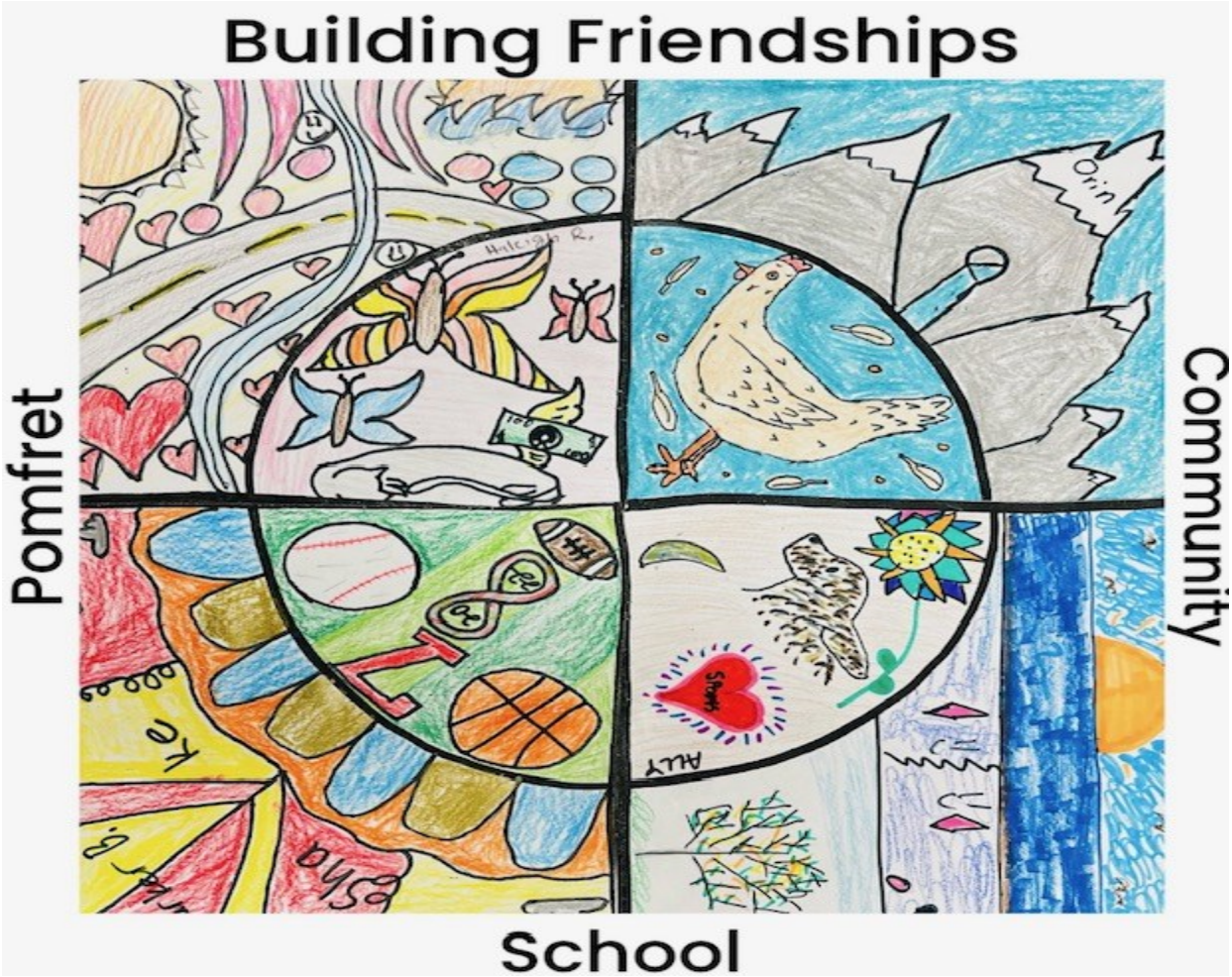
Board of Education's Approved Budget
July 1, 2024 - June 30, 2025
February 21, 2024



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- Leigh Grossman, Chair
- Brent Tuttle, Vice Chair
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Administration:

- Michael Cummings, Superintendent
- Susan M. Imschweiler, Principal
- Erica Caouette, Director of Special Education
- Michael P. Galligan, Assistant Principal
- Crystal Sutter, Business Manager/ Admin. Assistant to the Superintendent

Cover Art Credit, 6TH Grade Students:
Parker Bloom; Ally Dumouchel; Haleigh Raymond and Orin Thurlow

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Superintendent's 2024-2025
Budget Goals

- Provide a safe and healthy facility for students, staff, and the community
- Support after school activities with a stipend coordinator position at $4,000
- Establish a schoolwide advisory model that includes establishment and instruction including metacognitive practices, in schoolwide behavioral expectations
- Continue development and refinement of Multi-Tiered System of Supports (MTSS) for instructional support of all students
- Support staff professional learning in identified areas, i.e. grading practices, PK-3 reading, curriculum development, etc.
- Maintain the integrity of the instructional and curriculum program
- Continue support of the School Improvement Planning process and oversight committee to identify staff and student needs, establish goals, prioritize and plan for professional learning, and monitor and adjust for progress towards the achievement of goals
- Support the development of a Professional Learning and Evaluation plan with time during the summer to create the plan that will support the continual development of staff skills in response to the learning needs of all children

TO: Members of the Pomfret Board of Education
FROM: Michael Cummings, Superintendent of Schools
DATE: January 17, 2024
RE: Superintendent's Proposed Operating Budget 2024-2025

The budget development process began in October, budget preparation documents were distributed to staff for submission by November 3, 2023. All staffing needs were reviewed with the Principal and the Director of Special Services. In January, all budget requests were reviewed by the superintendent and administrative team.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are based on initial quotations from our insurance broker. Maintenance items and utility calculations were also prepared by the business department. Our transportation contract ends this year and the proposed budget is based on a quote we received from the one vendor who responded to our RFP. I appreciate the efforts of all of our administrators and staff for their hard work and cooperation in the budget development process.

The initial requests by administrators and staff continue to reflect their understanding of the economic climate as well as the support the staff believe they need to best meet the needs of our students. This budget proposal is also reflective of the demands of quality educational programming and the unique needs of a number of our students.

This year we continued to broaden staff participation in the budget preparation. With the underlying belief that each budget should be treated as a chapter in a book, rather than a book by itself, we held conversations on the long term needs of Pomfret Community School. We focused on two frameworks, what must we do to ensure the continual improvement of student learning? And what is needed for the long-term safety and maintenance of our school building?

These conversations resulted in the staff's development of an initial set of budget goals. These goals were reviewed and finalized by the Board of Education in December, 2023. School staff also worked to identify the physical needs of the school itself, identifying both needed repairs and upgrades, as well as features which will enhance security and technology infrastructure.

I owe a great deal of thanks to all of our staff who contributed to this collaborative effort. In particular, Ms. Sutter has invested a great deal of time and effort into developing this budget.

The budget before includes the outcomes of their work. We wish to continue to fund summer work that supports the updating of the School Improvement Plan. We are also seeking funding to support staff stipends to continue this work during the next school year. It is important to note that school improvement planning is an iterative process and these fund requests will continue in subsequent years.

Additional summer funding is requested to support the development of a professional learning plan to support the revised Teacher Evaluation and Professional Learning Plan as well as support a team of staff to revise our Child Study Team (CST) process to best support students. A strong CST is the engine of student achievement improvement.

The Five-Year Facilities/Capital Improvement Plan includes requests for specific projects to be completed in the next year as well as funding for projects that we believe will take several years to complete. The plan was developed with the acknowledgement that funding needed to be distributed over the coming years. Like the School Improvement Plan, the Five-Year Facilities/ Capital Improvement Plan will continue as an iterative process. I expect that the Board of Education will review this separately in the fall each year in order to provide updates and any resorting of priorities that becomes necessary. A formal engineering study of our facility will begin this month and further inform our facility priorities.

As a result of the initial budget review process, the Superintendent's Proposed Budget for 2024-2025 is $11,463,662 which is an increase of $388,235 over our current adopted budget of $11, 075,427.

There are fourteen (14) accounts with an increase and one (1) account with a decrease of more than $9,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
111 Certified	$120,200	4.20%	1.05%
280 Health Insurance	$68,104	8.80%	0.59%
510 Transportation	$38,102	5.50%	0.33%
112 Teaching Assistants	$35,306	11.60%	0.31%
730 Capital Equipment	$25,386	76.80% *	0.22%
151 Add'l Prog Salaries	$23,128	25.60%	0.20%
230 Retirement/Pension	$18,906	34.40%	0.16%
330 Professional Dev	$17,785	90.60%	0.16%
110 Support Staff	$17,230	2.80%	0.15%
624 Heating Fuel	$16,254	15.20%	0.14%
320 Student Services	$14,099	15.00%	0.12%
640 Books/ Periodicals	$12,876	39.80% *	0.11%
100 Administrators	$12,186	3.00%	0.11%
520 Building Insurance	$11,046	16.70%	0.10%
561 Tuition	($92,448)	(2.3%)	(0.81%)

*Budget percent increases reflect pre-payments in these accounts from 2022-2023

Certified – This account has an increase of $120,200 or 4.20% and increases the entire budget by 1.05%. The account contains the contractually required increase for certified salaries for 2024-2025. There is also a budgeted increase for the open SLP position.

Health Insurance - This account has an increase of $68,104 or 8.80% and increases the entire budget by 0.59%. We are projecting an increase of 18% in premiums. The district will continue to work to seek competitive bids to attempt to further reduce this cost.

Transportation - The transportation account contains an increase of $38,102 which represents an increase of 5.50% for this account and increases the entire budget by 0.33%. The original contractual increase of 15% for regular transportation services has been negotiated. The revised bid reflects 8.3% for the first year. The majority of the increase, $37,393, is in the PCS and high school runs. There is a small decrease in out-of-district special education transportation ($5,481) and a modest increase in in-district special education transportation $2,513. Additionally, field trip transportation will increase by $2,140 and athletics transportation by $1,537.

Teaching Assistants - The account has an increase of $35,306 or 11.60% which increases the entire budget by 0.31%. The account, as proposed, contains an estimated wage increase of 3%, and a 1.00 FTE position has been added.

Capital Equipment - This account has an increase of $25,386 or 76.80% and increases the entire budget by 0.22%. The majority of this increase is due to technology purchases for student Chromebook and staff desktop lease renewal. These items were eliminated from our 2023-2024 budget due to prepay.

Additional Program Salaries - This account has an increase of $23,128 or 25.60% and increases the entire budget by 0.20%. The increase is due to summer work stipends for work on the Teacher Evaluation Plan, Child Study Team improvements, and the addition of an After School Enrichment Coordinator position. Also, budgeted 32.1% increase ESY25 due to SLP contract cost increase from $35 to $120 per hour.

Retirement/Pension - This account has an increase of $18,906 or 34.40% and increases the entire budget by 0.16%. The increase is due to a staff member retiring under Article VIII.A.5 of the PCEA contract.

Professional Development - This account has an increase of $17,785 or 90.60% and increases the entire budget by 0.16%. The increased cost is driven by professional learning needs of regular and special education teachers for summer screenings and reading materials review, and administrators for Child Study Team Revisions

Support Staff - This account, as presented, includes a proposed 3% increase in salaries for 2024-2025. This account has an increase of $17,230 or 2.80% and increases the entire budget by 0.15%

Heating/Fuel - This account has an increase of $16,254 or 15.20% and increases the entire budget by 0.14%. The 2024-2025 contractual obligation is 42,000 gallons at a locked in rate of $2.936 which is .002% over 2023-2024 locked in rates. The district has not increased the line since 2022-2023 at which time we had no contract and a budgeted flat percentage was applied.

Student Services - This account has an increase of $14,099 or 15.0% and increases the entire budget by 0.12%. This increase is the result of increased costs for behavioral consultation, evaluations, and physical therapy. Many of the behavioral consults and evaluations have been paid with grant funding. Those funds are no longer available.

Books/Periodicals - This account has an increase of $12,876 or 39.80% and increases the entire budget by 0.11%. The increase is due to the purchase of updated math text instructional materials. Additionally, many workbooks were pre-purchased in an effort to keep the line flat during our 2023-2024 budget cut process.

Administrators - This account, as presented, includes a proposed 3% increase in salaries for 2024-2025. This account has an increase of $12,186 or 3.0% and increases the entire budget by 0.11%.

Building Insurance - This account has an increase of $11,046 or 16.70% and increases the entire budget by 0.10%. This is due to a budgeted 8% increase in premiums over 2023-2024 actual costs. Cyber Insurance is no longer part of the liability insurance package and the 2023-2024 cost was $3,920 which is a large reason for the increase.

Tuition - The entire tuition account contains a decrease of ($92,448) which is an account decrease of (2.30%) and decreases the budget request by (0.81%). The account has eight (8) sub accounts. The Woodstock Academy Regular Education tuition account has an increase of $47,672. The number of Pomfret resident student tuitions at Woodstock Academy has decreased (2), 159 student tuitions. The estimated regular education per pupil tuition will increase by 3%. The Woodstock Academy Special Education Tuition account has decreased by ($20,116).

All current Pomfret Community School grade eight students have been surveyed and their choice of secondary school has been incorporated into the corresponding budgeted tuition account. Both Killingly High School and Putnam High School are now considered designated high schools for Pomfret resident students. There are no planned enrollments at Putnam High School.

Tuition at Killingly Vo-Ag has increased by $27,292.

Tuition costs have decreased at Killingly High School by ($96,811) and at QMC by ($16,470).

The Special Education out-of-district tuition account has a decrease of ($21,922). The account is based upon students known to the district at this time.

This budget as proposed provides continued funding for professional development and curriculum writing that is closely aligned with researched-based standards. It also provides for required instructional materials as requested by staff. The Capital Budget contains a request for $40,000. Requested in this account is $30,000 for painting of the middle school hallway, the cafeteria ceiling and the office ceiling and $10,000 for replacement of exterior classroom doors. This capital request has been forwarded to the Board of Selectmen for consideration.

This budget represents the sincere efforts of the staff of the Pomfret Community School to provide for the educational needs of its student population, while adhering to the Board of Education's expectation for high quality educational programming and recognizing the financial needs of this community. Should additional information be desired at any time please do not hesitate to contact me.

Pomfret Community School
Proposed 2024-2025 Budget
Question & Answer Document

What is the dollar change from the 2023-2024 budget to the 2024-2025 budget?

The proposed 2024-2025 budget of $11,463,662 is $388,235 more than the approved 2023-2024 budget of $11,075,427. Of the thirty-eight (38) major accounts, twenty-four (24) have an increase, four (4) have a decrease and ten (10) are unchanged from the current 2023-24 budget.

Which accounts have the most significant impact upon the 2023-2024 budget?

There are fourteen (14) accounts with an increase and one (1) account with a decrease of more than $9,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
111 Certified	$120,200	4.20%	1.05%
280 Health Insurance	$68,104	8.80%	0.59%
510 Transportation	$38,102	5.50%	0.33%
112 Teaching Assistants	$35,306	11.60%	0.31%
730 Capital Equipment	$25,386	76.80%	0.22%
151 Add'l Program Salaries	$23,128	25.60%	0.20%
230 Retirement/Pension	$18,906	34.40%	0.16%
330 Professional Dev.	$17,785	90.60%	0.16%
110 Support Staff	$17,230	2.80%	0.15%
624 Heating/ Fuel	$16,254	15.20%	0.14%
320 Student Services	$14,099	15.00%	0.12%
640 Books/Periodicals	$12,876	39.80%	0.11%
100 Administrators	$12,186	3.00%	0.11%
520 Building Insurance	$11,046	16.70%	0.10%
561 Tuition	($92,448)	(2.30%)	(0.81%)

Why does Account 100 Administrators have an increase of $12,186?

This account, as presented, includes a proposed 3% increase in salaries for 2024-2025. This account has an increase of $12,186 or 3.0% and increases the entire budget by 0.11%.

Why does Account 110 Support Staff have an increase of $17,230?

This account, as presented, includes a proposed 3% increase in salaries for 2024-2025. This account has an increase of $17,230 or 2.80% and increases the entire budget by 0.15%

Why does Account 111 Certified have an increase of $120,200?

This account has an increase of $120,200 or 4.20% and increases the entire budget by 1.05%. The account contains the contractually required increase for certified salaries for 2024-2025. There is also a budgeted increase for the open SLP position.

Why does Account 112 Teaching Assistants have an increase of $35,306?

The account has an increase of $35,306 or 11.60% which increases the entire budget by 0.31%. The account, as proposed, contains an estimated wage increase of 3%, and a 1.00 FTE position has been added.

Why does Account 115 Substitute Support Staff have an increase of $2,544?

The account has an increase of $2,544 or 29.1% which increases the entire budget by 0.02% The increase reflects the actual hourly rate we are paying our custodial subs. We have been unable to retain reliable subs at the minimum wage rate. The budgeted hourly rate has been increased to match our posted summer custodial rate.

Pomfret Community School
Proposed 2024-2025 Budget
Question & Answer Document

Why does Account 150 Additional Compensation have an increase of $1,500?
The account has an increase of $1,500 or 11.8% which increases the entire budget by 0.01%. This is the paid benefit per contract for those employees that waive medical coverage. Two new employees were added in 2023.

Why does Account 151 Additional Program Salaries have an increase of $23,128?
This account has an increase of $23,128 or 25.60% and increases the entire budget by 0.20%. The increase is due to summer work stipends for work on the Teacher Evaluation Plan, Child Study Team improvements, and the addition of an After School Enrichment Coordinator position. Also, budgeted 32.1% increase ESY25 due to SLP contract cost increase from $35 to $120 per hour.

Why does Account 220 FICA/Medicare have an increase of $1,916?
The account has an increase of $1,916 or 1.50% and increases the entire budget by 0.02%. The increase is calculated based upon actual wages and salaries.

Why does Account 230 Retirement/Pensions have an increase of $18,906?
This account has an increase of $18,906 or 34.40% and increases the entire budget by 0.16%. The increase is due to a staff member retiring under Article VIII.A.5 of the PCEA contract.

Why does Account 270 Workers Comp. have an increase of $5,678?
The account has an increase of $5,678 or 7.40% and increases the entire budget by 0.05%. The account contains an 8% increase as recommended by our insurance broker.

Why does account 280 Health Insurance have an increase of $68,104?
This account has an increase of $68,104 or 8.80% and increases the entire budget by 0.59%. We are projecting an increase of 18% in premiums. The district will continue to work to seek competitive bids to attempt to further reduce this cost.

Why does Account 300 Other Services have an increase of $2,300?
This account has an increase of $2,300 or 5.4% and increases the entire budget by 0.02%. There has been an increase in contracted services for service calls and the EASTCONN school lunch program.

Why does Account 320 Student Services have an increase of $14,099?
This account has an increase of $14,099 or 15% and increases the entire budget by 0.12%. This increase is the result of increased costs for behavioral consultation, evaluations, and physical therapy. Many of the behavioral consults and evaluations have been paid with grant funding. Those funds are no longer available.

Why does Account 330 Professional Development have an increase of $17,785?
This account has an increase of $17,785 or 90.60% and increases the entire budget by 0.16%. The increased cost is driven by professional learning needs of regular and special education teachers for summer screenings and reading materials review, and administrators for Child Study Team Revisions

Why does Account 340 Professional Services have an increase of $8,646?
The account has an increase of $8,646 or 7.0% and increases the entire budget by 0.08%. The increase is due to a 3% increase in the cost of technology support services. The major driver is that the school physician was eliminated from our 2023-2024 budget due to prepayment; $2,250 added back. Also, auditor service fees have increased 5%. Part of the audit requires filing a GASB/OPEB report which requires licensing valid for 2 years.

Why does Account 420 Disposal Services have an increase of $245?
The account has an increase of $245, or 3.0% and increases the entire budget by 0.0% This is the result of an increase in rates by our contractor.

Why does Account 430 Repairs/Maintenance have an increase of $2,910?
This account has an increase of $2,910 or 3.2% and increases the entire budget by 0.03%. There have been small increases in our maintenance contracts. This account was reduced in $2,280 due to a prepaid service contract last budget season. This has been added back to our budget.

Why does Account 510 Transportation have an increase of $38,102?
The transportation account contains an increase of $38,102 which represents an increase of 5.50% for this account and increases the entire budget by 0.33%. The original contractual increase of 15% for regular transportation services has been negotiated. The revised bid reflects 8.3% for the first year. The majority of the increase, $37,393, is in the PCS and high school runs. There is a small decrease in out-of-district special education transportation ($5,481) and a modest increase in in-district special education transportation $2,513. Additionally, field trip transportation will increase by $2,140 and athletics transportation by $1,537.

Pomfret Community School
Proposed 2024-2025 Budget
Question & Answer Document

Why does Account 520 Building Insurance have an increase of $11,046?
This account has an increase of $11,046 or 16.70% and increases the entire budget by 0.10%. This is due to a budgeted 8% increase in premiums over 2023-2024 actual costs. Cyber Insurance is no longer part of the liability insurance package which is a large reason for the increase.

Why does Account 530 Communications have an increase of $1,261?
This account has an increase of $1,261 or 11.4% which increases the budget by 0.01%. This is the result of an increase in the cost of phone services.

Why does Account 561 Tuition have a decrease of ($92,448)?

The entire tuition account contains a decrease of ($92,448) which is an account decrease of (2.30%) and decreases the budget request by (0.81%). The account has eight (8) sub accounts. The Woodstock Academy Regular Education tuition account has an increase of $47,672. The number of Pomfret resident student tuitions at Woodstock Academy has decreased (2), 159 student tuitions. The estimated regular education per pupil tuition will increase by 3%. The Woodstock Academy Special Education Tuition account has decreased by ($20,116).

All current Pomfret Community School grade eight students have been surveyed and their choice of secondary school has been incorporated into the corresponding budgeted tuition account. Both Killingly High School and Putnam High School are now considered designated high schools for Pomfret resident students. There are no planned enrollments at Putnam High School.

Tuition at Killingly Vo-Ag has increased by $27,292.

Tuition costs have decreased at Killingly High School by ($96,811) and at QMC by ($16,470).

The Special Education out-of-district tuition account has a decrease of ($21,922). The account is based upon students known to the district at this time.

Why does Account 610 Instructional Supplies have a decrease of ($3,976)?
This account has a decrease of ($3,976) or (3.8%) and decreases the entire budget by (0.03%). The decrease is driven by a reduction in software fees. Applications for SRBI; CTSEDS; Frontline have been completely eliminated from the budget.

Why does Account 624 Heating/Fuel have an increase of $16,254?
This account has an increase of $16,254 or 15.20% and increases the entire budget by 0.14%. The 2024-2025 contractual obligation is 42,000 gallons at a locked in rate of $2.936 which is .002% over 2023-2024 locked in rates. The district has not increased the line since 2022-2023 at which time we had no contract and a budgeted flat percentage was applied.

Why does Account 626 Diesel have an increase of $8,155?
This account has an increase of $8,155 or 17.0% and increases the entire budget by 0.07%. The 2024-2025 contractual obligation is 17,500 gallons at a locked in rate of $3.035 which is .009% over 2023-2024 rates. We did not execute the 2023-2024 fuel contract until May 2023. The district has not increased the line since 2022-2023 at which time we had no contract and a budgeted flat percentage was applied.

Why does Account 640 Books & Periodicals have an increase of $12,876?
This account has an increase of $12,876 or 39.80% and increases the entire budget by 0.11%. The increase is due to the purchase of updated math text instructional materials. Additionally, many workbooks were pre-purchased in an effort to keep the line flat during our 2023-2024 budget cut process.

Why does Account 650 Technology Supplies have a decrease of ($113)?
This account has a decrease of ($113) or (1.2%) and decreases the entire budget by (0.0%).

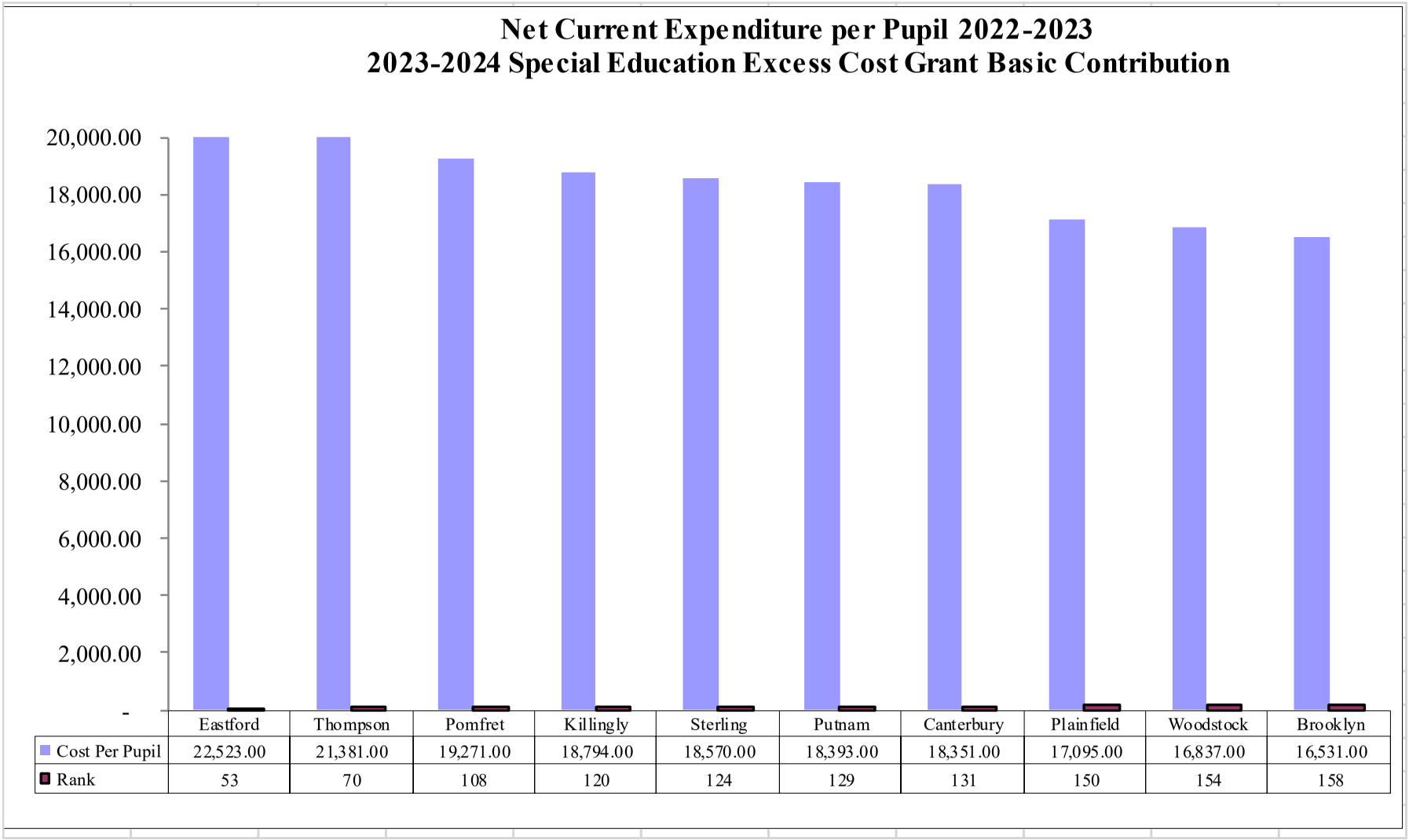
Why does Account 730 Capitol Equipment have an increase of $25,386?
This account has an increase of $25,386 or 76.80% and increases the entire budget by 0.22%. The majority of this increase is due to technology purchases for student Chromebook and staff desktop lease renewal. These items were eliminated from our 2023-2024 budget due to prepay.

Why does Account 810 Dues & Fees have a decrease of ($926)?

The account has a decrease of ($926) or (1.5%) decreasing the entire budget by (0.01%). The decrease is a result of a specific decrease in the Software Licensing sub-account as a result of changes in teachers requested software and software for clerical staff.

POMFRET BOARD OF EDUCATION BUDGET HISTORY

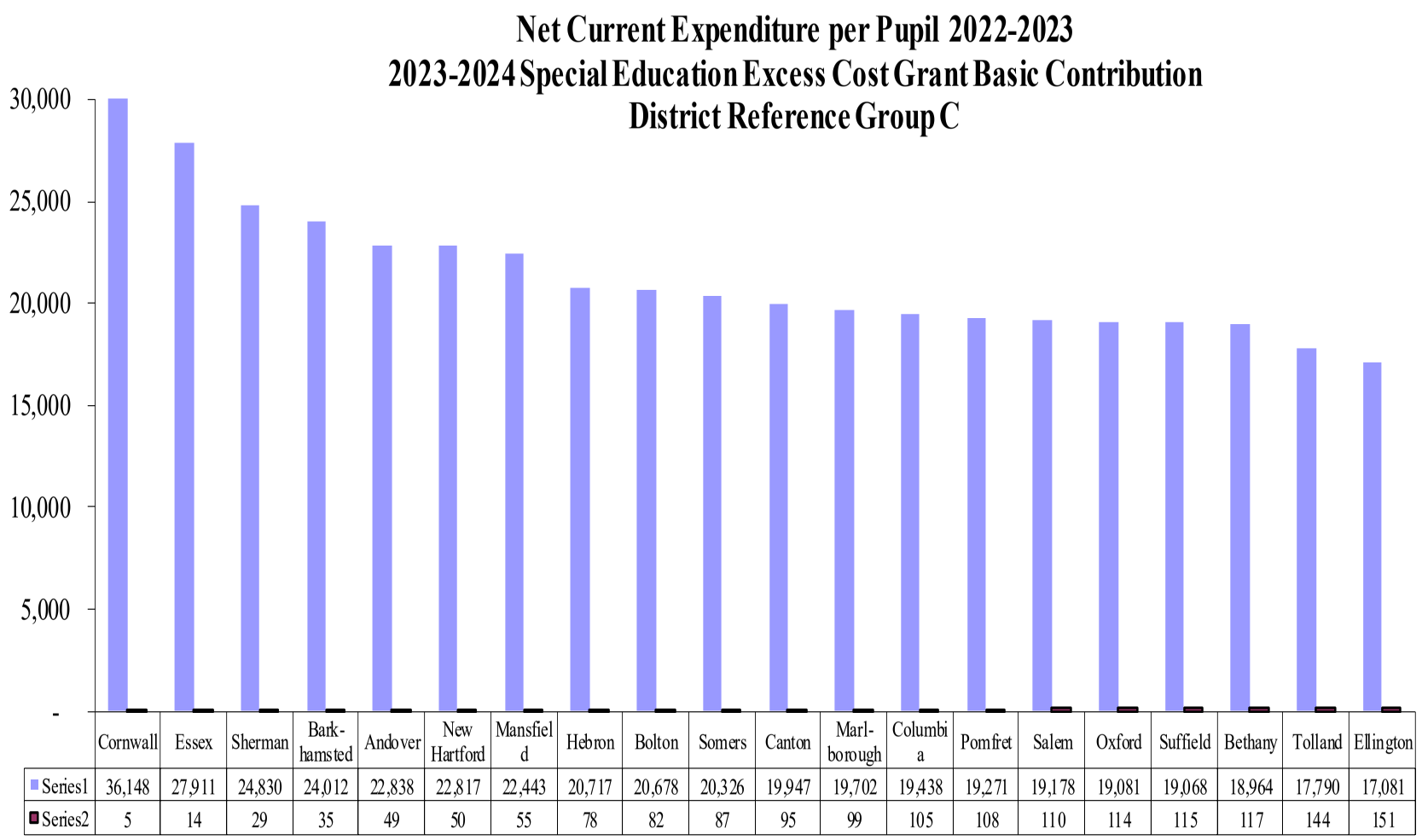
Fiscal Year	*Approved Budget*	*$ Change*	*% Change*
2008-2009	$8,654,627		
2009-2010	$8,654,627	$0.00	0.00%
2010-2011	$8,921,410	$266,783	3.08%
2011-2012	$9,158,080	$236,670	2.65%
2012-2013	$9,484,596	$326,516	3.57%
2013-2014	$9,703,802	$219,206	2.31%
2014-2015	$9,847,878	$144,076	1.48%
2015-2016	$9,931,678	$83,800	0.85%
2016-2017	$9,857,251	($74,427)	(0.75%)
2017-2018	$10,051,463	$194,212	1.97%
2018-2019	$10,072,894	$21,431	0.21%
2019-2020	$10,154,955	$82,061	0.81%
2020-2021	$10,486,250	$331,295	3.26%
2021-2022	$10,366,250	($120,000)	(1.14%)
2022-2023	$10,707,843	$341,593	3.3%
2023-2024	$11,075,427	$367,584	3.4%
2024-2025	$11,443,727	$368,300	3.3%



	Eastford	Thompson	Pomfret	Killingly	Sterling	Putnam	Canterbury	Plainfield	Woodstock	Brooklyn
Cost Per Pupil	22,523.00	21,381.00	19,271.00	18,794.00	18,570.00	18,393.00	18,351.00	17,095.00	16,837.00	16,531.00
Rank	53	70	108	120	124	129	131	150	154	158

Reference: CSDE Bureau of Grants Management

DRG "C" Average	$21,612.00
State Average	$21,657.00
Surrounding Towns Average	$18,775.00



	Cornwall	Essex	Sherman	Bark-hamsted	Andover	New Hartford	Mansfield	Hebron	Bolton	Somers	Canton	Marl-borough	Columbia	Pomfret	Salem	Oxford	Suffield	Bethany	Tolland	Ellington
Series1	36,148	27,911	24,830	24,012	22,838	22,817	22,443	20,717	20,678	20,326	19,947	19,702	19,438	19,271	19,178	19,081	19,068	18,964	17,790	17,081
Series2	5	14	29	35	49	50	55	78	82	87	95	99	105	108	110	114	115	117	144	151

Reference: CSDE Bureau of Grants Management

DRG "C" Average	$21,612.00
State Average	$21,657.00
Surrounding Towns Average	$18,775.00

Pomfret Students
Educational Institutions
Enrollment – All Schools
October 1, 2020-2023

	10/01/20	10/01/21	10/01/22	10/01/23
Tuition Students *(School District Responsible)*				
Pomfret Community School	336	359	370	347
Woodstock Academy	153	168	161	161
Putnam High School	0	2	0	1
Killingly High School	8	7	4	7
Killingly Vo-Ag	4	4	5	7
Outside Placement – *Special Education*	9	9	7	7
ACT	1	0	0	0
QMC	5	5	6	4
	516	**554**	**553**	**534**
Ellis Tech *(No tuition – transportation provided)*	**15**	**9**	**9**	**9**
Elective Education *(School District Not Responsible for Tuition)*				
Pomfret School	25	30	26	22
Rectory	39	26	25	26
Marianapolis	3	1	2	2
NFA	1	1	0	0
St. James	5	9	10	8
Putnam Science Academy	0	0	1	1
Private, In-State	0	0	0	1
Private, Out-of-State	3	4	2	2
Home School	27	13	7	7
	103	**84**	**73**	**69**
Total:	**634**	**647**	**635**	**612**

Grade	Enrollment Oct. 1, 2022	Grade Totals	Enrollment Oct. 1, 2023	Grade Totals	Enrollment Jan. 2, 2024	Grade Totals	Amount Change
PKam	13		11		11		
PKpm	12	25	11	22	13	24	+2
Kam	15		18		19		
Kpm	16	31	18	36	18	37	+1
First	20		16		17		
First	21	41	15	31	16	33	+2
Second	13		21		21		
Second	13	26	19	40	19	40	0
Third	21		11		11		
Third	21	42	13	24	13	24	0
Fourth	19		22		22		
Fourth	18	37	21	43	22	44	+1
Grade PK-4 Totals		202		196		202	+6
Fifth	16		20		20		
Fifth	15		20		20		
Fifth	0	31	0	40	0	40	0
Sixth	20		14		14		
Sixth	19		16		16		
Sixth	0	39	0	30	0	30	0
Seventh	15		19		19		
Seventh	14		19		18		
Seventh	15	44	0	38	0	37	-1
Eighth	19		21		20		
Eighth	18		22		22		
Eighth	17	54	0	43	0	42	-1
Grade 5-8 Totals		168		151		149	-2
TOTAL Enrollment	370		347		351		+4

STAFF SUMMARY

	Current 2023/2024			Proposed 2024/2025		
CERTIFIED STAFF			*Change*			
ADMINISTRATORS						
Superintendent	0.5			0.5		
Principal	1.0			1.0		
Director of Special Education	0.9			0.9		
Assistant Principal	0.9			0.9		
Subtotal		3.3			3.3	
Total Administrators			**3.3**			**3.3**
TEACHING STAFF						
Art	0.7			0.7		
Computer Education/Tech. Support	0.8			0.8		
Counselor	1.0			1.0		
Spanish	1.0			1.0		
Health	0.4			0.4		
Library/Media	0.8			0.8		
Music	1.0			1.0		
Occupational Therapist	0.6			0.6		
Physical Education	1.6			1.6		
Psychologist	1.0			1.0		
Enrichment Coordinator	0.7			0.7		
Reading/LA	2.0			2.0		
Developmental Math	2.0			2.0		
Special Education	4.0			4.0		
Speech Pathologist	1.0			1.0		
Teachers - General Classroom	19.0			19.0		
Subtotal		37.6			37.6	
Total Certified			**37.6**			**37.6**
CLASSIFIED STAFF						
Office Staff	5.2			5.2		
Custodians	4.0			4.0		
Teaching Assistants	16.5			17.5		
School Nurse	1.0			1.0		
Speech Assistant	1.0			1.0		
IT Support	0.0			0.0		
Permanent Sub	0.0			0.0		
Subtotal		27.7			28.7	
Total Classified			**27.7**			**28.7**
OTHER STAFF						
Cafeteria (Self Funded)	0			0		
Subtotal		0	**0.0**		0.0	**0.0**
TOTAL STAFF			**68.6**			**69.6**

Grants	FY 21-22	FY 22-23	FY 23-24		Budgeted 2024-25
Federal Grants:					
Title I, Part A	$26,217	$25,718	$22,126	*	$22,665
(0.8 TA, .1 Clerical)					
Title II, Part A - Teacher Quality	$11,948	$10,766	$10,106	*	$11,685
(.14 Reading)					
REAP	$30,467	$30,475	$24,258	*	$22,163
(0.8 TA, .1 Clerical)					
IDEA, Part B, Section 611	$180,284	$188,907	$177,123	*	$162,042
(3.8 TA 0.73 Counselor/Psych, .25 Speech, .10 OT; Assistive Tech Supplies)					
IDEA, Part B, Section 619	$4,849	$5,168	$5,903	*	$4,500
(Assistive Tech, Supplies, Clerical)					
Title IV, Part A of ESEA	$10,000	$10,000	$10.000	*	$10,000
(Technology –supplies/services)					
ESSER II Funds	$72,966				
ESSER II State Set-Aside	$14,629				
ARP ESSER Funds	$163,985				
ESSER II Special Education Recovery Activities	$30,000				
ESSER II Bonus Special Populations $25K Recovery	$25,000				
ESSER II Bonus Dyslexia Recovery	$4,550				
ARP IDEA, Part B, Section 611	$41,210				
ARP IDEA, Part B, Section 619	$3,913				
Special Education Stipend - COVID 19	$20,000				
		$125,563			
ARPA School Mental Health Workers					
American Rescue Plan Act)					
(					
Total Grants:	**$640,048**	**$396,597**	**$249,516**		**$ 233,055**
Personnel Supported via Grants:					
Teaching Assistants FTE	5.60	5.60	5.40		5.50
Specials: Counselor, Psychologist	0.60	0.78	0.73		0.66
Reading	0.15	0.15	0.14		0.13
SLP & OT	0.35	0.35	0.35		0.35
Total	**6.70**	**6.88**	**6.62**		**6.64**

**** Budgeted 2024-25 does not include small portion we receive for employee benefits***

Repairs / Maintenance
Recommended Budget 2024-2025

	ITEM	ESTIMATED COST		
1	Plumbing Repairs	$15,000.00		
2	Electrical Repair & Upgrades	$ 6,500.00		
3	HVAC Repairs	$ 5,000.00		
4	Classroom Sound System Repairs & Replacement	$ 1,500.00		
5	Two-Way Radio Replacement	$ 1,000.00		
	Subtotal		**$29,000.00**	
	Contingency/Unanticipated Expenses Balance		**$11,000.00**	
	(To cover all unanticipated repairs 2024-2025)			
	Repair/Maintenance Annual Budget			**$ 40,000.00**

Long Term Budgetary Considerations for Town Consideration
(Capital Projects)

*(*Note: these are not included in the BOE Budget)*

1	Painting Project; Middle School Halls, Cafeteria and Main Office Ceilings	$ 30,000.00
2	Replacement of Exterior Classroom Doors	$ 10,000.00
	Total PCS 2024-2025 Requested Capital Funding	**$ 40,000.00**

Repairs / Maintenance
Five Year Facilities/ Capital Improvement Plan

Project	Driver	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Security Enhancement; Entry Doors	Security	$10,000					
Main Office AC	Comfort	$63,668					
Ventilation Inspection	PA 22-118, Sec 369	$20,000					$20,000
Air Quality Monitoring Stations	Air Quality	$26,845					
Professional Estimation Services	CT State Facilities Grant Requirement	$10,000					
Communications; Voice Phone System Upgraded	Old Technology	$81,316					
Convert Camera Storage to Cloud-base	Security	$42,000					
Ventilation; Mini Splits Selected	Air Quality		$62,949				
Heating Controls Upgrade with Controlled Thermostats	HVAC Tech		$54,855				
Paint Middle Wing - Town Capital	Sec. - Distinction		$9,200				
Paint Cafeteria Ceiling & Beams - Town Capital	Appearance		14,400				
Paint Office Ceiling - Town Capital	Appearance		$6,400				
Generation of Bid Documents	HVAC Grant App		$49,675				
Complete Floor Tile	Air Quality/ Mold		$14,879				
Replace Exterior Classroom Doors - Town Capital	Safety		$10,000				
Communications; Wireless	Old Technology			$36,000			
Replace Portable Classroom	Safety/ Storage			TBD			
Cafeteria Equipment; Replace Walk-In Freezer	Efficiency				TBD		
Replace (5) Exterior Classroom Doors	Safety				$15,000		
Second Generator	Reduction of School Closings				$120,968		
Primary Wing Restrooms Remodel	Facilities Upgrade					43,554	
Parking Lot Re-Coat	Safety					TBD	
* COMPLETED PROJECTS							
Anticipated Costs:		**$253,829**	**$159,409**	**$36,000**	**$135,968**	**$43,554**	**$20,000**

Account	2022-2023 Actual Expenditures	2023-2024 Adjusted Budget	2023-2024 Estimated Expenses	2024-2025 Proposed Budget	Amount Change	% Change
100 Administrators	$ 394,374.02	$ 406,207.00	$ 406,207.00	$ 418,393.00	$ 12,186.00	3.0%
110 Support Staff	$ 609,887.93	$ 615,871.00	$ 615,871.00	$ 633,101.00	$ 17,230.00	2.8%
111 Certified	$ 2,707,164.75	$ 2,838,577.00	$ 2,838,577.00	$ 2,958,777.00	$ 120,200.00	4.2%
112 Teaching Assistant	$ 264,940.12	$ 303,596.00	$ 303,596.00	$ 338,902.00	$ 35,306.00	11.6%
113 Substitute Teachers	$ 31,424.50	$ 49,796.00	$ 49,796.00	$ 49,796.00	$ -	0.0%
114 Sub. Teaching Asst.	$ -	$ 500.00	$ 500.00	$ 500.00	$ -	0.0%
115 Sub. Support Staff	$ 14,267.77	$ 8,752.00	$ 8,752.00	$ 11,296.00	$ 2,544.00	29.1%
130 Overtime/Community	$ 1,606.63	$ 3,124.00	$ 3,124.00	$ 3,124.00	$ -	0.0%
150 Additional Comp.	$ 12,750.00	$ 12,750.00	$ 12,750.00	$ 14,250.00	$ 1,500.00	11.8%
151 Additional Prog. Sal.	$ 61,335.16	$ 90,344.00	$ 90,344.00	$ 113,472.00	$ 23,128.00	25.6%
210 Insurance	$ 14,229.63	$ 16,840.00	$ 16,840.00	$ 16,840.00	$ -	0.0%
220 FICA/Medicare	$ 118,910.09	$ 127,869.00	$ 127,869.00	$ 129,785.00	$ 1,916.00	1.5%
230 Retirement/Pensions	$ 54,820.23	$ 54,935.00	$ 54,935.00	$ 73,841.00	$ 18,906.00	34.4%
250 Course Reimbursement	$ 13,315.50	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ -	0.0%
260 Unemployment Comp.	$ -	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -	0.0%
270 Workers' Comp.	$ 64,889.62	$ 77,096.00	$ 76,641.75	$ 82,774.00	$ 5,678.00	7.4%
280 Health Insurance	$ 647,729.58	$ 771,629.00	$ 771,629.00	$ 839,733.00	$ 68,104.00	8.8%
300 Other Services	$ 43,913.38	$ 42,250.00	$ 42,250.00	$ 44,550.00	$ 2,300.00	5.4%
320 Student Services	$ 42,295.00	$ 93,951.00	$ 93,951.00	$ 108,050.00	$ 14,099.00	15.0%
330 Prof. Development	$ 6,216.79	$ 19,629.00	$ 19,629.00	$ 37,414.00	$ 17,785.00	90.6%
340 Professional Services	$ 135,074.48	$ 124,129.00	$ 124,129.00	$ 132,775.00	$ 8,646.00	7.0%
420 Disposal Service	$ 7,437.36	$ 8,145.00	$ 8,145.00	$ 8,390.00	$ 245.00	3.0%
430 Repair/Maintenance	$ 206,945.48	$ 91,228.00	$ 91,228.00	$ 94,138.00	$ 2,910.00	3.2%
510 Transportation	$ 634,439.22	$ 692,600.00	$ 692,600.00	$ 730,702.00	$ 38,102.00	5.5%
520 Building Insurance	$ 61,220.30	$ 66,118.00	$ 71,449.00	$ 77,164.00	$ 11,046.00	16.7%
530 Communications	$ 11,099.08	$ 11,015.00	$ 11,015.00	$ 12,276.00	$ 1,261.00	11.4%
540 Advertising	$ 3,258.10	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.0%
561 Tuition	$ 4,157,480.89	$ 4,072,356.00	$ 4,072,356.00	$ 3,979,908.00	$ (92,448.00)	-2.3%
580 Travel	$ 1,518.04	$ 1,690.00	$ 1,690.00	$ 1,690.00	$ -	0.0%
600 Supplies	$ 5,096.60	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ -	0.0%
610 Instructional Supplies	$ 118,752.41	$ 104,307.00	$ 104,307.00	$ 100,331.00	$ (3,976.00)	-3.8%
620 Utilities	$ 68,112.94	$ 79,870.00	$ 79,870.00	$ 79,870.00	$ -	0.0%
624 Heating Fuel	$ 139,433.24	$ 107,058.00	$ 107,058.00	$ 123,312.00	$ 16,254.00	15.2%
626 Diesel	$ 71,621.45	$ 47,958.00	$ 47,958.00	$ 56,113.00	$ 8,155.00	17.0%
640 Books & Periodicals	$ 32,008.55	$ 32,370.00	$ 32,370.00	$ 45,246.00	$ 12,876.00	39.8%
650 Technology Supplies	$ 15,735.16	$ 9,363.00	$ 9,363.00	$ 9,250.00	$ (113.00)	-1.2%
730 Capital Equipment	$ 184,154.88	$ 33,072.00	$ 33,072.00	$ 58,458.00	$ 25,386.00	76.8%
810 Dues & Fees	$ 59,331.21	$ 62,932.00	$ 62,932.00	$ 62,006.00	$ (926.00)	-1.5%
Sub Total	$ 11,016,790.09	$ 11,102,727.00	$ 11,107,603.75	$ 11,471,027.00	$ 368,300.00	3.3%
Misc. Income Anticipated		$ (27,300.00)		$ (27,300.00)		
Total		$ 11,075,427.00		$ 11,443,727.00	$ 368,300.00	3.3%
Total	$ 11,016,790.09	$ 11,075,427.00	$ 11,107,603.75	$ 11,443,727.00	$ 368,300.00	3.3%
Excess Cost Anticipated		$ 292,844.00	* $313,128.00	$ 330,239.00		
Misc. Inc. Anticipated		$ 27,300.00	$ 27,300.00	$ 27,300.00		
Excess Cost Received	$ (287,848.00)					
Misc Inc Received	$ (23,289.30)					
Actual Budgetary Basis	$ 10,705,652.79					
Approved Budget	$ 10,366,250.00					
Surplus Returned to Town	$ (113,605.08)					
Actual Budgetary Basis	$ 10,252,644.92					

** Excess Cost Included in Tuition Account*

Series #100 Salaries (Certified)

Administration: 3.0% Increase budgeted for Administrative Staff

Teachers: 4.2% Account Increase for

Negotiated increase for 23-24 Contract Period July 1, 2023 through June 30, 2026

Budgeted Step Salary Increase Open SLP Position - Shortage Area

Series #100 Salaries (Classified Staff)

Non-Affiliated: 3% Increase budgeted for Non-Affiliated Staff

Teaching Assistants: 3.0% Budgeted Salary Increase for Teaching Assistants

Negotiated increase for 23-24 Contract Period July 1, 2020 through June 30, 2024

Contract Currently in Negotiations

Custodians: 3.0% Salary Increase for Custodians Per Contract

School Nurse: 3.0% Salary Increase for School Nurse Per Contract

Series #100 Salaries (Substitutes)

Substitutes:

Note: No Proposed Increase

Account Code	Description	2022-2023 Actual Expenditures	2023-2024 Adjusted Budget	2023-2024 Estimated Expenses	2024-2025 Proposed Budget	Amount Change	% Change
1010.11201.2100.200.51100	Director SPED Salary	$ 96,187.00	$ 99,073.00	$ 99,073.00	$ 102,045.00	$ 2,972.00	3.0%
1010.11201.2320.100.51100	Superintendent Salary	$ 67,511.00	$ 69,537.00	$ 69,537.00	$ 71,623.00	$ 2,086.00	3.0%
1010.11201.2410.100.51100	Principal Salary	$ 133,925.01	$ 137,943.00	$ 137,943.00	$ 142,081.00	$ 4,138.00	3.0%
1010.11201.2410.100.51100	Assistant Principal Salary	$ 96,751.01	$ 99,654.00	$ 99,654.00	$ 102,644.00	$ 2,990.00	3.0%
Administrators	**Total**	**$ 394,374.02**	**$ 406,207.00**	**$ 406,207.00**	**$ 418,393.00**	**$ 12,186.00**	3.0%
1010.11201.2200.200.51110	Speech Assistant	$ 47,791.85	$ 50,407.00	$ 50,407.00	$ 51,914.00	$ 1,507.00	3.0%
1010.11201.2100.200.51110	SPED Secretary	$ 36,473.92	$ 37,812.00	$ 37,812.00	$ 38,951.00	$ 1,139.00	3.0%
1010.11201.2130.100.51110	Nurse	$ 59,743.37	$ 65,611.00	$ 65,611.00	$ 67,484.00	$ 1,873.00	2.9%
1010.11200.2310.100.51110	BOE Clerical	$ 1,300.00	$ 1,608.00	$ 1,608.00	$ 1,644.00	$ 36.00	2.2%
1010.11201.2320.100.51110	Super. Supp. Staff	$ 33,943.00	$ 34,962.00	$ 34,962.00	$ 36,011.00	$ 1,049.00	3.0%
1010.11201.2400.100.51110	Sch. Office Supp. Staff	$ 37,887.60	$ 50,224.00	$ 50,224.00	$ 51,737.00	$ 1,513.00	3.0%
1010.11201.2400.100.51111	Data Entry/SAF/Graduation	$ 7,891.90	$ 10,676.00	$ 10,676.00	$ 10,890.00	$ 214.00	2.0%
1010.11201.2400.100.51112	Office Support Staff/OT	$ 92.55	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -	0.0%
1010.11201.2410.100.51110	Principal Secretary	$ 50,929.09	$ 50,451.00	$ 50,451.00	$ 51,783.00	$ 1,332.00	2.6%
1010.11201.2500.100.51111	Cntrl. Off. Supp. Staff	$ 91,085.04	$ 89,836.00	$ 89,836.00	$ 92,325.00	$ 2,489.00	2.8%
1010.11201.2600.100.51110	Custodial Superv.	$ 61,398.17	$ 62,849.00	$ 62,849.00	$ 64,728.00	$ 1,879.00	3.0%
1010.11201.2610.100.51110	Custodial Salaries	$ 141,400.02	$ 130,815.00	$ 130,815.00	$ 134,451.00	$ 3,636.00	2.8%
1010.11201.2610.100.51111	Summer Cust.	$ 21,922.86	$ 10,400.00	$ 10,400.00	$ 10,400.00	$ -	0.0%
1010.11201.2660.100.51110	School Security	$ 13,462.56	$ 14,040.00	$ 14,040.00	$ 19,283.00	$ 5,243.00	37.3%
1010.11201.2670.100.51110	School Constable	$ 4,566.00	$ 4,680.00	$ 4,680.00	$ -	$ (4,680.00)	-100.0%
Support Staff	**Total**	**$ 609,887.93**	**$ 615,871.00**	**$ 615,871.00**	**$ 633,101.00**	**$ 17,230.00**	2.8%
1010.11201.1000.100.51111	Teacher Salaries	$ 1,968,560.92	$ 2,052,621.00	$ 2,052,621.00	$ 2,126,912.00	$ 74,291.00	3.6%
1010.11201.2230.100.51111	Computer Technology	$ 85,067.00	$ 86,981.00	$ 86,981.00	$ 88,721.00	$ 1,740.00	2.0%
1010.11201.2220.100.51111	Librarian	$ 88,001.00	$ 89,981.00	$ 89,981.00	$ 91,781.00	$ 1,800.00	2.0%
1010.11201.2120.200.51111	Guidance Counselor	$ 29,436.32	$ 31,878.00	$ 31,878.00	$ 37,706.00	$ 5,828.00	18.3%
1010.11201.1000.200.51111	SPED Teacher Salaries	$ 417,787.00	$ 429,576.00	$ 429,576.00	$ 419,808.00	$ (9,768.00)	-2.3%
1010.11201.2140.200.51111	School Psychologist	$ 36,658.70	$ 46,045.00	$ 46,045.00	$ 48,835.00	$ 2,790.00	6.1%
1010.11201.2150.200.51111	Speech Pathologist	$ 35,717.67	$ 49,306.00	$ 49,306.00	$ 91,781.00	$ 42,475.00	86.1%
1010.11201.2160.200.51111	Occupational Therapy	$ 45,936.14	$ 52,189.00	$ 52,189.00	$ 53,233.00	$ 1,044.00	2.0%
Certified Salaries	**Total**	**$ 2,707,164.75**	**$ 2,838,577.00**	**$ 2,838,577.00**	**$ 2,958,777.00**	**$ 120,200.00**	**4.2%**
1010.11201.1000.100.51102	Tch. Asst. Reg ED	$ 138,719.98	$ 160,973.00	$ 160,973.00	$ 175,809.00	$ 14,836.00	9.2%
1010.11201.1000.200.51102	Tch. Asst. SPED	$ 126,220.14	$ 142,623.00	$ 142,623.00	$ 163,093.00	$ 20,470.00	14.4%
Teaching Assistant Sal.	**Total**	**$ 264,940.12**	**$ 303,596.00**	**$ 303,596.00**	**$ 338,902.00**	**$ 35,306.00**	**11.6%**
1010.11201.1000.100.51103	Substitute Reg Ed	$ 24,269.00	$ 30,487.00	$ 30,487.00	$ 30,487.00	$ -	0.0%
1010.11201.1000.100.51104	Long-Term Subs.	$ -	$ 13,735.00	$ 13,735.00	$ 13,735.00	$ -	0.0%
1010.11201.2213.100.51103	Prof. Dev. Subs.	$ 1,900.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.0%
1010.11201.1000.200.51103	Sub SPED	$ 5,255.50	$ 3,074.00	$ 3,074.00	$ 3,074.00	$ -	0.0%
Substitute Teachers	**Total**	**$ 31,424.50**	**$ 49,796.00**	**$ 49,796.00**	**$ 49,796.00**	**$ -**	**0.0%**
1010.11201.1000.200.51104	Sub. Classified	$ -	$ 500.00	$ 500.00	$ 500.00	$ -	0.0%
Sub. Teaching Asst.	**Total**	**$ -**	**$ 500.00**	**$ 500.00**	**$ 500.00**	**$ -**	**0.0%**
1010.11201.2400.100.51512	Secretarial Substitute	$ 679.04	$ 352.00	$ 352.00	$ 352.00	$ -	0.0%
1010.11201.2620.100.51512	Custodial Substitute	$ 13,588.73	$ 8,400.00	$ 8,400.00	$ 10,944.00	$ 2,544.00	30.3%
Sub. Support Staff	**Total**	**$ 14,267.77**	**$ 8,752.00**	**$ 8,752.00**	**$ 11,296.00**	**$ 2,544.00**	**29.1%**

Series #100 Salaries (Additional Compensation)

Additional Compensation: No Proposed Increase

Additional Program Salaries: 25.6% Overall Increase

Curriculum Development—Proposed Increase to support the development of the SIP, CST and TVAL
Extra Duty Positions - Contracted Increase
Added After School Enrichment Coordinator
Increase in Special Education Summer Programming

200 Employee Benefits

Life Insurance:

No Proposed Increase

Retirement/Pensions :

One Certified Retirement
Contracted Classified Staff Pension 3.0% Increase

FICA/Medicare:

1.5% Increase calculated on actual wages and salaries.

Course Reimbursement:

Contracted Benefit

Unemployment Compensation:

No Proposed Increase

Workers Compensation:

Estimated Annual Increase per Insurance Broker.

Health Insurance:

18% Premium Increase Budgeted. District is seeking Competitive Bids

Account Code	Description	2022-2023 Actual Expenditures	2023-2024 Adjusted Budget	2023-2024 Estimated Expenses	2024-2025 Proposed Budget	Amount Change	% Change
1010.11201.3300.800.51131	Cust OT/Rec Dept	$ 1,606.63	$ 3,124.00	$ 3,124.00	$ 3,124.00	$ -	0.0%
Overtime/Community	**Total**	**$ 1,606.63**	**$ 3,124.00**	**$ 3,124.00**	**$ 3,124.00**	**$ -**	**0.0%**
1010.11201.1000.200.51150	Sp. Ed. Ins. Stipend	$ 750.00	$ 750.00	$ 750.00	$ 1,500.00	$ 750.00	100.0%
1010.11201.2320.100.51150	Supt. Ins. Stipend	$ 10,500.00	$ 10,500.00	$ 10,500.00	$ 10,500.00	$ -	0.0%
1010.11201.2400.100.51150	Office Ins. Stipend	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 2,250.00	$ 750.00	50.0%
Additional Comp.	**Total**	**$ 12,750.00**	**$ 12,750.00**	**$ 12,750.00**	**$ 14,250.00**	**$ 1,500.00**	**11.8%**
1010.11201.2100.200.51151	Sum Sch PK/ Tutors	$ 3,072.83	$ 24,666.00	$ 24,666.00	$ 32,577.00	$ 7,911.00	32.1%
1010.11201.2100.920.51151	Extra Duty	$ 23,173.50	$ 26,210.00	$ 26,210.00	$ 32,111.00	$ 5,901.00	22.5%
1010.11200.2900.910.51512	Athletic Coordinator.	$ 3,959.00	$ 4,038.00	$ 4,038.00	$ 4,119.00	$ 81.00	2.0%
1010.11201.2190.910.51151	Athletic Staff/Coach	$ 26,987.29	$ 27,430.00	$ 27,430.00	$ 27,980.00	$ 550.00	2.0%
1010.11201.2212.100.51151	Curriculum Dev.	$ 4,142.54	$ 8,000.00	$ 8,000.00	$ 16,685.00	$ 8,685.00	108.6%
Additional Prog. Sal.	**Total**	**$ 61,335.16**	**$ 90,344.00**	**$ 90,344.00**	**$ 113,472.00**	**$ 23,128.00**	**25.6%**
1010.11201.1000.100.52210	Life Ins. Regular Ed	$ 10,586.20	$ 11,847.00	$ 11,847.00	$ 11,847.00	$ -	0.0%
1010.11201.1000.200.52210	Life Ins. SPED	$ 3,643.43	$ 4,993.00	$ 4,993.00	$ 4,993.00	$ -	0.0%
Insurance	**Total**	**$ 14,229.63**	**$ 16,840.00**	**$ 16,840.00**	**$ 16,840.00**	**$ -**	**0.0%**
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	$ 90,486.87	$ 95,974.00	$ 95,974.00	$ 97,412.00	$ 1,438.00	1.5%
1010.11201.1000.200.52220	Fica & Medicare SPED	$ 28,423.22	$ 31,895.00	$ 31,895.00	$ 32,373.00	$ 478.00	1.5%
FICA/Medicare	**Total**	**$ 118,910.09**	**$ 127,869.00**	**$ 127,869.00**	**$ 129,785.00**	**$ 1,916.00**	**1.5%**
1010.11201.1000.100.52230	Retirement	$ 1,485.22	$ -	$ -	$ 17,258.00	$ 17,258.00	100.0%
1010.11201.1000.100.52232	Pension Reg Ed	$ 43,375.00	$ 44,676.00	$ 44,676.00	$ 46,016.00	$ 1,340.00	3.0%
1010.11201.1000.200.52232	Pension SPED	$ 9,960.01	$ 10,259.00	$ 10,259.00	$ 10,567.00	$ 308.00	3.0%
Retirement/Pensions	**Total**	**$ 54,820.23**	**$ 54,935.00**	**$ 54,935.00**	**$ 73,841.00**	**$ 18,906.00**	**34.4%**
1010.11201.1000.100.52510	Tuition Reg Ed	$ 12,038.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -	0.0%
1010.11201.1000.200.52281	Tuition SPED	$ 1,277.50	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.0%
Course Reimb.	**Total**	**$ 13,315.50**	**$ 12,500.00**	**$ 12,500.00**	**$ 12,500.00**	**$ -**	0.0%
1010.11201.2570.100.52260	Unemployment. Comp.	$ -	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -	0.0%
Unemployment. Comp.	**Total**	**$ -**	**$ 4,500.00**	**$ 4,500.00**	**$ 4,500.00**	**$ -**	**0.0%**
1010.11201.1000.100.52270	Work Comp Reg Ed	$ 51,911.70	$ 61,677.00	$ 61,313.75	$ 66,219.00	$ 4,542.00	7.4%
1010.11201.1000.200.52270	Work Comp SPED	$ 12,977.92	$ 15,419.00	$ 15,328.00	$ 16,555.00	$ 1,136.00	7.4%
Workers' Comp.	**Total**	**$ 64,889.62**	**$ 77,096.00**	**$ 76,641.75**	**$ 82,774.00**	**$ 5,678.00**	**7.4%**
1010.11201.1000.100.52280	Health Ins Reg Ed	$ 476,314.74	$ 578,722.00	$ 578,722.00	$ 629,800.00	$ 51,078.00	8.8%
1010.11201.1000.200.52280	Health Ins SPED	$ 171,414.84	$ 192,907.00	$ 192,907.00	$ 209,933.00	$ 17,026.00	8.8%
Health Insurance	**Total**	**$ 647,729.58**	**$ 771,629.00**	**$ 771,629.00**	**$ 839,733.00**	**$ 68,104.00**	**8.8%**

300 Contracted Professional & Technical Services

Includes Contracted Services Other:

Pitney Bowes Lease (postage scale & meter)
Copier Maint. Agreement
Cooperative Purchasing

Includes Special Education Services:

Evaluations
Counseling/BCBA
Physical Therapy
Speech Services

Includes Student Services:

Audubon Programs

Includes Professional Services:

Legal
Medical
Payroll/Tyler
Auditor
IT Support

400 Facilities

Rubbish Removal

Contracted Services Maintenance:

CTEC Solar - Additional Contract for Solar Panels
Boiler Maintenance
Septic System
Air Handlers
Fire Control Services (extinguishers)
Venture Communications and Security - Fire/Burglar Alarms
Water Testing & Monitoring
Hazardous Materials Inspection
Sprinkler System

Repairs/Maintenance: (See Page 13)

500 Other Purchased Services

Transportation:

Transportation Contract 4YR Renewal has an increase of 8.3% in Y1.

Small Decrease in Special Education out of district transportation

Account Code	Description	2022-2023 Actual Expenditures	2023-2024 Adjusted Budget	2023-2024 Estimated Expenses	2024-2025 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.53300	Referees-Umpires	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	0.0%
1010.11201.2490.100.53300	Contracted Serv. School	$ 39,816.63	$ 37,250.00	$ 37,250.00	$ 39,550.00	$ 2,300.00	6.2%
1010.11201.2510.100.53300	Medical Fringe	$ 36.75	$ 500.00	$ 500.00	$ 500.00	$ -	0.0%
1010.11201.2490.100.53301	Constables	$ 60.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.0%
Other Services	**Total**	**$ 43,913.38**	**$ 42,250.00**	**$ 42,250.00**	**$ 44,550.00**	**$ 2,300.00**	**5.4%**
1010.11201.1000.920.53340	RHW/Audubon Enrich.	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.0%
1010.11201.1000.200.53320	SPED BCBA/Autism Support	$ -	$ 20,451.00	$ 20,451.00	$ 26,000.00	$ 5,549.00	27.1%
1010.11201.2190.200.53320	Evaluation/Consultation	$ 160.00	$ 25,000.00	$ 25,000.00	$ 32,500.00	$ 7,500.00	30.0%
1010.11201.2170.200.53320	Physical Therapy	$ 32,000.00	$ 35,000.00	$ 35,000.00	$ 36,050.00	$ 1,050.00	3.0%
1010.11201.3300.600.53320	Adult Education	$ 10,135.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ -	0.0%
Student Services	**Total**	**$ 42,295.00**	**$ 93,951.00**	**$ 93,951.00**	**$ 108,050.00**	**$ 14,099.00**	**15.0%**
1010.11201.2213.100.53330	Prof. Dev. Reg Ed	$ 4,627.51	$ 14,000.00	$ 14,000.00	$ 22,732.00	$ 8,732.00	62.4%
1010.11201.2213.200.53330	Prof. Dev. SPED	$ 382.00	$ 2,525.00	$ 2,525.00	$ 5,196.00	$ 2,671.00	105.8%
1010.11201.2213.100.53332	Prof. Dev. Admin	$ 1,207.28	$ 3,104.00	$ 3,104.00	$ 9,486.00	$ 6,382.00	205.6%
Prof. Development	**Total**	**$ 6,216.79**	**$ 19,629.00**	**$ 19,629.00**	**$ 37,414.00**	**$ 17,785.00**	**90.6%**
1010.11200.2310.200.53340	Legal Services SPED	$ 1,600.00	$ 9,757.00	$ 9,757.00	$ 9,757.00	$ -	0.0%
1010.11201.2130.100.53340	School Physician	$ 2,200.00	$ -	$ -	$ 2,250.00	$ 2,250.00	100.0%
1010.11200.2310.100.53340	Legal Services Reg Ed	$ 11,944.32	$ 14,892.00	$ 14,892.00	$ 14,892.00	$ -	0.0%
1010.11201.2510.100.53340	Payroll / Tyler	$ 10,804.31	$ 11,345.00	$ 11,345.00	$ 11,685.00	$ 340.00	3.0%
1010.11201.2510.100.53341	Auditor Service	$ 14,346.25	$ 13,100.00	$ 13,100.00	$ 16,905.00	$ 3,805.00	29.0%
1010.11201.2580.100.53340	IT Services	$ 94,179.60	$ 75,035.00	$ 75,035.00	$ 77,286.00	$ 2,251.00	3.0%
Professional Services	**Total**	**$ 135,074.48**	**$ 124,129.00**	**$ 124,129.00**	**$ 132,775.00**	**$ 8,646.00**	**7.0%**
1010.11201.2600.100.54420	Rubbish Removal	$ 7,437.36	$ 8,145.00	$ 8,145.00	$ 8,390.00	$ 245.00	3.0%
Disposal Service	**Total**	**$ 7,437.36**	**$ 8,145.00**	**$ 8,145.00**	**$ 8,390.00**	**$ 245.00**	**3.0%**
1010.11201.2620.100.54430	Contracted Serv. Maint	$ 71,292.83	$ 43,728.00	$ 43,728.00	$ 46,638.00	$ 2,910.00	6.7%
1010.11201.2620.100.54431	Repairs & Maint	$ 73,645.94	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ -	0.0%
1010.11201.2660.100.54400	Building Security	$ 56,230.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -	0.0%
1010.11201.3100.100.54400	Cafeteria Repairs	$ 5,776.71	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -	0.0%
Repair/Maintenance	**Total**	**$ 206,945.48**	**$ 91,228.00**	**$ 91,228.00**	**$ 94,138.00**	**$ 2,910.00**	**3.2%**
1010.11201.2700.200.55510	SPED Trans. In	$ 1,827.64	$ 16,752.00	$ 16,752.00	$ 19,265.00	$ 2,513.00	15.0%
1010.11201.2790.400.55511	SPED Trans Out	$ 176,832.12	$ 206,413.00	$ 206,413.00	$ 200,932.00	$ (5,481.00)	-2.7%
1010.11201.2700.100.55510	Local/High Sch Tran	$ 434,853.30	$ 451,055.00	$ 451,055.00	$ 488,448.00	$ 37,393.00	8.3%
1010.11201.2700.920.55510	Field Trip Trans	$ 11,052.52	$ 10,698.00	$ 10,698.00	$ 12,838.00	$ 2,140.00	20.0%
1010.11201.2700.910.55510	Trans-Athletics	$ 9,873.64	$ 7,682.00	$ 7,682.00	$ 9,219.00	$ 1,537.00	20.0%
Transportation	**Total**	**$ 634,439.22**	**$ 692,600.00**	**$ 692,600.00**	**$ 730,702.00**	**$ 38,102.00**	**5.5%**
1010.11201.2680.100.55520	Property/Liability Ins.	$ 61,220.30	$ 66,118.00	$ 71,449.00	$ 77,164.00	$ 11,046.00	16.7%
Bldg. Insurance	**Total**	**$ 61,220.30**	**$ 66,118.00**	**$ 71,449.00**	**$ 77,164.00**	**$ 11,046.00**	**16.7%**
1010.11201.2490.200.55530	Postage SPED	$ 810.12	$ 764.00	$ 764.00	$ 764.00	$ -	0.0%
1010.11201.2310.100.55530	Postage BOE	$ 122.00	$ 172.00	$ 172.00	$ 172.00	$ -	0.0%
1010.11201.2320.100.55530	Phone Super.	$ 2,076.67	$ 1,838.00	$ 1,838.00	$ 2,180.00	$ 342.00	18.6%
1010.11201.2490.100.55531	Postage Office	$ 1,714.81	$ 2,466.00	$ 2,466.00	$ 2,466.00	$ -	0.0%
1010.11201.2490.100.55530	Phone School	$ 6,375.48	$ 5,775.00	$ 5,775.00	$ 6,694.00	$ 919.00	15.9%
Communications	**Total**	**$ 11,099.08**	**$ 11,015.00**	**$ 11,015.00**	**$ 12,276.00**	**$ 1,261.00**	**11.4%**

500 Other Purchased Services

WA Tuition*

Enrollment October 1, 2022 — 159 Students	$ 2,814,618.00
Note: decrease 2 tuitions from the prior year	
Killingly Vo-Ag*	
Ten Students @ $6,823*	$ 68,230.00
Killingly High School *	
Seven Students @ 11,726*	$ 82,082.00
Magnet School/ QMC Tuition*	
Three Students @ 5,490.00*	$ 16,470.00
WA Special Education Services*	
Amount budgeted based on Oct. 1 prior year student count of 10	$ 194,780.00
Note: decrease 2 tuitions from prior year	
Other Tuition – Special Education**	$ 845,276.00
Tuition/ Services for 10 students.	

600 Supplies

Instructional Supplies:
The account has no proposed increase. The account as proposed is based upon staff requests. The account has fourteen (14) sub accounts of which three (3) have an increase, four (4) have decreases and seven (7) are unchanged from the current budget.

Fuel/ Heating & Diesel:
Account 624 Heating Fuel has an increase of $16,254 or 15.20% and increases the entire budget by 0.14%. The 2024-2025 contractual obligation is 42,000 gallons at a locked in rate of $2.936 which is .002% over 2023-2024 locked in rates. The district has not increased the line since 2022-2023 at which time we had no contract and a budgeted flat percentage was applied. Account 626 Diesel has an increase of $8,155 or 17.0% and increases the entire budget by 0.07%. The 2024-2025 contractual obligation is 17,500 gallons at a locked in rate of $3.035 which is .009% over 2023-2024 rates. We did not execute the 2023-2024 fuel contract until May 2023. The district has not increased the line since 2022 -2023 at which time we had no contract and a budgeted flat percentage was applied.

Technology Supplies:
The Technology Supplies account has a small decrease. This account is based upon staff requests.

**Note: These are estimated student attendance figures and are not yet confirmed*
***Note: Estimated Amounts - Student Count Fluctuates*

Account Code	Description	2022-2023 Actual Expenditures	2023-2024 Adjusted Budget	2023-2024 Estimated Expenses	2024-2025 Proposed Budget	Amount Change	% Change
1010.11201.2490.100.55540	Advertising	$ 3,258.10	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.0%
Advertising	**Total**	**$ 3,258.10**	**$ 2,500.00**	**$ 2,500.00**	**$ 2,500.00**	**$ -**	**0.0%**
1010.11201.1000.100.55560	Woodstock Acad.	$ 2,725,272.00	$ 2,766,946.00	$ 2,766,946.00	$ 2,814,618.00	$ 47,672.00	1.7%
1010.11201.1000.100.55562	Putnam High School	$ 17,874.00	$ 12,093.00	$ 12,093.00	$ -	$ (12,093.00)	-100.0%
1010.11201.1000.100.55563	Kilingly High School	$ 67,188.00	$ 178,893.00	$ 178,893.00	$ 82,082.00	$ (96,811.00)	-54.1%
1010.11201.1000.300.55561	Killingly VO-AG	$ 34,115.00	$ 40,938.00	$ 40,938.00	$ 68,230.00	$ 27,292.00	66.7%
1010.11201.1000.100.55564	Capital Thr/QVMC (Charter)	$ 29,107.63	$ 32,940.00	$ 32,940.00	$ 16,470.00	$ (16,470.00)	-50.0%
1010.11201.1000.200.55560	SPED Woodstock	$ 254,295.00	$ 214,896.00	$ 214,896.00	$ 194,780.00	$ (20,116.00)	-9.4%
1010.11201.1000.400.55569	SPED Tuition other	$ 1,029,629.26	$ 825,650.00	$ 825,650.00	$ 803,728.00	$ (21,922.00)	-2.7%
1010.11201.2150.200.53320	ARC/TEEG	$ -	$ -	$ -	$ -	$ -	0.0%
Tuition	**Total**	**$ 4,157,480.89**	**$ 4,072,356.00**	**$ 4,072,356.00**	**$ 3,979,908.00**	**$ (92,448.00)**	**-2.3%**
1010.11201.2490.100.55580	Travel admin.	$ 1,404.07	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	0.0%
1010.11201.2490.200.55580	Travel SPED	$ 113.97	$ 690.00	$ 690.00	$ 690.00	$ -	0.0%
Travel	**Total**	**$ 1,518.04**	**$ 1,690.00**	**$ 1,690.00**	**$ 1,690.00**	**$ -**	**0.0%**
1010.11201.1000.200.56610	SPED Office Supplies	$ 420.95	$ 750.00	$ 750.00	$ 750.00	$ -	0.0%
1010.11201.2310.100.56610	BOE Office Expense	$ 318.92	$ 350.00	$ 350.00	$ 350.00	$ -	0.0%
1010.11201.2320.100.56610	Super Office Expense	$ 658.00	$ 700.00	$ 700.00	$ 700.00	$ -	0.0%
1010.11201.2410.100.56610	Principal Office Exp.	$ 3,698.73	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -	0.0%
Supplies	**Total**	**$ 5,096.60**	**$ 5,300.00**	**$ 5,300.00**	**$ 5,300.00**	**$ -**	**0.0%**
1010.11201.1000.100.56600	Instructional Supp.	$ 15,018.78	$ 21,712.00	$ 21,712.00	$ 21,260.00	$ (452.00)	-2.1%
1010.11201.1000.100.56601	Art Supplies	$ 2,011.02	$ 2,190.00	$ 2,190.00	$ 2,416.00	$ 226.00	10.3%
1010.11201.1000.100.56602	Graduation Supplies	$ 2,128.37	$ 3,300.00	$ 3,300.00	$ 3,300.00	$ -	0.0%
1010.11201.1000.920.56600	Music Supplies	$ 712.19	$ 858.00	$ 858.00	$ 1,672.00	$ 814.00	94.9%
1010.11201.1000.100.56603	Phys. Ed. Supplies	$ 217.89	$ 1,650.00	$ 1,650.00	$ 2,200.00	$ 550.00	33.3%
1010.11201.1000.100.56604	Reg Ed Testing Supplies	$ 1,080.00	$ 1,030.00	$ 1,030.00	$ 1,445.00	$ 415.00	40.3%
1010.11201.1000.200.56600	SPED Supplies	$ 3,050.55	$ 5,213.00	$ 5,213.00	$ 5,000.00	$ (213.00)	-4.1%
1010.11201.2230.200.56600	SRBI Supplies/Software fees	$ 6,229.10	$ 14,212.00	$ 14,212.00	$ 8,132.00	$ (6,080.00)	-42.8%
1010.11201.2130.100.56600	Health Room Supplies	$ 2,978.11	$ 1,205.00	$ 1,205.00	$ 1,805.00	$ 600.00	49.8%
1010.11201.2100.420.56600	Enrichment Supplies	$ 91.16	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ -	0.0%
1010.11201.2900.910.56600	Athletic Supplies	$ 7,070.40	$ 4,025.00	$ 4,025.00	$ 4,800.00	$ 775.00	19.3%
1010.11201.2220.100.56642	AV/Video	$ 12,517.66	$ 1,012.00	$ 1,012.00	$ 401.00	$ (611.00)	-60.4%
1010.11201.2400.100.56610	Office/Printing Supp.	$ 20,675.76	$ 20,100.00	$ 20,100.00	$ 20,100.00	$ -	0.0%
1010.11201.2600.100.56629	Cust & Maint	$ 44,971.42	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -	0.0%
Instructional Supplies	**Total**	**$ 118,752.41**	**$ 104,307.00**	**$ 104,307.00**	**$ 100,331.00**	**$ (3,976.00)**	**-3.8%**
1010.11201.2610.100.56622	Electricity	$ 68,112.94	$ 79,870.00	$ 79,870.00	$ 79,870.00	$ -	0.0%
Utilities	**Total**	**$ 68,112.94**	**$ 79,870.00**	**$ 79,870.00**	**$ 79,870.00**	**$ -**	**0.0%**
1010.11201.2610.100.56624	Fuel Oil	$ 139,433.24	$ 107,058.00	$ 107,058.00	$ 123,312.00	$ 16,254.00	15.2%
Heating Fuel	**Total**	**$ 139,433.24**	**$ 107,058.00**	**$ 107,058.00**	**$ 123,312.00**	**$ 16,254.00**	**15.2%**
1010.11201.2710.100.56626	Diesel Fuel	$ 69,668.44	$ 44,958.00	$ 44,958.00	$ 53,113.00	$ 8,155.00	18.1%
1010.11201.2650.100.56626	Gas	$ 1,953.01	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -	0.0%
Diesel	**Total**	**$ 71,621.45**	**$ 47,958.00**	**$ 47,958.00**	**$ 56,113.00**	**$ 8,155.00**	**17.0%**

700 Capital Outlay

On-going Updates for New and Replacement Equipment Regular Ed.
On-going Updates for New and Replacement Equipment Special Ed.
Capital copier lease — 5 units
Capital Equipment Replacement
Capital Computer Replacement

800 Other Objects – Dues & Fees

EASTCONN Dues
NESDEC Dues
CABE Dues
Software Licensing Fees

- **Learning A to Z**
- **Web Hosting**
- **Symantec Endpoint - Spam & Virus Protection**
- **Cylance**
- **DUO**
- **Follett Software - Library**
- **Lexia**
- **Frontline**
- **MS Office Licensing**
- **Rediker - Student Teacher Database**
- **Soundtrap for Education**

Account Code	Description	2022-2023 Actual Expenditures	2023-2024 Adjusted Budget	2023-2024 Estimated Expenses	2024-2025 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.56640	Textbooks	$ 9,658.81	$ 5,032.00	$ 5,032.00	$ 6,625.00	$ 1,593.00	31.7%
1010.11201.1000.100.56641	Workbooks	$ 11,151.73	$ 16,903.00	$ 16,903.00	$ 27,946.00	$ 11,043.00	65.3%
1010.11201.2220.100.56640	Library Books	$ 8,559.89	$ 8,800.00	$ 8,800.00	$ 9,000.00	$ 200.00	2.3%
1010.11201.2220.100.56641	Library Periodicals	$ 162.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.0%
1010.11201.2220.100.56600	Subscriptions	$ 2,476.12	$ 1,135.00	$ 1,135.00	$ 1,175.00	$ 40.00	3.5%
Books & Periodicals	**Total**	**$ 32,008.55**	**$ 32,370.00**	**$ 32,370.00**	**$ 45,246.00**	**$ 12,876.00**	**39.8%**
1010.11201.2230.100.56650	Software/Computer Sup.	$ 15,735.16	$ 9,363.00	$ 9,363.00	$ 9,250.00	$ (113.00)	-1.2%
Technology Supplies	**Total**	**$ 15,735.16**	**$ 9,363.00**	**$ 9,363.00**	**$ 9,250.00**	**$ (113.00)**	**-1.2%**
1010.11201.1000.100.57730	New. Equip. Instruct.	$ 2,920.69	$ 2,000.00	$ 2,000.00	$ 3,242.00	$ 1,242.00	62.1%
1010.11201.1000.100.57731	Rep. Equip. Instruct.	$ 966.67	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -	0.0%
1010.11201.1000.200.57730	New Equip. SPED	$ 1,201.84	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -	0.0%
1010.11201.1000.200.57731	Rep. Equip. SPED	$ 163.76	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -	0.0%
1010.11201.2580.100.57735	Technology Equip.	$ 89,724.29	$ 10,209.00	$ 10,209.00	$ 29,527.00	$ 19,318.00	189.2%
1010.11201.2620.100.57730	New Non Inst. Equip.	$ -	$ -	$ -	$ 4,826.00	$ 4,826.00	100.0%
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	$ 89,177.63	$ 15,863.00	$ 15,863.00	$ 15,863.00	$ -	0.0%
Capital Equipment	**Total**	**$ 184,154.88**	**$ 33,072.00**	**$ 33,072.00**	**$ 58,458.00**	**$ 25,386.00**	**76.8%**
1010.11201.2310.100.58810	District Dues & Fees	$ 1,587.51	$ 1,733.00	$ 1,733.00	$ 1,733.00	$ -	0.0%
1010.11201.2230.100.57735	Software Lic. Fees	$ 44,739.71	$ 48,877.00	$ 48,877.00	$ 47,951.00	$ (926.00)	-1.9%
1010.11200.2310.100.58810	BOE Dues & Fees	$ 2,727.00	$ 3,651.00	$ 3,651.00	$ 3,651.00	$ -	0.0%
1010.11201.2320.100.58810	Super. Dues & Fees	$ 6,215.00	$ 3,540.00	$ 3,540.00	$ 3,540.00	$ -	0.0%
1010.11201.2490.100.58810	Other Admin. D & F	$ 4,061.99	$ 5,131.00	$ 5,131.00	$ 5,131.00	$ -	0.0%
Dues & Fees		**$ 59,331.21**	**$ 62,932.00**	**$ 62,932.00**	**$ 62,006.00**	**$ (926.00)**	**-1.5%**
Subtotal		**$ 11,016,790.09**	**$ 11,102,727.00**	**$ 11,107,603.75**	**$ 11,471,027.00**	**$ 368,300.00**	**3.3%**
Misc. Income Anticipated			***$ (27,300.00)***		***$ (27,300.00)***		
Subtotal			**$ 11,075,427.00**		**$ 11,443,727.00**	**$ 368,300.00**	**3.3%**
BOE Reduction							
Total			**$ 11,075,427.00**	**$ 11,107,603.75**	**$ 11,443,727.00**	**$ 368,300.00**	**3.3%**
Total Expenditure		**$ 11,016,790.09**					
Excess Cost Received		**$ (313,128.00)**					
Excess Cost Anticipated			**$ 308,516.00**	**$ 308,516.00**	**$ 330,239.00**		
Misc. Income Anticipated			**$ 27,300.00**	**$ 27,300.00**	**$ 27,300.00**		
Preschool Tuition		**$ (34,838.75)**					
Actual Budgetary Basis		**$ 10,668,823.34**					
Approved Budget		**$ 10,707,843.00**					
Surplus Returned to Town		**$ (57,541.93)**					
Actual Budgetary Basis		**$ 10,650,301.07**					

**** Excess Cost Included in Tuition Account***

2022-2023:

- The Board of Education expended $11,016,790.09
- $313,128 was funded from the Excess Cost Grant
- $34,838.75 was funded from PK Tuition Revenue
- $10,650,301.07 was funded from municipal sources of revenue such as the General Fund or Designated Funds as decided by the BOF
- $57,541.93 was not expended and was returned to the town

2023-2024:

- The Board of Education's Budget as approved by the town is $11,075,427
- Excess Cost Grant has not been fully collected and is an estimate at this time
- Miscellaneous Revenue has not been fully collected and is an estimate at this time

2024-2025:

- The Superintendent's Requested Budget $11,463,662
- Excess Cost Grant is an estimate at this time
- Miscellaneous Revenue is an estimate at this time

Appendix A

Pomfret School District
Pomfret, CT

School Year 2023-24 Enrollment Projection Report

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Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Spring Update Refresher" enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

The NESDEC enrollment projection fell within 23 students of the K-12 total, 523 students projected vs. 500 enrolled.

Births increased by 4 from a previous ten-year average of 28 to a projected average of 32. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 5 of the 8 most recent years, leading to a net increase averaging 10 students per year.

Over the next three years, Grades K-8 enrollments are projected to increase by 25 students and Grades 9-12 enrollments are projected to decrease by 20 students, as students move through the grades.

Historical Enrollment

School District: **Pomfret, CT** **11/28/2023**

Historical Enrollment By Grade																			
Birth Year	**Births***	**School Year**	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**UNGR**	**K-12**	**PK-12**
2008	33	**2013-14**	23	28	29	36	49	49	48	54	55	53	48	43	46	53	0	591	614
2009	30	**2014-15**	24	34	27	33	37	49	48	46	52	57	39	53	43	49	0	567	591
2010	44	**2015-16**	16	41	37	31	37	36	53	50	45	54	50	38	53	38	0	563	579
2011	22	**2016-17**	20	25	44	32	32	41	36	53	49	43	52	52	39	57	0	555	575
2012	23	**2017-18**	21	28	24	44	39	42	41	42	55	50	38	47	50	38	0	538	559
2013	24	**2018-19**	20	38	29	28	44	40	40	46	42	52	38	38	45	47	0	527	547
2014	31	**2019-20**	19	37	39	33	31	47	49	40	44	43	49	40	37	43	0	532	551
2015	18	**2020-21**	9	20	30	34	26	30	47	48	43	49	36	49	40	40	0	492	501
2016	34	**2021-22**	18	37	24	39	34	29	35	44	52	47	53	38	51	36	0	519	537
2017	21	**2022-23**	25	31	41	26	42	37	31	39	44	54	37	47	40	46	0	515	540
2018	36	**2023-24**	22	36	31	40	24	43	40	30	38	43	52	39	48	36	< 10 **	501	523

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	**PK-5**	**K-5**	**PK-8**	**K-8**	**5-8**	**6-8**	**7-8**	**6-12**	**9-12**
2013-14	262	239	424	401	210	162	108	352	190
2014-15	252	228	407	383	203	155	109	339	184
2015-16	251	235	400	384	202	149	99	328	179
2016-17	230	210	375	355	181	145	92	345	200
2017-18	239	218	386	365	188	147	105	320	173
2018-19	239	219	379	359	180	140	94	308	168
2019-20	255	236	382	363	176	127	87	296	169
2020-21	196	187	336	327	187	140	92	305	165
2021-22	216	198	359	341	178	143	99	321	178
2022-23	233	208	370	345	168	137	98	307	170
2023-24	236	214	347	325	151	111	81	286	175

Historical Percentage Changes			
School Year	**K-12**	**Diff.**	**%**
2013-14	591		
2014-15	567	-24	-4.1%
2015-16	563	-4	-0.7%
2016-17	555	-8	-1.4%
2017-18	538	-17	-3.1%
2018-19	527	-11	-2.0%
2019-20	532	5	0.9%
2020-21	492	-40	-7.5%
2021-22	519	27	5.5%
2022-23	515	-4	-0.8%
2023-24	501	-14	-2.7%
Change		**-90**	**-15.2%**

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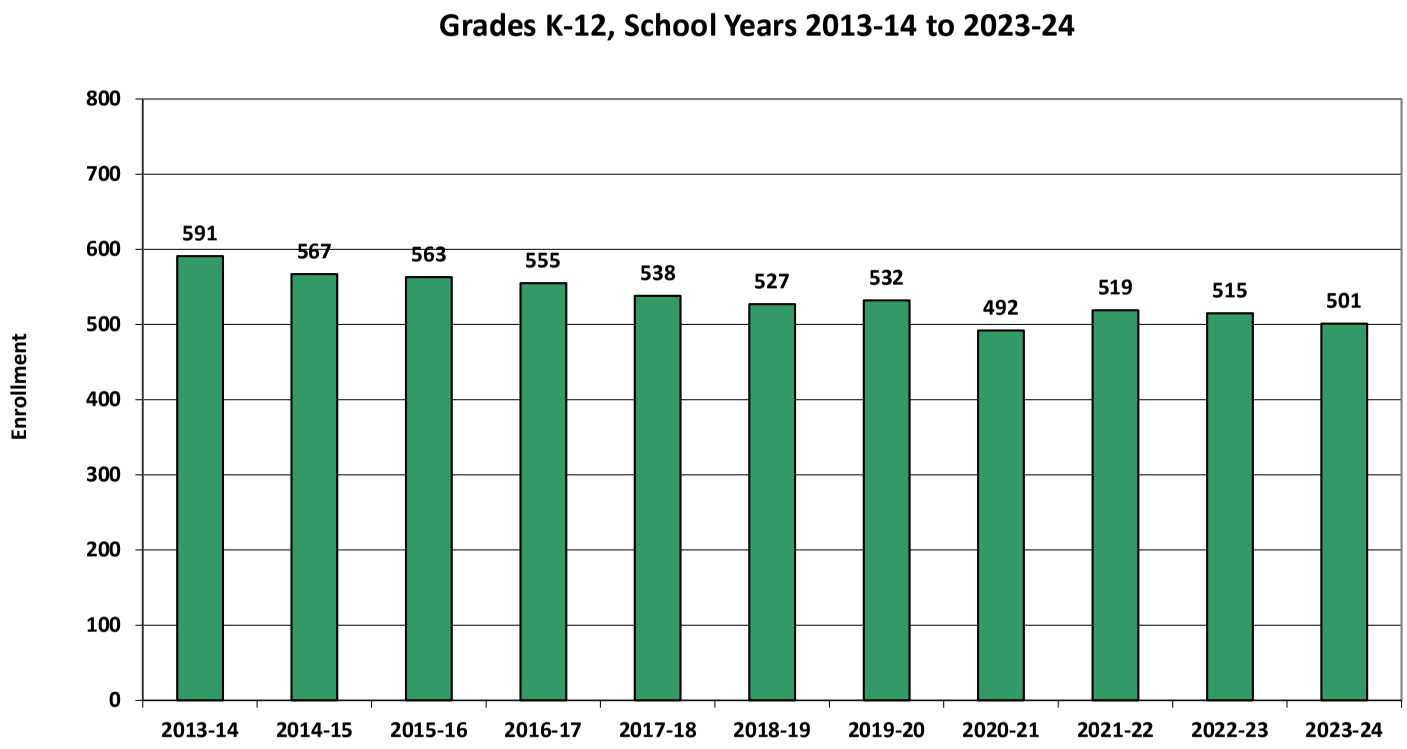
Historical Enrollment



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Projected Enrollment

School District: Pomfret, CT **11/28/2023**

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	36		2023-24	22	36	31	40	24	43	40	30	38	43	52	39	48	36	< 10 **	501	523
2019	32		2024-25	22	38	37	33	40	25	46	41	31	40	39	52	40	46	< 10 **	509	531
2020	34		2025-26	23	40	39	40	33	42	27	47	42	32	36	39	53	38	< 10 **	509	532
2021	23	(prov.)	2026-27	23	27	41	42	40	35	45	28	48	44	29	36	40	50	< 10 **	506	529
2022	36	(prov.)	2027-28	24	43	28	44	42	42	37	46	29	50	40	29	37	38	< 10 **	506	530
2023	32	(est.)	2028-29	24	38	44	30	44	44	45	38	47	30	45	40	30	35	< 10 **	511	535
2024	31	(est.)	2029-30	25	37	39	47	30	46	47	46	39	49	27	45	41	29	< 10 **	523	548
2025	31	(est.)	2030-31	25	37	38	42	47	32	49	48	47	41	44	27	46	39	< 10 **	538	563
2026	31	(est.)	2031-32	26	37	38	41	42	49	34	50	49	49	37	44	27	44	< 10 **	542	568
2027	32	(est.)	2032-33	26	38	38	41	41	44	52	35	51	51	44	37	45	26	< 10 **	544	570
2028	32	(est.)	2033-34	27	38	39	41	41	43	47	53	36	53	46	44	38	43	< 10 **	563	590

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births — Based on children already born — Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2023-24	236	214	347	325	151	111	81	286	175
2024-25	241	219	353	331	158	112	71	289	177
2025-26	244	221	365	342	148	121	74	287	166
2026-27	253	230	373	350	165	120	92	275	155
2027-28	260	236	385	361	162	125	79	269	144
2028-29	269	245	384	360	160	115	77	265	150
2029-30	271	246	405	380	181	134	88	276	142
2030-31	270	245	406	381	185	136	88	292	156
2031-32	267	241	415	389	182	148	98	300	152
2032-33	280	254	417	391	189	137	102	289	152
2033-34	276	249	418	391	189	142	89	313	171

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	501		
2024-25	509	8	1.6%
2025-26	509	0	0.0%
2026-27	506	-3	-0.6%
2027-28	506	0	0.0%
2028-29	511	5	1.0%
2029-30	523	12	2.3%
2030-31	538	15	2.9%
2031-32	542	4	0.7%
2032-33	544	2	0.4%
2033-34	563	19	3.5%
Change		62	12.4%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

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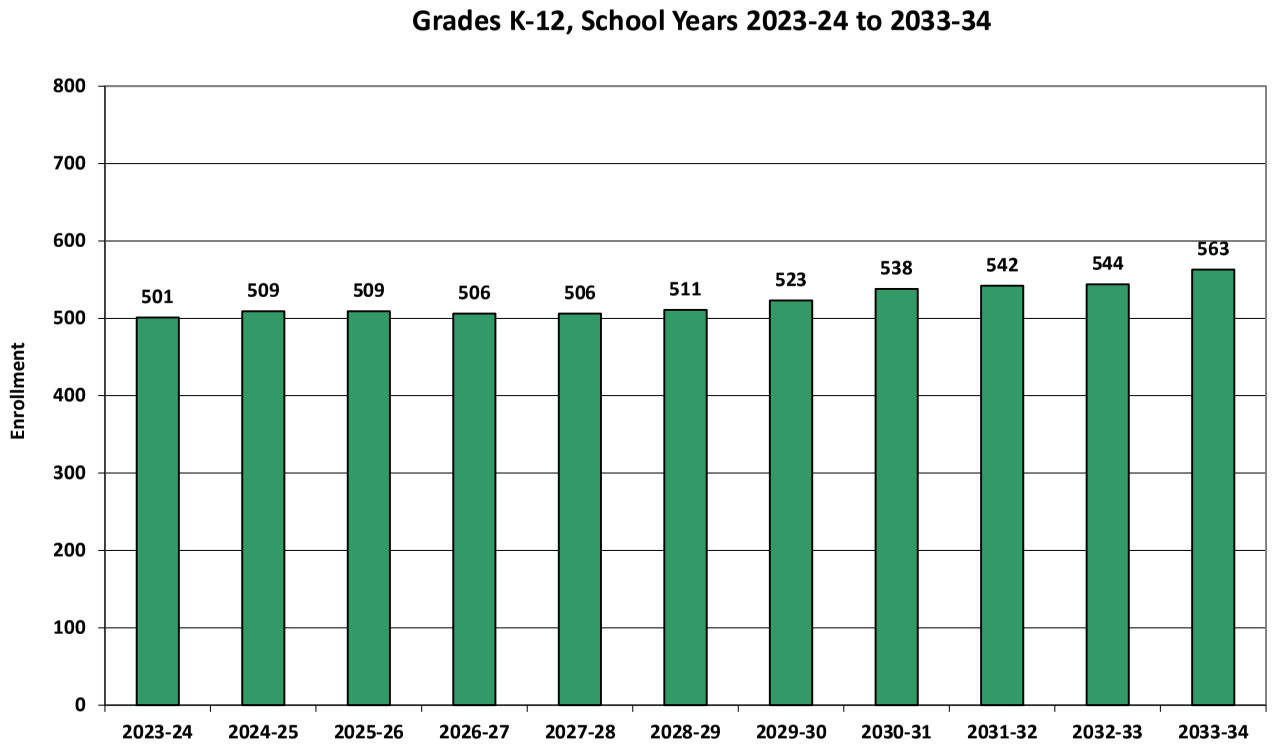
Projected Enrollment



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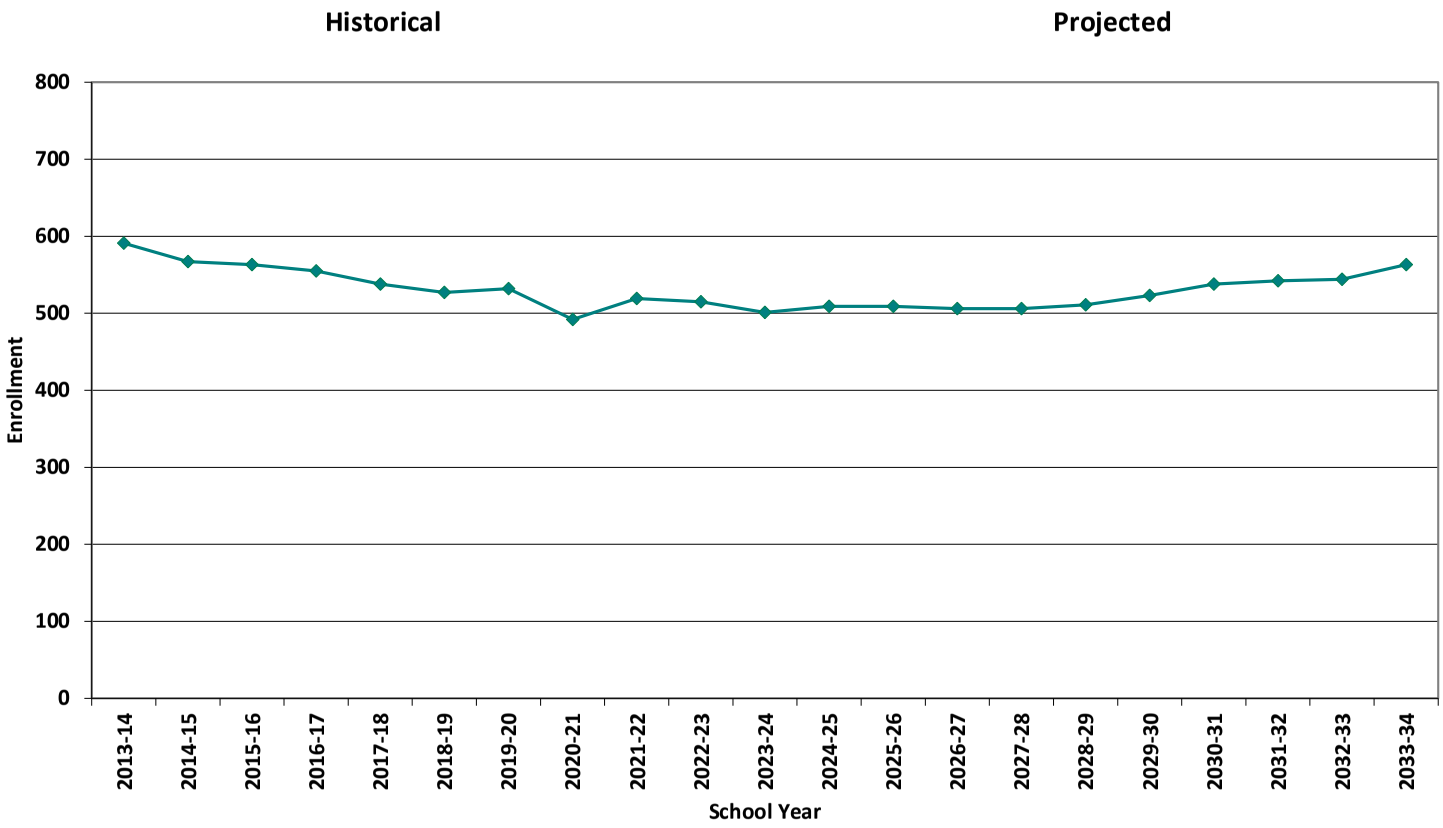
Historical & Projected Enrollment



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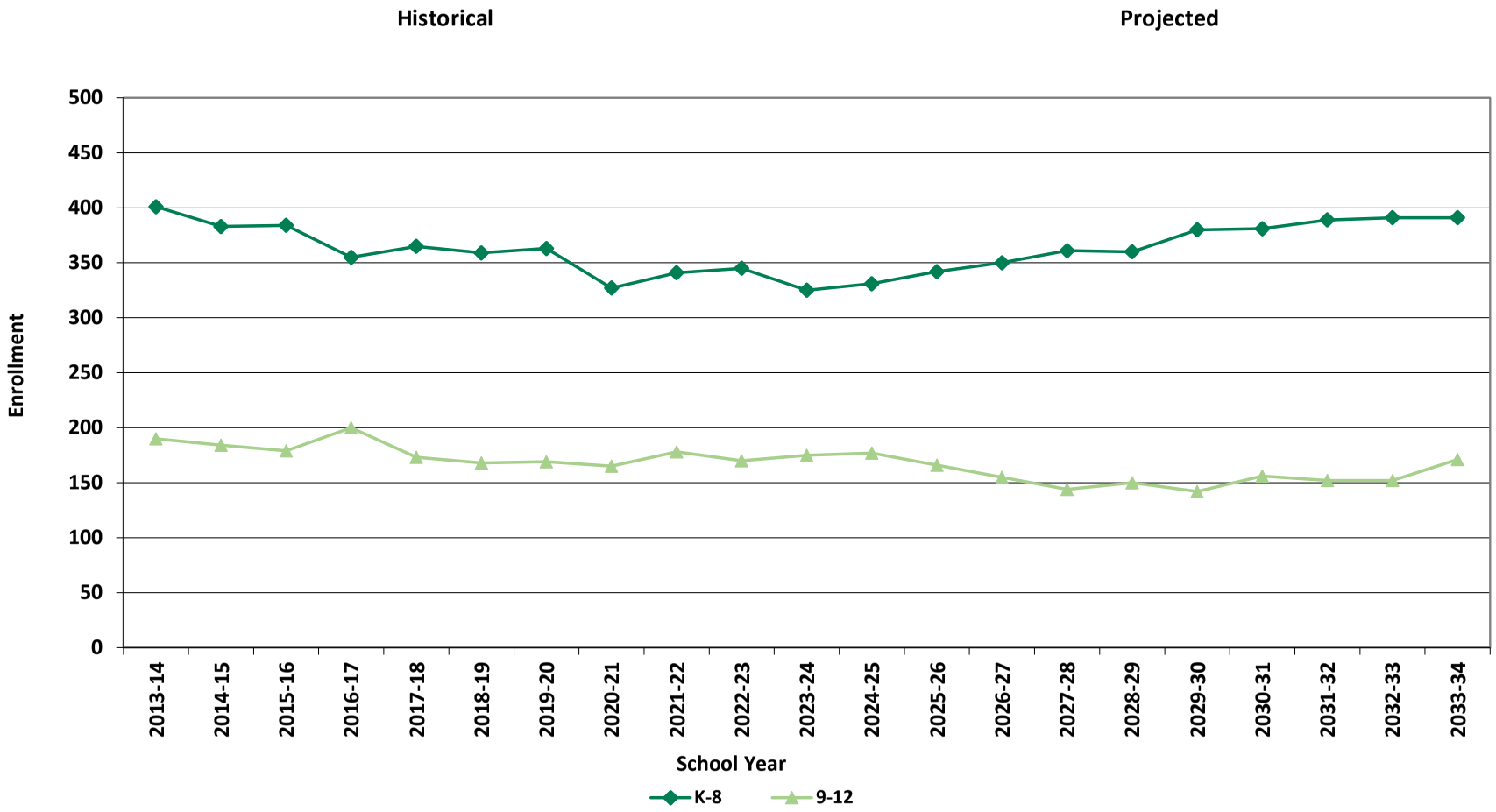
Historical & Projected Enrollments in Grade Combinations



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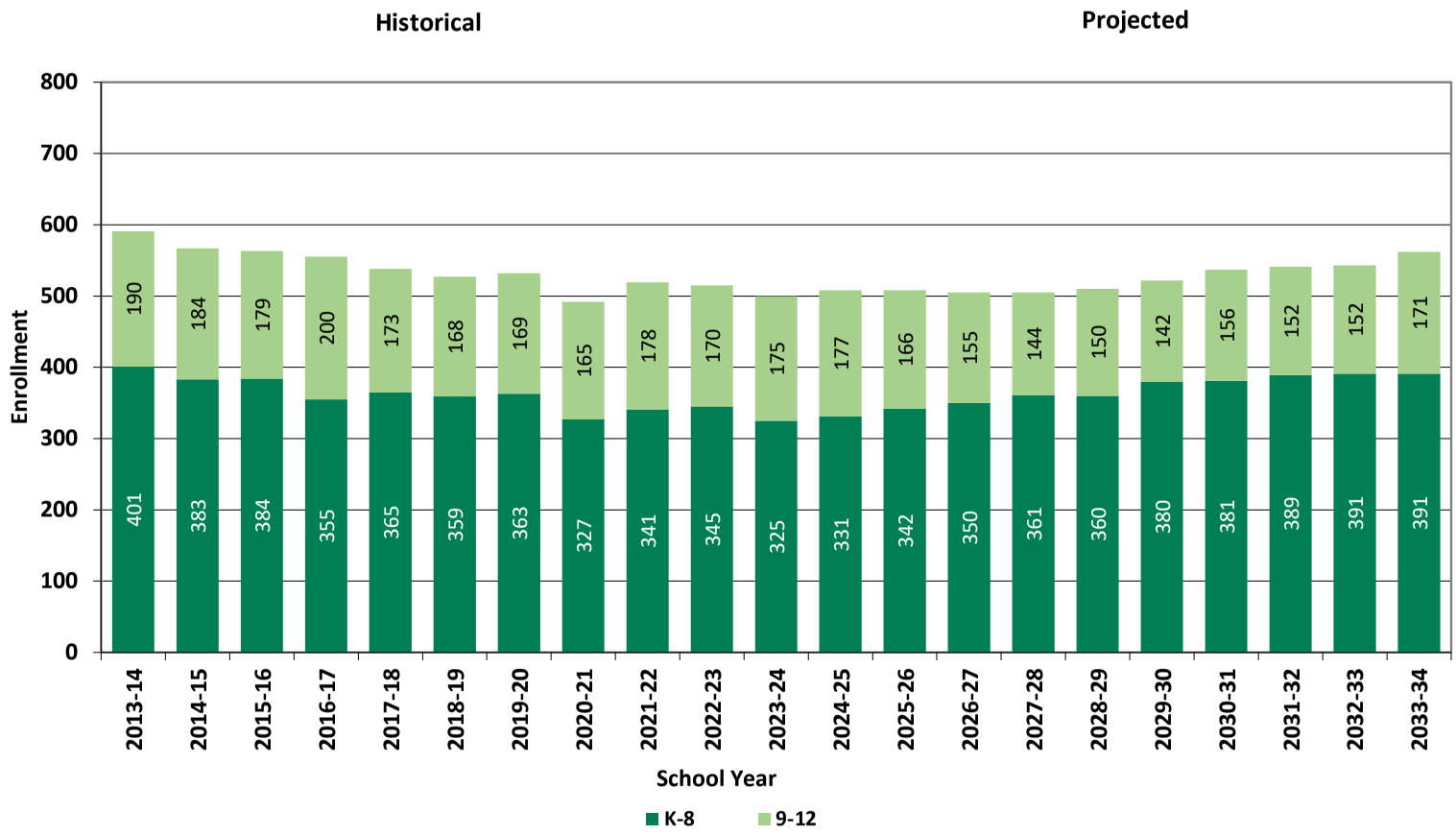
Historical & Projected Enrollments in Grade Combinations



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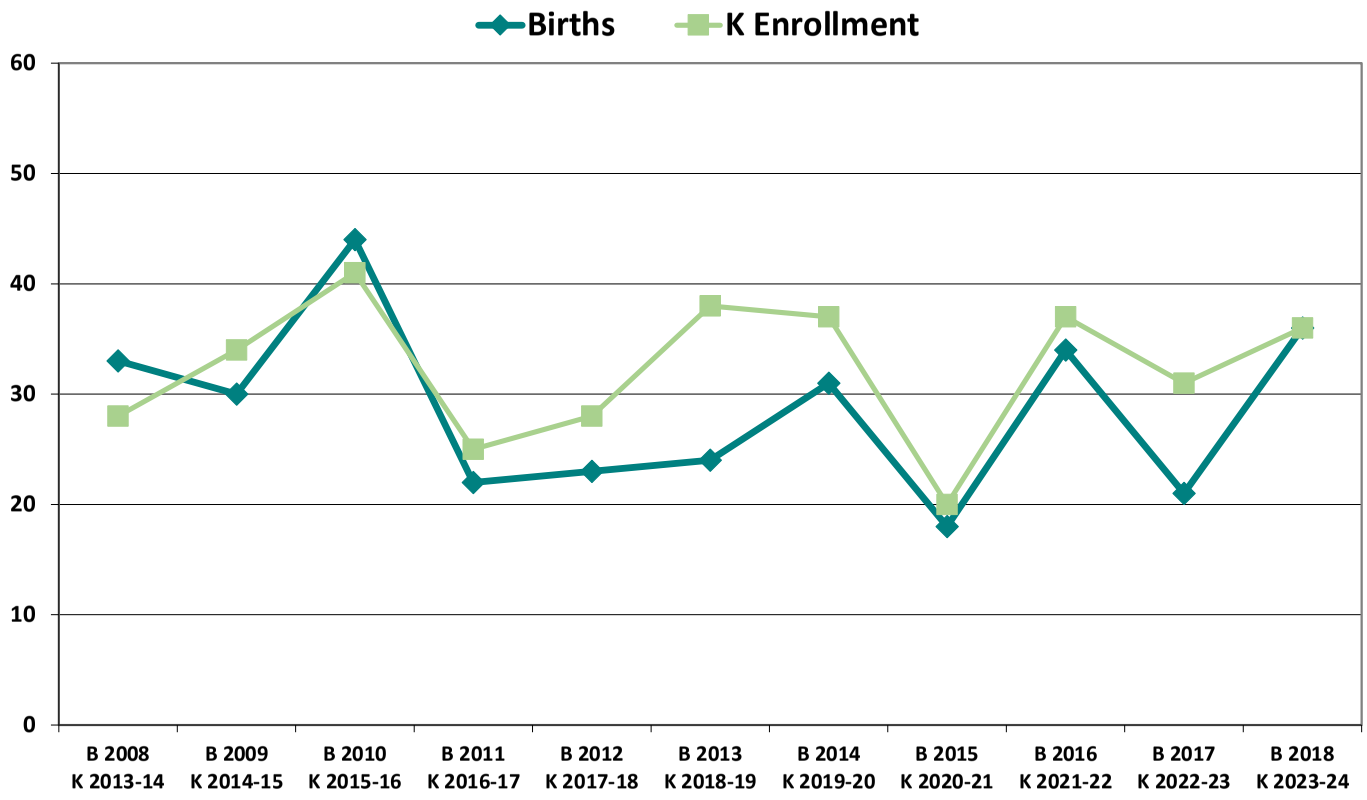
Birth-to-Kindergarten Relationship



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Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	7	0
2020	6	0
2021	4	2
2022	2	0
2023	4 to date	0 to date

School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	11	76	0	< 10 **	13	< 10 **
2020-21	19	71	0	< 10 **	< 10 **	27
2021-22	13	66	0	< 10 **	< 10 **	13
2022-23	< 10 **	66	0	< 10 **	< 10 **	< 10 **
2023-24	< 10 **	65	0	< 10 **	< 10 **	< 10 **

*The above data was provided by the District, with the exception of building permit data (provided by HUD).
"n/a" signifies that information was not provided by District.
** < 10 Not reported, to protect subgroups with fewer than 10 students.

New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

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Methodology, Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2022-23 increased to 104 students in Grade 2 in 2023-24, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school.** The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

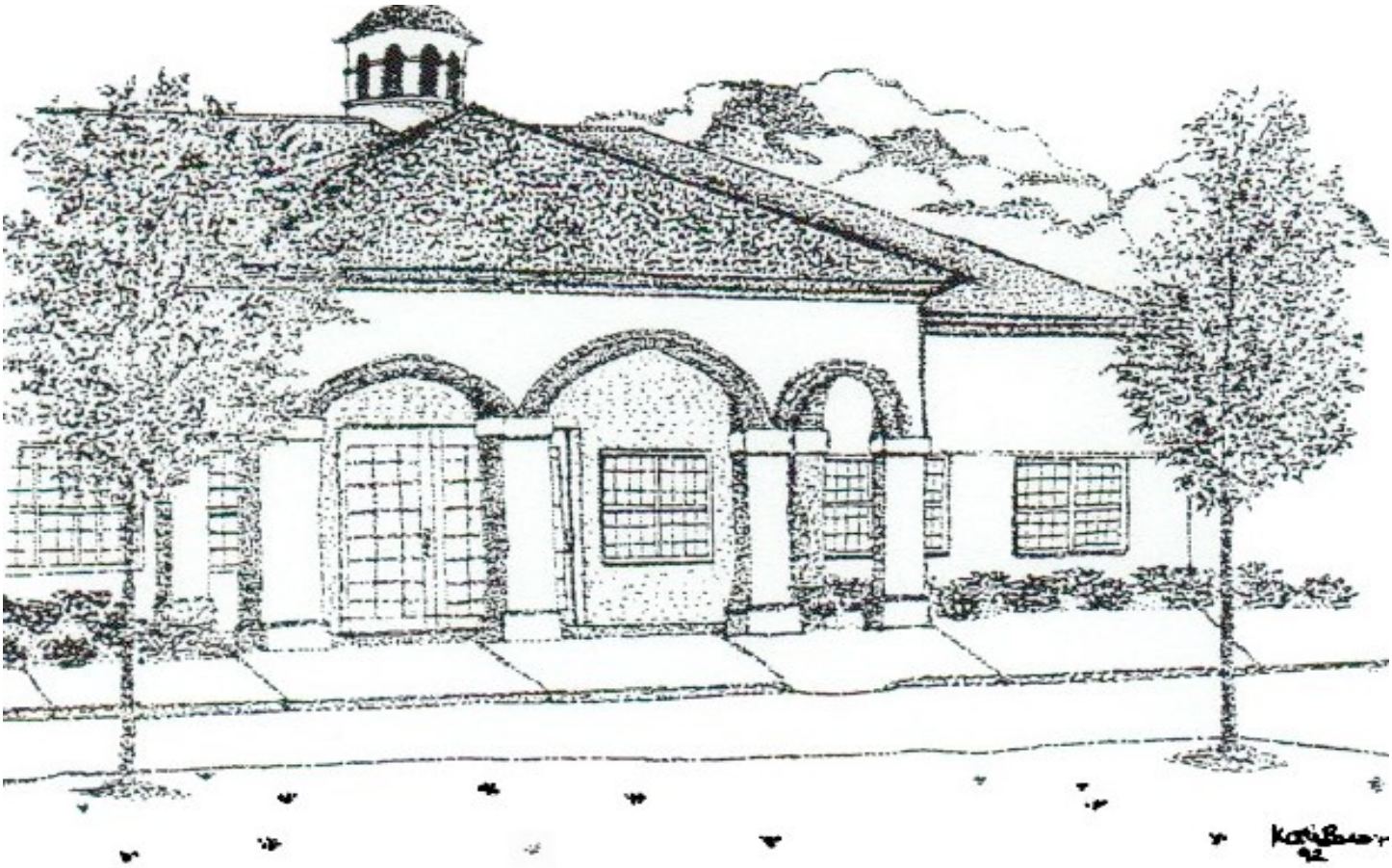
Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).

Pomfret Community School

“PCS…where students dare to be remarkable.”



“At PCS we care for ourselves, for others and for our school.”