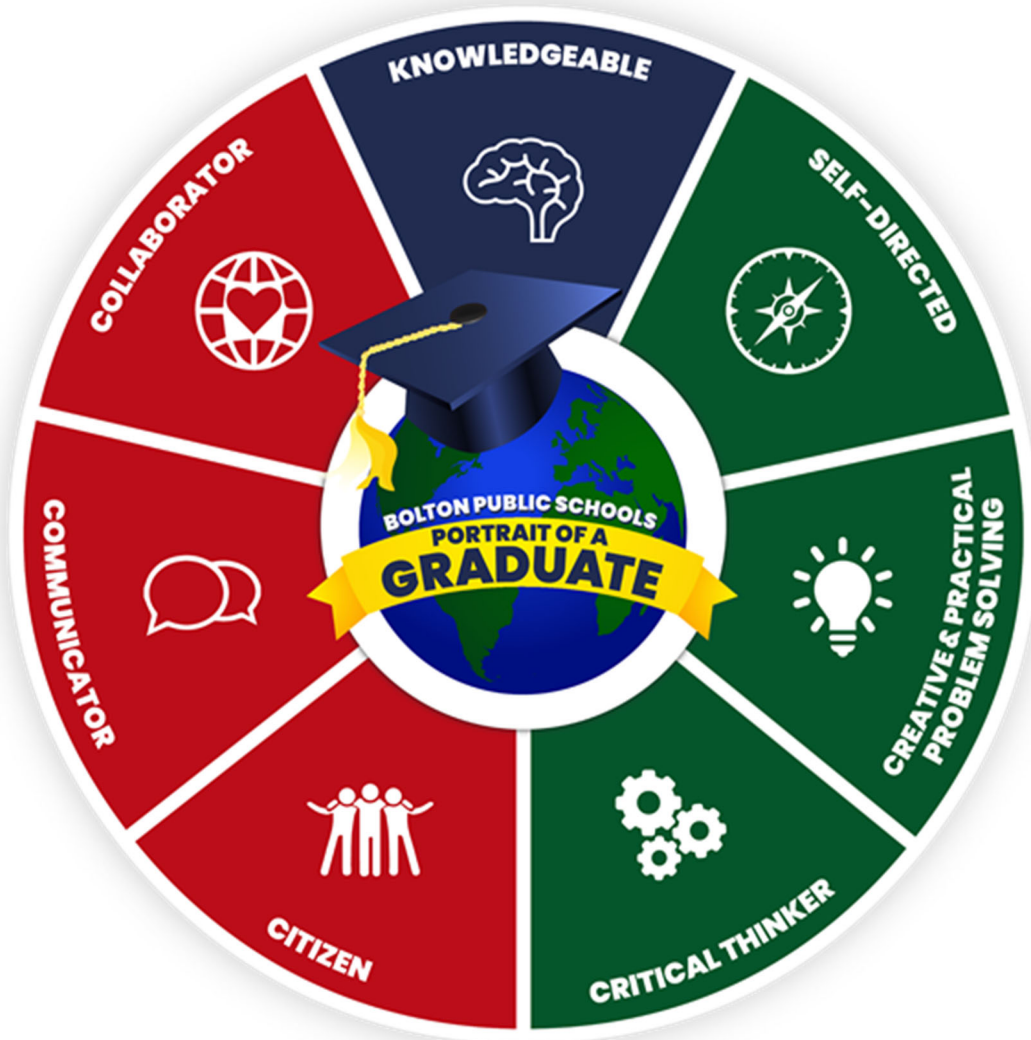


• **BOLTON PUBLIC SCHOOLS** •
Board of Education's
Proposed Budget 2024-2025



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

BOLTON PUBLIC SCHOOLS

72 Brandy Street

Bolton, Connecticut 06043

(860)-643-1569

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

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

March 1, 2024

Dear Bolton Citizens,

The Board of Education Budget for 2024-2025 represents the best efforts of the board to maintain fiscal responsibility while continuing to provide award winning, high quality education to all the students attending the Bolton Public Schools. This budget tries to balance the voices of our employees, students, parents, and community as shared through our annual budget development process and we believe it directly supports the Bolton Public Schools 2020-2025 Strategic Plan. The Bolton Board of Education believes that quality education is a partnership that requires commitment, communication, and collaboration among the students, families, schools, and the community.

This budget, approved by the Bolton Board of Education on February 22nd, represents the high standard of education you have come to expect here in Bolton. The proposed operating budget for 2024–2025 is \$16,676,720 for a 3.52% increase over the 2023–2024 budget. The Board of Education budget reflects our commitment to the employees of Bolton Public Schools and our dedication to preparing all students to embrace learning and a healthy mindset, continually build knowledge, develop skills, and become engaged global citizens.

The Bolton Board of Education is committed to inspiring all students in the Bolton Public Schools to grow as learners, individuals, and citizens.

Sincerely,

Andrew Broneill

Andrew Broneill
Chair, Bolton Board of Education

Members of the Board of Education
Susan Pike, Vice Chair
Benjamin Davies, Secretary
Chris Davey
Rhea Klein
Diana Pagano
Ashley Phelan

Budget Summary Reports

BOARD OF EDUCATION'S PROPOSED BUDGET

SUMMARY BY PROGRAM

		Unaudited	Approved	Proposed	Amount	%
	Function	Expenditures	Budget	Budget	Increase	Increase
	/Program	2022-2023	2023-2024	2024-2025	(Decrease)	(Decrease)
<u>REGULAR INSTRUCTION</u>						
Instructional Technology	1000 / 100	52,492	61,455	67,422	5,967	9.71%
Art	1000 / 105	9,328	9,410	10,554	1,144	12.16%
English Language Arts	1000 / 110	27,946	23,448	22,669	(779)	-3.32%
World Language	1000 / 120	5,679	5,778	4,966	(812)	-14.05%
Computer Instruction	1000 / 140	10,864	14,000	13,493	(507)	-3.62%
Mathematics	1000 / 160	27,413	26,045	27,811	1,766	6.78%
Science	1000 / 170	12,685	16,010	12,263	(3,747)	-23.40%
Health & Physical Education	1000 / 180	2,441	5,080	4,928	(152)	-2.99%
Social Studies	1000 / 190	8,868	5,839	5,608	(231)	-3.96%
Vocational Education	1000 / 300	0	0	0	0	N/A
Business Education	1000 / 310	3,437	308	83	(225)	-73.05%
Family & Consumer Science	1000 / 320	10,211	10,100	10,825	725	7.18%
Music	1000 / 350	24,156	15,274	16,708	1,434	9.39%
Technology Education	1000 / 360	12,981	10,466	11,172	706	6.75%
Continuing Education	1000 / 600	15,336	15,336	15,489	153	1.00%
Library Media Center	2220 / 440	40,076	35,708	34,610	(1,098)	-3.07%
Athletics	3200 / 910	61,391	61,750	41,100	(20,650)	-33.44%
Subtotal		325,304	316,007	299,701	(16,306)	-5.16%
<u>STUDENT SUPPORT SERVICES</u>						
Special Education	1000 / 200	424,055	513,161	490,137	(23,024)	-4.49%
ESY Special Education	1000 / 210	16,935	41,488	48,983	7,495	18.07%
Tutorial & Homebound Instruction	1000 / Var	0	3,800	3,800	0	0.00%
Social Work	2110 / 000	0	300	279	(21)	-7.00%
Guidance	2120 / 430	5,557	6,037	6,460	423	7.01%
Nursing & Medical	2130 / 000	3,853	7,958	7,382	(576)	-7.24%
Psychological Services	2140 / 200	1,736	2,949	5,455	2,506	84.98%
Speech, Hearing & Language	2150 / 200	1,176	639	938	299	46.79%
Transportation - SY SPED	2700 / 200	108,116	154,833	164,840	10,007	6.46%
Transportation - ESY SPED	2700 / 210	17,010	27,279	28,265	986	3.61%
Subtotal		578,438	758,444	756,539	(1,905)	-0.25%
Excess Costs Grant		(76,498)	(128,207)	(73,754)	54,453	-42.47%
Subtotal - Net of Excess Costs Grant		501,940	630,237	682,785	52,548	8.34%

BOARD OF EDUCATION'S PROPOSED BUDGET

SUMMARY BY PROGRAM

		Unaudited	Approved	Proposed	Amount	%
	Function	Expenditures	Budget	Budget	Increase	Increase
	/Program	2022-2023	2023-2024	2024-2025	(Decrease)	(Decrease)
<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>						
Program Impr. & Evaluation	2210 / 100	19,934	18,609	19,575	966	5.19%
Central Administration	2320 / 000	77,959	103,523	107,327	3,804	3.67%
School Insurance	2330 / Var	156,144	164,522	169,442	4,920	2.99%
Building Administration	2410 / Var	68,053	72,652	73,002	350	0.48%
Fiscal Services	2510 / 000	80,221	88,253	83,439	(4,814)	-5.45%
Systems Management	2580 / Var	242,233	285,540	316,452	30,912	10.83%
Subtotal		644,544	733,099	769,237	36,138	4.93%
<u>OPERATIONS & TRANSPORTATION</u>						
Operations & Maintenance	2600 / 000	503,388	518,059	535,693	17,634	3.40%
Transportation	2700 / Var	571,781	612,905	628,499	15,594	2.54%
Subtotal		1,075,169	1,130,964	1,164,192	33,228	2.94%
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>						
Salaries & Wages	Var / Var	9,648,117	10,189,307	10,551,774	362,467	3.56%
Personnel Benefits	2570 / Var	2,593,481	3,109,536	3,209,031	99,495	3.20%
Subtotal		12,241,597	13,298,843	13,760,805	461,962	3.47%
<u>SUMMARY OF ALL PROGRAMS</u>						
REGULAR INSTRUCTION		325,304	316,007	299,701	(16,306)	-5.16%
STUDENT SUPPORT SERVICES		501,940	630,237	682,785	52,548	8.34%
ADMIN/SUPPORT/CENTRAL SERVICES		644,544	733,099	769,237	36,138	4.93%
OPERATIONS/TRANSPORTATION		1,075,169	1,130,964	1,164,192	33,228	2.94%
SALARIES/EMPLOYEE BENEFITS		12,241,597	13,298,843	13,760,805	461,962	3.47%
TOTAL EDUCATION BUDGET		14,788,554	16,109,150	16,676,720	567,570	3.52%

BOARD OF EDUCATION'S PROPOSED BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Unaudited Expenditures 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025	Amount Increase (Decrease)	% Increase (Decrease)
<u>SALARIES & WAGES</u>						
Administrator	51110	995,838	1,035,252	1,083,141	47,889	4.63%
Teacher	51120	6,083,898	6,457,143	6,693,670	236,527	3.66%
Paraprofessional	51210	570,757	632,887	655,985	23,098	3.65%
Administrative Assistant	51220	340,293	352,791	365,228	12,437	3.53%
Administrative/Business	51290	295,637	322,820	325,521	2,701	0.84%
Nurse/OT/PT/BCBA	51300	224,983	253,393	250,562	(2,831)	-1.12%
Operations/Maintenance Staff	51320	524,045	538,969	560,578	21,609	4.01%
Custodian/Maintenance Overtime	51321	6,270	15,300	15,300	0	0.00%
Tutor	51330	4,943	9,000	9,000	0	0.00%
Substitute Teacher/Para	51340	211,278	146,420	158,627	12,207	8.34%
Substitute Nurse	51346	19,976	15,000	15,000	0	0.00%
Co-Curricular/Advisor Stipend	51400	160,931	180,648	186,214	5,566	3.08%
Coach Stipend	51410	139,294	139,062	141,968	2,906	2.09%
Athletic Officials & Support Staff	51415	12,590	15,740	15,740	0	0.00%
Building Checks	51420	4,284	4,662	4,662	0	0.00%
Board Clerk Stipend	51425	1,500	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	34,500	68,120	68,478	358	0.53%
Other Wages	51520	17,101	0	0	0	N/A
Subtotal		9,648,117	10,189,307	10,551,774	362,467	3.56%
<u>EMPLOYEE BENEFITS</u>						
Life Insurance	52140	17,682	19,131	18,128	(1,003)	-5.24%
Social Security Payroll Taxes	52200	139,748	159,321	152,873	(6,448)	-4.05%
Medicare Payroll Taxes	52240	134,848	149,747	147,539	(2,208)	-1.47%
Pension	52350	123,098	133,363	139,732	6,369	4.78%
Health Insurance	52800	2,175,373	2,645,250	2,747,945	102,695	3.88%
FSA & HSA Bank Fee	52900	727	720	810	90	12.50%
Mileage Stipend	52910	2,004	2,004	2,004	0	0.00%
Subtotal		2,593,481	3,109,536	3,209,031	99,495	3.20%
<u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u>						
Legal Services	53020	104,564	70,000	70,000	0	0.00%
Certifications	53075	0	300	350	50	16.67%
Staff In-service/Workshops	53220	3,125	12,174	12,715	541	4.44%
Professional Meetings	53225	9,947	19,989	20,548	559	2.80%
Pupil Services (Sped)	53230	114,203	128,401	59,728	(68,673)	-53.48%
Field Trips	53240	350	550	1,350	800	145.45%
Professional Services	53300	229,604	272,367	284,001	11,634	4.27%
Professional Services (Sped)	53300	0	34,000	21,000	(13,000)	-38.24%
Public Relations/Other Services	53400	6,000	0	0	0	N/A
Sports Officials & Support Staff	53540	14,500	15,000	15,000	0	0.00%
Clinics & Fees	53545	350	1,200	1,200	0	0.00%
Substitute Service	53590	8,842	0	0	0	N/A
Subtotal		491,485	553,981	485,892	(68,089)	-12.29%

BOARD OF EDUCATION'S PROPOSED BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Unaudited Expenditures 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025	Amount Increase (Decrease)	% Increase (Decrease)
<u>PURCHASED PROPERTY SERVICES</u>						
Purchased Property Service	54010	62,992	63,313	64,779	1,466	2.32%
Equipment Maintenance/Lease	54300	134,005	101,952	106,927	4,975	4.88%
Equipment Rental	54400	2,747	2,820	2,820	0	0.00%
Subtotal		199,744	168,085	174,526	6,441	3.83%
<u>PURCHASED OTHER SERVICES</u>						
Support Services	55020	6,276	6,730	6,361	(369)	-5.48%
Related Services	55025	15,634	17,948	20,286	2,338	13.03%
Transportation (Sped)	55100	125,126	179,512	190,505	10,993	6.12%
Technical/Voag Transportation	55130	29,549	33,929	34,947	1,018	3.00%
Athletic Transportation	55150	44,880	54,578	55,741	1,163	2.13%
Student Transportation	55170	450,477	478,392	492,744	14,352	3.00%
Field Trip/Activity Transportation	55190	1,301	4,816	5,327	511	10.61%
Sports Injury Insurance	55240	3,614	3,723	3,723	0	0.00%
Workers' Compensation Insurance	55260	72,480	78,288	78,288	0	0.00%
General Liability Insurance	55280	80,050	82,511	87,431	4,920	5.96%
Telecommunications	55300	26,369	24,064	24,532	468	1.94%
Postage	55301	7,209	5,900	6,700	800	13.56%
Internet Access	55320	5,142	6,336	4,860	(1,476)	-23.30%
Online Services/Subscriptions	55330	164,621	162,243	158,939	(3,304)	-2.04%
Printing & Publications	55500	3,998	4,000	4,000	0	0.00%
Outplacement Tuition (Sped)	55600	218,444	344,590	402,495	57,905	16.80%
Continuing Education Tuition	55610	15,336	15,336	15,489	153	1.00%
Travel	55800	6,968	11,771	11,400	(371)	-3.15%
Subtotal		1,277,474	1,514,667	1,603,768	89,101	5.88%
<u>MATERIALS & SUPPLIES</u>						
District Supplies	56100	17,345	23,550	23,550	0	0.00%
Instructional Supplies	56110	72,052	65,624	68,956	3,332	5.08%
Operational/Maintenance Supplies	56130	45,054	75,000	86,840	11,840	15.79%
Natural Gas	56210	40,275	45,500	45,500	0	0.00%
Electricity	56220	187,776	237,472	237,472	0	0.00%
Propane	56230	9,942	12,600	12,600	0	0.00%
Gasoline Fuel	56260	4,368	7,500	7,000	(500)	-6.67%
Diesel Fuel	56290	48,176	45,400	43,810	(1,590)	-3.50%
Refreshment Supplies	56300	6,076	6,500	6,500	0	0.00%
Textbooks	56410	9,311	4,230	4,417	187	4.42%
Workbooks	56415	914	994	1,557	563	56.64%
Library Books	56420	10,868	8,059	8,500	441	5.47%
Periodicals	56430	5,055	5,151	4,990	(161)	-3.13%
Resource/Reference Materials	56440	88	400	400	0	0.00%
Technology Supplies	56500	9,431	5,500	6,250	750	13.64%
Software	56520	4,911	1,300	2,034	734	56.46%

BOARD OF EDUCATION'S PROPOSED BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Unaudited Expenditures 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025	Amount Increase (Decrease)	% Increase (Decrease)
Other Supplies	56900	35,049	30,767	31,311	544	1.77%
Tests	56910	5,667	7,668	10,332	2,664	34.74%
Athletic Awards	56920	1,546	1,800	1,800	0	0.00%
Athletic Uniforms	56930	9,216	9,000	11,000	2,000	22.22%
Athletic Supplies	56940	13,268	8,500	8,500	0	0.00%
Athletic Trainer Supplies	56950	843	1,600	0	(1,600)	-100.00%
Subtotal		537,230	604,115	623,319	19,204	3.18%
<u>EQUIPMENT PURCHASES</u>						
Equipment (non-technology)	57300	5,119	0	0	0	0.00%
Technology Equipment	57340	42,121	53,780	56,250	2,470	4.59%
Capital Equipment Purchase	57390	31,133	0	0	0	N/A
Subtotal		78,373	53,780	56,250	2,470	4.59%
<u>OTHER EDUCATIONAL EXPENSES</u>						
Dues & Fees	58100	33,599	38,386	40,414	2,028	5.28%
Graduation Expenses	58920	5,550	5,500	5,500	0	0.00%
Subtotal		39,148	43,886	45,914	2,028	4.62%
<u>SUMMARY</u>						
SALARIES & WAGES	51000	9,648,117	10,189,307	10,551,774	362,467	3.56%
EMPLOYEE BENEFITS	52000	2,593,481	3,109,536	3,209,031	99,495	3.20%
PROFESSIONAL SERVICES	53000	491,485	553,981	485,892	(68,089)	-12.29%
PROPERTY SERVICES	54000	199,744	168,085	174,526	6,441	3.83%
PURCHASED SERVICES	55000	1,277,474	1,514,667	1,603,768	89,101	5.88%
MATERIALS & SUPPLIES	56000	537,230	604,115	623,319	19,204	3.18%
EQUIPMENT PURCHASES	57000	78,373	53,780	56,250	2,470	4.59%
OTHER EDUCATIONAL EXPENSES	58000	39,148	43,886	45,914	2,028	4.62%
EXCESS COSTS GRANT REIMBURSEMENT		(76,498)	(128,207)	(73,754)	54,453	-42.47%
TOTAL EDUCATION BUDGET		14,788,554	16,109,150	16,676,720	567,570	3.52%

Regular Instruction

PROGRAM 100 INSTRUCTIONAL TECHNOLOGY

Object	Description	2023-2024			2024-2025			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	2,900	1,275	4,175	4,613	2,309	6,922	2,747
56500	Technology Supplies	1,250	1,250	2,500	1,625	1,625	3,250	750
57340	Technology Equipment	27,715	26,065	53,780	24,750	31,500	56,250	2,470
Program Totals		32,365	29,090	61,455	31,488	35,934	67,422	5,967 9.71%

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 WORKSPACE FOR EDUCATION* AND *KAMI* SUBSCRIPTIONS.
- 56500 TECHNOLOGY SUPPLIES SUCH AS CABLES, MEMORY/RAM, BATTERIES, 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	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
56110	Instructional Supplies	5,258	3,937	9,195	5,093	5,246	10,339	1,144
56430	Periodicals	0	100	100	0	100	100	0
58100	Dues/Fees	0	115	115	0	115	115	0
Program Totals		5,258	4,152	9,410	5,093	5,461	10,554	1,144 12.16%

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	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	12,612	0	12,612	12,612	0	12,612	0
56110	Instructional Supplies	5,787	0	5,787	5,040	0	5,040	(747)
56410	Textbooks	1,500	2,480	3,980	1,390	2,070	3,460	(520)
56415	Workbooks	994	0	994	1,557	0	1,557	563
58100	Dues and Fees	0	75	75	0	0	0	(75)
Program Totals		20,893	2,555	23,448	20,599	2,070	22,669	(779)
								-3.32%

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.

PROGRAM 120 WORLD LANGUAGES

Object	Description	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	0	3,828	3,828	210	3,138	3,348	(480)
56110	Instructional Supplies	575	1,125	1,700	591	70	661	(1,039)
56410	Textbooks	250	0	250	0	957	957	707
Program Totals		825	4,953	5,778	801	4,165	4,966	(812) -14.05%

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 ONLINE PROFICIENCY PROGRAMS.
- 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	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	4,000	10,000	14,000	3,493	10,000	13,493	(507)
Program Totals		4,000	10,000	14,000	3,493	10,000	13,493	(507) -3.62%

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 CODING SUBSCRIPTIONS. BHS: CREC VIRTUAL HIGH SCHOOL AND PENN FOSTER COURSE FEES FOR DISTANCE/ONLINE INSTRUCTION.

PROGRAM 160 MATHEMATICS

Object	Description	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	24,246	417	24,663	26,329	0	26,329	1,666
56110	Instructional Supplies	787	527	1,314	1,183	200	1,383	69
58100	Dues and Fees	0	68	68	0	99	99	31
Program Totals		25,033	1,012	26,045	27,512	299	27,811	1,766 6.78%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55330 ONLINE MATH SUBSCRIPTIONS.

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

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

PROGRAM 170 SCIENCE

Object	Description	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	0	1,200	1,200	0	2,500	2,500	1,300
54310	Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
55330	Online Services	1,046	7,100	8,146	335	925	1,260	(6,886)
56110	Instructional Supplies	69	4,962	5,031	1,318	5,539	6,857	1,826
56430	Periodicals	383	0	383	366	0	366	(17)
58100	Dues and Fees	0	0	0	0	30	30	30
Program Totals		1,498	14,512	16,010	2,019	10,244	12,263	(3,747) -23.40%

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 NEW ENGLAND ASSOCIATION OF CHEMISTRY TEACHERS.

PROGRAM 180 HEALTH & PHYSICAL EDUCATION

Object	Description	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53075	Certifications	0	300	300	0	350	350	50
54310	Repairs and Maintenance	0	1,000	1,000	0	1,300	1,300	300
55330	Online Subscriptions	0	0	0	0	20	20	20
56110	Instructional Supplies	2,467	1,223	3,690	2,147	1,021	3,168	(522)
58100	Dues and Fees	0	90	90	0	90	90	0
Program Totals		2,467	2,613	5,080	2,147	2,781	4,928	(152)
								-2.99%

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.
- 55330 NATIONAL GEOGRAPHIC SUBSCRIPTION.
- 56110 HEALTH AND PE SUPPLIES.
- 58100 SCHOOL MEMBERSHIPS FOR CT ASSOCIATION OF HEALTH, PE, RECREATION AND DANCE (CTAHPERD).

PROGRAM 190 SOCIAL STUDIES

Object	Description	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	540	173	713	0	150	150	(563)
56110	Instructional Supplies	213	62	275	723	0	723	448
56430	Periodicals	4,357	311	4,668	4,093	431	4,524	(144)
58100	Dues and Fees	0	183	183	0	211	211	28
Program Totals		5,110	729	5,839	4,816	792	5,608	(231) -3.96%

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 PEARDECK ONLINE SOCIAL STUDIES SUBSCRIPTION.
- 56110 CT FRAMEWORK ALIGNED RESOURCES.
- 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	2023-2024			2024-2025			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	2023-2024		2024-2025		Increase (Decrease)
	HS	Total	HS	Total	
56110 Instructional Supplies	308	308	83	83	(225)
Program Totals	308	308	83	83	(225) -73.05%

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

56110 CONSUMABLE SUPPLIES.

PROGRAM 320 FAMILY & CONSUMER SCIENCES

Object	Description	2023-2024		2024-2025		Increase (Decrease)
		HS	Total	HS	Total	
54310	Repair & Maintenance	1,500	1,500	2,225	2,225	725
55800	Travel	400	400	400	400	0
56110	Instructional Supplies	8,050	8,050	8,050	8,050	0
58100	School Dues/Fees	150	150	150	150	0
Program Totals		10,100	10,100	10,825	10,825	725 7.18%

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	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	800	575	1,375	1,050	540	1,590	215
54310	Repairs & Maintenance	1,500	1,500	3,000	1,600	1,800	3,400	400
55330	Online Services	1,453	902	2,355	1,764	260	2,024	(331)
55800	Travel	221	0	221	0	0	0	(221)
56110	Instructional Supplies	4,313	2,745	7,058	4,367	4,107	8,474	1,416
58100	Dues and Fees	450	815	1,265	450	770	1,220	(45)
Program Totals		8,737	6,537	15,274	9,231	7,477	16,708	1,434 9.39%

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 PROGRAMS.
- 56110 FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.
- 58100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.

PROGRAM 360 TECHNOLOGY EDUCATION

Object	Description	2023-2024			2024-2025			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	4,683	4,083	8,766	4,863	4,589	9,452	686
56520	Software	0	700	700	0	720	720	20
Program Totals		4,683	5,783	10,466	4,863	6,309	11,172	706 6.75%

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	2023-2024		2024-2025		Increase (Decrease)
		HS	Total	HS	Total	
55610	Adult Education	15,336	15,336	15,489	15,489	153
Program Totals		15,343	15,336	15,489	15,489	153 1.00%

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	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	13,038	12,000	25,038	12,074	11,181	23,255	(1,783)
56420	Library Books	4,000	4,059	8,059	4,000	4,500	8,500	441
56900	Other Supplies	982	999	1,981	1,064	1,087	2,151	170
58100	Dues/Fees	383	247	630	442	262	704	74
Program Totals		18,403	17,305	35,708	17,580	17,030	34,610	(1,098) -3.07%

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.
- 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, CT ASSOCIATION OF SCHOOL LIBRARIANS (CASL), AND EZ BIB (ONLINE BIBLIOGRAPHIC AND RESEARCH TOOL).

PROGRAM 910 ATHLETICS

Object	Description	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Trainer	1,000	20,250	21,250	0	0	0	(21,250)
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	1,000	1,000	0
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	8,000	11,000	2,000
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	0	0	0	(1,600)
58100*	Dues/Fees	300	1,300	1,600	300	1,500	1,800	200
Program Totals		7,800	53,950	61,750	6,200	34,900	41,100	(20,650) -33.44%

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

- 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.
- 58100* BCS: DUES FOR NORTHEAST MIDDLE SCHOOL ATHLETIC CONFERENCE (NEMSAC). BHS: DUES AND FEES FOR NORTH CENTRAL CONNECTICUT CONFERENCE (NCCC).
- * DENOTES BUDGET CODES CURRENTLY SUPPLEMENTED BY ATHLETIC PAY TO PLAY OF \$75/PER STUDENT/PER SEASON WITH A FAMILY CAP OF \$375.

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Student Support Services

PROGRAM 200 SPECIAL EDUCATION

Object Description	2023-2024				2024-2025				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53020 Legal Services	0	0	25,000	25,000	0	0	25,000	25,000	0
53220 Inservice/PD	2,000	1,200	0	3,200	2,000	1,200	0	3,200	0
53225 Professional Meetings	0	0	1,500	1,500	0	0	1,500	1,500	0
53230 Pupil Services	0	0	126,461	126,461	0	0	56,174	56,174	(70,287)
53240 Field Trips	0	200	0	200	0	1,000	0	1,000	800
53300 Professional Services	26,000	8,000	0	34,000	13,000	8,000	0	21,000	(13,000)
55330 Online Services	3,728	0	661	4,389	7,927	750	1,436	10,113	5,724
55600 Tuition	0	0	307,242	307,242	0	0	359,466	359,466	52,224
56110 Instructional Supplies	0	8,050	0	8,050	2,990	6,794	0	9,784	1,734
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	0	219	0	219	0	0	0	0	(219)
58100 Dues/Fees	0	0	1,500	1,500	0	0	1,500	1,500	0
Subtotal Gross Non-Transportation:	31,728	17,669	463,764	513,161	25,917	17,744	446,476	490,137	(23,024)
55109 Transportation Sped Out of District	0	0	135,762	135,762	0	0	139,694	139,694	3,932
55170 Transportation PK Midday School to Home	0	0	16,471	16,471	0	0	22,546	22,546	6,075
55190 Transportation Field Trips	0	0	2,600	2,600	0	0	2,600	2,600	0
Subtotal Gross Transportation:	0	0	154,833	154,833	0	0	164,840	164,840	10,007
TOTAL GROSS AMOUNTS:	31,728	17,669	618,597	667,994	25,917	17,744	611,316	654,977	(13,017)
EXCESS COST REIMBURSEMENT GRANT*:	0	0	(128,207)	(128,207)	0	0	(73,754)	(73,754)	54,453
PROGRAM TOTAL NET OF GRANT:	31,728	17,669	490,390	539,787	25,917	17,744	537,562	581,223	41,436 7.68%

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.
- 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 2023-2024, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS CURRENTLY \$93,053 AS OF OCTOBER 2023 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	2023-2024				2024-2025				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53230 Pupil Services	0	0	1,940	1,940	0	0	3,554	3,554	1,614
55330 Online Subscriptions	0	0	0	0	0	2,000	0	2,000	2,000
55600 Tuition	0	0	37,348	37,348	0	0	43,029	43,029	5,681
56110 Instructional Supplies	200	2,000	0	2,200	200	200	0	400	(1,800)
Subtotal ESY Non-Transportation:	200	2,000	39,288	41,488	200	2,200	46,583	48,983	7,495
55109 Transportation-Special Education	0	0	27,279	27,279	0	0	28,265	28,265	986
Subtotal ESY Transportation:	0	0	27,279	27,279	0	0	28,265	28,265	986
Program Totals	200	2,000	66,567	68,767	200	2,200	74,848	77,248	8,481 12.33%

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.
- 55330 CREDIT RECOVERY ONLINE COURSES (Reclassified from instructional supplies).
- 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	2023-2024			2024-2025			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	2023-2024			2024-2025			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
53225 Professional Meetings	200	0	200	200	0	200	0
56110 Instructional Supplies	100	0	100	79	0	79	(21)
Program Totals	300	0	300	279	0	279	(21) -7.00%

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	2023-2024			2024-2025			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	400	400	0	400	400	0
53240	Field Trips	0	350	350	0	350	350	0
55330	Online Services	1,824	3,463	5,287	1,948	3,762	5,710	423
Program Totals		1,824	4,213	6,037	1,948	4,512	6,460	423 7.01%

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	2023-2024				2024-2025				Increase (Decrease)
		K-8	HS	District	Total	K-8	HS	District	Total	
53225	Professional Meetings	375	375	0	750	375	375	0	750	0
53300	Professional Services	600	500	0	1,100	600	500	0	1,100	0
54310	Repairs and Maintenance	257	65	0	322	307	65	0	372	50
56900	Other Supplies	1,732	3,054	1,000	5,786	2,879	2,281	0	5,160	(626)
Program Totals		2,964	3,994	1,000	7,958	4,161	3,221	0	7,382	(576) -7.24%

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	2023-2024			2024-2025			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	400	200	600	400	200	600	0
56110	Instructional Supplies	200	100	300	156	216	372	72
56910	Tests	886	1,163	2,049	930	3,553	4,483	2,434
Program Totals		1,486	1,463	2,949	1,486	3,969	5,455	2,506 84.98%

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	2023-2024			2024-2025			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	639	0	639	198	0	198	(441)
56110 Instructional Supplies	0	0	0	291	0	291	291
56910 Tests	0	0	0	449	0	449	449
Program Totals	639	0	639	938	0	938	299 46.79%

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	2023-2024				2024-2025				Increase (Decrease)
		BCS	BHS	District	Total	BCS	BHS	District	Total	
53220	In-service	5,864	3,110	0	8,974	5,015	4,500	0	9,515	541
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	4,675	4,675	425
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	85	85	0	0	85	85	0
Program Totals		5,864	3,110	9,635	18,609	5,015	4,500	10,060	19,575	966 5.19%

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	2023-2024 District	2024-2025 District	Increase (Decrease)
53020 Legal Services	45,000	45,000	0
53225 Professional Meetings	7,750	7,750	0
54400 Equipment Rental	530	530	0
55020 BOE Support Services	6,730	6,361	(369)
55025 Central Support Services	17,948	20,286	2,338
55301 Postage	1,200	1,200	0
55330 Online Services	300	350	50
55800 Travel	800	800	0
56900 Other Supplies	6,000	6,000	0
58100 Dues/Fees	17,265	19,050	1,785
Program Totals	103,523	107,327	3,804 3.67%

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	2023-2024 District	2024-2025 District	Increase (Decrease)
55240 Sports Injury Insurance	3,723	3,723	0
55260 Workers' Compensation Insurance	78,288	78,288	0
55280 Property/General Liability Insurance	82,511	87,431	4,920
Program Totals	164,522	169,442	4,920 2.99%

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	2023-2024			2024-2025			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	320	320	0	320	320	0
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	2,000	3,500	2,000	2,000	4,000	500
55330	Online Subscriptions	0	300	300	0	300	300	0
55500	Printing & Publication Services	0	4,000	4,000	0	4,000	4,000	0
55800	Travel	2,150	3,000	5,150	2,000	3,000	5,000	(150)
56100	Classroom Supplies	10,000	0	10,000	10,000	0	10,000	0
56300	Refreshments	2,000	4,500	6,500	2,000	4,500	6,500	0
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	1,500	12,500	14,000	1,500	12,500	14,000	0
58920	Graduation	0	5,500	5,500	0	5,500	5,500	0
Program Totals		24,216	48,436	72,652	24,566	48,436	73,002	350 0.48%

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.
- 53300 TRANSLATOR FOR PARENT MEETINGS.
- 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	2023-2024 District	2024-2025 District	Increase (Decrease)
53225 Professional Meetings	1,000	2,000	1,000
53300 Professional Services	29,105	22,991	(6,114)
54310 Repairs and Maintenance/Lease	38,680	38,680	0
54400 Postage Machine Rental	458	458	0
55301 Postage	1,200	1,500	300
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	88,253	83,439	(4,814) -5.45%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

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

PROGRAM 2580 SYSTEMS MANAGEMENT

Object	Description	2023-2024	2024-2025	Increase
		District	District	(Decrease)
53300	Professional Services	218,017	255,500	37,483
54320	Repairs and Maintenance	6,200	6,200	0
55320	Internet Services	6,336	4,860	(1,476)
55330	Online Services	51,387	45,578	(5,809)
56500	Technology Supplies	3,000	3,000	0
56520	Software Supplies	600	1,314	714
Program Totals		285,540	316,452	30,912
				10.83%

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	2023-2024	2024-2025	Increase (Decrease)
51110	Administrators	1,035,252	1,083,141	47,889
51120	Teachers	6,433,373	6,664,996	231,623
51120	ESY Teachers	23,770	28,674	4,904
51210	Paraprofessionals	613,825	638,165	24,340
51210	ESY Paraprofessionals	19,062	17,820	(1,242)
51220	Administrative Assistants	352,791	365,228	12,437
51290	Administrative/Business Support	322,820	325,521	2,701
51300	Nurses/OT/PT/BCBA	237,998	243,328	5,330
51300	ESY Nurse/OT/PT/BCBA	15,395	7,234	(8,161)
51320	Operation/Maintenance	538,969	560,578	21,609
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	146,420	158,627	12,207
51346	Substitute Nurses	15,000	15,000	0
51400	Co-Curricular/Advisor Stipends	180,648	186,214	5,566
51410	Athletic Stipends	139,062	141,968	2,906
51415	Athletic Officials & Support Staff	15,740	15,740	0
51420	Building Checks	4,662	4,662	0
51425	Board Clerk	2,100	2,100	0
51430	Sick/Vacation Payouts	68,120	68,478	358
Salary Totals		10,189,307	10,551,774	362,467 3.56%

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 and OT	2.3	\$ 165,440
IDEA 611, Open Choice	Paraprofessional	1.5	\$ 50,626
Open Choice	Dean of Students	1.0	\$ 163,287
Open Choice, SHEFF, Title I, TEAM	Stipends/Tutors	0.0	\$ 30,350
ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:		4.8	\$ 409,703

Abbreviations:

ESY=Extended School Year (Special Education)

OT=Occupational Therapist

PT=Physical Therapist

BCBA=Board Certified Behavior Analyst

PROGRAM 2570 PERSONNEL BENEFITS

Object	Description	2023-2024	2024-2025	Increase (Decrease)
52140	Life Insurance	19,131	18,128	(1,003)
52200	Social Security Taxes	159,321	152,873	(6,448)
52240	Medicare Taxes	149,747	147,539	(2,208)
52350	Retirement Contributions	133,363	139,732	6,369
52800	Health Insurance	2,645,250	2,747,945	102,695
52900	FSA Bank Fee	720	810	90
52910	Mileage Stipend	2,004	2,004	0
Program Totals		3,109,536	3,209,031	99,495 3.20%

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 | 76.0% |
| TEACHERS | 79.0% |
| PARAPROFESSIONALS | 84.5% |
| ADMINISTRATIVE ASSISTANTS & NURSES | 83.5% |
| NON-UNION STAFF | 88.0% |
| CUSTODIANS | 88.0% |
- 52900 FSA ADMINISTRATION FEE.
- 52910 MILEAGE STIPENDS.

Operations & Transportation Services

PROGRAM 2600 OPERATIONS & MAINTENANCE

Object Description	2023-2024				2024-2025				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Services	25,958	37,030	325	63,313	24,724	40,055	0	64,779	1,466
54310 Repairs and Maintenance	21,000	26,000	0	47,000	24,000	26,500	0	50,500	3,500
55300 Telecommunications	7,032	9,732	7,300	24,064	7,236	9,996	7,300	24,532	468
55800 Travel	1,000	1,000	0	2,000	1,000	1,000	0	2,000	0
56130 Operation/Maintenance Supplies	35,725	39,275	0	75,000	40,840	46,000	0	86,840	11,840
56210 Natural Gas	45,500	0	0	45,500	45,500	0	0	45,500	0
56220 Electricity	87,604	149,868	0	237,472	87,604	149,868	0	237,472	0
56230 Propane	600	12,000	0	12,600	600	12,000	0	12,600	0
56260 Gasoline	0	0	7,500	7,500	0	0	7,000	7,000	(500)
56290 Diesel	0	920	690	1,610	0	920	550	1,470	(140)
56900 Other Supplies	1,000	800	200	2,000	1,500	1,200	300	3,000	1,000
Program Totals	225,419	276,625	16,015	518,059	233,004	287,539	15,150	535,693	17,634 3.40%

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.)
- 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 AND WAS LOCKED IN ON 1/11/24 AT 2.4665 PLUS TAXES. ESTIMATED USAGE AT 2,000 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. ESTIMATED AT AN EFFECTIVE RATE OF \$3.50 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 503 GALLONS/YEAR PROJECTED AT \$2.92/GALLON.
- 56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT PER CONTRACT UP TO \$300/PERSON/YEAR.

PROGRAM 2700 TRANSPORTATION

Object	Description	2023-2024				2024-2025				Increase (Decrease)
		K-8	HS	District	Total	K-8	HS	District	Total	
55130	Transportation Technical/Voag	0	33,929	0	33,929	0	34,947	0	34,947	1,018
55150	Transportation Athletics	11,032	43,546	0	54,578	10,899	44,842	0	55,741	1,163
55170	Transportation Home to School	0	0	478,392	478,392	0	0	492,744	492,744	14,352
55190	Transportation Field Trips	0	2,216	0	2,216	0	2,727	0	2,727	511
56290	Diesel	0	0	43,790	43,790	0	0	42,340	42,340	(1,450)
Program Totals		11,032	79,691	522,182	612,905	10,899	82,516	535,084	628,499	15,594
										2.54%

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.
- 55150 ATHLETIC TRANSPORTATION FOR INTERSCHOLASTIC SPORTS.
- 55170 HOME TO SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE.
- 55190 TRANSPORTATION FOR EVENTS SUCH AS NCCC MUSIC FESTIVAL, 8th GRADE ORIENTATION, HORACE PORTER TRANSITION EVENTS AT BHS, COLLEGE FAIR, AND ACTIVITY VAN LICENSE ENDORSEMENTS.
- 56290 DIESEL FUEL FOR DIESEL BUSES PROJECTED AT \$2.92 PER GALLON. USAGE IS PROJECTED AT 14,500 GALLONS.

Appendices

CAPITAL REQUESTS

APPENDIX A

Project Description	FY25 Request
BCS HVAC Assessment	8,000
BHS HVAC Assessment	8,000
BHS ADA Transition Pads	108,125
District Pickup Truck with Plow (2005)	80,000
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Total:	204,125

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

	Budget	Increase	Percent
APPROVED 2023-2024 EDUCATION BUDGET	\$16,109,150	\$950,484	6.27%
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STAFF & ADMIN REQUEST ADJUSTED BY A-TEAM	\$16,910,376	\$801,226	4.97%
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SALARIES & BENEFITS			
BCS NEW 1.0 FTE WORLD LANGUAGE TEACHER	(129,823)		
53300 PROFESSIONAL SERVICES			
BPS ATHLETICS	(21,250)		
55330 ONLINE SERVICES			
BCS ENGLISH LANGUAGE ARTS	(4,958)		
BHS LIBRARY MEDIA CENTER	(1,000)		
BCS SOCIAL STUDIES	(5,688)		
56110 INSTRUCTIONAL SUPPLIES			
BHS ART	(115)		
BHS FAMILY & CONSUMER SCIENCE	(2,200)		
BCS HEALTH/PHYSICAL EDUCATION	(792)		
BHS HEALTH/PHYSICAL EDUCATION	(1,050)		
BCS MATHEMATICS	(1,785)		
BHS MATHEMATICS	(3,328)		
BCS MUSIC	(1,540)		
BHS MUSIC	(4,783)		
BCS SCIENCE	(1,280)		
BHS SCIENCE	(4,301)		
BCS SPECIAL EDUCATION	(1,802)		
BHS SPECIAL EDUCATION	(1,455)		
56410 TEXTBOOKS			
BCS ENGLISH LANGUAGE ARTS	(3,211)		
BHS ENGLISH LANGUAGE ARTS	(1,375)		
BHS MATHEMATICS	(3,928)		
56950 ATHLETIC TRAINER SUPPLIES			
BPS ATHLETICS	(1,600)		
57300 EQUIPMENT			
BHS ART	(8,267)		
BHS HEALTH/PHYSICAL EDUCATION	(7,475)		
57340 TECHNOLOGY EQUIPMENT			
BCS INSTRUCTIONAL TECHNOLOGY	(20,250)		
58100 DUES/FEES			
BCS SCIENCE	(400)		
TOTAL ADJUSTMENTS:		(233,656)	
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2024-2025 SUPERINTENDENT'S BUDGET	\$16,676,720	\$567,570	3.52%
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TOTAL ADJUSTMENTS:		0	
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APPROVED AT 2/22/2024 BUDGET WORKSHOP #2.			
2024-2025 PROPOSED BOARD OF EDUCATION BUDGET	\$16,676,720	\$567,570	3.52%
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ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON APPENDIX C

TYPE	DESCRIPTION	REVENUE
STATE OF CONNECTICUT GRANT:		
Excess Costs Grant	Special Education Placements - Excess Costs	73,754
Education Cost Sharing (ECS)	State reimbursement for municipal education aid *	2,683,216
Adult Education	State reimbursement for adult education program *	5,756
Total State Education Grants [Refer to Town Budget Statement A - Revenues]:		<u>2,762,726</u>
TUITION REVENUES:		
	20% Columbia Tuition ²	51,231
	Special Education services for non-resident students	20,000
	Pre-school Tuition	9,000
	Non-resident tuition students	11,789
Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:		<u>92,020</u>
TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:		<u><u>\$2,854,746</u></u>
Bolton High School Building Project Bond Payment (80% of Columbia Tuition)² [Refer to Town Budget Debt Service Section]:		204,923
TOTAL ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON:		<u><u>\$3,059,669</u></u>

Note:

*Amounts are based on governors proposed mid-term budget released on 2/7/2024. 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 \$14,230.75 per student. Projected tuition for FY25 is 18 students for a total of \$256,154. Tuition is allocated as follows: \$204,923 (80%) for the BHS building project bond payment and \$51,231 (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 tuition increase is based on calendar year 2023 which is 2.6%.

PROJECTED FEDERAL AND STATE GRANTS FOR THE BOE APPENDIX D

FEDERAL GRANTS:

IDEA Part B - Section 611	164,000
IDEA Part B - Section 619 (Preschool)	4,000
Title I Part A - Improving Basic Programs	24,000
Title II Part A - Teachers	10,000
Title III Part A - English Language Acquisition	900
Title IV Part A	10,000
TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE:	\$212,900

STATE GRANTS:

Open Choice Program	420,000
SHEFF Settlement-Open Choice Academic and Social Support	60,000
SHEFF Settlement-Acceptance Rate	3,600
SHEFF Settlement-Education Enhancement	3,600
TEAM STIPEND	800
TOTAL PROJECTED STATE GRANTS FOR THE BOE:	\$488,000

TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE:

\$700,900

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

	Unaudited Expenditures 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025	Amount Increase (Decrease)	% Increase (Decrease)
SUMMARY OF ALL PROGRAMS					
BOE REGULAR INSTRUCTION	325,304	316,007	299,701	(16,306)	-5.16%
FEDERAL/STATE GRANTS	163,305	154,378	236,827	82,449	53.41%
TOTAL REGULAR INSTRUCTION	488,609	470,385	536,528	66,143	14.06%
BOE STUDENT SUPPORT SERVICES	501,940	630,237	682,785	52,548	8.34%
FEDERAL/STATE GRANTS	142,073	151,601	85,886	(65,715)	-43.35%
TOTAL STUDENT SUPPORT SERVICES	644,013	781,838	768,671	(13,167)	-1.68%
BOE ADMINISTRATION/SUPPORT/CENTRAL	644,544	733,099	769,237	36,138	4.93%
FEDERAL/STATE GRANTS	87,273	14,223	38,238	24,015	168.85%
TOTAL ADMINISTRATION/BUSINESS	731,817	747,322	807,475	60,153	8.05%
BOE OPERATIONS & TRANSPORTATION	1,075,169	1,130,964	1,164,192	33,228	2.94%
FEDERAL/STATE GRANTS	65,339	23,000	4,000	(19,000)	-82.61%
TOTAL OPERATIONS & SERVICES	1,140,508	1,153,964	1,168,192	14,228	1.23%
BOE SALARIES/BENEFITS	12,241,597	13,298,843	13,760,805	461,962	3.47%
FEDERAL/STATE GRANTS	374,306	408,079	409,703	1,624	0.40%
TOTAL SALARIES/BENEFITS	12,615,903	13,706,922	14,170,508	463,586	3.38%
	Unaudited Expenditures 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025	Amount Increase (Decrease)	% Increase (Decrease)
TOTAL COST OF EDUCATION INCLUDING GRANTS	15,620,850	16,860,431	17,451,374		
LESS: TOTAL FEDERAL/STATE GRANTS	(832,296)	(751,281)	(774,654)		
NET COST OF EDUCATION TO TOWN	14,788,554	16,109,150	16,676,720	567,570	3.52%

FEDERAL AND STATE GRANT REVENUES

Appendix C - Excess Cost Grant	76,498	128,207	73,754
Appendix D - BOE Grants	755,798	623,074	700,900
Total Federal and State Grant Revenues:	\$832,296	\$751,281	\$774,654

ENROLLMENT PROJECTION

APPENDIX F

Grade	10/01/19	10/01/20	10/01/21	10/01/22	10/01/23	10/1/24 Enrollment Projection	Projected Sections	Projected Average Class Size
Pre-K	12	6	9	10	9	12	1	12
K	39	46	41	54	38	34	2	17
1	47	39	50	46	59	42	3	14
2	51	48	45	52	43	60	3	20
3	51	56	56	45	51	45	3	15
4	53	51	58	59	48	52	3	17
5	61	56	53	59	59	50	3	17
Subtotal	314	302	312	325	307	295		
6	61	62	59	55	58	61	N/A	N/A
7	61	64	61	59	55	59	N/A	N/A
8	61	58	62	56	60	56	N/A	N/A
Subtotal	183	184	182	170	173	176		
9	84	55	52	66	46	53	N/A	N/A
10	71	79	53	48	68	50	N/A	N/A
11	61	69	77	48	49	70	N/A	N/A
12	61	60	67	71	51	50	N/A	N/A
Subtotal	277	263	249	233	214	223		
TOTAL	774	749	743	728	694	694		

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