

• **BOLTON PUBLIC SCHOOLS** •
Board of Education's Budget
2023-2024

Approved at 1st Referendum on 5/23/2023



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

BOLTON PUBLIC SCHOOLS

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Bolton, Connecticut 06043

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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 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024	Amount Increase (Decrease)	% Increase (Decrease)
<u>REGULAR INSTRUCTION</u>						
Instructional Technology	1000 / 100	91,521	44,450	61,455	17,005	38.26%
Art	1000 / 105	9,191	9,326	9,410	84	0.90%
English Language Arts	1000 / 110	19,731	24,840	23,448	(1,392)	-5.60%
World Language	1000 / 120	5,059	5,724	5,778	54	0.94%
Computer Instruction	1000 / 140	11,583	14,065	14,000	(65)	-0.46%
Mathematics	1000 / 160	10,846	24,691	26,045	1,354	5.48%
Science	1000 / 170	16,520	14,630	16,010	1,380	9.43%
Health & Physical Education	1000 / 180	5,175	2,445	5,080	2,635	107.77%
Social Studies	1000 / 190	16,886	6,774	5,839	(935)	-13.80%
Vocational Education	1000 / 300	0	0	0	0	N/A
Business Education	1000 / 310	270	3,438	308	(3,130)	-91.04%
Family & Consumer Science	1000 / 320	12,082	9,050	10,100	1,050	11.60%
Music	1000 / 350	23,883	15,817	15,274	(543)	-3.43%
Technology Education	1000 / 360	9,281	13,099	10,466	(2,633)	-20.10%
Continuing Education	1000 / 600	15,343	15,336	15,336	0	0.00%
Library Media Center	2220 / 440	33,551	40,071	35,708	(4,363)	-10.89%
Athletics	3200 / 910	56,386	61,500	61,750	250	0.41%
Subtotal		337,306	305,256	316,007	10,751	3.52%
<u>STUDENT SUPPORT SERVICES</u>						
Special Education	1000 / 200	218,776	219,221	513,161	293,940	134.08%
ESY Special Education	1000 / 210	8,561	17,389	41,488	24,099	138.59%
Tutorial & Homebound Instruction	1000 / Var	0	3,800	3,800	0	0.00%
Social Work	2110 / 000	0	490	300	(190)	-38.78%
Guidance	2120 / 430	4,950	5,520	6,037	517	9.37%
Nursing & Medical	2130 / 000	4,038	7,796	7,958	162	2.08%
Psychological Services	2140 / 200	618	3,149	2,949	(200)	-6.35%
Speech, Hearing & Language	2150 / 200	0	1,168	639	(529)	-45.29%
Transportation - SY SPED	2700 / 200	27,162	56,900	154,833	97,933	172.11%
Transportation - ESY SPED	2700 / 210	11,013	15,550	27,279	11,729	75.43%
Subtotal		275,119	330,983	758,444	427,461	129.15%
Excess Costs Grant		0	(10,646)	(128,207)	(117,561)	1104.27%
Subtotal - Net of Excess Costs Grant		275,119	320,337	630,237	309,900	96.74%

BOARD OF EDUCATION'S BUDGET

SUMMARY BY PROGRAM

	Function /Program	Audited Expenditures 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024	Amount Increase (Decrease)	% Increase (Decrease)
<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>						
Program Impr. & Evaluation	2210 / 100	18,507	21,685	18,609	(3,076)	-14.18%
Central Administration	2320 / 000	68,605	113,802	103,523	(10,279)	-9.03%
School Insurance	2330 / Var	148,024	153,545	164,522	10,977	7.15%
Building Administration	2410 / Var	62,865	79,174	72,652	(6,522)	-8.24%
Fiscal Services	2510 / 000	73,511	85,335	88,253	2,918	3.42%
Systems Management	2580 / Var	226,523	263,662	285,540	21,878	8.30%
Subtotal		598,034	717,203	733,099	15,896	2.22%
<u>OPERATIONS & TRANSPORTATION</u>						
Operations & Maintenance	2600 / 000	620,458	503,439	518,059	14,620	2.90%
Transportation	2700 / Var	581,151	602,493	612,905	10,412	1.73%
Subtotal		1,201,609	1,105,932	1,130,964	25,032	2.26%
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>						
Salaries & Wages	Var / Var	9,425,060	9,900,181	10,189,307	289,126	2.92%
Personnel Benefits	2570 / Var	2,415,964	2,809,757	3,109,536	299,779	10.67%
Subtotal		11,841,024	12,709,938	13,298,843	588,905	4.63%
<u>SUMMARY OF ALL PROGRAMS</u>						
REGULAR INSTRUCTION		337,306	305,256	316,007	10,751	3.52%
STUDENT SUPPORT SERVICES		275,119	320,337	630,237	309,900	96.74%
ADMIN/SUPPORT/CENTRAL SERVICES		598,034	717,203	733,099	15,896	2.22%
OPERATIONS/TRANSPORTATION		1,201,609	1,105,932	1,130,964	25,032	2.26%
SALARIES/EMPLOYEE BENEFITS		11,841,024	12,709,938	13,298,843	588,905	4.63%
TOTAL EDUCATION BUDGET		14,253,092	15,158,666	16,109,150	950,484	6.27%

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 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024	Amount Increase (Decrease)	% Increase (Decrease)
<u>SALARIES & WAGES</u>						
Administrator	51110	962,179	999,191	1,035,252	36,061	3.61%
Teacher	51120	6,055,987	6,317,801	6,457,143	139,342	2.21%
Paraprofessional	51210	523,514	621,271	632,887	11,616	1.87%
Administrative Assistant	51220	345,518	342,137	352,791	10,654	3.11%
Administrative/Business	51290	295,100	294,705	322,820	28,115	9.54%
Nurse/OT/PT/BCBA	51300	185,887	241,151	253,393	12,242	5.08%
Operations/Maintenance Staff	51320	521,286	523,982	538,969	14,987	2.86%
Custodian/Maintenance Overtime	51321	11,145	15,300	15,300	0	0.00%
Tutor	51330	0	9,000	9,000	0	0.00%
Substitute Teacher/Para	51340	118,271	118,600	146,420	27,820	23.46%
Substitute Custodian	51342	0	6,600	0	(6,600)	-100.00%
Substitute Nurse	51346	19,413	15,000	15,000	0	0.00%
Co-Curricular/Advisor Stipend	51400	153,416	181,469	180,648	(821)	-0.45%
Coach Stipend	51410	114,808	137,557	139,062	1,505	1.09%
Athletic Officials & Support Staff	51415	11,235	13,500	15,740	2,240	16.59%
Building Checks	51420	4,068	4,536	4,662	126	2.78%
Board Clerk Stipend	51425	1,650	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	96,652	56,281	68,120	11,839	21.04%
Other Wages	51520	4,931	0	0	0	N/A
Subtotal		9,425,060	9,900,181	10,189,307	289,126	2.92%
<u>EMPLOYEE BENEFITS</u>						
Life Insurance	52140	18,659	19,151	19,131	(20)	-0.10%
Social Security Payroll Taxes	52200	133,380	154,769	159,321	4,552	2.94%
Medicare Payroll Taxes	52240	133,442	147,510	149,747	2,237	1.52%
Pension	52350	127,144	126,766	133,363	6,597	5.20%
Health Insurance	52800	1,996,579	2,359,017	2,645,250	286,233	12.13%
FSA & HSA Bank Fee	52900	2,006	540	720	180	33.33%
Mileage Stipend	52910	4,754	2,004	2,004	0	0.00%
Subtotal		2,415,964	2,809,757	3,109,536	299,779	10.67%
<u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u>						
Legal Services	53020	47,517	65,000	70,000	5,000	7.69%
Certifications	53075	0	0	300	300	N/A
Staff In-service/Workshops	53220	13,476	15,060	12,174	(2,886)	-19.16%
Professional Meetings	53225	8,353	19,599	19,989	390	1.99%
Pupil Services (Sped)	53230	54,050	32,025	128,401	96,376	300.94%
Field Trips	53240	250	475	550	75	15.79%
Professional Services	53300	193,253	249,779	272,367	22,588	9.04%
Professional Services (Sped)	53300	2,616	16,000	34,000	18,000	112.50%
Public Relations/Other Services	53400	9,373	6,000	0	(6,000)	-100.00%
Sports Officials & Support Staff	53540	14,500	15,000	15,000	0	0.00%
Clinics & Fees	53545	0	1,200	1,200	0	0.00%
Substitute Service	53590	8,381	8,842	0	(8,842)	-100.00%
Subtotal		351,769	428,980	553,981	125,001	29.14%

BOARD OF EDUCATION'S BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024	Amount Increase (Decrease)	% Increase (Decrease)
<u>PURCHASED PROPERTY SERVICES</u>						
Purchased Property Service	54010	43,587	53,823	63,313	9,490	17.63%
Equipment Maintenance/Lease	54300	156,477	89,522	101,952	12,430	13.88%
Equipment Rental	54400	77,326	37,802	2,820	(34,982)	-92.54%
Subtotal		277,390	181,147	168,085	(13,062)	-7.21%
<u>PURCHASED OTHER SERVICES</u>						
Support Services	55020	6,121	6,353	6,730	377	5.93%
Related Services	55025	13,079	16,840	17,948	1,108	6.58%
NEASC	55030	0	0	0	0	N/A
Transportation (Sped)	55100	38,175	69,850	179,512	109,662	157.00%
Technical/Voag Transportation	55130	30,024	38,940	33,929	(5,011)	-12.87%
Athletic Transportation	55150	44,182	53,151	54,578	1,427	2.68%
Student Transportation	55170	460,237	464,452	478,392	13,940	3.00%
Field Trip/Activity Transportation	55190	1,489	4,756	4,816	60	1.26%
Sports Injury Insurance	55240	3,614	3,723	3,723	0	0.00%
Workers' Compensation Insurance	55260	70,375	70,377	78,288	7,911	11.24%
General Liability Insurance	55280	74,035	79,445	82,511	3,066	3.86%
Telecommunications	55300	22,471	22,154	24,064	1,910	8.62%
Postage	55301	4,700	6,450	5,900	(550)	-8.53%
Internet Access	55320	6,845	7,176	6,336	(840)	-11.71%
Online Services/Subscriptions	55330	127,970	167,720	162,243	(5,477)	-3.27%
Printing & Publications	55500	2,851	4,000	4,000	0	0.00%
Outplacement Tuition (Sped)	55600	117,440	138,085	344,590	206,505	149.55%
Continuing Education Tuition	55610	15,343	15,336	15,336	0	0.00%
Travel	55800	3,616	11,557	11,771	214	1.85%
Subtotal		1,042,567	1,180,365	1,514,667	334,302	28.32%
<u>MATERIALS & SUPPLIES</u>						
District Supplies	56100	12,666	25,707	23,550	(2,157)	-8.39%
Instructional Supplies	56110	72,537	62,329	65,624	3,295	5.29%
Operational/Maintenance Supplies	56130	55,755	56,970	75,000	18,030	31.65%
Natural Gas	56210	35,272	41,000	45,500	4,500	10.98%
Electricity	56220	213,843	237,472	237,472	0	0.00%
Propane	56230	13,602	11,600	12,600	1,000	8.62%
Gasoline Fuel	56260	4,723	10,890	7,500	(3,390)	-31.13%
Diesel Fuel	56290	45,219	40,424	45,400	4,976	12.31%
Refreshment Supplies	56300	5,079	5,700	6,500	800	14.04%
Textbooks	56410	15,372	6,280	4,230	(2,050)	-32.64%
Workbooks	56415	1,267	942	994	52	5.52%
Library Books	56420	8,904	8,316	8,059	(257)	-3.09%
Periodicals	56430	5,096	5,575	5,151	(424)	-7.61%
Resource/Reference Materials	56440	0	400	400	0	0.00%
Technology Supplies	56500	5,652	5,500	5,500	0	0.00%
Software	56520	2,127	5,041	1,300	(3,741)	-74.21%
Other Supplies	56900	31,217	30,125	30,767	642	2.13%
Tests	56910	4,916	8,922	7,668	(1,254)	-14.06%

BOARD OF EDUCATION'S BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024	Amount Increase (Decrease)	% Increase (Decrease)
Athletic Awards	56920	1,500	1,800	1,800	0	0.00%
Athletic Uniforms	56930	6,661	9,000	9,000	0	0.00%
Athletic Supplies	56940	9,555	8,500	8,500	0	0.00%
Athletic Trainer Supplies	56950	1,261	1,600	1,600	0	0.00%
Subtotal		552,224	584,093	604,115	20,022	3.43%
<u>EQUIPMENT PURCHASES</u>						
Furniture and Fixtures	57330	25,000	0	0	0	0.00%
Technology Equipment	57340	113,668	36,475	53,780	17,305	47.44%
Capital Equipment Purchase	57390	12,665	0	0	0	N/A
Subtotal		151,333	36,475	53,780	17,305	47.44%
<u>OTHER EDUCATIONAL EXPENSES</u>						
Dues & Fees	58100	32,208	42,814	38,386	(4,428)	-10.34%
Graduation Expenses	58920	4,577	5,500	5,500	0	0.00%
Subtotal		36,785	48,314	43,886	(4,428)	-9.17%
<u>SUMMARY</u>						
SALARIES & WAGES	51000	9,425,060	9,900,181	10,189,307	289,126	2.92%
EMPLOYEE BENEFITS	52000	2,415,964	2,809,757	3,109,536	299,779	10.67%
PROFESSIONAL SERVICES	53000	351,769	428,980	553,981	125,001	29.14%
PROPERTY SERVICES	54000	277,390	181,147	168,085	(13,062)	-7.21%
PURCHASED SERVICES	55000	1,042,567	1,180,365	1,514,667	334,302	28.32%
MATERIALS & SUPPLIES	56000	552,224	584,093	604,115	20,022	3.43%
EQUIPMENT PURCHASES	57000	151,333	36,475	53,780	17,305	47.44%
OTHER EDUCATIONAL EXPENSES	58000	36,785	48,314	43,886	(4,428)	-9.17%
EXCESS COSTS GRANT REIMBURSEMENT		0	(10,646)	(128,207)	(117,561)	1104.27%
TOTAL EDUCATION BUDGET		14,253,092	15,158,666	16,109,150	950,484	6.27%

Regular Instruction

PROGRAM 100 INSTRUCTIONAL TECHNOLOGY

Object	Description	2022-2023			2023-2024			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	3,175	1,300	4,475	2,900	1,275	4,175	(300)
56500	Technology Supplies	1,000	1,500	2,500	1,250	1,250	2,500	0
57340	Technology Equipment	18,175	18,300	36,475	27,715	26,065	53,780	17,305
Program Totals		22,850	21,600	44,450	32,365	29,090	61,455	17,005 38.26%

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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
56110	Instructional Supplies	5,008	4,018	9,026	5,258	3,937	9,195	169
56430	Periodicals	0	70	70	0	100	100	30
58100	Dues/Fees	115	115	230	0	115	115	(115)
Program Totals		5,123	4,203	9,326	5,258	4,152	9,410	84 0.90%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 56110 GENERAL MATERIALS FOR ART CLASSES.
- 56430 *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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	14,390	0	14,390	12,612	0	12,612	(1,778)
56110	Instructional Supplies	5,004	0	5,004	5,787	0	5,787	783
56410	Textbooks	1,500	2,480	3,980	1,500	2,480	3,980	0
56415	Workbooks	854	0	854	994	0	994	140
56430	Periodicals	537	0	537	0	0	0	(537)
58100	Dues and Fees	0	75	75	0	75	75	0
Program Totals		22,285	2,555	24,840	20,893	2,555	23,448	(1,392) -5.60%

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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	386	3,929	4,315	0	3,828	3,828	(487)
56110	Instructional Supplies	559	0	559	575	1,125	1,700	1,141
56410	Textbooks	250	600	850	250	0	250	(600)
Program Totals		1,195	4,529	5,724	825	4,953	5,778	54 0.94%

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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	4,065	10,000	14,065	4,000	10,000	14,000	(65)
Program Totals		4,065	10,000	14,065	4,000	10,000	14,000	(65) -0.46%

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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	20,163	920	21,083	24,246	417	24,663	3,580
56110	Instructional Supplies	1,606	559	2,165	787	527	1,314	(851)
56520	Software	0	1,393	1,393	0	0	0	(1,393)
58100	Dues and Fees	0	50	50	0	68	68	18
Program Totals		21,769	2,922	24,691	25,033	1,012	26,045	1,354 5.48%

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 - YEAR TWO OF THREE.

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

PROGRAM 170 SCIENCE

Object	Description	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	0	1,500	1,500	0	1,200	1,200	(300)
54310	Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
55330	Online Services	3,994	750	4,744	1,046	7,100	8,146	3,402
56110	Instructional Supplies	426	5,252	5,678	69	4,962	5,031	(647)
56430	Periodicals	383	0	383	383	0	383	0
58100	Dues and Fees	1,000	75	1,075	0	0	0	(1,075)
Program Totals		5,803	8,827	14,630	1,498	14,512	16,010	1,380 9.43%

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.
- 56430 PERIODICALS TO SUPPORT NGSS.
- 58100 INVENTION CONVENTION AND ENVIROTHON FEES.

PROGRAM 180 HEALTH & PHYSICAL EDUCATION

Object	Description	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53075	Certifications	0	0	0	0	300	300	300
54310	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
56110	Instructional Supplies	0	1,445	1,445	2,467	1,223	3,690	2,245
58100	Dues and Fees	0	0	0	0	90	90	90
Program Totals		0	2,445	2,445	2,467	2,613	5,080	2,635 107.77%

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

- 53075 STUDENT CERTIFICATIONS FOR CPR.
- 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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	0	0	0	540	173	713	713
56110	Instructional Supplies	512	214	726	213	62	275	(451)
56410	Textbooks	0	1,450	1,450	0	0	0	(1,450)
56430	Periodicals	3,845	570	4,415	4,357	311	4,668	253
58100	Dues and Fees	0	183	183	0	183	183	0
Program Totals		4,357	2,417	6,774	5,110	729	5,839	(935) -13.80%

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 SOCIAL STUDIES SUBSCRIPTIONS.
- 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	2022-2023			2023-2024			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	2022-2023		2023-2024		Increase (Decrease)
	HS	Total	HS	Total	
55330 Online Services	2,980	2,980	0	0	(2,980)
56110 Instructional Supplies	458	458	308	308	(150)
Program Totals	3,438	3,438	308	308	(3,130) -91.04%

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 - YEAR TWO OF THREE.

56110 CONSUMABLE SUPPLIES.

PROGRAM 320 FAMILY & CONSUMER SCIENCES

Object	Description	2022-2023		2023-2024		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	8,050	8,050	1,050
58100	School Dues/Fees	150	150	150	150	0
Program Totals		9,050	9,050	10,100	10,100	1,050
						11.60%

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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	730	640	1,370	800	575	1,375	5
54310	Repairs & Maintenance	1,200	1,500	2,700	1,500	1,500	3,000	300
55330	Online Services	1,781	776	2,557	1,453	902	2,355	(202)
55800	Travel	207	0	207	221	0	221	14
56110	Instructional Supplies	3,882	3,727	7,609	4,313	2,745	7,058	(551)
56415	Workbooks	0	88	88	0	0	0	(88)
58100	Dues and Fees	471	815	1,286	450	815	1,265	(21)
Program Totals		8,271	7,546	15,817	8,737	6,537	15,274	(543) -3.43%

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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54310	Repairs & Maintenance	0	1,000	1,000	0	1,000	1,000	0
56110	Instructional Supplies	4,853	4,198	9,051	4,683	4,083	8,766	(285)
56520	Software	0	3,048	3,048	0	700	700	(2,348)
Program Totals		4,853	8,246	13,099	4,683	5,783	10,466	(2,633) -20.10%

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	2022-2023		2023-2024		Increase (Decrease)
		HS	Total	HS	Total	
55610	Adult Education	15,336	15,336	15,336	15,336	0
Program Totals		15,343	15,336	15,336	15,336	0 0.00%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55610 THE VERNON REGIONAL ADULT BASED EDUCATION (VRABE).

PROGRAM 440 LIBRARY MEDIA CENTER

Object	Description	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	15,250	13,874	29,124	13,038	12,000	25,038	(4,086)
56420	Library Books	4,000	4,316	8,316	4,000	4,059	8,059	(257)
56430	Periodicals	0	170	170	0	0	0	(170)
56900	Other Supplies	1,044	877	1,921	982	999	1,981	60
58100	Dues/Fees	293	247	540	383	247	630	90
Program Totals		20,587	19,484	40,071	18,403	17,305	35,708	(4,363) -10.89%

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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Trainer	1,000	20,200	21,200	1,000	20,250	21,250	50
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	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	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	53,700	61,500	7,800	53,950	61,750	250 0.41%

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: 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	2022-2023				2023-2024				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53020 Legal Services	0	0	20,000	20,000	0	0	25,000	25,000	5,000
53220 Inservice/PD	2,000	1,000	0	3,000	2,000	1,200	0	3,200	200
53225 Professional Meetings	0	0	1,500	1,500	0	0	1,500	1,500	0
53230 Pupil Services	0	0	32,025	32,025	0	0	126,461	126,461	94,436
53240 Field Trips	0	200	0	200	0	200	0	200	0
53300 Professional Services	0	0	16,000	16,000	26,000	8,000	0	34,000	18,000
55330 Online Services	2,617	0	10,161	12,778	3,728	0	661	4,389	(8,389)
55600 Tuition	0	0	122,896	122,896	0	0	307,242	307,242	184,346
56110 Instructional Supplies	863	6,177	0	7,040	0	8,050	0	8,050	1,010
56440 Resource/Reference Materials	0	0	400	400	0	0	400	400	0
56900 Other Supplies	0	0	1,000	1,000	0	0	1,000	1,000	0
56910 Tests	175	207	0	382	0	219	0	219	(163)
58100 Dues/Fees	0	0	2,000	2,000	0	0	1,500	1,500	(500)
Subtotal Gross Non-Transportation:	5,655	7,584	205,982	219,221	31,728	17,669	463,764	513,161	293,940
55109 Transportation Sped Out of District	0	0	54,300	54,300	0	0	135,762	135,762	81,462
55170 Transportation PK Midday School to Home	0	0	0	0	0	0	16,471	16,471	16,471
55190 Transportation Field Trips	0	0	2,600	2,600	0	0	2,600	2,600	0
Subtotal Gross Transportation:	0	0	56,900	56,900	0	0	154,833	154,833	97,933
TOTAL GROSS AMOUNTS:	5,655	7,584	262,882	276,121	31,728	17,669	618,597	667,994	391,873
EXCESS COST REIMBURSEMENT GRANT*:	0	0	(10,646)	(10,646)	0	0	(128,207)	(128,207)	(117,561)
PROGRAM TOTAL NET OF GRANT:	5,655	7,584	252,236	265,475	31,728	17,669	490,390	539,787	274,312
									103.33%

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 2022-2023, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS CURRENTLY \$90,230 AS OF OCTOBER 2022 PUBLISHING DATE. 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	2022-2023				2023-2024				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53230 Pupil Services	0	0	0	0	0	0	1,940	1,940	1,940
55600 Tuition	0	0	15,189	15,189	0	0	37,348	37,348	22,159
56110 Instructional Supplies	200	2,000	0	2,200	200	2,000	0	2,200	0
Subtotal ESY Non-Transportation:	200	2,000	15,189	17,389	200	2,000	39,288	41,488	24,099
55109 Transportation-Special Education	0	0	15,550	15,550	0	0	27,279	27,279	11,729
Subtotal ESY Transportation:	0	0	15,550	15,550	0	0	27,279	27,279	11,729
Program Totals	200	2,000	30,739	32,939	200	2,000	66,567	68,767	35,828 108.77%

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	2022-2023			2023-2024			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	2022-2023			2023-2024			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	250	0	250	200	0	200	(50)
56110	Instructional Supplies	120	120	240	100	0	100	(140)
Program Totals		370	120	490	300	0	300	(190)
								-38.78%

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	2022-2023			2023-2024			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	400	400	0	400	400	0
53240	Field Trips	0	275	275	0	350	350	75
55330	Online Services	1,775	3,070	4,845	1,824	3,463	5,287	442
Program Totals		1,775	3,745	5,520	1,824	4,213	6,037	517 9.37%

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	2022-2023				2023-2024				Increase (Decrease)
		K-8	HS	District	Total	K-8	HS	District	Total	
53225	Professional Meetings	350	350	0	700	375	375	0	750	50
53300	Professional Services	600	500	0	1,100	600	500	0	1,100	0
54310	Repairs and Maintenance	242	50	0	292	257	65	0	322	30
56900	Other Supplies	2,627	2,077	1,000	5,704	1,732	3,054	1,000	5,786	82
Program Totals		3,819	2,977	1,000	7,796	2,964	3,994	1,000	7,958	162 2.08%

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	2022-2023			2023-2024			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	500	250	750	400	200	600	(150)
56110	Instructional Supplies	0	0	0	200	100	300	300
56910	Tests	1,225	1,174	2,399	886	1,163	2,049	(350)
Program Totals		1,725	1,424	3,149	1,486	1,463	2,949	(200) -6.35%

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	2022-2023			2023-2024			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	99	0	99	639	0	639	540
56110 Instructional Supplies	328	0	328	0	0	0	(328)
56910 Tests	741	0	741	0	0	0	(741)
Program Totals	1,168	0	1,168	639	0	639	(529) -45.29%

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	2022-2023				2023-2024				Increase (Decrease)
		BCS	BHS	District	Total	BCS	BHS	District	Total	
53220	In-service	5,975	6,085	0	12,060	5,864	3,110	0	8,974	(3,086)
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	75	75	0	0	85	85	10
Program Totals		5,975	6,085	9,625	21,685	5,864	3,110	9,635	18,609	(3,076) -14.18%

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.

55800 TRAVEL/MILEAGE REIMBURSEMENT.

56900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.

58100 PROFESSIONAL MEMBERSHIPS.

PROGRAM 2320 CENTRAL ADMINISTRATION

Object Description	2022-2023 District	2023-2024 District	Increase (Decrease)
53020 Legal Services	45,000	45,000	0
53225 Professional Meetings	7,750	7,750	0
53590 Substitute Services	8,842	0	(8,842)
54400 Equipment Rental	512	530	18
55020 BOE Support Services	6,353	6,730	377
55025 Central Support Services	16,840	17,948	1,108
55301 Postage	1,200	1,200	0
55330 Online Services	300	300	0
55800 Travel	800	800	0
56900 Other Supplies	5,500	6,000	500
58100 Dues/Fees	20,705	17,265	(3,440)
Program Totals	113,802	103,523	(10,279) -9.03%

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.
- 54400 POSTAGE METER AND WATER COOLER 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	2022-2023 District	2023-2024 District	Increase (Decrease)
55240 Sports Injury Insurance	3,723	3,723	0
55260 Workers' Compensation Insurance	70,377	78,288	7,911
55280 Property/General Liability Insurance	79,445	82,511	3,066
Program Totals	153,545	164,522	10,977 7.15%

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 PREMIUM FOR WORKERS' COMPENSATION INSURANCE. SUBJECT TO CHANGE IF THERE ARE ANY MATERIAL CHANGES IN EXPOSURE RISK.
- 55280 PREMIUM FOR LIABILITY INSURANCE COVERAGE FOR PROPERTY, GENERAL, AND DATA BREACH. SUBJECT TO CHANGE IF THERE ARE ANY MATERIAL CHANGES IN EXPOSURE RISK.

PROGRAM 2410 BUILDING ADMINISTRATION

Object	Description	2022-2023			2023-2024			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
53300	Professional Services	0	0	0	0	320	320	320
53400	Public Relations	3,000	3,000	6,000	0	0	0	(6,000)
54320	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
54400	Postage Machine Rental	916	916	1,832	916	916	1,832	0
55301	Postage	1,500	2,300	3,800	1,500	2,000	3,500	(300)
55330	Online Subscriptions	0	0	0	0	300	300	300
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	12,157	0	12,157	10,000	0	10,000	(2,157)
56300	Refreshments	2,000	3,700	5,700	2,000	4,500	6,500	800
56900	Other Supplies	2,500	7,500	10,000	2,500	7,500	10,000	0
56910	Tests	1,100	4,300	5,400	1,100	4,300	5,400	0
58100	Dues/Fees	1,485	12,000	13,485	1,500	12,500	14,000	515
58920	Graduation	0	5,500	5,500	0	5,500	5,500	0
Program Totals		29,358	49,816	79,174	24,216	48,436	72,652	(6,522) -8.24%

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.
- 53300 TRANSLATOR FOR PARENT MEETINGS.
- 53400 PUBLIC RELATIONS.
- 54320 AV REPAIRS AND MAINTENANCE.
- 54400 POSTAGE METER RENTAL.
- 55301 POSTAGE.
- 55330 ONLINE SUBSCRIPTIONS.
- 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	2022-2023 District	2023-2024 District	Increase (Decrease)
53225 Professional Meetings	1,000	1,000	0
53300 Professional Services	25,937	29,105	3,168
54310 Repairs and Maintenance/Lease	38,680	38,680	0
54400 Postage Machine Rental	458	458	0
55301 Postage	1,450	1,200	(250)
55800 Travel	900	900	0
56120 District Supplies	13,550	13,550	0
56900 Other Supplies	2,000	2,000	0
58100 Dues/Fees	1,360	1,360	0
Program Totals	85,335	88,253	2,918 3.42%

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

		2022-2023	2023-2024	Increase
Object	Description	District	District	(Decrease)
53300	Professional Services	198,672	218,017	19,345
54320	Repairs and Maintenance	7,200	6,200	(1,000)
55320	Internet Services	7,176	6,336	(840)
55330	Online Services	47,014	51,387	4,373
56500	Technology Supplies	3,000	3,000	0
56520	Software Supplies	600	600	0
Program Totals		263,662	285,540	21,878 8.30%

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 BOE'S PORTION OF CONTRACTED TECHNOLOGY SERVICES SUCH AS MAINTENANCE OF TOWN-WIDE NETWORK, DISTRICT WEBSITE, STUDENT DATA PRIVACY, SOFTWARE LICENSES, POWERSCHOOL, DEVICE MANAGEMENT, AND TECHNICAL SUPPORT. THIS IS A SHARED SERVICE WITH THE TOWN.
- 54320 REPAIRS AND MAINTENANCE SERVICES OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.
- 55320 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	2022-2023	2023-2024	Increase (Decrease)
51110	Administrators	999,191	1,035,252	36,061
51120	Teachers	6,293,177	6,433,373	140,196
51120	ESY Teachers	24,624	23,770	(854)
51210	Paraprofessionals	607,201	613,825	6,624
51210	ESY Paraprofessionals	14,070	19,062	4,992
51220	Administrative Assistants	342,137	352,791	10,654
51290	Administrative/Business Support	294,705	322,820	28,115
51300	Nurses/OT/PT/BCBA	231,590	237,998	6,408
51300	ESY Nurse/OT/PT/BCBA	9,561	15,395	5,834
51320	Operation/Maintenance	523,982	538,969	14,987
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	118,600	146,420	27,820
51342	Substitute Custodial Staff	6,600	0	(6,600)
51346	Substitute Nurses	15,000	15,000	0
51400	Co-Curricular/Advisor Stipends	181,469	180,648	(821)
51410	Athletic Stipends	137,557	139,062	1,505
51415	Athletic Officials & Support Staff	13,500	15,740	2,240
51420	Building Checks	4,536	4,662	126
51425	Board Clerk	2,100	2,100	0
51430	Sick/Vacation Payouts	56,281	68,120	11,839
Salary Totals		9,900,181	10,189,307	289,126 2.92%

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	2.4	\$ 176,264
IDEA 611, Open Choice	Paraprofessional	1.5	\$ 48,545
Open Choice	Dean of Students	1.0	\$ 150,038
Open Choice, SHEFF, Title I, TEAM	Stipends/Tutors	0.0	\$ 32,855
ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:		4.9	\$ 407,702

Abbreviations:

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

PROGRAM 2570 PERSONNEL BENEFITS

Object	Description	2022-2023	2023-2024	Increase (Decrease)
52140	Life Insurance	19,151	19,131	(20)
52200	Social Security Taxes	154,769	159,321	4,552
52240	Medicare Taxes	147,510	149,747	2,237
52350	Retirement Contributions	126,766	133,363	6,597
52800	Health Insurance	2,359,017	2,645,250	286,233
52900	FSA Bank Fee	540	720	180
52910	Mileage Stipend	2,004	2,004	0
Program Totals		2,809,757	3,109,536	299,779 10.67%

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.	
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	76.5%
	TEACHERS	80.0%
	PARAPROFESSIONALS	85.0%
	ADMINISTRATIVE ASSISTANTS & NURSES	84.0%
	NON-UNION STAFF	88.5%
	CUSTODIANS	89.0%
52900	FSA ADMINISTRATION FEE.	
52910	MILEAGE STIPENDS.	

Operations & Transportation Services

PROGRAM 2600 OPERATIONS & MAINTENANCE

Object Description	2022-2023				2023-2024				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Services	22,868	30,721	234	53,823	25,958	37,030	325	63,313	9,490
54310 Repairs and Maintenance	19,500	14,400	0	33,900	21,000	26,000	0	47,000	13,100
54400 Rentals	35,000	0	0	35,000	0	0	0	0	(35,000)
55300 Telecommunications	5,798	9,056	7,300	22,154	7,032	9,732	7,300	24,064	1,910
55800 Travel	1,000	1,000	0	2,000	1,000	1,000	0	2,000	0
56130 Operation/Maintenance Supplies	29,620	27,350	0	56,970	35,725	39,275	0	75,000	18,030
56210 Natural Gas	41,000	0	0	41,000	45,500	0	0	45,500	4,500
56220 Electricity	87,604	149,868	0	237,472	87,604	149,868	0	237,472	0
56230 Propane	600	11,000	0	11,600	600	12,000	0	12,600	1,000
56260 Gasoline	0	0	6,776	6,776	0	0	7,500	7,500	724
56290 Diesel	0	744	0	744	0	920	690	1,610	866
56900 Other Supplies	1,000	800	200	2,000	1,000	800	200	2,000	0
Program Totals	243,990	244,939	14,510	503,439	225,419	276,625	16,015	518,059	14,620 2.90%

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 RECURRING 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), GROUND SUPPLIES SUCH AS GRASS, BALLFIELD CLAY AND PARTS FOR REPAIR AND MAINTENANCE PERFORMED IN HOUSE.
- 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. LOCKED IN ON 1/6/2023 AT 2.9373 PLUS FUEL TAXES THROUGH DECEMBER 31, 2023. ESTIMATED USAGE AT 2,000 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. ESTIMATED AT \$3.75 PER GALLON FOR THE FISCAL YEAR.
- 56290 DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK AND TRACTORS RUNNING ON DIESEL. ESTIMATED AT 350 GALLONS/YEAR PROJECTED AT \$4.60/GALLON.
- 56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT UP TO \$200/PERSON/YEAR PER CONTRACT.

PROGRAM 2700 TRANSPORTATION

Object Description	2022-2023				2023-2024				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
55130 Transportation Technical/Voag	0	38,940	0	38,940	0	33,929	0	33,929	(5,011)
55150 Transportation Athletics	10,453	42,698	0	53,151	11,032	43,546	0	54,578	1,427
55170 Transportation Home to School	0	0	464,452	464,452	0	0	478,392	478,392	13,940
55190 Transportation Field Trips	0	2,156	0	2,156	0	2,216	0	2,216	60
56260 Gasoline	0	0	4,114	4,114	0	0	0	0	(4,114)
56290 Diesel	0	0	39,680	39,680	0	0	43,790	43,790	4,110
Program Totals	10,453	83,794	508,246	602,493	11,032	79,691	522,182	612,905	10,412 1.73%

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.
- 56290 DIESEL FUEL FOR DIESEL BUSES LOCKED IN ON MARCH 9, 2023 AT \$2.9169 PLUS TAXES PER GALLON. USAGE IS PROJECTED AT 14,500 GALLONS.

Appendices

CAPITAL REQUESTS

APPENDIX A

Project Description - Prioritized	Prior Funds	FY24 Original request	BOS Reduction	FY24 Revised Request
BCS Fire Alarm System Upgrade		40,000		40,000
District Utility Truck with Plow (2005)		64,000	(64,000)	-
BHS Storage Building (vans & equipment)	180,100	105,000		105,000
BHS HVAC Assessment		33,000		33,000
BHS Geothermal Pump #1 and Control		21,600		21,600
BHS Fire Alarm System Upgrade / Public Address System		55,000		55,000
Total:	180,100	318,600	(64,000)	254,600

Potential Bonding Projects	Prior Funds	FY24 Original request	BOS Reduction	FY24 Revised Request
Engineering for Center School Roof Replacement & Masonry	236,000	4,000,000		4,236,000
Center School Air Handlers-18 total units, 3 per year 1994	-	TBD		TBD
Center School Greenhouse	-	49,000		49,000
Center School Science Lab	-	150,000		150,000
Center School Library Remodel	-	34,500		34,500
High School Soccer Field & Track	-	2,000,000		2,000,000
High School HVAC Heat Pump and Roof Top Units		TBD		TBD
Total Bonding Project:	236,000	6,233,500	-	6,469,500

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

	Budget	Increase	Percent
APPROVED 2022-2023 EDUCATION BUDGET	\$15,158,666	\$289,752	1.95%
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STAFF & ADMIN REQUEST ADJUSTED BY A-TEAM	\$16,836,383	\$1,677,717	11.07%
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SALARIES & BENEFITS			
BCS NEW 1.0 FTE WORLD LANGUAGE TEACHER	(122,107)		
BCS NEW 1.0 FTE MATH SPECIALIST	(122,107)		
BHS NEW 0.2 FTE PHYSICS TEACHER	(18,018)		
BCS NEW 2.0 FTE MATH K-5 PARAPROFESSIONAL	(136,900)		
BCS 0.50 FTE SPED PARAPROFESSIONAL	(18,252)		
BPS SUBSTITUTE CUSTODIANS	(7,106)		
53300 PROFESSIONAL SERVICES			
BPS SYSTEMS MANAGEMENT	(3,150)		
53400 PUBLIC RELATIONS			
BPS BUILDING ADMINISTRATION	(6,000)		
53590 SUBSTITUTE CALLING			
BPS CENTRAL ADMINISTRATION	(8,842)		
54310 NON-TECHNOLOGY REPAIRS AND MAINTENANCE			
BCS OPERATIONS AND MAINTENANCE	(17,180)		
BHS OPERATIONS AND MAINTENANCE	(21,200)		
54420 EQUIPMENT RENTAL			
BPS OPERATIONS AND MAINTENANCE	(70,000)		
55320 INTERNET			
BCS SYSTEMS MANAGEMENT	(840)		
55130 TECH/VOAG TRANSPORTATION			
BPS TRANSPORTATION	(6,000)		
55330 ONLINE SERVICES			
BCS SCIENCE	(1,840)		
BCS SOCIAL STUDIES	(11,072)		
BHS SOCIAL STUDIES	(5,946)		
BPS SYSTEMS MANAGEMENT	(1,025)		
56110 INSTRUCTIONAL SUPPLIES			
BHS ART	(1,491)		
BCS ENGLISH LANGUAGE ARTS	(2,714)		
BCS MATHEMATICS	(1,102)		
BCS SCIENCE	(2,715)		
BCS MUSIC	(3,834)		
BHS MUSIC	(2,055)		
BHS TECHNOLOGY EDUCATION	(1,840)		
56410 TEXTBOOKS			
BCS ENGLISH LANGUAGE ARTS	(16,338)		
BHS ENGLISH LANGUAGE ARTS	(970)		
BCS SOCIAL STUDIES	(6,704)		
57300 EQUIPMENT			
BHS PHYSICAL EDUCATION	(6,320)		
BHS FAMILY & CONSUMER SCIENCE	(6,255)		
58100 DUES/FEES			
BCS SCIENCE	(400)		
BPS CENTRAL ADMINISTRATION	(4,000)		
TOTAL ADJUSTMENTS:		(634,323)	
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2023-2024 SUPERINTENDENT'S BUDGET	\$16,202,060	\$1,043,394	6.88%
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SUMMARY OF BUDGET ADJUSTMENTS**APPENDIX B****TOTAL ADJUSTMENTS:****0****APPROVED AT 2/23/2023 BUDGET WORKSHOP #2.**

2023-2024 PROPOSED BOARD OF EDUCATION BUDGET	\$16,202,060	\$1,043,394	6.88%
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SALARIES AND BENEFITS

BPS PERSONNEL BENEFITS	(70,000)		
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56290 DIESEL

BPS OPERATIONS & MAINTENANCE	(22,910)		
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TOTAL BOE REDUCTIONS BY BOF:**(92,910)**

2023-2024 BUDGET APPROVED AT 1st REFERENDUM ON 5/23/2023	Budget	Increase	Percent
FINAL BOARD OF EDUCATION BUDGET APPROVED ON 5/25/2023	\$16,109,150	\$950,484	6.27%

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	128,207
Education Cost Sharing (ECS)	State reimbursement for municipal education aid *	2,626,382
Adult Education	State reimbursement for adult education program *	5,797
Total State Education Grants [Refer to Town Budget Statement A - Revenues]:		<u>2,760,386</u>
TUITION REVENUES:		
	20% Columbia Tuition ²	44,384
	Special Education services for non-resident students	30,000
	Pre-school Tuition	12,000
	Non-resident tuition students	14,003
Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:		<u>100,387</u>
TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:		<u><u>\$2,860,773</u></u>
Bolton High School Building Project Bond Payment (80% of Columbia Tuition)² [Refer to Town Budget Debt Service Section]:		177,538
TOTAL ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON:		<u><u>\$3,038,311</u></u>

Note:

*Amounts are based the Governor's Proposed Budget for the FY 2024 Proposed Budget released on 2/8/2023. 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 \$13,870.13 per student. Projected tuition for FY24 is 16 students for a total of \$221,922. Tuition is allocated as follows: \$177,538 (80%) for the BHS building project bond payment and \$44,384 (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 2022 which is 6.1%, 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	164,118
IDEA Part B - Section 619 (Preschool)	3,995
Title I Part A - Improving Basic Programs	23,938
Title II Part A - Teachers	9,223
Title III Part A - English Language Acquisition	900
Title IV Part A	<u>10,000</u>
TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE:	\$212,174

STATE GRANTS:

Open Choice Program	350,000
SHEFF Settlement-Open Choice Academic and Social Support	60,150
TEAM STIPEND	<u>750</u>
TOTAL PROJECTED STATE GRANTS FOR THE BOE:	\$410,900

TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE:

\$623,074

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 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024	Amount Increase (Decrease)	% Increase (Decrease)
SUMMARY OF ALL PROGRAMS					
BOE REGULAR INSTRUCTION	337,306	305,256	316,007	10,751	3.52%
FEDERAL/STATE GRANTS	315,107	111,578	154,378	42,800	38.36%
TOTAL REGULAR INSTRUCTION	652,413	416,834	470,385	53,551	12.85%
BOE STUDENT SUPPORT SERVICES	275,119	320,337	630,237	309,900	96.74%
FEDERAL/STATE GRANTS	109,659	41,809	151,601	109,792	262.60%
TOTAL STUDENT SUPPORT SERVICES	384,778	362,146	781,838	419,692	115.89%
BOE ADMINISTRATION/SUPPORT/CENTRAL	598,034	717,203	733,099	15,896	2.22%
FEDERAL/STATE GRANTS	58,626	21,239	14,223	(7,016)	-33.03%
TOTAL ADMINISTRATION/BUSINESS	656,660	738,442	747,322	8,880	1.20%
BOE OPERATIONS & TRANSPORTATION	1,201,609	1,105,932	1,130,964	25,032	2.26%
FEDERAL/STATE GRANTS	19,047	3,000	23,000	20,000	666.67%
TOTAL OPERATIONS & SERVICES	1,220,656	1,108,932	1,153,964	45,032	4.06%
BOE SALARIES/BENEFITS	11,841,024	12,709,938	13,298,843	588,905	4.63%
FEDERAL/STATE GRANTS	422,161	391,780	408,079	16,299	4.16%
TOTAL SALARIES/BENEFITS	12,263,185	13,101,718	13,706,922	605,204	4.62%
	Audited Expenditures 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024	Amount Increase (Decrease)	% Increase (Decrease)
TOTAL COST OF EDUCATION INCLUDING GRANTS	15,177,692	15,728,072	16,860,431		
LESS: TOTAL FEDERAL/STATE GRANTS	(924,600)	(569,406)	(751,281)		
NET COST OF EDUCATION TO TOWN	14,253,092	15,158,666	16,109,150	950,484	6.27%

FEDERAL AND STATE GRANT REVENUES

Appendix C - Excess Cost Grant	0	10,646	128,207
Appendix D - BOE Grants	924,600	558,760	623,074
Total Federal and State Grant Revenues:	\$924,600	\$569,406	\$751,281

ENROLLMENT PROJECTION

APPENDIX F

Grade	10/01/19	10/01/20	10/01/21	10/01/22	10/1/23 Enrollment Projection	Projected Sections	Projected Average Class Size
Pre-K	12	6	9	10	10	1	10
K	39	46	41	54	49	3	16
1	47	39	50	46	58	3	19
2	51	48	45	52	49	3	16
3	51	56	56	45	57	3	19
4	53	51	58	59	46	3	15
5	61	56	53	59	61	3	20
Subtotal	314	302	312	325	330		
6	61	62	59	55	62	N/A	N/A
7	61	64	61	59	56	N/A	N/A
8	61	58	62	56	60	N/A	N/A
Subtotal	183	184	182	170	178		
9	84	55	52	66	60	N/A	N/A
10	71	79	53	48	68	N/A	N/A
11	61	69	77	48	52	N/A	N/A
12	61	60	67	71	50	N/A	N/A
Subtotal	277	263	249	233	230		
TOTAL	774	749	743	728	738		

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