

• BOLTON PUBLIC SCHOOLS •
Board of Education's Budget
2021-2022



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

BOLTON PUBLIC SCHOOLS

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Bolton, Connecticut 06043

(860)-643-1569

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

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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 BUDGET

SUMMARY BY PROGRAM

| | Function /Program | Audited Expenditures 2019-2020 | Approved Budget 2020-2021 | Approved Budget 2021-2022 | Amount Increase (Decrease) | % Increase (Decrease) |
|---|------------------------------|---|--|--|---|--------------------------------------|
| <u>REGULAR INSTRUCTION</u> | | | | | | |
| Instructional Technology | 1000 / 100 | 0 | 52,200 | 54,146 | 1,946 | 3.73% |
| Art | 1000 / 105 | 8,076 | 9,898 | 10,571 | 673 | 6.80% |
| English Language Arts | 1000 / 110 | 13,093 | 18,083 | 19,924 | 1,841 | 10.18% |
| World Language | 1000 / 120 | 16,811 | 1,642 | 5,734 | 4,092 | 249.21% |
| Computer Instruction | 1000 / 140 | 11,006 | 13,767 | 14,143 | 376 | 2.73% |
| Mathematics | 1000 / 160 | 13,458 | 17,009 | 16,703 | (306) | -1.80% |
| Science | 1000 / 170 | 8,975 | 11,363 | 17,239 | 5,876 | 51.71% |
| Health & Physical Education | 1000 / 180 | 3,208 | 4,005 | 3,509 | (496) | -12.38% |
| Social Studies | 1000 / 190 | 3,452 | 4,616 | 9,830 | 5,214 | 112.95% |
| Vocational Education | 1000 / 300 | 0 | 0 | 0 | 0 | N/A |
| Business Education | 1000 / 310 | 173 | 111 | 1,853 | 1,742 | 1569.37% |
| Family & Consumer Science | 1000 / 320 | 7,142 | 9,050 | 9,050 | 0 | 0.00% |
| Music | 1000 / 350 | 12,589 | 15,777 | 16,678 | 901 | 5.71% |
| Technology Education | 1000 / 360 | 4,562 | 11,290 | 12,106 | 816 | 7.23% |
| Continuing Education | 1000 / 600 | 14,250 | 16,602 | 15,343 | (1,259) | -7.58% |
| Library Media Center | 2220 / 440 | 24,516 | 28,461 | 34,542 | 6,081 | 21.37% |
| Athletics | 3200 / 910 | 52,807 | 60,140 | 60,500 | 360 | 0.60% |
| Subtotal | | 194,118 | 274,014 | 301,871 | 27,857 | 10.17% |
| <u>STUDENT SUPPORT SERVICES</u> | | | | | | |
| Special Education | 1000 / 200 | 295,240 | 286,103 | 288,841 | 2,738 | 0.96% |
| ESY Special Education | 1000 / 210 | 15,325 | 24,912 | 22,788 | (2,124) | -8.53% |
| Tutorial & Homebound Instruction | 1000 / Var | 200 | 3,800 | 3,800 | 0 | 0.00% |
| Social Work | 2110 / 000 | 0 | 453 | 445 | (8) | -1.77% |
| Guidance | 2120 / 430 | 4,437 | 5,090 | 5,392 | 302 | 5.93% |
| Nursing & Medical | 2130 / 000 | 5,678 | 6,869 | 5,920 | (949) | -13.82% |
| Psychological Services | 2140 / 200 | 2,909 | 2,736 | 2,554 | (182) | -6.65% |
| Speech, Hearing & Language | 2150 / 200 | 265 | 622 | 314 | (308) | -49.52% |
| Transportation - SY SPED | 2700 / 200 | 77,297 | 82,282 | 105,876 | 23,594 | 28.67% |
| Transportation - ESY SPED | 2700 / 210 | 5,350 | 18,473 | 20,782 | 2,309 | 12.50% |
| Subtotal | | 406,701 | 431,340 | 456,712 | 25,372 | 5.88% |
| Excess Costs Grant | | (24,432) | (35,100) | (51,890) | (16,790) | 47.83% |
| Subtotal - Net of Excess Costs Grant | | 382,269 | 396,240 | 404,822 | 8,582 | 2.17% |

BOARD OF EDUCATION'S BUDGET

SUMMARY BY PROGRAM

| | Function | Audited Expenditures | Approved Budget | Approved Budget | Amount Increase | % Increase |
|---|-----------------|-----------------------------|------------------------|------------------------|------------------------|-------------------|
| | /Program | 2019-2020 | 2020-2021 | 2021-2022 | (Decrease) | (Decrease) |
| <u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u> | | | | | | |
| Program Impr. & Evaluation | 2210 / 100 | 32,956 | 42,885 | 21,563 | (21,322) | -49.72% |
| Central Administration | 2320 / 000 | 93,619 | 108,889 | 110,596 | 1,707 | 1.57% |
| School Insurance | 2330 / Var | 137,305 | 141,676 | 148,672 | 6,996 | 4.94% |
| Building Administration | 2410 / Var | 69,800 | 76,334 | 76,511 | 177 | 0.23% |
| Fiscal Services | 2510 / 000 | 60,462 | 98,501 | 86,059 | (12,442) | -12.63% |
| Systems Management | 2580 / Var | 334,539 | 166,440 | 240,989 | 74,549 | 44.79% |
| Subtotal | | 728,681 | 634,725 | 684,390 | 49,665 | 7.82% |
| <u>OPERATIONS & TRANSPORTATION</u> | | | | | | |
| Operations & Maintenance | 2600 / 000 | 474,536 | 476,318 | 503,861 | 27,543 | 5.78% |
| Transportation | 2700 / Var | 458,095 | 556,550 | 576,795 | 20,245 | 3.64% |
| Subtotal | | 932,631 | 1,032,868 | 1,080,656 | 47,788 | 4.63% |
| <u>SALARIES/WAGES & EMPLOYEE BENEFITS</u> | | | | | | |
| Salaries & Wages | Var / Var | 9,379,428 | 9,678,939 | 9,752,021 | 73,082 | 0.76% |
| Personnel Benefits | 2570 / Var | 2,339,278 | 2,796,519 | 2,645,154 | (151,365) | -5.41% |
| Subtotal | | 11,718,706 | 12,475,458 | 12,397,175 | (78,283) | -0.63% |
| <u>SUMMARY OF ALL PROGRAMS</u> | | | | | | |
| REGULAR INSTRUCTION | | 194,118 | 274,014 | 301,871 | 27,857 | 10.17% |
| STUDENT SUPPORT SERVICES | | 382,269 | 396,240 | 404,822 | 8,582 | 2.17% |
| ADMIN/SUPPORT/CENTRAL SERVICES | | 728,681 | 634,725 | 684,390 | 49,665 | 7.82% |
| OPERATIONS/TRANSPORTATION | | 932,631 | 1,032,868 | 1,080,656 | 47,788 | 4.63% |
| SALARIES/EMPLOYEE BENEFITS | | 11,718,706 | 12,475,458 | 12,397,175 | (78,283) | -0.63% |
| TOTAL EDUCATION BUDGET | | 13,956,405 | 14,813,305 | 14,868,914 | 55,609 | 0.38% |

TICKMARK NOTES:

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

BOARD OF EDUCATION'S BUDGET

SUMMARY BY OBJECT CODE

| | Object Code | Audited Expenditures 2019-2020 | Approved Budget 2020-2021 | Approved Budget 2021-2022 | Amount Increase (Decrease) | % Increase (Decrease) |
|---|--------------------|---------------------------------------|----------------------------------|----------------------------------|-----------------------------------|------------------------------|
| <u>SALARIES & WAGES</u> | | | | | | |
| Administrator | 51110 | 888,638 | 920,288 | 946,169 | 25,881 | 2.81% |
| Teacher | 51120 | 6,043,179 | 6,165,348 | 6,192,336 | 26,988 | 0.44% |
| Paraprofessional | 51210 | 600,973 | 679,208 | 645,516 | (33,692) | -4.96% |
| Administrative Assistant | 51220 | 326,079 | 337,609 | 346,406 | 8,797 | 2.61% |
| Administrative/Business | 51290 | 287,783 | 296,147 | 293,007 | (3,140) | -1.06% |
| Nurse/OT/PT/BCBA | 51300 | 232,070 | 253,655 | 232,617 | (21,038) | -8.29% |
| Operations/Maintenance Staff | 51320 | 493,133 | 506,123 | 522,666 | 16,543 | 3.27% |
| Custodian/Maintenance Overtime | 51321 | 8,117 | 15,300 | 15,300 | 0 | 0.00% |
| Tutor | 51330 | 4,988 | 9,000 | 9,000 | 0 | 0.00% |
| Substitute Teacher/IA | 51340 | 141,522 | 124,980 | 121,800 | (3,180) | -2.54% |
| Substitute Custodian | 51342 | 6,088 | 6,600 | 6,600 | 0 | 0.00% |
| Substitute Nurse | 51346 | 3,113 | 5,000 | 5,000 | 0 | 0.00% |
| Co-Curricular/Advisor Stipend | 51400 | 149,079 | 158,186 | 173,610 | 15,424 | 9.75% |
| Coach Stipend | 51410 | 111,000 | 122,304 | 121,136 | (1,168) | -0.95% |
| Athletic Officials & Support Staff | 51415 | 10,525 | 13,500 | 13,500 | 0 | 0.00% |
| Building Checks | 51420 | 3,978 | 4,410 | 4,536 | 126 | 2.86% |
| Board Clerk Stipend | 51425 | 1,650 | 2,100 | 2,100 | 0 | 0.00% |
| Sick/Vacation Payouts | 51430 | 67,311 | 59,181 | 100,722 | 41,541 | 70.19% |
| Other Wages | 51495 | 204 | 0 | 0 | 0 | N/A |
| Subtotal | | 9,379,428 | 9,678,939 | 9,752,021 | 73,082 | 0.76% |
| <u>EMPLOYEE BENEFITS</u> | | | | | | |
| Life Insurance | 52140 | 19,095 | 19,379 | 19,111 | (268) | -1.38% |
| Social Security Payroll Taxes | 52200 | 131,512 | 143,521 | 144,875 | 1,354 | 0.94% |
| Medicare Payroll Taxes | 52240 | 128,333 | 142,871 | 144,080 | 1,209 | 0.85% |
| Pension | 52300 | 118,478 | 125,583 | 130,941 | 5,358 | 4.27% |
| Health Insurance | 52800 | 1,935,683 | 2,353,165 | 2,193,905 | (159,260) | -6.77% |
| FSA & HSA Bank Fee | 52900 | 177 | 0 | 242 | 242 | N/A |
| Mileage Stipend | 52910 | 6,000 | 12,000 | 12,000 | 0 | 0.00% |
| Subtotal | | 2,339,277 | 2,796,519 | 2,645,154 | (151,365) | -5.41% |
| <u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u> | | | | | | |
| Legal Services | 53020 | 47,462 | 59,000 | 59,000 | 0 | 0.00% |
| Certifications | 53075 | 260 | 390 | 0 | (390) | -100.00% |
| Staff In-service/Workshops | 53220 | 20,303 | 27,685 | 14,888 | (12,797) | -46.22% |
| Professional Meetings | 53225 | 5,356 | 20,275 | 19,350 | (925) | -4.56% |
| Pupil Services* | 53230 | 0 | 0 | 23,313 | 23,313 | N/A |
| Field Trips | 53240 | 322 | 575 | 582 | 7 | 1.22% |
| Professional Services | 53300 | 162,386 | 147,983 | 224,082 | 76,099 | 51.42% |
| Special Education Services | 53300 | 3,308 | 16,000 | 16,000 | 0 | 0.00% |
| Public Relations/Other Services | 53400 | 4,049 | 6,000 | 6,000 | 0 | 0.00% |
| Sports Officials & Support Staff | 53540 | 14,500 | 15,000 | 15,000 | 0 | 0.00% |
| Clinics & Fees | 53545 | 473 | 1,200 | 1,200 | 0 | 0.00% |
| Substitute Service | 53590 | 7,623 | 7,994 | 8,381 | 387 | 4.84% |
| Subtotal | | 266,042 | 302,102 | 387,796 | 85,694 | 28.37% |

BOARD OF EDUCATION'S BUDGET

SUMMARY BY OBJECT CODE

| | Object Code | Audited Expenditures 2019-2020 | Approved Budget 2020-2021 | Approved Budget 2021-2022 | Amount Increase (Decrease) | % Increase (Decrease) |
|---|--------------------|---------------------------------------|----------------------------------|----------------------------------|-----------------------------------|------------------------------|
| <u>PURCHASED PROPERTY SERVICES</u> | | | | | | |
| Purchased Property Service | 54010 | 28,364 | 40,839 | 42,349 | 1,510 | 3.70% |
| Equipment Maintenance/Lease | 54300 | 116,141 | 98,041 | 88,125 | (9,916) | -10.11% |
| Postage Meter Rental | 54400 | 1,429 | 1,448 | 56,436 | 54,988 | 3797.51% |
| Subtotal | | 145,934 | 140,328 | 186,910 | 46,582 | 33.20% |
| <u>PURCHASED OTHER SERVICES</u> | | | | | | |
| Support Services | 55020 | 5,014 | 5,610 | 5,610 | 0 | 0.00% |
| Related Services | 55025 | 8,351 | 14,910 | 15,015 | 105 | 0.70% |
| NEASC | 55030 | 0 | 0 | 0 | 0 | N/A |
| Special Education Transportation | 55100 | 82,647 | 98,755 | 124,658 | 25,903 | 26.23% |
| Technical/Voag Transportation | 55130 | 24,480 | 36,216 | 38,144 | 1,928 | 5.32% |
| Athletic Transportation | 55150 | 25,785 | 44,820 | 46,455 | 1,635 | 3.65% |
| Student Transportation | 55170 | 374,333 | 434,655 | 450,760 | 16,105 | 3.71% |
| Field Trip/Activity Transportation | 55190 | 1,208 | 3,670 | 4,036 | 366 | 9.97% |
| Sports Injury Insurance | 55240 | 3,614 | 3,867 | 3,614 | (253) | -6.54% |
| Workers' Compensation Insurance | 55260 | 76,378 | 78,674 | 70,377 | (8,297) | -10.55% |
| General Liability Insurance | 55280 | 57,313 | 59,135 | 74,681 | 15,546 | 26.29% |
| Telecommunications | 55300 | 20,422 | 23,832 | 23,929 | 97 | 0.41% |
| Postage | 55301 | 5,789 | 6,450 | 6,450 | 0 | 0.00% |
| Internet Access | 55320 | 7,083 | 8,545 | 8,545 | 0 | 0.00% |
| Online Services/Subscriptions | 55330 | 92,987 | 118,845 | 157,972 | 39,127 | 32.92% |
| Printing & Publications | 55500 | 5,637 | 4,000 | 4,000 | 0 | 0.00% |
| Outplacement Tuition (Sped)* | 55600 | 286,116 | 250,010 | 227,025 | (22,985) | -9.19% |
| Continuing Education Tuition | 55610 | 14,250 | 16,602 | 15,343 | (1,259) | -7.58% |
| Travel | 55800 | 8,339 | 17,685 | 11,964 | (5,721) | -32.35% |
| Subtotal | | 1,099,748 | 1,226,281 | 1,288,578 | 62,297 | 5.08% |
| <u>MATERIALS & SUPPLIES</u> | | | | | | |
| District Supplies | 56100 | 17,623 | 34,750 | 25,476 | (9,274) | -26.69% |
| Instructional Supplies | 56110 | 39,785 | 70,385 | 69,765 | (620) | -0.88% |
| Operational/Maintenance Supplies | 56130 | 70,752 | 37,370 | 42,370 | 5,000 | 13.38% |
| Natural Gas | 56210 | 26,188 | 35,000 | 35,000 | 0 | 0.00% |
| Electricity | 56220 | 228,616 | 287,158 | 251,915 | (35,243) | -12.27% |
| Propane | 56230 | 4,387 | 8,758 | 8,758 | 0 | 0.00% |
| Gasoline Fuel | 56260 | 5,413 | 10,850 | 10,000 | (850) | -7.83% |
| Diesel Fuel | 56290 | 30,318 | 36,600 | 36,600 | 0 | 0.00% |
| Refreshment Supplies | 56300 | 2,846 | 6,450 | 5,700 | (750) | -11.63% |
| Textbooks | 56410 | 13,094 | 4,866 | 5,916 | 1,050 | 21.58% |
| Workbooks | 56415 | 606 | 0 | 1,375 | 1,375 | N/A |
| Library Books | 56420 | 6,631 | 7,722 | 7,867 | 145 | 1.88% |
| Periodicals | 56430 | 4,551 | 5,736 | 5,874 | 138 | 2.41% |
| Resource/Reference Materials | 56440 | 2,748 | 1,000 | 480 | (520) | -52.00% |

BOARD OF EDUCATION'S BUDGET

SUMMARY BY OBJECT CODE

| | Object Code | Audited Expenditures 2019-2020 | Approved Budget 2020-2021 | Approved Budget 2021-2022 | Amount Increase (Decrease) | % Increase (Decrease) |
|--|--------------------|---------------------------------------|----------------------------------|----------------------------------|-----------------------------------|------------------------------|
| Technology Supplies | 56500 | 22,687 | 3,875 | 5,000 | 1,125 | 29.03% |
| Software | 56520 | 715 | 2,522 | 2,136 | (386) | -15.31% |
| Other Supplies | 56900 | 30,572 | 29,427 | 28,148 | (1,279) | -4.35% |
| Tests | 56910 | 6,933 | 5,980 | 7,234 | 1,254 | 20.97% |
| Athletic Awards | 56920 | 1,500 | 1,800 | 1,800 | 0 | 0.00% |
| Athletic Uniforms | 56930 | 6,000 | 9,000 | 9,000 | 0 | 0.00% |
| Athletic Supplies | 56940 | 7,687 | 8,500 | 8,500 | 0 | 0.00% |
| Athletic Trainer Supplies | 56950 | 1,290 | 1,500 | 1,600 | 100 | 6.67% |
| Subtotal | | 530,944 | 609,249 | 570,514 | (38,735) | -6.36% |
| <u>EQUIPMENT PURCHASES</u> | | | | | | |
| Technology Equipment | 57340 | 175,212 | 48,900 | 42,025 | (6,875) | -14.06% |
| Subtotal | | 175,212 | 48,900 | 42,025 | (6,875) | -14.06% |
| <u>OTHER EDUCATIONAL EXPENSES</u> | | | | | | |
| Dues & Fees | 58100 | 34,827 | 41,087 | 42,806 | 1,719 | 4.18% |
| Graduation Expenses | 58920 | 9,425 | 5,000 | 5,000 | 0 | 0.00% |
| Subtotal | | 44,252 | 46,087 | 47,806 | 1,719 | 3.73% |
| <u>SUMMARY</u> | | | | | | |
| SALARIES & WAGES | 51000 | 9,379,428 | 9,678,939 | 9,752,021 | 73,082 | 0.76% |
| EMPLOYEE BENEFITS | 52000 | 2,339,277 | 2,796,519 | 2,645,154 | (151,365) | -5.41% |
| PROFESSIONAL SERVICES | 53000 | 266,042 | 302,102 | 387,796 | 85,694 | 28.37% |
| PROPERTY SERVICES | 54000 | 145,934 | 140,328 | 186,910 | 46,582 | 33.20% |
| PURCHASED SERVICES | 55000 | 1,099,748 | 1,226,281 | 1,288,578 | 62,297 | 5.08% |
| MATERIALS & SUPPLIES | 56000 | 530,944 | 609,249 | 570,514 | (38,735) | -6.36% |
| EQUIPMENT PURCHASES | 57000 | 175,212 | 48,900 | 42,025 | (6,875) | -14.06% |
| OTHER EDUCATIONAL EXPENSES | 58000 | 44,252 | 46,087 | 47,806 | 1,719 | 3.73% |
| EXCESS COSTS GRANT REIMBURSEMENT | | (24,432) | (35,100) | (51,890) | (16,790) | 47.83% |
| TOTAL EDUCATION BUDGET | | 13,956,405 | 14,813,305 | 14,868,914 | 55,609 | 0.38% |

*Pupil Services object 53230 are other contracted related services that are provided directly to student and in FY 2022 has been reclassified out of special education tuition line object 55600.

Regular Instruction

PROGRAM 100 INSTRUCTIONAL TECHNOLOGY

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|-------------------------|-----------|--------|--------|-----------|--------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 54320 | Repairs and Maintenance | 250 | 250 | 500 | 500 | 500 | 1,000 | 500 |
| 55330 | Online Services | 0 | 0 | 0 | 6,606 | 2,515 | 9,121 | 9,121 |
| 56110 | Instructional Supplies | 2,300 | 0 | 2,300 | 0 | 0 | 0 | (2,300) |
| 56500 | Technology Supplies | 250 | 250 | 500 | 500 | 1,500 | 2,000 | 1,500 |
| 57300 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57340 | Technology Equipment | 18,750 | 30,150 | 48,900 | 19,200 | 22,825 | 42,025 | (6,875) |
| Program Totals | | 21,550 | 30,650 | 52,200 | 26,806 | 27,340 | 54,146 | 1,946 3.73% |

GOALS

TO PROVIDE CONSISTENT ACCESS TO INSTRUCTIONAL TECHNOLOGY AND TECHNICAL ASSISTANCE.

PROGRAM DESCRIPTION

INSTRUCTIONAL TECHNOLOGY IMPROVES COMMUNICATION, ENHANCES THINKING SKILLS, MAKES INSTRUCTION MORE EFFICIENT AND EFFECTIVE, AND DEVELOPS LIFE SKILLS CRITICAL TO STUDENT SUCCESS.

CODE EXPLANATION

54320 TECHNOLOGY SERVICE CALLS.

55330 *GOOGLE ENTERPRISE* AND *SEESAW* SUBSCRIPTIONS.

56110 WHITEBOARDS TO REPLACE BLACKBOARDS.

56500 REPLACEMENT TECHNOLOGY SUPPLIES SUCH AS CABLES AND PARTS FOR BHS SOUND SYSTEM.

57340 INSTRUCTIONAL TECHNOLOGY SUCH AS CHROMEBOOKS, CARTS, DESKTOPS/LAPTOPS, MONITORS, INTERACTIVE DISPLAYS, AND OTHER SUPPLIES AS NEEDED.

PROGRAM 105 ART

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|-------|-----------|-------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 55330 | Online Services | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| 56110 | Instructional Supplies | 5,745 | 3,728 | 9,473 | 5,700 | 3,934 | 9,634 | 161 |
| 56430 | Periodicals | 125 | 70 | 195 | 125 | 82 | 207 | 12 |
| 58100 | Dues/Fees | 115 | 115 | 230 | 115 | 115 | 230 | 0 |
| Program Totals | | 5,985 | 3,913 | 9,898 | 5,940 | 4,631 | 10,571 | 673 6.80% |

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

- 55330 ONLINE PHOTO EDITING (COST SPLIT WITH PROGRAM 360 TECH ED).
- 56110 GENERAL MATERIALS FOR ART CLASSES.
- 56430 *SCHOLASTIC ART* AND *SCHOOL ARTS* MAGAZINES.
- 58100 NATIONAL ART EDUCATION ASSOCIATION (NAEA) AND CT ART EDUCATORS ASSOCIATION (CAEA) MEMBERSHIP DUES.

PROGRAM 110 ENGLISH LANGUAGE ARTS

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|--------|-----------|-------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 55330 | Online Services | 7,445 | 0 | 7,445 | 9,469 | 0 | 9,469 | 2,024 |
| 56110 | Instructional Supplies | 4,882 | 0 | 4,882 | 5,272 | 0 | 5,272 | 390 |
| 56410 | Textbooks | 3,166 | 1,700 | 4,866 | 1,391 | 1,880 | 3,271 | (1,595) |
| 56415 | Workbooks | 0 | 0 | 0 | 1,375 | 0 | 1,375 | 1,375 |
| 56430 | Periodicals | 790 | 0 | 790 | 537 | 0 | 537 | (253) |
| 58100 | Dues and Fees | 0 | 100 | 100 | 0 | 0 | 0 | (100) |
| Program Totals | | 16,283 | 1,800 | 18,083 | 18,044 | 1,880 | 19,924 | 1,841 10.18% |

GOALS

TO DEVELOP EFFECTIVE ORAL AND WRITTEN COMMUNICATION SKILLS. TO READ ACTIVELY, CRITICALLY, AND COMPETENTLY FOR A VARIETY OF PURPOSES.

PROGRAM DESCRIPTION

THE K-8 LANGUAGE ARTS AND READING PROGRAM INVOLVES DAILY INSTRUCTION BY THE CLASSROOM AND INTERVENTION TEACHERS IN READING, LISTENING, SPEAKING, AND WRITING. AT THE HIGH SCHOOL LEVEL, FOUR YEARS OF ENGLISH ARE REQUIRED FOR GRADUATION. SENIORS MAY ELECT TO TAKE ADVANCED PLACEMENT ENGLISH IN PLACE OF ENGLISH IV OR SPEECH.

CODE EXPLANATION

- 55330 ONLINE LITERACY SUBSCRIPTIONS FOR CLASSROOM INSTRUCTION AND SRBI.
- 56110 SUPPLIES NECESSARY FOR THE IMPLEMENTATION OF ELA CT CORE STANDARDS SUCH AS WRITING FOLDERS, INSTRUCTIONAL PRACTICE BOOKS, PAPERBACKS, AND OTHER RESOURCES.
- 56410 TEXTS FOR CLASSROOM LIBRARIES AND READING WORKSHOP.
- 56430 PERIODICALS TO SUPPORT NONFICTION READING.

PROGRAM 120 WORLD LANGUAGES

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-----|-------|-----------|-------|-------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 55330 | Online Services | 737 | 506 | 1,243 | 345 | 3,876 | 4,221 | 2,978 |
| 56110 | Instructional Supplies | 289 | 110 | 399 | 600 | 0 | 600 | 201 |
| 56410 | Textbooks | 0 | 0 | 0 | 250 | 663 | 913 | 913 |
| Program Totals | | 1,026 | 616 | 1,642 | 1,195 | 4,539 | 5,734 | 4,092 249.21% |

GOALS

TO DEVELOP A KNOWLEDGE BASE OF A LANGUAGE OTHER THAN ENGLISH AS WELL AS UNDERSTAND AND RESPECT THE DIVERSITY OF LANGUAGES AND CULTURES.

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55330 ORAL PROFICIENCY ONLINE PROGRAM.

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

PROGRAM 140 COMPUTER INSTRUCTION

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|---------------------|-----------|--------|--------|-----------|--------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 55330 | Online Services | 3,392 | 10,000 | 13,392 | 4,143 | 10,000 | 14,143 | 751 |
| 56500 | Technology Supplies | 375 | 0 | 375 | 0 | 0 | 0 | (375) |
| Program Totals | | 3,767 | 10,000 | 13,767 | 4,143 | 10,000 | 14,143 | 376 2.73% |

GOALS

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

PROGRAM DESCRIPTION

COMPUTER INSTRUCTION BEGINS IN GRADE 4 AND CONTINUES TO GRADE 8.

CODE EXPLANATION

55330 BCS: RENEWAL OF VARIOUS SUBSCRIPTIONS FOR KEYBOARDING AND CODING. BHS: CREC VIRTUAL HIGH SCHOOL AND PENN FOSTER COURSE FEES FOR DISTANCE/ONLINE INSTRUCTION.

PROGRAM 160 MATHEMATICS

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|--------|-----------|-------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 55330 | Online Services | 8,645 | 1,350 | 9,995 | 9,853 | 2,209 | 12,062 | 2,067 |
| 56110 | Instructional Supplies | 5,912 | 347 | 6,259 | 3,836 | 231 | 4,067 | (2,192) |
| 56520 | Software | 0 | 386 | 386 | 0 | 0 | 0 | (386) |
| 58100 | Dues and Fees | 190 | 179 | 369 | 414 | 160 | 574 | 205 |
| Program Totals | | 14,747 | 2,262 | 17,009 | 14,103 | 2,600 | 16,703 | (306) -1.80% |

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55330 ONLINE MATH SUBSCRIPTIONS.

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

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

PROGRAM 170 SCIENCE

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|--------|-----------|--------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 53300 | Professional Services | 0 | 1,200 | 1,200 | 0 | 1,200 | 1,200 | 0 |
| 54310 | Repairs & Maintenance | 0 | 1,250 | 1,250 | 0 | 1,250 | 1,250 | 0 |
| 55330 | Online Services | 0 | 349 | 349 | 300 | 4,701 | 5,001 | 4,652 |
| 56110 | Instructional Supplies | 191 | 6,973 | 7,164 | 1,904 | 6,144 | 8,048 | 884 |
| 56410 | Textbooks | 0 | 0 | 0 | 282 | 0 | 282 | 282 |
| 56430 | Periodicals | 325 | 0 | 325 | 383 | 0 | 383 | 58 |
| 58100 | Dues and Fees | 1,000 | 75 | 1,075 | 1,000 | 75 | 1,075 | 0 |
| Program Totals | | 1,516 | 9,847 | 11,363 | 3,869 | 13,370 | 17,239 | 5,876 51.71% |

GOALS

TO DEVELOP SCIENTIFIC LITERACY IN BIOLOGICAL, EARTH, AND PHYSICAL SCIENCES WHILE EXPLORING THE CROSS-CUTTING THEMES OF STABILITY AND CHANGE, STRUCTURE AND FUNCTION, ENERGY AND MATTER, SYSTEMS AND SYSTEM MODELS, EVOLUTION, CAUSE AND EFFECT, AND PATTERNS IN NATURE. TO ENGAGE IN INQUIRY, ENGINEERING, MODELING, RESEARCH, PROBLEM SOLVING, DATA ANALYSIS, AND THE REAL WORLD APPLICATION OF SCIENTIFIC PRINCIPLES AND PRACTICES TO UNDERSTAND NATURAL PHENOMENA.

PROGRAM DESCRIPTION

THE K-8 SCIENCE PROGRAM INVOLVES INSTRUCTION IN THE SCIENTIFIC METHOD, STEAM, AND INQUIRY-BASED ACTIVITIES. THE MIDDLE SCHOOL LEVEL PROGRAM INCLUDES EXPERIMENTS IN THE PHYSICAL AND LIFE SCIENCES WITH LABORATORY ACTIVITIES. AT THE HIGH SCHOOL LEVEL, THREE YEARS OF SCIENCE ARE REQUIRED FOR GRADUATION.

CODE EXPLANATION

- 53300 REQUIRED CHEMICAL DISPOSAL.
- 54310 CLEANING AND REPAIRING OF SCIENCE EQUIPMENT.
- 55330 MSDS AND CHEMICAL INVENTORY SOFTWARE RENEWAL.
- 56110 CONSUMABLE CLASSROOM SUPPLIES.
- 56410 GRADE 4 SUPPLEMENTAL BOOKS
- 56430 PERIODICALS TO SUPPORT NGSS.
- 58100 INVENTION CONVENTION AND ENVIROTHON FEES.

PROGRAM 180 HEALTH & PHYSICAL EDUCATION

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|-------------------------|-----------|-------|-------|-----------|-------|-------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 53075 | Certifications | 0 | 390 | 390 | 0 | 0 | 0 | (390) |
| 54310 | Repairs and Maintenance | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 56110 | Instructional Supplies | 0 | 2,425 | 2,425 | 934 | 1,385 | 2,319 | (106) |
| 58100 | Dues and Fees | 80 | 110 | 190 | 80 | 110 | 190 | 0 |
| Program Totals | | 80 | 3,925 | 4,005 | 1,014 | 2,495 | 3,509 | (496) -12.38% |

GOALS

TO PROMOTE THE DEVELOPMENT AND KNOWLEDGE OF SKILLS THAT WILL ENABLE STUDENTS TO BECOME HEALTHY, RESPONSIBLE, PRODUCTIVE INDIVIDUALS AND COMMUNITY MEMBERS. TO FOSTER AN APPRECIATION OF PHYSICAL FITNESS AND SKILLS IN SPORTS AND RECREATIONAL ACTIVITIES, WHILE PROMOTING PRINCIPLES OF WELLNESS AND PHYSICAL FITNESS.

PROGRAM DESCRIPTION

STUDENTS IN GRADES K-8 RECEIVE PHYSICAL EDUCATION INSTRUCTION TWICE A WEEK IN THE DEVELOPMENT OF PHYSICAL FITNESS, RECREATIONAL AND SPORTS SKILLS. STUDENTS IN GRADES 6-8 ADDITIONALLY RECEIVE HEALTH EDUCATION. AT THE HIGH SCHOOL LEVEL PHYSICAL EDUCATION AND HEALTH ARE REQUIRED FOR TWO YEARS.

CODE EXPLANATION

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

PROGRAM 190 SOCIAL STUDIES

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|-------|-----------|-------|-------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 55330 | Online Services | 0 | 0 | 0 | 1,988 | 0 | 1,988 | 1,988 |
| 56110 | Instructional Supplies | 0 | 362 | 362 | 1,407 | 472 | 1,879 | 1,517 |
| 56410 | Textbooks | 0 | 0 | 0 | 0 | 1,450 | 1,450 | 1,450 |
| 56430 | Periodicals | 3,514 | 571 | 4,085 | 3,771 | 571 | 4,342 | 257 |
| 58100 | Dues and Fees | 0 | 169 | 169 | 0 | 171 | 171 | 2 |
| Program Totals | | 3,514 | 1,102 | 4,616 | 7,166 | 2,664 | 9,830 | 5,214 112.95% |

GOALS

TO INSTRUCT STUDENTS ABOUT THEMSELVES AND THE WORLD IN WHICH THEY LIVE. TO UNDERSTAND AND RESPECT ALL WORLD CULTURES AND VALUE THE RESPONSIBILITIES AND RIGHTS OF UNITED STATES CITIZENSHIP.

PROGRAM DESCRIPTION

SOCIAL STUDIES INSTRUCTION IS REQUIRED FOR STUDENTS IN GRADES K-8. FOUR YEARS OF INSTRUCTION IS REQUIRED FOR STUDENTS IN GRADES 9-12 (INCLUDING U.S. HISTORY AND CIVICS).

CODE EXPLANATION

- 55330 ONLINE TEXT FOR GRADE 5.
- 56110 CT FRAMEWORK ALIGNED RESOURCES.
- 56410 STATE RECOMMENDED (CSDE) RESOURCES AND TEXTS FOR NEW COURSE ON AFRICAN AMERICAN AND LATINX STUDIES.
- 56430 CURRENT EVENTS MAGAZINES TO SUPPORT CT CORE STANDARDS NON-FICTION READING IN THE CONTENT AREA.
- 58100 SCHOOL MEMBERSHIP FOR CT COUNCIL FOR SOCIAL STUDIES (CCSS).

PROGRAM 300 VOCATIONAL EDUCATION

| Object Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|--------------------|-----------|----|-------|-----------|----|-------|------------------------|
| | K-8 | HS | Total | K-8 | HS | Total | |
| 55600 Tuition | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

GOALS

TO PROVIDE CAREER EXPLORATION AND TRAINING FOR STUDENTS. TO CONNECT ACADEMIC LEARNING TO THE NEEDS AND DEMANDS OF HIGHER EDUCATION IN THE WORK PLACE.

PROGRAM DESCRIPTION

ANTICIPATED TUITION FOR MAGNET AND VO-AG SCHOOL PROGRAMS ARE BUDGETED AND PAID WITH OPEN CHOICE GRANT FUNDING.

PROGRAM 310 BUSINESS EDUCATION

| Object | Description | 2020-2021 | | 2021-2022 | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|-----------|-------|------------------------|
| | | HS | Total | HS | Total | |
| 55330 | Online Services | 0 | 0 | 1,490 | 1,490 | 1,490 |
| 56110 | Instructional Supplies | 111 | 111 | 280 | 280 | 169 |
| 56430 | Periodicals | 0 | 0 | 83 | 83 | 83 |
| Program Totals | | 111 | 111 | 1,853 | 1,853 | 1,742 1569.37% |

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

- 55330 RETAILING SIMULALTION SUBSCRIPTIONS LAB.
- 56110 CONSUMABLE SUPPLIES.
- 56430 PERIODICAL SUBSCRIPTIONS.

PROGRAM 320 FAMILY & CONSUMER SCIENCES

| Object | Description | 2020-2021 | | 2021-2022 | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|-----------|-------|------------------------|
| | | HS | Total | HS | Total | |
| 54310 | Repair & Maintenance | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 55800 | Travel | 400 | 400 | 400 | 400 | 0 |
| 56110 | Instructional Supplies | 7,000 | 7,000 | 7,000 | 7,000 | 0 |
| 58100 | School Dues/Fees | 150 | 150 | 150 | 150 | 0 |
| Program Totals | | 9,050 | 9,050 | 9,050 | 9,050 | 0 0.00% |

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 54310 BI-ANNUAL FIRE INSPECTION & APPLIANCE REPAIRS AND MAINTENANCE OF CULINARY EQUIPMENT.
- 55800 MILEAGE REIMBURSEMENT FOR WEEKLY TRIPS TO GROCERY STORES.
- 56110 FOOD SUPPLIES.
- 58100 MEMBERSHIP DUES FOR CAREER AND TECHNICAL EDUCATION.

PROGRAM 350 MUSIC

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|--------|-----------|-------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 53300 | Professional Services | 720 | 640 | 1,360 | 730 | 640 | 1,370 | 10 |
| 54310 | Repairs & Maintenance | 1,200 | 1,500 | 2,700 | 1,200 | 1,500 | 2,700 | 0 |
| 55330 | Online Services | 440 | 1,635 | 2,075 | 2,116 | 1,563 | 3,679 | 1,604 |
| 55800 | Travel | 0 | 0 | 0 | 207 | 0 | 207 | 207 |
| 56110 | Instructional Supplies | 5,044 | 2,693 | 7,737 | 4,159 | 3,362 | 7,521 | (216) |
| 56900 | Other Supplies | 725 | 0 | 725 | 0 | 0 | 0 | (725) |
| 58100 | Dues and Fees | 450 | 730 | 1,180 | 471 | 730 | 1,201 | 21 |
| Program Totals | | 8,579 | 7,198 | 15,777 | 8,883 | 7,795 | 16,678 | 901 5.71% |

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 ONLINE NOTATION PROGRAM.
- 56110 FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.
- 56900 AWARDS, INSTRUMENT PINS, AND LANYARDS FOR BAND.
- 58100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.

PROGRAM 360 TECHNOLOGY EDUCATION

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|--------|-----------|-------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 54320 | Repairs & Maintenance | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 55330 | Online Services | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| 55800 | Travel | 0 | 210 | 210 | 0 | 207 | 207 | (3) |
| 56110 | Instructional Supplies | 4,534 | 4,010 | 8,544 | 4,853 | 4,010 | 8,863 | 319 |
| 56520 | Software | 0 | 1,536 | 1,536 | 0 | 1,536 | 1,536 | 0 |
| Program Totals | | 4,534 | 6,756 | 11,290 | 4,853 | 7,253 | 12,106 | 816 7.23% |

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

- 54320 ROUTINE REPAIRS AND MAINTENANCE OF EQUIPMENT.
- 55330 ONLINE PHOTO EDITING (COST SPLIT WITH PROGRAM 105 ART).
- 55800 TRAVEL FOR SHARED STAFF.
- 56110 CONSUMABLE CLASSROOM MATERIALS FOR DESIGN AND BUILDING ACTIVITIES.
- 56520 CHIEF ARCHITECT SOFTWARE REPLACEMENT.

PROGRAM 600 CONTINUING EDUCATION

| Object | Description | 2020-2021 | | 2021-2022 | | Increase (Decrease) |
|----------------|-----------------|-----------|--------|-----------|--------|------------------------|
| | | HS | Total | HS | Total | |
| 55610 | Adult Education | 16,602 | 16,602 | 15,343 | 15,343 | (1,259) |
| Program Totals | | 16,602 | 16,602 | 15,343 | 15,343 | (1,259) |
| | | | | | | -7.58% |

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55610 THE VERNON REGIONAL ADULT BASED EDUCATION (VRABE).

PROGRAM 440 LIBRARY MEDIA CENTER

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|-----------------|-----------|--------|--------|-----------|--------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 55330 | Online Services | 9,592 | 8,895 | 18,487 | 11,353 | 12,672 | 24,025 | 5,538 |
| 56420 | Library Books | 4,000 | 3,722 | 7,722 | 4,000 | 3,867 | 7,867 | 145 |
| 56430 | Periodicals | 0 | 341 | 341 | 0 | 322 | 322 | (19) |
| 56900 | Other Supplies | 849 | 628 | 1,477 | 1,340 | 583 | 1,923 | 446 |
| 58100 | Dues/Fees | 196 | 238 | 434 | 196 | 209 | 405 | (29) |
| Program Totals | | 14,637 | 13,824 | 28,461 | 16,889 | 17,653 | 34,542 | 6,081 21.37% |

GOALS

TO ENSURE THAT STUDENTS AND STAFF ARE EFFECTIVE USERS OF IDEAS AND INFORMATION. TO EMPOWER STUDENTS TO BE CRITICAL THINKERS, ENTHUSIASTIC READERS, SKILLFUL RESEARCHERS, AND ETHICAL USERS OF INFORMATION (AMERICAN ASSOCIATION OF SCHOOL LIBRARIANS, 2009).

PROGRAM DESCRIPTION

THE SCHOOL LIBRARIANS COLLABORATE WITH EDUCATORS AND STUDENTS TO DESIGN AND TEACH ENGAGING LEARNING EXPERIENCES THAT MEET INDIVIDUAL NEEDS. THEY INSTRUCT STUDENTS IN USING, EVALUATING, AND PRODUCING INFORMATION AND IDEAS THROUGH ACTIVE USE OF A WIDE VARIETY OF TOOLS, RESOURCES, AND TECHNOLOGY. THE LIBRARY PROVIDES PATRONS WITH ACCESS TO UP-TO-DATE MATERIALS IN ALL FORMATS TO DEVELOP AND STRENGTHEN A LOVE OF READING. GRADES K-5 ATTEND LIBRARY CLASS ONCE A WEEK FOR INSTRUCTION IN LIBRARY SKILLS AND LITERATURE APPRECIATION. STUDENTS IN GRADES 6-8 INDEPENDENTLY UTILIZE THE LIBRARY DURING AND AFTER SCHOOL. THE HIGH SCHOOL LIBRARIAN OPERATES WITHIN A FLEXIBLE SCHEDULE WHICH ALLOWS STUDENTS ACCESS BEFORE, DURING, AND AFTER SCHOOL. TEACHERS COLLABORATE WITH THE LIBRARIAN ON SPECIFIC RESEARCH PROJECTS AS NEEDED.

CODE EXPLANATION

- 55330 VARIOUS ONLINE SUBSCRIPTIONS TO SUPPORT CLASSROOM INSTRUCTION.
- 56420 TO PURCHASE FICTION AND NON-FICTION LIBRARY BOOKS TO SUPPORT CT CORE STANDARDS CURRICULAR ALIGNMENT.
- 56430 MAGAZINE SUBSCRIPTIONS.
- 56900 LIBRARY, MEDIA, AND PRINTER SUPPLIES SUCH AS BOOK BARCODES, MENDING TAPES, BOOK LABELS, SIGNAGE, DISPLAY RACKS, INK CARTRIDGES, ETC.
- 58100 FEES FOR CONNECTICUT LIBRARY CONSORTIUM (DISCOUNTS FOR BOOKS AND SUPPLIES), CT STATE LIBRARY MEMBERSHIP, AND EZ BIB (ONLINE BIBLIOGRAPHIC AND RESEARCH TOOL).

PROGRAM 910 ATHLETICS

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|---------------------------|-----------|--------|--------|-----------|--------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 53300 | Professional Trainer | 1,500 | 19,240 | 20,740 | 1,000 | 19,000 | 20,000 | (740) |
| 53540 | Officials/Support Staff | 500 | 14,500 | 15,000 | 500 | 14,500 | 15,000 | 0 |
| 53545 | Clinics | 200 | 1,000 | 1,200 | 200 | 1,000 | 1,200 | 0 |
| 55330 | Online Services | 0 | 0 | 0 | 400 | 400 | 800 | 800 |
| 55800 | Travel | 0 | 800 | 800 | 0 | 1,000 | 1,000 | 200 |
| 56920 | Athletic Awards/Events | 300 | 1,500 | 1,800 | 300 | 1,500 | 1,800 | 0 |
| 56930 | Athletic Uniforms | 3,000 | 6,000 | 9,000 | 3,000 | 6,000 | 9,000 | 0 |
| 56940 | Athletic Supplies | 1,500 | 7,000 | 8,500 | 1,500 | 7,000 | 8,500 | 0 |
| 56950 | Athletic Trainer Supplies | 500 | 1,000 | 1,500 | 600 | 1,000 | 1,600 | 100 |
| 58100 | Dues/Fees | 300 | 1,300 | 1,600 | 300 | 1,300 | 1,600 | 0 |
| Program Totals | | 7,800 | 52,340 | 60,140 | 7,800 | 52,700 | 60,500 | 360 0.60% |

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 ADMINISTERS PRE AND POST IMPACT TESTING AS WELL AS THE RETURN TO PLAY PROTOCOL. PROFESSIONAL TRAINER FOR ON-SITE ATTENDANCE AT HOME GAMES AND PRACTICES.
- 53540 BCS: OFFICIALS FOR HOME ATHLETIC EVENTS. BHS: OFFICIALS FOR HOME ATHLETIC EVENTS, 1/3 OF THE ICE HOCKEY, 1/3 OF THE FOOTBALL COACHING PAYMENTS AND OTHER TEAMS OF ONE.
- 53545 BCS: COACHING CLINICS. BHS: COACHING CLINICS AND ATHLETIC DIRECTOR CONFERENCE FEES.
- 55330 IMPACT APPLICATIONS FOR CONCUSSION SCREENING.
- 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).
- 58100 BCS: DUES FOR NORTHEAST MIDDLE SCHOOL ATHLETIC CONFERENCE (NEMSAC). BHS: DUES AND FEES FOR NORTH CENTRAL CONNECTICUT CONFERENCE (NCCC).

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Student Support Services

PROGRAM 200 SPECIAL EDUCATION

| Object Description | 2020-2021 | | | | 2021-2022 | | | | Increase (Decrease) |
|---|-----------|----------|----------|----------|-----------|-------|----------|----------|---------------------|
| | PK-8 | HS | District | Total | PK-8 | HS | District | Total | |
| 53020 Legal Services | 0 | 0 | 14,000 | 14,000 | 0 | 0 | 14,000 | 14,000 | 0 |
| 53220 Inservice/PD | 2,000 | 1,000 | 0 | 3,000 | 2,000 | 1,000 | 0 | 3,000 | 0 |
| 53225 Professional Meetings | 0 | 0 | 1,500 | 1,500 | 0 | 0 | 1,500 | 1,500 | 0 |
| 53230 Pupil Services | 0 | 0 | 0 | 0 | 0 | 0 | 22,348 | 22,348 | 22,348 |
| 53240 Field Trips | 0 | 200 | 0 | 200 | 0 | 200 | 0 | 200 | 0 |
| 53300 Professional Services | 0 | 0 | 16,000 | 16,000 | 0 | 0 | 16,000 | 16,000 | 0 |
| 55330 Online Services | 2,597 | 0 | 9,235 | 11,832 | 3,529 | 0 | 9,504 | 13,033 | 1,201 |
| 55600 Tuition | 11,257 | 216,041 | 0 | 227,298 | 0 | 0 | 207,402 | 207,402 | (19,896) |
| 55800 Travel | 300 | 200 | 1,000 | 1,500 | 0 | 0 | 0 | 0 | (1,500) |
| 56110 Instructional Supplies | 0 | 6,773 | 0 | 6,773 | 0 | 7,533 | 0 | 7,533 | 760 |
| 56440 Resource/Reference Materials | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 480 | 480 | (520) |
| 56900 Other Supplies | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 1,000 | 1,000 | 0 |
| 56910 Tests | 0 | 0 | 0 | 0 | 345 | 0 | 0 | 345 | 345 |
| 58100 Dues/Fees | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 2,000 | 2,000 | 0 |
| Subtotal Gross Non-Transportation: | 16,154 | 224,214 | 45,735 | 286,103 | 5,874 | 8,733 | 274,234 | 288,841 | 2,738 |
| 55109 Transportation Sped Out of District | 0 | 65,621 | 0 | 65,621 | 0 | 0 | 88,400 | 88,400 | 22,779 |
| 55170 Transportation PK Midday School to Home | 14,661 | 0 | 0 | 14,661 | 0 | 0 | 15,476 | 15,476 | 815 |
| 55190 Transportation Field Trips | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 | 2,000 | 0 |
| Subtotal Gross Transportation: | 14,661 | 67,621 | 0 | 82,282 | 0 | 0 | 105,876 | 105,876 | 23,594 |
| TOTAL GROSS AMOUNTS: | 30,815 | 291,835 | 45,735 | 368,385 | 5,874 | 8,733 | 380,110 | 394,717 | 26,332 |
| EXCESS COST REIMBURSEMENT GRANT*: | 0 | (35,100) | 0 | (35,100) | 0 | 0 | (51,890) | (51,890) | (16,790) |
| PROGRAM TOTAL NET OF GRANT: | 30,815 | 256,735 | 45,735 | 333,285 | 5,874 | 8,733 | 328,220 | 342,827 | 9,542 2.86% |

GOALS

TO PROVIDE SERVICES, AS MANDATED BY THE IDEA (INDIVIDUALS WITH DISABILITIES EDUCATION ACT) AND GENERAL STATUTE SECTION 10-76, FOR STUDENTS AGED THREE TO TWENTY-ONE WHO ARE IDENTIFIED AS QUALIFYING FOR SPECIAL EDUCATION SERVICES.

PROGRAM DESCRIPTION

SERVICES PROVIDED ARE DETERMINED BY INDIVIDUAL STUDENT NEEDS AND THE PLANNING AND PLACEMENT TEAM.

CODE EXPLANATION

- 53020 LEGAL SERVICES PROVIDED TO THE STUDENT SUPPORT SERVICES DEPARTMENT.
- 53220 PROFESSIONAL DEVELOPMENT FOR INSTRUCTIONAL STAFF.
- 53225 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 53230 SPECIAL EDUCATION PUPIL SERVICES. THESE SERVICES MAY INCLUDE NURSING SERVICES, 1:1 PARAPROFESSIONAL SUPPORT, AND OTHER RELATED SERVICES.
(Previously included in object 5600 Tuition.)
- 53240 TRANSITION PROGRAM FIELD TRIPS/COMMUNITY EXPERIENCE.
- 53300 PROFESSIONAL SERVICES FOR OUTSIDE EVALUATIONS AS REQUIRED.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT.
- 55170 COST FOR PRE-K MIDDAY SCHOOL TO HOME TRANSPORTATION.
- 55190 PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS.
- 55330 IEP DIRECT, SNAP, AND OTHER SOFTWARE LICENSE AND SUPPORT SERVICES.
- 55600 TUITION FOR STUDENTS THAT ARE PLACED OUT OF THE DISTRICT ARE DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES. (Pupil services related expenses have been reclassified to object 53230 Pupil Services.)
- 56110 INSTRUCTIONAL SUPPLIES.
- 56440 DEPARTMENT REFERENCE MATERIALS.
- 56900 OFFICE SUPPLIES.
- 58100 PROFESSIONAL MEMBERSHIPS.

***SPECIAL EDUCATION EXCESS COSTS GRANT: SPECIAL EDUCATION EXPENSES FOR STUDENTS WITH HIGH COST ARE REIMBURSED BY THE STATE AT A PERCENTAGE OF THE EXPENDITURES EXCEEDING 4.5X THE TOWN'S AVERAGE PER PUPIL COST (NCEP) FOR THE PRIOR YEAR. FOR FISCAL 2021-2022, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS \$86,481. 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 IS ESTIMATED AT 70% OF THE EXCESS EXCEEDING THE THRESHOLD.**

PROGRAM 210 EXTENDED SCHOOL YEAR (ESY)

| Object Description | 2020-2021 | | | | 2021-2022 | | | | Increase (Decrease) |
|--|-----------|--------|----------|--------|-----------|-------|----------|--------|------------------------|
| | PK-8 | HS | District | Total | PK-8 | HS | District | Total | |
| 53230 Pupil Services | 0 | 0 | 0 | 0 | 0 | 0 | 965 | 965 | 965 |
| 55600 Tuition | 927 | 21,785 | 0 | 22,712 | 0 | 0 | 19,623 | 19,623 | (3,089) |
| 56110 Instructional Supplies | 200 | 2,000 | 0 | 2,200 | 200 | 2,000 | 0 | 2,200 | 0 |
| Subtotal ESY Non-Transportation: | 1,127 | 23,785 | 0 | 24,912 | 200 | 2,000 | 20,588 | 22,788 | (2,124) |
| 55109 Transportation-Special Education | 4,925 | 13,548 | 0 | 18,473 | 0 | 0 | 20,782 | 20,782 | 2,309 |
| Subtotal ESY Transportation: | 4,925 | 13,548 | 0 | 18,473 | 0 | 0 | 20,782 | 20,782 | 2,309 |
| Program Totals | 6,052 | 37,333 | 0 | 43,385 | 200 | 2,000 | 41,370 | 43,570 | 185 0.43% |

GOALS

TO MEET THE SPECIFIC NEEDS OF STUDENTS WITH IEPs AS DETERMINED BY THE PLANNING AND PLACEMENT TEAM.

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53230 SPECIAL EDUCATION PUPIL SERVICES. THESE SERVICES MAY INCLUDE NURSING SERVICES, 1:1 PARAPROFESSIONAL SUPPORT, AND OTHER RELATED SERVICES. (Previously included in object 5600 Tuition.)
- 55600 TUITION FOR OUT PLACED STUDENTS WITH SPECIAL NEEDS. (Pupil services related expenses have been reclassified to object 53230 Pupil Services.)
- 56110 MATERIALS NEEDED TO SUPPORT EXTENDED SCHOOL YEAR SERVICES.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR STUDENTS WITH SPECIAL NEEDS PLACED OUT OF THE DISTRICT AND LIFE SKILLS STUDENTS. SPECIAL EDUCATION TRANSPORTATION TO AND FROM SCHOOL DURING EXTENDED SCHOOL YEAR. THIS TRANSPORTATION IS CONTRACTED SEPARATELY.

PROGRAM 220/290 TUTORIAL & HOMEBOUND INSTRUCTION

| Object Description | 2020-2021 | | | 2021-2022 | | | 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 | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-----|-------|-----------|-----|-------|------------------------|
| | | PK-8 | HS | Total | PK-8 | HS | Total | |
| 53225 | Professional Meetings | 0 | 200 | 200 | 0 | 200 | 200 | 0 |
| 56110 | Instructional Supplies | 136 | 117 | 253 | 125 | 120 | 245 | (8) |
| Program Totals | | 136 | 317 | 453 | 125 | 320 | 445 | (8) -1.77% |

GOALS

TO SUPPORT SOCIAL AND EMOTIONAL WELL-BEING OF STUDENTS AND PROVIDE COUNSELING SERVICES AS NEEDED.

PROGRAM DESCRIPTION

CLINICIANS PARTICIPATE IN THE REFERRAL, PLANNING AND PLACEMENT TEAM, 504 PROCESSES, CONDUCT DEVELOPMENTAL HISTORIES, CONSULT WITH STAFF, PARTICIPATE IN CONFLICT RESOLUTION, PEER MEDIATION, PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING, AND CONDUCT CLASSROOM OBSERVATIONS.

CODE EXPLANATION

53225 PROFESSIONAL MEETINGS.

56110 SUPPLIES NEEDED FOR COUNSELING ACTIVITIES AND PARENT EDUCATION MATERIALS.

PROGRAM 2120 GUIDANCE

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|-----------------------|-----------|-------|-------|-----------|-------|-------|------------------------|
| | | PK-8 | HS | Total | PK-8 | HS | Total | |
| 53225 | Professional Meetings | 0 | 800 | 800 | 0 | 400 | 400 | (400) |
| 53240 | Field Trips | 0 | 375 | 375 | 0 | 382 | 382 | 7 |
| 55330 | Online Services | 1,178 | 2,337 | 3,515 | 2,766 | 1,844 | 4,610 | 1,095 |
| 58100 | Dues/Fees | 0 | 400 | 400 | 0 | 0 | 0 | (400) |
| Program Totals | | 1,178 | 3,912 | 5,090 | 2,766 | 2,626 | 5,392 | 302 5.93% |

GOALS

TO PROVIDE COUNSELING SERVICES TO STUDENTS AND THEIR FAMILIES. TO PROVIDE CONSULTATION TO STAFF AND ADMINISTRATION. TO PROVIDE LARGE AND SMALL GROUP GUIDANCE SERVICES FOR ACADEMIC PROGRAMMING AND PLANNING, PERSONAL AND SOCIAL DEVELOPMENT, SELF ADVOCACY, AND PLANNING FOR POST-GRADUATE EDUCATION AND/OR EMPLOYMENT.

PROGRAM DESCRIPTION

SCHOOL COUNSELORS PROVIDE INDIVIDUAL AND SMALL GROUP COUNSELING, CRISIS INTERVENTION, PEER MEDIATION, AND MONITOR ACADEMICS. COUNSELORS ASSIST IN THE TRANSITION FROM MIDDLE TO HIGH SCHOOL AND HIGH SCHOOL TO POST SECONDARY PROGRAMS.

CODE EXPLANATION

- 53225 PROFESSIONAL MEETINGS.
- 53240 HOBY CONFERENCE AND GIRLS' STATE.
- 55330 NAVIANCE POST SECONDARY PLANNING SOFTWARE FOR GRADES 6-12.

PROGRAM 2130 NURSING & MEDICAL

| Object | Description | 2020-2021 | | | | 2021-2022 | | | | Increase (Decrease) |
|----------------|-------------------------|-----------|-------|----------|-------|-----------|-------|----------|-------|------------------------|
| | | K-8 | HS | District | Total | K-8 | HS | District | Total | |
| 53225 | Professional Meetings | 225 | 350 | 0 | 575 | 250 | 400 | 0 | 650 | 75 |
| 53300 | Professional Services | 600 | 500 | 0 | 1,100 | 600 | 500 | 0 | 1,100 | 0 |
| 54310 | Repairs and Maintenance | 157 | 62 | 0 | 219 | 145 | 50 | 0 | 195 | (24) |
| 56900 | Other Supplies | 2,735 | 2,059 | 181 | 4,975 | 2,111 | 1,740 | 124 | 3,975 | (1,000) |
| Program Totals | | 3,717 | 2,971 | 181 | 6,869 | 3,106 | 2,690 | 124 | 5,920 | (949) |
| | | | | | | | | | | -13.82% |

GOALS

TO ENSURE THE HEALTH AND WELLNESS NEEDS OF STUDENTS ARE MET AND TO DEVELOP INDIVIDUAL HEALTHCARE PLANS FOR STUDENTS REQUIRING ONE.

PROGRAM DESCRIPTION

ADDRESS THE HEALTH AND WELLNESS NEEDS OF STUDENTS, ADMINISTER MEDICATIONS, ENSURE COMPLIANCE WITH IMMUNIZATIONS AND PHYSICALS, DEVELOP INDIVIDUAL HEALTH CARE PLANS, AND PROVIDE TRAINING TO STAFF.

CODE EXPLANATION

53225 PROFESSIONAL MEETINGS.

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

54310 REPAIRS AND MAINTENANCE FOR ANNUAL CALIBRATION AND MAINTENANCE OF EQUIPMENT.

56900 MEDICAL SUPPLIES.

PROGRAM 2140 PSYCHOLOGICAL SERVICES

| Object | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|------------------------|-----------|-------|-------|-----------|-----|-------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 53225 | Professional Meetings | 800 | 400 | 1,200 | 400 | 300 | 700 | (500) |
| 56110 | Instructional Supplies | 100 | 81 | 181 | 100 | 90 | 190 | 9 |
| 56910 | Tests | 796 | 559 | 1,355 | 1,116 | 548 | 1,664 | 309 |
| Program Totals | | 1,696 | 1,040 | 2,736 | 1,616 | 938 | 2,554 | (182) -6.65% |

GOALS

TO ADMINISTER ASSESSMENTS AND IMPLEMENT SCIENTIFIC RESEARCH-BASED PROGRAMS TO PROMOTE INDEPENDENCE AND OPTIMAL LEARNING.

PROGRAM DESCRIPTION

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

CODE EXPLANATION

53225 PROFESSIONAL MEETINGS.

56110 MATERIALS NEEDED TO SUPPORT PSYCHOLOGICAL SERVICES.

56910 REVISED PSYCHOLOGICAL TEST REQUIRED FOR SPECIAL EDUCATION ASSESSMENTS.

PROGRAM 2150 SPEECH & LANGUAGE

| Object Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|------------------------------|-----------|----|-------|-----------|----|-------|------------------------|
| | K-8 | HS | Total | K-8 | HS | Total | |
| 53225 Professional Meetings | 100 | 0 | 100 | 0 | 0 | 0 | (100) |
| 56110 Instructional Supplies | 522 | 0 | 522 | 314 | 0 | 314 | (208) |
| Program Totals | 622 | 0 | 622 | 314 | 0 | 314 | (308) |
| | | | | | | | -49.52% |

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

56110 MATERIALS TO SUPPORT SPEECH AND LANGUAGE SERVICES.

Administration, Support, & Central Services

PROGRAM 2210 PROGRAM IMPROVEMENT & EVALUATION

| Object | Description | 2020-2021 | | | | 2021-2022 | | | | Increase (Decrease) |
|----------------|-----------------------|-----------|-------|----------|--------|-----------|-------|----------|--------|------------------------|
| | | BCS | BHS | District | Total | BCS | BHS | District | Total | |
| 53220 | In-service | 19,305 | 5,380 | 0 | 24,685 | 2,102 | 9,786 | 0 | 11,888 | (12,797) |
| 53225 | Professional Meetings | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 2,000 | 2,000 | 0 |
| 55330 | Online Services | 450 | 2,300 | 4,300 | 7,050 | 0 | 0 | 4,250 | 4,250 | (2,800) |
| 55800 | Travel | 3,925 | 700 | 1,300 | 5,925 | 0 | 0 | 1,300 | 1,300 | (4,625) |
| 56300 | Refreshments | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | (750) |
| 56900 | Other Supplies | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 2,000 | 2,000 | 0 |
| 58100 | Dues/Fees | 0 | 0 | 475 | 475 | 0 | 0 | 125 | 125 | (350) |
| Program Totals | | 23,680 | 8,380 | 10,825 | 42,885 | 2,102 | 9,786 | 9,675 | 21,563 | (21,322) |
| | | | | | | | | | | -49.72% |

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53220 PROFESSIONAL DEVELOPMENT FOR TEACHERS AND ADMINISTRATORS TO SUPPORT ALL CONTENT AREAS WITH ALIGNMENT TO CT CORE STANDARDS AND OTHER CONTENT AREA STANDARDS, TECHNOLOGY INTEGRATION, AND TEACHER/ADMINISTRATOR EVALUATION PROTOCOLS.
- 53225 ATTENDANCE AT PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 55330 ONLINE CURRICULUM WAREHOUSE AND ACCESS TO P.E. AND HEALTH STANDARDS.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56300 PROFESSIONAL DEVELOPMENT REFRESHMENTS.
- 56900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.
- 58100 PROFESSIONAL MEMBERSHIPS.

PROGRAM 2320 CENTRAL ADMINISTRATION

| Object Description | 2020-2021 District | 2021-2022 District | Increase (Decrease) |
|--------------------------------|-----------------------|-----------------------|------------------------|
| 53020 Legal Services | 45,000 | 45,000 | 0 |
| 53225 Professional Meetings | 7,750 | 7,750 | 0 |
| 53590 Substitute Services | 7,994 | 8,381 | 387 |
| 54400 Postage Machine Rental | 330 | 330 | 0 |
| 55020 BOE Support Services | 5,610 | 5,610 | 0 |
| 55025 Central Support Services | 14,910 | 15,015 | 105 |
| 55301 Postage | 1,200 | 1,200 | 0 |
| 55330 Online Services | 615 | 615 | 0 |
| 55800 Travel | 800 | 800 | 0 |
| 56900 Other Supplies | 5,250 | 5,250 | 0 |
| 58100 Dues/Fees | 19,430 | 20,645 | 1,215 |
| Program Totals | 108,889 | 110,596 | 1,707 1.57% |

GOALS

TO PROVIDE LEADERSHIP THAT WILL RESULT IN IMPROVED STUDENT PERFORMANCE AND CARRY OUT THE BOLTON PUBLIC SCHOOLS STRATEGIC PLAN.

PROGRAM DESCRIPTION

THE SUPERINTENDENT OF SCHOOLS IS RESPONSIBLE FOR MANAGING THE SCHOOL SYSTEM EFFICIENTLY AND EFFECTIVELY IN ACCORDANCE WITH STATE STATUTES, STATE DEPARTMENT OF EDUCATION GUIDELINES, AND BOARD OF EDUCATION POLICIES.

CODE EXPLANATION

- 53020 LEGAL SERVICES.
- 53225 ANNUAL ATTENDANCE AT CONFERENCES AND WORKSHOPS.
- 53590 AESOP SUBSTITUTE CALLING SERVICES.
- 54400 POSTAGE METER RENTAL.
- 55020 BOARD OF EDUCATION SUPPORT SERVICES SUCH AS BOARD BUSINESS MEETINGS, PROFESSIONAL DEVELOPMENT, BOARD POLICY & WEB HOSTING FEES, BOARD MEETING VIDEOTAPINGS, AND RETIRING STAFF RECOGNITIONS.
- 55025 CENTRAL ADMINISTRATION SUPPORT SERVICES INCLUDE RECRUITING, ADVERTISING, PRINTING, SUBSCRIPTIONS, BUDGET PRESENTATIONS, AND PERSONNEL ACKNOWLEDGEMENTS.
- 55301 POSTAGE.
- 55330 PUBLICATION AND SURVEY SOFTWARE SUBSCRIPTIONS.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56900 GENERAL OFFICE SUPPLIES.
- 58100 PROFESSIONAL MEMBERSHIPS.

PROGRAM 2330 SCHOOL INSURANCE

| Object Description | 2020-2021 District | 2021-2022 District | Increase (Decrease) |
|--|-----------------------|-----------------------|------------------------|
| 55240 Sports Injury Insurance | 3,867 | 3,614 | (253) |
| 55260 Workers' Compensation Insurance | 78,674 | 70,377 | (8,297) |
| 55280 Property/General Liability Insurance | 59,135 | 74,681 | 15,546 |
| Program Totals | 141,676 | 148,672 | 6,996 4.94% |

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 | Description | 2020-2021 | | | 2021-2022 | | | Increase (Decrease) |
|----------------|---------------------------------|-----------|--------|--------|-----------|--------|--------|------------------------|
| | | K-8 | HS | Total | K-8 | HS | Total | |
| 53225 | Professional Meetings | 2,550 | 2,600 | 5,150 | 2,550 | 2,600 | 5,150 | 0 |
| 53400 | Public Relations | 3,000 | 3,000 | 6,000 | 3,000 | 3,000 | 6,000 | 0 |
| 54320 | Repairs and Maintenance | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 54400 | Postage Machine Rental | 360 | 464 | 824 | 360 | 476 | 836 | 12 |
| 55190 | Transportation Field Trips | 0 | 500 | 500 | 0 | 0 | 0 | (500) |
| 55301 | Postage | 1,500 | 2,300 | 3,800 | 1,500 | 2,300 | 3,800 | 0 |
| 55500 | Printing & Publication Services | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 0 |
| 55800 | Travel | 2,150 | 3,000 | 5,150 | 2,150 | 3,000 | 5,150 | 0 |
| 56100 | Classroom Supplies | 12,600 | 0 | 12,600 | 12,350 | 0 | 12,350 | (250) |
| 56300 | Refreshments | 2,000 | 3,700 | 5,700 | 2,000 | 3,700 | 5,700 | 0 |
| 56900 | Other Supplies | 2,500 | 7,500 | 10,000 | 2,500 | 7,500 | 10,000 | 0 |
| 56910 | Tests | 925 | 3,700 | 4,625 | 925 | 4,300 | 5,225 | 600 |
| 58100 | Dues/Fees | 1,485 | 10,500 | 11,985 | 1,485 | 10,815 | 12,300 | 315 |
| 58920 | Graduation | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| Program Totals | | 29,070 | 47,264 | 76,334 | 28,820 | 47,691 | 76,511 | 177 0.23% |

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 PUBLIC RELATIONS.
- 54320 AV REPAIRS AND MAINTENANCE.
- 54400 POSTAGE METER RENTAL.
- 55301 POSTAGE.
- 55500 PURCHASED PRINTING AND PUBLICATIONS SERVICES.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56100 ROUTINE CONSUMABLE SUPPLIES NEEDED FOR SCHOOL OPERATIONS-PENCILS, LINED PAPER, TAPE, STAPLES, AND MATERIALS FOR CLASSROOM ACTIVITIES/PROJECTS.
- 56300 REFRESHMENTS FOR STUDENT CELEBRATIONS, VISITING HORACE PORTER STUDENTS, PBIS SPONSORED EVENTS AND RECOGNITIONS, KINDERGARTEN MEETING, AND PROFESSIONAL DEVELOPMENT.
- 56900 ALL OFFICE SUPPLIES, STUDENT AWARDS, PBIS SUPPORT MATERIALS AND REWARDS.
- 56910 PSAT TESTING FOR STUDENTS IN GRADES 8-11 AND SUBSIDIZES THE COST OF AP TESTS.
- 58100 PROFESSIONAL MEMBERSHIPS.
- 58920 EXPENSES FOR BHS COMMENCEMENT EXERCISES INCLUDING CHAIR RENTAL.

PROGRAM 2510 FISCAL

| Object Description | 2020-2021 District | 2021-2022 District | Increase (Decrease) |
|-------------------------------------|-----------------------|-----------------------|------------------------|
| 53225 Professional Meetings | 1,000 | 1,000 | 0 |
| 53300 Professional Services | 19,335 | 27,233 | 7,898 |
| 54310 Repairs and Maintenance/Lease | 50,072 | 38,680 | (11,392) |
| 54400 Postage Machine Rental | 294 | 310 | 16 |
| 55301 Postage | 1,450 | 1,450 | 0 |
| 55800 Travel | 900 | 900 | 0 |
| 56120 District Supplies | 22,150 | 13,126 | (9,024) |
| 56900 Other Supplies | 2,000 | 2,000 | 0 |
| 58100 Dues/Fees | 1,300 | 1,360 | 60 |
| Program Totals | 98,501 | 86,059 | (12,442) -12.63% |

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53225 ANNUAL ATTENDANCE TO CONFERENCES AND WORKSHOPS FOR THE BUSINESS OFFICE.
- 53300 SHARED FEES WITH THE TOWN: TECHNICAL SUPPORT AND HOSTING FEE OF TOWN-WIDE FINANCIAL SOFTWARE, GASB 74/75 FINANCIAL DISCLOSURES, AND BI-ENNIAL ACTUARIAL VALUATION SERVICE FEES FOR AUDIT DISCLOSURES.
- 54310 DISTRICT'S COPIER EQUIPMENTS/LEASE AND SERVICE MAINTENANCE.
- 54400 POSTAGE METER RENTAL SHARED WITH CENTRAL AND FISCAL.
- 55301 POSTAGE.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56120 DISTRICT PAPER SUPPLY.
- 56900 BUSINESS SUPPLIES SUCH AS TIMESHEETS, W-2, 1099, AND OTHER SUPPLIES AS NEEDED FOR FISCAL OPERATIONS.
- 58100 PROFESSIONAL MEMBERSHIPS.

PROGRAM 2580 SYSTEMS MANAGEMENT

| Object | Description | 2020-2021 | 2021-2022 | Increase |
|----------------|-------------------------|-----------|-----------|------------------|
| | | District | District | (Decrease) |
| 53300 | Professional Services | 104,248 | 173,179 | 68,931 |
| 54320 | Repairs and Maintenance | 7,200 | 7,200 | 0 |
| 55320 | Internet Services | 8,545 | 8,545 | 0 |
| 55330 | Online Services | 42,847 | 48,465 | 5,618 |
| 56500 | Technology Supplies | 3,000 | 3,000 | 0 |
| 56520 | Software Supplies | 600 | 600 | 0 |
| Program Totals | | 166,440 | 240,989 | 74,549 44.79% |

GOALS

TO IMPLEMENT TECHNOLOGICAL TOOLS TO ENHANCE LEARNING, PRODUCTIVITY, CREATIVITY, AND REAL WORLD SITUATIONS.

PROGRAM DESCRIPTION

ALL BOARD OF EDUCATION TECHNOLOGY SERVICES, EQUIPMENT, AND NEEDS ARE CONSOLIDATED INTO THIS PROGRAM. THE DISTRICT'S TECHNOLOGY PROVIDER, 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 AND POWERSCHOOL GENERAL CONSULTING. EASTCONN TECHNOLOGY SUPPORT SERVICES CONTRACTED FOR THE DISTRICT WEBSITE, DATA PRIVACY, AND DEVICE MANAGEMENT.
- 54320 REPAIRS AND MAINTENANCE OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.
- 55320 BOLTON PUBLIC SCHOOLS WEBSITE FEE 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, ANTI-VIRUS/MALWARE, ADOBE, MICROSOFT, WEBFILTER AND WEBSITE COMPLIANCE SERVICES.
- 56500 DISTRICT TECHNOLOGY SUPPLIES.
- 56520 COST OF SYSTEMS MANAGEMENT SOFTWARE FOR TRACKING AND ORGANIZING HARDWARE, SOFTWARE, AND WINDOWS CONFIGURATION DATA.

Contracted Salaries & Wages

Employee Benefits & Insurance

CONTRACTED SALARIES & WAGES

| Object | Description | 2020-2021 | 2021-2022 | Increase (Decrease) |
|---------------|------------------------------------|-----------|-----------|------------------------|
| 51110 | Administrators | 920,288 | 946,169 | 25,881 |
| 51120 | Teachers | 6,144,008 | 6,171,560 | 27,552 |
| 51120 | ESY Teachers | 21,340 | 20,776 | (564) |
| 51210 | Paraprofessionals | 668,783 | 633,787 | (34,996) |
| 51210 | ESY Paraprofessionals | 10,425 | 11,729 | 1,304 |
| 51220 | Administrative Assistants | 337,609 | 346,406 | 8,797 |
| 51290 | Administrative/Business Support | 296,147 | 293,007 | (3,140) |
| 51300 | Nurses/OT/PT/BCBA | 244,132 | 224,400 | (19,732) |
| 51300 | ESY Nurse/OT/PT/BCBA | 9,523 | 8,217 | (1,306) |
| 51320 | Operation/Maintenance | 506,123 | 522,666 | 16,543 |
| 51321 | Operation/Maintenance Overtime | 15,300 | 15,300 | 0 |
| 51330 | Tutor | 8,500 | 8,500 | 0 |
| 51330 | ESY Tutor | 500 | 500 | 0 |
| 51340 | Substitute Instructional Staff | 102,500 | 102,500 | 0 |
| 51340 | Substitute PD/Curriculum Writing | 22,480 | 19,300 | (3,180) |
| 51342 | Substitute Custodial Staff | 6,600 | 6,600 | 0 |
| 51346 | Substitute Nurses | 5,000 | 5,000 | 0 |
| 51400 | Co-Curricular/Advisor Stipends | 158,186 | 173,610 | 15,424 |
| 51410 | Athletic Stipends | 122,304 | 121,136 | (1,168) |
| 51415 | Athletic Officials & Support Staff | 13,500 | 13,500 | 0 |
| 51420 | Building Checks | 4,410 | 4,536 | 126 |
| 51425 | Board Clerk | 2,100 | 2,100 | 0 |
| 51430 | Sick/Vacation Payouts | 59,181 | 100,722 | 41,541 |
| Salary Totals | | 9,678,939 | 9,752,021 | 73,082 0.76% |

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 | Teachers, OT, HR Specialist | 3.1 | \$ 218,148 |
| IDEA 611, Open Choice | Paraprofessional | 1.0 | \$ 32,709 |
| Open Choice | Dean of Students | 1.0 | \$ 142,448 |
| Open Choice, SHEFF, Title I, TEAM | Stipends/Tutors | 0.0 | \$ 22,696 |
| ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS: | | 5.1 | \$ 416,001 |

Abbreviations:

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

PROGRAM 2570 PERSONNEL BENEFITS

| Object | Description | 2020-2021 | 2021-2022 | Increase (Decrease) |
|----------------|--------------------------|-----------|-----------|------------------------|
| 52140 | Life Insurance | 19,379 | 19,111 | (268) |
| 52200 | Social Security Taxes | 143,521 | 144,875 | 1,354 |
| 52240 | Medicare Taxes | 142,871 | 144,080 | 1,209 |
| 52350 | Retirement Contributions | 125,583 | 130,941 | 5,358 |
| 52800 | Health Insurance | 2,353,165 | 2,193,905 | (159,260) |
| 52900 | FSA/HSA Bank Fee | 0 | 242 | 242 |
| 52910 | Mileage Stipend | 12,000 | 12,000 | 0 |
| Program Totals | | 2,796,519 | 2,645,154 | (151,365) -5.41% |

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 | AS OF JULY 1, 2021 THE TOWN AND BOARD OF EDUCATION HAVE TRANSITIONED TO STATE OF CONNECTICUT PARTNERSHIP PLAN. THE BOARD WILL PAY THE FOLLOWING PERCENTAGES OF THE PREMIUM: | |
| | ADMINISTRATORS | 77.5% |
| | TEACHERS | 81.0% |
| | PARAPROFESSIONALS | 86.0% |
| | ADMINISTRATIVE ASSISTANTS & NURSES | 85.0% |
| | NON-UNION STAFF | 89.5% |
| | CUSTODIANS | 90.0% |
| 52900 | HSA BANK AND FSA ADMIN FEE. | |
| 52910 | MILEAGE STIPENDS. | |

Operations & Transportation Services

PROGRAM 2600 OPERATIONS & MAINTENANCE

| Object Description | 2020-2021 | | | | 2021-2022 | | | | Increase (Decrease) |
|--------------------------------------|-----------|---------|----------|---------|-----------|---------|----------|---------|---------------------|
| | K-8 | HS | District | Total | K-8 | HS | District | Total | |
| 54010 Purchased Property Services | 19,947 | 20,658 | 234 | 40,839 | 20,177 | 21,938 | 234 | 42,349 | 1,510 |
| 54310 Repairs and Maintenance | 17,700 | 13,900 | 0 | 31,600 | 18,700 | 13,900 | 0 | 32,600 | 1,000 |
| 54400 Rentals | 0 | 0 | 0 | 0 | 54,960 | 0 | 0 | 54,960 | 54,960 |
| 55300 Telecommunications | 5,316 | 9,648 | 8,868 | 23,832 | 5,798 | 9,476 | 8,655 | 23,929 | 97 |
| 55800 Travel | 1,000 | 1,000 | 0 | 2,000 | 1,000 | 1,000 | 0 | 2,000 | 0 |
| 56130 Operation/Maintenance Supplies | 19,620 | 17,750 | 0 | 37,370 | 22,120 | 20,250 | 0 | 42,370 | 5,000 |
| 56210 Natural Gas | 35,000 | 0 | 0 | 35,000 | 35,000 | 0 | 0 | 35,000 | 0 |
| 56220 Electricity | 121,558 | 165,600 | 0 | 287,158 | 102,047 | 149,868 | 0 | 251,915 | (35,243) |
| 56230 Propane | 453 | 8,305 | 0 | 8,758 | 453 | 8,305 | 0 | 8,758 | 0 |
| 56260 Gasoline | 0 | 0 | 7,161 | 7,161 | 0 | 0 | 6,600 | 6,600 | (561) |
| 56290 Diesel | 0 | 600 | 0 | 600 | 0 | 600 | 0 | 600 | 0 |
| 56900 Other Supplies | 1,000 | 800 | 200 | 2,000 | 1,000 | 800 | 200 | 2,000 | 0 |
| 58100 Dues/Fees | 0 | 0 | 0 | 0 | 240 | 540 | 0 | 780 | 780 |
| Program Totals | 221,594 | 238,261 | 16,463 | 476,318 | 261,495 | 226,677 | 15,689 | 503,861 | 27,543 5.78% |

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.
- 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.)
- 54400 AIR CONDITIONING RENTALS FOR THE FALL AND SPRING AT BCS DURING COVID.
- 55300 TELECOMMUNICATIONS EXPENDITURES FOR TELEPHONE SERVICES, MONTHLY TRUNK CHARGES FOR TOWN-WIDE HIGH FREQUENCY RADIOS, CELL PHONES, E-RATE CONSULTANT, AND TELEPHONE SYSTEM MAINTENANCE AND REPAIRS.
- 55800 MILEAGE REIMBURSEMENTS.
- 56130 OPERATIONAL SUPPLIES, GENERAL CLEANING PRODUCTS, PAINT USED FOR BALL FIELD MARKINGS (SOCCER, BASEBALL AND CROSS COUNTRY), AND GROUND SUPPLIES SUCH AS GRASS AND BALLFIELD CLAY.
- 56210 NATURAL GAS AT BCS BASED ON ROLLING 12 MONTH AVERAGE COST.
- 56220 ELECTRICITY ESTIMATED AT 1,312,000 KILOWATTS AT \$0.181/KWH PLUS REMAINING 7 MONTHS OF LED LIGHTING ENERGY EFFICIENT LOAN AT BCS.
- 56230 PROPANE SUPPORTS HOT WATER FOR CAFETERIA. BHS: PROPANE SUPPORTS HOT WATER, MAKE UP AIR UNITS, COOKING CLASS, AND SCIENCE LABS. PROPANE USAGE IS PROJECTED AT 6,000 GALLONS. PROPANE IS PURCHASED OFF THE STATE OF CONNECTICUT DAS CONTRACT WHICH IS VARIABLE PRICE + FIXED DIFFERENTIAL.
- 56260 GAS RATE IS LOCKED IN ON A CALENDAR YEAR BASIS; THE RATE FOR CALENDAR YEAR 2021 WAS LOCKED IN AT \$1.5851 PLUS TAXES ON 12/21/20. ESTIMATED USAGE AT 3,300 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. THE PROJECTED EFFECTIVE RATE IS ESTIMATED AT \$2.00 PER GALLON WITH TAXES FOR THE FISCAL YEAR.
- 56290 DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK ESTIMATED AT 300 GALLONS/YEAR ESTIMATED AT \$2.25/GAL PLUS TAXES.
- 56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT UP TO \$200/PERSON/YEAR PER CONTRACT.

PROGRAM 2700 TRANSPORTATION

| Object Description | 2020-2021 | | | | 2021-2022 | | | | Increase (Decrease) |
|-------------------------------------|-----------|--------|----------|---------|-----------|--------|----------|---------|------------------------|
| | K-8 | HS | District | Total | K-8 | HS | District | Total | |
| 55130 Transportation Technical/Voag | 0 | 36,216 | 0 | 36,216 | 0 | 38,144 | 0 | 38,144 | 1,928 |
| 55150 Transportation Athletics | 9,720 | 35,100 | 0 | 44,820 | 9,405 | 37,050 | 0 | 46,455 | 1,635 |
| 55170 Transportation Home to School | 0 | 0 | 434,655 | 434,655 | 0 | 0 | 450,760 | 450,760 | 16,105 |
| 55190 Transportation Field Trips | 0 | 1,170 | 0 | 1,170 | 0 | 2,036 | 0 | 2,036 | 866 |
| 56260 Gasoline | 0 | 0 | 3,689 | 3,689 | 0 | 0 | 3,400 | 3,400 | (289) |
| 56290 Diesel | 0 | 0 | 36,000 | 36,000 | 0 | 0 | 36,000 | 36,000 | 0 |
| Program Totals | 9,720 | 72,486 | 474,344 | 556,550 | 9,405 | 77,230 | 490,160 | 576,795 | 20,245 3.64% |

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 4% INCREASE. (PER STATE STATUTE THE BOE IS ONLY RESPONSIBLE FOR TECHNICAL TRANSPORTATION UP TO \$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 4% INCREASE.
- 55190 NCCC MUSIC FESTIVAL AND ACTIVITY VAN LICENSES. TRANSPORTATION FOR 8th GRADE ORIENTATION, HORACE PORTER TRANSITION EVENTS AT BHS, COLLEGE FAIR, AND ACTIVITY VAN LICENSES. (Reclassified from function 2410 Building Administration.)
- 56260 GASOLINE FUEL FOR NON DIESEL VAN USED FOR HOME TO SCHOOL TRANSPORTATION. ESTIMATED AT \$2.00 PER GALLON WITH TAXES. USAGE PROJECTED AT 1,700 GALLONS.
- 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**

| Description | BOE Request | CAPA Change | CAPA Approved | BOS Change | Final Approved |
|---|--------------------|--------------------|----------------------|-------------------|-----------------------|
| BCS Exterior Doors Replacement | 130,000 | - | 130,000 | - | 130,000 |
| BCS Failing Window Replacement (Phase 3) | 12,000 | - | 12,000 | - | 12,000 |
| BHS Commons Visual & Lighting Systems Upgrade | 24,000 | - | 24,000 | - | 24,000 |
| BHS HVAC Controllers(BCUs) | - | 24,000 | 24,000 | - | 24,000 |
| BCS Septic System Evaluation (1994) | 30,000 | (30,000) | - | - | - |
| Total Capital Reserves | 196,000 | (6,000) | 190,000 | - | 190,000 |
| Other School Capital Projects: | | | | | |
| BCS Air Conditioning Units * | TBD | - | TBD | - | TBD |
| BCS Greenhouse Removal* | 25,000 | - | 25,000 | - | 25,000 |
| BCS HVAC* | TBD | - | TBD | - | TBD |
| BCS Library Remodel* | - | 25,000 | 25,000 | - | 25,000 |
| BCS Roof Replacement & Masonry* | TBD | - | TBD | - | TBD |
| BCS Science Lab Upgrade* | - | 150,000 | 150,000 | - | 150,000 |
| BHS Soccer Field* | - | 1,490,000 | 1,490,000 | - | 1,490,000 |
| TBD Total | 25,000 | 1,665,000 | 1,690,000 | - | 1,690,000 |
| TOTAL BOE REQUEST | 221,000 | 1,659,000 | 1,880,000 | - | 1,880,000 |

CAPA: Capital Acquisition, Planning, and Allocation Committee

BOS: Board of Selection

CAPA change based on most recent CAPA Meeting held on 1/27/21.

*School projects in proposed FY2022 bond package.

BHS Track is a proposed addition to be considered by CAPA committee.

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

| | Budget | Increase | Percent |
|--|---------------------|------------------|--------------|
| APPROVED 2020-2021 EDUCATION BUDGET | \$14,813,305 | \$497,307 | 3.47% |
| STAFF & ADMIN REQUEST ADJUSTED BY A-TEAM | \$15,742,452 | \$929,147 | 6.27% |
| SALARIES & BENEFITS | | | |
| BHS 1.0 FTE TEACHER | (101,479) | | |
| BPS 0.6 FTE CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT | (26,843) | | |
| BPS 1.0 FTE SPECIAL EDUCATION PARAPROFESSIONAL | (57,036) | | |
| 53220 IN-SERVICE | | | |
| BCS PROGRAM IMPROVEMENT & EVALUATION | (11,500) | | |
| BHS PROGRAM IMPROVEMENT & EVALUATION | (1,000) | | |
| 53300 PROFESSIONAL SERVICES | | | |
| BPS SYSTEMS MANAGEMENT | (47,520) | | |
| 55109 TUITION | | | |
| BPS SPECIAL EDUCATION | (25,164) | | |
| 55330 ONLINE SERVICES | | | |
| BCS ENGLISH LANGUAGE ARTS | (12,508) | | |
| BHS WORLD LANGUAGE | (138) | | |
| BCS MATHEMATICS | (8,308) | | |
| BCS SCIENCE | (6,237) | | |
| BHS SOCIAL STUDIES | (482) | | |
| BCS LIBRARY MEDIA CENTER | (4,147) | | |
| BHS LIBRARY MEDIA CENTER | (6,647) | | |
| BHS ATHLETICS | (1,500) | | |
| 55600 TUITION | | | |
| BPS SPECIAL EDUCATION | (78,674) | | |
| 56110 INSTRUCTIONAL SUPPLIES | | | |
| BCS ENGLISH LANGUAGE ARTS | (1,014) | | |
| BCS SCIENCE | (1,600) | | |
| BCS HEALTH & PHYSICAL EDUCATION | (1,679) | | |
| BHS HEALTH & PHYSICAL EDUCATION | (4,078) | | |
| BCS MUSIC | (5,000) | | |
| BHS MUSIC | (1,000) | | |
| BHS SPECIAL EDUCATION | (784) | | |
| 56220 ELECTRICITY | | | |
| BHS OPERATIONS AND MAINTENANCE | (10,316) | | |
| 56410 TEXTBOOKS | | | |
| BCS ENGLISH LANGUAGE ARTS | (4,584) | | |
| BHS MATHEMATICS | (3,720) | | |
| BCS SCIENCE | (465) | | |
| BHS SCIENCE | (5,000) | | |
| 56500 TECHNOLOGY SUPPLIES | | | |
| BHS MATHEMATICS | (2,673) | | |
| BCS HEALTH & PHYSICAL EDUCATION | (1,715) | | |
| 56520 SOFTWARE | | | |
| BCS MATHEMATICS | (268) | | |
| 56900 OTHER SUPPLIES | | | |

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

| | | | |
|-----------------------------------|----------|------------------|--|
| BCS MUSIC | (2,898) | | |
| 56910 TESTS | | | |
| BCS SPECIAL EDUCATION | (1,853) | | |
| BHS SPECIAL EDUCATION | (1,250) | | |
| BCS PSYCHOLOGICAL | (570) | | |
| BHS PSYCHOLOGICAL | (245) | | |
| BCS SPEECH & LANGUAGE | (424) | | |
| 57340 TECHNOLOGY EQUIPMENT | | | |
| BCS INSTRUCTIONAL TECHNOLOGY | (65,720) | | |
| BHS INSTRUCTIONAL TECHNOLOGY | (35,000) | | |
| TOTAL ADJUSTMENTS: | | (541,039) | |

| | | | |
|--|---------------------|------------------|--------------|
| 2021-2022 SUPERINTENDENT'S BUDGET | \$15,201,413 | \$388,108 | 2.62% |
|--|---------------------|------------------|--------------|

| | | | |
|---------------------------|--|----------|--|
| TOTAL ADJUSTMENTS: | | 0 | |
|---------------------------|--|----------|--|

APPROVED AT 2/18/2021 BUDGET WORKSHOP #2.

| | | | |
|---|---------------------|------------------|--------------|
| 2021-2022 PROPOSED BOARD OF EDUCATION BUDGET | \$15,201,413 | \$388,108 | 2.62% |
|---|---------------------|------------------|--------------|

| | | | |
|---|-----------|------------------|--|
| SALARIES AND BENEFITS | | | |
| BPS PERSONNEL SALARIES | (39,595) | | |
| BPS PERSONNEL BENEFITS | (376,955) | | |
| 53300 PROFESSIONAL SERVICES | | | |
| BPS SYSTEMS MANAGEMENT | 20,230 | | |
| 55260 WORKERS' COMPENSATION | | | |
| BPS SCHOOL INSURANCE | (5,933) | | |
| 55280 PROPERTY/GENERAL LIABILITY | | | |
| BPS SCHOOL INSURANCE | 14,794 | | |
| 54400 RENTALS | | | |
| BPS OPERATIONS & MAINTENANCE | 54,960 | | |
| TOTAL BOE REDUCTIONS BY BOF: | | (332,499) | |

| | | | |
|---|---------------------|-----------------|----------------|
| APPROVED ON 8/5/2021 AT BOE SPECIAL MEETING. | Budget | Increase | Percent |
| 2021-2022 FINAL BOARD OF EDUCATION BUDGET | \$14,868,914 | \$55,609 | 0.38% |

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ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON**APPENDIX C**

| TYPE | DESCRIPTION | REVENUE |
|--|--|---------------------------|
| STATE OF CONNECTICUT GRANT: | | |
| Excess Costs Grant | Special Education Placements - Excess Costs ¹ | 51,890 |
| Education Cost Sharing (ECS) | State reimbursement for municipal education aid * | 2,683,216 |
| Adult Education | State reimbursement for adult education program * | 5,324 |
| Total State Education Grants [Refer to Town Budget Statement A - Revenues]: | | <u>2,740,430</u> |
| TUITION REVENUES: | | |
| | 20% Columbia Tuition ² | 102,590 |
| | Special Education services for non-resident students | 40,000 |
| | Pre-school Tuition | 6,000 |
| | Non-resident tuition students | 10,259 |
| Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]: | | <u>158,849</u> |
| TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET: | | <u>\$2,899,279</u> |
| Bolton High School Building Project Bond Payment (80% of Columbia Tuition)² [Refer to Town Budget Debt Service Section]: | | 410,359 |
| TOTAL ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON: | | <u>\$3,309,638</u> |

Note:

*Amounts are based the Governor's Proposed Budget for the FY 2022 and FY 2023 Biennial Budget released on 2/10/2021. All amounts are subject to change based on actual state funding, enrollments, and special education services as required by PPT/IEP.

¹The Excess Cost Grant is projected at a 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.

²Columbia tuition is \$12,823.71 per student. Projected tuition for FY22 is 40 students for a total of \$512,949. Tuition is allocated as follows: \$410,359 (80%) for the BHS building project bond payment and \$102,590 (20%) to support operating education budget.

The current Columbia contract is for 10 years with a contract period of 7/1/2020-6/30/2030. The contractual tuition increase is calculated based on the prior calendar year's Northeast Region CPI-U index subject to a floor of 1% and ceiling rate of 4% rate increase. The Northeast Region CPI-U index for the FY22 tuition increase is calendar year 2020 which is 1.4%.

PROJECTED FEDERAL AND STATE GRANTS FOR THE BOE APPENDIX D

FEDERAL GRANTS:

| | |
|--|------------------|
| IDEA Part B - Section 611 | 159,217 |
| IDEA Part B - Section 619 (Preschool) | 3,757 |
| Title I Improving Basic Programs | 22,632 |
| Title II Part A - Teachers | 10,238 |
| Title III Part A - English Language Acquisition | 641 |
| Title IV Part A | <u>10,000</u> |
| TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE: | \$206,485 |

STATE GRANTS:

| | |
|--|------------------|
| Open Choice Program | 376,000 |
| SHEFF Settlement-Open Choice Academic and Social Support | 58,400 |
| TEAM STIPEND | <u>1,000</u> |
| TOTAL PROJECTED STATE GRANTS FOR THE BOE: | \$435,400 |

TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE:

\$641,885

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

| | Audited Expenditures 2019-2020 | Approved Budget 2020-2021 | Approved Budget 2021-2022 | Amount Increase (Decrease) | % Increase (Decrease) |
|------------------------------------|--------------------------------------|---------------------------------|---------------------------------|----------------------------------|-----------------------------|
| SUMMARY OF ALL PROGRAMS | | | | | |
| BOE SALARIES/BENEFITS | 11,718,706 | 12,475,458 | 12,397,175 | (78,283) | -0.63% |
| <u>FEDERAL/STATE GRANTS</u> | <u>410,931</u> | <u>434,127</u> | <u>403,637</u> | <u>(30,490)</u> | <u>-7.02%</u> |
| TOTAL SALARIES/BENEFITS | 12,129,637 | 12,909,585 | 12,800,812 | (108,773) | -0.84% |
| BOE REGULAR INSTRUCTION | 194,118 | 274,014 | 301,871 | 27,857 | 10.17% |
| <u>FEDERAL/STATE GRANTS</u> | <u>253,287</u> | <u>93,851</u> | <u>175,121</u> | <u>81,270</u> | <u>86.59%</u> |
| TOTAL REGULAR INSTRUCTION | 447,405 | 367,865 | 476,992 | 109,127 | 29.66% |
| BOE STUDENT SUPPORT SERVICES | 382,269 | 396,240 | 404,822 | 8,582 | 2.17% |
| <u>FEDERAL/STATE GRANTS</u> | <u>87,193</u> | <u>119,000</u> | <u>72,941</u> | <u>(46,059)</u> | <u>-38.71%</u> |
| TOTAL STUDENT SUPPORT SERVICES | 469,462 | 515,240 | 477,763 | (37,477) | -7.27% |
| BOE ADMINISTRATION/SUPPORT/CENTRAL | 728,681 | 634,725 | 684,390 | 49,665 | 7.82% |
| <u>FEDERAL/STATE GRANTS</u> | <u>84,380</u> | <u>66,016</u> | <u>37,576</u> | <u>(28,440)</u> | <u>-43.08%</u> |
| TOTAL ADMINISTRATION/BUSINESS | 813,061 | 700,741 | 721,966 | 21,225 | 3.03% |
| BOE OPERATIONS & TRANSPORTATION | 932,631 | 1,032,868 | 1,080,656 | 47,788 | 4.63% |
| <u>FEDERAL/STATE GRANTS</u> | <u>4,357</u> | <u>4,500</u> | <u>4,500</u> | <u>0</u> | <u>0.00%</u> |
| TOTAL OPERATIONS & SERVICES | 936,988 | 1,037,368 | 1,085,156 | 47,788 | 4.61% |
| TOTAL COST OF EDUCATION | 14,796,552 | 15,530,799 | 15,562,689 | 31,890 | 0.21% |
| TOTAL FEDERAL/STATE GRANTS | (840,147) | (717,494) | (693,775) | (23,719) | 3.31% |
| TOTAL BOE BUDGET REQUEST | \$13,956,405 | \$14,813,305 | \$14,868,914 | \$55,609 | 0.38% |

FEDERAL AND STATE GRANT REVENUES

| | | | |
|--|------------------|------------------|------------------|
| Appendix C - Excess Cost Grant | 24,432 | 35,100 | 51,890 |
| Appendix D - BOE Grants | 815,715 | 682,394 | 641,885 |
| Total Federal and State Grant Revenues: | \$840,147 | \$717,494 | \$693,775 |

ENROLLMENT PROJECTION**APPENDIX F**

| Grade | 10/1/16 | 10/1/17 | 10/1/18 | 10/01/19 | 10/01/20 | 2021 Enrollment Projection | Projected Sections | Projected Average Class Size |
|-----------------|----------------|----------------|----------------|-----------------|-----------------|---|-------------------------------|---|
| Pre-K | 12 | 9 | 12 | 12 | 6 | 11 | 1 | 11 |
| K | 50 | 49 | 46 | 39 | 46 | 50 | 3 | 17 |
| 1 | 39 | 51 | 54 | 47 | 39 | 49 | 3 | 16 |
| 2 | 58 | 42 | 55 | 52 | 48 | 41 | 3 | 14 |
| 3 | 58 | 61 | 48 | 51 | 56 | 49 | 3 | 16 |
| 4 | 54 | 58 | 59 | 53 | 51 | 58 | 3 | 19 |
| 5 | 59 | 61 | 60 | 61 | 56 | 51 | 3 | 17 |
| Subtotal | 330 | 331 | 334 | 315 | 302 | 309 | | |
| 6 | 72 | 64 | 59 | 61 | 62 | 56 | N/A | N/A |
| 7 | 61 | 69 | 61 | 61 | 64 | 62 | N/A | N/A |
| 8 | 68 | 65 | 68 | 61 | 58 | 64 | N/A | N/A |
| Subtotal | 201 | 198 | 188 | 183 | 184 | 182 | | |
| 9 | 57 | 67 | 71 | 84 | 55 | 68 | N/A | N/A |
| 10 | 68 | 59 | 63 | 71 | 79 | 59 | N/A | N/A |
| 11 | 81 | 68 | 62 | 62 | 69 | 80 | N/A | N/A |
| 12 | 72 | 83 | 66 | 60 | 60 | 70 | N/A | N/A |
| Subtotal | 278 | 277 | 262 | 277 | 263 | 277 | | |
| | | | | | | | | |
| TOTAL | 809 | 806 | 784 | 775 | 749 | 768 | | |