

BOARD OF EDUCATION'S APPROVED BUDGET JULY 1, 2023 - JUNE 30, 2024 MAY 10, 2023



Board of Education:

- Kathleen Cerrone, Chair
- Brent Tuttle, Vice Chair
- Whitney Bundy, Secretary
- Leigh Grossman
- Robyn Incera
- John Rauh
- Michael Lefevre


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



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Superintendent's 2023-2024 Budget Goals

- Provide a safe and healthy facility for students, staff, and the community
- Establish a schoolwide advisory model that includes establishment and instruction including metacognitive practices, in schoolwide behavioral expectations
- Continue Question-Persuade-Refer (QPR) and Crisis Prevention Intervention (CPI) training throughout the school for risk management
- 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

TO: Members of the Pomfret Board of Education
FROM: Michael Cummings, Superintendent of Schools
DATE: May 10, 2023
RE: Pomfret Board of Education Proposed Operating Budget 2023-2024

The budget development process began in October, budget preparation documents were distributed to staff for submission by November 4, 2022. 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. 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 reflect their understanding of the economic climate as well as the needs of their 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 sought 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, 2022. 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 are seeking to fund summer work that will allow staff to develop a School Improvement Plan for 23-24. 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.

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.

As a result of the initial budget review process, the Superintendent's Proposed Budget for 2023-2024 was \$11,166,125 which is a proposed increase of \$458,282 or 4.30% over current year. At the conclusion of deliberations at its February 15, 2023 Budget Workshop the Board of Education's proposed budget was reduced by \$20,698 resulting in a Proposed Budget for 2023-2024 of \$11,145,427 which is an increase of \$437,584 or 4.1% over the current year. The Board of Finance reviewed the proposed budget from mid-March to early April. Upon completion of its review the Board of Finance directed the Board of Education to reduce their proposed budget by an additional \$70,000. The Board of Education authorized this reduction at its regularly scheduled meeting of May 24, 2023. **As a result, the Board of Education approved a proposed 2023-2024 budget in the amount of \$11,075,427 which is an increase of \$367,584 or 3.4%.**

There are six (6) accounts with an increase and two (2) accounts with a decrease of more than \$9,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
561 Tuition	\$236,563	6.20%	2.13%
111 Certified	\$101,227	3.70%	0.91%
510 Transportation	\$63,956	10.20%	0.57%
112 Teaching Assistants	\$34,958	13.00%	0.31%
110 Support Staff	\$18,206	3.00%	0.16%
100 Administrators	\$11,833	3.00%	0.11%
280 Health Insurance	(\$64,360)	(7.70%)	(0.57%)
730 Capital Equipment	(\$22,770)	(40.80%)	(0.21%)

Tuition - The entire tuition account contains an increase of \$236,563 which is an account increase of 6.20% and increases the entire budget by 2.13%. The account has eight (8) sub accounts. Three of these accounts have increased. The Woodstock Academy Regular Education tuition account has an increase of \$41,754. The number of Pomfret resident student tuitions at Woodstock Academy has decreased by four and one half (4.5). In addition, the regular education per pupil tuition has increased by 5%. The Woodstock Academy Special Education Tuition account has decreased by (\$39,399) as the per pupil tuition has increased by 5.6% and there is a decrease of (3.0) tuitions for 2023-2024.

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. Two students enrolled at Putnam High School moved to Pomfret this year adding two partial year tuitions; one will graduate therefore we have a Putnam tuition decrease of (\$12,093) for 2023-2024. The 2023-2024 budget has five additional students at Killingly High School, one additional tuition at Quinebaug Middle College and one less at the Capital Theatre for the Arts.

The Special Education out-of-district tuition account has a significant increase of \$184,175. The account is based upon students known to the district at this time.

The regular education secondary tuition account has an increase of \$101,787 and the special education secondary tuition account has an increase of \$134,776, resulting in a secondary school tuition increase of \$236,563.

Certified – This account has an increase of \$101,227 or 3.70% and increases the entire budget by 0.91%. The account contains the contractually required increase for certified salaries for 2023-2024.

Transportation - The transportation account contains an increase of \$63,956 which represents an increase of 10.20% for this account and increases the entire budget by 0.57%. There is a contractual increase of 3% for regular transportation services. However, out-of-district transportation for special education has a significant increase of \$49,794.

Teaching Assistants - The account has an increase of \$34,958 or 13% which increases the entire budget by 0.31%. The account, as proposed, contains an increase in wages of 2.5% as required by the existing bargaining unit agreement. It also contains an additional 1.0 FTE teaching assistant position as required by a student's Individualized Education Program. The account has also increased due to a 0.20 FTE position decrease in grant funding.

Support Staff - This account, as presented, includes a proposed 3% increase in salaries for 2023-2024.

Administrators - This account, as presented, includes a proposed 3% increase in salaries for 2023-2024. The account increases the entire budget by 0.11%.

Health Insurance - The initial renewal from Anthem is for an overall premium increase of 15.0%. Due to a reduction of employees participating in the district's group health plan the account has a substantial decrease. This represents a decrease of (7.70%) on the account and decreases the entire budget by (0.57%) resulting in an account decrease of (\$64,360). The district will continue to work with its broker to seek competitive bids to attempt to further reduce this cost.

Capital Equipment - This account, as presented, includes a proposed (40.80%) account decrease and decreases the entire budget by (0.21%). As a result of the Board of Finance directed budget cut the Board of Education pre-purchased the districts 2023-2024 Chromebooks.

This budget 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 \$32,000. Requested in this account is \$13,000 for HVAC work; and \$10,000 for building maintenance infrastructure and \$9,000 for Kitchen Equipment. This capital request has been forwarded to the Board of Selectmen for consideration.

This budget represents the sincere efforts of the administration 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 2023-2024 Budget Question & Answer Document

What is the dollar change from the 2022-2023 budget to the 2023-2024 budget?

The proposed 2023-2024 budget of \$11,151,986 is \$444,143 more than the approved 2022-2023 budget. Of the thirty-eight (38) major accounts, fourteen (14) have an increase, four (4) have a decrease and twenty (20) are unchanged from the current 2022-2023 budget.

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

There are six (6) accounts with an increase and two (2) account with a decrease of more than \$9,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
561 Tuition	\$236,563	6.20%	2.13%
111 Certified	\$101,227	3.70%	0.91%
510 Transportation	\$63,956	10.20%	0.57%
112 Teaching Assistants	\$34,958	13.00%	0.31%
110 Support Staff	\$18,206	3.00%	0.16%
100 Administrators	\$11,833	3.00%	0.11%
280 Health Insurance	(\$64,360)	(7.70%)	(0.57%)
730 Capital Equipment	(\$22,770)	(40.80%)	(0.21%)

Why does Account 100 Administrators have an increase of \$11,833?

This account, as presented, includes a proposed 3% increase in salaries for 2023-2024. The account increases the entire budget by 0.11%.

Why does Account 110 Support Staff have an increase of \$18,206?

This account has an increase of \$18,206 or 3% increasing the entire budget by 0.16%. This account proposes an increase in wages for current staff of 3%.

Why does Account 111 Certified have an increase of \$101,227?

This account has an increase of \$101,227 or 3.70% and increases the entire budget by 0.91%. The account contains the contractually required increase for certified salaries for 2023-2024. This includes step movements.

Why does Account 112 Teaching Assistants have an increase of \$34,958?

The account has an increase of \$34,958 or 13% which increases the entire budget by 0.31%. The account, as proposed, contains an increase in wages of 2.5% as required by the existing bargaining unit agreement. It also contains an additional 1.0 FTE teaching assistant position as required by a student's Individualized Education Program. The account has also increased due to a 0.20 FTE position decrease in grant funding.

Why does Account 113 Substitute Teachers have a decrease of (\$3,675)?

The account has a decrease of (\$3,675) or (6.90%) and decreases the entire budget by (.03%). The account was decreased as part of the budget reduction process.

Why does Account 114 Substitute Teaching Assistants have a decrease of (\$500)?

The account has a decrease of (\$500) or (0.50%) and decreases the entire budget by (.005%). The account was decreased as a result of the budget reduction process.

**Pomfret Community School
Proposed 2023-2024 Budget
Question & Answer Document**

Why does Account 151 Additional Program Salaries have an increase of 2,644?

This account has an increase of \$2,644 or 3.0% and increases the entire budget by 0.02%. This account contains five sub accounts, four out of the five have an account increase. Summer school PK/Tutors has increased by \$1,511, or 6%. Extra Duty, Athletic Coordinator and Athletic Coaches have each increased 2%, or a total of \$1,133 due to contractual stipend increases.

Why does Account 220 FICA/Medicare have an increase of \$319?

The account has an increase of \$319 or 0.30% and increases the entire budget by 0.0%. The increase is calculated based upon actual wages and salaries.

Why does Account 230 Retirement/Pensions have an increase of \$1,600?

This account has an increase of \$1,600 or 3% and increases the entire budget by 0.1%.

Why does Account 260 Unemployment have a decrease of (\$1,500)?

This account has a decrease of (\$1,500) or (25%) and decreases the entire budget by (0.0%). The account was reduced due to experience. The district has an open credit on the books with the Department of Labor.

Why does Account 270 Workers Comp. have an increase of \$4,868?

The account has an increase of \$4,868 or 6.70% and increases the entire budget by 0.04%. The account contains an 8% increase as recommended by our insurance broker.

Why does account 280 Health Insurance have a decrease of (\$64,360)?

The initial renewal from Anthem is for an overall premium increase of 15.0%. Due to a reduction of employees participating in the district's group health plan the account has a substantial decrease. This represents a decrease of (7.70%) on the account and decreases the entire budget by (0.58%) resulting in an account decrease of (\$64,360). The district has elected to change their health insurance provider to United Healthcare.

Why does account 320 Student Services have an increase of 2,452?

The account has an increase of 2,452, or 2.7% and increases the entire budget by 0.02%. Of the five sub-accounts, three have decreases. There is a decrease of \$10,000, or (29%) in Evaluations/Consultations. Physical Therapy services increased by \$16,887 or 93%. Costs for Adult Education increased by \$914 or 9%.

Why does account 340 Professional Services have a decrease of (\$1,368)?

The account has a decrease of (\$1,368) or (1.10%) and decreases the entire budget by (0.01%). The decrease is the result of the budget cut process. The district prepaid their 2023-2024 school physician service fee.

Why does Account 420 Disposal Services have an increase of \$497?

The account has an increase of \$497, or 6.5% and increases the entire budget by 0.0%. This is the result of an increase in rates by our contractor.

Pomfret Community School Proposed 2023-2024 Budget Question & Answer Document

Why does Account 510 Transportation have an increase of \$63,956?

The transportation account contains an increase of \$63,956 which represents an increase of 10.20% for this account and increases the entire budget by 0.57%. There is a contractual increase of 3% for regular transportation services. However, out-of-district transportation for special education has a significant increase of \$49,794.

Why does Account 520 Building Insurance have an increase of \$4,502?

The account has an increase of \$4,502 or 7.3% and increases the entire budget by 0.04%. The account contains an 8% increase as recommended by our insurance broker.

Why does Account 561 Tuition have an increase of \$236,563?

The entire tuition account contains an increase of \$236,563 which is an account increase of 6.20% and increases the entire budget by 2.13%. The account has eight (8) sub accounts. Three of these accounts have increased. The Woodstock Academy Regular Education tuition account has an increase of \$41,754. The number of Pomfret resident student tuitions at Woodstock Academy has decreased by four and one half (4.5). In addition, the regular education per pupil tuition has increased by 5%. The Woodstock Academy Special Education Tuition account has decreased by (\$39,399) as the per pupil tuition has increased by 5.6% and there is a decrease of (3.0) tuitions for 2023-2024.

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The regular education secondary tuition account has an increase of \$101,787 and the special education secondary tuition account has an increase of \$134,776, resulting in a secondary school tuition increase of \$236,563.

Why does Account 580 Travel have a decrease of (\$1,968)?

The account has a decrease of (\$1,968) which represents an account decrease of (53.8%) for this account and decreases the entire budget by (.02%). The account was decreased based on experience.

Why does Account 610 Instructional Supplies have a decrease of (\$5,000)?

The account has a decrease of (\$5,000) or (4.6%) decreasing the entire budget by (0.05%). The decrease is as the result of pre-purchasing 2023-2024 instructional supplies.

Why does Account 620 Utilities have a decrease of (\$5,000)?

The account contains a decrease of (\$5,000) or (5.9%) decreasing the entire budget by (0.05%). The districts lighting retrofit contractual obligation ends 2023-2024.

Why does Account 640 Books & Periodicals have a decrease of (4,767)?

The account has a decrease of (\$4,767) or (12.8%) decreasing the entire budget by (0.04%). This account is based upon staff requests.

Why does Account 730 Capitol Equipment have a decrease of (\$22,770)?

The account has a decrease of (\$22,770) or (69%) decreasing the entire budget by (0.21%). The decrease is the result of the pre-purchase of the districts Chromebooks for 2023-2024.

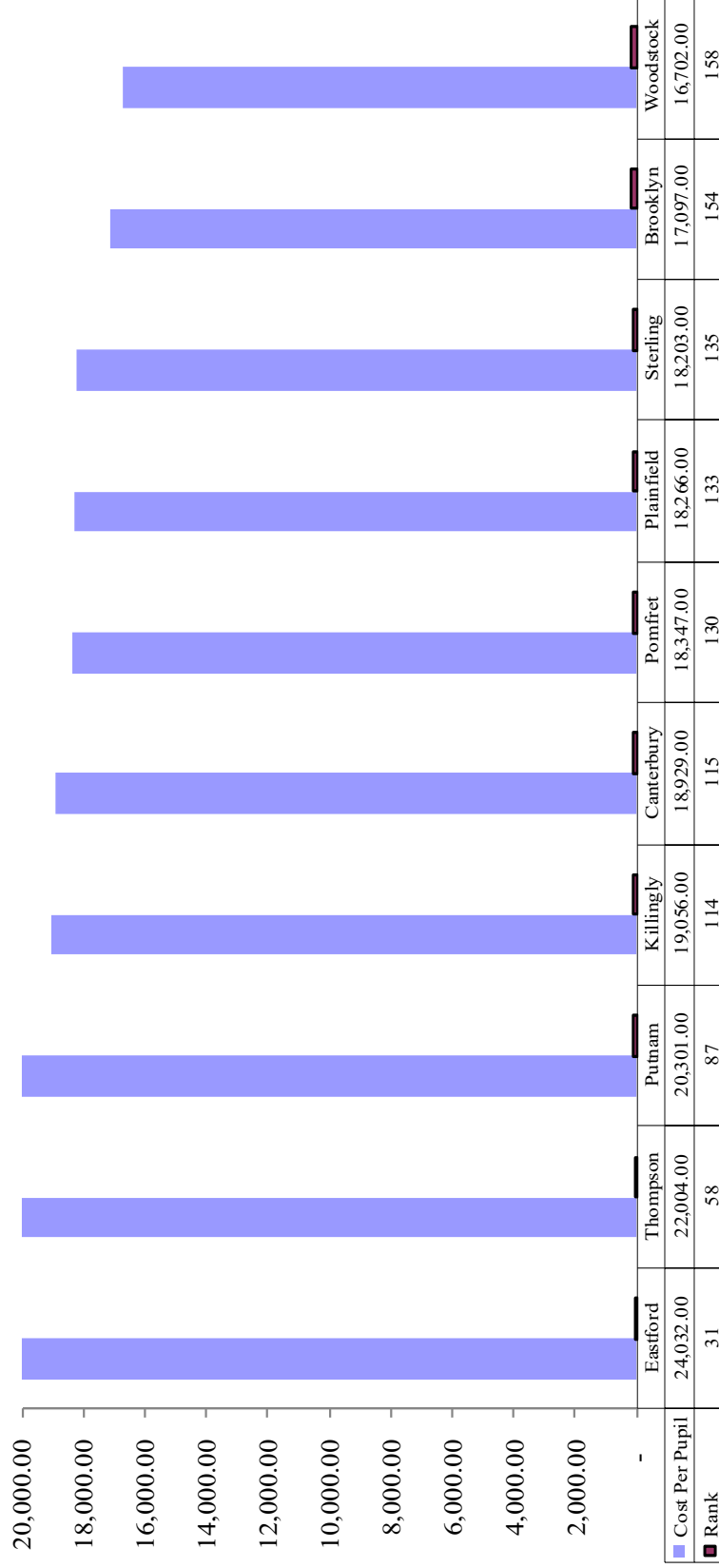
Why does Account 810 Dues & Fees have a decrease of (\$5,133)?

The account has a decrease of (\$5,133) or (9.5%) decreasing the entire budget by (0.05%). The decrease is a result of pre-purchasing.

POMFRET BOARD OF EDUCATION BUDGET HISTORY

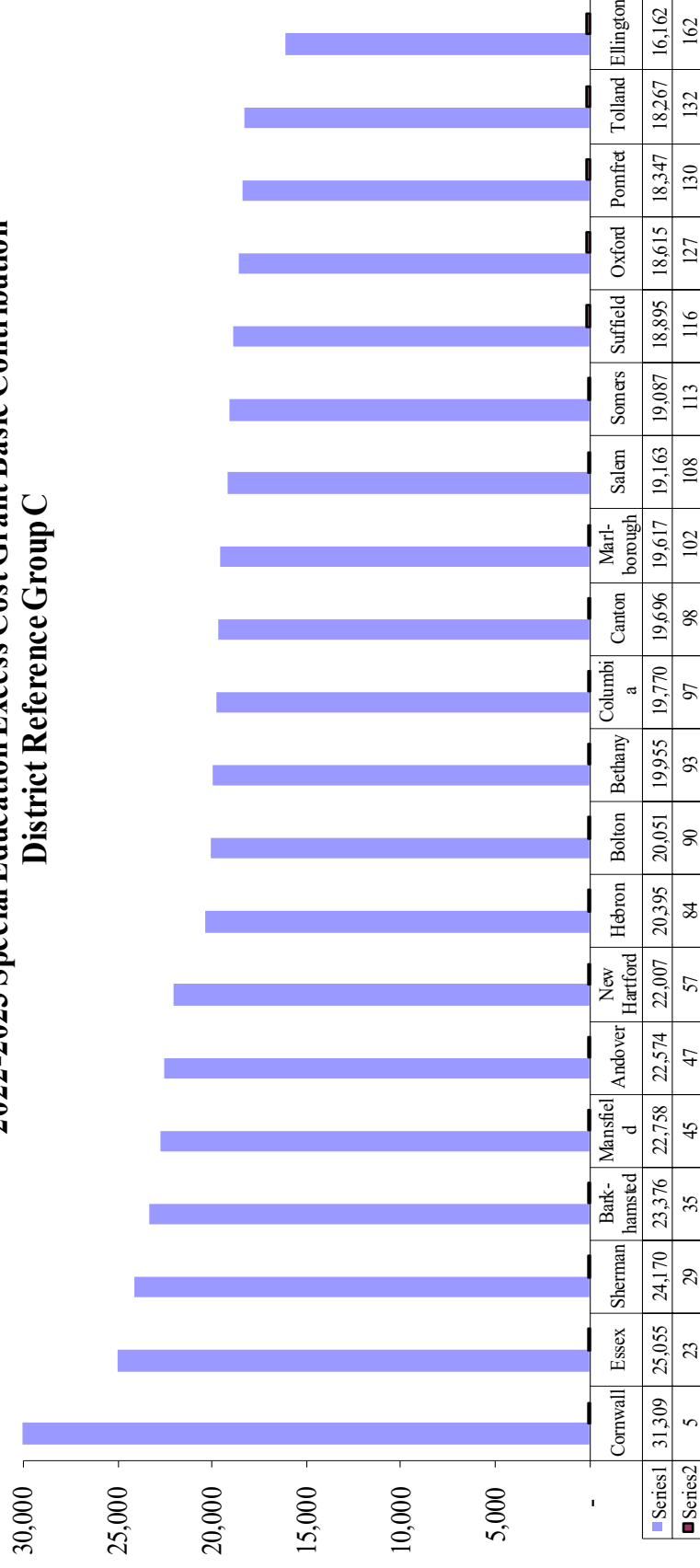
<i>Fiscal Year</i>	<i>Approved Budget</i>	<i>\$ Change</i>	<i>% Change</i>
2008-2009	\$8,654,627		
2009-2010	\$8,654,627	\$0.00	0.00%
2010-2011	\$8,921,410	\$266,783	3.08%
2011-2012	\$9,158,080	\$236,670	2.65%
2012-2013	\$9,484,596	\$326,516	3.57%
2013-2014	\$9,703,802	\$219,206	2.31%
2014-2015	\$9,847,878	\$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%

Net Current Expenditure per Pupil 2021-2022 2022-2023 Special Education Excess Cost Grant Basic Contribution



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$20,963.00
 State Average \$21,438.00
 Surrounding Towns Average \$19,294.00

Net Current Expenditure per Pupil 2021-2022 2022-2023 Special Education Excess Cost Grant Basic Contribution District Reference Group C



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$20,963.00
 State Average \$21,438.00
 Surrounding Towns Average \$19,294.00

**Pomfret Students
Educational Institutions
Enrollment – All Schools
October 1, 2019-2022**

	10/01/19	10/01/20	10/01/21	10/01/22
Tuition Students <i>(School District Responsible)</i>				
Pomfret Community School	382	336	359	370
Woodstock Academy	163	153	168	161
Putnam High School	0	0	2	0
Killingly High School	2	8	7	4
Killingly Vo-Ag	2	4	4	5
Outside Placement – <i>Special Education</i>	13	9	9	7
ACT	1	1	0	0
QMC	<u>1</u>	<u>5</u>	<u>5</u>	<u>6</u>
	<u>569</u>	<u>516</u>	<u>554</u>	<u>553</u>
Ellis Tech <i>(No tuition – transportation provided)</i>	<u>11</u>	<u>15</u>	<u>9</u>	<u>9</u>
Elective Education <i>(School District Not Responsible for Tuition)</i>				
Pomfret School	26	25	30	26
Rectory	42	39	26	25
Marianapolis	5	3	1	2
NFA	2	1	1	0
St. James	3	5	9	10
Putnam Science Academy	4	0	0	1
Private, In-State	0	0	0	0
Private, Out-of-State	5	3	4	2
Home School	<u>5</u>	<u>27</u>	<u>13</u>	<u>7</u>
	<u>92</u>	<u>103</u>	<u>84</u>	<u>73</u>
Total:	<u>672</u>	<u>634</u>	<u>647</u>	<u>635</u>

Grade	Enrollment Oct. 1, 2021	Grade Totals	Enrollment Oct. 1, 2022	Grade Totals	Enrollment Feb. 7, 2023	Grade Totals	Amount Change
PKam	10		13		13		
PKpm	8	18	12	25	12	25	0
Kam	18		15		15		
Kpm	19	37	16	31	16	31	0
First	12		20		20		
First	12	24	21	41	19	39	-2
Second	19		13		13		
Second	20	39	13	26	13	26	0
Third	16		21		21		
Third	18	34	21	42	21	42	0
Fourth	15		19		19		
Fourth	14	<u>29</u>	18	<u>37</u>	20	39	+2
Grade PK-4 Totals		<u>181</u>		<u>202</u>		<u>202</u>	0
Fifth	17		16		16		
Fifth	18		15		15		
Fifth	0	35	0	31	0	31	0
Sixth	22		20		20		
Sixth	22		19		19		
Sixth	0	44	0	39	0	39	0
Seventh	16		15		15		
Seventh	17		14		14		
Seventh	19	52	15	44	15	44	0
Eighth	16		19		19		
Eighth	16		18		18		
Eighth	15	<u>47</u>	17	<u>54</u>	16	<u>53</u>	-1
Grade 5-8 Totals		<u>178</u>		<u>168</u>		<u>167</u>	<u>-1</u>
TOTAL Enrollment		<u>359</u>		<u>370</u>		<u>369</u>	-1

STAFF SUMMARY

11

Current
2022/2023

Proposed
2023/2024

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	15.5			16.5	
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		26.7			27.7
Total Classified			26.7		27.7

OTHER STAFF

Cafeteria (Self Funded)	0			0	
Subtotal		0	0.0		0.0

TOTAL STAFF			67.6		68.6
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Grants	FY 20-21	FY 21-22	FY 22-23	Budgeted 2023-24
<u>Federal Grants:</u>				
Title I, Part A (0.8 TA, .1 Clerical)	\$21,903	\$26,217	\$25,718	* \$21,505
Title II, Part A - Teacher Quality (.14 Reading)	\$11,172	\$11,948	\$10,766	* \$11,685
REAP (0.8 TA, .1 Clerical)	\$30,183	\$30,467	\$30,475	* \$22,073
IDEA, Part B, Section 611 (3.8 TA 0.73 Counselor/Psych, .25 Speech, .10 OT; Assistive Tech Supplies)	\$182,439	\$180,284	\$188,907	* \$160,714
IDEA, Part B, Section 619 (Assistive Tech, Supplies, Clerical)	\$4,806	\$4,849	\$5,168	* \$4,500
Title IV, Part A of ESEA (Technology –supplies/services)	\$10,000	\$10,000	\$10,000	* \$10,000
ESSER Funds (Elementary & Secondary School Emergency Relief Fund)	\$19,757			
CRF (Covid Relief Fund BOE \$56,010/ CT OPM-Municiple CRF \$24,708)	\$80,718			
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		
ARPA School Mental Health Workers (American Rescue Plan Act)			\$125,563	
Total Grants:	\$ 336,313	\$640,048	\$396,597	\$ 230,477
<u>Personnel Supported via Grants:</u>				
Teaching Assistants FTE	5.60	5.60	5.60	5.40
Specials: Counselor, Psychologist	0.60	0.60	0.78	0.73
Reading	0.15	0.15	0.15	0.14
SLP & OT	0.12	0.35	0.35	0.35
Total	6.47	6.70	6.88	6.62

* Budgeted 2023-24 does not include small portion we receive for employee benefits

Repairs / Maintenance Recommended Budget 2023-2024

<u>ITEM</u>	<u>ESTIMATED COST</u>
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	<u>\$29,000.00</u>
Contingency/Unanticipated Expenses Balance	<u>\$11,000.00</u>
<i>(To cover all unanticipated repairs 2023-2024)</i>	
Repair/Maintenance Annual Budget	<u>\$ 40,000.00</u>

Long Term Budgetary Considerations for Town Consideration (Capital Projects)

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

1 Tile Floor; PCS Cafeteria	\$ 21,852.00
2 Building Maintenance Infrastructure	\$ 10,000.00
3 PCS Technology; Camera Storage Conversion	\$ 8,148.00

Total PCS 2023-2024 Requested Capital Funding	<u>\$ 40,000.00</u>
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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
Professional Estimation Services	CT State Facilities Grant Requirement	\$10,000					
Ventilation; Mini Splits 28 Rooms	Air Quality		\$310,610				
Convert Camera Storage to Cloud-base	Security		TBD				
Heating Controls Upgrade with Controlled Thermostats	HVAC Tech		\$54,855				
Air Quality Monitoring Stations	Air Quality		\$26,845				
Replace Portable Classroom	Safety/ Storage			TBD			
Complete Floor Tile	Air Quality/ Mold			\$41,768			
Replace Exterior Classroom Doors	Safety				TBD		
Cafeteria Equipment; Replace Walk-In Freezer	Efficiency				TBD		
Communications; Wireless & Voice Phone Systems Upgrade	Old Technology Unreliable				\$109,000		
Second Generator	Reduction of School Closings					\$120,968	
Primary Wing Restrooms Remodel	Facilities Upgrade					43,554	
Parking Lot Re-Coat	Safety					TBD	
Anticipated Costs:		\$103,668	\$392,310	\$41,768	\$109,000	\$164,522	\$20,000

Account	2021-2022 Actual		2022-2023		2022-2023	2023-2024		% Change
	Expenditures		Adjusted Budget		Estimated Expenses	Proposed Budget	Amount Change	
100 Administrators	\$ 382,887.00	\$	394,374.00	\$	394,374.00	\$ 406,207.00	\$ 11,833.00	3.0%
110 Support Staff	\$ 579,637.38	\$	597,665.00	\$	618,073.00	\$ 615,871.00	\$ 18,206.00	3.0%
111 Certified	\$ 2,655,755.40	\$	2,737,350.00	\$	2,731,441.00	\$ 2,838,577.00	\$ 101,227.00	3.7%
112 Teaching Assistant	\$ 243,704.37	\$	268,638.00	\$	295,000.00	\$ 303,596.00	\$ 34,958.00	13.0%
113 Substitute Teachers	\$ 27,691.95	\$	53,471.00	\$	50,322.00	\$ 49,796.00	\$ (3,675.00)	-6.9%
114 Sub. Teaching Asst.	\$ -	\$	1,000.00	\$	750.00	\$ 500.00	\$ (500.00)	-50.0%
115 Sub. Support Staff	\$ 10,651.04	\$	8,752.00	\$	9,400.00	\$ 8,752.00	\$ -	0.0%
130 Overtime/Community	\$ 3,084.90	\$	3,124.00	\$	2,250.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 12,750.00	\$	12,750.00	\$	12,750.00	\$ 12,750.00	\$ -	0.0%
151 Additional Prog. Sal.	\$ 63,526.09	\$	87,700.00	\$	64,425.00	\$ 90,344.00	\$ 2,644.00	3.0%
210 Insurance	\$ 13,987.05	\$	16,840.00	\$	16,840.00	\$ 15,336.76	\$ (1,503.24)	-8.9%
220 FICA/Medicare	\$ 114,302.23	\$	127,550.00	\$	126,916.00	\$ 127,869.00	\$ 319.00	0.3%
230 Retirement/Pensions	\$ 95,042.35	\$	53,335.00	\$	53,045.00	\$ 54,935.00	\$ 1,600.00	3.0%
250 Course Reimbursement	\$ 12,038.00	\$	12,500.00	\$	5,000.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ -	\$	6,000.00	\$	-	\$ 4,500.00	\$ (1,500.00)	-25.0%
270 Workers' Comp.	\$ 56,237.71	\$	72,228.00	\$	66,879.00	\$ 77,096.00	\$ 4,868.00	6.7%
280 Health Insurance	\$ 712,895.21	\$	835,989.00	\$	800,151.00	\$ 771,629.00	\$ (64,360.00)	-7.7%
300 Other Services	\$ 41,597.23	\$	42,250.00	\$	42,069.00	\$ 42,250.00	\$ -	0.0%
320 Student Services	\$ 63,164.10	\$	91,499.00	\$	83,735.00	\$ 93,951.00	\$ 2,452.00	2.7%
330 Prof. Development	\$ 1,818.75	\$	19,629.00	\$	12,000.00	\$ 19,629.00	\$ -	0.0%
340 Professional Services	\$ 136,247.94	\$	125,497.00	\$	119,843.00	\$ 124,129.00	\$ (1,368.00)	-1.1%
420 Disposal Service	\$ 6,924.53	\$	7,648.00	\$	7,500.00	\$ 8,145.00	\$ 497.00	6.5%
430 Repair/Maintenance	\$ 208,971.28	\$	91,228.00	\$	100,428.00	\$ 91,228.00	\$ -	0.0%
510 Transportation	\$ 577,039.85	\$	628,644.00	\$	585,417.00	\$ 692,600.00	\$ 63,956.00	10.2%
520 Building Insurance	\$ 57,051.76	\$	61,616.00	\$	61,220.00	\$ 66,118.00	\$ 4,502.00	7.3%
530 Communications	\$ 10,779.16	\$	11,015.00	\$	12,086.00	\$ 11,015.00	\$ -	0.0%
540 Advertising	\$ 6,823.69	\$	2,500.00	\$	4,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,820,923.44	\$	3,835,793.00	\$	3,931,079.00	\$ 4,072,356.00	\$ 236,563.00	6.2%
580 Travel	\$ 449.18	\$	3,658.00	\$	1,624.00	\$ 1,690.00	\$ (1,968.00)	-53.8%
600 Supplies	\$ 6,456.01	\$	5,300.00	\$	5,300.00	\$ 5,300.00	\$ -	0.0%
610 Instructional Supplies	\$ 103,692.39	\$	109,307.00	\$	98,595.00	\$ 104,307.00	\$ (5,000.00)	-4.6%
620 Utilities	\$ 71,254.79	\$	84,870.00	\$	79,870.00	\$ 79,870.00	\$ (5,000.00)	-5.9%
624 Heating Fuel	\$ 72,347.10	\$	107,058.00	\$	158,000.00	\$ 107,058.00	\$ -	0.0%
626 Diesel	\$ 36,104.06	\$	47,958.00	\$	73,500.00	\$ 47,958.00	\$ -	0.0%
640 Books & Periodicals	\$ 39,195.16	\$	37,137.00	\$	31,211.00	\$ 32,370.00	\$ (4,767.00)	-12.8%
650 Technology Supplies	\$ 8,517.01	\$	9,363.00	\$	9,363.00	\$ 9,363.00	\$ -	0.0%
730 Capital Equipment	\$ 226,875.68	\$	55,842.00	\$	27,363.00	\$ 33,072.00	\$ (22,770.00)	-40.8%
810 Dues & Fees	\$ 83,358.43	\$	68,065.00	\$	29,055.00	\$ 62,932.00	\$ (5,133.00)	-7.5%
Sub Total	\$ 10,563,782.22	\$	10,735,143.00	\$	10,721,374.00	\$ 11,101,223.76	\$ 366,080.76	3.4%
Misc. Income Anticipated		\$	(27,300.00)			\$ (27,300.00)		
Total		\$	10,707,843.00			\$ 11,073,923.76	\$ 366,080.76	3.4%
Total	\$ 10,563,782.22	\$	10,707,843.00	\$	10,721,374.00	\$ 11,073,923.76	\$ 366,080.76	3.4%
Excess Cost Anticipated		\$	292,844.00		* \$313,128.00	\$ 356,424.00		
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	\$ 10,252,644.92							
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: 3.4% Account Increase for Regular & Special Education

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

Series #100 Salaries (Classified Staff)

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

Teaching Assistants: 2.5% Salary Increase for Teaching Assistants

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

Custodians: 2.5% Salary Increase for Custodians Per Contract

School Nurse: 2.5% Salary Increase for School Nurse Per Contract

Series #100 Salaries (Substitutes)

Substitutes:

Note: No Proposed Increase

		2021-2022 Actual		2022-2023		2022-2023	2022-2024		Amount	%
Account	Code	Description	Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget	Change	Change		
1010.11201.2100.200.51100		Director SPED Salary	\$ 93,385.00	\$ 96,187.00	\$ 96,187.00	\$ 99,073.00	\$ 2,886.00	3.0%		
1010.11201.2320.100.51100		Superintendent Salary	\$ 65,545.00	\$ 67,511.00	\$ 67,511.00	\$ 69,537.00	\$ 2,026.00	3.0%		
1010.11201.2410.100.51100		Principal Salary	\$ 130,024.00	\$ 133,925.00	\$ 133,925.00	\$ 137,943.00	\$ 4,018.00	3.0%		
1010.11201.2410.100.51100		Assistant Principal Salary	\$ 93,933.00	\$ 96,751.00	\$ 96,751.00	\$ 99,654.00	\$ 2,903.00	3.0%		
Administrators	Total		\$ 382,887.00	\$ 394,374.00	\$ 394,374.00	\$ 406,207.00	\$ 11,833.00	3.0%		
1010.11201.2200.200.51110		Speech Assistant	\$ 47,116.38	\$ 48,936.00	\$ 48,530.00	\$ 50,407.00	\$ 1,471.00	3.0%		
1010.11201.2100.200.51110		SPED Secretary	\$ 35,659.21	\$ 36,708.00	\$ 36,730.00	\$ 37,812.00	\$ 1,104.00	3.0%		
1010.11201.2130.100.51110		Nurse	\$ 64,435.10	\$ 65,251.00	\$ 66,500.00	\$ 65,611.00	\$ 360.00	0.6%		
1010.11200.2310.100.51110		BOE Clerical	\$ 1,280.00	\$ 1,600.00	\$ 1,430.00	\$ 1,608.00	\$ 8.00	0.5%		
1010.11201.2320.100.51110		Super. Supp. Staff	\$ 32,954.50	\$ 33,943.00	\$ 33,943.00	\$ 34,962.00	\$ 1,019.00	3.0%		
1010.11201.2400.100.51110		Sch. Office Supp. Staff	\$ 39,380.12	\$ 48,757.00	\$ 48,200.00	\$ 50,224.00	\$ 1,467.00	3.0%		
1010.11201.2400.100.51111		Data Entry/SAF/Graduation	\$ 9,258.28	\$ 10,365.00	\$ 9,300.00	\$ 10,676.00	\$ 311.00	3.0%		
1010.11201.2400.100.51112		Office Support Staff/OT	\$ 92.55	\$ 1,500.00	\$ 1,200.00	\$ 1,500.00	\$ -	0.0%		
1010.11201.2410.100.51110		Principal Secretary	\$ 47,510.14	\$ 48,797.00	\$ 48,797.00	\$ 50,451.00	\$ 1,654.00	3.4%		
1010.11201.2500.100.51111		Cntrl. Off. Supp. Staff	\$ 86,260.82	\$ 87,020.00	\$ 92,000.00	\$ 89,836.00	\$ 2,816.00	3.2%		
1010.11201.2600.100.51110		Custodial Superv.	\$ 60,484.50	\$ 61,011.00	\$ 63,000.00	\$ 62,849.00	\$ 1,838.00	3.0%		
1010.11201.2610.100.51110		Custodial Salaries	\$ 127,327.61	\$ 127,177.00	\$ 131,723.00	\$ 130,815.00	\$ 3,638.00	2.9%		
1010.11201.2610.100.51111		Summer Cust.	\$ 11,311.95	\$ 10,400.00	\$ 18,000.00	\$ 10,400.00	\$ -	0.0%		
1010.11201.2660.100.51110		School Security	\$ 12,452.22	\$ 12,100.00	\$ 14,040.00	\$ 14,040.00	\$ 1,940.00	16.0%		
1010.11201.2670.100.51110		School Constable	\$ 4,114.00	\$ 4,100.00	\$ 4,680.00	\$ 4,680.00	\$ 580.00	14.1%		
Support Staff	Total		\$ 579,637.38	\$ 597,665.00	\$ 618,073.00	\$ 615,871.00	\$ 18,206.00	3.0%		
1010.11201.1000.100.51111		Teacher Salaries	\$ 1,960,093.90	\$ 1,977,563.00	\$ 1,974,443.00	\$ 2,052,621.00	\$ 75,058.00	3.8%		
1010.11201.2230.100.51111		Computer Technology	\$ 79,358.00	\$ 85,067.00	\$ 85,067.00	\$ 86,981.00	\$ 1,914.00	2.2%		
1010.11201.2220.100.51111		Librarian	\$ 82,089.00	\$ 88,001.00	\$ 88,001.00	\$ 89,981.00	\$ 1,980.00	2.2%		
1010.11201.2120.200.51111		Guidance Counselor	\$ 26,397.08	\$ 28,906.00	\$ 28,906.00	\$ 31,878.00	\$ 2,972.00	10.3%		
1010.11201.1000.200.51111		SPED Teacher Salaries	\$ 397,136.71	\$ 417,787.00	\$ 417,787.00	\$ 429,576.00	\$ 11,789.00	2.8%		
1010.11201.2140.200.51111		School Psychologist	\$ 38,549.43	\$ 42,472.00	\$ 41,582.00	\$ 46,045.00	\$ 3,573.00	8.4%		
1010.11201.2150.200.51111		Speech Pathologist	\$ 26,931.58	\$ 46,514.00	\$ 45,120.00	\$ 49,306.00	\$ 2,792.00	6.0%		
1010.11201.2160.200.51111		Occupational Therapy	\$ 45,199.70	\$ 51,040.00	\$ 50,535.00	\$ 52,189.00	\$ 1,149.00	2.3%		
Certified Salaries	Total		\$ 2,655,755.40	\$ 2,737,350.00	\$ 2,731,441.00	\$ 2,838,577.00	\$ 101,227.00	3.7%		
1010.11201.1000.100.51102		Tch. Asst. Reg ED	\$ 122,127.46	\$ 141,859.00	\$ 155,000.00	\$ 160,973.00	\$ 19,114.00	13.5%		
1010.11201.1000.200.51102		Tch. Asst. SPED	\$ 121,576.91	\$ 126,779.00	\$ 140,000.00	\$ 142,623.00	\$ 15,844.00	12.5%		
Teaching Assistant Sal.	Total		\$ 243,704.37	\$ 268,638.00	\$ 295,000.00	\$ 303,596.00	\$ 34,958.00	13.0%		
1010.11201.1000.100.51103		Substitute Reg Ed	\$ 23,569.45	\$ 32,487.00	\$ 30,487.00	\$ 30,487.00	\$ (2,000.00)	-6.2%		
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	\$ 4,175.00	\$ 3,800.00	\$ 2,500.00	\$ (1,675.00)	-40.1%		
1010.11201.1000.200.51103		Sub SPED	\$ 2,222.50	\$ 3,074.00	\$ 2,300.00	\$ 3,074.00	\$ -	0.0%		
Substitute Teachers	Total		\$ 27,691.95	\$ 53,471.00	\$ 50,322.00	\$ 49,796.00	\$ (3,675.00)	-6.9%		
1010.11201.1000.200.51104		Sub. Classified	\$ -	\$ 1,000.00	\$ 750.00	\$ 500.00	\$ (500.00)	-50.0%		
Sub. Teaching Asst.	Total		\$ -	\$ 1,000.00	\$ 750.00	\$ 500.00	\$ (500.00)	-50.0%		
1010.11201.2400.100.51512		Secretarial Substitute	\$ 679.04	\$ 352.00	\$ 1,000.00	\$ 352.00	\$ -	0.0%		
1010.11201.2620.100.51512		Custodial Substitute	\$ 9,972.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ -	0.0%		
Sub. Support Staff	Total		\$ 10,651.04	\$ 8,752.00	\$ 9,400.00	\$ 8,752.00	\$ -	0.0%		

Series #100 Salaries (Additional Compensation)

Additional Compensation: No Proposed Increase

Additional Program Salaries: 8.7% Overall Increase

Curriculum Development—Proposed Increase to support the development of the SIP
Extra Duty Positions - Contracted Increase
Increase in Special Education Summer Programming

200 Employee Benefits

Life Insurance:

No Proposed Increase

Retirement/Pensions :

Contracted Classified Staff Pension 3.0% Increase

FICA/Medicare:

0.30% 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:

15% Preliminary from Vendor. Account decrease due to a reduction in enrollment.

		2021-2022 Actual	2022-2023	2022-2023	2022-2024	Amount	%
Account Code	Description	Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget	Change	Change
1010.11201.3300.800.51131	Cust OT/Rec Dept	\$ 3,084.90	\$ 3,124.00	\$ 2,250.00	\$ 3,124.00	\$ -	0.0%
Overtime/Community	Total	\$ 3,084.90	\$ 3,124.00	\$ 2,250.00	\$ 3,124.00	\$ -	0.0%
1010.11201.1000.200.51150	Sp. Ed. Ins. Stipend	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.0%
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	\$ 1,500.00	\$ -	0.0%
Additional Comp.	Total	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ -	0.0%
1010.11201.2100.200.51151	Sum Sch PK/ Tutors	\$ 9,264.45	\$ 23,155.00	\$ 3,075.00	\$ 24,666.00	\$ 1,511.00	6.5%
1010.11201.2100.920.51151	Extra Duty	\$ 19,208.41	\$ 25,695.00	\$ 24,500.00	\$ 26,210.00	\$ 515.00	2.0%
1010.11200.2900.910.51512	Athletic Coordinator.	\$ 3,920.00	\$ 3,959.00	\$ 3,959.00	\$ 4,038.00	\$ 79.00	2.0%
1010.11201.2190.910.51151	Athletic Staff/Coach	\$ 26,990.69	\$ 26,891.00	\$ 26,891.00	\$ 27,430.00	\$ 539.00	2.0%
1010.11201.2212.100.51151	Curriculum Dev.	\$ 4,142.54	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00	\$ -	0.0%
Additional Prog. Sal.	Total	\$ 63,526.09	\$ 87,700.00	\$ 64,425.00	\$ 90,344.00	\$ 2,644.00	3.0%
1010.11201.1000.100.52210	Life Ins. Regular Ed	\$ 10,738.93	\$ 11,847.00	\$ 11,847.00	\$ 11,847.00	\$ -	0.0%
1010.11201.1000.200.52210	Life Ins. SPED	\$ 3,248.12	\$ 4,993.00	\$ 4,993.00	\$ 1,744.88	\$ (3,248.12)	-65.1%
Insurance	Total	\$ 13,987.05	\$ 16,840.00	\$ 16,840.00	\$ 15,336.76	\$ (3,248.12)	-19.3%
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	\$ 86,138.79	\$ 95,735.00	\$ 95,259.00	\$ 95,974.00	\$ 239.00	0.2%
1010.11201.1000.200.52220	Fica & Medicare SPED	\$ 28,163.44	\$ 31,815.00	\$ 31,657.00	\$ 31,895.00	\$ 80.00	0.3%
FICA/Medicare	Total	\$ 114,302.23	\$ 127,550.00	\$ 126,916.00	\$ 127,869.00	\$ 319.00	0.3%
1010.11201.1000.100.52230	Retirement	\$ 43,260.35	\$ -	\$ -	\$ -	\$ -	0.0%
1010.11201.1000.100.52232	Pension Reg Ed	\$ 42,112.00	\$ 43,375.00	\$ 43,375.00	\$ 44,676.00	\$ 1,301.00	3.0%
1010.11201.1000.200.52232	Pension SPED	\$ 9,670.00	\$ 9,960.00	\$ 9,670.00	\$ 10,259.00	\$ 299.00	3.0%
Retirement/Pensions	Total	\$ 95,042.35	\$ 53,335.00	\$ 53,045.00	\$ 54,935.00	\$ 1,600.00	3.0%
1010.11201.1000.100.52510	Tuition Reg Ed	\$ 12,038.00	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ -	0.0%
1010.11201.1000.200.52281	Tuition SPED	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.0%
Course Reimb.	Total	\$ 12,038.00	\$ 12,500.00	\$ 5,000.00	\$ 12,500.00	\$ -	0.0%
1010.11201.2570.100.52260	Unemployment. Comp.	\$ -	\$ 6,000.00	\$ -	\$ 4,500.00	\$ (1,500.00)	-25.0%
Unemployment. Comp.	Total	\$ -	\$ 6,000.00	\$ -	\$ 4,500.00	\$ (1,500.00)	-25.0%
1010.11201.1000.100.52270	Work Comp Reg Ed	\$ 44,990.17	\$ 57,782.00	\$ 53,503.00	\$ 61,677.00	\$ 3,895.00	6.7%
1010.11201.1000.200.52270	Work Comp SPED	\$ 11,247.54	\$ 14,446.00	\$ 13,376.00	\$ 15,419.00	\$ 973.00	6.7%
Workers' Comp.	Total	\$ 56,237.71	\$ 72,228.00	\$ 66,879.00	\$ 77,096.00	\$ 4,868.00	6.7%
1010.11201.1000.100.52280	BC/BS Reg Ed	\$ 552,380.30	\$ 626,992.00	\$ 605,284.00	\$ 578,722.00	\$ (48,270.00)	-7.7%
1010.11201.1000.200.52280	BC/BS SPED	\$ 160,514.91	\$ 208,997.00	\$ 194,867.00	\$ 192,907.00	\$ (16,090.00)	-7.7%
Health Insurance	Total	\$ 712,895.21	\$ 835,989.00	\$ 800,151.00	\$ 771,629.00	\$ (64,360.00)	-7.7%

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 has an increase of 3% however the district has reduced its contract from eight buses to seven buses daily.

Substantial Increase in Special Education out of district transportation

		2021-2022 Actual		2022-2023		2022-2023	2022-2024		Amount	%
Account	Code	Description	Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget	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	\$ 37,007.23	\$ 37,250.00	\$ 37,333.00	\$ 37,250.00	\$ -	0.0%		
1010.11201.2510.100.53300		Medical Fringe	\$ 436.00	\$ 500.00	\$ 436.00	\$ 500.00	\$ -	0.0%		
1010.11201.2490.100.53301		Constables	\$ 154.00	\$ 500.00	\$ 300.00	\$ 500.00	\$ -	0.0%		
Other Services	Total		\$ 41,597.23	\$ 42,250.00	\$ 42,069.00	\$ 42,250.00	\$ -	0.0%		
1010.11201.1000.920.53340		RHW/Audubon Enrich.	\$ -	\$ 3,300.00	\$ 1,600.00	\$ 2,500.00	\$ (800.00)	-24.2%		
1010.11201.1000.200.53320		SPED BCBA/Autism Support	\$ -	\$ 25,000.00	\$ 15,000.00	\$ 20,451.00	\$ (4,549.00)	-18.2%		
1010.11201.2190.200.53320		Evaluation/Consultation	\$ 38,804.10	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ (10,000.00)	-28.6%		
1010.11201.2170.200.53320		Physical Therapy	\$ 15,120.00	\$ 18,113.00	\$ 32,000.00	\$ 35,000.00	\$ 16,887.00	93.2%		
1010.11201.3300.600.53320		Adult Education	\$ 9,240.00	\$ 10,086.00	\$ 10,135.00	\$ 11,000.00	\$ 914.00	9.1%		
Student Services	Total		\$ 63,164.10	\$ 91,499.00	\$ 83,735.00	\$ 93,951.00	\$ 2,452.00	2.7%		
1010.11201.2213.100.53330		Prof. Dev. Reg Ed	\$ 1,091.00	\$ 14,000.00	\$ 9,000.00	\$ 14,000.00	\$ -	0.0%		
1010.11201.2213.200.53330		Prof. Dev. SPED	\$ 628.75	\$ 2,525.00	\$ 1,500.00	\$ 2,525.00	\$ -	0.0%		
1010.11201.2213.100.53332		Prof. Dev. Admin	\$ 99.00	\$ 3,104.00	\$ 1,500.00	\$ 3,104.00	\$ -	0.0%		
Prof. Development	Total		\$ 1,818.75	\$ 19,629.00	\$ 12,000.00	\$ 19,629.00	\$ -	0.0%		
1010.11200.2310.200.53340		Legal Services SPED	\$ 12,705.00	\$ 9,757.00	\$ 9,757.00	\$ 9,757.00	\$ -	0.0%		
1010.11201.2130.100.53340		School Physician	\$ 2,000.00	\$ 1,700.00	\$ 2,000.00	\$ -	\$ (1,700.00)	-100.0%		
1010.11200.2310.100.53340		Legal Services Reg Ed	\$ 5,601.50	\$ 14,892.00	\$ 10,532.00	\$ 14,892.00	\$ -	0.0%		
1010.11201.2510.100.53340		Payroll / Tyler	\$ 10,311.84	\$ 11,188.00	\$ 10,804.00	\$ 11,345.00	\$ 157.00	1.4%		
1010.11201.2510.100.53341		Auditor Service	\$ 12,300.00	\$ 15,110.00	\$ 13,900.00	\$ 13,100.00	\$ (2,010.00)	-13.3%		
1010.11201.2580.100.53340		IT Services	\$ 93,329.60	\$ 72,850.00	\$ 72,850.00	\$ 75,035.00	\$ 2,185.00	3.0%		
Professional Services	Total		\$ 136,247.94	\$ 125,497.00	\$ 119,843.00	\$ 124,129.00	\$ (1,368.00)	-1.1%		
1010.11201.2600.100.54420		Rubbish Removal	\$ 6,924.53	\$ 7,648.00	\$ 7,500.00	\$ 8,145.00	\$ 497.00	6.5%		
Disposal Service	Total		\$ 6,924.53	\$ 7,648.00	\$ 7,500.00	\$ 8,145.00	\$ 497.00	6.5%		
1010.11201.2620.100.54430		Contracted Serv. Maint	\$ 94,764.51	\$ 43,728.00	\$ 43,728.00	\$ 43,728.00	\$ -	0.0%		
1010.11201.2620.100.54431		Rep/Maint Services	\$ 94,771.21	\$ 40,000.00	\$ 50,000.00	\$ 40,000.00	\$ -	0.0%		
1010.11201.2660.100.54400		Building Security	\$ 14,891.38	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%		
1010.11201.3100.100.54400		Cafeteria Repairs	\$ 4,544.18	\$ 4,500.00	\$ 3,700.00	\$ 4,500.00	\$ -	0.0%		
Repair/Maintenance	Total		\$ 208,971.28	\$ 91,228.00	\$ 100,428.00	\$ 91,228.00	\$ -	0.0%		
1010.11201.2700.200.55510		SPED Trans. In	\$ 1,827.64	\$ 16,264.00	\$ -	\$ 16,752.00	\$ 488.00	3.0%		
1010.11201.2790.400.55511		SPED Trans Out	\$ 122,891.56	\$ 156,619.00	\$ 135,000.00	\$ 206,413.00	\$ 49,794.00	31.8%		
1010.11201.2700.100.55510		Local/High Sch Tran	\$ 443,129.13	\$ 437,917.00	\$ 435,917.00	\$ 451,055.00	\$ 13,138.00	3.0%		
1010.11201.2700.920.55510		Field Trip Trans	\$ 3,068.91	\$ 10,386.00	\$ 9,000.00	\$ 10,698.00	\$ 312.00	3.0%		
1010.11201.2700.910.55510		Trans-Athletics	\$ 6,122.61	\$ 7,458.00	\$ 5,500.00	\$ 7,682.00	\$ 224.00	3.0%		
Transportation	Total		\$ 577,039.85	\$ 628,644.00	\$ 585,417.00	\$ 692,600.00	\$ 63,956.00	10.2%		
1010.11201.2680.100.55520		Property/Liability Ins.	\$ 57,051.76	\$ 61,616.00	\$ 61,220.00	\$ 66,118.00	\$ 4,502.00	7.3%		
Bldg. Insurance	Total		\$ 57,051.76	\$ 61,616.00	\$ 61,220.00	\$ 66,118.00	\$ 4,502.00	7.3%		
1010.11201.2490.200.55530		Postage SPED	\$ 714.86	\$ 764.00	\$ 764.00	\$ 764.00	\$ -	0.0%		
1010.11201.2310.100.55530		Postage BOE	\$ 157.56	\$ 172.00	\$ 172.00	\$ 172.00	\$ -	0.0%		
1010.11201.2320.100.55530		Phone Super.	\$ 1,857.89	\$ 1,838.00	\$ 1,875.00	\$ 1,838.00	\$ -	0.0%		
1010.11201.2490.100.55531		Postage Office	\$ 3,216.85	\$ 2,466.00	\$ 3,500.00	\$ 2,466.00	\$ -	0.0%		
1010.11201.2490.100.55530		Phone School	\$ 4,832.00	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ -	0.0%		
Communications	Total		\$ 10,779.16	\$ 11,015.00	\$ 12,086.00	\$ 11,015.00	\$ -	0.0%		

500 Other Purchased Services

WA Tuition*

Enrollment October 1, 2022 — 161 Students \$ 2,766,946.00

Note: decrease 4.5 tuitions from the prior year

Putnam High School*

One Students @ \$12,093* \$ 12,093.00

Killingly Vo-Ag*

Six Students @ \$6,823* \$ 40,938.00

Killingly High School *

Eleven Students @ 16,263* \$ 178,893.00

Magnet School/ QMC Tuition*

Six Students @ 6,823.00* \$ 32,940.00

WA Special Education Services*

Amount budgeted based on Oct. 1 prior year student \$ 214,896.00

count of 11 plus one program change = 12 budgeted

Note: decrease 3 tuitions from prior year

Other Tuition – Special Education**

\$ 825,650.00

Tuition/ Services for 14 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 no budgeted increase. The administration has not yet locked in a 2023-2024 price for heating oil. Currently we are averaging \$3.850 per gallon. The last year we locked in was 2021-2022 at which time we were paying \$1.799 per gallon and during the previous year was \$1.999 per gallon. Current quotes for next year are approximately \$0.75 to \$1.00 per gallon above our current budgeted price of \$2.549 per gallon of heating fuel. Account 626 Diesel has no budgeted increase. The administration has not yet locked in a 2023-2024 price for diesel fuel. Currently we are averaging \$3.935 per gallon of diesel fuel. The last year we locked in was 2021-2022 at which time we were paying \$2.0999 per gallon of diesel and during the previous year was \$1.819 per gallon. Current quotes for next year are approximately \$0.75 to \$1.00 per gallon above our current budgeted price of \$2.569 per gallon of diesel.

Technology Supplies:

The Technology Supplies account has no proposed increase. 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*

		2021-2022 Actual		2022-2023		2022-2023	2022-2024		Amount	% Change
Account	Code	Description	Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget	Change	Change		
1010.11201.2490.100.55540		Advertising	\$ 6,823.69	\$ 2,500.00	\$ 4,500.00	\$ 2,500.00	\$ -	0.0%		
Advertising	Total		\$ 6,823.69	\$ 2,500.00	\$ 4,500.00	\$ 2,500.00	\$ -	0.0%		
1010.11201.1000.100.55560		Woodstock Acad.	\$ 2,392,176.08	\$ 2,725,192.00	\$ 2,725,192.00	\$ 2,766,946.00	\$ 41,754.00	1.5%		
1010.11201.1000.100.55562		Putnam High School	\$ 23,482.00	\$ 24,186.00	\$ 17,874.00	\$ 12,093.00	\$ (12,093.00)	-50.0%		
1010.11201.1000.100.55563		Killingly High School	\$ 118,363.00	\$ 104,496.00	\$ 82,188.00	\$ 178,893.00	\$ 74,397.00	71.2%		
1010.11201.1000.300.55561		Killingly VO-AG	\$ 27,292.00	\$ 40,938.00	\$ 40,938.00	\$ 40,938.00	\$ -	0.0%		
1010.11201.1000.100.55564		Capital Thr/QVMC (Charter)	\$ 26,650.00	\$ 35,211.00	\$ 31,980.00	\$ 32,940.00	\$ (2,271.00)	-6.4%		
1010.11201.1000.200.55560		SPED Woodstock	\$ 216,656.24	\$ 254,295.00	\$ 254,295.00	\$ 214,896.00	\$ (39,399.00)	-15.5%		
1010.11201.1000.400.55569		SPED Tuition other	\$ 1,016,304.12	\$ 641,475.00	\$ 778,612.00	\$ 825,650.00	\$ 184,175.00	28.7%		
1010.11201.2150.200.53320		ARC/TEEG	\$ -	\$ 10,000.00	\$ -	\$ -	\$ (10,000.00)	-100.0%		
Tuition	Total		\$ 3,820,923.44	\$ 3,835,793.00	\$ 3,931,079.00	\$ 4,072,356.00	\$ 236,563.00	6.2%		
1010.11201.2490.100.55580		Travel admin.	\$ 449.18	\$ 2,000.00	\$ 839.00	\$ 1,000.00	\$ (1,000.00)	-50.0%		
1010.11201.2490.200.55580		Travel SPED	\$ -	\$ 1,658.00	\$ 785.00	\$ 690.00	\$ (968.00)	-58.4%		
Travel	Total		\$ 449.18	\$ 3,658.00	\$ 1,624.00	\$ 1,690.00	\$ (1,968.00)	-53.8%		
1010.11201.1000.200.56610		SPED Office Supplies	\$ 524.14	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.0%		
1010.11201.2310.100.56610		BOE Office Expense	\$ 593.89	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.0%		
1010.11201.2320.100.56610		Super Office Expense	\$ 955.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.0%		
1010.11201.2410.100.56610		Principal Office Exp.	\$ 4,382.98	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%		
Supplies	Total		\$ 6,456.01	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%		
1010.11201.1000.100.56600		Instructional Supp.	\$ 13,856.46	\$ 21,712.00	\$ 15,712.00	\$ 21,712.00	\$ -	0.0%		
1010.11201.1000.100.56601		Art Supplies	\$ 3,004.06	\$ 2,190.00	\$ 2,190.00	\$ 2,190.00	\$ -	0.0%		
1010.11201.1000.100.56602		Graduation Supplies	\$ 3,932.72	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0.0%		
1010.11201.1000.920.56600		Music Supplies	\$ 952.00	\$ 874.00	\$ 874.00	\$ 858.00	\$ (16.00)	-1.8%		
1010.11201.1000.100.56603		Phys. Ed. Supplies	\$ 3,591.76	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ -	0.0%		
1010.11201.1000.100.56604		Reg Ed Testing Supplies	\$ 1,080.00	\$ 1,030.00	\$ 1,030.00	\$ 1,030.00	\$ -	0.0%		
1010.11201.1000.200.56600		SPED Supplies	\$ 3,476.53	\$ 6,597.00	\$ 6,597.00	\$ 5,213.00	\$ (1,384.00)	-21.0%		
1010.11201.2230.200.56600		SRBI Supplies/Software fees	\$ 14,558.56	\$ 16,612.00	\$ 2,500.00	\$ 14,212.00	\$ (2,400.00)	-14.4%		
1010.11201.2130.100.56600		Health Room Supplies	\$ 2,245.45	\$ 2,405.00	\$ 2,405.00	\$ 1,205.00	\$ (1,200.00)	-49.9%		
1010.11201.2100.420.56600		Enrichment Supplies	\$ -	\$ 2,800.00	\$ 2,700.00	\$ 2,800.00	\$ -	0.0%		
1010.11201.2900.910.56600		Athletic Supplies	\$ 3,164.99	\$ 4,025.00	\$ 4,025.00	\$ 4,025.00	\$ -	0.0%		
1010.11201.2220.100.56642		AV/Video	\$ 524.50	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ -	0.0%		
1010.11201.2400.100.56610		Office/Printing Supp.	\$ 18,008.92	\$ 20,100.00	\$ 20,100.00	\$ 20,100.00	\$ -	0.0%		
1010.11201.2600.100.56629		Cust & Maint	\$ 35,296.44	\$ 25,000.00	\$ 34,500.00	\$ 25,000.00	\$ -	0.0%		
Instructional Supplies	Total		\$ 103,692.39	\$ 109,307.00	\$ 98,595.00	\$ 104,307.00	\$ (5,000.00)	-4.6%		
1010.11201.2610.100.56622		Electricity	\$ 71,254.79	\$ 84,870.00	\$ 79,870.00	\$ 79,870.00	\$ (5,000.00)	-5.9%		
Utilities	Total		\$ 71,254.79	\$ 84,870.00	\$ 79,870.00	\$ 79,870.00	\$ (5,000.00)	-5.9%		
1010.11201.2610.100.56624		Fuel Oil	\$ 72,347.10	\$ 107,058.00	\$ 158,000.00	\$ 107,058.00	\$ -	0.0%		
Heating Fuel	Total		\$ 72,347.10	\$ 107,058.00	\$ 158,000.00	\$ 107,058.00	\$ -	0.0%		
1010.11201.2710.100.56626		Diesel Fuel	\$ 33,790.25	\$ 44,958.00	\$ 69,300.00	\$ 44,958.00	\$ -	0.0%		
1010.11201.2650.100.56626		Gas	\$ 2,313.81	\$ 3,000.00	\$ 4,200.00	\$ 3,000.00	\$ -	0.0%		
Diesel	Total		\$ 36,104.06	\$ 47,958.00	\$ 73,500.00	\$ 47,958.00	\$ -	0.0%		

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

		2021-2022 Actual		2022-2023	2022-2023	2022-2024		Amount	%
Account Code	Description	Expenditures	Adjusted Budget	Estimated	Expenses	Proposed Budget	Change	Change	
1010.11201.1000.100.56640	Textbooks	\$ 9,650.25	\$ 5,222.00	\$ 5,222.00	\$ 5,032.00	\$ (190.00)		-3.6%	
1010.11201.1000.100.56641	Workbooks	\$ 18,854.03	\$ 20,926.00	\$ 15,000.00	\$ 16,903.00	\$ (4,023.00)		-19.2%	
1010.11201.2220.100.56640	Library Books	\$ 8,063.13	\$ 8,580.00	\$ 8,580.00	\$ 8,800.00	\$ 220.00		2.6%	
1010.11201.2220.100.56641	Library Periodicals	\$ 453.95	\$ 475.00	\$ 475.00	\$ 500.00	\$ 25.00		5.3%	
1010.11201.2220.100.56600	Subscriptions	\$ 2,173.80	\$ 1,934.00	\$ 1,934.00	\$ 1,135.00	\$ (799.00)		-41.3%	
Books & Periodicals	Total	\$ 39,195.16	\$ 37,137.00	\$ 31,211.00	\$ 32,370.00	\$ (4,767.00)		-12.8%	
1010.11201.2230.100.56650	Software/Computer Sup.	\$ 8,517.01	\$ 9,363.00	\$ 9,363.00	\$ 9,363.00	\$ -		0.0%	
Technology Supplies	Total	\$ 8,517.01	\$ 9,363.00	\$ 9,363.00	\$ 9,363.00	\$ -		0.0%	
1010.11201.1000.100.57730	New Equip. Instruct.	\$ 2,290.91	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -		0.0%	
1010.11201.1000.100.57731	Rep. Equip. Instruct.	\$ 33,959.37	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -		0.0%	
1010.11201.1000.200.57730	New Equip. SPED	\$ 2,102.50	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -		0.0%	
1010.11201.1000.200.57731	Rep. Equip. SPED	\$ 2,102.50	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -		0.0%	
1010.11201.2580.100.57735	Technology Equip.	\$ 124,339.40	\$ 32,979.00	\$ 7,500.00	\$ 10,209.00	\$ (22,770.00)		-69.0%	
1010.11201.2620.100.57730	New Non Inst. Equip.	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%	
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	\$ 62,081.00	\$ 15,863.00	\$ 15,863.00	\$ 15,863.00	\$ -		0.0%	
Capital Equipment	Total	\$ 226,875.68	\$ 55,842.00	\$ 27,363.00	\$ 33,072.00	\$ (22,770.00)		-40.8%	
1010.11201.2310.100.58810	District Dues & Fees	\$ 1,188.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ -		0.0%	
1010.11201.2230.100.57735	Software Lic. Fees	\$ 67,338.65	\$ 54,010.00	\$ 15,000.00	\$ 48,877.00	\$ (5,133.00)		-9.5%	
1010.11200.2310.100.58810	BOE Dues & Fees	\$ 2,658.00	\$ 3,651.00	\$ 3,651.00	\$ 3,651.00	\$ -		0.0%	
1010.11201.2320.100.58810	Super. Dues & Fees	\$ 6,770.00	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ -		0.0%	
1010.11201.2490.100.58810	Other Admin. D & F	\$ 5,403.78	\$ 5,131.00	\$ 5,131.00	\$ 5,131.00	\$ -		0.0%	
Dues & Fees		\$ 83,358.43	\$ 68,065.00	\$ 29,055.00	\$ 62,932.00	\$ (5,133.00)		-7.5%	
Subtotal		\$ 10,563,782.22	\$ 10,735,143.00	\$ 10,721,374.00	\$ 11,101,223.76	\$ 364,335.88		3.4%	
Misc. Income Anticipated			\$ (27,300.00)		\$ (27,300.00)				
Subtotal			\$ 10,707,843.00		\$ 11,073,923.76	\$ 366,080.76		3.4%	
BOE Reduction									
Total			\$ 10,707,843.00	\$ 10,721,374.00	\$ 11,073,923.76	\$ 366,080.76		3.4%	
Total Expenditure		\$ 10,563,782.22							
Excess Cost Received		\$ (287,848.00)							
Excess Cost Anticipated			\$ 292,844.00	* \$313,128.00	\$ 356,424.00				
Misc. Income Anticipated			\$ 27,300.00	\$ 27,300.00	\$ 27,300.00				
Misc. Income Received		\$ (23,289.30)							
Actual Budgetary Basis		\$ 10,252,644.92							
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

2021-2022:

- The Board of Education expended \$10,563,782.22
- \$287,848 was funded from the Excess Cost Grant
- \$23,289.30 was funded from PK Tuition Revenue
- \$10,252,644.92 was funded from municipal sources of revenue such as the General Fund or Designated Funds as decided by the BOF
- \$13,605.08 was not expended and was returned to the town

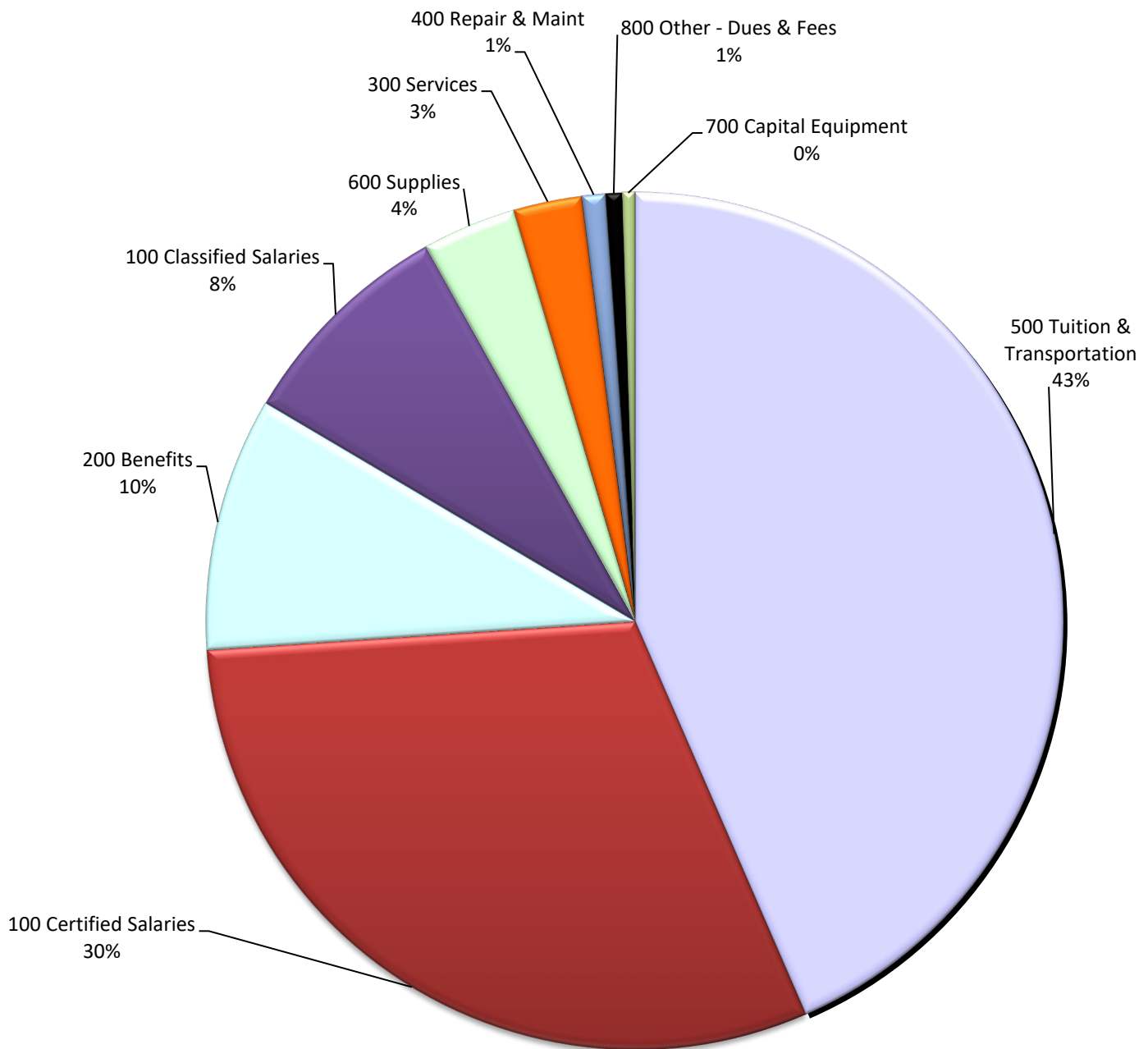
2022-2023:

- The Board of Education’s Budget as approved by the town is \$10,707,843
- 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

2023-2024:

- The Board of Education’s Budget as approved by the town is \$11,075,427
- Excess Cost Grant is an estimate at this time
- Miscellaneous Revenue is an estimate at this time

2023-2024 Recommended Budget by Object



Appendix A

Historical Enrollment

School District:

Pomfret, CT

11/11/2022

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
2007	23	2012-13	18	31	35	49	49	61	55	59	51	64	42	50	54	42	0	642	660
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

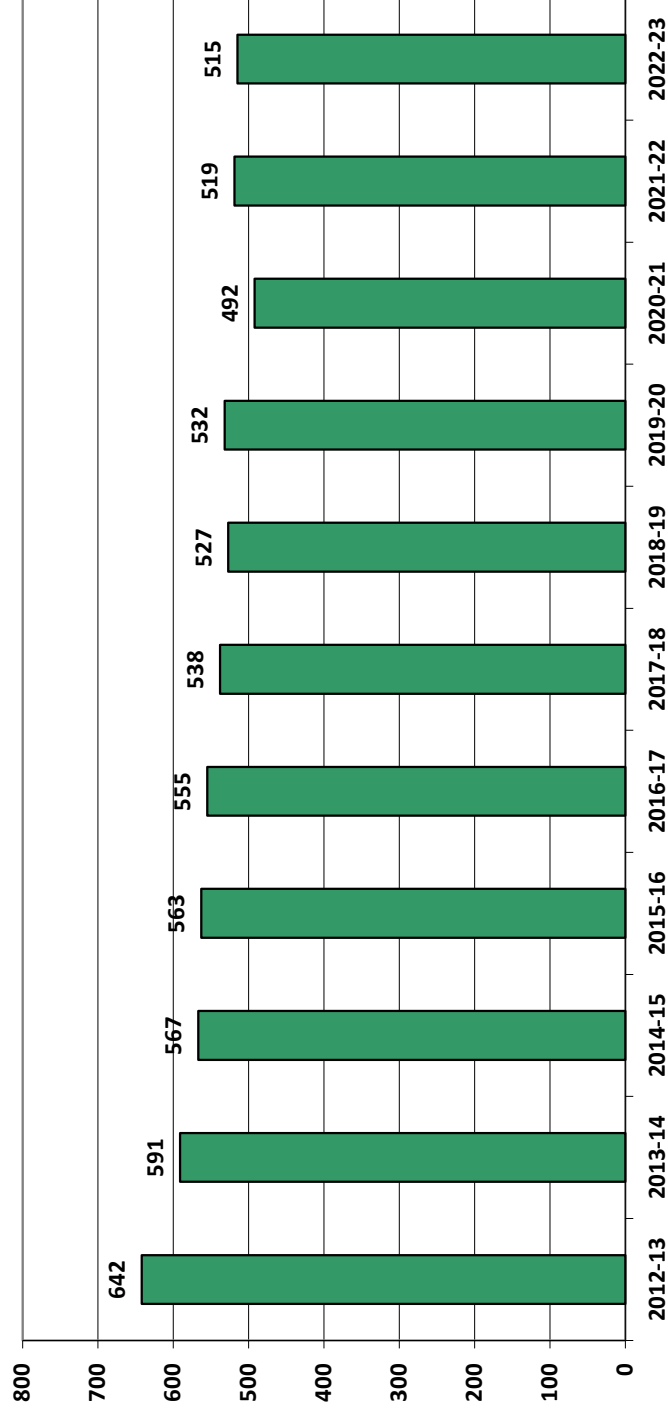
*Birth data provided by Public Health Vital Records Departments in each state.

Historical Enrollment in Grade Combinations									
Year	K-4	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12
2012-13	225	280	472	454	229	174	115	303	188
2013-14	191	239	424	401	210	162	108	298	190
2014-15	180	228	407	383	203	155	109	293	184
2015-16	182	235	400	384	202	149	99	278	179
2016-17	174	210	375	355	181	145	92	292	200
2017-18	177	218	386	365	188	147	105	278	173
2018-19	179	219	379	359	180	140	94	262	168
2019-20	187	236	382	363	176	127	87	256	169
2020-21	140	187	336	327	187	140	92	257	165
2021-22	163	198	359	341	178	143	99	277	178
2022-23	177	208	370	345	168	137	98	268	170

Historical Percentage Changes			
Year	K-12	Diff.	%
2012-13	642	0	0.0%
2013-14	591	-51	-7.9%
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%
Change	-127		-19.8%

Historical Enrollment

K-12, School Years 2012-13 to 2022-23



Projected Enrollment

School District:

Pomfret, CT

11/11/2022

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
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	25	45	32	44	26	45	40	32	41	47	49	36	48	38	0	523	548
2019	32	2024-25	26	40	47	35	44	28	49	41	33	43	42	48	37	46	0	533	559
2020	34	2025-26	26	43	42	51	35	48	30	50	43	35	39	41	49	36	0	542	568
2021	23	(prov.)	27	29	45	46	51	38	52	31	52	46	32	38	42	47	0	549	576
2022	29	(est.)	27	37	30	49	46	55	41	54	32	55	41	31	39	40	0	550	577
2023	31	(est.)	28	39	38	33	49	50	59	42	56	34	50	40	32	37	0	559	587
2024	30	(est.)	28	37	41	41	33	53	54	61	44	59	31	49	41	31	0	575	603
2025	29	(est.)	29	37	38	44	41	36	57	56	63	47	53	30	50	39	0	591	620
2026	28	(est.)	29	36	38	41	44	44	39	59	58	67	42	52	31	48	0	599	628
2027	30	(est.)	30	37	37	41	41	48	47	40	61	61	60	41	53	30	0	597	627

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.

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

Based on an estimate of births

Based on children already born

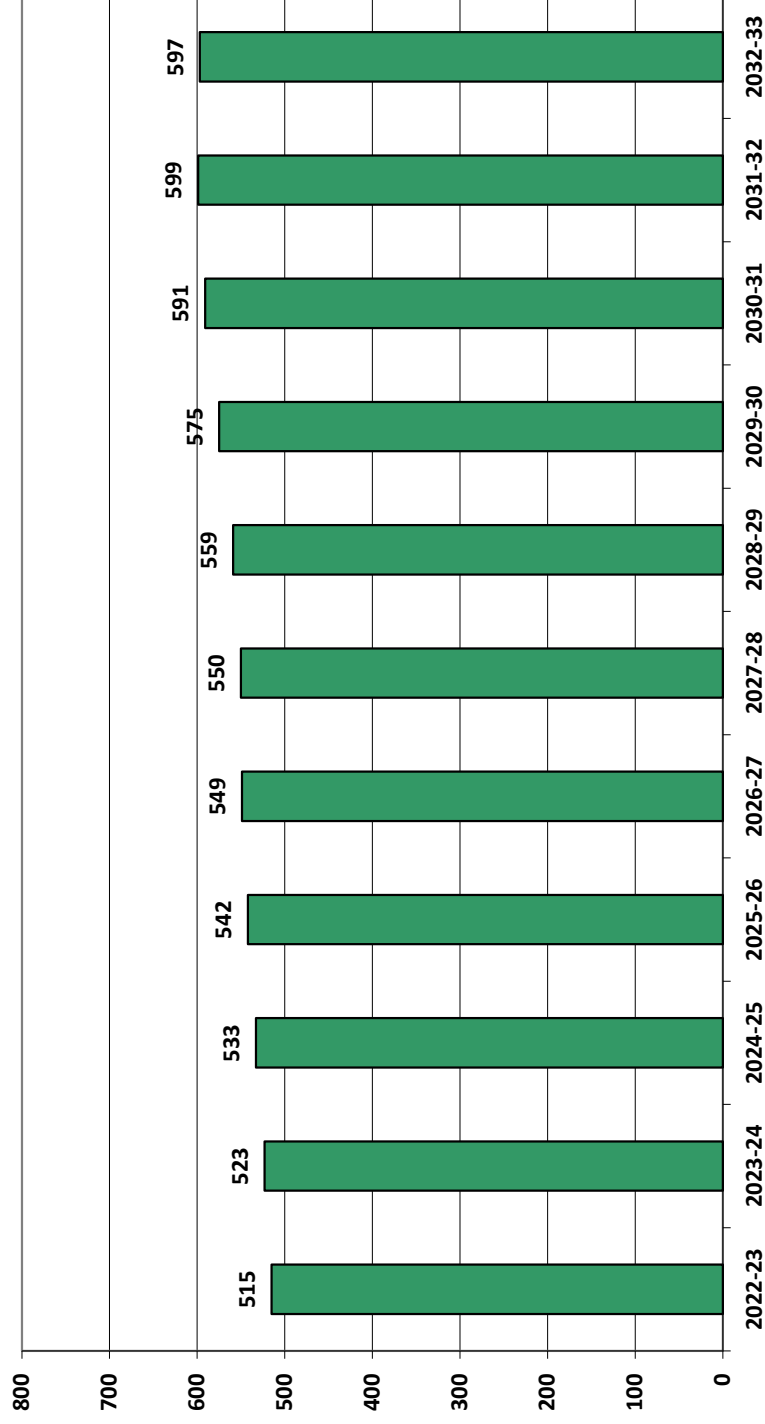
Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	K-4	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12
2022-23	177	208	370	345	168	137	98	268	170
2023-24	192	232	377	352	160	120	88	259	171
2024-25	194	243	386	360	166	117	76	249	173
2025-26	219	249	403	377	158	128	78	243	165
2026-27	209	261	417	390	181	129	98	257	159
2027-28	217	258	426	399	182	141	87	238	151
2028-29	209	268	428	400	191	132	90	249	159
2029-30	205	259	451	423	218	164	103	255	152
2030-31	196	253	448	419	223	166	110	282	172
2031-32	203	242	455	426	223	184	125	298	173
2032-33	204	251	443	413	209	162	122	306	184

Projected Percentage Changes			
Year	K-12	Diff.	%
2022-23	515	0	0.0%
2023-24	523	8	1.6%
2024-25	533	10	1.9%
2025-26	542	9	1.7%
2026-27	549	7	1.3%
2027-28	550	1	0.2%
2028-29	559	9	1.6%
2029-30	575	16	2.9%
2030-31	591	16	2.8%
2031-32	599	8	1.4%
2032-33	597	-2	-0.3%
Change	82	15.9%	

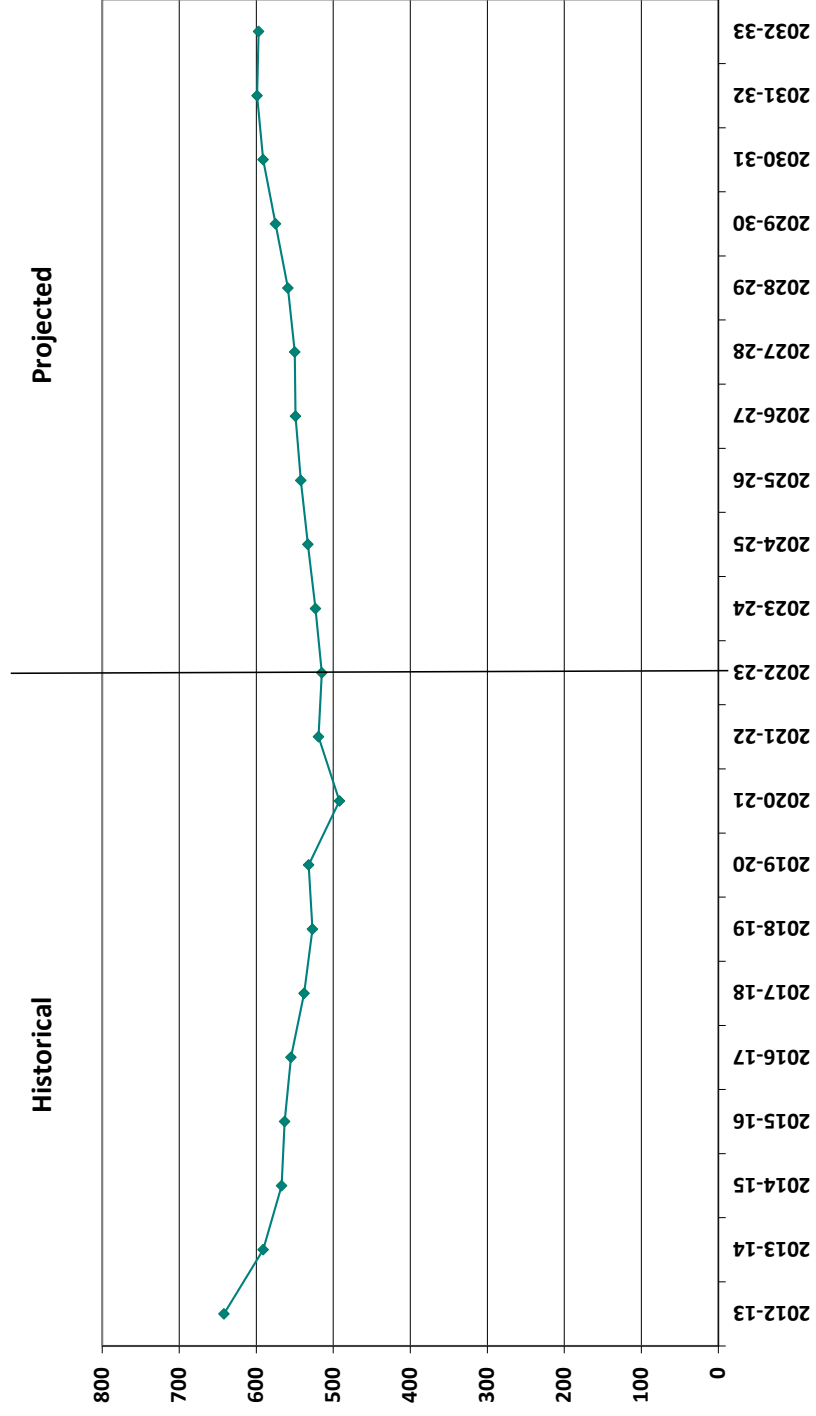
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

K-12, School Years 2022-23 to 2032-33

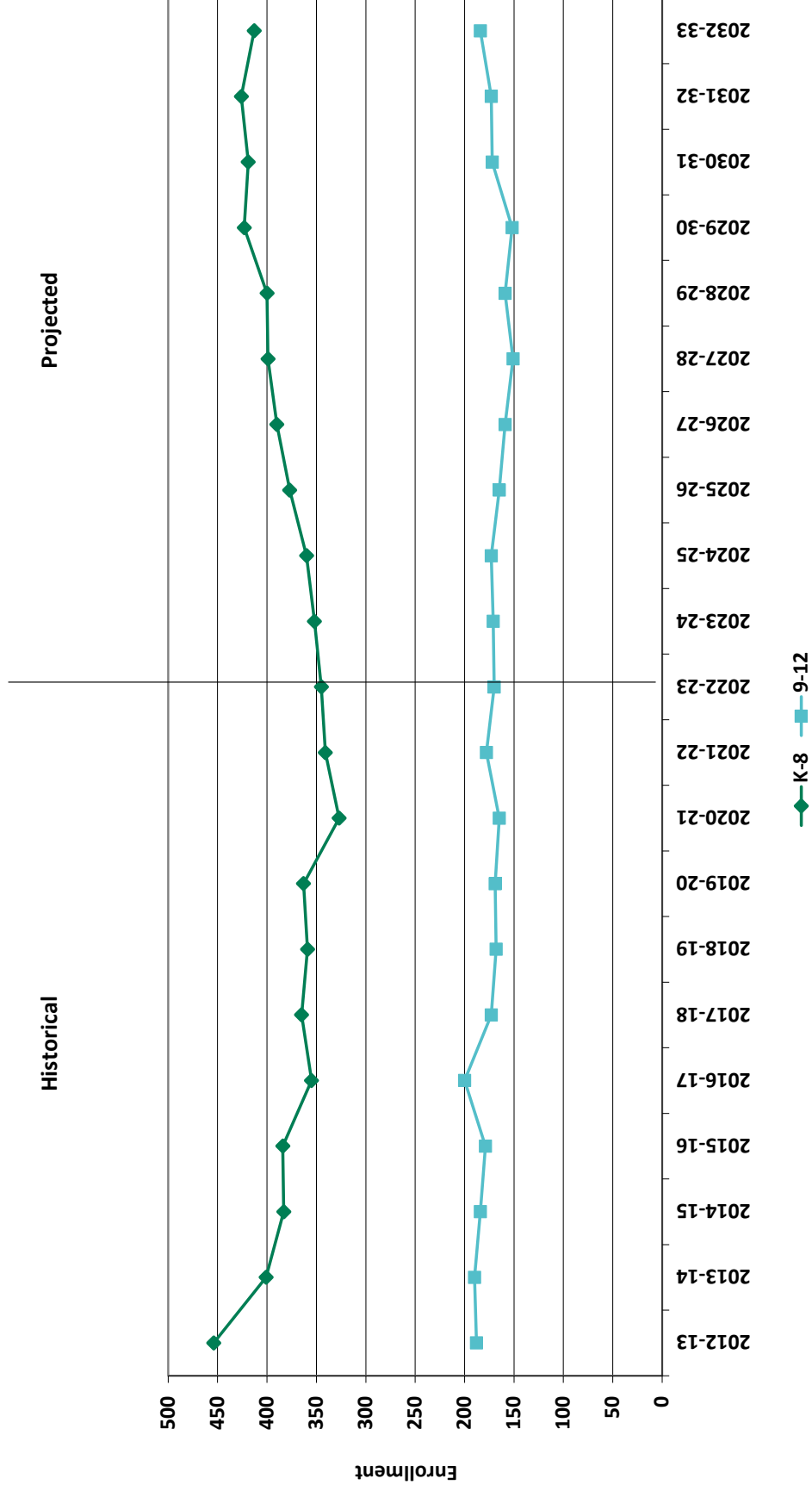





Historical & Projected Enrollment

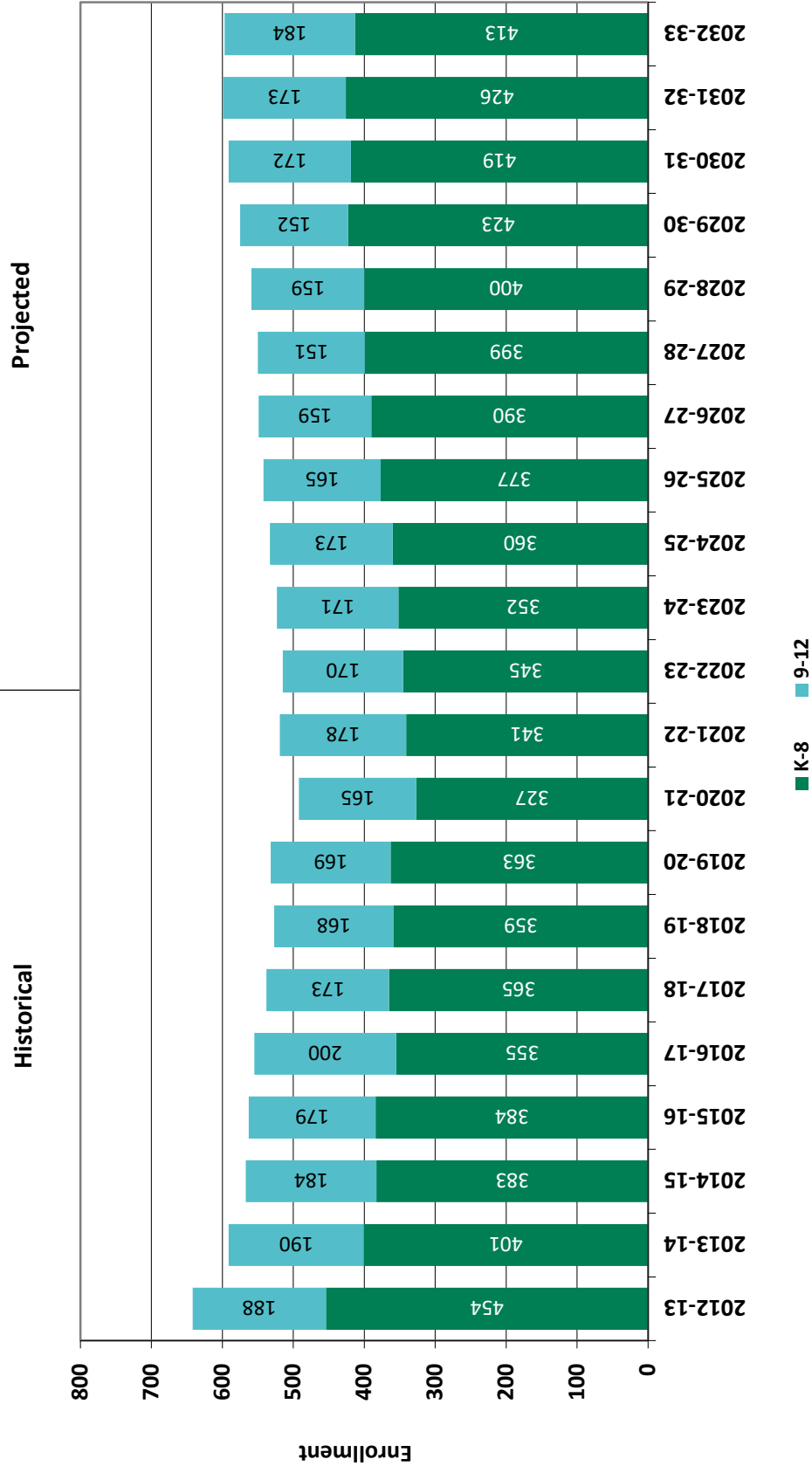


Historical & Projected Enrollments in Grade Combinations



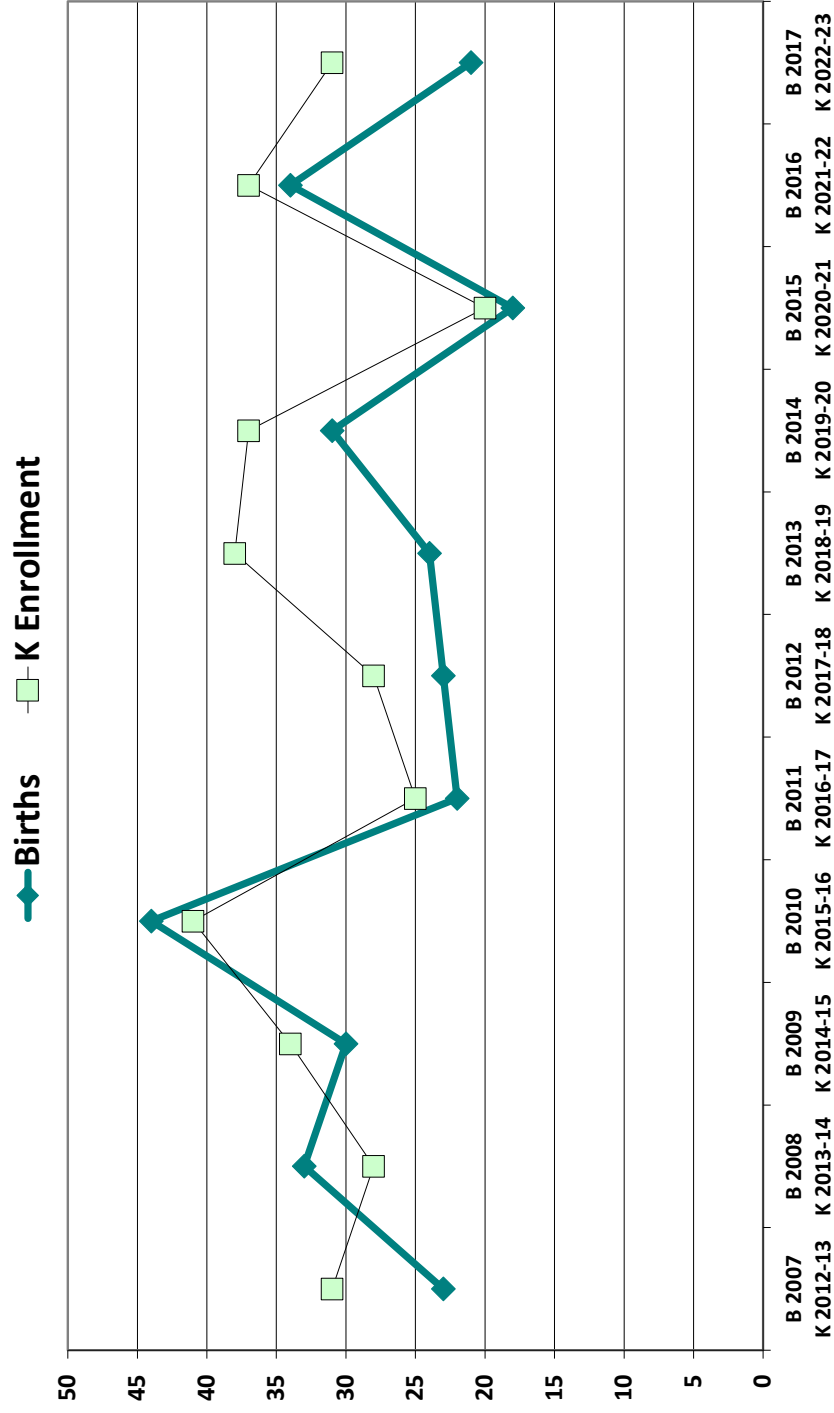


Historical & Projected Enrollments in Grade Combinations





Birth-to-Kindergarten Relationship



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Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2012	2	0
2018	9	0
2019	7	0
2020	6	0
2021	4	2
2022	0 to date	0 to date

Year	Enrollment History*	
	Career-Tech 9-12 Total	Non-Public K-12 Total
2012-13	10	65
2018-19	15	83
2019-20	11	76
2020-21	19	71
2021-22	13	66
2022-23	9	66

Residents in Non-Public Independent and Parochial Schools (General Education)*										
Oct. 1 Enrollment	K	1	2	3	4	5	6	7	8	9-12 TOTAL
	3	5	2	3	2	5	1	7	3	66

K-12 Home-Schooled Students*	
2022	7

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2022	6

K-12 Special Education Outplaced Students*	
2022	7

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2022	n/a

*The above data were provided by the District, with the exception of building permit data (provided by HUD).
"n/a" signifies that information was not provided by District.



New England's PK-12 Enrollment Trends

From 2020 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -2.4% in the South, -6.5% in the West, -3.8% in the Midwest, -6.2% in the Northeast, and a total of -4.3% nationwide.

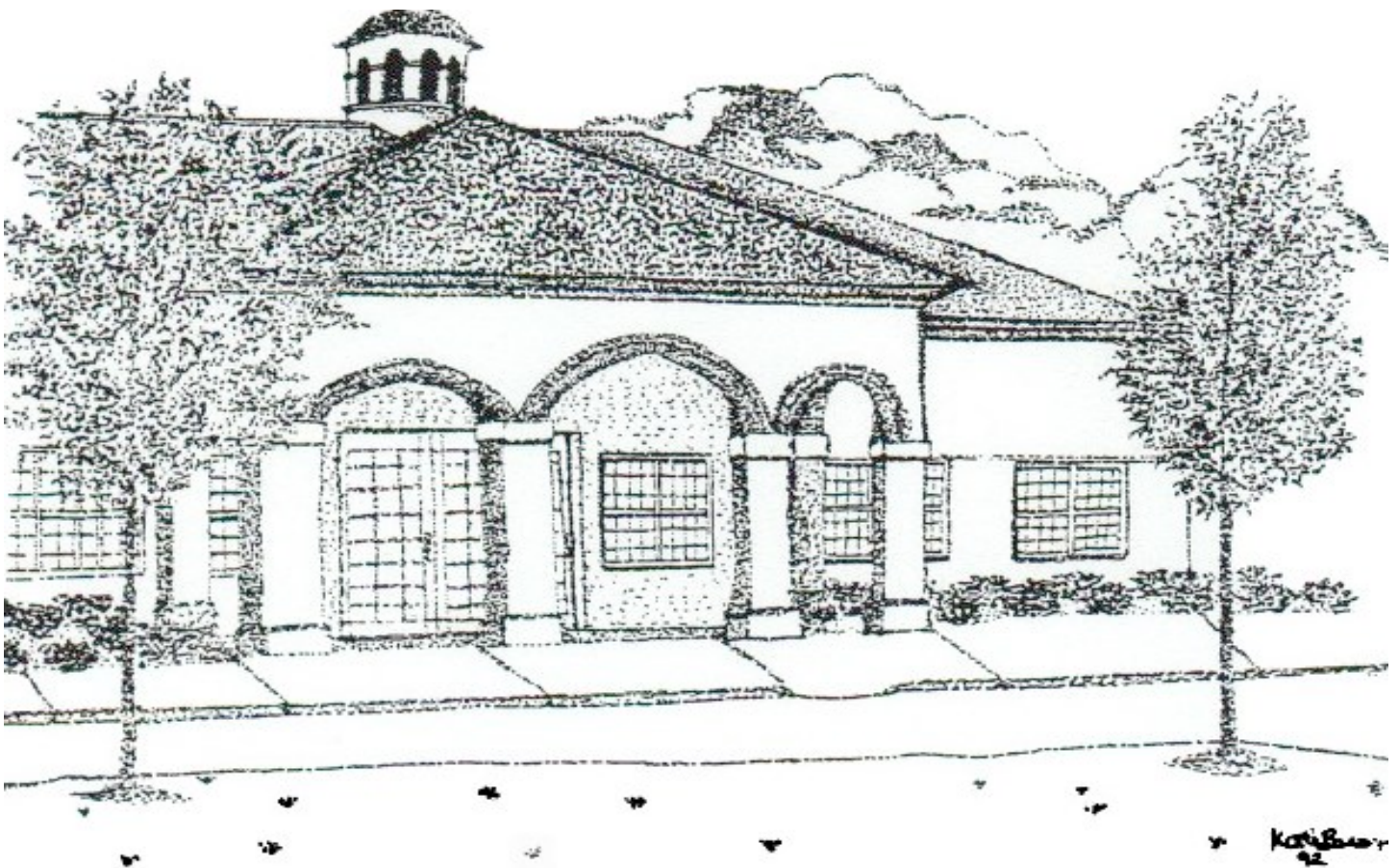
State	Fall 2020 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2020-2030
CT	509,058	475,600	-33,458	-6.6%
ME	172,455	161,800	-10,655	-6.2%
MA	921,712	879,900	-41,812	-4.5%
NH	169,027	144,600	-24,427	-14.5%
RI	139,184	130,200	-8,984	-6.5%
VT	82,401	74,600	-7,801	-9.5%

Source: U.S. Department of Education, National Center for Education Statistics, *Enrollment In Public Schools fall 1990 to fall 2030*, Table 203.20, March 2022.

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.

Pomfret Community School

“PCS...where students dare to be remarkable.”



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