330,844</b>	<b>2.38%</b>
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**SALARIES AND BENEFITS**

BPS CUSTODIAN: SALARY	(846)
BPS PERSONNEL BENEFITS: INSURANCE	(17,164)

**57345 REPLACEMENT TECHNOLOGY EQUIPMENT**

BHS DESKTOPS	45,900
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**58100 DUES/FEES**

BHS BUSINESS EDUCATION	(100)
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**TOTAL ADJUSTMENTS: 27,790**

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<b>2018-2019 BOARD OF EDUCATION BUDGET APPROVED AT WORKSHOP HELD ON FEBRUARY 22, 2018.</b>	<b>14,233,762</b>	<b>358,634</b>	<b>2.58%</b>
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# SUMMARY OF BUDGET ADJUSTMENTS

# APPENDIX B

## SALARIES AND BENEFITS

BPS NEW BCBA (SHARED STAFF): 0.4FTE REIMBURSEMENT  
FROM COVENTRY - BOF ADD 50,670

BPS SALARIES (24,507)

BPS BENEFITS (44,879)

## 55260 WORKERS' COMPENSATION

BPS SCHOOL INSURANCE (13,614)

**TOTAL BOE REDUCTIONS by BOF: (32,330)**

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<b>2018-2019 BUDGET APPROVED AT 1st REFERENDUM ON May 22, 2018</b>	<b>Budget</b>	<b>Increase</b>	<b>Percent</b>
<b>FINAL EDUCATION BUDGET APPROVED 5/24/18</b>	<b>14,201,432</b>	<b>326,304</b>	<b>2.35%</b>

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**ESTIMATED EDUCATION REVENUES FOR THE TOWN OF BOLTON**

**APPENDIX C**

<b>TYPE</b>	<b>DESCRIPTION</b>	<b>Projected REVENUE</b>
<b>STATE OF CONNECTICUT GRANT:</b>		
<b>Excess Costs Grant<sup>1</sup></b>	Special Education Placements - Excess Costs (Applied to BOE Special Ed budget.)	49,576
<b>Education Cost Sharing (ECS)*</b>	State reimbursement for municipal education aid	2,563,957
<b>Adult Education*</b>	State reimbursement for adult education program	3,746
<b>Total State Education Grants [Refer to Town Budget Statement A - Revenues]:</b>		<b>2,617,279</b>
<b>TUITION REVENUES:</b>		
	20% Columbia Tuition (52 Students x \$12,203.39/ea) <sup>2</sup>	126,915
	Special Education services for non-resident students	150,000
	Pre-school Tuition	9,000
	Non-resident tuition students	11,400
<b>Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:</b>		<b>297,315</b>
<b>TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:</b>		<b>\$ 2,914,594</b>
<b>Bolton High School Building Project Bond Payment (80% of Columbia Tuition)<sup>2</sup> [Refer to Town Budget Debt Service Section]:</b>		<b>507,661</b>
<b>TOTAL ESTIMATED EDUCATION REVENUES FOR THE TOWN OF BOLTON:</b>		<b>\$ 3,422,255</b>

\*Amounts are based on the 2/8/18 Governor's Proposed budget. **All amounts are subject to change based on actual state funding, enrollments, and special education services as required by PPT/IEP.**

<sup>1</sup>The Excess Cost Grant is projected at 70% reimbursement rate or \$49,576. The Excess Cost Grant reimbursement amount is budgeted based on current students and their IEP needs through publication of the BOE budget.

<sup>2</sup>Columbia tuition is \$12,203.39 per student. Projected tuition for FY 2019 is \$634,576 and allocated as follows: \$507,661 (80%) for the BHS building project bond payment and \$126,915 (20%) to support operating education budget.

The current Columbia contract is for 10 years with a contract period of 7/1/2012-6/30/2022. 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 calendar year 2017 is 1.7%.

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

### **FEDERAL GRANTS:**

IDEA Part B - Section 611	155,000
IDEA Part B - Section 619 (Preschool)	3,000
Title I Improving Basic Programs	15,000
Title II Part A - Teachers	9,000
PACT (CREC Consortium)	6,750
College Career Pathways (MCC consortium)	<u>1,600</u>

**TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE: \$ 190,350**

### **STATE GRANTS:**

Open Choice Program	448,000
SHEFF Settlement-Open Choice Academic and Social Support	<u>51,000</u>

**TOTAL PROJECTED STATE GRANTS FOR THE BOE: \$ 499,000**

### **OTHER GRANTS:**

ERASE (Substance Abuse/Reduction of Tobacco Use)	<u>\$ 2,285</u>
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**TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE: \$ 691,635**

Note: This schedule reflects only federal and state grants expected to be received next fiscal year. The grant amounts in the current fiscal year are used as a basis to project the next fiscal year's grant amounts. Federal grants are for a period of two years and state are typically for one fiscal year. **This is only an estimate, actual amounts may vary based on state and federal grant funding.**

**SUMMARY OF TOTAL EDUCATION BUDGET INCLUDING GRANTS**

**APPENDIX E**

	<b>Audited Expenditures 2016-2017</b>	<b>Approved Budget 2017-2018</b>	<b>Approved Budget 2018-2019</b>	<b>Amount Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>SUMMARY OF ALL PROGRAMS</b>					
BOE SALARIES/BENEFITS	10,939,499	11,378,351	11,876,196	497,845	4.38%
FEDERAL/STATE GRANTS	389,557	537,229	509,861	(27,368)	-5.09%
TOTAL SALARIES/BENEFITS	11,329,056	11,915,580	12,386,057	470,477	3.95%
BOE REGULAR INSTRUCTION	184,013	191,924	265,762	73,838	38.47%
FEDERAL/STATE GRANTS	245,995	146,258	159,459	13,201	9.03%
TOTAL REGULAR INSTRUCTION	430,008	338,182	425,221	87,039	25.74%
BOE STUDENT SUPPORT SERVICES	726,988	744,776	437,319	(307,457)	-41.28%
FEDERAL/STATE GRANTS	233,311	245,999	71,891	(174,108)	-70.78%
TOTAL STUDENT SUPPORT SERVICES	960,299	990,775	509,210	(481,565)	-48.60%
BOE ADMINISTRATION/SUPPORT/CENTRA	562,389	613,324	623,378	10,054	1.64%
FEDERAL/STATE GRANTS	66,699	15,004	0	(15,004)	-100.00%
TOTAL ADMINISTRATION/BUSINESS	629,088	628,328	623,378	(4,950)	-0.79%
BOE OPERATIONS & TRANSPORTATION	940,239	946,753	998,777	52,024	5.49%
FEDERAL/STATE GRANTS	3,397	0	0	0	0.00%
TOTAL OPERATIONS & SERVICES	943,636	946,753	998,777	52,024	5.49%
<b>TOTAL COST OF EDUCATION</b>	<b>14,292,087</b>	<b>14,819,618</b>	<b>14,942,643</b>	<b>123,025</b>	<b>0.83%</b>
<b>TOTAL FEDERAL/STATE GRANTS</b>	<b>(938,959)</b>	<b>(944,490)</b>	<b>(741,211)</b>	<b>(203,279)</b>	<b>21.52%</b>
<b>TOTAL BOE BUDGET REQUEST</b>	<b>\$13,353,128</b>	<b>\$13,875,128</b>	<b>\$ 14,201,432</b>	<b>\$ 326,304</b>	<b>2.35%</b>

**PROJECTED FEDERAL AND STATE GRANT REVENUES**

Appendix C - Excess Cost Grant	49,576
Appendix D - BOE Grants	691,635
<b>Total Federal and State Grant Revenues:</b>	<b>\$741,211</b>

**ENROLLMENT PROJECTION****APPENDIX F**

<b>Grade</b>	<b>10/1/13</b>	<b>10/1/14</b>	<b>10/1/15</b>	<b>10/1/16</b>	<b>10/1/17</b>	<b>2018 Enrollment Projection</b>	<b>Proj. Sections</b>	<b>Proj. Avg. Class Size</b>
Pre-K	12	9	10	12	9	11	1	11
K	48	41	36	50	49	52	3	17
1	52	56	46	39	51	53	3	18
2	57	53	59	58	42	58	3	19
3	68	58	56	58	61	42	2	21
4	61	66	55	54	58	61	3	20
5	65	63	68	59	61	61	3	20
Subtotal	363	346	330	330	331	338		
6	48	65	62	72	64	63	N/A	N/A
7	54	53	66	61	69	65	N/A	N/A
8	64	57	49	68	65	70	N/A	N/A
Subtotal	166	175	177	201	198	198		
9	72	86	70	57	67	81	N/A	N/A
10	85	70	81	68	59	68	N/A	N/A
11	79	83	68	81	68	59	N/A	N/A
12	101	76	83	72	83	68	N/A	N/A
Subtotal	337	315	302	278	277	276		
<b>TOTAL</b>	<b>866</b>	<b>836</b>	<b>809</b>	<b>809</b>	<b>806</b>	<b>812</b>		