

Bolton Public Schools

Board of Education Budget 2017-2018



Approved at 2nd Referendum June 6, 2017

BOLTON PUBLIC SCHOOLS

Bolton, Connecticut

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TABLE OF CONTENTS

Table of Contents	1
Budget Summary Reports	4
Summary by Program	5
Summary by Object Code.....	7
Regular Instruction	10
1000/105 Art.....	11
1000/110 Language Arts	12
1000/120 World Language.....	13
1000/130 Health Education.....	14
1000/150 Reading	15
1000/160 Mathematics.....	16
1000/170 Science	17
1000/180 Physical Education	18
1000/190 Social Studies	19
1000/300 Vocational Education	20
1000/310 Business Education	21
1000/320 Family and Consumer Sciences.....	22
1000/350 Music.....	23
1000/360 Technology Education	24
1000/365 Computer Instruction	25
1000/600 Continuing Education	26
2220/440 Library Media Center	27
3200/910 Athletics.....	28
Student Support Services.....	29
1000/200 Special Education	30
1000/210 Extended School Year	32
1000/Var Tutorial and Homebound Instruction	33
2110/000 Social Work	34
2120/430 Guidance	35
2130/000 Nursing and Medical	36
2140/200 Psychological	37
2150/200 Speech and Language.....	38

Administration and Business Support Services	39
2210/100 Program Improvement and Evaluation	40
2320/000 Central Administration	41
2330/Var* School Insurance	42
2410/Var* Building Administration	43
2510/000 Fiscal	44
Contracted Salaries and Wages - Employee Benefits and Insurance	45
Var/Var* Contracted Salaries and Wages	46
2570/Var* Personnel Benefits	47
Operations, Transportation, and Technology	48
2580/Var* Systems Management	49
2600/000 Operations and Maintenance.....	50
2700/Var* Transportation	52
Appendices	53
A Capital Reserves	54
B Summary of Budget Adjustments	55
C Estimated Education Revenues for the Town of Bolton	58
D Projected Federal and State Grants for the BOE.....	59
E Summary of Total Education Budget Including Grants	60
F Enrollment Projection	61

*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 2015-2016	Approved Budget 2016-2017	Approved Budget 2017-2018	Amount Increase (Decrease)	% Increase (Decrease)
<u>REGULAR INSTRUCTION</u>						
Art	1000 / 105	3,683	8,704	8,729	25	0.29%
Language Arts	1000 / 110	3,602	3,928	4,447	519	13.21%
World Language	1000 / 120	1,935	1,332	1,811	479	35.96%
Health Education	1000 / 130	1,325	1,494	1,217	(277)	-18.54%
Reading	1000 / 150	3,772	9,301	11,233	1,932	20.77%
Mathematics	1000 / 160	1,320	10,026	10,761	735	7.33%
Science	1000 / 170	5,075	11,640	7,635	(4,005)	-34.41%
Physical Education	1000 / 180	2,736	3,692	4,782	1,090	29.52%
Social Studies	1000 / 190	1,755	3,111	1,403	(1,708)	-54.90%
Vocational Education	1000 / 300	0	0	0	0	N/A
Business Education	1000 / 310	236	675	1,945	1,270	188.15%
Family & Consumer Science	1000 / 320	7,381	8,750	9,000	250	2.86%
Music	1000 / 350	3,415	11,972	11,472	(500)	-4.18%
Technology Education	1000 / 360	9,873	9,410	16,090	6,680	70.99%
Computer Instruction	1000 / 365	10,864	14,862	15,409	547	3.68%
Continuing Education	1000 / 600	13,840	13,842	13,842	0	0.00%
Library Media Center	2220 / 440	23,334	26,436	26,648	212	0.80%
Athletics	3200 / 910	55,419	42,400	45,500	3,100	7.31%
Subtotal		149,565	181,575	191,924	10,349	5.70%
<u>STUDENT SUPPORT SERVICES</u>						
Special Education	1000 / 200	495,826	578,371	612,825	34,454	5.96%
ESY Special Education	1000 / 210	65,728	81,172	85,521	4,349	5.36%
Tutorial & Homebound Instruction	1000 / Var	432	3,800	3,800	0	0.00%
Social Work	2110 / 000	726	1,336	902	(434)	-32.49%
Guidance	2120 / 430	2,365	3,085	3,460	375	12.16%
Nursing and Medical	2130 / 000	5,849	11,837	6,344	(5,493)	-46.41%
Psychological Services	2140 / 200	3,739	4,199	4,018	(181)	-4.31%
Speech, Hearing and Language	2150 / 200	366	546	1,039	493	90.29%
Transportation - SY SPED	2700 / 200	132,617	147,228	181,128	33,900	23.03%
Transportation -ESY SPED	2700 / 210	27,656	32,024	45,494	13,470	42.06%
Subtotal		735,304	863,598	944,531	80,933	9.37%
Excess Costs Grant		(120,268)	(105,171)	(199,755)	(94,584)	89.93%
Subtotal - Net of Excess Costs Grant		615,036	758,427	744,776	(13,651)	-1.80%
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>						
Program Improvement &						
Evaluation	2210 / 100	18,781	23,610	28,537	4,927	20.87%
Central Administration	2320 / 000	82,184	87,615	104,060	16,445	18.77%
School Insurance	2330 / Var	144,076	151,781	160,414	8,633	5.69%
Building Administration	2410 / Var	56,891	73,719	72,113	(1,606)	-2.18%
Fiscal	2510 / 000	86,090	95,452	91,702	(3,750)	-3.93%
Subtotal		388,022	432,177	456,826	24,649	5.70%
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>						
Salaries and Wages	Var / Var	8,513,815	8,782,142	9,055,861	273,719	3.12%
Personnel Benefits	2570 / Var	2,295,762	2,356,765	2,322,490	(34,275)	-1.45%
Subtotal		10,809,577	11,138,907	11,378,351	239,444	2.15%

BOARD OF EDUCATION BUDGET

SUMMARY BY PROGRAM

	Function /Program	Audited Expenditures 2015-2016	Approved Budget 2016-2017	Approved Budget 2017-2018	Amount Increase (Decrease)	% Increase (Decrease)
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>						
	Systems Management	2580 / Var 254,477	164,852	156,498	(8,354)	-5.07%
	Operations & Maintenance	2600 / 000 373,410	454,927	430,441	(24,486)	-5.38%
	Transportation	2700 / Var 468,231	497,844	516,312	18,468	3.71%
	Subtotal	1,096,118	1,117,623	1,103,251	(14,372)	-1.29%
<u>SUMMARY OF ALL PROGRAMS</u>						
	SALARIES/BENEFITS	10,809,577	11,138,907	11,378,351	239,444	2.15%
	REGULAR INSTRUCTION	149,565	181,575	191,924	10,349	5.70%
	STUDENT SUPPORT SERVICES	615,036	758,427	744,776	(13,651)	-1.80%
	ADMINISTRATION/BUSINESS	388,022	432,177	456,826	24,649	5.70%
	OPERATIONS & SERVICES	1,096,118	1,117,623	1,103,251	(14,372)	-1.29%
	TOTAL EDUCATION BUDGET	13,058,318	13,628,709	13,875,128	246,419	1.81%

TICKMARK NOTES:

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

BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2015-2016	Approved Budget 2016-2017	Approved Budget 2017-2018	Amount Increase (Decrease)	% Increase (Decrease)
<u>SALARIES and WAGES</u>						
Administrator	51110	776,003	798,874	823,287	24,413	3.06%
Teacher	51120	5,560,021	5,611,504	5,827,217	215,713	3.84%
Job Coach	51200	989	960	0	(960)	-100.00%
Instructional Assistant	51210	608,865	641,987	652,441	10,454	1.63%
Administrative Assistant	51220	283,323	303,352	312,769	9,417	3.10%
Administrative/Business/Other	51290	243,828	251,982	266,512	14,530	5.77%
Nurse/OT/PT	51300	172,036	186,052	192,471	6,419	3.45%
Operations/Maintenance Staff	51320	543,889	556,976	574,973	17,997	3.23%
Custodian Overtime	51321	3,092	12,000	12,000	0	0.00%
Tutor	51330	3,083	10,000	9,000	(1,000)	-10.00%
Substitute Teacher/IA	51340	46,233	92,900	89,750	(3,150)	-3.39%
Substitute Custodian	51342	2,393	6,600	6,600	0	0.00%
Substitute Nurse	51346	2,607	4,500	4,500	0	0.00%
Co-Curricular/Advisor Stipend	51400	119,308	123,672	125,320	1,648	1.33%
Coach Stipend	51410	109,928	111,540	113,812	2,272	2.04%
Athletic Officials & Support Staff	51415	9,279	11,700	11,740	40	0.34%
Building Checks	51420	3,616	3,960	3,960	0	0.00%
Board Clerk Stipend	51425	1,500	2,100	2,100	0	0.00%
Sick/Vacation Payouts	51430	23,822	51,483	27,409	(24,074)	-46.76%
Subtotal		8,513,815	8,782,142	9,055,861	273,719	3.12%
<u>EMPLOYEE BENEFITS</u>						
Life Insurance	52140	13,851	13,991	14,079	88	0.63%
Social Security Payroll Taxes	52200	123,150	149,371	147,894	(1,477)	-0.99%
Medicare Payroll Taxes	52240	115,744	130,730	133,997	3,267	2.50%
Pension	52300	178,503	128,938	133,496	4,558	3.54%
Health Insurance	52800	1,860,820	1,929,495	1,883,524	(45,971)	-2.38%
FSA & HSA Bank Fee	52900	1,988	4,240	2,500	(1,740)	-41.04%
Mileage Stipend	52910	0	0	6,000	6,000	N/A
Disability Insurance	52950	1,706	0	1,000	1,000	N/A
Subtotal		2,295,762	2,356,765	2,322,490	(34,275)	-1.45%
<u>PURCHASED INSTRUCTIONAL/PROFESSIONAL SERVICES</u>						
Certifications	53075	693	700	400	(300)	-42.86%
Staff In-service/Workshops	53220	15,049	10,670	13,000	2,330	21.84%
Professional Meetings	53225	14,219	19,635	22,915	3,280	16.70%
Field Trips	53240	132	300	500	200	66.67%
Professional Services	53300	132,006	131,825	133,572	1,747	1.33%
Special Education Services	53300	70,793	132,297	143,747	11,450	8.65%
Public Relations	53400	0	1,000	1,000	0	0.00%
Sports Officials & Support Staff	53540	8,000	8,500	9,500	1,000	11.76%
Clinics & Fees	53545	425	1,200	1,200	0	0.00%
Substitute Service	53590	5,211	5,576	5,576	0	0.00%
Subtotal		246,528	311,703	331,410	19,707	6.32%

BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2015-2016	Approved Budget 2016-2017	Approved Budget 2017-2018	Amount Increase (Decrease)	% Increase (Decrease)
<u>PURCHASED PROPERTY SERVICES</u>						
Purchased Property Service	54010	19,832	21,550	19,734	(1,816)	-8.43%
Equipment Maintenance & Lease	54310	100,122	109,055	108,803	(252)	-0.23%
Postage Meter Rental	54400	2,871	3,566	1,765	(1,801)	-50.50%
Subtotal		122,825	134,171	130,302	(3,869)	-2.88%
<u>PURCHASED OTHER SERVICES</u>						
Legal/Support Services	55020	59,917	49,300	73,440	24,140	48.97%
Related Services	55025	6,919	15,330	12,550	(2,780)	-18.13%
NEASC	55030		1,000	2,773	1,773	177.30%
Special Education Transportation	55100	160,272	177,252	224,622	47,370	26.72%
Technical Transportation	55130	24,534	31,869	33,591	1,722	5.40%
Athletic Transportation	55150	34,382	38,900	39,680	780	2.01%
Student Transportation	55170	371,131	388,035	399,981	11,946	3.08%
Field Trip/Activity Transportation	55190	942	3,525	3,200	(325)	-9.22%
Sports Injury Insurance	55240	3,143	3,300	4,155	855	25.91%
Workers' Compensation Insurance	55260	84,207	88,417	92,754	4,337	4.91%
General Liability Insurance	55280	56,726	60,064	63,505	3,441	5.73%
Telecommunications	55300	19,769	24,132	25,222	1,090	4.52%
Postage	55301	4,030	9,650	6,750	(2,900)	-30.05%
Internet Services	55320	3,117	3,208	8,785	5,577	173.85%
Online Subscriptions	55330	20,742	24,928	24,943	15	0.06%
Printing & Publications	55500	5,572	5,800	5,800	0	0.00%
Outplacement Tuition (Special Education)	55600	450,674	478,626	510,533	31,907	6.67%
Continuing Education Tuition	55610	13,840	13,842	13,842	0	0.00%
Travel	55800	11,206	17,970	12,080	(5,890)	-32.78%
Subtotal		1,331,123	1,435,148	1,558,206	123,058	8.57%
<u>MATERIALS & SUPPLIES</u>						
School/District Supplies	56100	19,965	30,834	27,722	(3,112)	-10.09%
Instructional Supplies	56110	31,284	53,762	49,209	(4,553)	-8.47%
Maintenance/Operational Supplies	56130	24,112	34,500	24,650	(9,850)	-28.55%
Natural Gas	56210	0	0	25,000	25,000	N/A
Electricity	56220	205,125	261,000	275,217	14,217	5.45%
Propane Gas	56230	4,586	7,500	7,300	(200)	-2.67%
Heating Fuel	56240	38,986	51,870	0	(51,870)	-100.00%
Gasoline Fuel	56260	7,555	9,112	13,132	4,020	44.12%
Diesel Fuel	56290	38,085	39,808	39,640	(168)	-0.42%
Refreshment Supplies	56300	5,385	6,050	6,050	0	0.00%
Textbooks	56410	938	7,503	8,393	890	11.86%
Workbooks	56415	408	4,851	5,528	677	13.96%
Library Books	56420	8,984	8,000	8,445	445	5.56%
Periodicals	56430	2,568	4,198	3,892	(306)	-7.29%
Resource/Reference Materials	56440	3,246	3,700	3,700	0	0.00%
Technology Related Supplies	56500	1,037	0	169	169	N/A
Software	56520	58,981	87,522	80,333	(7,189)	-8.21%
Other Supplies	56900	29,028	33,140	33,235	95	0.29%
Tests	56910	9,888	9,539	10,201	662	6.94%
Athletic Awards	56920	808	1,700	1,800	100	5.88%
Athletic Uniforms	56930	18,000	0	0	0	N/A
Athletic Supplies	56940	7,700	8,500	8,500	0	0.00%
Athletic Trainer Supplies	56950	1,412	1,400	1,400	0	0.00%
Subtotal		518,081	664,489	633,516	(30,973)	-4.66%

BOARD OF EDUCATION BUDGET

SUMMARY BY OBJECT CODE

	Object Code	Audited Expenditures 2015-2016	Approved Budget 2016-2017	Approved Budget 2017-2018	Amount Increase (Decrease)	% Increase (Decrease)
<u>EQUIPMENT PURCHASES</u>						
New Equipment	57300	14,688	1,518	0	(1,518)	-100.00%
Replacement Equipment	57305	82,366	5,642	116	(5,526)	-97.94%
Furniture and Fixtures	57330	20,365	0	0	0	N/A
Subtotal		117,419	7,160	116	(7,044)	-98.38%
<u>OTHER EDUCATIONAL EXPENSES</u>						
Dues and Fees	58100	28,574	37,202	38,282	1,080	2.90%
Graduation Expenses	58920	4,459	5,100	4,700	(400)	-7.84%
Subtotal		33,033	42,302	42,982	680	1.61%
<u>SUMMARY</u>						
SALARIES and WAGES		8,513,815	8,782,142	9,055,861	273,719	3.12%
EMPLOYEE BENEFITS		2,295,762	2,356,765	2,322,490	(34,275)	-1.45%
INSTRUCTIONAL/PROFESSIONAL SERVICES		246,528	311,703	331,410	19,707	6.32%
PROPERTY SERVICES		122,825	134,171	130,302	(3,869)	-2.88%
PURCHASED SERVICES		1,331,123	1,435,148	1,558,206	123,058	8.57%
MATERIALS & SUPPLIES		518,081	664,489	633,516	(30,973)	-4.66%
EQUIPMENT PURCHASES		117,419	7,160	116	(7,044)	-98.38%
OTHER EDUCATIONAL EXPENSES		33,033	42,302	42,982	680	1.61%
EXCESS COSTS GRANT REIMBURSEMENT		(120,268)	(105,171)	(199,755)	(94,584)	89.93%
TOTAL EDUCATION BUDGET		13,058,318	13,628,709	13,875,128	246,419	1.81%

Regular Instruction

PROGRAM 105 ART

Object Description	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
56110 Instructional Supplies	5,000	3,429	8,429	5,000	3,429	8,429	0
58100 School Dues/Fees	175	100	275	200	100	300	25
Program Totals	5,175	3,529	8,704	5,200	3,529	8,729	25 0%

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.

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

PROGRAM 110 LANGUAGE ARTS

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
56100 School Supplies	1,464	0	1,464	1,922	0	1,922	458
56110 Instructional Supplies	142	200	342	271	200	471	129
56410 Textbooks	0	984	984	0	0	0	(984)
56415 Workbooks	319	0	319	0	613	613	294
56430 Periodicals	819	0	819	1,221	0	1,221	402
56520 Software	0	0	0	220	0	220	220
Program Totals	2,744	1,184	3,928	3,634	813	4,447	519 13.21%

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 PROGRAM INVOLVES DAILY INSTRUCTION BY THE CLASSROOM 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 MANCHESTER COMMUNITY COLLEGE TECH-PREP SPEECH.

CODE EXPLANATION

56100 SUPPLIES TO SUPPORT PROGRAM SUCH AS MARKERS, ERASERS, AND CHART PAPER.

56110 SUPPLIES NECESSARY FOR THE IMPLEMENTATION OF ELA CT CORE STANDARDS SUCH AS WRITING FOLDERS, INSTRUCTIONAL PRACTICE BOOKS, PAPERBACKS, AND OTHER RESOURCES.

56415 SUPPLEMENTAL DIFFERENTIATED READING AND WRITING RESOURCES.

56430 *SCHOLASTIC NEWS* TO SUPPORT CT CORE STANDARDS.

56520 SOFTWARE TO SUPPORT CT CORE STANDARDS.

PROGRAM 120 WORLD LANGUAGES

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	0	0	0	760	0	760	760
56100 School Supplies	0	210	210	0	0	0	(210)
56110 Instructional Supplies	493	0	493	455	124	579	86
56410 Textbooks	327	0	327	0	200	200	(127)
56520 Software	65	237	302	65	207	272	(30)
Program Totals	885	447	1,332	1,280	531	1,811	479 35.96%

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. GRADE 6 STUDENTS RECEIVE ONE-HALF YEAR OF SPANISH AND ONE-HALF YEAR OF FRENCH. STUDENTS IN GRADES 7-8 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, AND SPANISH: LEVELS I THROUGH ADVANCED PLACEMENT ARE OFFERED TO ALL BHS STUDENTS.

CODE EXPLANATION

53225 WORLD LANGUAGE BER AND COLT CONFERENCES.

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

56410 ONLINE TEXTBOOK SUPPLEMENT.

56520 BCS: ORAL PROFICIENCY SOFTWARE. BHS: MULTIMEDIA SUPPLEMENTS.

PROGRAM 130 HEALTH EDUCATION

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53075 Certifications	0	700	700	0	400	400	(300)
56110 Instructional Supplies	243	551	794	287	530	817	23
Program Totals	243	1,251	1,494	287	930	1,217	(277) -18.54%

GOALS

TO PROMOTE THE KNOWLEDGE AND SKILLS THAT WILL ENABLE STUDENTS TO BECOME HEALTHY, RESPONSIBLE, PRODUCTIVE INDIVIDUALS AND COMMUNITY MEMBERS.

PROGRAM DESCRIPTION

HEALTH EDUCATION FUNDS ARE USED TO SUPPORT HEALTH EDUCATION IN GRADES 6-8. HEALTH EDUCATION IS TAUGHT AT BOLTON HIGH SCHOOL IN GRADES 9-12 IN BOTH CLASSROOM AND SEMINAR SETTINGS. STUDENT INSTRUCTION AT BHS WILL INCLUDE GRADE 10 CERTIFICATION IN FIRST AID, CARDIO PULMONARY RESUSCITATION (CPR), AND AUTOMATIC EXTERNAL DEFIBRILLATOR (AED) TRAINING.

CODE EXPLANATION

53075 STUDENT CERTIFICATIONS FOR CPR.

56110 BCS: INSTRUCTIONAL BOOKS. BHS: CPR SUPPLIES SUCH AS FACE SHIELDS, TRAINING LUNG SHIELDS, AND ALCOHOL PREP PADS.

PROGRAM 150 READING

Object Codes	2016-2017		2017-2018		Increase (Decrease)
	K-8	Total	K-8	Total	
56110 Instructional Supplies	913	913	0	0	(913)
56410 Textbooks	6,192	6,192	7,937	7,937	1,745
56520 Software	2,196	2,196	3,296	3,296	1,100
Program Totals	9,301	9,301	11,233	11,233	1,932 20.77%

GOALS

TO READ ACTIVELY, CRITICALLY, AND COMPETENTLY FOR A VARIETY OF PURPOSES.

PROGRAM DESCRIPTION

THE K-8 READING PROGRAM IS INTEGRATED INTO THE LANGUAGE ARTS BLOCK AND INVOLVES DAILY INSTRUCTION BY THE CLASSROOM TEACHERS IN THE SEQUENTIAL DEVELOPMENT OF READING SKILLS AND PROFICIENCIES. REMEDIAL AND CORRECTIVE READING INSTRUCTION ARE PROVIDED FOR STUDENTS NEEDING ADDITIONAL SUPPORT. READING CONSULTANTS WORK WITH CLASSROOM TEACHERS ON A DAILY BASIS REGARDING DEVELOPMENTAL READING PROGRAMS AND OFFER DIRECT READING SERVICES (SRBI).

CODE EXPLANATION

56410 TEXTS TO SUPPORT CT CORE STANDARDS.

56520 LEXIA AND READ LIVE ARE SRBI TOOLS FOR STRUGGLING READERS. BOTH ARE WEB HOSTED PROGRAMS AND STUDENTS HAVE ACCESS AT HOME AND OVER THE SUMMER.

PROGRAM 160 MATHEMATICS

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
56110 Instructional Supplies	0	370	370	0	81	81	(289)
56410 Textbooks	0	0	0	0	256	256	256
56415 Workbooks	4,207	0	4,207	4,615	0	4,615	408
56520 Software	2,209	3,240	5,449	2,209	3,600	5,809	360
Program Totals	6,416	3,610	10,026	6,824	3,937	10,761	735 7.33%

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 IS ALIGNED TO THE CT CORE STANDARDS. PRE-ALGEBRA IS OFFERED FOR QUALIFIED STUDENTS IN 7TH GRADE AND ALGEBRA I IS OFFERED FOR QUALIFIED STUDENTS IN GRADE 8. AT THE HIGH SCHOOL LEVEL, FOUR YEARS OF MATHEMATICS ARE REQUIRED FOR GRADUATION, RANGING FROM GENERAL MATH THROUGH HONORS GEOMETRY AND ADVANCED PLACEMENT CALCULUS.

CODE EXPLANATION

56110 RULER, PROTRACTORS, BATTERIES, AND COMPASSES.

56410 ONLINE TEXTBOOKS.

56415 SUPPORT MATERIALS FOR ENVISIONS MATH.

56520 BCS: IXL AND FASTT MATH ONLINE SUBSCRIPTIONS. BHS: ALEKS SEATS FOR 80 STUDENTS.

PROGRAM 170 SCIENCE

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53300 Professional Services	0	1,000	1,000	0	1,000	1,000	0
54310 Repairs & Maintenance	0	1,250	1,250	0	1,250	1,250	0
56110 Instructional Supplies	1,730	6,021	7,751	0	3,622	3,622	(4,129)
56430 Periodicals	958	0	958	739	0	739	(219)
56520 Software	0	0	0	749	0	749	749
57305 Replace Equipment	0	606	606	0	0	0	(606)
58100 Dues/Fees	0	75	75	0	275	275	200
Program Totals	2,688	8,952	11,640	1,488	6,147	7,635	(4,005) -34.41%

GOALS

TO DEVELOP AN UNDERSTANDING OF BASIC SCIENTIFIC CONCEPTS. TO APPLY THE SCIENTIFIC PRINCIPLES AND METHODS THROUGH RESEARCH, INVESTIGATIONS, AND INQUIRY-BASED ACTIVITIES.

PROGRAM DESCRIPTION

THE K-8 SCIENCE PROGRAM INVOLVES INSTRUCTION IN THE SCIENTIFIC METHOD, STEM, 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.

56110 CONSUMABLE CLASSROOM SUPPLIES.

56430 NATIONAL GEOGRAPHIC, KIDS DISCOVER, AND SCHOLASTIC PERIODICALS TO SUPPORT NGSS.

56520 SOFTWARE TO SUPPORT NGSS.

58100 CHEM OLYMPIAD.

PROGRAM 180 PHYSICAL EDUCATION

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
54310 Repairs and Maintenance	0	700	700	0	882	882	182
56110 Instructional Supplies	1,210	1,482	2,692	2,000	1,300	3,300	608
58100 Dues and Fees	0	300	300	300	300	600	300
Program Totals	1,210	2,482	3,692	2,300	2,482	4,782	1,090 29.52%

GOALS

TO DEVELOP PHYSICAL FITNESS AND SKILLS IN SPORTS AND RECREATIONAL ACTIVITIES. TO PROMOTE PRINCIPLES OF GOOD HEALTH AND PHYSICAL FITNESS.

PROGRAM DESCRIPTION

STUDENTS IN GRADES K-8 RECEIVE INSTRUCTION TWICE A WEEK IN THE DEVELOPMENT OF PHYSICAL FITNESS AND SEQUENTIAL RECREATIONAL AND SPORTS SKILLS. AT THE HIGH SCHOOL LEVEL, PHYSICAL EDUCATION IS REQUIRED FOR FOUR YEARS.

CODE EXPLANATION

54310 SERVICE TO MAINTAIN EQUIPMENT IN FITNESS ROOM.

56110 PHYSICAL EDUCATION SUPPLIES.

58100 MEMBERSHIP DUES FOR CONNECTICUT ALLIANCE FOR HEALTH, PHYSICAL EDUCATION, RECREATION, AND DANCE (CTAHPERD) AND ALLIANCE FOR HEALTH, PHYSICAL EDUCATION, RECREATION, AND DANCE (AAHPERD).

PROGRAM 190 SOCIAL STUDIES

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
56110 Instructional Supplies	918	827	1,745	0	349	349	(1,396)
56415 Workbooks	25	0	25	0	0	0	(25)
56430 Periodicals	1,053	288	1,341	1,054	0	1,054	(287)
Program Totals	1,996	1,115	3,111	1,054	349	1,403	(1,708) -54.90%

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). ADDITIONAL COURSES OF ADVANCED PLACEMENT IN U.S. HISTORY AND EUROPEAN HISTORY ARE OFFERED AT BHS.

CODE EXPLANATION

56110 CT CORE ALIGNED RESOURCES TO COMPLEMENT TEXTBOOKS.

56430 CURRENT EVENTS MAGAZINES TO SUPPORT CT CORE STANDARDS NON-FICTION READING IN THE CONTENT AREA.

PROGRAM 300 VOCATIONAL EDUCATION

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
5600 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	2016-2017		2017-2018		Increase (Decrease)
	HS	Total	HS	Total	
56430 Periodicals	0	0	150	150	150
56520 Software	575	575	1,695	1,695	1,120
58100 School Dues/Fees	100	100	100	100	0
Program Totals	675	675	1,945	1,945	1,270 188.15%

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

56430 WALL STREET JOURNAL.

56520 QUICKBOOKS AND KNOWLEDGE MATTERS SOFTWARE SUBSCRIPTIONS (PERSONAL FINANCE).

58100 ASSOCIATION FOR CAREER AND TECHNICAL EDUCATION.

PROGRAM 320 FAMILY AND CONSUMER SCIENCES

Object Codes	2016-2017		2017-2018		Increase (Decrease)
	HS	Total	HS	Total	
54310 Repair & Maintenance	1,500	1,500	1,500	1,500	0
55800 Travel	350	350	350	350	0
56110 Instructional Supplies	6,500	6,500	6,750	6,750	250
56415 Workbooks	300	300	300	300	0
58100 Dues/Fees	100	100	100	100	0
Program Totals	8,750	8,750	9,000	9,000	250 2.86%

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, 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.

56415 SUPPLEMENTAL WORKBOOKS.

58100 ASSOCIATION FOR CAREER AND TECHNICAL EDUCATION.

PROGRAM 350 MUSIC

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53300 Professional Services	780	720	1,500	780	720	1,500	0
54310 Repairs & Maintenance	1,200	1,500	2,700	1,200	1,500	2,700	0
55330 Online Subscriptions	0	260	260	0	210	210	(50)
55800 Travel	210	0	210	210	0	210	0
56110 Instructional Supplies	2,423	3,909	6,332	2,803	2,903	5,706	(626)
57305 Replacement Equipment	0	0	0	116	0	116	116
58100 Dues and Fees	400	570	970	395	635	1,030	60
Program Totals	5,013	6,959	11,972	5,504	5,968	11,472	(500) -4.18%

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 SIGHT READING FACTORY.

55800 BY CONTRACT.

56110 FOLDERS, MUSIC WORD WALL, REEDS, STRINGS, MALLETS, AND SHEET MUSIC.

57305 SNARE STANDS.

58100 CONNECTICUT MUSIC EDUCATORS ASSOCIATION (CMEA), MUSIC EDUCATORS NATIONAL CONFERENCE (MENC), AND AMERICAN CHORAL DIRECTORS ASSOCIATION (ACDA) DUES.

PROGRAM 360 TECHNOLOGY EDUCATION

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
54310 Repair & Maintenance	400	1,000	1,400	400	1,000	1,400	0
55800 Travel	0	210	210	0	210	210	0
56110 Instructional Supplies	2,800	4,900	7,700	3,000	5,205	8,205	505
56520 Software	0	0	0	0	4,075	4,075	4,075
58100 Dues/Fees	0	100	100	0	2,200	2,200	2,100
Program Totals	3,200	6,210	9,410	3,400	12,690	16,090	6,680 70.99%

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, AND DESKTOP PUBLISHING.

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.

55800 BY CONTRACT.

56110 CONSUMABLE CLASSROOM MATERIALS FOR DESIGN AND BUILDING ACTIVITIES.

56520 ANNUAL UPGRADE OF SOLID WORKS COMPUTER AIDED DRAFTING (CAD) AND ADOBE LICENSE.

58100 ASSOCIATION FOR CAREER AND TECHNICAL EDUCATION (ACTE).

PROGRAM 365 COMPUTER INSTRUCTION

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	0	0	0	580	0	580	580
54310 Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
55330 Online Subscriptions	0	9,900	9,900	0	10,050	10,050	150
56500 Instructional Supplies	1,424	0	1,424	169	0	169	(1,255)
56520 Software	2,538	0	2,538	3,610	0	3,610	1,072
Program Totals	3,962	10,900	14,862	4,359	11,050	15,409	547 3.68%

GOALS

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

PROGRAM DESCRIPTION

COMPUTER INSTRUCTION IS PROVIDED BY THE K-8 COMPUTER RESOURCE TEACHER 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

53225 BER AND CECA CONFERENCES.

54310 SMARTBOARD SERVICE CALLS AND BULB REPLACEMENTS.

55330 CREC MEMBERSHIP FEE FOR DISTANCE LEARNING INSTRUCTION (VIRTUAL HIGH SCHOOL). STANDARD MEMBERSHIP FEE ALLOWS FOR 20 STUDENTS PER SEMESTER AND REQUIRED TRAINING FOR \$6,650. ADDITIONAL 10 SEATS, 5 PER SEMESTER, AT \$250 PER SEAT. PENN FOSTER ONLINE COURSES ESTIMATING 3 SEATS AT \$300/COURSE.

56500 TECHNOLOGY SUPPLIES SUCH AS ADJUSTABLE STEREO HEAD SETS FOR STATE TESTING, AND PROJECTOR LAMP REPLACEMENTS.

56520 RENEWAL SUBSCRIPTIONS FOR TYPING CLUB, TYPE TO LEARN MAINTENANCE FEE, TYPING AGENT, AND TYNKER.

PROGRAM 600 CONTINUING EDUCATION

Object Codes	2016-2017		2017-2018		Increase (Decrease)
	HS	Total	HS	Total	
55610 Adult Education	13,842	13,842	13,842	13,842	0
Program Totals	13,842	13,842	13,842	13,842	0 0.00%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

55610 THE VERNON REGIONAL ADULT BASED EDUCATION (VRABE) 0% INCREASE.

PROGRAM 440 LIBRARY MEDIA CENTER

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	420	0	420	425	0	425	5
54310 Repairs & Maintenance	0	200	200	0	200	200	0
55330 Online Subscriptions	6,867	7,901	14,768	7,637	7,046	14,683	(85)
56420 Library Books	6,000	2,000	8,000	6,000	2,445	8,445	445
56430 Periodicals	185	795	980	208	420	628	(352)
56900 Other Supplies	822	551	1,373	903	597	1,500	127
58100 Dues and Fees	195	500	695	203	564	767	72
Program Totals	14,489	11,947	26,436	15,376	11,272	26,648	212 0.80%

GOALS

TO SUPPORT READING AS A FOUNDATIONAL SKILL FOR LEARNING, PERSONAL GROWTH, AND ENJOYMENT. TO ENGAGE STUDENTS IN AN INQUIRY-BASED RESEARCH PROCESS BY APPLYING CRITICAL THINKING SKILLS TO INFORMATION AND KNOWLEDGE IN ORDER TO DRAW CONCLUSIONS AND CONSTRUCT NEW KNOWLEDGE. USE THE WRITING PROCESS, MEDIA AND VISUAL LITERACY, AND TECHNOLOGY SKILLS TO CREATE PRODUCTS THAT EXPRESS NEW UNDERSTANDINGS. (American Library Association, 2007)

PROGRAM DESCRIPTION

THE SCHOOL LIBRARY MEDIA SPECIALISTS WORK IN COLLABORATION WITH FACULTY TO INTEGRATE INFORMATION LITERACY SKILLS WITHIN CONTENT AREAS. GRADES K-5 ATTEND LIBRARY CLASS ONE PERIOD EACH WEEK FOR INSTRUCTION IN LIBRARY SKILLS AND LITERATURE APPRECIATION. GRADES 6-8 PARTICIPATE THROUGH STUDENTS INDEPENDENTLY UTILIZING THE LIBRARY DURING AND AFTER SCHOOL INCLUDING AFTER SCHOOL CLUBS SUCH AS THE BOOK CLUB, VIDEO CLUB, AND SCHOOL NEWSPAPER. THE HIGH SCHOOL LIBRARY MEDIA SPECIALISTS OPERATES WITHIN A FLEXIBLE SCHEDULE ALLOWING STUDENTS ACCESS BEFORE, DURING, AND AFTER SCHOOL. TEACHERS SCHEDULE CLASSES IN THE MEDIA CENTER FOR SPECIFIC RESEARCH PROJECTS AS NEEDED.

CODE EXPLANATION

53225 CHILDREN'S LITERACY, CECA, AND CASL CONFERENCES.

54310 REPAIR AND MAINTENANCE FOR MATERIALS NEEDED TO MAINTAIN AV AND OTHER LIBRARY RESOURCES IN GOOD WORKING ORDER.

55330 BCS: SUBSCRIPTION SERVICE TO DESTINY ONLINE LIBRARY SYSTEM, "AMERICA THE BEAUTIFUL", TUMBLEBOOK, BRAIN POP, DISCOVERY EDUCATION, GLOGSTER, AND PEBBLEGO. BHS: BIBLIOMATION OPEN SOURCE LIBRARY CIRCULATION AND CATALOGUING SYSTEM, GALE DATABASES, AND TURNITIN.

56420 TO PURCHASE FICTION AND NON-FICTION LIBRARY BOOKS TO SUPPORT CT CORE STANDARDS CURRICULAR ALIGNMENT.

56430 BCS: MAGAZINE SUBSCRIPTIONS. BHS: MAGAZINE AND NEWSPAPER 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 Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53300 Professional Trainer	1,000	17,750	18,750	2,000	18,750	20,750	2,000
53540 Officials/Support Staff	500	8,000	8,500	500	9,000	9,500	1,000
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	200	1,500	1,700	300	1,500	1,800	100
56930 Athletic Uniforms	0	0	0	0	0	0	0
56940 Athletic Supplies	1,500	7,000	8,500	1,500	7,000	8,500	0
56950 Athletic Trainer Supplies	400	1,000	1,400	400	1,000	1,400	0
58100 School Dues/Fees	250	1,300	1,550	250	1,300	1,550	0
Program Totals	4,050	38,350	42,400	5,150	40,350	45,500	3,100 7.31%

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 FOR ON-SITE ATTENDANCE AT HOME GAMES AND PRACTICES (APPROXIMATE BILLING IS \$30 PER HOUR).

53540 BCS: OFFICALS FOR HOME ATHLETIC EVENTS. BHS: OFFICALS FOR HOME ATHLETIC EVENTS AND INCLUDES 1/3 OF THE ICE HOCKEY AND 1/3 OF THE FOOTBALL COACHING PAYMENT.

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.

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).

Student Support Services

PROGRAM 200 SPECIAL EDUCATION

Object Codes	2016-2017				2017-2018				Increase (Decrease)
	PK-8	HS	District	Total	PK-8	HS	District	Total	
53220 Inservice	2,500	2,500	0	5,000	1,500	1,500	0	3,000	(2,000)
53225 Professional Meetings	0	0	1,500	1,500	0	0	1,500	1,500	0
53240 Field Trips	0	0	0	0	0	200	0	200	200
53300 Professional Services	0	0	132,297	132,297	0	0	143,747	143,747	11,450
55020 Legal Services	0	0	20,000	20,000	0	0	18,000	18,000	(2,000)
55600 Tuition	66,136	332,118	0	398,254	18,762	409,650	0	428,412	30,158
55800 Travel	600	400	2,000	3,000	600	400	2,000	3,000	0
56110 Instructional Supplies	1,777	904	0	2,681	1,866	976	0	2,842	161
56440 Resource/Reference Materials	0	0	1,200	1,200	0	0	1,200	1,200	0
56520 Software	6,327	4,218	0	10,545	4,844	3,230	0	8,074	(2,471)
56900 Other Supplies	0	0	1,000	1,000	0	0	1,000	1,000	0
56910 Tests	394	1,000	0	1,394		1,000	0	1,000	(394)
57305 Replacement Equipment	0	1,000	0	1,000	0	0	0	0	(1,000)
58100 Dues and Fees	0	0	500	500	0	0	850	850	350
Subtotal Gross Exceptional Program Total	81,813	431,465	158,497	578,371	27,572	416,956	168,297	612,825	34,454
55109 Transportation	29,664	115,564	0	145,228	0	165,281	0	165,281	20,053
55170 PK Mid Day School to Home	0	0	0	0	13,847	0	0	13,847	13,847
55190 Transportation-Field Trips	0	2,000	0	2,000	0	2,000	0	2,000	0
Subtotal Gross Transportation Total	42,375	166,410	0	147,228	13,847	167,281	0	181,128	33,900
TOTAL PROGRAM & TRANSPORTATION:	124,188	597,875	158,497	880,560	41,419	584,237	168,297	793,953	68,354
EXCESS COST REIMBURSEMENT GRANT*:	0	0	0	(105,171)	0	(199,755)	0	(199,755)	(94,584)
PROGRAM TOTAL NET OF GRANT:	124,188	597,875	158,497	724,726	41,419	384,482	168,297	594,198	(26,230) -3.62%

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 THE INDIVIDUAL STUDENT'S NEEDS AND THE PLANNING AND PLACEMENT TEAM.

CODE EXPLANATION

53220 PROFESSIONAL DEVELOPMENT FOR BCS AND BHS.

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.

55020 LEGAL SERVICES PROVIDED TO THE STUDENT SUPPORT SERVICES DEPARTMENT.

55109 SPECIAL EDUCATION TRANSPORTATION FOR SPECIAL NEEDS STUDENTS PLACED OUT OF THE DISTRICT. SPECIAL EDUCATION TRANSPORTATION TO AND FROM SCHOOL DURING SUMMER SCHOOL HOURS. THIS TRANSPORTATION IS CONTRACTED SEPARATELY.

55170 ADDITIONAL COST FOR PK MID-DAY SCHOOL TO HOME TRANSPORTATION. PREVIOUSLY THIS COST WAS EMBEDDED IN THE REGULAR EDUCATION TRANSPORTATION BUDGET.

55190 PROVIDE COMMUNITY EXPERIENCES/LIFE SKILLS RELATED TO IEP GOALS.

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 ADMINISTRATORS' CONTRACT.

56110 SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS.

56440 DEPARTMENT REFERENCE MATERIALS.

56520 IEP DIRECT AND SNAP SOFTWARE.

56900 OFFICE SUPPLIES.

56910 PURCHASE OF TESTS AND MATERIALS FOR ASSESSMENTS INCLUDING GIFTED AND TALENTED ASSESSMENTS. MAINTAINING EVALUATION TOOLS AS THEY ARE REVISED AND NEED TO BE REPLACED WITH CURRENT STANDARDIZED MATERIALS. EVALUATION INSTRUMENTS SHOULD NOT BE USED MORE THAN ONE YEAR AFTER THEY HAVE BEEN RE-STANDARDIZED.

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 2017-2018, THE ESTIMATED 4.5X LOCAL CONTRIBUTION THRESHOLD IS \$83,000. THIS IS A CAPPED ENTITLEMENT STATE GRANT, THEREFORE BOLTON'S ENTITLEMENT IS AFFECTED BY WHAT OTHER DISTRICTS FILE ANNUALLY IN DECEMBER AND MARCH. FINAL ENTITLEMENTS 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 Codes	2016-2017			2017-2018			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
55600 Tuition	15,270	65,102	80,372	4,696	77,425	82,121	1,749
56110 Instructional Supplies	400	400	800	200	3,200	3,400	2,600
SUBTOTAL ESY Program	15,670	65,502	81,172	4,896	80,625	85,521	4,349
55109 Transportation-Special Education	9,844	22,180	32,024	10,172	35,322	45,494	13,470
SUBTOTAL ESY Transportation	9,844	22,180	32,024	10,172	35,322	45,494	13,470
Program Total	25,514	87,682	113,196	15,068	115,947	131,015	17,819
							15.74%

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 AND HOMEBOUND INSTRUCTION

Object Codes	2016-2017			2017-2018			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 Codes	2016-2017			2017-2018			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
53225 Professional Meetings	640	300	940	200	200	400	(540)
56110 Instructional Supplies	65	331	396	302	200	502	106
58100 Dues/Fees	0	0	0	0	0	0	0
Program Totals	705	631	1,336	502	400	902	(434) -32.49%

GOALS

TO SUPPORT SOCIAL AND EMOTIONAL WELLBEING 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 Codes	2016-2017			2017-2018			Increase (Decrease)
	PK-8	HS	Total	PK-8	HS	Total	
53240 Field Trips	0	300	300	0	300	300	0
55190 Field Trip Transport	0	275	275	0	300	300	25
56110 Instructional Supplies	0	0	0	150	0	150	150
56520 Software	0	2,100	2,100	0	2,250	2,250	150
58100 Dues and Fees	0	410	410	0	460	460	50
Program Totals	0	3,085	3,085	150	3,310	3,460	375 12.16%

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

53240 HOBY CONFERENCE AND GIRLS' STATE.

55190 COLLEGE FIELD TRIPS.

56520 NAVIANCE POST SECONDARY PLANNING SOFTWARE.

58100 ADVANCED PLACEMENT - COLLEGE BOARD, NEACAC (NEW ENGLAND ASSOCIATION OF COLLEGE ADMISSIONS COUNSELORS) AND CSCA (CT SCHOOL COUNSELORS ASSOCIATION).

PROGRAM 2130 NURSING AND MEDICAL

Object Codes	2016-2017				2017-2018				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
53225 Professional Meetings	300	300	0	600	275	325	0	600	0
53300 Professional Services	1,000	1,000	0	2,000	620	520	0	1,140	(860)
54310 Repairs & Maintenance	157	12	0	169	157	12	0	169	0
56900 Other Supplies	2,535	1,979	0	4,514	2,539	1,896	0	4,435	(79)
57300 New Equipment	0	0	1,518	1,518	0	0	0	0	(1,518)
57305 Replacement Equipment	1,518	1,518	0	3,036	0	0	0	0	(3,036)
Program Totals	5,510	4,809	1,518	11,837	3,591	2,753	0	6,344	(5,493) -46.41%

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 Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	0	0	0	400	200	600	600
56110 Instructional Supplies	281	219	500	56	100	156	(344)
56910 Tests	1,307	1,392	2,699	1,892	1,370	3,262	563
57305 Replacement Equipment	0	1,000	1,000	0	0	0	(1,000)
Program Totals	1,588	2,611	4,199	2,348	1,670	4,018	(181)
							-4.31%

GOALS

TO ADMINISTER ASSESSMENTS AND IMPLEMENT SCIENTIFIC RESEARCH BASED PROGRAMS THAT PREVENT PROBLEMS AND 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 PURCHASE OF TESTS AND MATERIALS FOR ASSESSMENTS. MAINTAINING EVALUATION TOOLS AS THEY ARE REVISED AND NEED TO BE REPLACED WITH CURRENT STANDARDIZED MATERIALS. EVALUATION INSTRUMENTS SHOULD NOT BE USED MORE THAN ONE YEAR AFTER THEY HAVE BEEN RE-STANDARDIZED.

PROGRAM 2150 SPEECH AND LANGUAGE

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	150	150	300	300	0	300	0
56110 Instructional Supplies	50	50	100	50	0	50	(50)
56910 Tests	146	0	146	689	0	689	543
Program Totals	346	200	546	1,039	0	1,039	493 90.29%

GOALS

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

PROGRAM DESCRIPTION

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

CODE EXPLANATION

53225 CONFERENCES RELATIVE TO SPEECH AND LANGUAGE.

56110 MATERIALS TO SUPPORT SPEECH AND LANGUAGE SERVICES.

56910 PURCHASE OF TESTS AND MATERIALS FOR ASSESSMENTS. MAINTAINING EVALUATION TOOLS AS THEY ARE REVISED AND NEED TO BE REPLACED WITH CURRENT STANDARDIZED MATERIALS. EVALUATION INSTRUMENTS SHOULD NOT BE USED MORE THAN ONE YEAR AFTER THEY HAVE BEEN RE-STANDARDIZED.

Administration and Business Support Services

PROGRAM 2210 PROGRAM IMPROVEMENT AND EVALUATION

Object Codes	2016-2017				2017-2018				Increase (Decrease)
	BCS	BHS	District	Total	BCS	BHS	District	Total	
53220 In-service	3,095	2,575	0	5,670	5,000	5,000	0	10,000	4,330
53225 Professional Meetings	0	0	2,000	2,000	0	0	2,000	2,000	0
55800 Travel	0	0	1,000	1,000	0	0	1,000	1,000	0
56300 Refreshments	0	0	750	750	0	0	750	750	0
56440 Resource Materials	1,500	1,000	0	2,500	1,500	1,000	0	2,500	0
56520 Software	0	0	9,000	9,000	0	0	9,397	9,397	397
56900 Supplies	0	0	2,000	2,000	0	0	2,000	2,000	0
58100 Dues and Fees	0	0	690	690	0	0	890	890	200
Program Totals	4,595	3,575	15,440	23,610	6,500	6,000	16,037	28,537	4,927 20.87%

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 NEW TEACHER/ADMINISTRATOR EVALUATION PROTOCOLS.

53225 ATTENDANCE AT PROFESSIONAL MEETINGS PER ADMINISTRATORS' CONTRACT.

55800 MILEAGE REIMBURSEMENT PER ADMINISTRATORS' CONTRACT.

56300 PROFESSIONAL DEVELOPMENT REFRESHMENTS.

56440 PROFESSIONAL RESOURCES FOR BOOK STUDIES.

56520 STAR UNIVERSAL ASSESSMENT AND SURVEY MONKEY ANNUAL SUBSCRIPTION.

56900 OFFICE SUPPLIES AND SUPPLIES FOR PROMOTING CLASSROOM INNOVATIONS.

58100 PROFESSIONAL MEMBERSHIP DUES AND FEES FOR THE INTERNATIONAL SOCIETY FOR TECHNOLOGY IN EDUCATION (ISTE), CASBO IT SERVICES, CAPPS, AND CECA.

PROGRAM 2320 CENTRAL ADMINISTRATION

Object Codes	2016-2017 District	2017-2018 District	Increase (Decrease)
53225 Professional Meetings	7,875	9,750	1,875
53590 Substitute Services	5,576	5,576	0
54400 Postage Meter Rental	775	250	(525)
55020 Support Services	29,300	55,440	26,140
55025 Related Services	15,330	12,550	(2,780)
55301 Postage	2,200	1,000	(1,200)
55800 Travel	6,800	800	(6,000)
56900 Other Supplies	5,000	5,000	0
58100 Dues and Fees	14,759	13,694	(1,065)
Program Totals	87,615	104,060	16,445 18.77%

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

53225 ANNUAL ATTENDANCE AT CONFERENCES AND WORKSHOPS.

53590 AESOP SUBSTITUTE CALLING SERVICES.

54400 POSTAGE METER RENTAL.

55020 BOARD OF EDUCATION SUPPORT SERVICES SUCH AS LEGAL SERVICES, BOARD BUSINESS MEETINGS, AND BOARD MEETING VIDEOTAPING. AMOUNT INCREASED DUE TO ESTIMATE FOR TEACHER NEGOTIATION.

55025 CENTRAL ADMINISTRATION SUPPORT SERVICES INCLUDE RECRUITING, ADVERTISING, PRINTING, SUBSCRIPTIONS, BUDGET PRESENTATIONS, AND PERSONNEL ACKNOWLEDGEMENTS.

55301 POSTAGE.

55800 TRAVEL FOR ADMINISTRATIVE ASSISTANT TO THE SUPERINTENDENT PER CONTRACT. (Reclassified \$6,000 to Personnel Benefits as this is a mileage stipend and not 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), AND NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL (NESDEC).

PROGRAM 2330 SCHOOL INSURANCE

Object Codes	2016-2017 District	2017-2018 District	Increase (Decrease)
55240 Sports Injury	3,300	4,155	855
55260 Workers' Compensation	88,417	92,754	4,337
55280 Property/Gen. Liability	60,064	63,505	3,441
Program Totals	151,781	160,414	8,633 5.69%

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, POLLUTION-UNDERGROUND TANK, AND DATA BREACH.

PROGRAM 2410 BUILDING ADMINISTRATION

Object Codes	2016-2017			2017-2018			Increase (Decrease)
	K-8	HS	Total	K-8	HS	Total	
53225 Professional Meetings	2,000	2,000	4,000	2,000	2,000	4,000	0
53400 Public Relations	0	1,000	1,000	0	1,000	1,000	0
54310 Repairs and Maintenance	0	1,000	1,000	0	1,000	1,000	0
54400 Postage Meter Rental	1,616	400	2,016	360	380	740	(1,276)
55030 NEASC	0	1,000	1,000	0	2,773	2,773	1,773
55190 Transportation-Field Trips	0	1,250	1,250	0	900	900	(350)
55301 Postage	2,700	3,500	6,200	1,500	3,000	4,500	(1,700)
55500 Printing & Publications	1,500	4,300	5,800	1,500	4,300	5,800	0
55800 Travel	1,600	1,500	3,100	2,150	2,050	4,200	1,100
56100 Classroom/School Supplies	9,000	0	9,000	9,000	0	9,000	0
56300 Refreshments	2,000	3,300	5,300	2,000	3,300	5,300	0
56430 Periodicals	0	100	100	0	100	100	0
56900 Administrative Office Supplies	3,000	7,253	10,253	3,000	7,300	10,300	47
56910 Tests	0	5,300	5,300	0	5,250	5,250	(50)
58100 Dues and Fees	1,300	12,000	13,300	1,600	10,950	12,550	(750)
58920 Graduation	0	5,100	5,100	0	4,700	4,700	(400)
Program Totals	24,716	49,003	73,719	23,110	49,003	72,113	(1,606)
							-2.18%

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 COLUMBIA PUBLIC RELATIONS.

54310 AV REPAIRS AND MAINTENANCE.

54400 POSTAGE METER RENTAL.

55030 NEASC RELATED EXPENSES.

55190 TRANSPORTATION FOR 8TH GRADE ORIENTATION, HORACE PORTER TRANSITION EVENTS AT BHS, AND COLLEGE FAIR.

55301 POSTAGE.

55500 DISTRICT PRINTING AND PUBLICATIONS.

55800 MILEAGE REIMBURSEMENT PER CONTRACT.

56100 ROUTINE CONSUMABLE SUPPLIES NEEDED FOR SCHOOL OPERATIONS-PENCILS, LINED PAPER, TAPE, STAPLES, MATERIALS FOR CLASSROOM ACTIVITIES/PROJECTS.

56300 REFRESHMENTS FOR STUDENT CELEBRATIONS, VISITING HORACE PORTER STUDENTS, PBIS SPONSORED EVENTS AND RECOGNITIONS, KINDERGARTEN MEETING, AND PROFESSIONAL DEVELOPMENT.

56430 COLLEGE IMPRESSIONS NEWSLETTER.

56900 ALL OFFICE SUPPLIES, STUDENT AWARDS, PBIS SUPPORT MATERIALS AND REWARDS.

56910 PSAT TESTING FOR ALL FRESHMEN, SOPHOMORES, AND JUNIORS 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 Codes	2016-2017 District	2017-2018 District	Increase (Decrease)
53225 Professional Meetings	2,000	2,000	0
53300 Professional Services	14,148	14,755	607
54310 Equipment Maint. and Lease	53,236	52,072	(1,164)
54400 Postage Meter Rental	775	775	0
55301 Postage	1,250	1,250	0
55800 Travel	500	500	0
56120 District Supplies/Paper	20,160	16,800	(3,360)
56900 Other Supplies	2,000	2,000	0
58100 Dues and Fees	1,383	1,550	167
Program Totals	95,452	91,702	(3,750) -3.93%

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 BUSINESS OFFICE.

53300 TECHNICAL SUPPORT AND HOSTING FEE OF TOWN-WIDE FINANCIAL SOFTWARE.

54310 DISTRICT'S COPIER EQUIPMENT/LEASE MAINTENANCE.

54400 POSTAGE METER RENTAL SHARED WITH CENTRAL AND FISCAL.

55301 POSTAGE.

55800 MILEAGE REIMBURSEMENT.

56120 DISTRICT PAPER SUPPLY.

56900 BUSINESS SUPPLIES SUCH AS TIMESHEETS, W-2, 1099, AND OTHER SUPPLIES AS NEEDED FOR FISCAL OPERATIONS.

58100 ORGANIZATION DUES FOR CASBO (CONNECTICUT ASSOCIATION OF SCHOOL BUSINESS OFFICIALS) AND ASBO (ASSOCIATION OF SCHOOL BUSINESS OFFICIALS), CASBO PAYROLL ASSOCIATION, GFOA-CT (GOVERNMENT FINANCE OFFICERS ASSOCIATION OF CONNECTICUT).

Contracted Salaries and Wages

Employee Benefits and Insurance

CONTRACTED SALARIES and WAGES

Object Codes	2016-2017	2017-2018	Increase (Decrease)
51110 Administrator	798,874	823,287	24,413
51120 Teacher	5,597,032	5,809,947	212,915
51120 ESY: Teacher	14,472	17,270	2,798
51200 ESY: Job Coach	960	0	(960)
51210 Paraprofessional	637,108	643,201	6,093
51210 ESY: Paraprofessional	4,879	9,240	4,361
51220 Administrative Assistant	303,352	312,769	9,417
51290 Administrative/Business Support	251,982	266,512	14,530
51300 Nurse/OT/PT	182,504	188,276	5,772
51300 ESY: Nurse/OT/PT	3,548	4,195	647
51320 Operations and Maintenance	556,976	574,973	17,997
51321 Operations and Maintenance Overtime	12,000	12,000	0
51330 Tutor	9,500	8,500	(1,000)
51330 ESY: Tutor	500	500	0
51340 Substitute	92,900	89,750	(3,150)
51342 Substitute Custodial	6,600	6,600	0
51346 Substitute Nurse	4,500	4,500	0
51400 Co-curricular/Advisor Stipends	123,672	125,320	1,648
51410 Athletic Stipends	111,540	113,812	2,272
51415 Athletic Officials & Support Staff	11,700	11,740	40
51420 Building Checks	3,960	3,960	0
51425 Board Clerk	2,100	2,100	0
51430 Sick Vacation Payouts	51,483	27,409	(24,074)
Salary Totals	8,782,142	9,055,861	273,719 3.12%

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, Title II	Teachers and Physical Therapist	4.1	\$ 289,496
IDEA 611	Paraprofessional	1.0	\$ 33,483
Open Choice	Dean of Students	1.0	\$ 131,931
TEAM, IDEA, Open Choice, SHEFF	PD Substitutes and Stipends	0.0	\$ 82,319
ESTIMATED GRANT POSITIONS NOT FUNDED BY LOCAL TAX DOLLARS:		6.1	\$ 537,229

Abbreviations:

ESY=Extended School Year (Special Ed)
 OT=Occupational Therapist
 PT=Physical Therapist

PROGRAM 2570 PERSONNEL BENEFITS

Object Codes	2016-2017 District	2017-2018 District	Increase (Decrease)
52140 Life Insurance	13,991	14,079	88
52200 Social Security	149,371	147,894	(1,477)
52240 Medicare	130,730	133,997	3,267
52350 Pension Plan	128,938	133,496	4,558
52800 Health Insurance	1,929,495	1,883,524	(45,971)
52900 FSA/HSA Bank Fee	4,240	2,500	(1,740)
52910 Mileage Stipend	0	6,000	6,000
52950 Disability Insurance	0	1,000	1,000
Program Totals	2,356,765	2,322,490	(34,275) -1.45%

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) IS ESTIMATED TO RENEW AT THE 10.16% FOR FISCAL 2017-2018. THE BOARD PROJECTS PAYING THE FOLLOWING PERCENTAGES OF THE PREMIUM:

ADMINISTRATORS	80.0%
TEACHERS	82.5%
PARAPROFESSIONALS	85.5%
NON-UNION STAFF	88.0%
ADMINISTRATIVE ASSISTANTS	85.5%
CUSTODIANS	91.5%

52900 HSA BANK AND FSA ADMIN FEE.

52910 MILEAGE STIPEND PER CONTRACT. (Previously in Program 2320 Central Administration code 55800)

52920 DISABILITY INSURANCE PER CONTRACT.

Operations, Transportation, and Technology

PROGRAM 2580 SYSTEMS MANAGEMENT

Object Codes	2016-2017 District	2017-2018 District	Increase (Decrease)
53300 Professional Services	94,427	94,427	0
54320 Repairs & Maintenance	7,400	7,400	0
55320 Internet Services	3,208	8,785	5,577
56520 Software	54,817	40,886	(13,931)
56900 Supplies	5,000	5,000	0
Program Totals	164,852	156,498	(8,354) -5.07%

GOALS

TO UNDERSTAND THE BASIC OPERATIONS AND CONCEPTS OF TECHNOLOGY AND TO USE 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.

54320 REPAIRS AND MAINTENANCE OF DISTRICT WIDE EQUIPMENT SUCH AS COMPUTERS, PRINTERS, SERVERS, ETC.

55320 BOLTON PUBLIC SCHOOLS WEBSITE AND INTERNET. (INCREASE DUE TO STATE BUDGET CUT FOR CEN FIBER OPTIC LINE PREVIOUSLY SUBSIDIZED BY THE STATE).

56520 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, AND ANTI-VIRUS SOFTWARE. (DECREASE DUE TO SAVING ON POWERSCHOOL OVER EXISTING REDIKER RENEWAL).

56900 DISTRICT SYSTEM MANAGEMENT SUPPLIES.

PROGRAM 2600 OPERATIONS & MAINTENANCE

Object Codes	2016-2017				2017-2018				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
54010 Purchased Property Service	12,479	9,071	0	21,550	12,834	6,900	0	19,734	(1,816)
54310 Repairs & Maintenance	27,400	11,100	0	38,500	22,008	17,222	0	39,230	730
55300 Telecommunication	8,025	9,000	7,107	24,132	10,672	14,550	0	25,222	1,090
55800 Travel	1,000	1,000	0	2,000	505	505	0	1,010	(990)
56130 Operation/Maint. Supplies	17,250	17,250	0	34,500	12,600	12,050	0	24,650	(9,850)
56210 Natural Gas	0	0	0	0	25,000	0	0	25,000	25,000
56220 Electricity	104,400	156,600	0	261,000	108,608	166,609	0	275,217	14,217
56230 Propane Gas	500	7,000	0	7,500	300	7,000	0	7,300	(200)
56240 Heating Fuel Oil	51,870	0	0	51,870	0	0	0	0	(51,870)
56260 Gasoline	0	0	9,112	9,112	4,556	4,556	0	9,112	0
56290 Diesel	0	768	0	768	0	600	0	600	(168)
56900 Boot Allowance	1,100	900	0	2,000	1,100	900	0	2,000	0
58100 Dues and Fees	1,435	560	0	1,995	1,003	363	0	1,366	(629)
Program Totals	225,459	213,249	16,219	454,927	199,186	231,255	0	430,441	(24,486) -5.38%

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 REPAIRS NECESSARY TO HEATING AND COOLING SYSTEMS, VEHICLES, AND OTHER REPAIRS TO BUILDING AND GROUNDS.

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 TRAVEL REIMBURSEMENT FOR WEEKEND AND HOLIDAY FACILITY INSPECTIONS.

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 REPLACES HEATING OIL AT BCS. COST ESTIMATE PROVIDED BY CT NATURAL GAS (CNG).

56220 KILOWATT USAGE IS ESTIMATED AT 1,450,000 KILOWATTS X PROJECTED OF \$0.19/KWH.

56230 BCS: PROPANE SUPPORTS HOT WATER FOR CAFETERIA. BHS: 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 + 0.22 FIXED DIFFERENTIAL. THIS CONTRACT EXPIRES DECEMBER 31, 2018.

56240 HEATING FUEL REPLACED BY NATURAL GAS, SEE CODE 55610.

56260 GAS RATE IS LOCKED IN ON A CALENDAR YEAR BASIS. ON 2/10/15 GAS WAS LOCKED IN FOR THE 2 YEAR PERIOD 1/1/2015-12/31/2017 AT \$2.2532 PLUS TAXES. ESTIMATED USAGE IS 3,400 GALLONS/YEAR FOR VAN USAGE FOR OPERATION & MAINTENANCE, SPECIAL ED TRANSITIONAL PROGRAM, AND OTHER STUDENT ACTIVITIES. THE PROJECTED EFFECTIVE RATE IS PROJECTED AT \$2.68 PER GALLON WITH TAXES.

56290 DIESEL FUEL OIL FOR BHS GENERATOR TO AUTO CYCLE ON FOR 20 MINUTES/WEEK. ESTIMATED AT 300 GALLONS/YEAR.

56900 CUSTODIAN AND MAINTENANCE BOOT REIMBURSEMENT UP TO \$200/PERSON/YEAR PER CONTRACT.

58100 ANNUAL DUES TO CONNECTICUT BUILDINGS AND GROUNDS ASSOCIATION (CSBGA) AND SEPTIC, ELEVATOR, AND BOILER PERMIT FEES.

PROGRAM 2700 TRANSPORTATION

Object Codes	2016-2017				2017-2018				Increase (Decrease)
	K-8	HS	District	Total	K-8	HS	District	Total	
55130 Technical School	0	31,869	0	31,869	0	33,591	0	33,591	1,722
55150 Athletic Transportation	8,850	30,050	0	38,900	9,030	30,650	0	39,680	780
55170 Student Transportation	0	0	388,035	388,035	239,989	159,992	0	399,981	11,946
56260 Gasoline	0	0	0	0	2,412	1,608	0	4,020	4,020
56290 Diesel Fuel	0	0	39,040	39,040	23,424	15,616	0	39,040	0
Program Totals	8,850	61,919	427,075	497,844	274,855	241,457	0	516,312	18,468 3.71%

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 5% INCREASE. TRANSPORTATION TO TECHNICAL SCHOOL IS CAPPED AT \$6,000/STUDENT.

55150 ATHLETIC TRANSPORTATION FOR INTERSCHOLASTIC SPORTS. ACTIVITY VAN DRIVER LICENSE ENDORSEMENT TO DRIVE THE VAN.

55170 HOME TO SCHOOL TRANSPORTATION IS BUDGETED AT 3% INCREASE.

56260 GASOLINE FUEL ESTIMATE FOR NON DIESEL VAN USED FOR HOME TO SCHOOL TRANSPORTATION. ESTIMATED AT 1,500 GALLONS AT \$2.68/GAL.

56290 DIESEL FUEL FOR DIESEL BUSES LOCKED IN ON 2/10/15 AT \$2.4343 PER GALLON PLUS TAXES FOR THE 2 YEAR PERIOD 7/1/2015 TO 6/30/2017. PROJECTED USAGE IS 16,000 GALLONS.

Appendices

CAPITAL RESERVES**APPENDIX A**

Item	Approved
BCS Oil Tank Removal	17,000
District Zero Turn Mowers	13,000
District Maintenance Activity Van - Part I	10,000
TOTAL BOE CAPITAL RESERVES ITEMS	\$ 40,000

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

	Budget	Increase	Percent
APPROVED 2016-2017 EDUCATION BUDGET	13,628,709	160,826	1.19%
STAFF & ADMIN REQUEST ADJUSTED BY A-TEAM	15,062,010	1,433,301	10.52%
SALARIES AND BENEFITS			
BCS NEW TEACHER: READING COACH	(105,409)		
BCS NEW TEACHER: MATH COACH	(74,997)		
BHS NEW TEACHER: FCS	(24,334)		
BCS NEW TEACHER: VIS IMP	(85,473)		
BCS NEW PARA: PT PRE-K	(9,640)		
BHS NEW PARA: FT SPECIAL EDUCATION	(48,263)		
BHS NEW MONITORS: PT LUNCH AND RECESS	(42,153)		
BCS TEACHER: ELEMENTARY	(82,666)		
BCS TEACHER: KINDERGARTEN - TO GRANT	(62,864)		
BCS TEACHER: MATH - TO GRANT	(39,807)		
BCS TEACHER: SPEECH LANGUAGE PATHOLOGIST	(10,145)		
BCS TEACHER: SOCIAL WORKER	(91,542)		
BCS PARA: PT READING	(14,750)		
BPS SUBSTITUTES: PD - TO GRANT	(38,165)		
BCS NEW STIPEND: VOLLEYBALL COACH 5PT	(2,180)		
BCS NEW STIPEND: PBIS COORDINATOR 3PT	(1,308)		
BCS NEW STIPEND: ADDL 6-8 CORE LEADERS	(15,696)		
BCS NEW STIPEND: LITERACY LEADER	(2,616)		
BHS STIPEND: DANCE TEAM	(1,308)		
BHS STIPEND: INTERACTION CLUB	(436)		
BHS STIPEND: SAT PREPARATION	(1,854)		
53020 LEGAL			
BPS CENTRAL ADMINISTRATION	(4,000)		
BPS SPECIAL EDUCATION	(2,000)		
53220 IN-SERVICE			
BPS PROGRAM IMPROVEMENT AND EVALUATION	(27,595)		
BPS SPECIAL EDUCATION	(2,000)		
53300 PROFESSIONAL SERVICES			
BCS SCIENCE	(489)		
BPS SPECIAL EDUCATION	(5,000)		
53240 FIELD TRIPS			
BHS BUSINESS EDUCATION	(1,600)		
54310 REPAIRS AND MAINTENANCE			
BHS BUILDING ADMINISTRATION	(4,000)		
BHS PHYSICAL EDUCATION	(118)		
55109 SPECIAL EDUCATION TRANSPORTATION			
BCS SPECIAL EDUCATION	(29,664)		
55600 TUITION			
BCS SPECIAL EDUCATION	(50,779)		

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

56110 INSTRUCTIONAL SUPPLIES

BHS FAMILY & CONSUMER SCIENCE	(1,000)
BCS LANGUAGE ARTS	(380)
BCS WORLD LANGUAGE	(130)
BCS READING	(2,324)
BCS MATHEMATICS	(3,694)
BPS SCIENCE	(8,479)
BCS PHYSICAL EDUCATION	(1,088)
BCS MUSIC	(135)
BHS ART	(416)
BHS SOCIAL STUDIES	(600)
BHS SPECIAL EDUCATION	(1,440)

56410 TEXTBOOKS

BHS FAMILY & CONSUMER SCIENCE	(3,200)
BCS LANGUAGE ARTS	(2,169)
BPS WORLD LANGUAGE	(7,485)
BPS MATHEMATICS	(1,495)
BPS SCIENCE	(5,092)
BPS SOCIAL STUDIES	(17,277)

56415 WORKBOOKS

BCS SOCIAL STUDIES	(75)
BCS LANGUAGE ARTS	(3,935)
BHS HEALTH EDUCATION	

56420 LIBRARY BOOKS

BCS LIBRARY MEDIA CENTER	(4,000)
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56430 PERIODICALS

BCS ART	(80)
BHS LIBRARY MEDIA CENTER	(515)

56440 RESOURCE/REFERENCE MATERIALS

BHS MATHEMATICS	(1,683)
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56500 TECHNOLOGY RELATED SUPPLIES

BCS COMPUTER INSTRUCTION	(391)
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56520 SOFTWARE

BCS READING	(550)
BHS BUSINESS EDUCATION	(1,795)
BHS TECHNOLOGY EDUCATION	(1,475)
BPS PROGRAM IMPROVEMENT AND EVALUATION	(3,875)

56900 OTHER SUPPLIES

BHS LIBRARY MEDIA CENTER	(200)
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56910 TESTS

BCS SPECIAL EDUCATION	(715)
BCS PSYCHOLOGICAL SERVICES	(2,893)
BCS SPEECH, HEARING AND LANGUAGE	(618)

56930 UNIFORMS

BHS ATHLETICS	(9,500)
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57300 NEW EQUIPMENT

BCS SPECIAL EDUCATION	(8,750)
BPS MUSIC	(13,820)

SUMMARY OF BUDGET ADJUSTMENTS

APPENDIX B

BCS SPEECH, HEARING AND LANGUAGE	(550)			
BCS LIBRARY MEDIA CENTER	(20,010)			
BHS ART	(385)			
BHS LANGUAGE ARTS	(1,250)			
BHS MATHEMATICS	(2,415)			
BHS SCIENCE	(4,500)			
BHS PHYSICAL EDUCATION	(6,236)			
57305 REPLACEMENT EQUIPMENT				
BCS READING	(617)			
BCS PHYSICAL EDUCATION	(200)			
BCS LIBRARY MEDIA CENTER	(5,000)			
BHS SCIENCE	(633)			
BHS ATHLETICS	(4,806)			
BPS SYSTEMS MANAGEMENT	(57,300)			
58100 DUES/FEES				
BHS SCIENCE	(100)			
TOTAL ADJUSTMENTS:			(1,098,127)	
2017-2018 SUPERINTENDENT'S BUDGET	\$ 13,963,883	\$ 335,174	2.46%	
SALARIES AND BENEFITS				
BCS TEACHER: 1.0 FTE ELEMENTARY	75,530			
55020 SUPPORT SERVICES				
BPS CENTRAL ADMINISTRATION	(3,285)			
TOTAL ADJUSTMENTS:		72,245		
2017-2018 BOARD OF EDUCATION BUDGET APPROVED AT WORKSHOP HELD ON FEBRUARY 23, 2017.	14,036,128	407,419	2.99%	
SALARIES AND BENEFITS				
BCS TEACHER: 1.0 FTE ELEMENTARY	(73,936)			
BPS PERSONNEL BENEFITS-INSURANCE	(72,281)			
56220 ELECTRICITY				
BPS OPERATIONS	(14,783)			
TOTAL BOE REDUCTIONS by BOF:		(161,000)		
2017-2018 BUDGET APPROVED AT 2nd REFERENDUM ON June 6, 2017	Budget	Increase	Percent	
FINAL EDUCATION BUDGET APPROVED 6/8/2017	13,875,128	246,419	1.81%	

ESTIMATED EDUCATION REVENUES FOR THE TOWN OF BOLTON

APPENDIX C

TYPE	DESCRIPTION	Projected REVENUE
STATE OF CONNECTICUT GRANT:		
Excess Costs Grant¹	Special Education Placements - Excess Costs (Applied to BOE Special Ed budget.)	199,755
Education Cost Sharing (ECS)*	State reimbursement for municipal education aid	2,983,350
Adult Education*	State reimbursement for adult education program	3,573
Total State Education Grants [Refer to Town Budget Statement A - Revenues]:		3,186,678
TUITION REVENUES:		
	20% Columbia Tuition (51 Students x \$11,999.40/ea) ²	122,394
	Special Education services for non-resident students	153,000
	Pre-school Tuition	9,000
	Non-resident tuition students	9,997
Total Tuition Revenues [Refer to Town Budget Statement A - Revenues]:		294,391
TOTAL ESTIMATED REVENUES OFFSETTING THE EDUCATION BUDGET:		\$ 3,481,069
Bolton High School Building Project Bond Payment (80% of Columbia Tuition)² [Refer to Town Budget Debt Service Section]:		489,575
TOTAL ESTIMATED EDUCATION REVENUES FOR THE TOWN OF BOLTON:		\$ 3,970,644

*Amounts are based on current year's projected grant amount. **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 70% reimbursement rate at \$199,755. 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 \$11,999.40 per student. Projected tuition for FY 2018 is \$611,969 and allocated as follows: \$489,575 (80%) for the BHS building project bond payment and \$122,394 (20%) to support operating education budget.

The current Columbia contract is for 10 years with a contract period of 7/1/2012-6/30/2022. 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 2016 calendar year is 1.9%.

PROJECTED FEDERAL AND STATE GRANTS FOR THE BOE APPENDIX D

FEDERAL GRANTS:

IDEA Part B - Section 611	155,000
IDEA Part B - Section 619 (Preschool)	3,600
Title I Improving Basic Programs	19,000
Title II Part A - Teachers	17,000
PACT (CREC Consortium)	6,750
College Career Pathways (MCC consortium)	<u>1,600</u>
TOTAL PROJECTED FEDERAL GRANTS FOR THE BOE:	\$ 202,950

STATE GRANTS:

Open Choice Program	486,000
SHEFF Settlement-Open Choice Academic and Social Support	51,000
TEAM STIPEND (EASTCONN)	<u>2,500</u>
TOTAL PROJECTED STATE GRANTS FOR THE BOE:	\$ 539,500

OTHER GRANTS:

ERASE (Substance Abuse/Reduction of Tobacco Use)	<u>\$ 2,285</u>
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TOTAL PROJECTED FEDERAL/STATE GRANTS FOR THE BOE: \$ 744,735

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 2015-2016	Approved Budget 2016-2017	Approved Budget 2017-2018	Amount Increase (Decrease)	% Increase (Decrease)
SUMMARY OF ALL PROGRAMS					
BOE SALARIES/BENEFITS	10,809,577	11,138,907	11,378,351	239,444	2.15%
FEDERAL/STATE GRANTS	557,763	566,447	537,229	(29,218)	-5.16%
TOTAL SALARIES/BENEFITS	11,367,340	11,705,354	11,915,580	210,226	1.80%
BOE REGULAR INSTRUCTION	149,565	181,575	191,924	10,349	5.70%
FEDERAL/STATE GRANTS	297,876	207,218	146,258	(60,960)	-29.42%
TOTAL REGULAR INSTRUCTION	447,441	388,793	338,182	(50,611)	-13.02%
BOE STUDENT SUPPORT SERVICES	615,036	758,427	744,776	(13,651)	-1.80%
FEDERAL/STATE GRANTS	175,739	142,227	245,999	103,772	72.96%
TOTAL STUDENT SUPPORT SERVICES	790,775	900,654	990,775	90,121	10.01%
BOE ADMINISTRATION/BUSINESS	388,022	432,177	456,826	24,649	5.70%
FEDERAL/STATE GRANTS	38,267	0	15,004	15,004	#DIV/0!
TOTAL ADMINISTRATION/BUSINESS	426,289	432,177	471,830	39,653	9.18%
BOE OPERATIONS & SERVICES	1,096,118	1,117,623	1,103,251	(14,372)	-1.29%
FEDERAL/STATE GRANTS	10,866	0	0	0	#DIV/0!
TOTAL OPERATIONS & SERVICES	1,106,984	1,117,623	1,103,251	(14,372)	-1.29%
TOTAL COST OF EDUCATION	14,138,829	14,544,601	14,819,618	275,017	1.89%
TOTAL FEDERAL/STATE GRANTS	(1,080,511)	(915,892)	(944,490)	(28,598)	3.12%
TOTAL BOE BUDGET REQUEST	\$13,058,318	\$13,628,709	\$13,875,128	\$246,419	1.81%

PROJECTED FEDERAL AND STATE GRANT REVENUES

Appendix C - Excess Cost Grant	199,755
Appendix D - BOE Grants	744,735
Total Federal and State Grant Revenues:	\$944,490

SUMMARY OF PROJECTED GRANT EXPENDITURES

Salaries and Benefits (6.1 FTEs)	537,229
Regular Instruction	146,258
Student Support Services	245,999
Administration and Business Services	15,004
Total Projected Expenditures:	\$944,490

ENROLLMENT PROJECTION

APPENDIX F

Grade	10/01/11	10/01/12	10/01/13	10/01/14	10/01/15	10/01/16	PROJ. 10/1/17	Proj. Sections	Proj. Avg. Class Size
Pre-K	12	19	12	9	10	12	12	1	12
K	43	47	48	41	36	50	50	3	17
1	67	50	52	56	46	39	56	3	19
2	62	66	57	53	59	58	42	2	21
3	54	63	68	58	56	58	60	3	20
4	54	58	61	66	55	54	60	3	20
5	60	54	65	63	68	59	60	3	20
Subtotal	352	357	363	346	330	330	340		
6	62	58	48	65	62	72	64	N/A	N/A
7	60	62	54	53	66	61	72	N/A	N/A
8	75	59	64	57	49	68	62	N/A	N/A
Subtotal	197	179	166	175	177	201	198		
9	83	89	72	86	70	57	80	N/A	N/A
10	103	83	85	70	81	68	58	N/A	N/A
11	87	106	79	83	68	81	70	N/A	N/A
12	71	83	101	76	83	72	80	N/A	N/A
Subtotal	344	361	337	315	302	278	288		
TOTAL	893	897	866	836	809	809	826		