

POMFRET COMMUNITY SCHOOL

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Stephen C. Cullinan
Superintendent of Schools

Susan M. Imschweiler
Principal

Erica L. Caouette
Director of Pupil Services

Michael P. Galligan
Assistant Principal

Members of the Pomfret Community,

At its regularly scheduled meeting of April 12, 2021, The Pomfret Board of Finance approved a reduction of \$120,000 to the Pomfret Board of Education's Proposed 2021-2022 Budget. As a result of that action the following represents the change from the Board of Education's 2020-2021 budget to the Board of Education's 2021-2022 Budget.

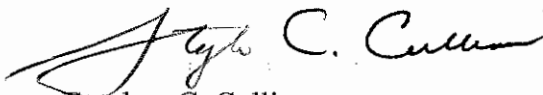
2020-2021	2021-2022	\$ Difference	% Change
\$10,486,250	\$10,366,250	(\$120,000)	(1.14%)

The Pomfret Board of Education met on April 28, 2021 and discussed possible reductions in a number of accounts. After considerable discussion and deliberation, the Pomfret Board of Education requested further information from the administration prior to approving final reductions. The Pomfret Board of Education will meet again on May 26, 2021. It is anticipated that all required line item reductions will be approved by the Pomfret Board of Education at this time.

Pages 13 and 23 of this document include the \$120,000 reduction from the proposed 2021-2022 budget as one line item, as the Board of Education has yet to adjust the various accounts that will be required to adhere to the action of the Board of Finance.

Once the final line item reductions have been approved by the Pomfret Board of Education, the entire budget document, including the Question and Answer section will be revised as needed.

Sincerely,



Stephen C. Cullinan
Superintendent

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

The Pomfret Board of Education

Memo

To: The Pomfret Board of Finance
From: Kathleen Cerrone, Chair Pomfret Board of Education
Date: March 8, 2021
Re: **Submittal of the Board of Education 2021 - 2022 Budget**

Attached are copies of the Board of Education's proposed budget that was approved by the Pomfret Board of Education on February 24, 2021. I am pleased to inform you that the proposed budget of \$10,486,250 has no increase over the 2020-2021 budget.

The initial budget was presented by the Superintendent at the regularly scheduled Board of Education meeting of January 20, 2021. The Board of Education held Budget Workshops on January 27, 2021 and February 10, 2021. As a result of those workshops the Board of Education reduced the proposed budget by \$24,305 to achieve a flat budget proposal for 2021-0222.

With the exception of last year, in recent years the Pomfret Board of Education has been able to submit very austere budgets to the Board of Finance for its review and consideration. Last year's budget was significantly impacted by secondary school tuition. I am pleased to report that this is not the case this year as the secondary school tuition account has a decrease for 2021-2022.

As you know, the current academic year has been challenging for all due to the COVID-19 pandemic. In preparing the budget for the 2021-2022 school year, the Board has primarily focused upon preparing for a "normal" school year. As there is no certainty as to the circumstances under which the new school year will begin, there are a few budget items included to allow for a transition from a pandemic world to a "normal" school year.

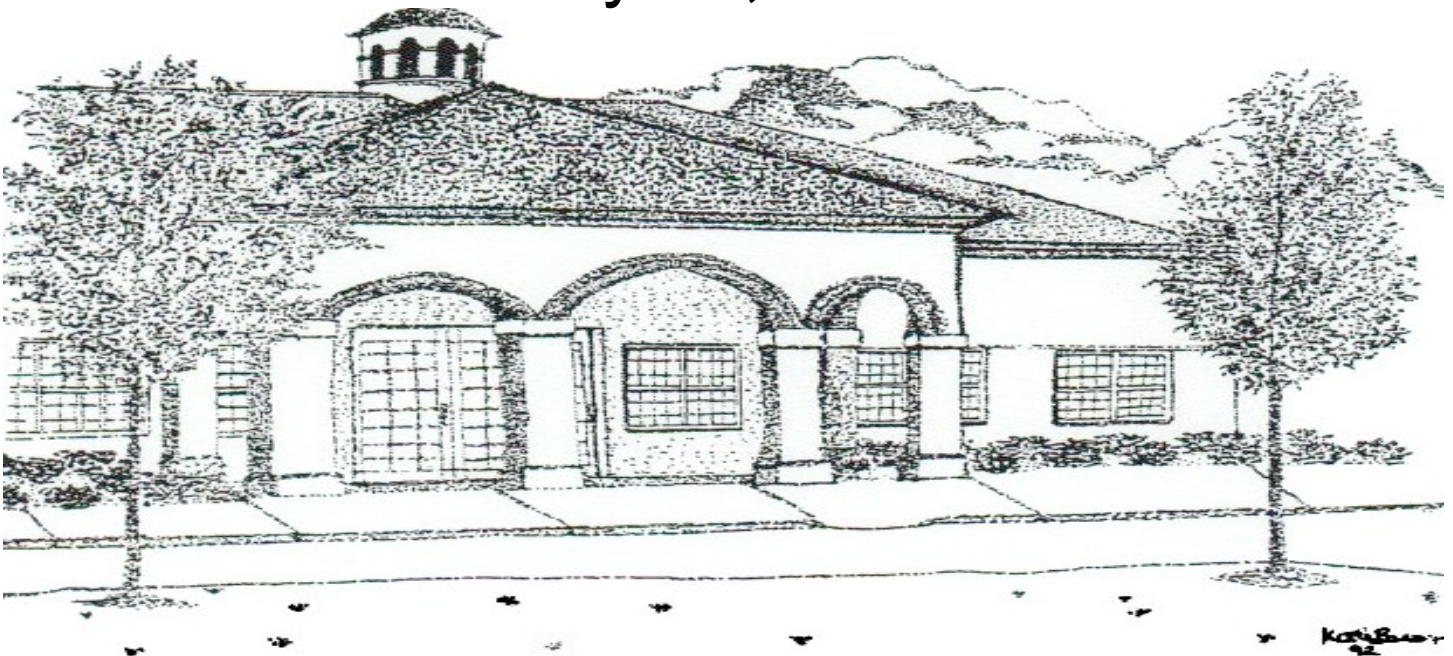
As we begin to plan this transition, it is incumbent upon the Board of Education to meet its legal obligation under Connecticut General Statute Section 10-220. That statute states that the Board of Education is mandated to "maintain good public elementary and secondary schools, implement the educational interests of the state...and provide such other educational activities as in its judgment will best serve the interests of the school district." The Board will also be required to adhere to any additional requirements that may be mandated by the State of Connecticut during this transition year.

We will continue to do our best to serve the children of the district, and our purview extends from special education starting at Age 3, to regular and special education in Pre-School to Grade Eight, to regular and special education in Grades Nine through Twelve, special education in some circumstances beyond high school to Age 22, as well as a mandate from the state to fund Adult Education in Pomfret.

The Boards of Education's budget document contains a Question & Answer Document that provides information related to any account that has an increase or decrease from the current budget. The Board of Education is confident that the Board of Finance will remain supportive of the Board of Education's goal of maintaining a quality educational program for all of Pomfret's students. The Board of Education looks forward to meeting with the Board of Finance to review in detail its 2021-2022 budget request.

BOARD OF EDUCATION'S PROPOSED BUDGET

**July 1, 2021 — June 30, 2022
Annual Town Meeting
May 17, 2021**



Board of Education:

- Kathleen Cerrone, Chair
- Valerie May, Vice Chair
- Whitney Bundy, Secretary
- Leigh Grossman
- Brent Tuttle
- Robyn Incera
- Julie Watt


Administration:

- Stephen C. Cullinan, 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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This document will be updated once the Board of Education has approved the revisions required to meet the \$120,000 reduction approved by the Board of Finance.

TO: Members of the Pomfret Board of Finance
FROM: Stephen C. Cullinan, Superintendent of Schools
DATE: April 29, 2021
RE: Pomfret Board of Education Proposed Operating Budget 2021-2022

The budget development process began in September with the presentation of the 2021-2022 Budget Development Calendar to the Board of Education. In October, budget preparation documents were distributed to staff for submission by November 12, 2020. All staffing needs were reviewed with the Principal and the Director of Special Education. In December, all budget requests were reviewed by the Superintendent.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are based on an initial quotation from our insurance broker. Maintenance items and utility calculations were also prepared by the business department. The initial requests by administrators and staff reflected 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 budget must also anticipate any impacts that COVID-19 might have upon the 2021-2022 school year.

As a result of the initial budget review process, the Superintendent's Proposed Budget for 2021-2022 was \$10,510,555 which was a proposed increase of \$24,305 or 0.23% over the current year. The Board of Education held budget workshops on January 27, 2021 and February 10, 2021. **The Board of Education directed the Superintendent to reduce the proposed budget by \$24,305 which resulted in a Board of Education budget of \$10,486,250 which has no increase over the current budget.**

There are seven (7) accounts with an increase and two (2) accounts with a decrease of more than \$10,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
111 Certified	\$118,253	4.47%	1.13%
280 Health Insurance	\$52,630	7.0%	0.50%
110 Support Staff	\$31,024	5.49%	0.30%
620 Utilities	\$23,370	38.00%	0.22%
810 Dues & Fees	\$18,831	30.96%	0.18%
730 Capital Equipment	\$14,694	33.04%	0.14%
430 Repair/Maintenance	\$10,500	12.05%	0.10%
561 Tuition	(\$247,776)	(6.48%)	(2.36%)
230 Retirement/Pensions	(\$31,687)	(27.60%)	(0.30%)

Certified - This account has an increase of \$118,243 or 4.47% and increases the entire budget by 1.13%. The account contains the contractually required increase for certified salaries for 2021-2022. It also contains an increase in the budgeted salary for Speech and Language services to assist in hopefully hiring a full-time certified staff member for 2021-2022. For the 2020-2021 school year the district has been unable to hire a Speech/Language Pathologist as this is a designated shortage area and the budgeted salary is quite low.

Health Insurance – In the budget development process the Board of Education reduced this account by \$24,305. This account was initially proposed with an increase of \$76,935 which was based upon the initial quotation provided by Anthem that contained an overall premium increase of 17.59%. Through its insurance broker, the Board of Education immediately initiated the bidding process with other vendors while continuing to negotiate with Anthem. This process has not been completed. However, Anthem has reduced its initial quotation to allow for the proposed reduction.

Support Staff - This account has an increase of \$31,024 or 5.49% increasing the entire budget by 0.30%. This account proposes an increase in wages for current staff of 2.5%. The account contains an additional 19.5 hours per week of custodial time to meet the increased sanitation requirements of a COVID-19 world. The account also has an increase in the summer custodian account to reflect actual costs.

Utilities - This account has an increase of \$23,370. There are three major components to this increase. There is a rate increase from .0778/kWh to 0.895/kWh which represents a 15% increase. There is also increased usage due to technology and air conditioning to provide proper ventilation. Finally, we are still in the process of paying off the loan to retrofit the school's lighting fixtures. That loan costs \$22,125 annually.

Dues and Fees – The account has an increase of \$18,831 or 30.96% increasing the entire budget by 0.18%. Although we are budgeting primarily for a “normal” school year (non-COVID) we must be prepared for possible COVID-like disruptions to the school year. Thus, there are some unanticipated purchases that were made for the current year that we are also planning for next year. Among them are: Lexia District License - \$9,900; Moby Max - \$3,495; and Mystery Science - \$1,249. Terrapin Logo is a three-year license which is due this year - \$1,000. In addition, there are number programs that have significant price increases: Newsela Pro; Software Techniques/Time Keep; Barracuda Backup; VMware Support; Symantec Endpoint Protection; Microsoft Renewal; Follett Software; and Frontline My Learning Plan.

Capital Equipment – The account has an increase of \$14,694 or 33.04% increasing the entire budget by 0.14%. The primary driver of this increase is the need to continue to update our supply of student Chrome Books. The use of technology on a regular basis has become part of the fabric of education. The use of chrome books has made remote learning possible. Each generation of chrome books has a specified period for which they can receive updates. Once beyond that period, that generation has more limited capabilities, and will not be usable for state testing and will not allow various applications to run. Thus, the need to have an ongoing replacement cycle.

Repair/Maintenance – The account has an increase of \$10,500 or 12.05% and increases the entire budget by 0.10%. There are two changes in this account. There is an increase of \$500 for Cafeteria Repairs. There is also a restoration of \$10,000 to the Repair and Maintenance Services which was eliminated in last year's budget reduction.

Tuition - The entire tuition account contains a decrease of (\$247,776) which is an account decrease of (6.48%) and decreases the entire budget by (2.36%). The account has ten (10) sub accounts. Four of these ten accounts have significant decreases. The Woodstock Academy Regular Education tuition account has a decrease of (\$175,375). The number of Pomfret resident students attending Woodstock Academy has decreased by eleven (11). The regular education per pupil tuition is projected to remain the same as the current year. The per student Capital Improvement Fee of \$488 is also projected to remain the same as the current year, resulting in a decrease of (\$5,612). In the 2019-2020 budget year, the Woodstock Academy Capital Improvement Fee was invoiced to and paid by the Town of Pomfret. Starting in the current budget year (2020-2021) this fee has been transferred to the Board of Education's budget and will be paid by the Board of Education in the future. Thus, the proposed 2021-2022 budget document has been revised so that the regular education tuition and the Capital Improvement Fee are now combined into one account and will be invoiced and paid as such. The total reduction of the combined Woodstock Academy Regular Education Tuition and the Capital Improvement fee from 2020-2021 to 2021-2022 is (\$180,987).

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 currently enrolled at Killingly High School are in grade 12 and thus that account has a decrease of (\$27,416). There are no students enrolled or planning to enroll at Putnam High School. The enrollments for Pomfret Resident students attending Quinebaug Middle College, the Capital Theatre for the Arts and the Killingly Vocational Agriculture Program are budgeted to remain the same.

The Woodstock Academy Special Education tuition account has an increase of \$10,700. The number of students will remain the same as the current year. However, the per pupil tuition has increased. The Special Education Tuition account has a significant decrease of (\$51,444). As a result of the above, the entire Tuition account has a decrease of (\$247,776).

Retirement/Pensions – This account has a decrease of (\$31,687) or (27.6%) and decreases the entire budget by (0.30%). The decrease is the result of former employee's benefits having been paid. Last year there were three retirements while this year there is one.

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 \$50,000. Requested in this account is \$10,000 for on-going floor tile replacement; \$10,000 for replacement cafeteria equipment; \$20,000 for HVAC work; and \$10,000 for building infrastructure. 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.

This document will be updated once the Board of Education has approved the revisions required to meet the \$120,000 reduction approved by the Board of Finance.

Pomfret Community School Proposed 2021-2022 Budget Question & Answer Document

What is the proposed dollar change from the 2020-2021 budget to the 2021-2022 budget?

The proposed 2021-2022 budget of \$10,486,250 is identical in amount with the current 2020-2021 budget. Of the thirty-eight (38) major accounts, eighteen (18) have an increase, eight (8) have a decrease and twelve (12) are unchanged from the current 2020-2021 budget.

Which accounts have the most significant impact upon the 2021-2022 budget?

There are seven (7) accounts with an increase and two (2) accounts with a decrease of more than \$10,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
111 Certified	\$118,253	4.47%	1.13%
280 Health Insurance	\$52,630	7.0%	0.50%
110 Support Staff	\$31,024	5.49%	0.30%
620 Utilities	\$23,370	38.00%	0.22%
810 Dues & Fees	\$18,831	30.96%	0.18%
730 Capital Equipment	\$14,694	33.04%	0.14%
430 Repair/Maintenance	\$10,500	12.05%	0.10%
561 Tuition	(\$247,776)	(6.48%)	(2.36%)
230 Retirement/Pensions	(\$31,687)	(27.60%)	(0.30%)

Why does Account 100 Administrators have an increase of \$7,741?

This account, as presented, includes a proposed 2.5% increase in salaries for 2021-2022. There is no increase budgeted for the Superintendent whose work year will be reduced. Thus, the account increase is only 2.06% and increases the entire budget by 0.07%.

Why does Account 110 Support Staff have an increase of \$31,024?

This account has an increase of \$31,024 or 5.49% increasing the entire budget by 0.30%. This account proposes an increase in wages for current staff of 2.5%. The account contains an additional 19.5 hours per week of custodial time to meet the increased sanitation requirements of a COVID-19 world. The account also has an increase in the summer custodian account to reflect actual costs.

Why does Account 111 Certified have an increase of \$118,253?

This account has an increase of \$118,253 or 4.47% and increases the entire budget by 1.13%. The account contains the contractually required increase for certified salaries for 2021-2022. It also contains an increase in the budgeted salary for Speech and Language services to assist in hopefully hiring a full-time certified staff member for 2021-2022. For the 2020-2021 school year, the district has been unable to hire a Speech/Language Pathologist, as this is a designated shortage area and the budgeted salary is quite low.

Why does Account 112 Teaching Assistants have an increase of \$8,611?

The account has an increase of \$8,611 or 3.47% which increases the entire budget by .08%. The account, as proposed, contains an increase in wages of 2.5% as required by the existing bargaining unit agreement. It also contains additional time for two teaching assistants as required by student Individualized Education Programs.

Why does account 113 Substitute Teachers have an increase of \$3,526?

The account has an increase of \$3,526 or 7.06% and increases the entire budget by 0.03%. This increase is to meet the requirements of the State of Connecticut's minimum wage law.

Why does account 115 Substitute Support Staff have an increase of \$600?

The account has an increase of \$600 or 7.94% and increases the entire budget by 0.01%. This increase is to meet the requirements of the State of Connecticut's minimum wage law for substitute custodians.

Pomfret Community School Proposed 2021-2022 Budget Question & Answer Document

Why does Account 150 Additional Comp. have an increase of \$750?

The account has an increase of \$750 or 5.88% and increases the entire budget by 0.01%. The account contains one additional stipend in lieu of taking insurance.

Why does Account 151 Additional Program Salaries have a decrease of (\$51)?

This account has a decrease of (\$51) or (0.06%) and decreases the entire budget by (0.00%). This account contains five sub accounts. Three of these accounts contain increases of 1% due to negotiated contracts. There is also a reduction of (\$600) in special education extended year services based upon student need.

Why does Account 220 FICA/Medicare have an increase of \$1,256?

The account has an increase of \$1,256 or 1.0% and increases the entire budget by 0.01%. The increase is calculated based upon actual wages and salaries.

Why does Account 230 Retirement/Pensions have a decrease of (\$31,687)?

This account has a decrease of (\$31,687) or (27.6%) and decreases the entire budget by (0.30%). The decrease is the result of former employee's benefits having been paid. Last year there were three retirements while this year there is one.

Why does Account 270 Workers Comp. have an increase of \$3,186?

The account has an increase of \$3,186 or 4.73% and increases the entire budget by 0.03%. The account, as proposed, includes an 8% increase as recommended by our insurance broker. It is possible that there may be a decrease in this total once pricing for next year has been finalized.

Why does account 280 Health Insurance have an increase of \$52,630?

In the budget development process, the Board of Education reduced this account by \$24,305. This account was initially proposed with an increase of \$76,935 which was based upon the initial quotation provided by Anthem that contained an overall premium increase of 17.59%. Through its insurance broker, the Board of Education immediately initiated the bidding process with other vendors while continuing to negotiate with Anthem. This process has not been completed. However, Anthem has reduced its initial quotation to allow for the proposed reduction.

Why does Account 300 Other Services have an increase of \$500?

The account has an increase of \$500 or 1.2%. There are several line items in this account. The Food Service Management program administered by EASTCONN has a budgeted increase of \$500.

Why does account 340 Professional Services have a decrease of (\$2,690)?

The account has a decrease of (\$2,690) or (2.16%) and decreases the entire budget by (0.03%). We pay \$2,500 for a two-year license for the GASB75 actuarial report with Milliman which is a requirement of the annual audit. The two-year fee was paid in September 2020 and will be due again in September 2022. Thus, it has been deleted from the 2021-2022 proposed budget.

Why does Account 430 Repair/Maintenance have an increase of \$10,500?

The account has an increase of \$10,500 or 12.05% and increases the entire budget by 0.10%. There are two changes in this account. There is an increase of \$500 for Cafeteria Repairs. There is also a restoration of \$10,000 to the Repair and Maintenance Services which was eliminated in last year's budget reduction.

Why does Account 510 Transportation have an increase of \$1,885?

The transportation account contains an increase of \$1,885 which represents an increase of 0.27% for this account and increases the entire budget by 0.02%. There is a contractual increase of 3% for transportation services. However, there is also a decrease of (\$12,860) in the out of district transportation for the special education program.

Why does Account 520 Building Insurance have an increase of \$1,942?

The account has an increase of \$1,942 or 3.44% and increases the entire budget by 0.02%. The account contains an 8% increase as recommended by our insurance broker. It is possible that there may be a decrease in this total once pricing for next year has been finalized.

Pomfret Community School Proposed 2021-2022 Budget Question & Answer Document

Why does Account 561 Tuition have a decrease of (\$247,776)?

The entire tuition account contains a decrease of (\$247,776) which is an account decrease of (6.48%) and decreases the entire budget by (2.36%). The account has ten (10) sub accounts. Four of these ten accounts have significant decreases. The Woodstock Academy Regular Education tuition account has a decrease of (\$175,375). The number of Pomfret resident students attending Woodstock Academy has decreased by eleven (11). The regular education per pupil tuition is projected to remain the same as the current year. The per student Capital Improvement Fee of \$488 is also projected to remain the same as the current year, resulting in a decrease of (\$5,612). In the 2019-2020 budget year, the Woodstock Academy Capital Improvement Fee was invoiced to and paid by the Town of Pomfret. Starting in the current budget year (2020-2021) this fee has been transferred to the Board of Education's budget and will be paid by the Board of Education in the future. Thus, the proposed 2021-2022 budget document has been revised so that the regular education tuition and the Capital Improvement Fee are now combined into one account and will be invoiced and paid as such. The total reduction of the combined Woodstock Academy Regular Education Tuition and the Capital Improvement fee from 2020-2021 to 2021-2022 is (\$180,987).

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 currently enrolled at Killingly High School are in grade 12 and thus that account has a decrease of (\$27,416). There are no students enrolled or planning to enroll at Putnam High School. The enrollments for Pomfret Resident students attending Quinebaug Middle College, the Capital Theatre for the Arts and the Killingly Vocational Agriculture Program are budgeted to remain the same.

The Woodstock Academy Special Education tuition account has an increase of \$10,700. The number of students will remain the same as the current year. However, the per pupil tuition has increased. The Special Education Tuition account has a significant decrease of (\$51,444). As a result of the above, the entire Tuition account has a decrease of (\$247,776).

Why does Account 610 Instructional Supplies have a decrease of (\$5,599)?

The account has a decrease of (\$5,599) or (4.49%) decreasing the entire budget by (0.05%). The account as proposed is based upon staff requests. The account has fourteen (14) sub accounts of which four (4) have an increase, four (4) show decreases and six (6) are unchanged from the current budget.

Why does Account 620 Utilities have an increase of \$23,370?

There are three major components to this increase. There is a rate increase from .0778/kWh to 0.895/kWh which represents a 15% increase. There is also increased usage due to technology and air conditioning to provide proper ventilation. Finally, we are still in the process of paying off the loan to retrofit the school's lighting fixtures. That loan costs \$22,125 annually.

Why does Account 624 Heating Fuel have a decrease of (\$8,400)?

The administration has locked in a 2021-2022 price for heating oil of \$1.799 per gallon. The current price is \$1.999 per gallon. The price during the previous year was \$2.159 per gallon. Thus the account has a decrease of (10.01%) which decreases the entire budget by (0.08%).

Why does Account 626 Diesel have a decrease of (\$3,325)?

The administration has locked in a 2021-2022 price for diesel fuel of \$1.819 per gallon. The current price is \$2.099 per gallon. The price during the previous year was \$2.189 per gallon. Thus the account has a decrease of (8.78%) which decreases the entire budget by (0.03%).

Why does Account 640 Books & Periodicals have a decrease of (\$1,720)?

The account has a decrease of (\$1,720) or (4.43%) decreasing the entire budget by (0.02%). This account is based upon staff requests.

Why does Account 650 Technology Supplies have an increase of \$1,949?

The account has an increase of \$1,949 or 24.82% increasing the entire budget by 0.02%. An additional \$1,400 has been budgeted for repairs to Chrome Books. Due to increased student use and the movement of Chrome Books between home and school there is a need for additional replacement screens. There is also an additional \$550 for check writing toner cartridges.

Pomfret Community School Proposed 2021-2022 Budget Question & Answer Document

Why does Account 730 Capital Equipment have an increase of \$14,694?

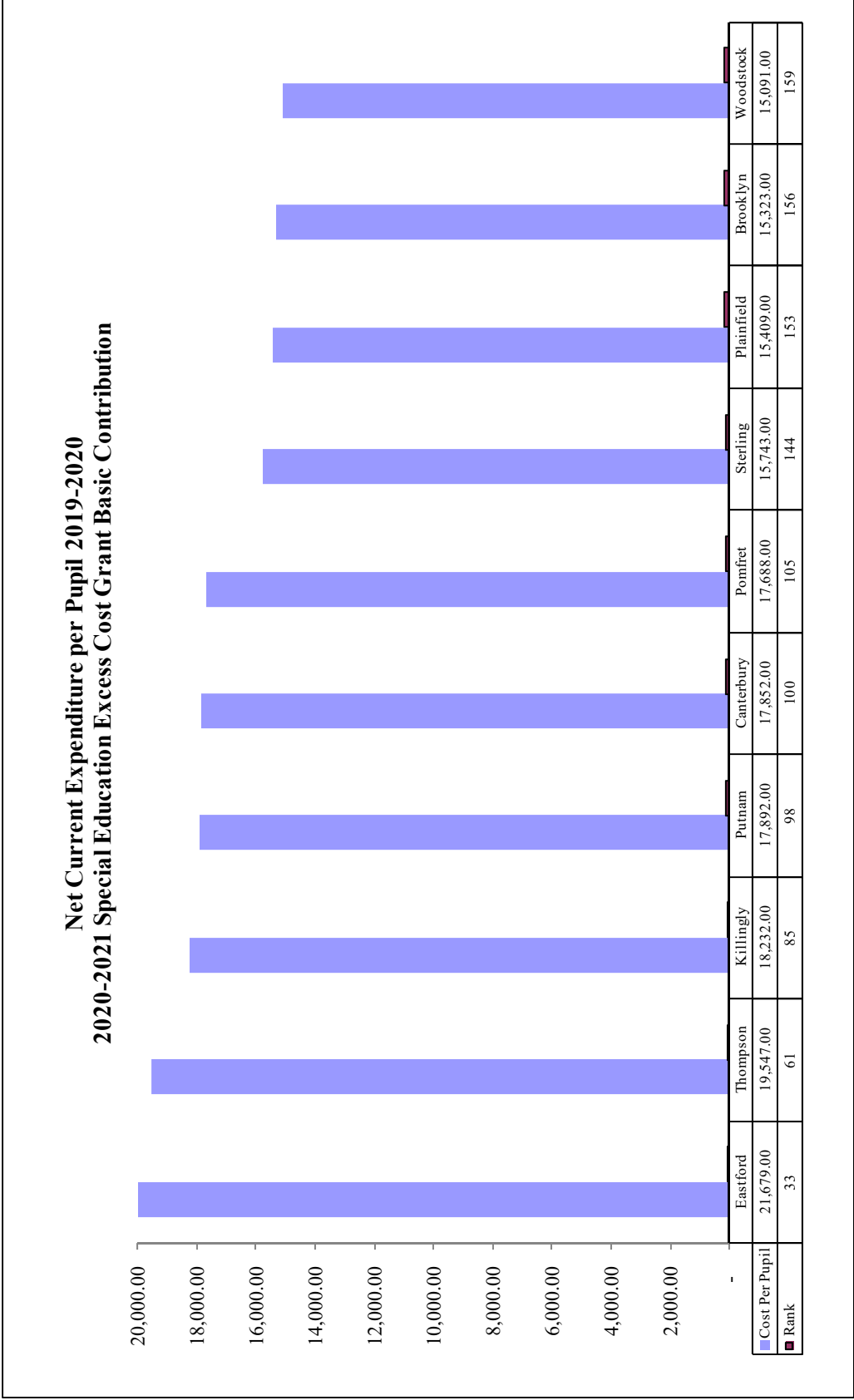
The account has an increase of \$14,694 or 33.04% increasing the entire budget by 0.14%. The primary driver of this increase is the need to continue to update our supply of student Chrome Books. The use of technology on a regular basis has become part of the fabric of education. The use of chrome books has made remote learning possible. Each generation of chrome books has a specified period for which they can receive updates. Once beyond that period, that generation has more limited capabilities, and will not be usable for state testing and will not allow various applications to run. Thus, the need to have an ongoing replacement cycle.

Why does Account 810 Dues & Fees have an increase of \$18,831?

The account has an increase of \$18,831 or 30.96% increasing the entire budget by 0.18%. Although we are budgeting primarily for a “normal” school year (non-COVID) we must be prepared for possible Covid-like disruptions to the school year. Thus, there are some unanticipated purchases that were made for the current year that we are also planning for next year. Among them are: Lexia District License - \$9,900; Moby Max - \$3,495; and Mystery Science - \$1,249. Terrapin Logo is a three-year license which is due this year - \$1,000. In addition, there are number programs that have significant price increases: Newsela Pro; Software Techniques/Time Keep; Barracuda Backup; VMware Support; Symantec Endpoint Protection; Microsoft Renewal; Follett Software; and Frontline My Learning Plan.

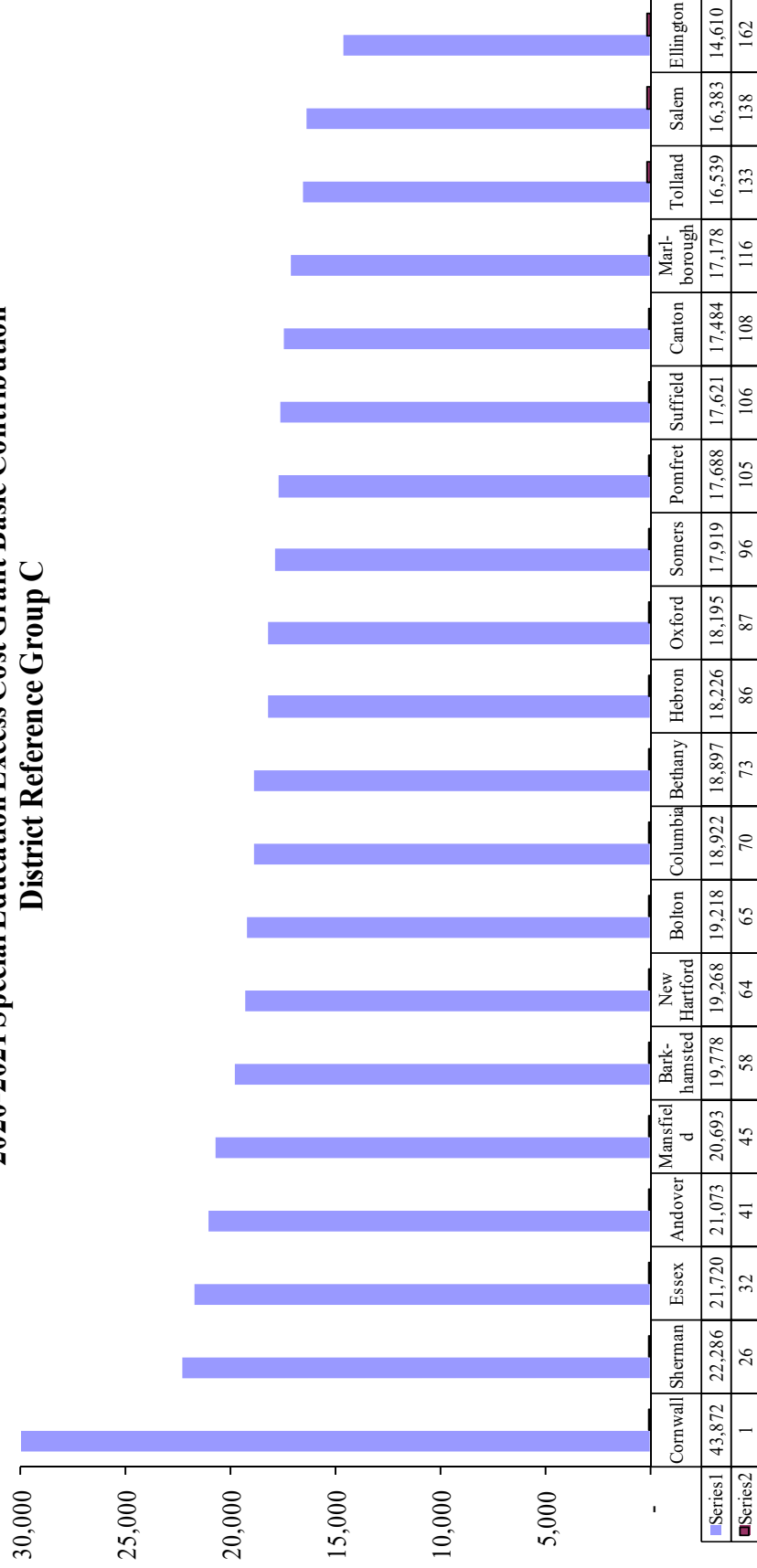
POMFRET BOARD OF EDUCATION BUDGET HISTORY

<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%



Reference: CSDE Bureau of Grants Management
DRG "C" Average \$19,879.00
State Average \$19,339.00
Surrounding Towns Average \$17,446.00

Net Current Expenditure per Pupil 2019-2020 2020-2021 Special Education Excess Cost Grant Basic Contribution District Reference Group C



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$19,879.00
 State Average \$19,339.00
 Surrounding Towns Average \$17,446.00

**Pomfret Students
Educational Institutions
Enrollment – All Schools
October 1, 2017-2020**

	10/01/17	10/01/18	10/01/19	10/01/20
Tuition Students <i>(School District Responsible)</i>				
Pomfret Community School	386	379	382	336
Woodstock Academy	167	164	163	153
Putnam High School	1	0	0	0
Killingly High School	0	0	2	8
Killingly Vo-Ag	4	5	2	4
E.O. Smith	0	1	0	0
Outside Placement – <i>Special Education</i>	11	10	13	9
ACT	2	2	1	1
QMC	3	2	6	5
	<u>574</u>	<u>563</u>	<u>569</u>	<u>516</u>
Ellis Tech <i>(No tuition – transportation provided)</i>	<u>12</u>	<u>10</u>	<u>11</u>	<u>15</u>
Elective Education <i>(School District Not Responsible for Tuition)</i>				
Pomfret School	21	28	26	25
Rectory	38	43	42	39
Marianapolis	6	5	5	3
NFA	2	3	2	1
St. James	0	0	3	5
St. Joseph	4	4	4	0
Private, In-State	0	0	0	0
Private, Out-of-State	1	4	5	3
Home School	6	6	5	27
	<u>78</u>	<u>93</u>	<u>92</u>	<u>103</u>
Total:	<u>664</u>	<u>666</u>	<u>672</u>	<u>634</u>

Grade	Enrollment Oct. 1, 2019	Grade Totals	Enrollment Oct. 1, 2020	Grade Totals	Enrollment Feb. 17 2021	Grade Totals	Amount Change
PKam	9		9		10		
PKpm	10	19	0	9	0	10	+1
K-full day 2013/14	18		10		8		
Kpm	19	37	10	20	10	18	-2
First	19		15		15		
First	20	39	15	30	16	31	+1
Second	17		18		17		
Second	16		16		18		
Second	0	33	0	34	0	35	+1
Third	16		11		10		
Third	15		15		15		
Third	0	31	0	26	0	25	-1
Fourth	15		15		15		
Fourth	16		15		13		
Fourth	16	47	0	30	0	28	-2
Grade PK-4 Totals		<u>206</u>		<u>149</u>		<u>147</u>	-2
Fifth	24		15		15		
Fifth	25		15		15		
Fifth	0	49	17	47	15	45	-2
Sixth	20		18		18		
Sixth	20		16		15		
Sixth	0	40	14	48	14	47	-1
Seventh	15		15		16		
Seventh	15		14		14		
Seventh	14	44	14	43	14	44	+1
Eighth	15		16		16		
Eighth	15		16		17		
Eighth	13	43	17	49	16	49	+0
Grade 5-8 Totals		<u>176</u>		<u>187</u>		<u>185</u>	-2
TOTAL Enrollment	<u>382</u>		<u>336</u>		<u>332</u>		-4

STAFF SUMMARY

10

Current
2020/2021

Proposed
2021/2022

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	5.4			5.4	
Custodians	3.8			4.0	
Teaching Assistants	15.5			15.5	
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			26.9
Total Classified			26.7		26.9

OTHER STAFF

Cafeteria (Self Funded)	0			0	
Subtotal		0	0.0		0.0

TOTAL STAFF

67.6

67.8

Grants	FY 18-19	FY 19-20	FY 20-21	Budgeted 2021-22
Federal Grants:				
Title I, Part A (1.0 TA, .1 Clerical)	\$22,933	\$23,835	\$21,903	* \$21,729
Title II, Part A - Teacher Quality (.40 Reading)	\$11,685	\$12,232	\$11,172	* \$11,685
REAP (1.0 TA, .1 Clerical)	\$28,553	\$25,922	\$30,183	* \$21,492
IDEA, Part B, Section 611 (4.0 TA .6 Counselor/Psychologist, Speech, Assistive Tech, Supplies)	\$174,288	\$175,955	\$182,439	* \$144,034
IDEA, Part B, Section 619 (Assistive Tech, Supplies, Clerical)	\$4,662	\$4,806	\$4,849	* \$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-Municipal CRF \$24,708)			\$80,718	-
State Grants:				
Resource Equity Stipend	\$5,991			-
Cognitive Disabilities Stipend		\$6,000		-
Early Childhood Stipend		\$6,000		-
Total Grants:	\$ 258,112	\$ 264,750	\$ 336,313	\$ 213,440
Personnel Supported via Grants:				
Teaching Assistants FTE	6.00	6.50	6.50	6.50
Specials: Counselor, Psychologist	0.60	0.60	0.60	0.60
Reading	0.40	0.40	0.40	0.40
Preschool Teacher	0.00	0.00	0.00	0.00
Total	7.00	7.50	7.50	7.50

* Budgeted 2020-21 does not include small portion we receive for employee benefits

Repairs / Maintenance Recommended Budget 2021-2022

<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
6 Floor Tile Replacement	\$10,000.00
Subtotal	<u>\$39,000.00</u>
Contingency/Unanticipated Expenses Balance	<u>\$11,000.00</u>
<i>(To cover all unanticipated repairs 2021-2022)</i>	
Repair/Maintenance Annual Budget	<u>\$ 50,000.00</u>

Long Term Budgetary Considerations for Town Consideration (Capital Projects)

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

1 HVAC Project	\$ 20,000.00
2 Tile Replacement	\$ 10,000.00
3 Kitchen Equipment	\$ 10,000.00
4 Building Maintenance Infrastructure	\$ 10,000.00
Total PCS 2021-2022 Capital Project Request	<u>\$50,000.00</u>

Board of Education's 2021-2022 Recommended Operating Budget

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Account	2019-2020 Actual Expenditures	2020-2021 Adjusted Budget	2020-2021 Estimated Expenses	2021-2022		% Change
				Proposed Budget	Amount Change	
100 Administrators	\$ 367,595.00	\$ 375,146.00	\$ 375,146.00	\$ 382,887.00	\$ 7,741.00	2.1%
110 Support Staff	\$ 562,759.48	\$ 565,511.00	\$ 565,511.00	\$ 596,535.00	\$ 31,024.00	5.5%
111 Certified	\$ 2,650,139.05	\$ 2,643,194.00	\$ 2,643,194.00	\$ 2,761,447.00	\$ 118,253.00	4.5%
112 Teaching Assistant	\$ 235,964.30	\$ 247,893.00	\$ 247,893.00	\$ 256,504.00	\$ 8,611.00	3.5%
113 Substitute Teachers	\$ 23,997.28	\$ 49,945.00	\$ 49,945.00	\$ 53,471.00	\$ 3,526.00	7.1%
114 Sub. Teaching Asst.	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 18,501.31	\$ 7,552.00	\$ 7,552.00	\$ 8,152.00	\$ 600.00	7.9%
130 Overtime/Community	\$ 2,424.10	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%
150 Additional Comp.	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ 13,500.00	\$ 750.00	5.9%
151 Additional Prog. Sal.	\$ 73,127.19	\$ 90,575.00	\$ 90,575.00	\$ 90,524.00	\$ (51.00)	-0.1%
210 Insurance	\$ 14,487.55	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
220 FICA/Medicare	\$ 115,539.15	\$ 125,660.00	\$ 125,660.00	\$ 126,916.00	\$ 1,256.00	1.0%
230 Retirement/Pensions	\$ 108,557.43	\$ 114,790.00	\$ 114,790.00	\$ 83,103.00	\$ (31,687.00)	-27.6%
250 Course Reimbursement	\$ 2,095.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp.	\$ 1,451.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 58,231.80	\$ 67,358.00	\$ 67,358.00	\$ 70,544.00	\$ 3,186.00	4.7%
280 Health Insurance	\$ 750,455.19	\$ 751,581.00	\$ 751,581.00	\$ 804,211.00	\$ 52,630.00	7.0%
300 Other Services	\$ 35,878.88	\$ 41,750.00	\$ 41,750.00	\$ 42,250.00	\$ 500.00	1.2%
320 Student Services	\$ 64,406.70	\$ 80,499.00	\$ 80,499.00	\$ 80,499.00	\$ -	0.0%
330 Prof. Development	\$ 14,672.32	\$ 19,629.00	\$ 19,629.00	\$ 19,629.00	\$ -	0.0%
340 Professional Services	\$ 115,815.88	\$ 124,477.00	\$ 124,477.00	\$ 121,787.00	\$ (2,690.00)	-2.2%
420 Disposal Service	\$ 7,052.00	\$ 7,648.00	\$ 7,648.00	\$ 7,648.00	\$ -	0.0%
430 Repair/Maintenance	\$ 87,369.44	\$ 87,150.00	\$ 87,150.00	\$ 97,650.00	\$ 10,500.00	12.0%
510 Transportation	\$ 517,327.70	\$ 700,724.00	\$ 700,724.00	\$ 702,609.00	\$ 1,885.00	0.3%
520 Building Insurance	\$ 52,263.14	\$ 56,445.00	\$ 56,445.00	\$ 58,387.00	\$ 1,942.00	3.4%
530 Communications	\$ 11,088.66	\$ 11,015.00	\$ 11,015.00	\$ 11,015.00	\$ -	0.0%
540 Advertising	\$ 5,087.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,922,533.33	\$ 3,821,457.00	\$ 3,821,457.00	\$ 3,573,681.00	\$ (247,776.00)	-6.5%
580 Travel	\$ 2,043.67	\$ 3,658.00	\$ 3,658.00	\$ 3,658.00	\$ -	0.0%
600 Supplies	\$ 4,885.68	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%
610 Instructional Supplies	\$ 104,049.93	\$ 124,564.00	\$ 124,564.00	\$ 118,965.00	\$ (5,599.00)	-4.5%
620 Utilities	\$ 67,755.68	\$ 61,500.00	\$ 61,500.00	\$ 84,870.00	\$ 23,370.00	38.0%
624 Heating Fuel	\$ 83,254.25	\$ 83,958.00	\$ 83,958.00	\$ 75,558.00	\$ (8,400.00)	-10.0%
626 Diesel	\$ 33,183.23	\$ 37,851.00	\$ 37,851.00	\$ 34,526.00	\$ (3,325.00)	-8.8%
640 Books & Periodicals	\$ 29,251.27	\$ 38,857.00	\$ 38,857.00	\$ 37,137.00	\$ (1,720.00)	-4.4%
650 Technology Supplies	\$ 4,542.64	\$ 7,851.00	\$ 7,851.00	\$ 9,800.00	\$ 1,949.00	24.8%
730 Capital Equipment	\$ 82,529.70	\$ 44,472.00	\$ 44,472.00	\$ 59,166.00	\$ 14,694.00	33.0%
810 Dues & Fees	\$ 72,770.31	\$ 60,826.00	\$ 60,826.00	\$ 79,657.00	\$ 18,831.00	31.0%
Sub Total	\$ 10,315,836.24	\$ 10,513,550.00	\$ 10,513,550.00	\$ 10,513,550.00	\$ -	0.00%
Misc. Income Anticipated		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)		
BOF Approved Reduction				\$ (120,000.00)		
Approved Budget		\$ 10,486,250.00	\$ 10,486,250.00			
Proposed Budget				\$ 10,366,250.00	\$ (120,000.00)	-1.14%
Total Expenditure	\$ 10,315,836.24					
Excess Cost Anticipated		\$ 285,273.00	\$ 285,273.00	\$ 360,330.00		
Misc. Inc. Anticipated		\$ 27,300.00	\$ 27,300.00	\$ 27,300.00		
Excess Cost Received	\$ (293,289.00)					
Misc Inc Received	\$ (22,768.46)					
Actual Budgetary Basis	\$ 9,999,778.78					
Approved Budget	\$ 10,154,955.00					
Surplus Returned to Town	\$ (155,176.00)					
Actual Budgetary Basis	\$ 9,999,779.00					

Series #100 Salaries (Certified)

Administration: 2.5% Increase budgeted for Administrative Staff
No Increase for Superintendent - Revised Work Year
2.06% Overall Account Increase

Teachers: 3% Overall Increase for Regular & Special Education
Negotiated increase for 21-22 Contract Period July 1, 2020 through June 30, 2023

Series #100 Salaries (Classified Staff)

Non-Affiliated: Increase budgeted for Non-Affiliated Staff

Teaching Assistants: 2.5% Salary Increase for Teaching Assistants
Negotiated increase for 21-22 Contract Period July 1, 2020 through June 30, 2024

Custodians: 2.5% Salary Increase for Custodians

School Nurse: 2.5% Salary Increase for School Nurse

Series #100 Salaries (Substitutes)

Substitutes:

Note: Increased as a result of the minimum wage increase.

		2019-2020 Actual		2020-2021	2020-2021	2021-2022		Amount	%
Account	Code	Description	Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget	Change	Change	
1010.11201.2100.200.51100		Director SPED Salary	\$ 88,885.00	\$ 91,107.00	\$ 91,107.00	\$ 93,385.00	\$ 2,278.00	2.5%	
1010.11201.2320.100.51100		Superintendent Salary	\$ 65,545.00	\$ 65,545.00	\$ 65,545.00	\$ 65,545.00	\$ -	0.0%	
1010.11201.2410.100.51100		Principal Salary	\$ 123,758.00	\$ 126,852.00	\$ 126,852.00	\$ 130,024.00	\$ 3,172.00	2.5%	
1010.11201.2410.100.51100		Assistant Principal Salary	\$ 89,407.00	\$ 91,642.00	\$ 91,642.00	\$ 93,933.00	\$ 2,291.00	2.5%	
Administrators	Total		\$ 367,595.00	\$ 375,146.00	\$ 375,146.00	\$ 382,887.00	\$ 7,741.00	2.1%	
1010.11201.2200.200.51110		Speech Assistant	\$ 44,170.84	\$ 46,359.00	\$ 46,359.00	\$ 47,514.00	\$ 1,155.00	2.5%	
1010.11201.2100.200.51110		SPED Secretary	\$ 34,288.76	\$ 34,776.00	\$ 34,776.00	\$ 35,639.00	\$ 863.00	2.5%	
1010.11201.2130.100.51110		Nurse	\$ 58,626.70	\$ 62,342.00	\$ 62,342.00	\$ 63,739.00	\$ 1,397.00	2%	
1010.11200.2310.100.51110		BOE Clerical	\$ 1,220.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0%	
1010.11201.2320.100.51110		Super. Supp. Staff	\$ 32,251.61	\$ 32,152.00	\$ 32,152.00	\$ 32,955.00	\$ 803.00	2.5%	
1010.11201.2400.100.51110		Sch. Office Supp. Staff	\$ 67,379.89	\$ 60,176.00	\$ 60,176.00	\$ 61,107.00	\$ 931.00	1.5%	
1010.11201.2400.100.51111		Data Entry/SAF/Graduation	\$ 8,668.80	\$ 9,817.00	\$ 9,817.00	\$ 10,063.00	\$ 246.00	2.5%	
1010.11201.2400.100.51112		Office Support Staff/OT	\$ 548.34	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%	
1010.11201.2410.100.51110		Principal Secretary	\$ 45,403.20	\$ 46,228.00	\$ 46,228.00	\$ 47,377.00	\$ 1,149.00	2.5%	
1010.11201.2500.100.51111		Cntrl. Off. Supp. Staff	\$ 81,122.72	\$ 82,431.00	\$ 82,431.00	\$ 84,487.00	\$ 2,056.00	2.5%	
1010.11201.2580.100.51110		IT Support Staff	\$ 10,806.90	\$ -	\$ -	\$ -	\$ -	0.0%	
1010.11201.2600.100.51110		Custodial Superv.	\$ 54,529.62	\$ 57,784.00	\$ 57,784.00	\$ 59,219.00	\$ 1,435.00	2.5%	
1010.11201.2610.100.51110		Custodial Salaries	\$ 99,531.62	\$ 105,146.00	\$ 105,146.00	\$ 124,735.00	\$ 19,589.00	19%	
1010.11201.2610.100.51111		Summer Cust.	\$ 9,631.74	\$ 9,000.00	\$ 9,000.00	\$ 10,400.00	\$ 1,400.00	15.6%	
1010.11201.2660.100.51110		School Security	\$ 10,607.74	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00	\$ -	0%	
1010.11201.2670.100.51110		School Constable	\$ 3,971.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0%	
Support Staff	Total		\$ 562,759.48	\$ 565,511.00	\$ 565,511.00	\$ 596,535.00	\$ 31,024.00	5.5%	
1010.11201.1000.100.51111		Teacher Salaries	\$ 1,936,970.94	\$ 1,929,666.00	\$ 1,929,666.00	\$ 1,980,850.00	\$ 51,184.00	3%	
1010.11201.2230.100.51111		Computer Technology	\$ 71,641.00	\$ 75,462.00	\$ 75,462.00	\$ 79,358.00	\$ 3,896.00	5%	
1010.11201.2220.100.51111		Librarian	\$ 74,097.00	\$ 78,054.00	\$ 78,054.00	\$ 82,089.00	\$ 4,035.00	5%	
1010.11201.2120.200.51111		Guidance Counselor	\$ 58,505.32	\$ 59,599.00	\$ 59,599.00	\$ 61,807.00	\$ 2,208.00	4%	
1010.11201.1000.200.51111		SPED Teacher Salaries	\$ 361,680.37	\$ 371,333.00	\$ 371,333.00	\$ 380,236.00	\$ 8,903.00	2%	
1010.11201.2140.200.51111		School Psychologist	\$ 35,376.94	\$ 36,513.00	\$ 36,513.00	\$ 39,442.00	\$ 2,929.00	8%	
1010.11201.2150.200.51111		Speech Pathologist	\$ 63,715.48	\$ 42,901.00	\$ 42,901.00	\$ 87,130.00	\$ 44,229.00	103%	
1010.11201.2160.200.51111		Occupational Therapy	\$ 48,152.00	\$ 49,666.00	\$ 49,666.00	\$ 50,535.00	\$ 869.00	2%	
Certified Salaries	Total		\$ 2,650,139.05	\$ 2,643,194.00	\$ 2,643,194.00	\$ 2,761,447.00	\$ 118,253.00	4.5%	
1010.11201.1000.100.51102		Tch. Asst. Reg ED	\$ 110,935.57	\$ 129,732.00	\$ 129,732.00	\$ 131,456.00	\$ 1,724.00	1%	
1010.11201.1000.200.51102		Tch. Asst. SPED	\$ 125,028.73	\$ 118,161.00	\$ 118,161.00	\$ 125,048.00	\$ 6,887.00	6%	
Teaching Assistant Sal.	Total		\$ 235,964.30	\$ 247,893.00	\$ 247,893.00	\$ 256,504.00	\$ 8,611.00	3.5%	
1010.11201.1000.100.51103		Substitute Reg Ed	\$ 10,165.00	\$ 29,268.00	\$ 29,268.00	\$ 32,487.00	\$ 3,219.00	11%	
1010.11201.1000.100.51104		Long-Term Subs.	\$ -	\$ 13,735.00	\$ 13,735.00	\$ 13,735.00	\$ -	0%	
1010.11201.2213.100.51103		Prof. Dev. Subs.	\$ 3,157.50	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ -	0%	
1010.11201.1000.200.51103		Sub SPED	\$ 10,674.78	\$ 2,767.00	\$ 2,767.00	\$ 3,074.00	\$ 307.00	11%	
Substitute Teachers	Total		\$ 23,997.28	\$ 49,945.00	\$ 49,945.00	\$ 53,471.00	\$ 3,526.00	7.1%	
1010.11201.1000.200.51104		Sub. Classified	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%	
Sub. Teaching Asst.	Total		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	
1010.11201.2400.100.51512		Secretarial Substitute	\$ -	\$ 352.00	\$ 352.00	\$ 352.00	\$ -	0%	
1010.11201.2620.100.51512		Custodial Substitute	\$ 18,501.31	\$ 7,200.00	\$ 7,200.00	\$ 7,800.00	\$ 600.00	8.3%	
Sub. Support Staff	Total		\$ 18,501.31	\$ 7,552.00	\$ 7,552.00	\$ 8,152.00	\$ 600.00	7.9%	

Series #100 Salaries (Additional Compensation)

Additional Compensation: 5.9% Overall Increase

One additional insurance stipend in lieu of health insurance.

Additional Program Salaries: 0.1% Overall Decrease

Curriculum Development

Extra Duty Positions - Contracted Increase

Decrease in Special Education Summer Programming

200 Employee Benefits

Life Insurance:

No Proposed Increase

Retirement/Pensions :

Retirement Benefits

Contracted Classified Staff Pension 2.5% Increase

FICA/Medicare:

1.0% 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:

Board of Education reduced the increase in this account by \$24,305 (From \$76,935 to \$52,630) as a result of the bid process and a revised quotation from Anthem.

Account Code	Description	2019-2020 Actual Expenditures	2020-2021 Adjusted Budget	2020-2021	2021-2022 Proposed Budget	Amount Change	% Change
				Estimated Expenses			
1010.11201.3300.800.51131	Cust OT/Rec Dept	\$ 2,424.10	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0%
Overtime/Community	Total	\$ 2,424.10	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0.0%
1010.11201.1000.100.51150	Reg. Ed. Ins. Stipend	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.200.51150	Sp. Ed. Ins. Stipend	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0%
1010.11201.2320.100.51150	Supt. Ins. Stipend	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0%
1010.11201.2400.100.51150	Office Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,250.00	\$ 750.00	50%
Additional Comp.	Total	\$ 12,750.00	\$ 12,750.00	\$ 12,750.00	\$ 13,500.00	\$ 750.00	5.9%
1010.11201.2100.100.51151	Reg Ed Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2100.200.51151	Sum Sch PreK/Reading HB	\$ 25,988.80	\$ 27,134.00	\$ 27,134.00	\$ 26,534.00	\$ (600.00)	-2%
1010.11201.2100.920.51151	Extra Duty	\$ 21,693.40	\$ 25,195.00	\$ 25,195.00	\$ 25,444.00	\$ 249.00	1%
1010.11200.2900.910.51512	Athletic Coordinator.	\$ 3,843.00	\$ 3,881.00	\$ 3,881.00	\$ 3,920.00	\$ 39.00	1%
1010.11201.2190.910.51151	Athletic Staff/Coach	\$ 18,362.80	\$ 26,365.00	\$ 26,365.00	\$ 26,626.00	\$ 261.00	1%
1010.11201.2212.100.51151	Curriculum Dev.	\$ 3,239.19	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
Additional Prog. Sal.	Total	\$ 73,127.19	\$ 90,575.00	\$ 90,575.00	\$ 90,524.00	\$ (51.00)	-0.1%
1010.11201.1000.100.52210	Life Ins. Regular Ed	\$ 10,431.15	\$ 11,847.00	\$ 11,847.00	\$ 11,847.00	\$ -	0%
1010.11201.1000.200.52210	Life Ins. SPED	\$ 4,056.40	\$ 4,993.00	\$ 4,993.00	\$ 4,993.00	\$ -	0%
Insurance	Total	\$ 14,487.55	\$ 16,840.00	\$ 16,840.00	\$ 16,840.00	\$ -	0.0%
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	\$ 87,803.68	\$ 94,316.00	\$ 94,316.00	\$ 95,259.00	\$ 943.00	1.0%
1010.11201.1000.200.52220	Fica & Medicare SPED	\$ 27,735.47	\$ 31,344.00	\$ 31,344.00	\$ 31,657.00	\$ 313.00	1.0%
FICA/Medicare	Total	\$ 115,539.15	\$ 125,660.00	\$ 125,660.00	\$ 126,916.00	\$ 1,256.00	1.0%
1010.11201.1000.100.52230	Retirement	\$ 59,271.43	\$ 64,271.00	\$ 64,271.00	\$ 31,321.00	\$ (32,950.00)	-51%
1010.11201.1000.100.52232	Pension Reg Ed	\$ 40,082.00	\$ 41,085.00	\$ 41,085.00	\$ 42,112.00	\$ 1,027.00	2.5%
1010.11201.1000.200.52232	Pension SPED	\$ 9,204.00	\$ 9,434.00	\$ 9,434.00	\$ 9,670.00	\$ 236.00	2.5%
Retirement/Pensions	Total	\$ 108,557.43	\$ 114,790.00	\$ 114,790.00	\$ 83,103.00	\$ (31,687.00)	-27.6%
1010.11201.1000.100.52510	Tuition Reg Ed	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1010.11201.1000.200.52281	Tuition SPED	\$ 2,095.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Course Reimb.	Total	\$ 2,095.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
1010.11201.2570.100.52260	Unemployment. Comp.	\$ 1,451.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0%
Unemployment. Comp.	Total	\$ 1,451.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.0%
1010.11201.1000.100.52270	Work Comp Reg Ed	\$ 46,585.44	\$ 53,885.00	\$ 53,885.00	\$ 56,435.00	\$ 2,550.00	4.7%
1010.11201.1000.200.52270	Work Comp SPED	\$ 11,646.36	\$ 13,473.00	\$ 13,473.00	\$ 14,109.00	\$ 636.00	4.7%
Workers' Comp.	Total	\$ 58,231.80	\$ 67,358.00	\$ 67,358.00	\$ 70,544.00	\$ 3,186.00	4.7%
1010.11201.1000.100.52280	BC/BS Reg Ed	\$ 546,974.26	\$ 563,121.00	\$ 563,121.00	\$ 602,329.00	\$ 39,208.00	7.0%
1010.11201.1000.200.52280	BC/BS SPED	\$ 203,480.93	\$ 188,460.00	\$ 188,460.00	\$ 201,882.00	\$ 13,422.00	7.1%
Health Insurance	Total	\$ 750,455.19	\$ 751,581.00	\$ 751,581.00	\$ 804,211.00	\$ 52,630.00	7.0%

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:

Boiler Maintenance
Septic System
Air Handlers
Fire Control Services (extinguishers)
Fire/Burglar Alarms
Water Testing & Monitoring
Hazardous Materials Inspection
Sprinkler System

Repairs/Maintenance: (See Page 12)

500 Other Purchased Services

Transportation:

Local Transportation
Out of District Transportation

Account Code	Description	2019-2020 Actual		2020-2021		2020-2021		Amount Change	% Change
		Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget	Estimated Expenses	Proposed Budget		
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	\$ 31,514.88	\$ 36,750.00	\$ 36,750.00	\$ 37,250.00	\$ 500.00	\$ 1%		
1010.11201.2510.100.53300	Medical Fringe	\$ 100.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 0%		
1010.11201.2490.100.53301	Constables	\$ 264.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 0%		
Other Services	Total	\$ 35,878.88	\$ 41,750.00	\$ 41,750.00	\$ 42,250.00	\$ 500.00	1.2%		
1010.11201.1000.920.53340	RHW/Audubon Enrich.	\$ 1,425.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	\$ 0%		
1010.11201.1000.200.53320	SPED BCBA/Autism Support	\$ 21,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 0%		
1010.11201.2190.200.53320	Evaluation/Consultation	\$ 18,808.70	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -	\$ 0%		
1010.11201.2170.200.53320	Physical Therapy	\$ 13,500.00	\$ 18,113.00	\$ 18,113.00	\$ 18,113.00	\$ -	\$ 0%		
1010.11201.3300.600.53320	Adult Education	\$ 9,673.00	\$ 10,086.00	\$ 10,086.00	\$ 10,086.00	\$ -	\$ 0%		
Student Services	Total	\$ 64,406.70	\$ 80,499.00	\$ 80,499.00	\$ 80,499.00	\$ -	0.0%		
1010.11201.2213.100.53330	Prof. Dev. Reg Ed	\$ 13,078.32	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	\$ 0%		
1010.11201.2213.200.53330	Prof. Dev. SPED	\$ 994.00	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	\$ 0%		
1010.11201.2213.100.53332	Prof. Dev. Admin	\$ 600.00	\$ 3,104.00	\$ 3,104.00	\$ 3,104.00	\$ -	\$ 0%		
Prof. Development	Total	\$ 14,672.32	\$ 19,629.00	\$ 19,629.00	\$ 19,629.00	\$ -	0.0%		
1010.11200.2310.200.53340	Legal Services SPED	\$ 6,660.00	\$ 9,757.00	\$ 9,757.00	\$ 9,757.00	\$ -	\$ 0.0%		
1010.11201.2130.100.53340	School Physician	\$ 1,600.00	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00	\$ 100.00	\$ 7%		
1010.11200.2310.100.53340	Legal Services Reg Ed	\$ 13,702.50	\$ 14,892.00	\$ 14,892.00	\$ 14,892.00	\$ -	\$ 0.0%		
1010.11201.2510.100.53340	Payroll / Tyler	\$ 9,818.20	\$ 11,188.00	\$ 11,188.00	\$ 11,188.00	\$ -	\$ 0%		
1010.11201.2510.100.53341	Auditor Service	\$ 11,500.00	\$ 14,000.00	\$ 14,000.00	\$ 11,500.00	\$ (2,500.00)	\$ -18%		
1010.11201.2580.100.53340	IT Services	\$ 72,535.18	\$ 73,140.00	\$ 73,140.00	\$ 72,850.00	\$ (290.00)	\$ -0.4%		
Professional Services	Total	\$ 115,815.88	\$ 124,477.00	\$ 124,477.00	\$ 121,787.00	\$ (2,690.00)	-2.2%		
1010.11201.2600.100.54420	Rubbish Removal	\$ 7,052.00	\$ 7,648.00	\$ 7,648.00	\$ 7,648.00	\$ -	\$ 0%		
Disposal Service	Total	\$ 7,052.00	\$ 7,648.00	\$ 7,648.00	\$ 7,648.00	\$ -	0.0%		
1010.11201.2620.100.54430	Contracted Serv. Maint	\$ 36,527.09	\$ 40,150.00	\$ 40,150.00	\$ 40,150.00	\$ -	\$ 0%		
1010.11201.2620.100.54431	Rep/Maint Services	\$ 47,389.53	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00	\$ 25%		
1010.11201.2660.100.54400	Building Security	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 0%		
1010.11201.3100.100.54400	Cafeteria Repairs	\$ 3,452.82	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 500.00	\$ 13%		
Repair/Maintenance	Total	\$ 87,369.44	\$ 87,150.00	\$ 87,150.00	\$ 97,650.00	\$ 10,500.00	12.0%		
1010.11201.2700.200.55510	SPED Trans. In	\$ 7,817.16	\$ 15,330.00	\$ 15,330.00	\$ 15,790.00	\$ 460.00	\$ 3%		
1010.11201.2790.400.55511	SPED Trans Out	\$ 111,684.63	\$ 209,194.00	\$ 209,194.00	\$ 196,334.00	\$ (12,860.00)	\$ -6%		
1010.11201.2700.100.55510	Local/High Sch Tran	\$ 388,586.48	\$ 459,380.00	\$ 459,380.00	\$ 473,161.00	\$ 13,781.00	\$ 3%		
1010.11201.2700.920.55510	Field Trip Trans	\$ 6,109.33	\$ 9,790.00	\$ 9,790.00	\$ 10,083.00	\$ 293.00	\$ 3%		
1010.11201.2700.910.55510	Trans-Athletics	\$ 3,130.10	\$ 7,030.00	\$ 7,030.00	\$ 7,241.00	\$ 211.00	\$ 3%		
Transportation	Total	\$ 517,327.70	\$ 700,724.00	\$ 700,724.00	\$ 702,609.00	\$ 1,885.00	0.3%		
1010.11201.2680.100.55520	Property/Liability Ins.	\$ 52,263.14	\$ 56,445.00	\$ 56,445.00	\$ 58,387.00	\$ 1,942.00	\$ 3%		
Bldg. Insurance	Total	\$ 52,263.14	\$ 56,445.00	\$ 56,445.00	\$ 58,387.00	\$ 1,942.00	3.4%		
1010.11201.2490.200.55530	Postage SPED	\$ 770.95	\$ 764.00	\$ 764.00	\$ 764.00	\$ -	\$ 0%		
1010.11201.2310.100.55530	Postage BOE	\$ 402.90	\$ 172.00	\$ 172.00	\$ 172.00	\$ -	\$ 0%		
1010.11201.2320.100.55530	Phone Super.	\$ 1,692.87	\$ 1,838.00	\$ 1,838.00	\$ 1,838.00	\$ -	\$ 0%		
1010.11201.2490.100.55531	Postage Office	\$ 3,696.88	\$ 2,466.00	\$ 2,466.00	\$ 2,466.00	\$ -	\$ 0%		
1010.11201.2490.100.55530	Phone School	\$ 4,525.06	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ -	\$ 0%		
Communications	Total	\$ 11,088.66	\$ 11,015.00	\$ 11,015.00	\$ 11,015.00	\$ -	0.0%		

500 Other Purchased Services

WA Tuition*

Enrollment October 1, 2020 — 152 Students \$ 2,318,000.00

Note: decrease 11.5 tuitions from the prior year

Killingly Vo-Ag*

Four Students @ \$6,823 \$ 27,292.00

Killingly High School *

Six Students @ 17,428.00* \$ 103,488.00

Magnet School/ QMC Tuition*

Six Students @ 5,200.00* \$ 31,200.00

Magnet School/ ACT Tuition*

One Student @ 7,535.00* \$ 7,535.00

WA Special Education Services*

Amount budgeted based on Oct. 1 prior year student count of 13.5 \$ 216,656.00

Note: no change in count tuition rate increase

Other Tuition – Special Education**

Tuition/ Services for 19 students. \$ 785,334.00

600 Supplies

Instructional Supplies:

The account has a decrease of (\$5,599) or (4.49%) decreasing the entire budget by (0.05%). The account as proposed is based upon staff requests. The account has fourteen (14) sub accounts of which four (4) have an increase, four (4) show decreases and six (6) are unchanged from the current budget.

Utilities:

The administration has locked in a 2021-2022 price for heating oil of \$1.799 per gallon. The current price is \$1.999 per gallon. The price during the previous year was \$2.159 per gallon. Thus the account has a decrease of (10.01%) which decreases the entire budget by (0.08%). The administration has also locked in a 2021-2022 price for diesel fuel of \$1.819 per gallon. The current price is \$2.099 per gallon. The price during the previous year was \$2.189 per gallon. Thus the account has a decrease of (8.78%) which decreases the entire budget by (0.03%). There are three major components to the increase in the electricity account. There is a rate increase from .0778/kWh to 0.895/kWh which represents a 15% increase. There is also increased usage due to technology and air conditioning to provide proper ventilation. Finally, we are still in the process of paying off the loan to retrofit the school's lighting fixtures. That loan costs \$22,125 annually.

Books/Periodicals and Technology Supplies:

The Books and Periodicals account has a decrease of (\$1,720) or (4.43%) decreasing the entire budget by (0.02%). This account is based upon staff requests. The Technology Supplies account has an increase of \$1,949 or 24.82% increasing the entire budget by 0.02%. An additional \$1,400 has been budgeted for repairs to Chrome Books. Due to increased student use and the movement of Chrome Books between home and school there is a need for additional replacement screens. There is also an additional \$550 for check writing toner cartridges.

**Note: These are estimated student attendance figures and are not yet confirmed*

***Note: Estimated Amounts - Student Count Fluctuates*

Account Code	Description	2019-2020 Actual Expenditures	2020-2021 Adjusted Budget	2020-2021	2021-2022 Proposed Budget	Amount Change	% Change
				Estimated Expenses			
1010.11201.2490.100.55540	Advertising	\$ 5,087.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Advertising	Total	\$ 5,087.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
1010.11201.1000.100.55560	Woodstock Acad.	\$ 2,325,600.00	\$ 2,493,375.00	\$ 2,493,375.00	\$ 2,392,176.00	\$ (101,199.00)	-4%
1010.11201.1000.100.55561	Woodstock Acad. Capital Fee	\$ -	\$ 79,788.00	\$ 79,788.00	\$ -	\$ (79,788.00)	-100%
1010.11201.1000.100.55562	Putnam High School	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.100.55563	Killingly High School	\$ 31,046.00	\$ 130,904.00	\$ 130,904.00	\$ 103,488.00	\$ (27,416.00)	-21%
1010.11201.1000.300.55561	Killingly VO-AG	\$ 13,646.00	\$ 27,292.00	\$ 27,292.00	\$ 27,292.00	\$ -	0%
1010.11201.1000.100.55564	Capital Thr/QVMC (Charter)	\$ 37,364.10	\$ 37,364.00	\$ 37,364.00	\$ 38,735.00	\$ 1,371.00	4%
1010.11201.1000.200.55561	SPED NFA	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.1000.200.55560	SPED Woodstock	\$ 241,808.00	\$ 205,956.00	\$ 205,956.00	\$ 216,656.00	\$ 10,700.00	5%
1010.11201.1000.400.55569	SPED Tuition other	\$ 1,273,069.23	\$ 836,778.00	\$ 836,778.00	\$ 785,334.00	\$ (51,444.00)	-6.1%
1010.11201.1000.300.55562	SPED Killingly Vo-Ag	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2150.200.53320	ARC/TEEG	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
Tuition	Total	\$ 3,922,533.33	\$ 3,821,457.00	\$ 3,821,457.00	\$ 3,573,681.00	\$ (247,776.00)	-6.5%
1010.11201.2490.100.55580	Travel admin.	\$ 1,328.64	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
1010.11201.2490.200.55580	Travel SPED	\$ 715.03	\$ 1,658.00	\$ 1,658.00	\$ 1,658.00	\$ -	0%
Travel	Total	\$ 2,043.67	\$ 3,658.00	\$ 3,658.00	\$ 3,658.00	\$ -	0.0%
1010.11201.1000.200.56610	SPED Office Supplies	\$ 581.40	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0%
1010.11201.2310.100.56610	BOE Office Expense	\$ 829.59	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0%
1010.11201.2320.100.56610	Super Office Expense	\$ 320.98	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0%
1010.11201.2410.100.56610	Principal Office Exp.	\$ 3,153.71	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0%
Supplies	Total	\$ 4,885.68	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%
1010.11201.1000.100.56600	Instructional Supp.	\$ 17,782.73	\$ 22,492.00	\$ 22,492.00	\$ 22,917.00	\$ 425.00	2%
1010.11201.1000.100.56601	Art Supplies	\$ 1,863.71	\$ 1,902.00	\$ 1,902.00	\$ 2,321.00	\$ 419.00	22%
1010.11201.1000.100.56602	Graduation Supplies	\$ 3,077.77	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0%
1010.11201.1000.920.56600	Music Supplies	\$ 1,217.39	\$ 2,514.00	\$ 2,514.00	\$ 958.00	\$ (1,556.00)	-62%
1010.11201.1000.100.56603	Phys. Ed. Supplies	\$ 1,326.93	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ -	0%
1010.11201.1000.100.56604	Reg Ed Testing Supplies	\$ 5,974.53	\$ 7,202.00	\$ 7,202.00	\$ 4,850.00	\$ (2,352.00)	-33%
1010.11201.1000.200.56600	SPED Supplies	\$ 5,039.76	\$ 7,088.00	\$ 7,088.00	\$ 8,754.00	\$ 1,666.00	24%
1010.11201.2230.200.56600	SRBI Supplies/Software fees	\$ 6,995.82	\$ 22,899.00	\$ 22,899.00	\$ 18,748.00	\$ (4,151.00)	-18%
1010.11201.2130.100.56600	Health Room Supplies	\$ 3,165.77	\$ 2,290.00	\$ 2,290.00	\$ 2,355.00	\$ 65.00	3%
1010.11201.2100.420.56600	Enrichment Supplies	\$ -	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0%
1010.11201.2900.910.56600	Athletic Supplies	\$ 2,076.45	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ -	0%
1010.11201.2220.100.56642	AV/Video	\$ 94.85	\$ 1,127.00	\$ 1,127.00	\$ 1,012.00	\$ (115.00)	-10%
1010.11201.2400.100.56610	Office/Printing Supp.	\$ 21,946.55	\$ 20,100.00	\$ 20,100.00	\$ 20,100.00	\$ -	0%
1010.11201.2600.100.56629	Cust & Maint	\$ 33,487.67	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
Instructional Supplies	Total	\$ 104,049.93	\$ 124,564.00	\$ 124,564.00	\$ 118,965.00	\$ (5,599.00)	-4.5%
1010.11201.2610.100.56622	Electricity	\$ 67,755.68	\$ 61,500.00	\$ 61,500.00	\$ 84,870.00	\$ 23,370.00	38%
Utilities	Total	\$ 67,755.68	\$ 61,500.00	\$ 61,500.00	\$ 84,870.00	\$ 23,370.00	38.0%
1010.11201.2610.100.56624	Fuel Oil	\$ 83,254.25	\$ 83,958.00	\$ 83,958.00	\$ 75,558.00	\$ (8,400.00)	-10%
Heating Fuel	Total	\$ 83,254.25	\$ 83,958.00	\$ 83,958.00	\$ 75,558.00	\$ (8,400.00)	-10.0%
1010.11201.2710.100.56626	Diesel Fuel	\$ 31,318.70	\$ 35,158.00	\$ 35,158.00	\$ 31,833.00	\$ (3,325.00)	-9%
1010.11201.2650.100.56626	Gas	\$ 1,864.53	\$ 2,693.00	\$ 2,693.00	\$ 2,693.00	\$ -	0%
Diesel	Total	\$ 33,183.23	\$ 37,851.00	\$ 37,851.00	\$ 34,526.00	\$ (3,325.00)	-8.78%

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

Explore Learning

Web Hosting

Symantec Endpoint - Spam & Virus Protection

Follett Software - Library

Lexia

Frontline

MS Office Licensing

Rediker - Student Teacher Database

Account Code	Description	2019-2020 Actual Expenditures	2020-2021 Adjusted Budget	2020-2021 Estimated Expenses	2021-2022 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.56640	Textbooks	\$ 3,914.23	\$ 4,671.00	\$ 4,671.00	\$ 5,222.00	\$ 551.00	12%
1010.11201.1000.100.56641	Workbooks	\$ 14,839.95	\$ 23,392.00	\$ 23,392.00	\$ 20,926.00	\$ (2,466.00)	-11%
1010.11201.2220.100.56640	Library Books	\$ 8,288.26	\$ 8,470.00	\$ 8,470.00	\$ 8,580.00	\$ 110.00	1%
1010.11201.2220.100.56641	Library Periodicals	\$ 519.56	\$ 450.00	\$ 450.00	\$ 475.00	\$ 25.00	6%
1010.11201.2220.100.56600	Subscriptions	\$ 1,689.27	\$ 1,874.00	\$ 1,874.00	\$ 1,934.00	\$ 60.00	3%
Books & Periodicals	Total	\$ 29,251.27	\$ 38,857.00	\$ 38,857.00	\$ 37,137.00	\$ (1,720.00)	-4.4%
1010.11201.2230.100.56650	Software/Computer Sup.	\$ 4,542.64	\$ 7,851.00	\$ 7,851.00	\$ 9,800.00	\$ 1,949.00	25%
Technology Supplies	Total	\$ 4,542.64	\$ 7,851.00	\$ 7,851.00	\$ 9,800.00	\$ 1,949.00	24.8%
1010.11201.1000.100.57730	New. Equip. Instruct.	\$ 4,232.50	\$ 2,000.00	\$ 2,000.00	\$ 3,070.00	\$ 1,070.00	54%
1010.11201.1000.100.57731	Rep. Equip. Instruct.	\$ 1,411.21	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
1010.11201.1000.200.57730	New Equip. SPED	\$ (599.10)	\$ 6,500.00	\$ 6,500.00	\$ 1,500.00	\$ (5,000.00)	-77%
1010.11201.1000.200.57731	Rep. Equip. SPED	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1010.11201.2580.100.57735	Technology Equip.	\$ 42,462.61	\$ 14,609.00	\$ 14,609.00	\$ 33,475.00	\$ 18,866.00	129%
1010.11201.2620.100.57730	New Non Inst. Equip.	\$ 17,747.04	\$ 242.00	\$ 242.00	\$ -	\$ (242.00)	-100%
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	\$ 17,275.44	\$ 17,621.00	\$ 17,621.00	\$ 17,621.00	\$ -	0%
Capital Equipment	Total	\$ 82,529.70	\$ 44,472.00	\$ 44,472.00	\$ 59,166.00	\$ 14,694.00	33.0%
1010.11201.2310.100.58810	District Dues & Fees	\$ 1,681.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ -	0%
1010.11201.2230.100.57735	Software Lic. Fees	\$ 55,946.09	\$ 46,771.00	\$ 46,771.00	\$ 65,602.00	\$ 18,831.00	40%
1010.11200.2310.100.58810	BOE Dues & Fees	\$ 4,261.74	\$ 3,651.00	\$ 3,651.00	\$ 3,651.00	\$ -	0%
1010.11201.2320.100.58810	Super. Dues & Fees	\$ 5,740.00	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ -	0%
1010.11201.2490.100.58810	Other Admin. D & F	\$ 5,141.48	\$ 5,131.00	\$ 5,131.00	\$ 5,131.00	\$ -	0%
Dues & Fees		\$ 72,770.31	\$ 60,826.00	\$ 60,826.00	\$ 79,657.00	\$ 18,831.00	31%
Subtotal		\$ 10,315,836.24	\$ 10,513,550.00	\$ 10,513,550.00	\$ 10,513,550.00	\$ -	0.00%
Misc. Income Anticipated			\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)		
BOF Approved Reduction					\$ (120,000.00)		
Approved Budget			\$ 10,486,250.00	\$ 10,486,250.00			
Proposed Budget					\$ 10,366,250.00	\$ (120,000.00)	-1.14%
Total Expenditure		\$ 10,315,836.24					
Excess Cost Received		\$ (293,289.00)					
Excess Cost Anticipated			\$ 285,273.00	\$ 285,273.00	\$ 360,330.00		
Misc. Income Anticipated			\$ 27,300.00	\$ 27,300.00	\$ 27,300.00		
Misc. Income Received		\$ (22,768.46)					
Actual Budgetary Basis		\$ 9,999,778.78					
Approved Budget		\$ 10,154,955.00					
Surplus Returned to Town		\$ (155,176.00)					
Actual Budgetary Basis		\$ 9,999,779.00					

2019-2020:

- The Board of Education expended \$10,315,836.24
- \$293,289 was funded from the Excess Cost Grant
- \$22,768.78 was funded from Miscellaneous Revenue (mostly preschool tuition)
- \$9,999,778.78 was funded from municipal sources of revenue such as the General Fund or Designated Funds as decided by the BOF
- \$155,176 was not expended and was returned to the town

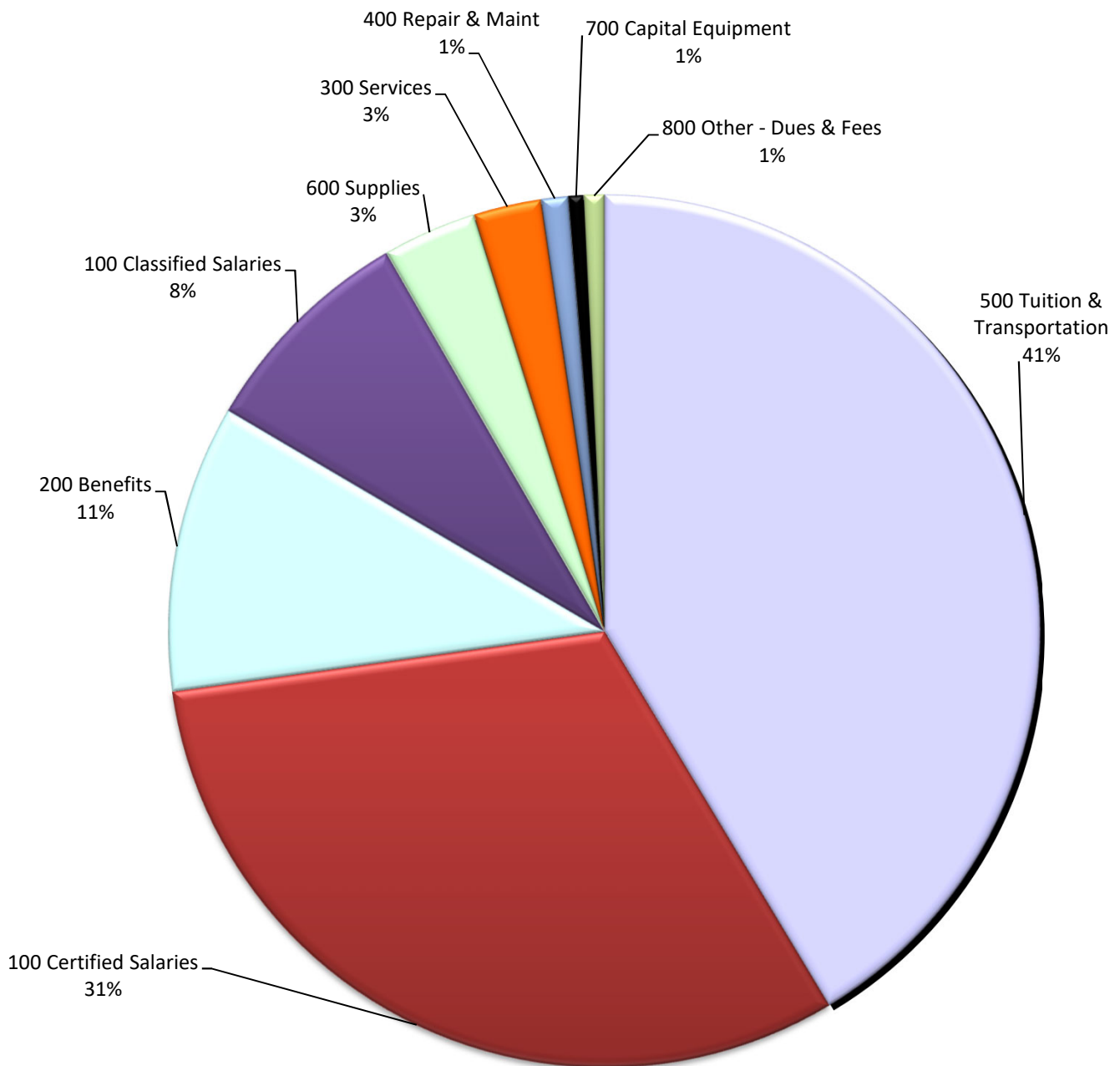
2020-2021:

- The Board of Education's Budget as approved by the town is \$10,486,250
- 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

2021-2022:

- The Board of Education's Proposed Budget is \$10,366,250
- Excess Cost Grant is an estimate at this time
- Miscellaneous Revenue is an estimate at this time

2021-2022 Recommended Budget by Object



Appendix A

Pomfret, CT Historical Enrollment

School District: Pomfret, CT

10/27/2020

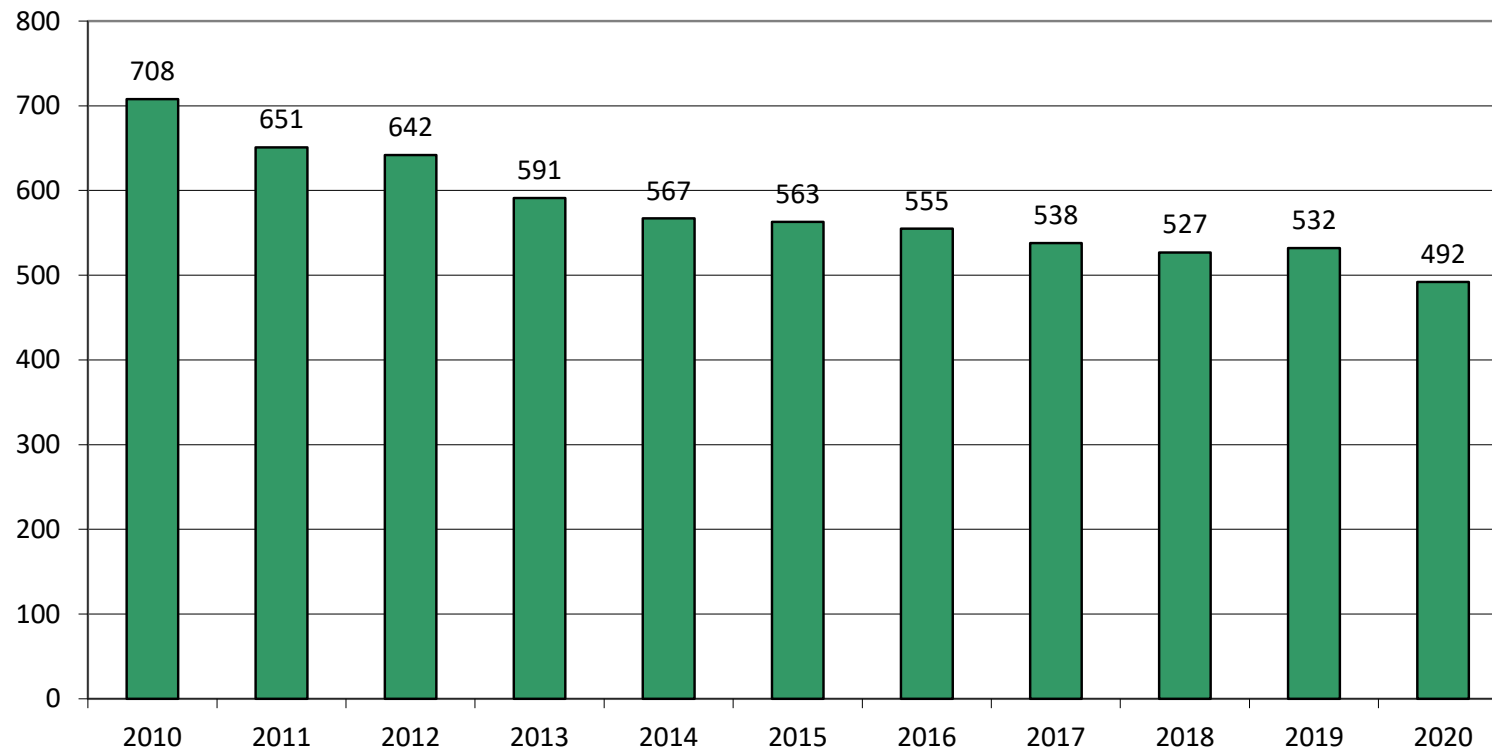
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2005	47	2010-11	27	46	46	56	56	55	54	63	52	58	60	52	56	54	0	708	735
2006	28	2011-12	19	30	46	45	58	57	55	49	61	50	48	57	43	52	0	651	670
2007	23	2012-13	18	31	35	49	49	61	55	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

Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12
2010-11	340	313	513	486	227	173	110	332	222
2011-12	310	291	470	451	215	160	111	311	200
2012-13	298	280	472	454	229	174	115	303	188
2013-14	262	239	424	401	210	162	108	298	190
2014-15	252	228	407	383	203	155	109	293	184
2015-16	251	235	400	384	202	149	99	278	179
2016-17	230	210	375	355	181	145	92	292	200
2017-18	239	218	386	365	188	147	105	278	173
2018-19	239	219	379	359	180	140	94	262	168
2019-20	255	236	382	363	176	127	87	256	169
2020-21	196	187	336	327	187	140	92	257	165

Historical Percentage Changes			
Year	K-12	Diff.	%
2010-11	708	0	0.0%
2011-12	651	-57	-8.1%
2012-13	642	-9	-1.4%
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%
Change	-216		-30.5%

Pomfret, CT Historical Enrollment

K-12, 2010-2020



Pomfret, CT Projected Enrollment

School District: Pomfret, CT

10/27/2020

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
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	11	44	19	32	36	28	32	49	49	44	41	36	48	40	0	498	509
2017	22		2022-23	13	29	42	20	34	39	29	34	50	50	37	41	35	48	0	488	501
2018	36	0	2023-24	15	47	28	44	21	37	41	30	34	51	42	37	40	35	0	487	502
2019	32	(prov.)	2024-25	17	41	45	29	46	23	39	43	30	35	43	42	36	40	0	492	509
2020	28	(est.)	2025-26	19	37	39	47	30	50	24	41	43	31	30	43	41	36	0	492	511
2021	30	(est.)	2026-27	21	40	35	41	49	32	53	25	41	44	26	30	42	41	0	499	520
2022	30	(est.)	2027-28	23	39	38	37	43	53	34	56	25	42	37	26	29	42	0	501	524
2023	31	(est.)	2028-29	25	41	37	40	39	46	56	36	57	26	36	37	25	29	0	505	530
2024	30	(est.)	2029-30	27	39	39	39	42	42	48	59	36	59	22	36	36	25	0	522	549
2025	30	(est.)	2030-31	29	39	37	41	41	45	44	50	60	37	50	22	35	36	0	537	566

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

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12
2020-21	196	187	336	327	187	140	92	257	165
2021-22	202	191	344	333	174	142	93	258	165
2022-23	206	193	340	327	163	134	100	261	161
2023-24	233	218	348	333	156	115	85	239	154
2024-25	240	223	348	331	147	108	65	226	161
2025-26	246	227	361	342	139	115	74	224	150
2026-27	271	250	381	360	163	110	85	224	139
2027-28	267	244	390	367	157	123	67	201	134
2028-29	284	259	403	378	175	119	83	210	127
2029-30	276	249	430	403	202	154	95	214	119
2030-31	276	247	423	394	191	147	97	240	143

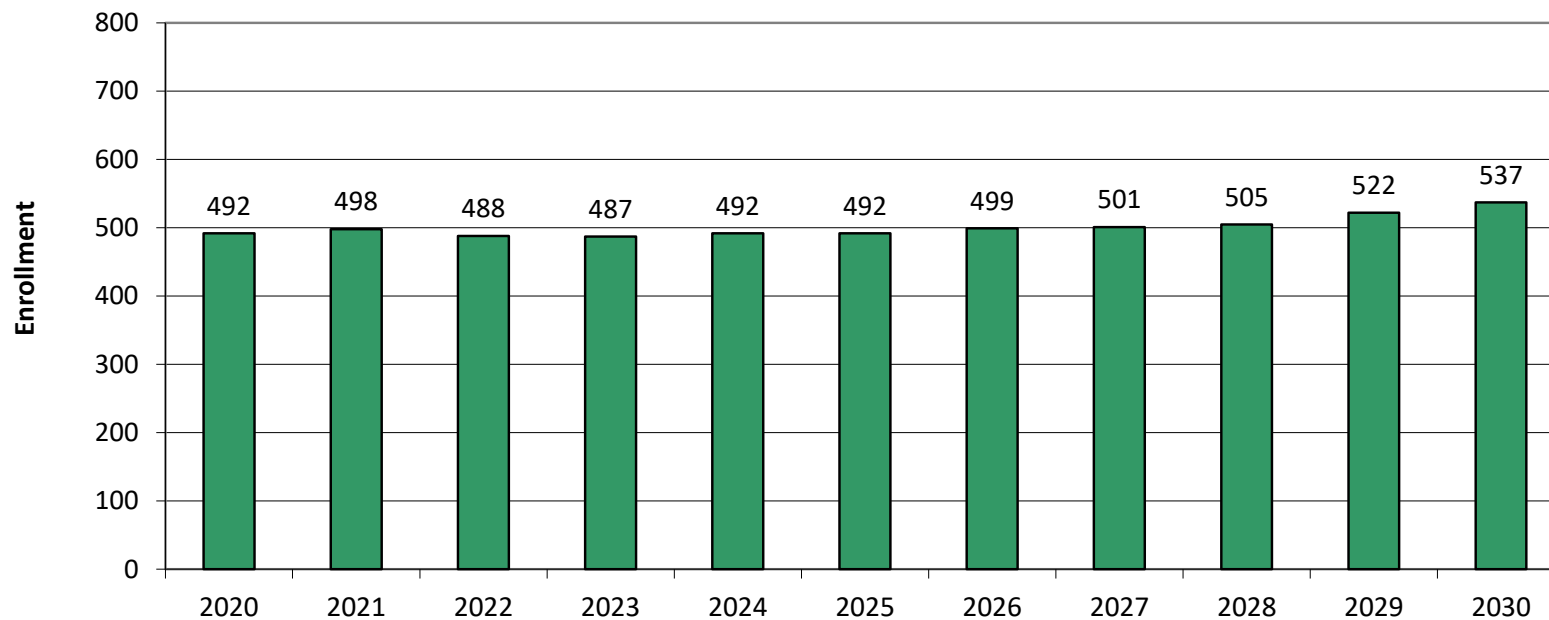
Projected Percentage Changes			
Year	K-12	Diff.	%
2020-21	492	0	0.0%
2021-22	498	6	1.2%
2022-23	488	-10	-2.0%
2023-24	487	-1	-0.2%
2024-25	492	5	1.0%
2025-26	492	0	0.0%
2026-27	499	7	1.4%
2027-28	501	2	0.4%
2028-29	505	4	0.8%
2029-30	522	17	3.4%
2030-31	537	15	2.9%
Change	45		9.1%

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

NESDEC

Pomfret, CT Projected Enrollment

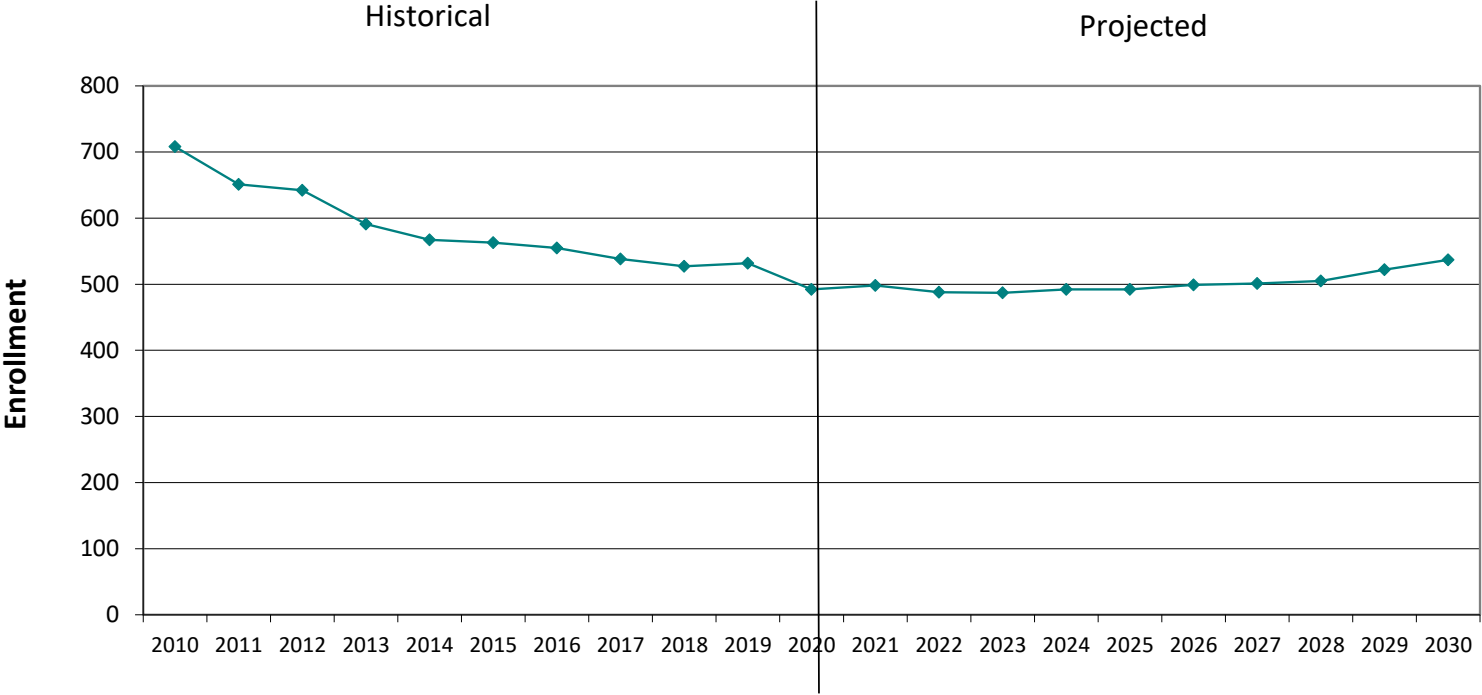
K-12 To 2030 Based On Data Through School Year 2020-21



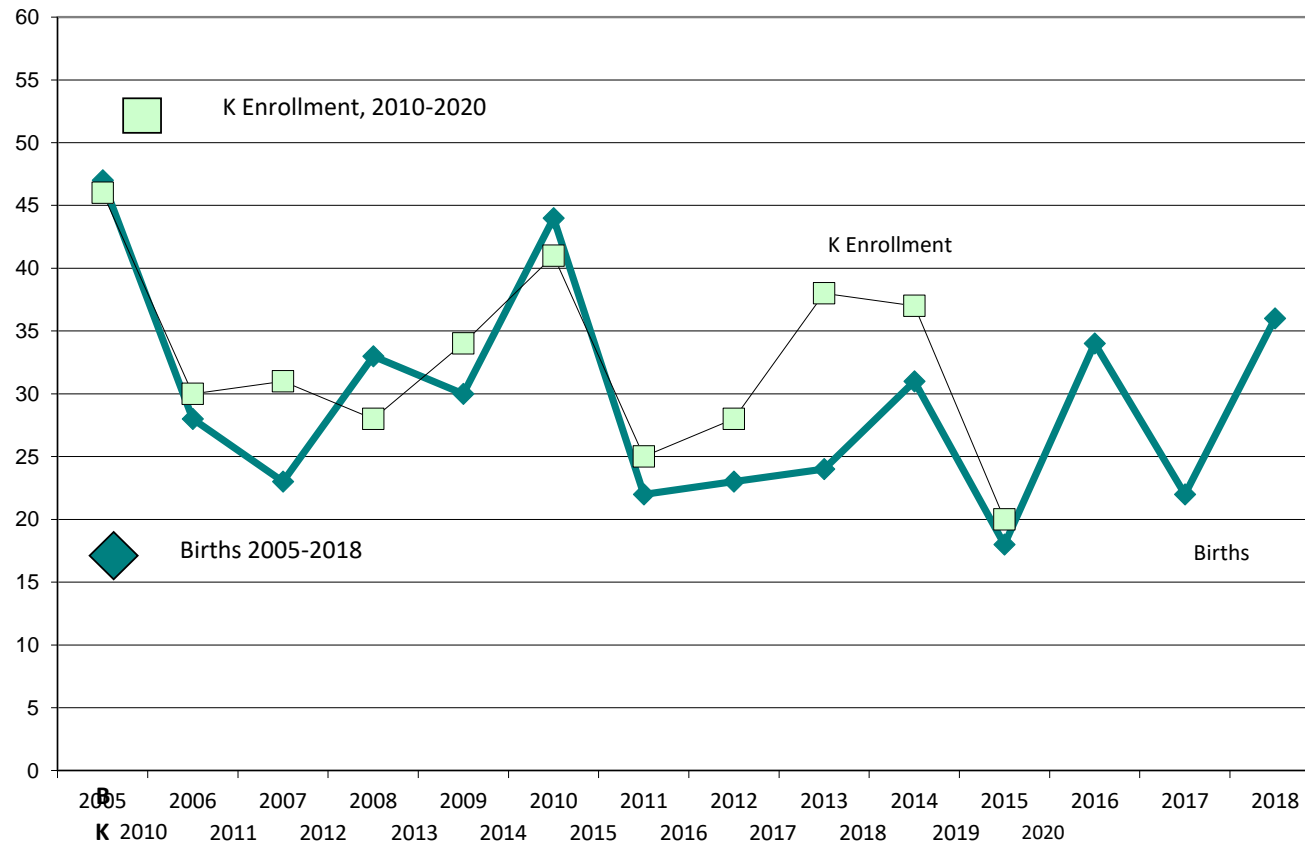
NESDEC

Pomfret, CT Historical & Projected Enrollment

K-12, 2010-2030



Pomfret, CT Birth-to-Kindergarten Relationship





Pomfret, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	17	0
2016	7	0
2017	8	0
2018	9	0
2019	7	0
2020	0 to date	0 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	36
2016-17	13	72
2017-18	12	69
2018-19	15	83
2019-20	11	76
2020-21	19	71

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	1	3	1	5	1	7	5	4	9	10	6	14	5	71

K-12 Home-Schooled Students	
2020	27

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
2020	6

K-12 Special Education Outplaced Students	
2020	9

K-12 Tuitioned-In, Choiced-In, & Other Non- Residents	
2020	0

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.



New England's PK-12 Enrollments The "Big Picture"

From 2016 to 2028, the US Department of Education anticipates changes in PK-12 enrollment of +5.4% in the South; +2.1% in the West, -2.1% in the Midwest; and -3.7% in the Northeast.

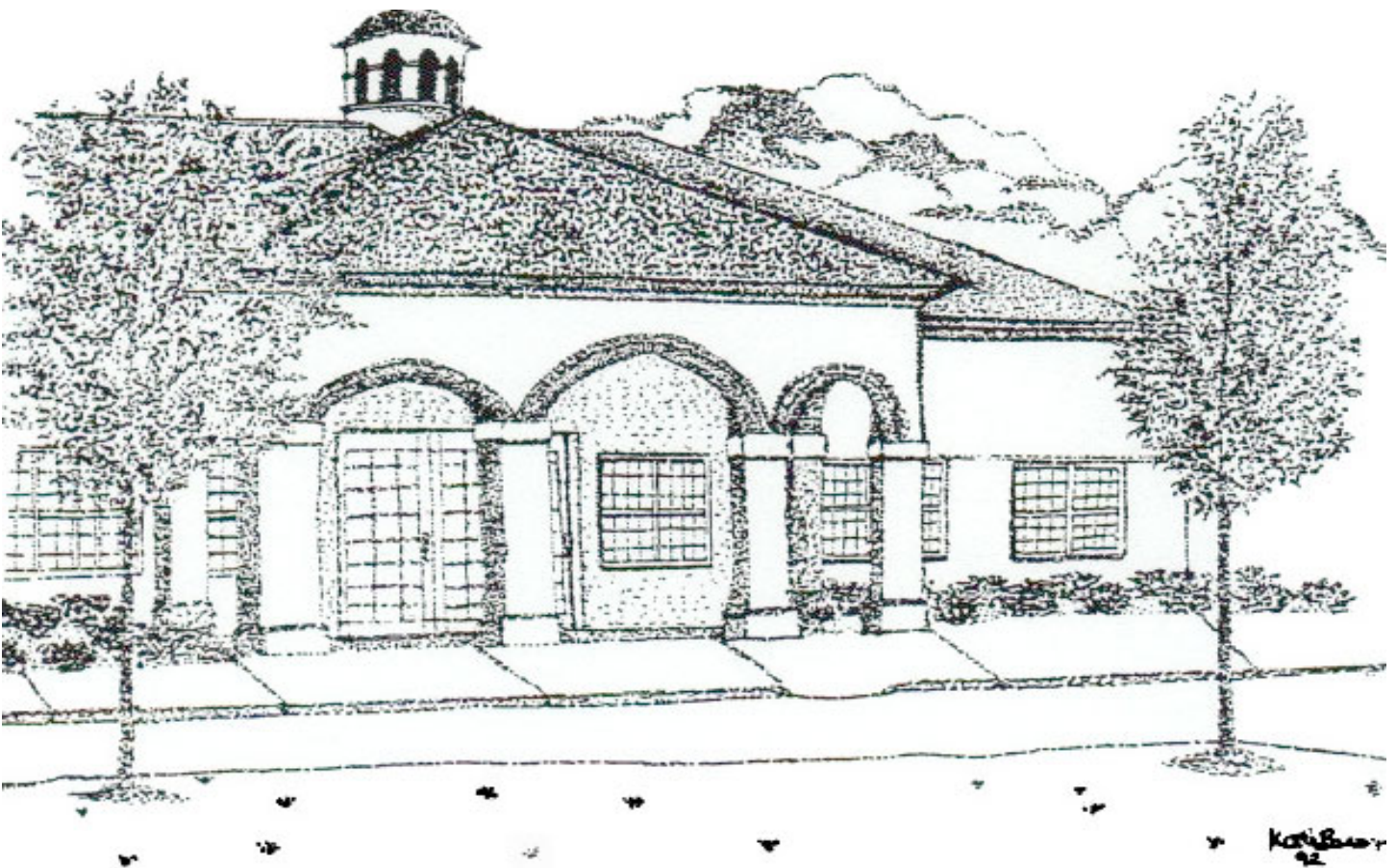
State	Fall 2016 PK - 12	Fall 2028 Projected	PK-12 Decline	% Change, 2016-2028
CT	535,118	471,100	-64,018	-12.0%
ME	180,512	171,600	-8,912	-5.0%
MA	964,514	939,400	-25,114	-2.6%
NH	180,888	161,000	-19,888	-11.0%
RI	142,150	135,700	-6,450	-4.5%
VT	88,428	80,400	-8,028	-9.0%

Source: USDE, National Center for Education Statistics, *Projections of Education Statistics to 2028*, Table 3, Pages 35-36; Published May 28, 2020.

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 are 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.”