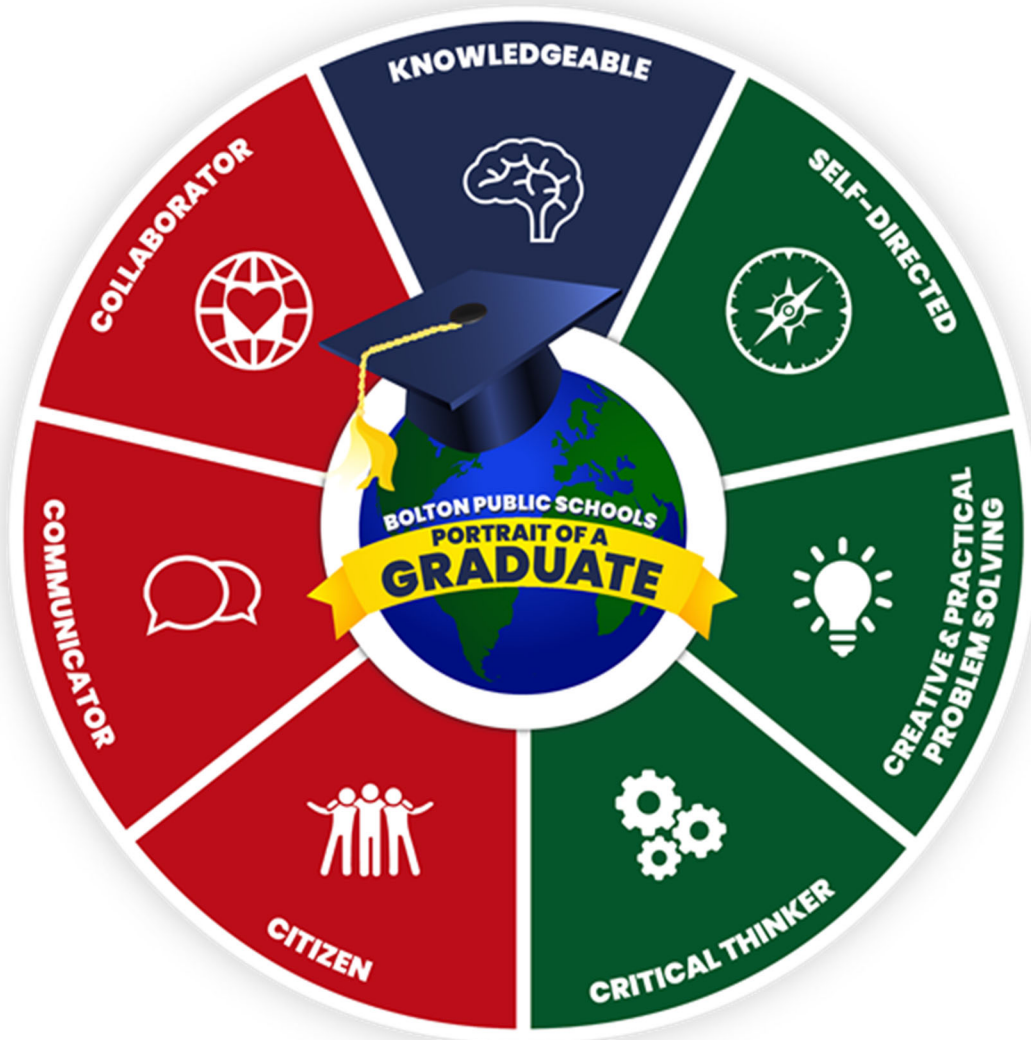


• BOLTON PUBLIC SCHOOLS •
Board of Education's Budget
2022-2023



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

72 Brandy Street

Bolton, Connecticut 06043

(860)-643-1569

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

BOARD OF EDUCATION MEMBERS

Andrew Broneill

Chairperson

Susan Pike

Vice-Chairperson

Benjamin Davies

Secretary

Chris Davey

Rhea Klein

Diana Pagano

Scott Rich

ADMINISTRATION

Kristin B. Heckt

Superintendent of Schools

Beth Goldsnider

Director of HR and Student Support Services

Kusal Huynh

Director of Business and Finance

Monica Giglio-Kasper

Director of Teaching & Learning

John Butrymovich

Director of Operations

Joseph Maselli

BHS Principal

Christine Johnson

BHS Dean of Students

Darryl Giard

BCS Principal

Jessica Szafran

BCS Assistant Principal

TABLE OF CONTENTS

Table of Contents	1
Budget Summary Reports	4
Summary by Program	5
Summary by Object Code.....	7
Regular Instruction	10
1000/100 Instructional Technology	11
1000/105 Art.....	12
1000/110 English Language Arts	13
1000/120 World Language.....	14
1000/140 Computer Instruction	15
1000/160 Mathematics	16
1000/170 Science	17
1000/180 Health & Physical Education	18
1000/190 Social Studies	19
1000/300 Vocational Education	20
1000/310 Business Education	21
1000/320 Family & Consumer Sciences.....	22
1000/350 Music.....	23
1000/360 Technology Education	24
1000/600 Continuing Education	25
2220/440 Library Media Center	26
3200/910 Athletics.....	27
Student Support Services.....	29
1000/200 Special Education	30
1000/210 Extended School Year	32
1000/Var Tutorial & Homebound Instruction	33
2110/000 Social Work	34
2120/430 Guidance	35
2130/000 Nursing & Medical	36
2140/200 Psychological	37
2150/200 Speech & Language.....	38

Administration, Support, & Central Services	39
2210/100 Program Improvement & Evaluation	40
2320/000 Central Administration	41
2330/Var School Insurance	42
2410/Var Building Administration	43
2510/000 Fiscal Services	44
2580/Var Systems Management	45
 Contracted Salaries & Wages - Employee Benefits and Insurance	 46
Var/Var Contracted Salaries & Wages	47
2570/Var Personnel Benefits	48
 Operations & Transportation	 49
2600/000 Operations & Maintenance	50
2700/Var Transportation	52
 Appendices	 53
A Capital Reserve Projects	54
B Summary of Budget Adjustments	55
C Estimated Education Revenues to the Town of Bolton	57
D Projected Federal and State Grants for the BOE.....	58
E Summary of Total Education Budget Including Grants	59
F Enrollment Projection	60

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

This page is intentionally left blank.

Budget Summary Reports

BOARD OF EDUCATION'S APPROVED BUDGET

SUMMARY BY PROGRAM

	Function /Program	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Approved Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
<u>REGULAR INSTRUCTION</u>						
Instructional Technology	1000 / 100	112,625	54,146	44,450	(9,696)	-17.91%
Art	1000 / 105	10,270	10,571	9,326	(1,245)	-11.78%
English Language Arts	1000 / 110	19,695	19,924	24,840	4,916	24.67%
World Language	1000 / 120	14,111	5,734	5,724	(10)	-0.17%
Computer Instruction	1000 / 140	13,536	14,143	14,065	(78)	-0.55%
Mathematics	1000 / 160	24,541	16,703	24,691	7,988	47.82%
Science	1000 / 170	7,668	17,239	14,630	(2,609)	-15.13%
Health & Physical Education	1000 / 180	7,984	3,509	2,445	(1,064)	-30.32%
Social Studies	1000 / 190	4,271	9,830	6,774	(3,056)	-31.09%
Vocational Education	1000 / 300	0	0	0	0	N/A
Business Education	1000 / 310	149	1,853	3,438	1,585	85.54%
Family & Consumer Science	1000 / 320	9,680	9,050	9,050	0	0.00%
Music	1000 / 350	16,800	16,678	15,817	(861)	-5.16%
Technology Education	1000 / 360	4,614	12,106	13,099	993	8.20%
Continuing Education	1000 / 600	15,773	15,343	15,336	(7)	-0.05%
Library Media Center	2220 / 440	27,027	34,542	40,071	5,529	16.01%
Athletics	3200 / 910	52,592	60,500	61,500	1,000	1.65%
Subtotal		341,335	301,871	305,256	3,385	1.12%
<u>STUDENT SUPPORT SERVICES</u>						
Special Education	1000 / 200	326,269	288,841	219,221	(69,620)	-24.10%
ESY Special Education	1000 / 210	21,055	22,788	17,389	(5,399)	-23.69%
Tutorial & Homebound Instruction	1000 / Var	398	3,800	3,800	0	0.00%
Social Work	2110 / 000	0	445	490	45	10.11%
Guidance	2120 / 430	4,727	5,392	5,520	128	2.37%
Nursing & Medical	2130 / 000	2,297	5,920	7,796	1,876	31.69%
Psychological Services	2140 / 200	1,456	2,554	3,149	595	23.30%
Speech, Hearing & Language	2150 / 200	0	314	1,168	854	271.97%
Transportation - SY SPED	2700 / 200	30,010	105,876	56,900	(48,976)	-46.26%
Transportation - ESY SPED	2700 / 210	1,920	20,782	15,550	(5,232)	-25.18%
Subtotal		388,133	456,712	330,983	(125,729)	-27.53%
Excess Costs Grant		(22,565)	(51,890)	(10,646)	41,244	-79.48%
Subtotal - Net of Excess Costs Grant		365,568	404,822	320,337	(84,485)	-20.87%

BOARD OF EDUCATION'S APPROVED BUDGET

SUMMARY BY PROGRAM

	Function /Program	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Approved Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>						
Program Impr. & Evaluation	2210 / 100	25,988	21,563	21,685	122	0.57%
Central Administration	2320 / 000	97,554	110,596	113,802	3,206	2.90%
School Insurance	2330 / Var	133,532	148,672	153,545	4,873	3.28%
Building Administration	2410 / Var	61,209	76,511	79,174	2,663	3.48%
Fiscal Services	2510 / 000	49,325	86,059	85,335	(724)	-0.84%
Systems Management	2580 / Var	155,448	240,989	263,662	22,673	9.41%
Subtotal		523,057	684,390	717,203	32,813	4.79%
<u>OPERATIONS & TRANSPORTATION</u>						
Operations & Maintenance	2600 / 000	461,147	503,861	503,439	(422)	-0.08%
Transportation	2700 / Var	522,854	576,795	602,493	25,698	4.46%
Subtotal		984,001	1,080,656	1,105,932	25,276	2.34%
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>						
Salaries & Wages	Var / Var	9,136,214	9,752,021	9,900,181	148,160	1.52%
Personnel Benefits	2570 / Var	2,495,227	2,645,154	2,809,757	164,603	6.22%
Subtotal		11,631,441	12,397,175	12,709,938	312,763	2.52%
<u>SUMMARY OF ALL PROGRAMS</u>						
REGULAR INSTRUCTION		341,335	301,871	305,256	3,385	1.12%
STUDENT SUPPORT SERVICES		365,568	404,822	320,337	(84,485)	-20.87%
ADMIN/SUPPORT/CENTRAL SERVICES		523,057	684,390	717,203	32,813	4.79%
OPERATIONS/TRANSPORTATION		984,001	1,080,656	1,105,932	25,276	2.34%
SALARIES/EMPLOYEE BENEFITS		11,631,441	12,397,175	12,709,938	312,763	2.52%
TOTAL EDUCATION BUDGET		13,845,402	14,868,914	15,158,666	289,752	1.95%

TICKMARK NOTES:

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

BOARD OF EDUCATION'S APPROVED BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Approved Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
<u>SALARIES & WAGES</u>						
Administrator	51110	936,706	946,169	999,191	53,022	5.60%
Teacher	51120	5,920,374	6,192,336	6,317,801	125,465	2.03%
Paraprofessional	51210	500,450	645,516	621,271	(24,245)	-3.76%
Administrative Assistant	51220	328,522	346,406	342,137	(4,269)	-1.23%
Administrative/Business	51290	277,782	293,007	294,705	1,698	0.58%
Nurse/OT/PT/BCBA	51300	204,554	232,617	241,151	8,534	3.67%
Operations/Maintenance Staff	51320	480,246	522,666	523,982	1,316	0.25%
Custodian/Maintenance Overtime	51321	7,079	15,300	15,300	0	0.00%
Tutor	51330	0	9,000	9,000	0	0.00%
Substitute Teacher/IA	51340	99,173	121,800	118,600	(3,200)	-2.63%
Substitute Custodian	51342	8,774	6,600	6,600	0	0.00%
Substitute Nurse	51346	4,232	5,000	15,000	10,000	200.00%
Co-Curricular/Advisor Stipend	51400	148,346	173,610	181,469	7,859	4.53%
Coach Stipend	51410	113,792	121,136	137,557	16,421	13.56%
Athletic Officials & Support Staff	51415	9,400	13,500	13,500	0	0.00%
Building Checks	51420	3,990	4,536	4,536	0	0.00%
Board Clerk Stipend	51425	1,650	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	85,235	100,722	56,281	(44,441)	-44.12%
Other Wages	51520	5,910	0	0	0	N/A
Subtotal		9,136,215	9,752,021	9,900,181	148,160	1.52%
<u>EMPLOYEE BENEFITS</u>						
Life Insurance	52140	17,946	19,111	19,151	40	0.21%
Social Security Payroll Taxes	52200	119,426	144,875	154,769	9,894	6.83%
Medicare Payroll Taxes	52240	126,136	144,080	147,510	3,430	2.38%
Pension	52300	116,105	130,941	126,766	(4,175)	-3.19%
Health Insurance	52800	2,103,565	2,193,905	2,359,017	165,112	7.53%
FSA & HSA Bank Fee	52900	48	242	540	298	123.14%
Mileage Stipend	52910	12,000	12,000	2,004	(9,996)	-83.30%
Subtotal		2,495,227	2,645,154	2,809,757	164,603	6.22%
<u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u>						
Legal Services	53020	48,681	59,000	65,000	6,000	10.17%
Certifications	53075	213	0	0	0	N/A
Staff In-service/Workshops	53220	0	14,888	15,060	172	1.16%
Professional Meetings	53225	0	19,350	19,599	249	1.29%
Pupil Services*	53230	10,378	23,313	32,025	8,712	37.37%
Field Trips	53240	7,840	582	475	(107)	-18.38%
Professional Services	53300	4,078	224,082	249,779	25,697	11.47%
Special Education Services	53300	225	16,000	16,000	0	0.00%
Public Relations/Other Services	53400	210,876	6,000	6,000	0	0.00%
Sports Officials & Support Staff	53540	6,000	15,000	15,000	0	0.00%
Clinics & Fees	53545	0	1,200	1,200	0	0.00%
Substitute Service	53590	14,500	8,381	8,842	461	5.50%
Subtotal		310,784	387,796	428,980	41,184	10.62%

BOARD OF EDUCATION'S APPROVED BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Approved Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
<u>PURCHASED PROPERTY SERVICES</u>						
Purchased Property Service	54010	30,614	42,349	53,823	11,474	27.09%
Equipment Maintenance/Lease	54300	72,838	88,125	89,522	1,397	1.59%
Equipment Rental	54400	30,855	56,436	37,802	(18,634)	-33.02%
Subtotal		134,307	186,910	181,147	(5,763)	-3.08%
<u>PURCHASED OTHER SERVICES</u>						
Support Services	55020	5,108	5,610	6,353	743	13.24%
Related Services	55025	15,679	15,015	16,840	1,825	12.15%
NEASC	55030	0	0	0	0	N/A
Special Education Transportation	55100	31,930	124,658	69,850	(54,808)	-43.97%
Technical/Voag Transportation	55130	30,214	38,144	38,940	796	2.09%
Athletic Transportation	55150	22,640	46,455	53,151	6,696	14.41%
Student Transportation	55170	452,254	450,760	464,452	13,692	3.04%
Field Trip/Activity Transportation	55190	520	4,036	4,756	720	17.84%
Sports Injury Insurance	55240	2,891	3,614	3,723	109	3.02%
Workers' Compensation Insurance	55260	72,555	70,377	70,377	0	0.00%
General Liability Insurance	55280	58,087	74,681	79,445	4,764	6.38%
Telecommunications	55300	21,333	23,929	22,154	(1,775)	-7.42%
Postage	55301	6,201	6,450	6,450	0	0.00%
Internet Access	55320	5,615	8,545	7,176	(1,369)	-16.02%
Online Services/Subscriptions	55330	131,382	157,972	167,720	9,748	6.17%
Printing & Publications	55500	959	4,000	4,000	0	0.00%
Outplacement Tuition (Sped)*	55600	262,293	227,025	138,085	(88,940)	-39.18%
Continuing Education Tuition	55610	15,773	15,343	15,336	(7)	-0.05%
Travel	55800	2,076	11,964	11,557	(407)	-3.40%
Subtotal		1,137,510	1,288,578	1,180,365	(108,213)	-8.40%
					0	N/A
					0	N/A
<u>MATERIALS & SUPPLIES</u>						
District Supplies	56100	11,331	25,476	25,707	231	0.91%
Instructional Supplies	56110	54,111	69,765	62,329	(7,436)	-10.66%
Operational/Maintenance Supplies	56130	51,956	42,370	56,970	14,600	34.46%
Natural Gas	56210	28,233	35,000	41,000	6,000	17.14%
Electricity	56220	222,287	251,915	237,472	(14,443)	-5.73%
Propane	56230	5,729	8,758	11,600	2,842	32.45%
Gasoline Fuel	56260	3,209	10,000	10,890	890	8.90%
Diesel Fuel	56290	18,136	36,600	40,424	3,824	10.45%
Refreshment Supplies	56300	2,527	5,700	5,700	0	0.00%
Textbooks	56410	16,420	5,916	6,280	364	6.15%
Workbooks	56415	0	1,375	942	(433)	-31.49%
Library Books	56420	7,478	7,867	8,316	449	5.71%
Periodicals	56430	5,786	5,874	5,575	(299)	-5.09%
Resource/Reference Materials	56440	31	480	400	(80)	-16.67%
Technology Supplies	56500	19,086	5,000	5,500	500	10.00%
Software	56520	2,080	2,136	5,041	2,905	136.00%
Other Supplies	56900	44,157	28,148	30,125	1,977	7.02%
Tests	56910	7,724	7,234	8,922	1,688	23.33%

BOARD OF EDUCATION'S APPROVED BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Approved Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
Athletic Awards	56920	839	1,800	1,800	0	0.00%
Athletic Uniforms	56930	2,978	9,000	9,000	0	0.00%
Athletic Supplies	56940	8,903	8,500	8,500	0	0.00%
Athletic Trainer Supplies	56950	1,158	1,600	1,600	0	0.00%
Subtotal		514,158	570,514	584,093	13,579	2.38%
<u>EQUIPMENT PURCHASES</u>						
Technology Equipment	57340	104,942	42,025	36,475	(5,550)	-13.21%
Subtotal		104,942	42,025	36,475	(5,550)	-13.21%
<u>OTHER EDUCATIONAL EXPENSES</u>						
Dues & Fees	58100	28,885	42,806	42,814	8	0.02%
Graduation Expenses	58920	5,940	5,000	5,500	500	10.00%
Subtotal		34,825	47,806	48,314	508	1.06%
<u>SUMMARY</u>						
SALARIES & WAGES	51000	9,136,215	9,752,021	9,900,181	148,160	1.52%
EMPLOYEE BENEFITS	52000	2,495,227	2,645,154	2,809,757	164,603	6.22%
PROFESSIONAL SERVICES	53000	310,784	387,796	428,980	41,184	10.62%
PROPERTY SERVICES	54000	134,307	186,910	181,147	(5,763)	-3.08%
PURCHASED SERVICES	55000	1,137,510	1,288,578	1,180,365	(108,213)	-8.40%
MATERIALS & SUPPLIES	56000	514,158	570,514	584,093	13,579	2.38%
EQUIPMENT PURCHASES	57000	104,942	42,025	36,475	(5,550)	-13.21%
OTHER EDUCATIONAL EXPENSES	58000	34,825	47,806	48,314	508	1.06%
EXCESS COSTS GRANT REIMBURSEMENT		(22,565)	(51,890)	(10,646)	41,244	-79.48%
TOTAL EDUCATION BUDGET		13,845,402	14,868,914	15,158,666	289,752	1.95%

Regular Instruction

PROGRAM 100 INSTRUCTIONAL TECHNOLOGY

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54320	Repairs and Maintenance	500	500	1,000	500	500	1,000	0
55330	Online Services	6,606	2,515	9,121	3,175	1,300	4,475	(4,646)
56500	Technology Supplies	500	1,500	2,000	1,000	1,500	2,500	500
57340	Technology Equipment	19,200	22,825	42,025	18,175	18,300	36,475	(5,550)
Program Totals		26,806	27,340	54,146	22,850	21,600	44,450	(9,696) -17.91%

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.
- 56500 TECHNOLOGY SUPPLIES SUCH AS CABLES, MEMORY/RAM, MICE, AND PARTS FOR BHS SOUND SYSTEM.
- 57340 INSTRUCTIONAL TECHNOLOGY SUCH AS CHROMEBOOKS, CARTS, DESKTOPS/LAPTOPS, MONITORS, INTERACTIVE DISPLAYS, AND OTHER SUPPLY/EQUIPMENT AS NEEDED.

PROGRAM 105 ART

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	0	500	500	0	0	0	(500)
56110	Instructional Supplies	5,700	3,934	9,634	5,008	4,018	9,026	(608)
56430	Periodicals	125	82	207	0	70	70	(137)
58100	Dues/Fees	115	115	230	115	115	230	0
Program Totals		5,940	4,631	10,571	5,123	4,203	9,326	(1,245) -11.78%

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 *AMERICAN CERAMICS* AND *SCHOOL ARTS* MAGAZINES.
- 58100 NATIONAL ART EDUCATION ASSOCIATION (NAEA) AND CT ART EDUCATORS ASSOCIATION (CAEA) MEMBERSHIP DUES.

PROGRAM 110 ENGLISH LANGUAGE ARTS

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	9,469	0	9,469	14,390	0	14,390	4,921
56110	Instructional Supplies	5,272	0	5,272	5,004	0	5,004	(268)
56410	Textbooks	1,391	1,880	3,271	1,500	2,480	3,980	709
56415	Workbooks	1,375	0	1,375	854	0	854	(521)
56430	Periodicals	537	0	537	537	0	537	0
58100	Dues and Fees	0	0	0	0	75	75	75
Program Totals		18,044	1,880	19,924	22,285	2,555	24,840	4,916 24.67%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 55330 ONLINE LITERACY SUBSCRIPTIONS FOR CLASSROOM INSTRUCTION AND 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.
- 56415 CONSUMABLE WORKBOOKS.
- 56430 PERIODICALS TO SUPPORT NONFICTION READING.
- 58100 SCHOOL MEMBERSHIP FOR NATIONAL COUNCIL OF TEACHERS OF ENGLISH (NCTE).

PROGRAM 120 WORLD LANGUAGES

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	345	3,876	4,221	386	3,929	4,315	94
56110	Instructional Supplies	600	0	600	559	0	559	(41)
56410	Textbooks	250	663	913	250	600	850	(63)
Program Totals		1,195	4,539	5,734	1,195	4,529	5,724	(10) -0.17%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 55330 ORAL PROFICIENCY ONLINE PROGRAM.
- 56110 COST FOR CONSUMABLE SUPPLIES SUCH AS CULTURAL VIDEOS, GRAMMAR REINFORCEMENT ITEMS, CULTURAL ENHANCEMENT, AND MATERIALS FOR DIFFERENTIATED INSTRUCTION.
- 56410 REPLACEMENT TEXTS.

PROGRAM 140 COMPUTER INSTRUCTION

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	4,143	10,000	14,143	4,065	10,000	14,065	(78)
Program Totals		4,143	10,000	14,143	4,065	10,000	14,065	(78) -0.55%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55330 BCS: RENEWAL OF 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	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	9,853	2,209	12,062	20,163	920	21,083	9,021
56110	Instructional Supplies	3,836	231	4,067	1,606	559	2,165	(1,902)
56520	Software	0	0	0	0	1,393	1,393	1,393
58100	Dues and Fees	414	160	574	0	50	50	(524)
Program Totals		14,103	2,600	16,703	21,769	2,922	24,691	7,988 47.82%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 55330 ONLINE MATH SUBSCRIPTIONS.
- 56110 INSTRUCTIONAL SUPPLIES SUCH AS: MANIPULATIVES, CALCULATORS, RULERS, PROTRACTORS, AND COMPASSES.
- 56520 KUTA SOFTWARE UPDATED APPROXIMATELY EVERY THREE YEARS.
- 58100 NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS (NCTM) SCHOOL MEMBERSHIP.

PROGRAM 170 SCIENCE

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	0	1,200	1,200	0	1,500	1,500	300
54310	Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
55330	Online Services	300	4,701	5,001	3,994	750	4,744	(257)
56110	Instructional Supplies	1,904	6,144	8,048	426	5,252	5,678	(2,370)
56410	Textbooks	282	0	282	0	0	0	(282)
56430	Periodicals	383	0	383	383	0	383	0
58100	Dues and Fees	1,000	75	1,075	1,000	75	1,075	0
Program Totals		3,869	13,370	17,239	5,803	8,827	14,630	(2,609) -15.13%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

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

PROGRAM 180 HEALTH & PHYSICAL EDUCATION

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54310	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
56110	Instructional Supplies	934	1,385	2,319	0	1,445	1,445	(874)
58100	Dues and Fees	80	110	190	0	0	0	(190)
Program Totals		1,014	2,495	3,509	0	2,445	2,445	(1,064) -30.32%

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.

PROGRAM 190 SOCIAL STUDIES

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	1,988	0	1,988	0	0	0	(1,988)
56110	Instructional Supplies	1,407	472	1,879	512	214	726	(1,153)
56410	Textbooks	0	1,450	1,450	0	1,450	1,450	0
56430	Periodicals	3,771	571	4,342	3,845	570	4,415	73
58100	Dues and Fees	0	171	171	0	183	183	12
Program Totals		7,166	2,664	9,830	4,357	2,417	6,774	(3,056) -31.09%

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

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

PROGRAM 300 VOCATIONAL EDUCATION

Object Description	2021-2022			2022-2023			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	2021-2022		2022-2023		Increase (Decrease)
		HS	Total	HS	Total	
55330	Online Services	1,490	1,490	2,980	2,980	1,490
56110	Instructional Supplies	280	280	458	458	178
56430	Periodicals	83	83	0	0	(83)
Program Totals		1,853	1,853	3,438	3,438	1,585 85.54%

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 PERSONAL FINANCE AND RETAILING SUBSCRIPTIONS.

56110 CONSUMABLE SUPPLIES.

PROGRAM 320 FAMILY & CONSUMER SCIENCES

Object	Description	2021-2022		2022-2023		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	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	730	640	1,370	730	640	1,370	0
54310	Repairs & Maintenance	1,200	1,500	2,700	1,200	1,500	2,700	0
55330	Online Services	2,116	1,563	3,679	1,781	776	2,557	(1,122)
55800	Travel	207	0	207	207	0	207	0
56110	Instructional Supplies	4,159	3,362	7,521	3,882	3,727	7,609	88
56415	Workbooks	0	0	0	0	88	88	88
58100	Dues and Fees	471	730	1,201	471	815	1,286	85
Program Totals		8,883	7,795	16,678	8,271	7,546	15,817	(861) -5.16%

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.
- 55800 MILEAGE REIMBURSEMENT PER CONTRACT FOR TRAVEL BETWEEN SCHOOLS.
- 56110 FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.
- 56415 AP MUSIC THEORY WORKBOOK.
- 58100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.

PROGRAM 360 TECHNOLOGY EDUCATION

Object	Description	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54310	Repairs & Maintenance	0	1,000	1,000	0	1,000	1,000	0
55330	Online Services	0	500	500	0	0	0	(500)
55800	Travel	0	207	207	0	0	0	(207)
56110	Instructional Supplies	4,853	4,010	8,863	4,853	4,198	9,051	188
56520	Software	0	1,536	1,536	0	3,048	3,048	1,512
Program Totals		4,853	7,253	12,106	4,853	8,246	13,099	993 8.20%

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

PROGRAM 600 CONTINUING EDUCATION

Object	Description	2021-2022		2022-2023		Increase (Decrease)
		HS	Total	HS	Total	
55610	Adult Education	15,343	15,343	15,336	15,336	(7)
Program Totals		15,343	15,343	15,336	15,336	(7) -0.05%

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	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	11,353	12,672	24,025	15,250	13,874	29,124	5,099
56420	Library Books	4,000	3,867	7,867	4,000	4,316	8,316	449
56430	Periodicals	0	322	322	0	170	170	(152)
56900	Other Supplies	1,340	583	1,923	1,044	877	1,921	(2)
58100	Dues/Fees	196	209	405	293	247	540	135
Program Totals		16,889	17,653	34,542	20,587	19,484	40,071	5,529 16.01%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 55330 VARIOUS ONLINE SUBSCRIPTIONS TO SUPPORT CLASSROOM INSTRUCTION.
- 56420 TO PURCHASE FICTION AND NON-FICTION LIBRARY BOOKS TO SUPPORT CT CORE STANDARDS CURRICULAR ALIGNMENT.
- 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	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Trainer	1,000	19,000	20,000	1,000	20,200	21,200	1,200
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	400	400	800	400	400	800	0
55800	Travel	0	1,000	1,000	0	800	800	(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	600	1,000	1,600	600	1,000	1,600	0
58100	Dues/Fees	300	1,300	1,600	300	1,300	1,600	0
Program Totals		7,800	52,700	60,500	7,800	53,700	61,500	1,000 1.65%

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. FIRST AID/AED CERTIFICATION FOR COACHES.
- 53540 BCS: OFFICALS FOR HOME ATHLETIC EVENTS. BHS: OFFICALS 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).

This page is intentionally left blank.

Student Support Services

PROGRAM 200 SPECIAL EDUCATION

Object Description	2021-2022				2022-2023				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53020 Legal Services	0	0	14,000	14,000	0	0	20,000	20,000	6,000
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	22,348	22,348	0	0	32,025	32,025	9,677
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	3,529	0	9,504	13,033	2,617	0	10,161	12,778	(255)
55600 Tuition	0	0	207,402	207,402	0	0	122,896	122,896	(84,506)
56110 Instructional Supplies	0	7,533	0	7,533	863	6,177	0	7,040	(493)
56440 Resource/Reference Materials	0	0	480	480	0	0	400	400	(80)
56900 Other Supplies	0	0	1,000	1,000	0	0	1,000	1,000	0
56910 Tests	345	0	0	345	175	207	0	382	37
58100 Dues/Fees	0	0	2,000	2,000	0	0	2,000	2,000	0
Subtotal Gross Non-Transportation:	5,874	8,733	274,234	288,841	5,655	7,584	205,982	219,221	(69,620)
55109 Transportation Sped Out of District	0	0	88,400	88,400	0	0	54,300	54,300	(34,100)
55170 Transportation PK Midday School to Home	0	0	15,476	15,476	0	0	0	0	(15,476)
55190 Transportation Field Trips	0	0	2,000	2,000	0	0	2,600	2,600	600
Subtotal Gross Transportation:	0	0	105,876	105,876	0	0	56,900	56,900	(48,976)
TOTAL GROSS AMOUNTS:	5,874	8,733	380,110	394,717	5,655	7,584	262,882	276,121	(118,596)
EXCESS COST REIMBURSEMENT GRANT*:	0	0	(51,890)	(51,890)	0	0	(10,646)	(10,646)	41,244
PROGRAM TOTAL NET OF GRANT:	5,874	8,733	328,220	342,827	5,655	7,584	252,236	265,475	(77,352)
									-22.56%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53020 LEGAL SERVICES PROVIDED TO THE STUDENT SUPPORT SERVICES DEPARTMENT.
- 53220 PROFESSIONAL DEVELOPMENT FOR INSTRUCTIONAL STAFF.
- 53225 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 53230 SPECIAL EDUCATION PUPIL SERVICES. THESE SERVICES MAY INCLUDE NURSING SERVICES, 1:1 PARAPROFESSIONAL SUPPORT, AND OTHER RELATED SERVICES.
- 53240 TRANSITION PROGRAM FIELD TRIPS/COMMUNITY EXPERIENCE.
- 53300 PROFESSIONAL SERVICES FOR OUTSIDE EVALUATIONS AS REQUIRED.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT.
- 55190 PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS. ACTIVITY VAN EXAM AND LICENSES.
- 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.
- 56110 INSTRUCTIONAL SUPPLIES.
- 56440 DEPARTMENT REFERENCE MATERIALS.
- 56900 OFFICE SUPPLIES.
- 56910 TESTS.
- 58100 PROFESSIONAL MEMBERSHIPS.

***SPECIAL EDUCATION EXCESS COSTS GRANT: SPECIAL EDUCATION EXPENSES FOR STUDENTS WITH HIGH COST ARE REIMBURSED BY THE STATE AT A PERCENTAGE OF THE EXPENDITURES EXCEEDING 4.5X THE TOWN'S AVERAGE PER PUPIL COST (NCEP) FOR THE PRIOR YEAR. FOR FISCAL 2021-2022, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS \$88,507. 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	2021-2022				2022-2023				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53230 Pupil Services	0	0	965	965	0	0	0	0	(965)
55600 Tuition	0	0	19,623	19,623	0	0	15,189	15,189	(4,434)
56110 Instructional Supplies	200	2,000	0	2,200	200	2,000	0	2,200	0
Subtotal ESY Non-Transportation:	200	2,000	20,588	22,788	200	2,000	15,189	17,389	(5,399)
55109 Transportation-Special Education	0	0	20,782	20,782	0	0	15,550	15,550	(5,232)
Subtotal ESY Transportation:	0	0	20,782	20,782	0	0	15,550	15,550	(5,232)
Program Totals	200	2,000	41,370	43,570	200	2,000	30,739	32,939	(10,631) -24.40%

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.
- 55600 TUITION FOR OUT PLACED STUDENTS WITH SPECIAL NEEDS.
- 56110 MATERIALS NEEDED TO SUPPORT EXTENDED SCHOOL YEAR SERVICES.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR STUDENTS WITH SPECIAL NEEDS PLACED OUT OF THE DISTRICT AND LIFE SKILLS STUDENTS. SPECIAL EDUCATION TRANSPORTATION TO AND FROM SCHOOL DURING EXTENDED SCHOOL YEAR. THIS TRANSPORTATION IS CONTRACTED SEPARATELY.

PROGRAM 220/290 TUTORIAL & HOMEBOUND INSTRUCTION

Object Description	2021-2022			2022-2023			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	2021-2022			2022-2023			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	200	200	250	0	250	50
56110	Instructional Supplies	125	120	245	120	120	240	(5)
Program Totals		125	320	445	370	120	490	45 10.11%

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	2021-2022			2022-2023			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	400	400	0	400	400	0
53240	Field Trips	0	382	382	0	275	275	(107)
55330	Online Services	2,766	1,844	4,610	1,775	3,070	4,845	235
58100	Dues/Fees	0	0	0	0	0	0	0
Program Totals		2,766	2,626	5,392	1,775	3,745	5,520	128 2.37%

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	2021-2022				2022-2023				Increase (Decrease)
		K-8	HS	District	Total	K-8	HS	District	Total	
53225	Professional Meetings	250	400	0	650	350	350	0	700	50
53300	Professional Services	600	500	0	1,100	600	500	0	1,100	0
54310	Repairs and Maintenance	145	50	0	195	242	50	0	292	97
56900	Other Supplies	2,111	1,740	124	3,975	2,627	2,077	1,000	5,704	1,729
Program Totals		3,106	2,690	124	5,920	3,819	2,977	1,000	7,796	1,876 31.69%

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	2021-2022			2022-2023			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	400	300	700	500	250	750	50
56110	Instructional Supplies	100	90	190	0	0	0	(190)
56910	Tests	1,116	548	1,664	1,225	1,174	2,399	735
Program Totals		1,616	938	2,554	1,725	1,424	3,149	595 23.30%

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.

56910 REVISED PSYCHOLOGICAL TEST REQUIRED FOR SPECIAL EDUCATION ASSESSMENTS.

PROGRAM 2150 SPEECH & LANGUAGE

Object Description	2021-2022			2022-2023			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	0	0	0	99	0	99	99
56110 Instructional Supplies	314	0	314	328	0	328	14
56910 Tests	0	0	0	741	0	741	741
Program Totals	314	0	314	1,168	0	1,168	854 271.97%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53225 CONFERENCES RELATIVE TO SPEECH AND LANGUAGE.
- 56110 MATERIALS TO SUPPORT SPEECH AND LANGUAGE SERVICES.

Administration, Support, & Central Services

PROGRAM 2210 PROGRAM IMPROVEMENT & EVALUATION

Object	Description	2021-2022				2022-2023				Increase (Decrease)
		BCS	BHS	District	Total	BCS	BHS	District	Total	
53220	In-service	2,102	9,786	0	11,888	5,975	6,085	0	12,060	172
53225	Professional Meetings	0	0	2,000	2,000	0	0	2,000	2,000	0
55330	Online Services	0	0	4,250	4,250	0	0	4,250	4,250	0
55800	Travel	0	0	1,300	1,300	0	0	1,300	1,300	0
56900	Other Supplies	0	0	2,000	2,000	0	0	2,000	2,000	0
58100	Dues/Fees	0	0	125	125	0	0	75	75	(50)
Program Totals		2,102	9,786	9,675	21,563	5,975	6,085	9,625	21,685	122
										0.57%

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.

56900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.

58100 PROFESSIONAL MEMBERSHIPS.

PROGRAM 2320 CENTRAL ADMINISTRATION

Object	Description	2021-2022 District	2022-2023 District	Increase (Decrease)
53020	Legal Services	45,000	45,000	0
53225	Professional Meetings	7,750	7,750	0
53590	Substitute Services	8,381	8,842	461
54400	Postage Machine Rental	330	512	182
55020	BOE Support Services	5,610	6,353	743
55025	Central Support Services	15,015	16,840	1,825
55301	Postage	1,200	1,200	0
55330	Online Services	615	300	(315)
55800	Travel	800	800	0
56900	Other Supplies	5,250	5,500	250
58100	Dues/Fees	20,645	20,705	60
Program Totals		110,596	113,802	3,206 2.90%

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	2021-2022 District	2022-2023 District	Increase (Decrease)
55240 Sports Injury Insurance	3,614	3,723	109
55260 Workers' Compensation Insurance	70,377	70,377	0
55280 Property/General Liability Insurance	74,681	79,445	4,764
Program Totals	148,672	153,545	4,873 3.28%

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	2021-2022			2022-2023			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	476	836	916	916	1,832	996
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	12,350	0	12,350	12,157	0	12,157	(193)
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	4,300	5,225	1,100	4,300	5,400	175
58100	Dues/Fees	1,485	10,815	12,300	1,485	12,000	13,485	1,185
58920	Graduation	0	5,000	5,000	0	5,500	5,500	500
Program Totals		28,820	47,691	76,511	29,358	49,816	79,174	2,663 3.48%

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 SERVICES

Object Description	2021-2022 District	2022-2023 District	Increase (Decrease)
53225 Professional Meetings	1,000	1,000	0
53300 Professional Services	27,233	25,937	(1,296)
54310 Repairs and Maintenance/Lease	38,680	38,680	0
54400 Postage Machine Rental	310	458	148
55301 Postage	1,450	1,450	0
55800 Travel	900	900	0
56120 District Supplies	13,126	13,550	424
56900 Other Supplies	2,000	2,000	0
58100 Dues/Fees	1,360	1,360	0
Program Totals	86,059	85,335	(724) -0.84%

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

		2021-2022	2022-2023	Increase
Object	Description	District	District	(Decrease)
53300	Professional Services	173,179	198,672	25,493
54320	Repairs and Maintenance	7,200	7,200	0
55320	Internet Services	8,545	7,176	(1,369)
55330	Online Services	48,465	47,014	(1,451)
56500	Technology Supplies	3,000	3,000	0
56520	Software Supplies	600	600	0
Program Totals		240,989	263,662	22,673
				9.41%

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, ERATE CONSULTING, EASTCONN TECHNOLOGY SUPPORT SERVICES CONTRACTED FOR THE DISTRICT WEBSITE, STUDENT DATA PRIVACY, SOFTWARE LICENSES, POWERSCHOOL, DEVICE MANAGEMENT, AND TECHNICIAN SUPPORT.
- 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	2021-2022	2022-2023	Increase (Decrease)
51110	Administrators	946,169	999,191	53,022
51120	Teachers	6,171,560	6,293,177	121,617
51120	ESY Teachers	20,776	24,624	3,848
51210	Paraprofessionals	633,787	607,201	(26,586)
51210	ESY Paraprofessionals	11,729	14,070	2,341
51220	Administrative Assistants	346,406	342,137	(4,269)
51290	Administrative/Business Support	293,007	294,705	1,698
51300	Nurses/OT/PT/BCBA	224,400	231,590	7,190
51300	ESY Nurse/OT/PT/BCBA	8,217	9,561	1,344
51320	Operation/Maintenance	522,666	523,982	1,316
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	107,600	5,100
51340	Substitute PD/Curriculum Writing	19,300	11,000	(8,300)
51342	Substitute Custodial Staff	6,600	6,600	0
51346	Substitute Nurses	5,000	15,000	10,000
51400	Co-Curricular/Advisor Stipends	173,610	181,469	7,859
51410	Athletic Stipends	121,136	137,557	16,421
51415	Athletic Officials & Support Staff	13,500	13,500	0
51420	Building Checks	4,536	4,536	0
51425	Board Clerk	2,100	2,100	0
51430	Sick/Vacation Payouts	100,722	56,281	(44,441)
Salary Totals		9,752,021	9,900,181	148,160 1.52%

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	2.7	\$ 187,383
IDEA 611, Open Choice	Paraprofessional	1.0	\$ 33,856
Open Choice	Dean of Students	1.0	\$ 142,891
Open Choice, SHEFF, Title I, TEAM	Stipends/Tutors	0.0	\$ 27,650
ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:		4.7	\$ 391,780

Abbreviations:

ESY=Extended School Year (Special Education)

OT=Occupational Therapist

PT=Physical Therapist

BCBA=Board Certified Behavior Analyst

PROGRAM 2570 PERSONNEL BENEFITS

Object	Description	2021-2022	2022-2023	Increase (Decrease)
52140	Life Insurance	19,111	19,151	40
52200	Social Security Taxes	144,875	154,769	9,894
52240	Medicare Taxes	144,080	147,510	3,430
52350	Retirement Contributions	130,941	126,766	(4,175)
52800	Health Insurance	2,193,905	2,359,017	165,112
52900	FSA Bank Fee	242	540	298
52910	Mileage Stipend	12,000	2,004	(9,996)
Program Totals		2,645,154	2,809,757	164,603 6.22%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 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 THE TOWN AND BOARD OF EDUCATION HAVE INSURANCE THROUGH THE STATE OF CONNECTICUT PARTNERSHIP PLAN. THE BOARD WILL PAY THE FOLLOWING PERCENTAGES OF THE PREMIUM:
- | | |
|------------------------------------|-------|
| ADMINISTRATORS | 77.0% |
| TEACHERS | 80.5% |
| PARAPROFESSIONALS | 85.5% |
| ADMINISTRATIVE ASSISTANTS & NURSES | 84.5% |
| NON-UNION STAFF | 89.0% |
| CUSTODIANS | 89.5% |
- 52900 FSA ADMINISTRATION FEE.
- 52910 MILEAGE STIPENDS.

Operations & Transportation Services

PROGRAM 2600 OPERATIONS & MAINTENANCE

Object Description	2021-2022				2022-2023				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Services	20,177	21,938	234	42,349	22,868	30,721	234	53,823	11,474
54310 Repairs and Maintenance	18,700	13,900	0	32,600	19,500	14,400	0	33,900	1,300
54400 Rentals	54,960	0	0	54,960	35,000	0	0	35,000	(19,960)
55300 Telecommunications	5,798	9,476	8,655	23,929	5,798	9,056	7,300	22,154	(1,775)
55800 Travel	1,000	1,000	0	2,000	1,000	1,000	0	2,000	0
56130 Operation/Maintenance Supplies	22,120	20,250	0	42,370	29,620	27,350	0	56,970	14,600
56210 Natural Gas	35,000	0	0	35,000	41,000	0	0	41,000	6,000
56220 Electricity	102,047	149,868	0	251,915	87,604	149,868	0	237,472	(14,443)
56230 Propane	453	8,305	0	8,758	600	11,000	0	11,600	2,842
56260 Gasoline	0	0	6,600	6,600	0	0	6,776	6,776	176
56290 Diesel	0	600	0	600	0	744	0	744	144
56900 Other Supplies	1,000	800	200	2,000	1,000	800	200	2,000	0
58100 Dues/Fees	240	540	0	780	0	0	0	0	(780)
Program Totals	261,495	226,677	15,689	503,861	243,990	244,939	14,510	503,439	(422) -0.08%

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 FOR HEATING & HOT WATER.
- 56220 ELECTRICITY ESTIMATED AT 1,312,000 KILOWATTS AT \$0.181/KWH.
- 56230 PROPANE SUPPORTS HOT WATER FOR CAFETERIA. BHS: PROPANE SUPPORTS HOT WATER, MAKE UP AIR UNITS, COOKING CLASS, AND SCIENCE LABS. PROPANE USAGE IS PROJECTED AT 6,000 GALLONS. PROPANE IS PURCHASED OFF THE STATE OF CONNECTICUT DAS CONTRACT WHICH IS VARIABLE PRICE + FIXED DIFFERENTIAL.
- 56260 GAS RATE IS LOCKED IN ON A CALENDAR YEAR BASIS. ESTIMATED USAGE AT 2,800 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. ESTIMATED AT \$2.42 PER GALLON.
- 56290 DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK ESTIMATED AT 300 GALLONS/YEAR ESTIMATED AT \$2.48/GAL.
- 56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT UP TO \$200/PERSON/YEAR PER CONTRACT.

PROGRAM 2700 TRANSPORTATION

Object Description	2021-2022				2022-2023				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
55130 Transportation Technical/Voag	0	38,144	0	38,144	0	38,940	0	38,940	796
55150 Transportation Athletics	9,405	37,050	0	46,455	10,453	42,698	0	53,151	6,696
55170 Transportation Home to School	0	0	450,760	450,760	0	0	464,452	464,452	13,692
55190 Transportation Field Trips	0	2,036	0	2,036	0	2,156	0	2,156	120
56260 Gasoline	0	0	3,400	3,400	0	0	4,114	4,114	714
56290 Diesel	0	0	36,000	36,000	0	0	39,680	39,680	3,680
Program Totals	9,405	77,230	490,160	576,795	10,453	83,794	508,246	602,493	25,698 4.46%

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. (PER STATE STATUTE THE BOE IS ONLY RESPONSIBLE FOR TECHNICAL TRANSPORTATION UP TO \$6,000/STUDENT.)
- 55150 ATHLETIC TRANSPORTATION FOR INTERSCHOLASTIC SPORTS.
- 55170 HOME TO SCHOOL TRANSPORTATION IS BUDGETED AT 3% 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 LICENSE ENDORSEMENTS.
- 56260 GASOLINE FUEL FOR NON DIESEL VAN USED FOR HOME TO SCHOOL TRANSPORTATION. ESTIMATED AT \$2.42 PER GALLON WITH TAXES. USAGE PROJECTED AT 1,700 GALLONS.
- 56290 DIESEL FUEL FOR DIESEL BUSES ESTIMATED AT \$2.48 PER GALLON. USAGE IS PROJECTED AT 16,000 GALLONS.

Appendices

CAPITAL RESERVE PROJECTS

APPENDIX A

Description	FY23
High School Garage	\$ 150,000
Center School Exterior Door Replacement	\$ 24,500
<hr/>	
Total FY23 BOE Projects Capital Reserve Fund	\$ 174,500

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

	Budget	Increase	Percent
APPROVED 2021-2022 EDUCATION BUDGET	\$14,868,914	\$55,609	FY22 Proj
STAFF & ADMIN REQUEST ADJUSTED BY A-TEAM			
	\$15,918,401	\$1,049,487	7.06%
SALARIES & BENEFITS			
BPS NEW 1.0 FTE ART TEACHER	(89,162)		
BCS NEW 0.6 FTE HEALTH TEACHER	(48,727)		
BCS NEW 1.0 FTE MATH SPECIALIST	(117,385)		
BCS NEW 0.2 FTE PHYSICS TEACHER	(19,581)		
BCS NEW 1.0 FTE MATH K-5 PARAPROFESSIONAL	(57,514)		
53300 PROFESSIONAL SERVICES			
BPS SYSTEMS MANAGEMENT	(24,828)		
54310 NON-TECHNOLOGY REPAIRS AND MAINTENANCE			
BCS OPERATIONS AND MAINTENANCE	(6,000)		
BHS OPERATIONS AND MAINTENANCE	(8,000)		
54400 EQUIPMENT RENTAL			
BPS OPERATIONS AND MAINTENANCE	(23,000)		
55109 TRANSPORTATION			
BPS SPECIAL EDUCATION	(30,150)		
55330 ONLINE SERVICES			
BHS LIBRARY MEDIA CENTER	(3,177)		
55600 TUITION			
BPS SPECIAL EDUCATION	(70,859)		
56110 INSTRUCTIONAL SUPPLIES			
BCS ENGLISH LANGUAGE ARTS	(6,880)		
BHS MATHEMATICS	(1,265)		
BCS SCIENCE	(3,067)		
BCS HEALTH & PHYSICAL EDUCATION	(1,292)		
BHS HEALTH & PHYSICAL EDUCATION	(642)		
BCS SOCIAL STUDIES	(1,156)		
BCS MUSIC	(3,080)		
BHS MUSIC	(4,920)		
BCS SPECIAL EDUCATION	(1,826)		
56410 TEXTBOOKS			
BCS ENGLISH LANGUAGE ARTS	(6,234)		
BCS SOCIAL STUDIES	(1,259)		
BHS SOCIAL STUDIES	(8,815)		
56500 TECHNOLOGY SUPPLIES			
BHS BUSINESS EDUCATION	(2,300)		
BHS TECHNOLOGY EDUCATION	(2,300)		
56520 SOFTWARE			
BHS MUSIC	(4,942)		
57340 TECHNOLOGY EQUIPMENT			
BCS INSTRUCTIONAL TECHNOLOGY	(15,950)		
BHS INSTRUCTIONAL TECHNOLOGY	(47,010)		
58100 DUES/FEES			
BCS MATHEMATICS	(414)		
TOTAL ADJUSTMENTS:		(611,735)	
2022-2023 SUPERINTENDENT'S BUDGET	\$15,306,666	\$437,752	2.94%

SUMMARY OF BUDGET ADJUSTMENTS**APPENDIX B****TOTAL ADJUSTMENTS:****0****APPROVED AT 2/24/2022 BUDGET WORKSHOP #2.**

2022-2023 PROPOSED BOARD OF EDUCATION BUDGET	\$15,306,666	\$437,752	2.94%
---	---------------------	------------------	--------------

SALARIES AND BENEFITS

BPS PERSONNEL SALARIES (109,417)

BPS PERSONNEL BENEFITS (10,583)

53220 IN-SERVICE

BCS PROGRAM IMPROVEMENT & EVALUATION (28,000)

TOTAL BOE REDUCTIONS BY BOF:**(148,000)****APPROVED ON 7/14/2022 AT BOE SPECIAL MEETING.**

	Budget	Increase	Percent
2022-2023 FINAL BOARD OF EDUCATION BUDGET	\$15,158,666	\$289,752	1.95%

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	10,646
Education Cost Sharing (ECS)	State reimbursement for municipal education aid *	2,683,216
Adult Education	State reimbursement for adult education program *	4,351
Total State Education Grants [Refer to Town Budget Statement A - Revenues]:		<u>2,698,213</u>
TUITION REVENUES:		
	20% Columbia Tuition ²	58,681
	Special Education services for non-resident students	40,000
	Pre-school Tuition	10,500
	Non-resident tuition students	12,670
Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:		<u>121,851</u>
TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:		<u>\$2,820,064</u>
Bolton High School Building Project Bond Payment (80% of Columbia Tuition)² [Refer to Town Budget Debt Service Section]:		234,725
TOTAL ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON:		<u>\$3,054,789</u>

Note:

*Amounts are based the Governor's Proposed Budget for the FY 2023 Proposed Budget released on 2/9/2022. 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 \$13,336.66 per student. Projected tuition for FY23 is 22 students for a total of \$293,406. Tuition is allocated as follows: \$234,725 (80%) for the BHS building project bond payment and \$58,681 (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 FY23 tuition increase is based on calendar year 2021 which is 5.9%, therefore the contract ceiling of 4% will be effective rate increase.

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 Part A - 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	304,000
SHEFF Settlement-Open Choice Academic and Social Support	47,475
TEAM STIPEND	<u>800</u>
TOTAL PROJECTED STATE GRANTS FOR THE BOE:	\$352,275

TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE:

\$558,760

Note:

This schedule reflects only federal and state grants expected to be received next fiscal year. Federal grants are for a period of two years and state are typically for one fiscal year. **This is only an estimate, actual amounts may vary based on outplacement costs, enrollment, number of teacher mentors actually needed, vacancies, state and federal grant availability, and funding levels.**

SUMMARY OF TOTAL EDUCATION BUDGET INCLUDING GRANTS APPENDIX E

	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Approved Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
SUMMARY OF ALL PROGRAMS					
BOE REGULAR INSTRUCTION	341,335	301,871	305,256	3,385	1.12%
<u>FEDERAL/STATE GRANTS</u>	<u>286,345</u>	<u>175,121</u>	<u>111,578</u>	<u>(63,543)</u>	<u>-36.29%</u>
TOTAL REGULAR INSTRUCTION	627,680	476,992	416,834	(60,158)	-12.61%
BOE STUDENT SUPPORT SERVICES	365,568	404,822	320,337	(84,485)	-20.87%
<u>FEDERAL/STATE GRANTS</u>	<u>65,732</u>	<u>72,941</u>	<u>41,809</u>	<u>(31,132)</u>	<u>-42.68%</u>
TOTAL STUDENT SUPPORT SERVICES	431,300	477,763	362,146	(115,617)	-24.20%
BOE ADMINISTRATION/SUPPORT/CENTRAL	523,057	684,390	717,203	32,813	4.79%
<u>FEDERAL/STATE GRANTS</u>	<u>52,140</u>	<u>37,576</u>	<u>21,239</u>	<u>(16,337)</u>	<u>-43.48%</u>
TOTAL ADMINISTRATION/BUSINESS	575,197	721,966	738,442	16,476	2.28%
BOE OPERATIONS & TRANSPORTATION	984,001	1,080,656	1,105,932	25,276	2.34%
<u>FEDERAL/STATE GRANTS</u>	<u>199,804</u>	<u>4,500</u>	<u>3,000</u>	<u>(1,500)</u>	<u>-33.33%</u>
TOTAL OPERATIONS & SERVICES	1,183,805	1,085,156	1,108,932	23,776	2.19%
BOE SALARIES/BENEFITS	11,631,441	12,397,175	12,709,938	312,763	2.52%
<u>FEDERAL/STATE GRANTS</u>	<u>328,823</u>	<u>403,637</u>	<u>391,780</u>	<u>(11,857)</u>	<u>-2.94%</u>
TOTAL SALARIES/BENEFITS	11,960,263	12,800,812	13,101,718	300,906	2.35%
	Audited Expenditures 2020-2021	Approved Budget 2021-2022	Approved Budget 2022-2023	Amount Increase (Decrease)	% Increase (Decrease)
TOTAL COST OF EDUCATION INCLUDING GRANTS	14,778,246	15,562,689	15,728,072		
LESS: TOTAL FEDERAL/STATE GRANTS	932,844	693,775	569,406		
NET COST OF EDUCATION TO TOWN	13,845,402	14,868,914	15,158,666	289,752	1.95%

FEDERAL AND STATE GRANT REVENUES

Appendix C - Excess Cost Grant	22,565	51,890	10,646
Appendix D - BOE Grants	910,279	641,885	558,760
Total Federal and State Grant Revenues:	\$932,844	\$693,775	\$569,406

ENROLLMENT PROJECTION

APPENDIX F

Grade	10/1/18	10/01/19	10/01/20	10/01/21	10/1/22 Enrollment Projection	Projected Sections	Projected Average Class Size
Pre-K	9	12	6	9	11	1	11
K	46	39	46	41	44	3	15
1	54	47	39	50	45	3	15
2	55	51	48	45	52	3	17
3	48	51	56	56	46	3	15
4	59	53	51	58	58	3	19
5	60	61	56	53	60	3	20
Subtotal	331	314	302	312	316		
6	59	61	62	59	54	N/A	N/A
7	61	61	64	61	63	N/A	N/A
8	68	61	58	62	61	N/A	N/A
Subtotal	188	183	184	182	178		
9	71	84	55	52	66	N/A	N/A
10	63	71	79	53	54	N/A	N/A
11	62	61	69	77	54	N/A	N/A
12	67	61	60	67	77	N/A	N/A
Subtotal	263	277	263	249	251		
TOTAL	782	774	749	743	745		