

Bolton Public Schools Board of Education Budget 2020 – 2021



The Bolton Public Schools empowers all students to embrace learning, build knowledge, develop skills, and become engaged global citizens.

BOLTON PUBLIC SCHOOLS
Bolton, Connecticut

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

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Budget Summary Reports

BOARD OF EDUCATION BUDGET

SUMMARY BY PROGRAM

	Function /Program	Audited Expenditures 2018-2019	Approved Budget 2019-2020	Approved Budget 2020-2021	Amount Increase (Decrease)	% Increase (Decrease)
<u>REGULAR INSTRUCTION</u>						
Instructional Technology (new)*	1000 / 100	0	0	52,200	52,200	N/A
Art	1000 / 105	10,541	9,438	9,898	460	4.87%
English Language Arts	1000 / 110	24,293	12,531	18,083	5,552	44.31%
World Language	1000 / 120	5,058	15,732	1,642	(14,090)	-89.56%
Computer Instruction	1000 / 140	10,676	15,508	13,767	(1,741)	-11.23%
Mathematics	1000 / 160	15,648	13,271	17,009	3,738	28.17%
Science	1000 / 170	21,403	13,335	11,363	(1,972)	-14.79%
Health & Physical Education	1000 / 180	14,683	4,380	4,005	(375)	-8.56%
Social Studies	1000 / 190	4,627	3,549	4,616	1,067	30.06%
Vocational Education	1000 / 300	0	0	0	0	N/A
Business Education	1000 / 310	16,300	200	111	(89)	-44.50%
Family & Consumer Science	1000 / 320	12,398	9,550	9,050	(500)	-5.24%
Music	1000 / 350	32,399	15,899	15,777	(122)	-0.77%
Technology Education	1000 / 360	13,136	5,851	11,290	5,439	92.96%
Continuing Education	1000 / 600	13,840	14,250	16,602	2,352	16.51%
Library Media Center	2220 / 440	35,806	26,030	28,461	2,431	9.34%
Athletics	3200 / 910	57,156	59,600	60,140	540	0.91%
Subtotal		287,965	219,124	274,014	54,890	25.05%
<u>STUDENT SUPPORT SERVICES</u>						
Special Education	1000 / 200	263,834	304,322	286,103	(18,219)	-5.99%
ESY Special Education	1000 / 210	32,886	32,422	24,912	(7,510)	-23.16%
Tutorial & Homebound Instruction	1000 / Var	1,249	3,800	3,800	0	0.00%
Social Work	2110 / 000	0	600	453	(147)	-24.50%
Guidance	2120 / 430	5,883	3,965	5,090	1,125	28.37%
Nursing & Medical	2130 / 000	7,847	6,100	6,869	769	12.61%
Psychological Services	2140 / 200	6,146	1,146	2,736	1,590	138.74%
Speech, Hearing & Language	2150 / 200	738	515	622	107	20.78%
Transportation - SY SPED	2700 / 200	63,516	101,757	82,282	(19,475)	-19.14%
Transportation - ESY SPED	2700 / 210	9,659	13,893	18,473	4,580	32.97%
Subtotal		391,760	468,520	431,340	(37,180)	-7.94%
Excess Costs Grant		(27,396)	(25,000)	(35,100)	(10,100)	40.40%
Subtotal - Net of Excess Costs Grant		364,364	443,520	396,240	(47,280)	-10.66%
<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>						
Program Impr. & Evaluation	2210 / 100	27,539	35,706	42,885	7,179	20.11%
Central Administration	2320 / 000	126,303	97,583	108,889	11,306	11.59%
School Insurance	2330 / Var	144,086	150,974	141,676	(9,298)	-6.16%
Building Administration	2410 / Var	62,844	77,647	76,334	(1,313)	-1.69%
Fiscal Services	2510 / 000	86,007	104,122	98,501	(5,621)	-5.40%
Systems Management*	2580 / Var	242,398	208,501	166,440	(42,061)	-20.17%
Subtotal		689,177	674,533	634,725	(39,808)	-5.90%

BOARD OF EDUCATION BUDGET

SUMMARY BY PROGRAM

	Function /Program	Audited Expenditures 2018-2019	Approved Budget 2019-2020	Approved Budget 2020-2021	Amount Increase (Decrease)	% Increase (Decrease)
<u>OPERATIONS & TRANSPORTATION</u>						
Operations & Maintenance	2600 / 000	467,613	476,812	476,318	(494)	-0.10%
Transportation	2700 / Var	520,347	541,208	556,550	15,342	2.83%
Subtotal		987,960	1,018,020	1,032,868	14,848	1.46%
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>						
Salaries & Wages	Var / Var	9,175,677	9,502,216	9,678,939	176,723	1.86%
Personnel Benefits	2570 / Var	2,320,244	2,458,585	2,796,519	337,934	13.75%
Subtotal		11,495,921	11,960,801	12,475,458	514,657	4.30%
<u>SUMMARY OF ALL PROGRAMS</u>						
REGULAR INSTRUCTION		287,965	219,124	274,014	54,890	25.05%
STUDENT SUPPORT SERVICES		364,364	443,520	396,240	(47,280)	-10.66%
ADMIN/SUPPORT/CENTRAL SERVICES		689,177	674,533	634,725	(39,808)	-5.90%
OPERATIONS/TRANSPORTATION		987,960	1,018,020	1,032,868	14,848	1.46%
SALARIES/EMPLOYEE BENEFITS		11,495,921	11,960,801	12,475,458	514,657	4.30%
TOTAL EDUCATION BUDGET		13,825,386	14,315,998	14,813,305	497,307	3.47%

TICKMARK NOTES:

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

*Program 100 Instructional Technology is a new program presentation for FY20-21. In FY19-20 these technology equipment costs were listed in various departments including 120 World Language, 170 Science, and 2580 Systems Management.

BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2018-2019	Approved Budget 2019-2020	Approved Budget 2020-2021	Amount Increase (Decrease)	% Increase (Decrease)
<u>SALARIES & WAGES</u>						
Administrator	51110	862,109	890,102	920,288	30,186	3.39%
Teacher	51120	5,897,455	6,118,352	6,165,348	46,996	0.77%
Paraprofessional	51210	549,890	639,283	679,208	39,925	6.25%
Administrative Assistant	51220	320,164	331,402	337,609	6,207	1.87%
Administrative/Business	51290	282,763	284,333	296,147	11,814	4.15%
Nurse/OT/PT/BCBA	51300	213,946	245,316	253,655	8,339	3.40%
Operations/Maintenance Staff	51320	565,074	494,501	506,123	11,622	2.35%
Custodian/Maintenance Overtime	51321	9,067	15,300	15,300	0	0.00%
Tutor	51330	1,320	9,000	9,000	0	0.00%
Substitute Teacher/IA	51340	112,676	121,370	124,980	3,610	2.97%
Substitute Custodian	51342	4,285	6,600	6,600	0	0.00%
Substitute Nurse	51346	5,927	4,500	5,000	500	11.11%
Co-Curricular/Advisor Stipend	51400	138,047	154,064	158,186	4,122	2.68%
Coach Stipend	51410	113,080	117,660	122,304	4,644	3.95%
Athletic Officials & Support Staff	51415	9,520	13,500	13,500	0	0.00%
Building Checks	51420	3,910	4,284	4,410	126	2.94%
Board Clerk Stipend	51425	1,650	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	84,597	50,549	59,181	8,632	17.08%
Other Wages	51495	198	0	0	0	N/A
Subtotal		9,175,677	9,502,216	9,678,939	176,723	1.86%
<u>EMPLOYEE BENEFITS</u>						
Life Insurance	52140	19,150	19,347	19,379	32	0.17%
Social Security Payroll Taxes	52200	130,302	148,401	143,521	(4,880)	-3.29%
Medicare Payroll Taxes	52240	126,410	138,777	142,871	4,094	2.95%
Pension	52300	126,632	125,509	125,583	74	0.06%
Health Insurance	52800	1,910,538	2,018,051	2,353,165	335,114	16.61%
FSA & HSA Bank Fee	52900	1,212	2,500	0	(2,500)	-100.00%
Mileage Stipend	52910	6,000	6,000	12,000	6,000	100.00%
Subtotal		2,320,244	2,458,585	2,796,519	337,934	13.75%
<u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u>						
Legal Services	53020	76,689	53,000	59,000	6,000	11.32%
Certifications	53075	219	260	390	130	50.00%
Staff In-service/Workshops	53220	13,699	21,000	27,685	6,685	31.83%
Professional Meetings	53225	16,862	21,250	20,275	(975)	-4.59%
Field Trips	53240	225	550	575	25	4.55%
Professional Services	53300	152,581	168,575	147,983	(20,592)	-12.22%
Special Education Services	53300	20,024	22,420	16,000	(6,420)	-28.64%
Public Relations/Other Services	53400	279	4,875	6,000	1,125	23.08%
Sports Officials & Support Staff	53540	15,750	15,000	15,000	0	0.00%
Clinics & Fees	53545	995	1,200	1,200	0	0.00%
Substitute Service	53590	7,401	7,624	7,994	370	4.85%
Subtotal		304,725	315,754	302,102	(13,652)	-4.32%

BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2018-2019	Approved Budget 2019-2020	Approved Budget 2020-2021	Amount Increase (Decrease)	% Increase (Decrease)
<u>PURCHASED PROPERTY SERVICES</u>						
Purchased Property Service	54010	43,865	28,174	40,839	12,665	44.95%
Equipment Maintenance/Lease	54300	102,712	99,091	98,041	(1,050)	-1.06%
Postage Meter Rental	54400	1,424	1,400	1,448	48	3.43%
Subtotal		148,001	128,665	140,328	11,663	9.06%
<u>PURCHASED OTHER SERVICES</u>						
Support Services	55020	2,787	5,610	5,610	0	0.00%
Related Services	55025	14,839	14,810	14,910	100	0.68%
NEASC	55030	1,111	0	0	0	N/A
Special Education Transportation	55100	73,175	113,650	98,755	(14,895)	-13.11%
Technical/Voag Transportation	55130	28,536	35,365	36,216	851	2.41%
Athletic Transportation	55150	44,291	43,990	44,820	830	1.89%
Student Transportation	55170	411,113	422,724	434,655	11,931	2.82%
Field Trip/Activity Transportation	55190	905	3,000	3,670	670	22.33%
Sports Injury Insurance	55240	3,614	3,867	3,867	0	0.00%
Workers' Compensation Insurance	55260	80,400	84,819	78,674	(6,145)	-7.24%
General Liability Insurance	55280	60,072	62,288	59,135	(3,153)	-5.06%
Telecommunications	55300	23,153	23,832	23,832	0	0.00%
Postage	55301	5,264	6,450	6,450	0	0.00%
Internet Access	55320	7,623	7,645	8,545	900	11.77%
Online Services/Subscriptions	55330	91,855	100,926	118,845	17,919	17.75%
Printing & Publications	55500	5,150	6,100	4,000	(2,100)	-34.43%
Outplacement Tuition (Sped)	55600	242,398	260,529	250,010	(10,519)	-4.04%
Continuing Education Tuition	55610	13,840	14,250	16,602	2,352	16.51%
Travel	55800	12,262	13,860	17,685	3,825	27.60%
Subtotal		1,122,388	1,223,715	1,226,281	2,566	0.21%
<u>MATERIALS & SUPPLIES</u>						
District Supplies	56100	23,783	29,720	34,750	5,030	16.92%
Instructional Supplies	56110	81,824	61,114	70,385	9,271	15.17%
Operational/Maintenance Supplies	56130	65,370	31,300	37,370	6,070	19.39%
Natural Gas	56210	33,530	35,000	35,000	0	0.00%
Electricity	56220	236,137	304,500	287,158	(17,342)	-5.70%
Propane	56230	5,760	9,060	8,758	(302)	-3.33%
Gasoline Fuel	56260	8,324	10,850	10,850	0	0.00%
Diesel Fuel	56290	32,498	35,640	36,600	960	2.69%
Refreshment Supplies	56300	5,036	6,250	6,450	200	3.20%
Textbooks	56410	17,610	4,322	4,866	544	12.59%
Workbooks	56415	1,026	300	0	(300)	-100.00%
Library Books	56420	14,601	7,694	7,722	28	0.36%
Periodicals	56430	3,074	5,280	5,736	456	8.64%
Resource/Reference Materials	56440	173	1,200	1,000	(200)	-16.67%

BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2018-2019	Approved Budget 2019-2020	Approved Budget 2020-2021	Amount Increase (Decrease)	% Increase (Decrease)
Technology Supplies	56500	24,657	10,853	3,875	(6,978)	-64.30%
Software	56520	0	1,463	2,522	1,059	72.39%
Other Supplies	56900	27,521	29,766	29,427	(339)	-1.14%
Tests	56910	11,430	6,625	5,980	(645)	-9.74%
Athletic Awards	56920	1,148	1,800	1,800	0	0.00%
Athletic Uniforms	56930	8,100	9,000	9,000	0	0.00%
Athletic Supplies	56940	7,897	8,500	8,500	0	0.00%
Athletic Trainer Supplies	56950	1,255	1,500	1,500	0	0.00%
Subtotal		610,756	611,737	609,249	(2,488)	-0.41%
<u>EQUIPMENT PURCHASES</u>						
Technology Equipment	57340	130,920	53,482	48,900	(4,582)	-8.57%
Subtotal		130,920	53,482	48,900	(4,582)	-8.57%
<u>OTHER EDUCATIONAL EXPENSES</u>						
Dues & Fees	58100	37,255	41,844	41,087	(757)	-1.81%
Graduation Expenses	58920	2,816	5,000	5,000	0	0.00%
Subtotal		40,071	46,844	46,087	(757)	-1.62%
<u>SUMMARY</u>						
SALARIES & WAGES	51000	9,175,677	9,502,216	9,678,939	176,723	1.86%
EMPLOYEE BENEFITS	52000	2,320,244	2,458,585	2,796,519	337,934	13.75%
PROFESSIONAL SERVICES	53000	304,725	315,754	302,102	(13,652)	-4.32%
PROPERTY SERVICES	54000	148,001	128,665	140,328	11,663	9.06%
PURCHASED SERVICES	55000	1,122,388	1,223,715	1,226,281	2,566	0.21%
MATERIALS & SUPPLIES	56000	610,756	611,737	609,249	(2,488)	-0.41%
EQUIPMENT PURCHASES	57000	130,920	53,482	48,900	(4,582)	-8.57%
OTHER EDUCATIONAL EXPENSES	58000	40,071	46,844	46,087	(757)	-1.62%
EXCESS COSTS GRANT REIMBURSEMENT		(27,396)	(25,000)	(35,100)	(10,100)	40.40%
TOTAL EDUCATION BUDGET		13,825,386	14,315,998	14,813,305	497,307	3.47%

Regular Instruction

PROGRAM 100 INSTRUCTIONAL TECHNOLOGY

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54320	Repairs and Maintenance	0	0	0	250	250	500	500
56110	Instructional Supplies	0	0	0	2,300	0	2,300	2,300
56500	Technology Supplies	0	0	0	250	250	500	500
57340	Technology Equipment	0	0	0	18,750	30,150	48,900	48,900
Program Totals		0	0	0	21,550	30,650	52,200	52,200
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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.

56110 WHITEBOARDS TO REPLACE BLACKBOARDS.

56500 SMART BULB REPLACEMENTS. [Reclassified from program 140 Computer Instruction].

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

Note: This is a new program budget presentation. In 19-20 these technology equipment costs were listed in various departments including programs 120 World Language, 170 Science, and 2580 Systems Management.

PROGRAM 105 ART

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
56110	Instructional Supplies	5,901	3,299	9,200	5,745	3,728	9,473	273
56430	Periodicals	0	38	38	125	70	195	157
58100	Dues/Fees	100	100	200	115	115	230	30
Program Totals		6,001	3,437	9,438	5,985	3,913	9,898	460 4.87%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

56110 GENERAL MATERIALS FOR ART CLASSES.

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

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

PROGRAM 110 ENGLISH LANGUAGE ARTS

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	3,776	0	3,776	7,445	0	7,445	3,669
56110	Instructional Supplies	4,718	0	4,718	4,882	0	4,882	164
56410	Textbooks	0	3,075	3,075	3,166	1,700	4,866	1,791
56430	Periodicals	962	0	962	790	0	790	(172)
58100	Dues and Fees	0	0	0	0	100	100	100
Program Totals		9,456	3,075	12,531	16,283	1,800	18,083	5,552 44.31%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 55330 ONLINE LITERACY SUBSCRIPTIONS FOR CLASSROOM INSTRUCTION AND SRBI.
- 56110 SUPPLIES NECESSARY FOR THE IMPLEMENTATION OF ELA CT CORE STANDARDS SUCH AS WRITING FOLDERS, INSTRUCTIONAL PRACTICE BOOKS, PAPERBACKS, AND OTHER RESOURCES.
- 56410 TEXTS FOR CLASSROOM LIBRARIES AND READING WORKSHOP.
- 56430 PERIODICALS TO SUPPORT NONFICTION READING.
- 58100 SCHOOL MEMBERSHIP FOR NATIONAL COUNCIL OF TEACHERS OF ENGLISH (NCTE).

PROGRAM 120 WORLD LANGUAGES

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	0	5,041	5,041	0	0	0	(5,041)
55330	Online Services	170	120	290	737	506	1,243	953
56110	Instructional Supplies	226	800	1,026	289	110	399	(627)
57340	Technology Equipment	0	9,375	9,375	0	0	0	(9,375)
Program Totals		396	15,336	15,732	1,026	616	1,642	(14,090) -89.56%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55330 ORAL PROFICIENCY ONLINE PROGRAM.

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

PROGRAM 140 COMPUTER INSTRUCTION

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54320	Repairs and Maintenance	0	1,000	1,000	0	0	0	(1,000)
55330	Online Services	3,555	10,000	13,555	3,392	10,000	13,392	(163)
56500	Technology Supplies	953	0	953	375	0	375	(578)
Program Totals		4,508	11,000	15,508	3,767	10,000	13,767	(1,741) -11.23%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55330 BCS: RENEWAL SUBSCRIPTIONS FOR TYPING CLUB, TYPING CLUB, AND CODE H.S. BHS: CREC VIRTUAL HIGH SCHOOL AND PENN FOSTER COURSE FEES FOR DISTANCE/ONLINE INSTRUCTION.

56500 ADJUSTABLE STEREO HEADSETS FOR COMPUTERS.

PROGRAM 160 MATHEMATICS

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	2,515	1,350	3,865	8,645	1,350	9,995	6,130
56110	Instructional Supplies	6,585	521	7,106	5,912	347	6,259	(847)
56410	Textbooks	1,247	0	1,247	0	0	0	(1,247)
56520	Software	0	863	863	0	386	386	(477)
58100	Dues and Fees	190	0	190	190	179	369	179
Program Totals		10,537	2,734	13,271	14,747	2,262	17,009	3,738 28.17%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55330 ONLINE MATH SUBSCRIPTIONS.

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

56520 KUTA SOFTWARE UPDATED APPROXIMATELY EVERY THREE YEARS.

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

PROGRAM 170 SCIENCE

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	0	1,000	1,000	0	1,200	1,200	200
54310	Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
55330	Online Services	0	0	0	0	349	349	349
56110	Instructional Supplies	191	7,633	7,824	191	6,973	7,164	(660)
56430	Periodicals	311	0	311	325	0	325	14
57340	Technology Equipment	0	1,875	1,875	0	0	0	(1,875)
58100	Dues and Fees	1,000	75	1,075	1,000	75	1,075	0
Program Totals		1,502	11,833	13,335	1,516	9,847	11,363	(1,972) -14.79%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

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

PROGRAM 180 HEALTH & PHYSICAL EDUCATION

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53075	Certifications	0	260	260	0	390	390	130
54310	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
56110	Instructional Supplies	450	2,670	3,120	0	2,425	2,425	(695)
58100	Dues and Fees	0	0	0	80	110	190	190
Program Totals		450	3,930	4,380	80	3,925	4,005	(375)
								-8.56%

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	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
56110	Instructional Supplies	0	420	420	0	362	362	(58)
56430	Periodicals	3,129	0	3,129	3,514	571	4,085	956
58100	Dues and Fees	0	0	0	0	169	169	169
Program Totals		3,129	420	3,549	3,514	1,102	4,616	1,067 30.06%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 56110 CT FRAMEWORK ALIGNED RESOURCES.
- 56430 CURRENT EVENTS MAGAZINES TO SUPPORT CT CORE STANDARDS NON-FICTION READING IN THE CONTENT AREA.
- 58100 SCHOOL MEMBERSHIP FOR CT COUNCIL FOR SOCIAL STUDIES (CCSS).

PROGRAM 300 VOCATIONAL EDUCATION

Object Description	2019-2020			2020-2021			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	2019-2020		2020-2021		Increase (Decrease)
		HS	Total	HS	Total	
56110	Instructional Supplies	0	0	111	111	111
56430	Periodicals	200	200	0	0	(200)
Program Totals		200	200	111	111	(89) -44.50%

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	2019-2020		2020-2021		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	7,250	7,250	7,000	7,000	(250)
56415	Workbooks	300	300	0	0	(300)
58100	School Dues/Fees	100	100	150	150	50
Program Totals		9,550	9,550	9,050	9,050	(500)
						-5.24%

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	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Services	580	720	1,300	720	640	1,360	60
54310	Repairs & Maintenance	1,200	1,500	2,700	1,200	1,500	2,700	0
55330	Online Services	428	298	726	440	1,635	2,075	1,349
56110	Instructional Supplies	6,655	2,693	9,348	5,044	2,693	7,737	(1,611)
56900	Other Supplies	725	0	725	725	0	725	0
58100	Dues and Fees	420	680	1,100	450	730	1,180	80
Program Totals		10,008	5,891	15,899	8,579	7,198	15,777	(122) -0.77%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53300 PROFESSIONAL SERVICES FOR MUSIC ACCOMPANIST FOR BOTH SCHOOLS.
- 54310 REPAIRS FOR OLDER INSTRUMENTS.
- 55330 ONLINE NOTATION PROGRAM.
- 56110 FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.
- 56900 AWARDS, INSTRUMENT PINS, AND LANYARDS FOR BAND.
- 58100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.

PROGRAM 360 TECHNOLOGY EDUCATION

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
54320	Repairs & Maintenance	400	1,000	1,400	0	1,000	1,000	(400)
55800	Travel	0	210	210	0	210	210	0
56110	Instructional Supplies	3,501	740	4,241	4,534	4,010	8,544	4,303
56520	Software	0	0	0	0	1,536	1,536	1,536
Program Totals		3,901	1,950	5,851	4,534	6,756	11,290	5,439
								92.96%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 54320 ROUTINE REPAIRS AND MAINTENANCE OF EQUIPMENT.
- 55800 TRAVEL FOR SHARED STAFF.
- 56110 CONSUMABLE CLASSROOM MATERIALS FOR DESIGN AND BUILDING ACTIVITIES.
- 56520 CHIEF ARCHITECT SOFTWARE REPLACEMENT.

PROGRAM 600 CONTINUING EDUCATION

Object	Description	2019-2020		2020-2021		Increase (Decrease)
		HS	Total	HS	Total	
55610	Adult Education	14,250	14,250	16,602	16,602	2,352
Program Totals		14,250	14,250	16,602	16,602	2,352 16.51%

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	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
55330	Online Services	7,555	8,318	15,873	9,592	8,895	18,487	2,614
56420	Library Books	4,000	3,694	7,694	4,000	3,722	7,722	28
56430	Periodicals	0	640	640	0	341	341	(299)
56900	Other Supplies	850	560	1,410	849	628	1,477	67
58100	Dues/Fees	195	218	413	196	238	434	21
Program Totals		12,600	13,430	26,030	14,637	13,824	28,461	2,431 9.34%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 55330 VARIOUS ONLINE SUBSCRIPTIONS TO SUPPORT CLASSROOM INSTRUCTION SUCH AS DESTINY, EVERGREEN, PEBBLEGO, AND TUMBLEBOOKS.
- 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	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53300	Professional Trainer	1,500	18,750	20,250	1,500	19,240	20,740	490
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
55800	Travel	0	800	800	0	800	800	0
56920	Athletic Awards/Events	300	1,500	1,800	300	1,500	1,800	0
56930	Athletic Uniforms	3,000	6,000	9,000	3,000	6,000	9,000	0
56940	Athletic Supplies	1,500	7,000	8,500	1,500	7,000	8,500	0
56950	Athletic Trainer Supplies	500	1,000	1,500	500	1,000	1,500	0
58100	Dues/Fees	250	1,300	1,550	300	1,300	1,600	50
Program Totals		7,750	51,850	59,600	7,800	52,340	60,140	540 0.91%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53300 BCS: PROFESSIONAL TRAINER ADMINISTERS PRE AND POST IMPACT TESTING AS WELL AS THE RETURN TO PLAY PROTOCOL. BHS: PROFESSIONAL TRAINER ADMINISTERS PRE AND POST IMPACT TESTING AS WELL AS THE RETURN TO PLAY PROTOCOL. PROFESSIONAL TRAINER FOR ON-SITE ATTENDANCE AT HOME GAMES AND PRACTICES.
- 53540 BCS: OFFICIALS FOR HOME ATHLETIC EVENTS. BHS: OFFICIALS FOR HOME ATHLETIC EVENTS, 1/3 OF THE ICE HOCKEY, 1/3 OF THE FOOTBALL COACHING PAYMENTS AND OTHER TEAMS OF ONE.
- 53545 BCS: COACHING CLINICS. BHS: COACHING CLINICS AND ATHLETIC DIRECTOR CONFERENCE FEES.
- 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	2019-2020				2020-2021				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53020 Legal Services	0	0	18,000	18,000	0	0	14,000	14,000	(4,000)
53220 Inservice/PD	1,500	1,500	0	3,000	2,000	1,000	0	3,000	0
53225 Professional Meetings	0	0	1,500	1,500	0	0	1,500	1,500	0
53240 Field Trips	0	200	0	200	0	200	0	200	0
53300 Pupil Services	0	0	22,420	22,420	0	0	16,000	16,000	(6,420)
55330 Online Services	800	0	8,813	9,613	2,597	0	9,235	11,832	2,219
55600 Tuition	6,068	224,239	0	230,307	11,257	216,041	0	227,298	(3,009)
55800 Travel	300	200	1,800	2,300	300	200	1,000	1,500	(800)
56110 Instructional Supplies	0	0	0	0	0	6,773	0	6,773	6,773
56440 Resource/Reference Materials	0	0	1,200	1,200	0	0	1,000	1,000	(200)
56500 Technology Supplies	6,900	0	0	6,900	0	0	0	0	(6,900)
56900 Other Supplies	0	0	2,300	2,300	0	0	1,000	1,000	(1,300)
57340 Technology Equipment	1,082	3,500	0	4,582	0	0	0	0	(4,582)
58100 Dues/Fees	0	0	2,000	2,000	0	0	2,000	2,000	0
Subtotal Gross Non-Transportation:	16,650	229,639	58,033	304,322	16,154	224,214	45,735	286,103	(18,219)
55109 Transportation Sped Out of District	0	70,978	0	70,978	0	65,621	0	65,621	(5,357)
55170 Transportation PK Midday School to Home	28,779	0	0	28,779	14,661	0	0	14,661	(14,118)
55190 Transportation Field Trips	0	2,000	0	2,000	0	2,000	0	2,000	0
Subtotal Gross Transportation:	28,779	72,978	0	101,757	14,661	67,621	0	82,282	(19,475)
TOTAL GROSS AMOUNTS:	45,429	302,617	58,033	406,079	30,815	291,835	45,735	368,385	(37,694)
EXCESS COST REIMBURSEMENT GRANT*:	0	(25,000)	0	(25,000)	0	(35,100)	0	(35,100)	(10,100)
PROGRAM TOTAL NET OF GRANT:	45,429	277,617	58,033	381,079	30,815	256,735	45,735	333,285	(47,794)
									-12.54%

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.
- 53240 TRANSITION PROGRAM FIELD TRIPS/COMMUNITY EXPERIENCE.
- 53300 PROFESSIONAL SERVICES FOR OUTSIDE CONSULTANTS AND SPECIALISTS AS DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES TO PROVIDE SERVICES IN DISTRICT. THESE SERVICES MAY INCLUDE NURSING SERVICES, OUTSIDE EVALUATIONS, AND CONTRACTED SPECIALISTS TO SUPPORT STUDENTS WITH MULTIPLE DISABILITIES AND AUTISM.
- 55109 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT.
- 55170 COST FOR PRE-K MIDDAY SCHOOL TO HOME TRANSPORTATION.
- 55190 PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS.
- 55330 IEP DIRECT, SNAP, AND OTHER SOFTWARE LICENSE AND SUPPORT SERVICES.
- 55600 TUITION FOR STUDENTS THAT ARE PLACED OUT OF THE DISTRICT ARE DETERMINED BY THE PLANNING AND PLACEMENT TEAM (PPT) AND/OR STATE AGENCIES.
- 55800 MILEAGE REIMBURSEMENT PER TEACHERS' CONTRACT.
- 56110 TRANSITION PROGRAM SUPPLIES PER IEPs.
- 56440 DEPARTMENT REFERENCE MATERIALS.
- 56900 OFFICE SUPPLIES.
- 58100 DUES INCLUDE CONNECTICUT COUNCIL OF ADMINISTRATORS OF SPECIAL EDUCATION (CONNCASE).

***SPECIAL EDUCATION EXCESS COSTS GRANT: SPECIAL EDUCATION EXPENSES FOR HIGH COST STUDENTS ARE REIMBURSED BY THE STATE AT A PERCENTAGE OF THE EXPENDITURES EXCEEDING 4.5X THE TOWN'S AVERAGE PER PUPIL COST (NCEP) FOR THE PRIOR YEAR. FOR FISCAL 2020-2021, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS \$87,800. 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	2019-2020			2020-2021			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
55600 Tuition	1,591	28,631	30,222	927	21,785	22,712	(7,510)
56110 Instructional Supplies	200	2,000	2,200	200	2,000	2,200	0
Subtotal ESY Non-Transportation:	1,791	30,631	32,422	1,127	23,785	24,912	(7,510)
55109 Transportation-Special Education	3,190	10,703	13,893	4,925	13,548	18,473	4,580
Subtotal ESY Transportation:	3,190	10,703	13,893	4,925	13,548	18,473	4,580
Program Totals	4,981	41,334	46,315	6,052	37,333	43,385	(2,930) -6.33%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55600 TUITION FOR OUT PLACED SPECIAL NEEDS STUDENTS.

56110 MATERIALS NEEDED TO SUPPORT EXTENDED SCHOOL YEAR SERVICES.

55109 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT AND LIFE SKILLS STUDENTS. SPECIAL EDUCATION TRANSPORTATION TO AND FROM SCHOOL DURING EXTENDED SCHOOL YEAR. THIS TRANSPORTATION IS CONTRACTED SEPARATELY.

PROGRAM 220/290 TUTORIAL & HOMEBOUND INSTRUCTION

Object Description	2019-2020			2020-2021			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	2019-2020			2020-2021			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	200	200	400	0	200	200	(200)
56110	Instructional Supplies	100	100	200	136	117	253	53
Program Totals		300	300	600	136	317	453	(147) -24.50%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

53225 CONFERENCES RELATIVE TO SOCIAL WORK.

56110 SUPPLIES NEEDED FOR COUNSELING ACTIVITIES AND PARENT EDUCATION MATERIALS.

PROGRAM 2120 GUIDANCE

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		PK-8	HS	Total	PK-8	HS	Total	
53225	Professional Meetings	0	900	900	0	800	800	(100)
53240	Field Trips	0	350	350	0	375	375	25
55330	Online Services	0	2,315	2,315	1,178	2,337	3,515	1,200
58100	Dues/Fees	0	400	400	0	400	400	0
Program Totals		0	3,965	3,965	1,178	3,912	5,090	1,125 28.37%

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 HIGH SCHOOL PROGRAMS.

CODE EXPLANATION

- 53225 PROFESSIONAL MEETINGS.
- 53240 HOBY CONFERENCE AND GIRLS' STATE.
- 55330 NAVIANCE POST SECONDARY PLANNING SOFTWARE FOR GRADES 6-12.
- 58100 ADVANCED PLACEMENT - COLLEGE BOARD, NEACAC (NEW ENGLAND ASSOCIATION OF COLLEGE ADMISSIONS COUNSELORS) AND CSCA (CT SCHOOL COUNSELORS ASSOCIATION).

PROGRAM 2130 NURSING & MEDICAL

Object	Description	2019-2020				2020-2021				Increase (Decrease)
		K-8	HS	District	Total	K-8	HS	District	Total	
53225	Professional Meetings	250	250	0	500	225	350	0	575	75
53300	Professional Services	600	500	0	1,100	600	500	0	1,100	0
54310	Repairs and Maintenance	169	0	0	169	157	62	0	219	50
56900	Other Supplies	2,401	1,699	231	4,331	2,735	2,059	181	4,975	644
Program Totals		3,420	2,449	231	6,100	3,717	2,971	181	6,869	769 12.61%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53225 PROFESSIONAL MEETINGS.
- 53300 PHYSICIAN CONSULTANT SERVICES, VACCINE COSTS, HEPATITIS B FOR HIGH RISK EMPLOYEES, AND CARDIO PULMONARY RESUSCITATION AND AUTOMATIC EXTERNAL DEFIBRILLATOR (CPR/AED) TRAINING.
- 54310 REPAIRS AND MAINTENANCE FOR AUDIOMETER ANNUAL CALIBRATION AND MAINTENANCE.
- 56900 NURSING AND MEDICAL SUPPLIES.

PROGRAM 2140 PSYCHOLOGICAL SERVICES

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	600	300	900	800	400	1,200	300
56110	Instructional Supplies	118	128	246	100	81	181	(65)
56910	Tests	0	0	0	796	559	1,355	1,355
Program Totals		2,265	1,068	1,146	1,696	1,040	2,736	1,590 138.74%

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	2019-2020			2020-2021			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	100	0	100	100	0	100	0
56110 Instructional Supplies	415	0	415	522	0	522	107
Program Totals	515	0	515	622	0	622	107 20.78%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

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

Administration, Support, & Central Services

PROGRAM 2210 PROGRAM IMPROVEMENT & EVALUATION

Object	Description	2019-2020				2020-2021				Increase (Decrease)
		BCS	BHS	District	Total	BCS	BHS	District	Total	
53220	In-service	9,025	8,975	0	18,000	19,305	5,380	0	24,685	6,685
53225	Professional Meetings	0	0	2,000	2,000	0	0	2,000	2,000	0
55330	Online Services	6,781	300	4,100	11,181	450	2,300	4,300	7,050	(4,131)
55800	Travel	0	0	1,300	1,300	3,925	700	1,300	5,925	4,625
56300	Refreshments	0	0	750	750	0	0	750	750	0
56900	Other Supplies	0	0	2,000	2,000	0	0	2,000	2,000	0
58100	Dues/Fees	0	0	475	475	0	0	475	475	0
Program Totals		15,806	9,275	10,625	35,706	23,680	8,380	10,825	42,885	7,179 20.11%

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 UNIVERSAL ASSESSMENT, ONLINE CURRICULUM WAREHOUSE, AND TEAM DASHBOARD.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56300 PROFESSIONAL DEVELOPMENT REFRESHMENTS.
- 56900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.
- 58100 PROFESSIONAL MEMBERSHIPS.

PROGRAM 2320 CENTRAL ADMINISTRATION

Object Description	2019-2020 District	2020-2021 District	Increase (Decrease)
53020 Legal Services	35,000	45,000	10,000
53225 Professional Meetings	7,750	7,750	0
53590 Substitute Services	7,624	7,994	370
54400 Postage Machine Rental	294	330	36
55020 BOE Support Services	5,610	5,610	0
55025 Central Support Services	14,810	14,910	100
55301 Postage	1,200	1,200	0
55330 Online Services	574	615	41
55800 Travel	800	800	0
56900 Other Supplies	5,000	5,250	250
58100 Dues/Fees	18,921	19,430	509
Program Totals	97,583	108,889	11,306 11.59%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53020 LEGAL SERVICES.
- 53225 ANNUAL ATTENDANCE AT CONFERENCES AND WORKSHOPS.
- 53590 AESOP SUBSTITUTE CALLING SERVICES.
- 54400 POSTAGE METER RENTAL.
- 55020 BOARD OF EDUCATION SUPPORT SERVICES SUCH AS BOARD BUSINESS MEETINGS, PROFESSIONAL DEVELOPMENT, BOARD POLICY & WEB HOSTING FEES, BOARD MEETING VIDEOTAPINGS, AND RETIRING STAFF RECOGNITIONS.
- 55025 CENTRAL ADMINISTRATION SUPPORT SERVICES INCLUDE RECRUITING, ADVERTISING, PRINTING, SUBSCRIPTIONS, BUDGET PRESENTATIONS, AND PERSONNEL ACKNOWLEDGEMENTS.
- 55301 POSTAGE.
- 55330 PUBLICATION AND SURVEY SOFTWARE SUBSCRIPTIONS.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56900 GENERAL OFFICE SUPPLIES.
- 58100 MEMBERSHIPS TO PROFESSIONAL ORGANIZATIONS SUCH AS ASSOCIATION FOR SUPERVISION AND CURRICULUM DEVELOPMENT (ASCD), CONNECTICUT ASSOCIATION OF SCHOOL PERSONNEL ADMINISTRATION (CASPA), CAPITOL REGION EDUCATION COUNCIL (CREC), CONNECTICUT ASSOCIATION OF SCHOOLS (CAS), HARTFORD AREA SUPERINTENDENTS ASSOCIATION (HASA), CONNECTICUT ASSOCIATION OF BOARDS OF EDUCATION (CABE), CONNECTICUT ASSOCIATION OF PUBLIC SCHOOL SUPERINTENDENTS (CAPSS), NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL (NESDEC), AND EDLEADER21.

PROGRAM 2330 SCHOOL INSURANCE

Object Description	2019-2020 District	2020-2021 District	Increase (Decrease)
55240 Sports Injury Insurance	3,867	3,867	0
55260 Workers Compensation Insurance	84,819	78,674	(6,145)
55280 Property/General Liability Insurance	62,288	59,135	(3,153)
Program Totals	150,974	141,676	(9,298) -6.16%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 55240 SPORTS INJURY POLICY PROVIDES EXCESS COVERAGE FOR STUDENT INJURIES RELATED TO INTERSCHOLASTIC SPORTS.
- 55260 WORKERS' COMPENSATION INSURANCE PREMIUM, SUBJECT TO CHANGE IF THERE ARE ANY MATERIAL CHANGES IN EXPOSURE RISK.
- 55280 INSURANCE COVERAGE FOR PROPERTY, GENERAL, AND DATA BREACH.

PROGRAM 2410 BUILDING ADMINISTRATION

Object	Description	2019-2020			2020-2021			Increase (Decrease)
		K-8	HS	Total	K-8	HS	Total	
53225	Professional Meetings	2,600	2,600	5,200	2,550	2,600	5,150	(50)
53400	Public Relations	2,000	2,875	4,875	3,000	3,000	6,000	1,125
54320	Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
54400	Postage Machine Rental	360	452	812	360	464	824	12
55190	Transportation Field Trips	0	600	600	0	500	500	(100)
55301	Postage	1,500	2,300	3,800	1,500	2,300	3,800	0
55500	Printing & Publication Services	2,100	4,000	6,100	0	4,000	4,000	(2,100)
55800	Travel	2,150	3,000	5,150	2,150	3,000	5,150	0
56100	Classroom Supplies	10,500	0	10,500	12,600	0	12,600	2,100
56300	Refreshments	2,000	3,500	5,500	2,000	3,700	5,700	200
56900	Other Supplies	2,500	7,500	10,000	2,500	7,500	10,000	0
56910	Tests	825	5,800	6,625	925	3,700	4,625	(2,000)
58100	Dues/Fees	1,485	11,000	12,485	1,485	10,500	11,985	(500)
58920	Graduation	0	5,000	5,000	0	5,000	5,000	0
Program Totals		28,020	49,627	77,647	29,070	47,264	76,334	(1,313)
								-1.69%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 53225 PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.
- 53400 PUBLIC RELATIONS.
- 54320 AV REPAIRS AND MAINTENANCE.
- 54400 POSTAGE METER RENTAL.
- 55190 TRANSPORTATION FOR 8TH GRADE ORIENTATION, HORACE PORTER TRANSITION EVENTS AT BHS, AND COLLEGE FAIR.
- 55301 POSTAGE.
- 55500 PURCHASED PRINTING AND PUBLICATIONS SERVICES.
- 55800 TRAVEL/MILEAGE REIMBURSEMENT.
- 56100 ROUTINE CONSUMABLE SUPPLIES NEEDED FOR SCHOOL OPERATIONS-PENCILS, LINED PAPER, TAPE, STAPLES, AND MATERIALS FOR CLASSROOM ACTIVITIES/PROJECTS.
- 56300 REFRESHMENTS FOR STUDENT CELEBRATIONS, VISITING HORACE PORTER STUDENTS, PBIS SPONSORED EVENTS AND RECOGNITIONS, KINDERGARTEN MEETING, AND PROFESSIONAL DEVELOPMENT.
- 56900 ALL OFFICE SUPPLIES, STUDENT AWARDS, PBIS SUPPORT MATERIALS AND REWARDS.
- 56910 PSAT TESTING FOR STUDENTS IN GRADES 8-11 AND SUBSIDIZES THE COST OF AP TESTS.
- 58100 SCHOOL MEMBERSHIPS FOR NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES (NEASC), CT FORUM, NEW ENGLAND LEAGUE OF MIDDLE SCHOOLS (NELMS), NATIONAL ASSOCIATION OF SECOND SCHOOL PRINCIPALS (NASSP), CONNECTICUT ASSOCIATION OF SCHOOLS (CAS), STUDENT COUNCIL, AND DRAMA CLUB.
- 58920 EXPENSES FOR BHS COMMENCEMENT EXERCISES INCLUDING CHAIR RENTAL.

PROGRAM 2510 FISCAL

Object Description	2019-2020 District	2020-2021 District	Increase (Decrease)
53225 Professional Meetings	2,000	1,000	(1,000)
53300 Professional Services	26,636	19,335	(7,301)
54310 Repairs and Maintenance/Lease	50,072	50,072	0
54400 Postage Machine Rental	294	294	0
55301 Postage	1,450	1,450	0
55800 Travel	900	900	0
56120 District Supplies	19,220	22,150	2,930
56900 Other Supplies	2,000	2,000	0
58100 Dues/Fees	1,550	1,300	(250)
Program Totals	104,122	98,501	(5,621) -5.40%

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

PROGRAM 2580 SYSTEMS MANAGEMENT

Object Description	2019-2020 District	2020-2021 District	Increase (Decrease)
53300 Professional Services	113,248	104,248	(9,000)
54320 Repairs and Maintenance	7,200	7,200	0
55320 Internet Services	7,645	8,545	900
55330 Online Services	39,158	42,847	3,689
56500 Technology Supplies	3,000	3,000	0
56520 Software Supplies	600	600	0
57340 Technology Equipment	37,650	0	(37,650)
Program Totals	208,501	166,440	(42,061) -20.17%

GOALS

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

PROGRAM DESCRIPTION

ALL BOARD OF EDUCATION TECHNOLOGY SERVICES, EQUIPMENT, AND NEEDS ARE CONSOLIDATED INTO THIS PROGRAM. THE DISTRICT'S TECHNOLOGY PROVIDER, CAPITOL REGION EDUCATION COUNCIL (CREC), OVERSEES AND MAINTAINS ALL OPERATING SYSTEMS AND EQUIPMENT FOR BOTH THE BOARD OF EDUCATION AND THE TOWN OF BOLTON, PROVIDING ADMINISTRATION TECHNICAL SUPPORT AND TECHNOLOGY ASSISTANCE TO ALL BOLTON EMPLOYEES.

CODE EXPLANATION

- 53300 PROFESSIONAL SERVICES CONTRACTED WITH CREC FOR MAINTENANCE OF TOWN-WIDE NETWORK AND POWERSCHOOL GENERAL CONSULTING. TECHNOLOGY SUPPORT FOR THE DISTRICT WEBSITE, DATA PRIVACY, AND DEVICE MANAGEMENT PURCHASED USING SITEIMPROVE ONLINE SERVICES.
- 54320 REPAIRS AND MAINTENANCE OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.
- 55320 BOLTON PUBLIC SCHOOLS WEBSITE FEE AND INTERNET SERVICES.
- 55330 DISTRICT COSTS SUCH AS NETWORK RELATED SITE LICENSES, BARRACUDA EMAIL ARCHIVER, ARUBA WIRELESS MAINTENANCE, SCHOOL MESSENGER, POWERSCHOOL SOFTWARE, STUDENT ACTIVITY ACCOUNTING SOFTWARE, BACK-UP SOFTWARE, PROTRAXX, MICROSOFT, ANTI-VIRUS SOFTWARE, 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	2019-2020	2020-2021	Increase (Decrease)
51110	Administrators	890,102	920,288	30,186
51120	Teachers	6,098,552	6,144,008	45,456
51120	ESY Teachers	19,800	21,340	1,540
51210	Paraprofessionals	631,516	668,783	37,267
51210	ESY Paraprofessionals	7,767	10,425	2,658
51220	Administrative Assistants	331,402	337,609	6,207
51290	Administrative/Business Support	284,333	296,147	11,814
51300	Nurses/OT/PT/BCBA	239,235	244,132	4,897
51300	ESY Nurse/OT/PT	6,081	9,523	3,442
51320	Operation/Maintenance	494,501	506,123	11,622
51321	Operation/Maintenance Overtime	15,300	15,300	0
51330	Tutor	8,500	8,500	0
51330	ESY Tutor	500	500	0
51340	Substitute Instructional Staff	102,500	102,500	0
51340	Substitute PD & Curriculum Writing	18,870	22,480	3,610
51342	Substitute Custodial Staff	6,600	6,600	0
51346	Substitute Nurses	4,500	5,000	500
51400	Co-curricular/Advisor Stipends	154,064	158,186	4,122
51410	Athletic Stipends	117,660	122,304	4,644
51415	Athletic Officials & Support Staff	13,500	13,500	0
51420	Building Checks	4,284	4,410	126
51425	Board Clerk	2,100	2,100	0
51430	Sick/Vacation Payouts	50,549	59,181	8,632
Salary Totals		9,502,216	9,678,939	176,723 1.86%

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

Grant Name	Position	FTE	Projected Salary & Benefit
IDEA 611, Open Choice, SHEFF	Teachers, OT, HR Specialist	3.5	\$ 234,727
IDEA 611, Open Choice	Paraprofessional	1.0	\$ 32,283
Open Choice	Dean of Students	1.0	\$ 137,218
Open Choice, SHEFF, Title I, TEAM	Stipends/Tutors	0.0	\$ 29,899
ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:		5.5	\$ 434,127

Abbreviations:

ESY=Extended School Year (Special Education)

OT=Occupational Therapist / COTA=Certified Occupational Therapist Assistant

PT=Physical Therapist

BCBA=Board Certified Behavior Analyst

PROGRAM 2570 PERSONNEL BENEFITS

Object	Description	2019-2020	2020-2021	Increase (Decrease)
52140	Life Insurance	19,347	19,379	32
52200	Social Security Taxes	148,401	143,521	(4,880)
52240	Medicare Taxes	138,777	142,871	4,094
52350	Retirement Contributions	125,509	125,583	74
52800	Health Insurance	2,018,051	2,353,165	335,114
52900	FSA/HSA Bank Fee	2,500	0	(2,500)
52910	Mileage Stipend	6,000	12,000	6,000
Program Totals		2,458,585	2,796,519	337,934 13.75%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

52140	LIFE INSURANCE.	
52200	SOCIAL SECURITY TAXES @ 6.2% FOR ALL NON-CERTIFIED STAFF.	
52240	MEDICARE TAXES @ 1.45% FOR ALL STAFF (CERTIFIED AND NON-CERTIFIED). CERTIFIED STAFF HIRED BEFORE MARCH 1986 ARE EXEMPT FROM MEDICARE TAX.	
52350	PENSION CONTRIBUTIONS TO SEP/IRA PLANS FOR ELIGIBLE FULL TIME NON-CERTIFIED STAFF, ANNUAL CONTRIBUTIONS FOR ADMINISTRATORS.	
52800	HIGH DEDUCTIBLE HEALTH PLAN (HDHP) INSURANCE WITH HEALTH SAVINGS ACCOUNT (HSA) PROJECTED AT THE NOT-TO-EXCEED RATE INCREASE OF 19.5%. THE BOARD PROJECTS PAYING THE FOLLOWING PERCENTAGES OF THE PREMIUM:	
	ADMINISTRATORS	77.0%
	TEACHERS	80.5%
	PARAPROFESSIONALS	85.5%
	ADMINISTRATIVE ASSISTANTS & NURSES	84.5%
	NON-UNION STAFF	89.0%
	CUSTODIANS	89.5%
52900	HSA BANK AND FSA ADMIN FEE.	
52910	MILEAGE STIPENDS.	

Operations & Transportation Services

PROGRAM 2600 OPERATIONS & MAINTENANCE

Object Description	2019-2020				2020-2021				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Services	13,449	13,525	1,200	28,174	19,947	20,658	234	40,839	12,665
54310 Repairs and Maintenance	19,350	12,450	0	31,800	17,700	13,900	0	31,600	(200)
55300 Telecommunications	5,316	9,648	8,868	23,832	5,316	9,648	8,868	23,832	0
55800 Travel	1,000	1,000	0	2,000	1,000	1,000	0	2,000	0
56130 Operation/Maintenance Supplies	16,050	15,250	0	31,300	19,620	17,750	0	37,370	6,070
56210 Natural Gas	35,000	0	0	35,000	35,000	0	0	35,000	0
56220 Electricity	129,372	175,128	0	304,500	121,558	165,600	0	287,158	(17,342)
56230 Propane	755	8,305	0	9,060	453	8,305	0	8,758	(302)
56260 Gasoline	0	0	7,161	7,161	0	0	7,161	7,161	0
56290 Diesel	0	600	0	600	0	600	0	600	0
56900 Other Supplies	1,000	800	200	2,000	1,000	800	200	2,000	0
58100 Dues/Fees	850	160	375	1,385	0	0	0	0	(1,385)
Program Totals	222,142	236,866	17,804	476,812	221,594	238,261	16,463	476,318	(494)
									-0.10%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

- 54010 PURCHASED PROPERTY SERVICES SUCH AS FEES FOR CERTIFIED WATER OPERATOR, BACKFLOW WATER PREVENTION CONSULTANT REQUIRED BY THE STATE OF CONNECTICUT, SEPTIC PUMPING, AND WATER TESTING.
- 54310 ALL NON-RECURRING REPAIRS AND MAINTENANCE SERVICES TO HEATING AND COOLING SYSTEMS, VEHICLES, AND OTHER REPAIRS TO BUILDING AND GROUNDS. (RECURRING MAINTENANCE SERVICES ARE CLASSIFIED UNDER 54010 PURCHASED PROPERTY SERVICES.)
- 55300 TELECOMMUNICATIONS EXPENDITURES FOR TELEPHONE SERVICES, MONTHLY TRUNK CHARGES FOR TOWN-WIDE HIGH FREQUENCY RADIOS, CELL PHONES, E-RATE CONSULTANT, AND TELEPHONE SYSTEM MAINTENANCE AND REPAIRS.
- 55800 MILEAGE REIMBURSEMENTS.
- 56130 OPERATIONAL SUPPLIES, GENERAL CLEANING PRODUCTS, PAINT USED FOR BALL FIELD MARKINGS (SOCCER, BASEBALL AND CROSS COUNTRY), AND GROUND SUPPLIES SUCH AS GRASS AND BALLFIELD CLAY.
- 56210 NATURAL GAS AT BCS BASED ON ROLLING 12 MONTH AVERAGE COST.
- 56220 KILOWATT USAGE IS ESTIMATED AT 1,312,000 KILOWATTS X \$0.20/KWH PLUS LED LIGHTING ENERGY EFFICIENT LOAN AT BCS.
- 56230 PROPANE SUPPORTS HOT WATER FOR CAFETERIA. BHS: PROPANE SUPPORTS HOT WATER, MAKE UP AIR UNITS, COOKING CLASS, AND SCIENCE LABS. PROPANE USAGE IS PROJECTED AT 6,000 GALLONS. PROPANE IS PURCHASED OFF THE STATE OF CONNECTICUT DAS CONTRACT WHICH IS VARIABLE PRICE + FIXED DIFFERENTIAL.
- 56260 GAS RATE IS LOCKED IN ON A CALENDAR YEAR BASIS. ON 11/6/19 GAS WAS LOCKED IN AT \$1.8657 PLUS TAXES. ESTIMATED USAGE IS 3,300 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. THE PROJECTED EFFECTIVE RATE IS \$2.17 PER GALLON WITH TAXES.
- 56290 DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK ESTIMATED AT 300 GALLONS/YEAR ESTIMATED AT \$2.25/GAL PLUS TAXES.
- 56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT UP TO \$200/PERSON/YEAR PER CONTRACT.

PROGRAM 2700 TRANSPORTATION

Object Description	2019-2020				2020-2021				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
55130 Transportation Technical/Voag	0	35,365	0	35,365	0	36,216	0	36,216	851
55150 Transportation Athletics	9,540	34,450	0	43,990	9,720	35,100	0	44,820	830
55170 Transportation Home to School	0	0	422,724	422,724	0	0	434,655	434,655	11,931
55190 Transportation Field Trips	0	400	0	400	0	1,170	0	1,170	770
56260 Gasoline	0	0	3,689	3,689	0	0	3,689	3,689	0
56290 Diesel	0	0	35,040	35,040	0	0	36,000	36,000	960
Program Totals	9,540	70,215	461,453	541,208	9,720	72,486	474,344	556,550	15,342 2.83%

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 AND ACTIVITY VAN DRIVER LICENSE ENDORSEMENT TO DRIVE THE VAN.
- 55170 HOME TO SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE.
- 55190 NCCC MUSIC FESTIVAL.
- 56260 GASOLINE FUEL FOR NON DIESEL VAN USED FOR HOME TO SCHOOL TRANSPORTATION. ESTIMATED AT \$2.17 PER GALLON WITH TAXES. USAGE PROJECTED AT 1,700 GALLONS.
- 56290 DIESEL FUEL FOR DIESEL BUSES ESTIMATED AT \$2.25 PER GALLON PLUS TAXES. USAGE IS PROJECTED AT 16,000 GALLONS.

Appendices

CAPITAL RESERVES

APPENDIX A

Item	Description	BOE Request	CAPA Change	CAPA Approved	BOS Change	Final Approved
BCS	BCS Engineering Services for Roof Replacement	295,000	(59,000)	236,000	0	236,000
BCS	HVAC Mechanical Engineering Study	42,000	0	42,000	0	42,000
BCS	Door Lock Replacement ¹	23,889	0	23,889	0	23,889
BCS	Failing Window Replacement (2nd phase)	10,000	0	10,000	0	10,000
BPS	Dump Truck with Plow/Sander (2002)	55,000	0	55,000	0	55,000
BPS	John Deere Tractor with Bucket (1998)	36,000	0	36,000	0	36,000
Total		461,889	(59,000)	402,889	0	402,889
TBD						
BHS	Tennis Courts	580,000	0	580,000	0	580,000
BHS	Soccer Field	1,490,000	0	1,490,000	0	1,490,000
TBD Total		2,070,000	0	2,070,000	0	2,070,000
TOTAL BOE REQUEST		2,531,889	(59,000)	2,472,889	0	2,472,889

Note:

¹ \$45,111 approved in FY 18/19 - total cost is \$69,000.

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

	Budget	Increase	Percent
APPROVED 2019-2020 EDUCATION BUDGET	\$14,315,998	\$114,566	0.81%
STAFF & ADMIN REQUEST ADJUSTED BY A-TEAM	\$15,242,241	\$926,243	6.47%
SALARIES & BENEFITS			
BCS 1.0 FTE TEACHER	(87,040)		
53220 IN-SERVICE			
BCS PROGRAM IMPROVEMENT & EVALUATION	(27,600)		
BHS PROGRAM IMPROVEMENT & EVALUATION	(800)		
55330 ONLINE SERVICES			
BCS MATHEMATICS	(5,100)		
BCS SPECIAL EDUCATION	(870)		
BPS PROGRAM IMPROVEMENT & EVALUATION	(50)		
55800 TRAVEL			
BHS PROGRAM IMPROVEMENT & EVALUATION	(3,500)		
55910 SHARED SERVICES			
BHS WORLD LANGUAGE	(14,000)		
56110 INSTRUCTIONAL SUPPLIES			
BHS ART	(552)		
BHS BUSINESS EDUCATION	(2,067)		
BCS ENGLISH LANGUAGE ARTS	(8,175)		
BCS HEALTH & PHYSICAL EDUCATION	(460)		
BHS MUSIC	(12,927)		
BCS SCIENCE	(15,437)		
BCS SOCIAL STUDIES	(2,497)		
BCS SPECIAL EDUCATION	(2,562)		
BHS SPECIAL EDUCATION	(96)		
BHS TECHNOLOGY EDUCATION	(297)		
56410 TEXTBOOKS			
BCS ENGLISH LANGUAGE ARTS	(22,766)		
BHS ENGLISH LANGUAGE ARTS	(1,148)		
BHS FAMILY & CONSUMER SCIENCES	(4,299)		
BHS HEALTH & PHYSICAL EDUCATION	(345)		
BHS MATHEMATICS	(3,587)		
BHS MUSIC	(1,702)		
BHS SCIENCE	(13,249)		
BCS WORLD LANGUAGE	(1,850)		
BHS WORLD LANGUAGE	(2,116)		
56415 WORKBOOKS			
BHS MUSIC	(1,380)		
56420 LIBRARY BOOKS			
BCS LIBRARY MEDIA CENTER	(2,000)		
56500 TECHNOLOGY SUPPLIES			
BHS ENGLISH LANGUAGE ARTS	(9,000)		
BCS INSTRUCTIONAL TECHNOLOGY	(88,404)		
BHS INSTRUCTIONAL TECHNOLOGY	(34,520)		
BCS HEALTH & PHYSICAL EDUCATION	(1,725)		
BCS SPECIAL EDUCATION	(3,780)		

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

BCS TECHNOLOGY EDUCATION	(8,300)		
56900 OTHER SUPPLIES			
BHS ENGLISH LANGUAGE ARTS	(800)		
BHS HEALTH & PHYSICAL EDUCATION	(7,500)		
BCS MUSIC	(431)		
BHS SOCIAL STUDIES	(221)		
56910 TESTS			
BCS SPECIAL EDUCATION	(711)		
BHS SPECIAL EDUCATION	(1,318)		
BCS PSYCHOLOGICAL	(1,893)		
BHS PSYCHOLOGICAL	(675)		
BCS SPEECH & LANGUAGE	(157)		
58100 DUES/FEES			
BHS ENGLISH LANGUAGE ARTS	(100)		
BHS SOCIAL STUDIES	(356)		
BPS FISCAL SERVICES	(250)		
TOTAL ADJUSTMENTS:		(398,936)	
2020-2021 SUPERINTENDENT'S BUDGET	\$14,843,305	\$527,307	3.68%
TOTAL ADJUSTMENTS:		0	
APPROVED AT BUDGET WORKSHOP ON 2/20/2020.			
2020-2021 PROPOSED BOARD OF EDUCATION BUDGET	14,843,305	527,307	3.68%
SALARIES AND BENEFITS			
BPS PERSONNEL BENEFITS	(30,000)		
TOTAL BOE REDUCTIONS BY BOF:		(30,000)	
2019-2020 BUDGET APPROVED AT THE 5/6/2020 BOARD OF FINANCE SPECIAL MEETING.	Budget	Increase	Percent
FINAL EDUCATION BUDGET APPROVED ON 6/11/2020	\$14,813,305	\$497,307	3.47%

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

TYPE	DESCRIPTION	REVENUE
STATE OF CONNECTICUT GRANT:		
Excess Costs Grant	Special Education Placements - Excess Costs ¹	35,100
Education Cost Sharing (ECS)	State reimbursement for municipal education aid *	2,683,216
Adult Education	State reimbursement for adult education program *	4,062
Total State Education Grants [Refer to Town Budget Statement A - Revenues]:		2,722,378
TUITION REVENUES:		
	20% Columbia Tuition ²	128,996
	Special Education services for non-resident students	70,000
	Pre-school Tuition	9,000
	Non-resident tuition students	8,852
Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:		216,848
TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:		\$2,939,226
Bolton High School Building Project Bond Payment (80% of Columbia Tuition)² [Refer to Town Budget Debt Service Section]:		515,984
TOTAL ESTIMATED EDUCATION REVENUES TO THE TOWN OF BOLTON:		\$3,455,210

Note:

*These amounts are from the 2/5/20 Governor's recommended FY2021 budget. **All amounts are subject to change based on actual state funding, enrollments, and special education services as required by PPT/IEP.**

¹The Excess Cost Grant is projected at a 70% reimbursement rate. The Excess Cost Grant reimbursement amount is budgeted based on current students and their IEP needs through publication of the BOE budget.

²Columbia tuition is \$12,646.66 per student. Projected tuition for FY21 is 51 students for a total of \$644,980. Tuition is allocated as follows: \$515,984 (80%) for the BHS building project bond payment and \$128,996 (20%) to support 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 FY21 tuition increase is calendar year 2019 which is 1.9%.

PROJECTED FEDERAL AND STATE GRANTS FOR THE BOE APPENDIX D

FEDERAL GRANTS:

IDEA Part B - Section 611	157,078
IDEA Part B - Section 619 (Preschool)	3,734
Title I Improving Basic Programs	20,695
Title II Part A - Teachers	10,337
Medicaid	20,000

TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE: \$211,844

STATE GRANTS:

Open Choice Program	400,000
SHEFF Settlement-Open Choice Academic and Social Support	66,375
TEAM STIPEND	2,275

TOTAL PROJECTED STATE GRANTS FOR THE BOE: \$468,650

OTHER GRANTS:

Amplify (Previously ERASE (Substance Abuse/Reduction of Tobacco Use))	1,900
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TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE: \$682,394

Note:

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

SUMMARY OF TOTAL EDUCATION BUDGET INCLUDING GRANTS APPENDIX E

	Audited Expenditures 2018-2019	Approved Budget 2019-2020	Approved Budget 2020-2021	Amount Increase (Decrease)	% Increase (Decrease)
SUMMARY OF ALL PROGRAMS					
BOE SALARIES/BENEFITS	11,495,921	11,960,801	12,475,458	514,657	4.30%
<u>FEDERAL/STATE GRANTS</u>	<u>450,737</u>	<u>397,120</u>	<u>434,127</u>	<u>37,007</u>	<u>9.32%</u>
TOTAL SALARIES/BENEFITS	11,946,658	12,357,921	12,909,585	551,664	4.46%
BOE REGULAR INSTRUCTION	287,965	219,124	274,014	54,890	25.05%
<u>FEDERAL/STATE GRANTS</u>	<u>211,485</u>	<u>182,312</u>	<u>93,851</u>	<u>(88,461)</u>	<u>-48.52%</u>
TOTAL REGULAR INSTRUCTION	499,450	401,436	367,865	(33,571)	-8.36%
BOE STUDENT SUPPORT SERVICES	364,364	443,520	396,240	(47,280)	-10.66%
<u>FEDERAL/STATE GRANTS</u>	<u>91,043</u>	<u>70,568</u>	<u>119,000</u>	<u>48,432</u>	<u>68.63%</u>
TOTAL STUDENT SUPPORT SERVICES	455,407	514,088	515,240	1,152	0.22%
BOE ADMINISTRATION/SUPPORT/CENTRAL	689,177	674,533	634,725	(39,808)	-5.90%
<u>FEDERAL/STATE GRANTS</u>	<u>104,037</u>	<u>78,275</u>	<u>66,016</u>	<u>(12,259)</u>	<u>-15.66%</u>
TOTAL ADMINISTRATION/BUSINESS	793,214	752,808	700,741	(52,067)	-6.92%
BOE OPERATIONS & TRANSPORTATION	987,960	1,018,020	1,032,868	14,848	1.46%
<u>FEDERAL/STATE GRANTS</u>	<u>4,942</u>	<u>1,600</u>	<u>4,500</u>	<u>2,900</u>	<u>181.25%</u>
TOTAL OPERATIONS & SERVICES	992,901	1,019,620	1,037,368	17,748	1.74%
TOTAL COST OF EDUCATION TOTAL	14,687,630	15,045,873	15,530,799	484,926	3.22%
FEDERAL/STATE GRANTS	(862,243)	(729,875)	(717,494)	(12,381)	1.70%
TOTAL BOE BUDGET REQUEST	\$13,825,386	\$14,315,998	\$14,813,305	\$497,307	3.47%

FEDERAL AND STATE GRANT REVENUES

Appendix C - Excess Cost Grant	27,396	25,000	35,100
Appendix D - BOE Grants	834,847	704,875	682,394
Total Federal and State Grant Revenues:	\$862,243	\$729,875	\$717,494

ENROLLMENT PROJECTION**APPENDIX F**

Grade	10/1/15	10/1/16	10/1/17	10/1/18	10/01/19	2020 Enrollment Projection	Projected Sections	Projected Average Class Size
Pre-K	10	12	9	12	12	12	1	12
K	36	50	49	46	39	46	3	15
1	46	39	51	54	47	40	2	20
2	59	58	42	55	52	51	3	17
3	56	58	61	48	51	55	3	18
4	55	54	58	59	53	54	3	18
5	68	59	61	60	61	57	3	19
Subtotal	330	330	331	334	315	315		
6	62	72	64	59	61	63	N/A	N/A
7	66	61	69	61	61	61	N/A	N/A
8	49	68	65	68	61	61	N/A	N/A
Subtotal	177	201	198	188	183	185		
9	70	57	67	71	84	68	N/A	N/A
10	81	68	59	63	71	86	N/A	N/A
11	68	81	68	62	62	72	N/A	N/A
12	83	72	83	66	60	60	N/A	N/A
Subtotal	302	278	277	262	277	286		
TOTAL	809	809	806	784	775	786		