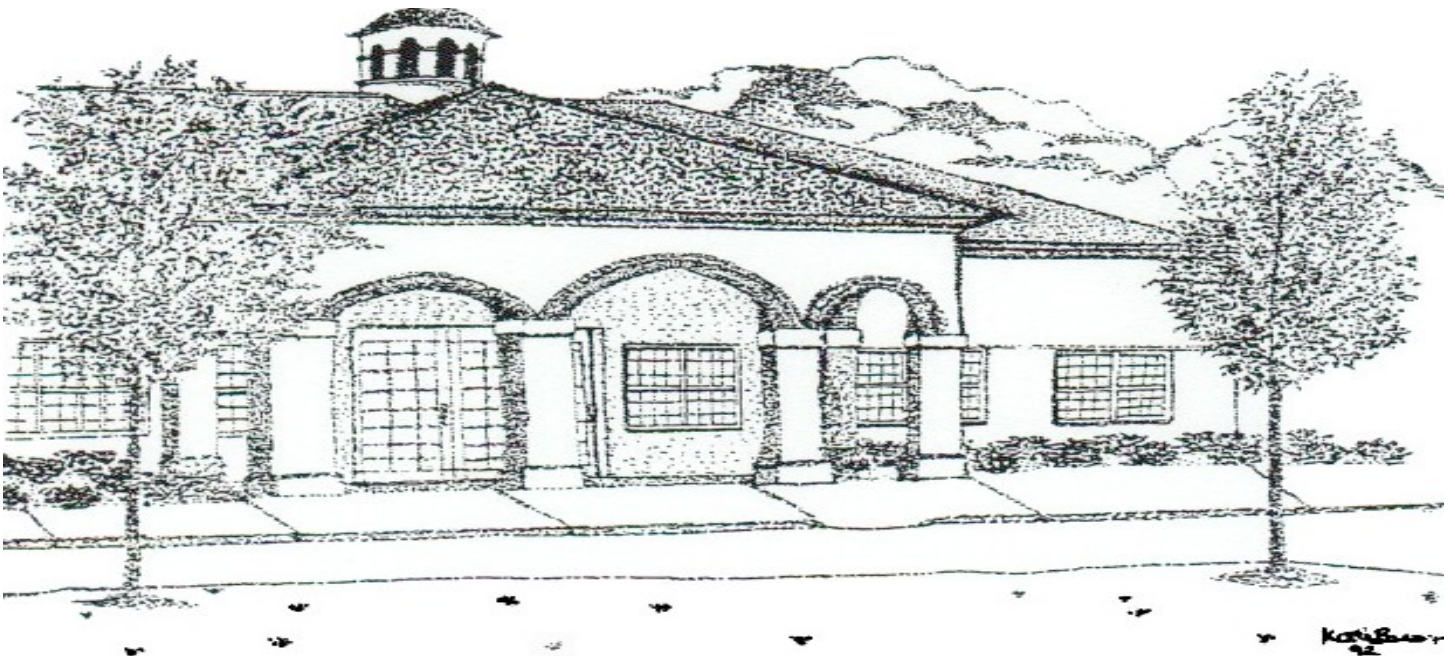


BOARD OF EDUCATION'S RECOMMENDED BUDGET

July 1, 2022 — June 30, 2023
March 14, 2022



Board of Education:

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

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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TO: Members of the Pomfret Board of Finance
FROM: Stephen C. Cullinan, Superintendent of Schools
DATE: March 14, 2022
RE: Pomfret Proposed Operating Budget 2022-2023

The budget development process began in September with the presentation of the 2022-2023 Budget Development Calendar to the Board of Education. In October, budget preparation documents were distributed to staff for submission by November 15, 2021. 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. I appreciate the efforts of all of our administrators and staff for their hard work and cooperation in the budget development process.

The initial request 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.

As a result of the initial budget review process, the Superintendent's Proposed Budget for 2022-2023 is \$10,826,984 which is a proposed increase of \$460,734 or 4.44% over the current year.

The Board of Education conducted Budget Workshops on January 26, 2022 and February 9, 2022. **As a result of the Board of Education's review process, the Board of Education reduced the Superintendent's budget by \$119,141 resulting in a Proposed Budget for 2022-2023 of \$10,707,843 which is an increase of \$341,593 or 3.3% over the current year.**

There are seven (7) accounts with an increase and three (3) accounts with a decrease of more than \$9,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
561 Tuition	\$281,055	7.91%	2.71%
280 Health Insurance	\$59,838	7.71%	0.58%
624 Heating Fuel	\$31,500	41.69%	0.30%
111 Certified	\$28,579	1.06%	0.28%
626 Diesel	\$13,432	38.90%	0.13%
112 Teaching Assistants	\$12,134	4.73%	0.12%
100 Administrators	\$11,487	3.00%	0.11%
510 Transportation	(\$73,965)	(10.53%)	(0.71%)
810 Dues & Fees	(\$11,592)	(14.55%)	(0.11%)
610 Instructional Supplies	(\$9,658)	(8.12%)	(0.09%)

Tuition- The entire tuition account contains an increase of \$281,055 which is an account increase of 7.91% and increases the entire budget by 2.71%. The account has eight (8) sub accounts. Five of these accounts have increases. The Woodstock Academy Regular Education tuition account has an increase of \$333,016. The number of Pomfret resident student tuitions at Woodstock Academy has increased by fourteen and one half (14.5). In addition, the regular education per pupil tuition has increased by 4%. The Woodstock Academy Special Education Tuition account has increased by \$37,639 as the per pupil tuition has increased by 5.6% and there are an additional 1.5 tuitions for 2022-2023.

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 tuitions to this account at an anticipated cost of \$24,186. The 2022-2023 budget has one additional tuition at Killingly High School, two additional tuitions at the Killingly Vocational Agriculture program, one less tuition at Quinebaug Middle College and no change in enrollment at the Capital Theatre for the Arts.

The Special education outside tuition account has a significant decrease of (\$143,859). The account is based upon students known to the district at this time.

The regular education secondary tuition account has an increase of \$387,275 and the special education secondary tuition account has an increase of \$37,639, resulting in a secondary school tuition increase of \$424,914. However, as the special education out-placed tuition account has a decrease of (\$143,859) the total increase in the tuition account is \$281,055.

Health Insurance - The initial renewal from Anthem is for an overall premium increase of 14.5%. The Board has taken a risk by budgeting the increase at 2% less than the initial quotation. This represents an increase of 7.71% on the account and increases the entire budget by 0.58% resulting in an account increase of \$59,838. The district will continue to work with its broker to seek competitive bids to attempt to reduce this cost.

Heating Fuel - This account has a budgeted increase of \$31,500. The administration has not yet locked in a 2022-2023 price for heating oil. Our current price is \$1.799 per gallon. Last year it was \$1.999 per gallon and during the previous year was \$2.159 per gallon. Current quotes for next year are approximately \$.75 to \$1.00 per gallon above our current price.

Certified- This account has an increase of \$28,579 or 1.06% and increases the entire budget by 0.28%. The account contains the contractually required increase for certified salaries for 2022-2023. There are also adjustments to this salary account as a result of two announced retirements.

Diesel - This account has a budgeted increase of \$13,432. The administration has not yet locked in a 2022-2023 price for diesel fuel. Our current price for diesel fuel is \$1.819 per gallon. Last year's price was \$2.099 per gallon while the price during the previous year was \$2.189 per gallon. Current quotes for next year are approximately \$.75 to \$1.00 per gallon above our current price.

Teaching Assistants - The account has an increase of \$12,134 or 4.73% which increases the entire budget by .12%. 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 one teaching assistant as required by a student's Individualized Education Program. The account has also increased due to a decrease in grant funding.

Administrators - This account, as presented, includes a proposed 3% increase in salaries for 2022-2023. The account increases the entire budget by 0.11%.

Transportation - The transportation account contains a decrease of (\$73,965) which represents a decrease of (10.53%) for this account and decreases the entire budget by (0.71%). There is a contractual increase of 3% for regular transportation services. However, the district has reduced its contract from eight buses daily to seven buses daily. In addition, out-of-district transportation for special education has a significant decrease of (\$39,715).

Dues & Fees - The account has a decrease of (\$11,592) or (14.55%) decreasing the entire budget by (0.11%). Over the past two years we had to budget for services and programs as a result of the pandemic. We are now able to eliminate the use of some of those programs and thus reduce the account.

Instructional Supplies - The account has a decrease of (\$9,658) or (8.12%) decreasing the entire budget by (0.09%). The account as proposed is based upon staff requests. The account has fourteen (14) sub accounts of which one (1) has an increase, seven (7) show decreases and six (6) are unchanged from the current budget.

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 2022-2023 Budget Question & Answer Document

What is the dollar change from the 2021-2022 budget to the 2022-2023 budget?

The proposed 2022-2023 budget of \$10,707,843 is \$341,593 more than the approved 2021-2022 budget. Of the thirty-eight (38) major accounts, fourteen (14) have an increase, eight (8) have a decrease and sixteen (16) are unchanged from the current 2021-2022 budget.

Which accounts have the most significant impact upon the 2022-2023 budget?

There are seven (7) accounts with an increase and three (3) accounts with a decrease of more than \$9,000. Those accounts are:

Account	Inc./Dec.	Account %	Budget Impact
561 Tuition	\$281,055	7.91%	2.71%
280 Health Insurance	\$59,838	7.71%	0.58%
624 Heating Fuel	\$31,500	41.69%	0.30%
111 Certified	\$28,579	1.06%	0.28%
626 Diesel	\$13,432	38.90%	0.13%
112 Teaching Assistants	\$12,134	4.73%	0.12%
100 Administrators	\$11,487	3.00%	0.11%
510 Transportation	(\$73,965)	(10.53%)	(0.71%)
810 Dues & Fees	(\$11,592)	(14.55%)	(0.11%)
610 Instructional Supplies	(\$9,658)	(8.12%)	(0.09%)

Why does Account 100 Administrators have an increase of \$11,487?

This account, as presented, includes a proposed 3% increase in salaries for 2022-2023. The account increases the entire budget by 0.11%.

Why does Account 110 Support Staff have an increase of \$1,130?

This account has an increase of \$1,130 or 0.19% increasing the entire budget by 0.01%. This account proposes an increase in wages for current staff of 3%. The account contains a reduction in hours of an office position as a result of a retirement from the previous year saving \$12,350.

Why does Account 111 Certified have an increase of \$28,579?

This account has an increase of \$28,579 or 1.06% and increases the entire budget by 0.28%. The account contains the contractually required increase for certified salaries for 2022-2023. There are also adjustments to this salary account as a result of two announced retirements.

Why does Account 112 Teaching Assistants have an increase of \$12,134?

The account has an increase of \$12,134 or 4.73% which increases the entire budget by .12%. 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 one teaching assistant as required by a student's Individualized Education Program. The account has also increased due to a decrease in grant funding.

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

The account has an increase of \$600 or 7.36% 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 2022-2023 Budget Question & Answer Document

Why does Account 150 Additional Comp. have a decrease of (\$750)?

The account has a decrease of (\$750) of (5.56%) and decreases the entire budget by (0.01%). The account contains one less stipend in lieu of taking insurance.

Why does Account 151 Additional Program Salaries have a decrease of (\$2,824)?

This account has a decrease of (\$2,824) of (3.12%) and decreases the entire budget by (0.03%). This account contains five sub accounts. Three of these accounts contain increases of 1% due to negotiated contracts. One account has a decrease due to changes in summer school programming.

Why does Account 220 FICA/Medicare have an increase of \$634?

The account has an increase of \$634 or 0.50% 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 an increase of \$1,553?

This account has an increase of \$1,553 or 3% and increases the entire budget by 0.01%. The increase is to fund the annual retirement plan for non-certified staff.

Why does Account 270 Workers Comp. have an increase of \$1,684?

The account has an increase of \$1,684 or 2.39% and increases the entire budget by 0.02%. The account, as proposed, includes an increase of 8% 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 \$59,838?

The initial renewal from Anthem is for an overall premium increase of 14.5%. The Board of Education has placed the account out to bid. The Board has taken a risk by budgeting the increase at 2% less than the initial quotation. This represents an increase of 7.71% on the account and increases the entire budget by 0.58% resulting in an account increase of \$59,838. The district will continue to work with its broker to seek competitive bids to attempt to reduce this cost.

Why does account 340 Professional Services have an increase of \$3,710?

The account has an increase of \$3,710 or 3.05% and increases the entire budget by 0.04%. The increase is due to an increase in the cost of the required audit services.

Why does Account 430 Repair/Maintenance have a decrease of (\$6,422)?

The account has a decrease of (\$6,422) or (6.58%) and decreases the entire budget by (0.06%). There are annual increases in a number of service contracts and there is an additional service contract for the PCS solar panels which adds \$1,983 to the account. However, funds have been eliminated from this account as the floor tile projects have been completed.

Why does Account 510 Transportation have a decrease of (\$73,965)?

The transportation account contains a decrease of (\$73,965) which represents a decrease of (10.53%) for this account and decreases the entire budget by (0.71%). There is a contractual increase of 3% for regular transportation services. However, the district has reduced its contract from eight buses daily to seven buses daily. In addition, out-of-district transportation for special education has a significant decrease of (\$39,715).

Why does Account 520 Building Insurance have an increase of \$3,229?

The account has an increase of \$3,229 or 5.53% and increases the entire budget by 0.03%. 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 2022-2023 Budget Question & Answer Document

Why does Account 561 tuition have an increase of \$281,055?

The entire tuition account contains an increase of \$281,055 which is an account increase of 7.91% and increases the entire budget by 2.71%. The account has eight (8) sub accounts. Five of these accounts have increases. The Woodstock Academy Regular Education tuition account has an increase of \$333,016. The number of Pomfret resident student tuitions at Woodstock Academy has increased by fourteen and one half (14.5). In addition, the regular education per pupil tuition has increased by 4%. The Woodstock Academy Special Education Tuition account has increased by \$37,639 as the per pupil tuition has increased by 5.6% and there are an additional 1.5 tuitions for 2022-2023.

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Why does Account 610 Instructional Supplies have a decrease of (\$9,658)?

The account has a decrease of (\$9,658) or (8.12%) decreasing the entire budget by (0.09%). The account as proposed is based upon staff requests. The account has fourteen (14) sub accounts of which one (1) has an increase, seven (7) have decreases and six (6) are unchanged from the current budget.

Why does Account 624 Heating Fuel have an increase of \$31,500?

This account has a budgeted increase of \$31,500. The administration has not yet locked in a 2022-2023 price for heating oil. Our current price is \$1.799 per gallon. Last year it was \$1.999 per gallon and during the previous year was \$2.159 per gallon. Current quotes for next year are approximately \$.75 to \$1.00 per gallon above our current price.

Why does Account 626 Diesel have an increase of \$13,432?

This account has a budgeted increase of \$13,432. The administration has not yet locked in a 2022-2023 price for diesel fuel. Our current price for diesel fuel is \$1.819 per gallon. Last year's price was \$2.099 per gallon while the price during the previous year was \$2.189 per gallon. Current quotes for next year are approximately \$.75 to \$1.00 per gallon above our current price.

Why does Account 650 Technology Supplies have a decrease of (\$437)?

The account has a decrease of (\$437) or (4.46%) decreasing the entire budget by 0.00%. This account is based upon staff requests.

Why does account 730 Capital Equipment have a decrease of (\$3,324)?

The account has a decrease of (\$3,324) which is an account decrease of (5.62%) and decreases the entire budget by (0.03%). The budget request is based upon current need.

Why does Account 810 Dues & Fees have a decrease of (\$11,592)?

The account has a decrease of (\$11,592) or (14.55%) decreasing the entire budget by (0.11%). Over the past two years we had to budget for services and programs as a result of the pandemic. We are now able to eliminate the use of some of those programs and thus reduce the account.

POMFRET BOARD OF EDUCATION BUDGET HISTORY

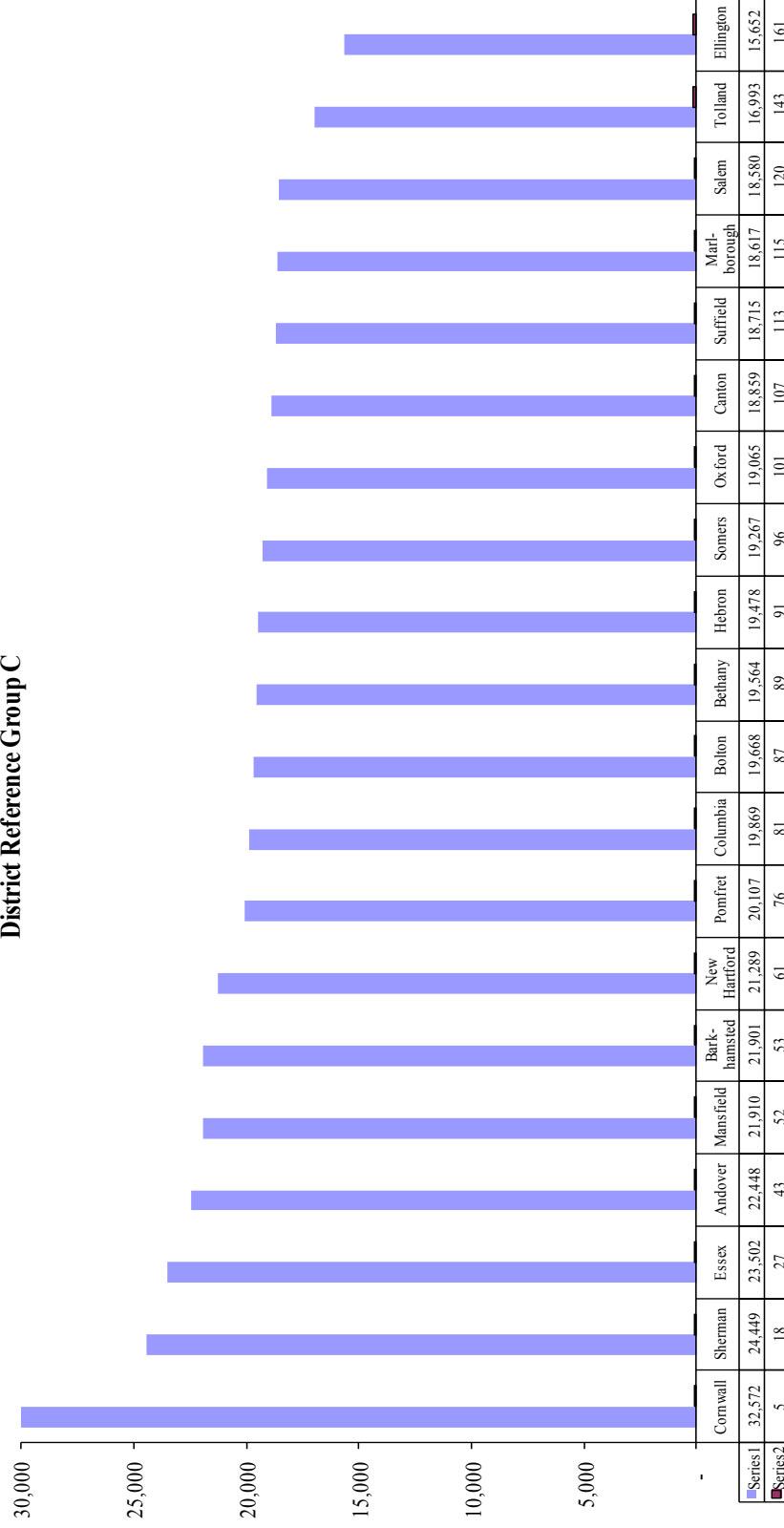
<i>Fiscal Year</i>	<i>Approved Budget</i>	<i>\$ Change</i>	<i>% Change</i>
2008-2009	\$8,654,627		
2009-2010	\$8,654,627	\$0.00	0.00%
2010-2011	\$8,921,410	\$266,783	3.08%
2011-2012	\$9,158,080	\$236,670	2.65%
2012-2013	\$9,484,596	\$326,516	3.57%
2013-2014	\$9,703,802	\$219,206	2.31%
2014-2015	\$9,847,878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

Net Current Expenditure per Pupil 2020-2021 2021-2022 Special Education Excess Cost Grant Basic Contribution



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$20,625.00
 State Average \$20,707.00
 Surrounding Towns Average \$19,051.00

Net Current Expenditure per Pupil 2020-2021
2021-2022 Special Education Excess Cost Grant Basic Contribution
District Reference Group C



Reference: CSDE Bureau of Grants Management
 DRG "C" Average \$20,625.00
 State Average \$20,707.00
 Surrounding Towns Average \$19,051.00

**Pomfret Students
Educational Institutions
Enrollment – All Schools
October 1, 2018-2021**

	10/01/18	10/01/19	10/01/20	10/01/21
Tuition Students <i>(School District Responsible)</i>				
Pomfret Community School	379	382	336	359
Woodstock Academy	164	163	153	168
Putnam High School	0	0	0	2
Killingly High School	0	2	8	7
Killingly Vo-Ag	5	2	4	4
E.O. Smith	1	0	0	0
Outside Placement – <i>Special Education</i>	10	13	9	9
ACT	2	1	1	0
QMC	<u>2</u>	<u>6</u>	<u>5</u>	<u>5</u>
	<u>563</u>	<u>569</u>	<u>516</u>	<u>554</u>
Ellis Tech <i>(No tuition – transportation provided)</i>	<u>10</u>	<u>11</u>	<u>15</u>	<u>9</u>
Elective Education <i>(School District Not Responsible for Tuition)</i>				
Pomfret School	28	26	25	30
Rectory	43	42	39	26
Marianapolis	5	5	3	1
NFA	3	2	1	1
St. James	0	3	5	9
St. Joseph	4	4	0	0
Private, In-State	0	0	0	0
Private, Out-of-State	4	5	3	4
Home School	<u>6</u>	<u>5</u>	<u>27</u>	<u>13</u>
	<u>93</u>	<u>92</u>	<u>103</u>	<u>84</u>
Total:	<u>666</u>	<u>672</u>	<u>634</u>	<u>647</u>

Grade	Enrollment Oct. 1, 2020	Grade Totals	Enrollment Oct. 1, 2021	Grade Totals	Enrollment Feb. 17 2022	Grade Totals	Amount Change
PKam	9		10		10		
PKpm	0	9	8	18	11	21	+3
Kam	10		18		19		
Kpm	10	20	19	37	20	39	+2
First	15		12		13		
First	15	30	12	24	13	26	+2
Second	18		19		19		
Second	16	34	20	39	20	39	0
Third	11		16		17		
Third	15	26	18	34	19	36	+2
Fourth	15		15		16		
Fourth	15	<u>30</u>	14	<u>29</u>	14	30	+1
Grade PK-4 Totals		<u>149</u>		<u>181</u>		<u>191</u>	+10
Fifth	15		17		18		
Fifth	15		18		18		
Fifth	17	47	0	35	0	36	+1
Sixth	18		22		22		
Sixth	16		22		22		
Sixth	14	48	0	44	0	44	0
Seventh	15		16		16		
Seventh	14		17		17		
Seventh	14	43	19	52	18	51	-1
Eighth	16		16		16		
Eighth	16		16		16		
Eighth	17	<u>49</u>	15	<u>47</u>	14	<u>46</u>	-1
Grade 5-8 Totals		<u>187</u>		<u>178</u>		<u>177</u>	<u>-1</u>
TOTAL Enrollment	<u>336</u>		<u>359</u>		<u>368</u>		+9

STAFF SUMMARY

10

Current
2021/2022

Proposed
2022/2023

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			5.2	
Custodians	4.0			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		26.9			26.7
Total Classified			26.9		26.7

OTHER STAFF

Cafeteria (Self Funded)	0			0	
Subtotal		0	0.0		0.0

TOTAL STAFF

67.8

67.6

Grants	FY 19-20	FY 20-21	FY 21-22	Budgeted 2022-23
Federal Grants:				
Title I, Part A (1.0 TA, .1 Clerical)	\$23,835	\$21,903	\$26,217	* \$22,268
Title II, Part A - Teacher Quality (.40 Reading)	\$12,232	\$11,172	\$11,948	* \$11,685
REAP (1.0 TA, .1 Clerical)	\$25,922	\$30,183	\$30,467	* \$22,029
IDEA, Part B, Section 611 (4.0 TA, .6 Counselor/Psychologist, Speech, Assistive Tech, Supplies)	\$175,955	\$182,439	\$180,284	* \$146,747
IDEA, Part B, Section 619 (Assistive Tech, Supplies, Clerical)	\$4,806	\$4,849	\$4,879	* \$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	
State Grants:				
Cognitive Disabilities Stipend	\$6,000			-
Early Childhood Stipend	\$6,000			-
Total Grants:	\$ 264,750	\$336,313	\$640,048	\$ 213,440
Personnel Supported via Grants:				
Teaching Assistants FTE	6.00	6.50	5.00	5.80
Specials: Counselor, Psychologist	0.60	0.60	1.30	0.84
Reading	0.40	0.40	0.15	0.15
Preschool Teacher	0.00	0.00	0.00	0.00
Total	7.00	7.50	6.45	6.79

* Budgeted 2022-23 does not include small portion we receive for employee benefits

Repairs / Maintenance Recommended Budget 2022-2023

<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 2022-2023)</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 HVAC Project	\$ 13,000.00
2 Kitchen Equipment	\$ 9,000.00
3 Building Maintenance Infrastructure	\$ 10,000.00

Total PCS 2022-2023 Requested Capital Funding **\$32,000.00**

13

*** Excess Cost Included in Tuition Account**

Series #100 Salaries (Certified)

Administration: 3.0% Increase budgeted for Administrative Staff

Teachers: 1.0% Account Increase for Regular & Special Education

Negotiated increase for 22-23 Contract Period July 1, 2020 through June 30, 2023

Reflects Two Certified Staff Retirements

Series #100 Salaries (Classified Staff)

**Non-Affiliated: 3% Increase budgeted for Non-Affiliated Staff
0.2 FTE Reduction in Staffing**

Teaching Assistants: 2.5% Salary Increase for Teaching Assistants

Negotiated increase for 22-23 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: Increased as a result of the minimum wage increase.

Account Code	Description	2020-2021 Actual		2021-2022		2021-2022	2022-2023		Amount Change	% Change		
		Expenditures		Adjusted Budget		Estimated Expenses	Proposed Budget					
1010.11201.2100.200.51100	Director SPED Salary	\$	91,107.00	\$	93,385.00	\$	93,385.00	\$	96,187.00	\$	2,802.00	3.0%
1010.11201.2320.100.51100	Superintendent Salary	\$	65,545.00	\$	65,545.00	\$	65,545.00	\$	67,511.00	\$	1,966.00	3.0%
1010.11201.2410.100.51100	Principal Salary	\$	126,852.00	\$	130,024.00	\$	130,024.00	\$	133,925.00	\$	3,901.00	3.0%
1010.11201.2410.100.51100	Assistant Principal Salary	\$	91,642.00	\$	93,933.00	\$	93,933.00	\$	96,751.00	\$	2,818.00	3.0%
Administrators	Total	\$	375,146.00	\$	382,887.00	\$	382,887.00	\$	394,374.00	\$	11,487.00	3.0%
1010.11201.2200.200.51110	Speech Assistant	\$	45,463.08	\$	47,514.00	\$	46,863.00	\$	48,936.00	\$	1,422.00	3.0%
1010.11201.2100.200.51110	SPED Secretary	\$	33,836.95	\$	35,639.00	\$	35,361.00	\$	36,708.00	\$	1,069.00	3.0%
1010.11201.2130.100.51110	Nurse	\$	60,258.24	\$	63,739.00	\$	62,978.00	\$	65,251.00	\$	1,512.00	2%
1010.11200.2310.100.51110	BOE Clerical	\$	1,250.00	\$	1,600.00	\$	1,408.00	\$	1,600.00	\$	-	0%
1010.11201.2320.100.51110	Super. Supp. Staff	\$	32,445.12	\$	32,955.00	\$	32,955.00	\$	33,943.00	\$	988.00	3.0%
1010.11201.2400.100.51110	Sch. Office Supp. Staff	\$	56,697.07	\$	61,107.00	\$	47,190.00	\$	48,757.00	\$	(12,350.00)	-20.2%
1010.11201.2400.100.51111	Data Entry/SAF/Graduation	\$	9,119.10	\$	10,063.00	\$	8,458.00	\$	10,365.00	\$	302.00	3.0%
1010.11201.2400.100.51112	Office Support Staff/OT	\$	872.34	\$	1,500.00	\$	1,200.00	\$	1,500.00	\$	-	0%
1010.11201.2410.100.51110	Principal Secretary	\$	46,228.32	\$	47,377.00	\$	47,426.00	\$	48,797.00	\$	1,420.00	3.0%
1010.11201.2500.100.51111	Cntrl. Off. Supp. Staff	\$	83,041.94	\$	84,487.00	\$	85,392.00	\$	87,020.00	\$	2,533.00	3.0%
1010.11201.2600.100.51110	Custodial Superv.	\$	57,784.00	\$	59,219.00	\$	59,527.00	\$	61,011.00	\$	1,792.00	3.0%
1010.11201.2610.100.51110	Custodial Salaries	\$	111,997.91	\$	124,735.00	\$	131,723.00	\$	127,177.00	\$	2,442.00	2%
1010.11201.2610.100.51111	Summer Cust.	\$	5,218.44	\$	10,400.00	\$	11,215.00	\$	10,400.00	\$	-	0.0%
1010.11201.2660.100.51110	School Security	\$	9,632.26	\$	12,100.00	\$	12,129.00	\$	12,100.00	\$	-	0%
1010.11201.2670.100.51110	School Constable	\$	3,267.00	\$	4,100.00	\$	4,202.00	\$	4,100.00	\$	-	0%
Support Staff	Total	\$	557,111.77	\$	596,535.00	\$	588,027.00	\$	597,665.00	\$	1,130.00	0.2%
1010.11201.1000.100.51111	Teacher Salaries	\$	1,868,570.32	\$	1,970,850.00	\$	1,957,099.00	\$	1,977,563.00	\$	6,713.00	0.3%
1010.11201.2230.100.51111	Computer Technology	\$	75,462.00	\$	79,358.00	\$	79,538.00	\$	85,067.00	\$	5,709.00	7%
1010.11201.2220.100.51111	Librarian	\$	78,054.00	\$	82,089.00	\$	82,089.00	\$	88,001.00	\$	5,912.00	7%
1010.11201.2120.200.51111	Guidance Counselor	\$	59,598.77	\$	61,807.00	\$	26,445.00	\$	28,906.00	\$	(32,901.00)	-53%
1010.11201.1000.200.51111	SPED Teacher Salaries	\$	371,333.00	\$	380,236.00	\$	406,578.00	\$	417,787.00	\$	37,551.00	10%
1010.11201.2140.200.51111	School Psychologist	\$	36,490.40	\$	39,442.00	\$	38,711.00	\$	42,472.00	\$	3,030.00	8%
1010.11201.2150.200.51111	Speech Pathologist	\$	-	\$	44,454.00	\$	22,121.00	\$	46,514.00	\$	2,060.00	5%
1010.11201.2160.200.51111	Occupational Therapy	\$	43,724.93	\$	50,535.00	\$	50,535.00	\$	51,040.00	\$	505.00	1%
Certified Salaries	Total	\$	2,533,233.42	\$	2,708,771.00	\$	2,663,116.00	\$	2,737,350.00	\$	28,579.00	1.1%
1010.11201.1000.100.51102	Tch. Asst. Reg ED	\$	132,307.13	\$	131,456.00	\$	134,424.00	\$	141,859.00	\$	10,403.00	8%
1010.11201.1000.200.51102	Tch. Asst. SPED	\$	110,753.90	\$	125,048.00	\$	118,910.00	\$	126,779.00	\$	1,731.00	1%
Teaching Assistant Sal.	Total	\$	243,061.03	\$	256,504.00	\$	253,334.00	\$	268,638.00	\$	12,134.00	4.7%
1010.11201.1000.100.51103	Substitute Reg Ed	\$	9,157.50	\$	32,487.00	\$	30,487.00	\$	32,487.00	\$	-	0%
1010.11201.1000.100.51104	Long-Term Subs.	\$	41,501.49	\$	13,735.00	\$	13,735.00	\$	13,735.00	\$	-	0%
1010.11201.2213.100.51103	Prof. Dev. Subs.	\$	-	\$	4,175.00	\$	3,800.00	\$	4,175.00	\$	-	0%
1010.11201.1000.200.51103	Sub SPED	\$	1,760.00	\$	3,074.00	\$	2,300.00	\$	3,074.00	\$	-	0%
Substitute Teachers	Total	\$	52,418.99	\$	53,471.00	\$	50,322.00	\$	53,471.00	\$	-	0.0%
1010.11201.1000.200.51104	Sub. Classified	\$	-	\$	1,000.00	\$	750.00	\$	1,000.00	\$	-	0%
Sub. Teaching Asst.	Total	\$	-	\$	1,000.00	\$	750.00	\$	1,000.00	\$	-	0.0%
1010.11201.2400.100.51512	Secretarial Substitute	\$	-	\$	352.00	\$	680.00	\$	352.00	\$	-	0%
1010.11201.2620.100.51512	Custodial Substitute	\$	9,222.00	\$	7,800.00	\$	6,800.00	\$	8,400.00	\$	600.00	7.7%
Sub. Support Staff	Total	\$	9,222.00	\$	8,152.00	\$	7,480.00	\$	8,752.00	\$	600.00	7.4%

Series #100 Salaries (Additional Compensation)

Additional Compensation: 5.6% Overall Decrease

One less insurance stipend in lieu of health insurance.

Additional Program Salaries: 3.1% 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 :

Contracted Classified Staff Pension 3.0% Increase

Two Certified Retirements

FICA/Medicare:

0.50% 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:

14.5% Preliminary Not to Exceed Quote from Vendor. The Board has taken a risk by budgeting the increase at 2% less than the initial quotation.

Account Code	Description	2020-2021 Actual		2021-2022		2021-2022		2022-2023	Amount	%		
		Expenditures		Adjusted Budget		Estimated Expenses	Proposed Budget				Change	Change
1010.11201.3300.800.51131	Cust OT/Rec Dept	\$	2,227.47	\$	3,124.00	\$	2,250.00	\$	3,124.00	\$	-	0%
Overtime/Community	Total	\$	2,227.47	\$	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%
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	\$	2,250.00	\$	2,250.00	\$	1,500.00	\$	1,500.00	\$	(750.00)	-33%
Additional Comp.	Total	\$	13,500.00	\$	13,500.00	\$	12,750.00	\$	12,750.00	\$	(750.00)	-5.6%
1010.11201.2100.200.51151	Sum Sch PK/ Tutors	\$	16,148.81	\$	26,534.00	\$	24,500.00	\$	23,155.00	\$	(3,379.00)	-14%
1010.11201.2100.920.51151	Extra Duty	\$	10,858.30	\$	25,444.00	\$	24,500.00	\$	25,695.00	\$	251.00	1%
1010.11200.2900.910.51512	Athletic Coordinator.	\$	1,294.00	\$	3,920.00	\$	3,920.00	\$	3,959.00	\$	39.00	1%
1010.11201.2190.910.51151	Athletic Staff/Coach	\$	4,206.00	\$	26,626.00	\$	25,250.00	\$	26,891.00	\$	265.00	1%
1010.11201.2212.100.51151	Curriculum Dev.	\$	6,081.83	\$	8,000.00	\$	6,000.00	\$	8,000.00	\$	-	0%
Additional Prog. Sal.	Total	\$	38,588.94	\$	90,524.00	\$	84,170.00	\$	87,700.00	\$	(2,824.00)	-3.1%
1010.11201.1000.100.52210	Life Ins. Regular Ed	\$	10,794.27	\$	11,847.00	\$	11,847.00	\$	11,847.00	\$	-	0%
1010.11201.1000.200.52210	Life Ins. SPED	\$	3,342.94	\$	4,993.00	\$	4,993.00	\$	4,993.00	\$	-	0%
Insurance	Total	\$	14,137.21	\$	16,840.00	\$	16,840.00	\$	16,840.00	\$	-	0.0%
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	\$	84,781.64	\$	95,259.00	\$	95,259.00	\$	95,735.00	\$	476.00	0.5%
1010.11201.1000.200.52220	Fica & Medicare SPED	\$	26,156.40	\$	31,657.00	\$	31,657.00	\$	31,815.00	\$	158.00	0.5%
FICA/Medicare	Total	\$	110,938.04	\$	126,916.00	\$	126,916.00	\$	127,550.00	\$	634.00	0.5%
1010.11201.1000.100.52230	Retirement	\$	50,718.47	\$	-	\$	9,454.00	\$	-	\$	-	0%
1010.11201.1000.100.52232	Pension Reg Ed	\$	50,469.86	\$	42,112.00	\$	42,112.00	\$	43,375.00	\$	1,263.00	3.0%
1010.11201.1000.200.52232	Pension SPED	\$	11,588.97	\$	9,670.00	\$	9,670.00	\$	9,960.00	\$	290.00	3.0%
Retirement/Pensions	Total	\$	112,777.30	\$	51,782.00	\$	61,236.00	\$	53,335.00	\$	1,553.00	3.0%
1010.11201.1000.100.52510	Tuition Reg Ed	\$	2,940.00	\$	10,000.00	\$	8,438.00	\$	10,000.00	\$	-	0%
1010.11201.1000.200.52281	Tuition SPED	\$	-	\$	2,500.00	\$	2,000.00	\$	2,500.00	\$	-	0%
Course Reimb.	Total	\$	2,940.00	\$	12,500.00	\$	10,438.00	\$	12,500.00	\$	-	0.0%
1010.11201.2570.100.52260	Unemployment. Comp.	\$	6,510.16	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$	-	0%
Unemployment. Comp.	Total	\$	6,510.16	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$	-	0.0%
1010.11201.1000.100.52270	Work Comp Reg Ed	\$	45,513.91	\$	56,435.00	\$	53,503.00	\$	57,782.00	\$	1,347.00	2.4%
1010.11201.1000.200.52270	Work Comp SPED	\$	10,816.72	\$	14,109.00	\$	13,376.00	\$	14,446.00	\$	337.00	2.4%
Workers' Comp.	Total	\$	56,330.63	\$	70,544.00	\$	66,879.00	\$	72,228.00	\$	1,684.00	2.4%
1010.11201.1000.100.52280	BC/BS Reg Ed	\$	480,802.00	\$	581,284.00	\$	581,284.00	\$	626,992.00	\$	45,708.00	7.9%
1010.11201.1000.200.52280	BC/BS SPED	\$	161,317.53	\$	194,867.00	\$	194,867.00	\$	208,997.00	\$	14,130.00	7.3%
Health Insurance	Total	\$	642,119.53	\$	776,151.00	\$	776,151.00	\$	835,989.00	\$	59,838.00	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)
Fire/Burglar Alarms
Water Testing & Monitoring
Hazardous Materials Inspection
Sprinkler System

Repairs/Maintenance: (See Page 12)

500 Other Purchased Services

Transportation:

Transportation Contract has an increase of 3% however the district has reduced its contract from eight buses daily to seven buses daily.
Significant Reduction in Special Education out of district transportation

Account Code	Description	2020-2021 Actual		2021-2022		2021-2022		Amount Change	% Change			
		Expenditures		Adjusted Budget		Estimated Expenses	Proposed Budget					
1010.11201.1000.100.53300	Referees-Umpires	\$	1,250.00	\$	4,000.00	\$	3,000.00	\$	-	0.0%		
1010.11201.2490.100.53300	Contracted Serv. School	\$	26,128.28	\$	37,250.00	\$	37,333.00	\$	37,250.00	\$	-	0%
1010.11201.2510.100.53300	Medical Fringe	\$	-	\$	500.00	\$	436.00	\$	500.00	\$	-	0%
1010.11201.2490.100.53301	Constables	\$	77.00	\$	500.00	\$	300.00	\$	500.00	\$	-	0%
Other Services	Total	\$	27,455.28	\$	42,250.00	\$	41,069.00	\$	42,250.00	\$	-	0.0%
1010.11201.1000.920.53340	RHW/Audubon Enrich.	\$	462.00	\$	3,300.00	\$	1,600.00	\$	3,300.00	\$	-	0%
1010.11201.1000.200.53320	SPED BCBA/Autism Support	\$	10,500.00	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	-	0%
1010.11201.2190.200.53320	Evaluation/Consultation	\$	47,965.00	\$	35,000.00	\$	35,000.00	\$	35,000.00	\$	-	0%
1010.11201.2170.200.53320	Physical Therapy	\$	13,500.00	\$	18,113.00	\$	17,120.00	\$	18,113.00	\$	-	0%
1010.11201.3300.600.53320	Adult Education	\$	9,991.00	\$	10,086.00	\$	9,006.00	\$	10,086.00	\$	-	0%
Student Services	Total	\$	82,418.00	\$	91,499.00	\$	87,726.00	\$	91,499.00	\$	-	0.0%
1010.11201.2213.100.53330	Prof. Dev. Reg Ed	\$	1,246.00	\$	14,000.00	\$	9,000.00	\$	14,000.00	\$	-	0%
1010.11201.2213.200.53330	Prof. Dev. SPED	\$	280.00	\$	2,525.00	\$	1,500.00	\$	2,525.00	\$	-	0%
1010.11201.2213.100.53332	Prof. Dev. Admin	\$	701.00	\$	3,104.00	\$	1,500.00	\$	3,104.00	\$	-	0%
Prof. Development	Total	\$	2,227.00	\$	19,629.00	\$	12,000.00	\$	19,629.00	\$	-	0.0%
1010.11200.2310.200.53340	Legal Services SPED	\$	518.00	\$	9,757.00	\$	9,757.00	\$	9,757.00	\$	-	0.0%
1010.11201.2130.100.53340	School Physician	\$	1,700.00	\$	1,600.00	\$	1,600.00	\$	1,700.00	\$	100.00	6%
1010.11200.2310.100.53340	Legal Services Reg Ed	\$	2,146.00	\$	14,892.00	\$	10,532.00	\$	14,892.00	\$	-	0.0%
1010.11201.2510.100.53340	Payroll / Tyler	\$	9,560.80	\$	11,188.00	\$	10,312.00	\$	11,188.00	\$	-	0%
1010.11201.2510.100.53341	Auditor Service	\$	13,300.00	\$	11,500.00	\$	12,300.00	\$	15,110.00	\$	3,610.00	31%
1010.11201.2580.100.53340	IT Services	\$	78,669.00	\$	72,850.00	\$	72,850.00	\$	72,850.00	\$	-	0.0%
Professional Services	Total	\$	105,893.80	\$	121,787.00	\$	117,351.00	\$	125,497.00	\$	3,710.00	3.0%
1010.11201.2600.100.54420	Rubbish Removal	\$	6,302.32	\$	7,648.00	\$	7,500.00	\$	7,648.00	\$	-	0%
Disposal Service	Total	\$	6,302.32	\$	7,648.00	\$	7,500.00	\$	7,648.00	\$	-	0.0%
1010.11201.2620.100.54430	Contracted Serv. Maint	\$	179,055.09	\$	40,150.00	\$	40,150.00	\$	43,728.00	\$	3,578.00	9%
1010.11201.2620.100.54431	Rep/Maint Services	\$	219,379.65	\$	50,000.00	\$	50,000.00	\$	40,000.00	\$	(10,000.00)	-20%
1010.11201.2660.100.54400	Building Security	\$	10,585.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	0%
1010.11201.3100.100.54400	Cafeteria Repairs	\$	9,887.32	\$	4,500.00	\$	3,700.00	\$	4,500.00	\$	-	0%
Repair/Maintenance	Total	\$	418,907.06	\$	97,650.00	\$	96,850.00	\$	91,228.00	\$	(6,422.00)	-6.6%
1010.11201.2700.200.55510	SPED Trans. In	\$	2,288.76	\$	15,790.00	\$	14,000.00	\$	16,264.00	\$	474.00	3%
1010.11201.2790.400.55511	SPED Trans Out	\$	84,271.70	\$	196,334.00	\$	196,000.00	\$	156,619.00	\$	(39,715.00)	-20%
1010.11201.2700.100.55510	Local/High Sch Tran	\$	452,293.24	\$	473,161.00	\$	471,818.00	\$	437,917.00	\$	(35,244.00)	-7%
1010.11201.2700.920.55510	Field Trip Trans	\$	-	\$	10,083.00	\$	9,000.00	\$	10,386.00	\$	303.00	3%
1010.11201.2700.910.55510	Trans-Athletics	\$	383.50	\$	7,241.00	\$	5,500.00	\$	7,458.00	\$	217.00	3%
Transportation	Total	\$	539,237.20	\$	702,609.00	\$	696,318.00	\$	628,644.00	\$	(73,965.00)	-10.5%
1010.11201.2680.100.55520	Property/Liability Ins.	\$	54,062.18	\$	58,387.00	\$	57,052.00	\$	61,616.00	\$	3,229.00	5.5%
Bldg. Insurance	Total	\$	54,062.18	\$	58,387.00	\$	57,052.00	\$	61,616.00	\$	3,229.00	5.5%
1010.11201.2490.200.55530	Postage SPED	\$	708.55	\$	764.00	\$	764.00	\$	764.00	\$	-	0%
1010.11201.2310.100.55530	Postage BOE	\$	150.00	\$	172.00	\$	172.00	\$	172.00	\$	-	0%
1010.11201.2320.100.55530	Phone Super.	\$	1,761.09	\$	1,838.00	\$	1,838.00	\$	1,838.00	\$	-	0%
1010.11201.2490.100.55531	Postage Office	\$	3,218.25	\$	2,466.00	\$	2,466.00	\$	2,466.00	\$	-	0%
1010.11201.2490.100.55530	Phone School	\$	4,585.92	\$	5,775.00	\$	5,775.00	\$	5,775.00	\$	-	0%
Communications	Total	\$	10,423.81	\$	11,015.00	\$	11,015.00	\$	11,015.00	\$	-	0.0%

500 Other Purchased Services

WA Tuition*

Enrollment October 1, 2021 — 166.5 Students \$ 2,725,192.00

Note: increase 14.5 tuitions from the prior year

Putnam High School*

Two Students @ \$12,093* \$ 24,186.00

Killingly Vo-Ag*

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

Killingly High School *

Six Students @ 17,416.00* \$ 104,496.00

Magnet School/ QMC Tuition*

Five Students @ 5,490.00* \$ 27,450.00

Magnet School/ ACT Tuition*

One Student @ 7,761.00* \$ 7,761.00

WA Special Education Services*

Amount budgeted based on Oct. 1 prior year student count of 15 \$ 254,295.00

Note: increase 1.5 tuitions from prior year

Other Tuition – Special Education**

\$ 641,475.00

Tuition/ Services for 10 students.

600 Supplies

Instructional Supplies:

The account has a decrease of (\$9,658) or (8.12%) decreasing the entire budget by (0.09%). The account as proposed is based upon staff requests. The account has fourteen (14) sub accounts of which one (1) has an increase, seven (7) have decreases and six (6) are unchanged from the current budget.

Fuel/ Heating & Diesel:

Account 624 Heating Fuel has a budgeted increase of \$31,500. The administration has not yet locked in a 2022-2023 price for heating oil. Our current price is \$1.799 per gallon. Last year it was \$1.999 per gallon and during the previous year was \$2.159 per gallon. Current quotes for next year are approximately \$0.75 to \$1.00 per gallon above our current price. Account 626 Diesel has a budgeted increase of \$13,432. The administration has not yet locked in a 2022-2023 price for diesel fuel. Our current price for diesel fuel is \$1.819 per gallon. Last year's price was \$2.0999 per gallon while the price during the previous year was \$2.189 per gallon. Current quotes for next year are approximately \$0.75 to \$1.00 per gallon above our current price.

Technology Supplies:

The Technology Supplies account has a decrease of (\$437) of (4.46%) decreasing the entire budget by 0.00%. This account is based upon staff requests.

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

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

Account Code	Description	2021-2022						
		2020-2021 Actual Expenditures	2021-2022 Adjusted Budget	Estimated Expenses	2022-2023 Proposed Budget	Amount Change	% Change	
1010.11201.2490.100.55540	Advertising	\$ 3,272.80	\$ 2,500.00	\$ 3,885.00	\$ 2,500.00	\$ -	0%	
Advertising	Total	\$ 3,272.80	\$ 2,500.00	\$ 3,885.00	\$ 2,500.00	\$ -	0.0%	
1010.11201.1000.100.55560	Woodstock Acad.	\$ 2,493,375.00	\$ 2,392,176.00	\$ 2,392,176.00	\$ 2,725,192.00	\$ 333,016.00	14%	
1010.11201.1000.100.55561	Woodstock Acad. Capital Fee	\$ 79,788.00	\$ -	\$ -	\$ -	\$ -	0%	
1010.11201.1000.100.55562	Putnam High School	\$ -	\$ -	\$ 23,482.00	\$ 24,186.00	\$ 24,186.00	100%	
1010.11201.1000.100.55563	Kilingly High School	\$ 130,904.00	\$ 84,545.00	\$ 118,364.00	\$ 104,496.00	\$ 19,951.00	24%	
1010.11201.1000.300.55561	Killingly VO-AG	\$ 27,292.00	\$ 27,292.00	\$ 27,292.00	\$ 40,938.00	\$ 13,646.00	50%	
1010.11201.1000.100.55564	Capital Thr/QVMC (Charter)	\$ 32,850.00	\$ 38,735.00	\$ 38,735.00	\$ 35,211.00	\$ (3,524.00)	-9%	
1010.11201.1000.200.55560	SPED Woodstock	\$ 205,956.00	\$ 216,656.00	\$ 216,656.00	\$ 254,295.00	\$ 37,639.00	17%	
1010.11201.1000.400.55569	SPED Tuition other	\$ 1,053,977.43	\$ 785,334.00	\$ 764,247.00	\$ 641,475.00	\$ (143,859.00)	-18.3%	
1010.11201.2150.200.53320	ARC/TEEG	\$ 530.00	\$ 10,000.00	\$ 7,000.00	\$ 10,000.00	\$ -	0%	
Tuition	Total	\$ 4,024,672.43	\$ 3,554,738.00	\$ 3,587,952.00	\$ 3,835,793.00	\$ 281,055.00	7.9%	
1010.11201.2490.100.55580	Travel admin.	\$ 460.63	\$ 2,000.00	\$ 839.00	\$ 2,000.00	\$ -	0%	
1010.11201.2490.200.55580	Travel SPED	\$ 7.94	\$ 1,658.00	\$ 785.00	\$ 1,658.00	\$ -	0%	
Travel	Total	\$ 468.57	\$ 3,658.00	\$ 1,624.00	\$ 3,658.00	\$ -	0.0%	
1010.11201.1000.200.56610	SPED Office Supplies	\$ 713.44	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0%	
1010.11201.2310.100.56610	BOE Office Expense	\$ 379.75	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0%	
1010.11201.2320.100.56610	Super Office Expense	\$ 710.59	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0%	
1010.11201.2410.100.56610	Principal Office Exp.	\$ 3,020.27	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0%	
Supplies	Total	\$ 4,824.05	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.0%	
1010.11201.1000.100.56600	Instructional Supp.	\$ 24,265.29	\$ 22,917.00	\$ 22,917.00	\$ 21,712.00	\$ (1,205.00)	-5%	
1010.11201.1000.100.56601	Art Supplies	\$ 4,797.00	\$ 2,321.00	\$ 2,321.00	\$ 2,190.00	\$ (131.00)	-6%	
1010.11201.1000.100.56602	Graduation Supplies	\$ 3,774.33	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0%	
1010.11201.1000.920.56600	Music Supplies	\$ 773.41	\$ 958.00	\$ 958.00	\$ 874.00	\$ (84.00)	-9%	
1010.11201.1000.100.56603	Phys. Ed. Supplies	\$ 245.96	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ -	0%	
1010.11201.1000.100.56604	Reg Ed Testing Supplies	\$ 5,965.52	\$ 4,850.00	\$ 4,500.00	\$ 1,030.00	\$ (3,820.00)	-79%	
1010.11201.1000.200.56600	SPED Supplies	\$ 4,037.41	\$ 8,754.00	\$ 8,500.00	\$ 6,597.00	\$ (2,157.00)	-25%	
1010.11201.2230.200.56600	SRBI Supplies/Software fees	\$ 29,359.68	\$ 18,748.00	\$ 17,821.00	\$ 16,612.00	\$ (2,136.00)	-11%	
1010.11201.2130.100.56600	Health Room Supplies	\$ 1,292.46	\$ 2,355.00	\$ 2,355.00	\$ 2,405.00	\$ 50.00	2%	
1010.11201.2100.420.56600	Enrichment Supplies	\$ 398.28	\$ 2,800.00	\$ 2,700.00	\$ 2,800.00	\$ -	0%	
1010.11201.2900.910.56600	Athletic Supplies	\$ 210.00	\$ 4,200.00	\$ 4,200.00	\$ 4,025.00	\$ (175.00)	-4%	
1010.11201.2220.100.56642	AV/Video	\$ 161.83	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ -	0%	
1010.11201.2400.100.56610	Office/Printing Supp.	\$ 15,911.55	\$ 20,100.00	\$ 20,100.00	\$ 20,100.00	\$ -	0%	
1010.11201.2600.100.56629	Cust & Maint	\$ 19,868.91	\$ 25,000.00	\$ 34,500.00	\$ 25,000.00	\$ -	0%	
Instructional Supplies	Total	\$ 111,061.63	\$ 118,965.00	\$ 126,834.00	\$ 109,307.00	\$ (9,658.00)	-8.1%	
1010.11201.2610.100.56622	Electricity	\$ 86,487.09	\$ 84,870.00	\$ 84,870.00	\$ 84,870.00	\$ -	0%	
Utilities	Total	\$ 86,487.09	\$ 84,870.00	\$ 84,870.00	\$ 84,870.00	\$ -	0.0%	
1010.11201.2610.100.56624	Fuel Oil	\$ 80,730.07	\$ 75,558.00	\$ 75,558.00	\$ 107,058.00	\$ 31,500.00	41.7%	
Heating Fuel	Total	\$ 80,730.07	\$ 75,558.00	\$ 75,558.00	\$ 107,058.00	\$ 31,500.00	41.7%	
1010.11201.2710.100.56626	Diesel Fuel	\$ 18,185.74	\$ 31,833.00	\$ 31,833.00	\$ 44,958.00	\$ 13,125.00	41%	
1010.11201.2650.100.56626	Gas	\$ 3,872.30	\$ 2,693.00	\$ 2,693.00	\$ 3,000.00	\$ 307.00	11%	
Diesel	Total	\$ 22,058.04	\$ 34,526.00	\$ 34,526.00	\$ 47,958.00	\$ 13,432.00	38.90%	

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

Follett Software - Library

Lexia

Frontline

MS Office Licensing

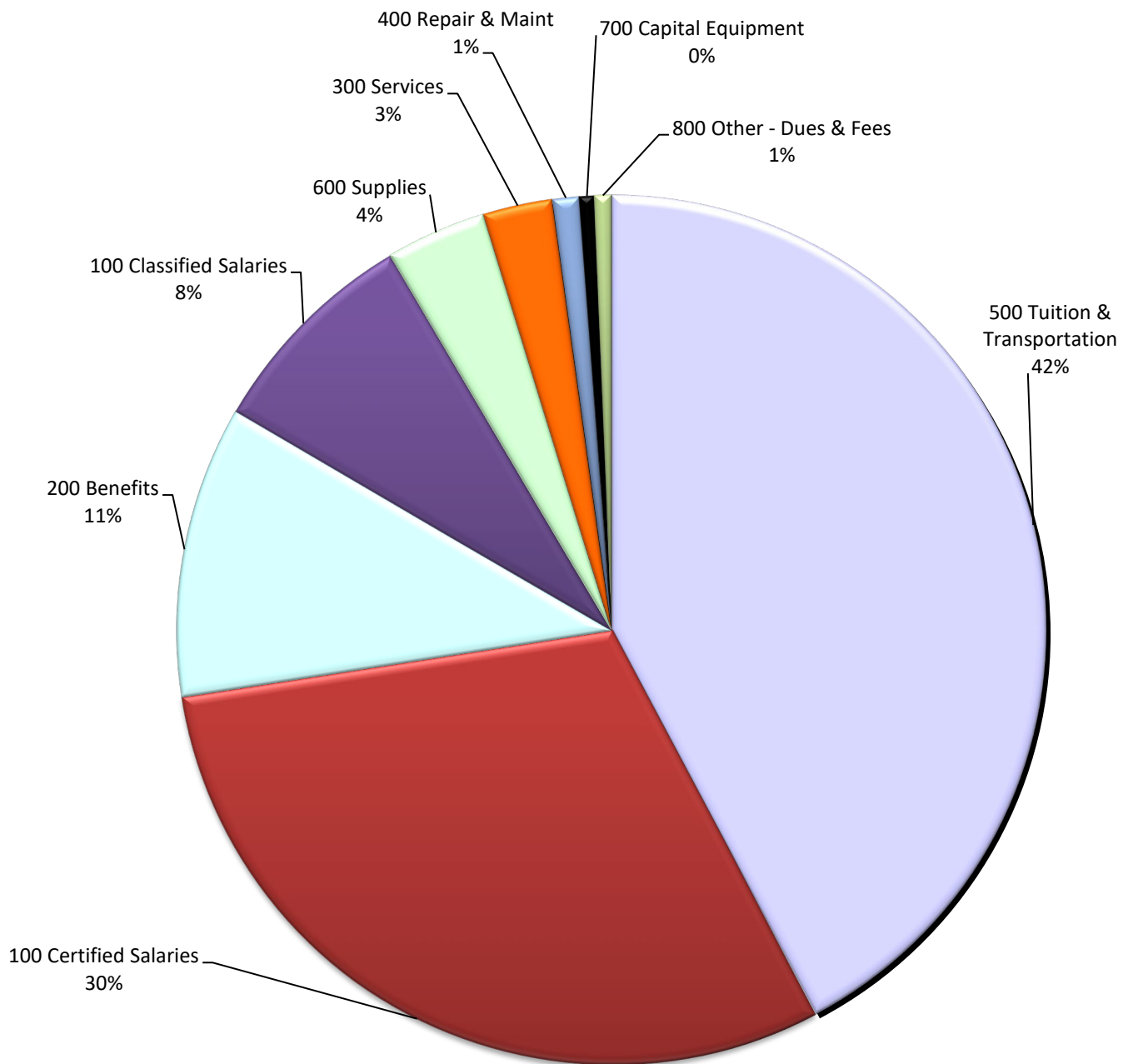
Rediker - Student Teacher Database

Account Code	Description	2020-2021 Actual		2021-2022		2021-2022		2022-2023		Amount Change	% Change	
		Expenditures		Adjusted Budget		Estimated Expenses		Proposed Budget				
1010.11201.1000.100.56640	Textbooks	\$	13,319.71	\$	5,222.00	\$	4,700.00	\$	5,222.00	\$	-	0%
1010.11201.1000.100.56641	Workbooks	\$	33,970.66	\$	20,926.00	\$	19,800.00	\$	20,926.00	\$	-	0%
1010.11201.2220.100.56640	Library Books	\$	8,245.84	\$	8,580.00	\$	8,580.00	\$	8,580.00	\$	-	0%
1010.11201.2220.100.56641	Library Periodicals	\$	433.90	\$	475.00	\$	475.00	\$	475.00	\$	-	0%
1010.11201.2220.100.56600	Subscriptions	\$	1,641.44	\$	1,934.00	\$	1,934.00	\$	1,934.00	\$	-	0%
Books & Periodicals	Total	\$	57,611.55	\$	37,137.00	\$	35,489.00	\$	37,137.00	\$	-	0.0%
1010.11201.2230.100.56650	Software/Computer Sup.	\$	5,793.53	\$	9,800.00	\$	7,800.00	\$	9,363.00	\$	(437.00)	-4%
Technology Supplies	Total	\$	5,793.53	\$	9,800.00	\$	7,800.00	\$	9,363.00	\$	(437.00)	-4.5%
1010.11201.1000.100.57730	New Equip. Instruct.	\$	5,179.21	\$	3,070.00	\$	3,070.00	\$	2,000.00	\$	(1,070.00)	-35%
1010.11201.1000.100.57731	Rep. Equip. Instruct.	\$	1,149.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	-	0%
1010.11201.1000.200.57730	New Equip. SPED	\$	876.87	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	-	0%
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.	\$	30,886.59	\$	33,475.00	\$	33,475.00	\$	32,979.00	\$	(496.00)	-1%
1010.11201.2620.100.57730	New Non Inst. Equip.	\$	7,418.10	\$	-	\$	-	\$	-	\$	-	0%
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	\$	51,618.46	\$	17,621.00	\$	17,416.00	\$	15,863.00	\$	(1,758.00)	-10%
Capital Equipment	Total	\$	97,128.23	\$	59,166.00	\$	58,961.00	\$	55,842.00	\$	(3,324.00)	-5.6%
1010.11201.2310.100.58810	District Dues & Fees	\$	2,021.96	\$	1,733.00	\$	1,500.00	\$	1,733.00	\$	-	0%
1010.11201.2230.100.57735	Software Lic. Fees	\$	85,912.38	\$	65,602.00	\$	65,000.00	\$	54,010.00	\$	(11,592.00)	-18%
1010.11200.2310.100.58810	BOE Dues & Fees	\$	2,629.00	\$	3,651.00	\$	3,651.00	\$	3,651.00	\$	-	0%
1010.11201.2320.100.58810	Super. Dues & Fees	\$	2,025.00	\$	3,540.00	\$	3,090.00	\$	3,540.00	\$	-	0%
1010.11201.2490.100.58810	Other Admin. D & F	\$	7,016.72	\$	5,131.00	\$	4,785.00	\$	5,131.00	\$	-	0%
Dues & Fees		\$	99,605.06	\$	79,657.00	\$	78,026.00	\$	68,065.00	\$	(11,592.00)	-15%
Subtotal		\$	10,610,902.19	\$	10,393,550.00	\$	10,337,252.00	\$	10,735,143.00	\$	341,593.00	3.3%
Misc. Income Anticipated				\$	(27,300.00)			\$	(27,300.00)			
Approved Budget				\$	10,366,250.00			\$	10,707,843.00	\$	341,593.00	3.3%
Total Expenditure		\$	10,610,902.19									
Excess Cost Received		\$	(237,824.00)									
Excess Cost Anticipated				\$	360,330.00	* \$292,844.00	\$	278,981.00				
Misc. Income Anticipated				\$	27,300.00	\$	27,300.00	\$	27,300.00			
Misc. Income Received		\$	(6,750.00)									
Actual Budgetary Basis		\$	10,366,328.19									
Approved Budget		\$	10,486,250.00									
Surplus Returned to Town		\$	(119,921.81)									
Actual Budgetary Basis		\$	10,366,328.19									

* Excess Cost Included in Tuition Account

- 2020-2021:
- The Board of Education expended \$10,610,902.19
 - \$237,824 was funded from the Excess Cost Grant
 - \$6,750 was funded from Miscellaneous Revenue (mostly preschool tuition)
 - \$10,366,328.19 was funded from municipal sources of revenue such as the General Fund or Designated Funds as decided by the BOF
 - \$119,921.81 was not expended and was returned to the town
- 2021-2022:
- The Board of Education’s Budget as approved by the town is \$10,366,250
 - 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
- 2022-2023:
- The Board of Education’s Proposed Budget is \$10,707,843
 - Excess Cost Grant is an estimate at this time
 - Miscellaneous Revenue is an estimate at this time

2022-2023 Recommended Budget by Object



Appendix A

Historical Enrollment

School District:

Pomfret, CT

11/18/2021

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
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
2016	34	2021-22	18	37	24	39	34	29	35	44	52	47	53	38	51	36	0	519	537

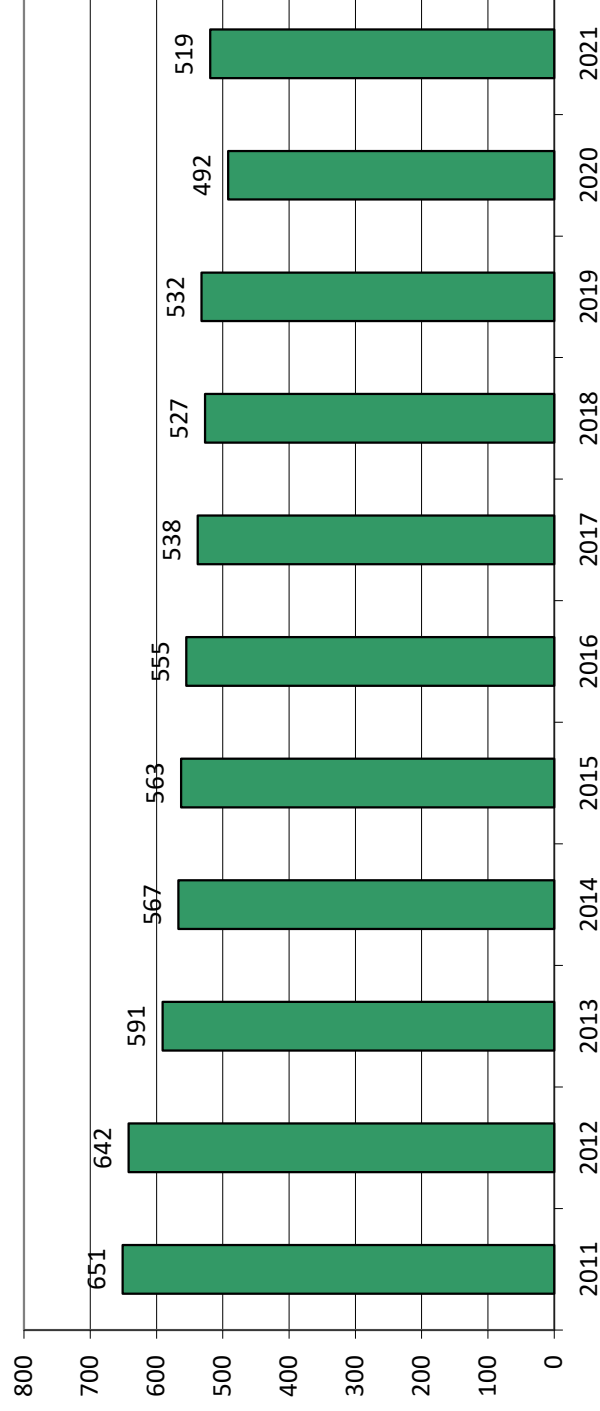
* Birth data provided by Public Health Vital Records Departments in each state.

Historical Enrollment in Grade Combinations									
Year	K-4	K-5	PK-8	K-8	5-8	6-8	7-8	7-12	9-12
2011-12	236	291	470	451	215	160	111	311	200
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

Historical Percentage Changes			
Year	K-12	Diff.	%
2011-12	651	0	0.0%
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%
2021-22	519	27	5.5%
Change	-132		-20.3%

Historical Enrollment

K-12, 2011-2021



Projected Enrollment

School District: **Pomfret, CT** 11/18/2021

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
2016	34		18	37	24	39	34	29	35	44	52	47	53	38	51	36	0	519	537
2017	22		18	26	38	26	40	36	32	35	46	55	44	55	38	50	0	521	539
2018	36		19	43	26	42	27	42	40	32	36	49	51	45	55	37	0	525	544
2019	32		19	38	44	29	43	28	46	40	33	38	46	53	45	54	0	537	556
2020	34	(prov.)	20	41	39	49	30	45	31	46	42	35	35	47	53	44	0	537	557
2021	32	(est.)	20	38	42	43	50	32	50	31	48	45	33	36	47	52	0	547	567
2022	31	(est.)	21	37	39	46	44	53	35	50	32	51	42	34	36	46	0	545	566
2023	33	(est.)	21	40	38	43	47	46	58	35	52	34	47	43	34	35	0	552	573
2024	32	(est.)	22	39	41	42	44	49	51	58	36	55	32	48	43	33	0	571	593
2025	32	(est.)	22	39	40	45	43	46	54	51	60	38	51	33	48	42	0	590	612
2026	32	(est.)	23	38	40	44	46	45	51	54	53	64	35	53	33	47	0	603	626

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		
2021-22	163	198	359	341	178	143	99	277	178		
2022-23	166	198	352	334	168	136	101	288	187		
2023-24	180	220	356	337	157	117	85	273	188		
2024-25	182	228	358	339	157	111	71	269	198		
2025-26	204	235	378	358	154	123	77	256	179		
2026-27	205	255	399	379	174	124	93	261	168		
2027-28	219	254	408	387	168	133	83	241	158		
2028-29	214	272	414	393	179	121	86	245	159		
2029-30	215	266	437	415	200	149	91	247	156		
2030-31	213	267	438	416	203	149	98	272	174		
2031-32	213	264	458	435	222	171	117	285	168		

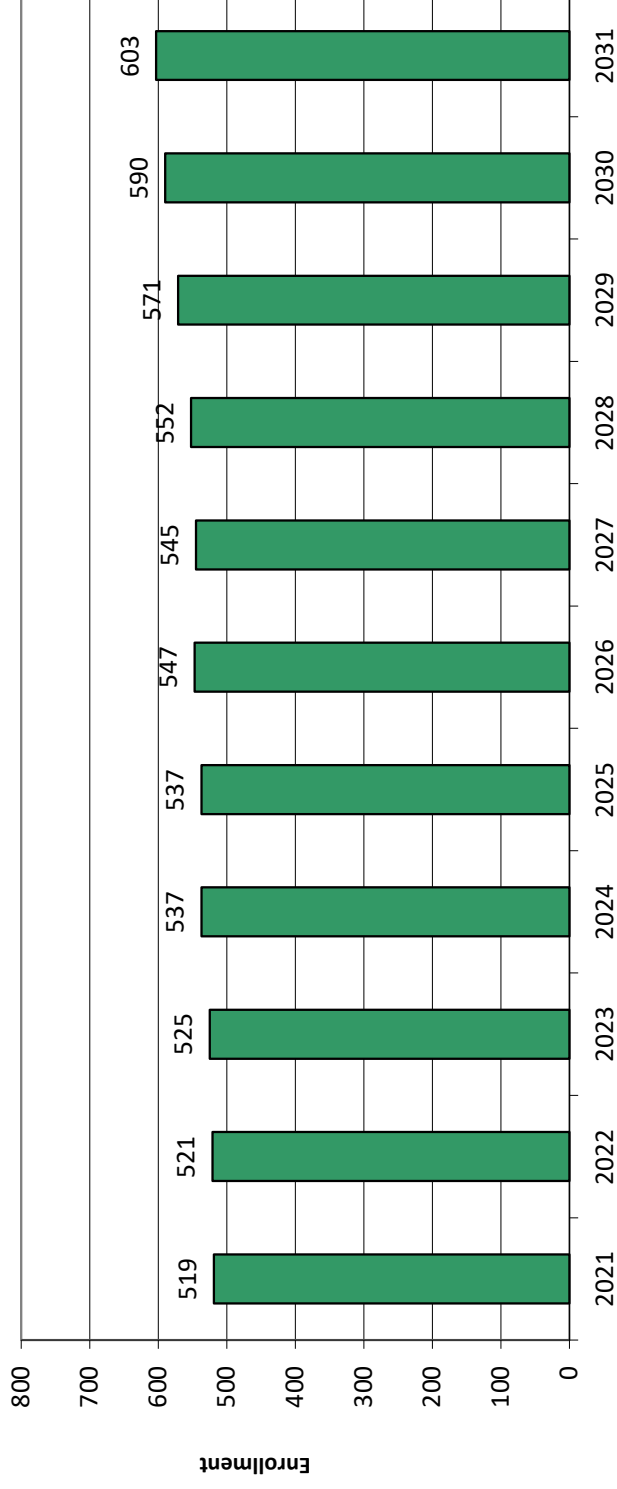
Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	519	0	0.0%
2022-23	521	2	0.4%
2023-24	525	4	0.8%
2024-25	537	12	2.3%
2025-26	537	0	0.0%
2026-27	547	10	1.9%
2027-28	545	-2	-0.4%
2028-29	552	7	1.3%
2029-30	571	19	3.4%
2030-31	590	19	3.3%
2031-32	603	13	2.2%
Change	84		16.2%

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

MESDEC

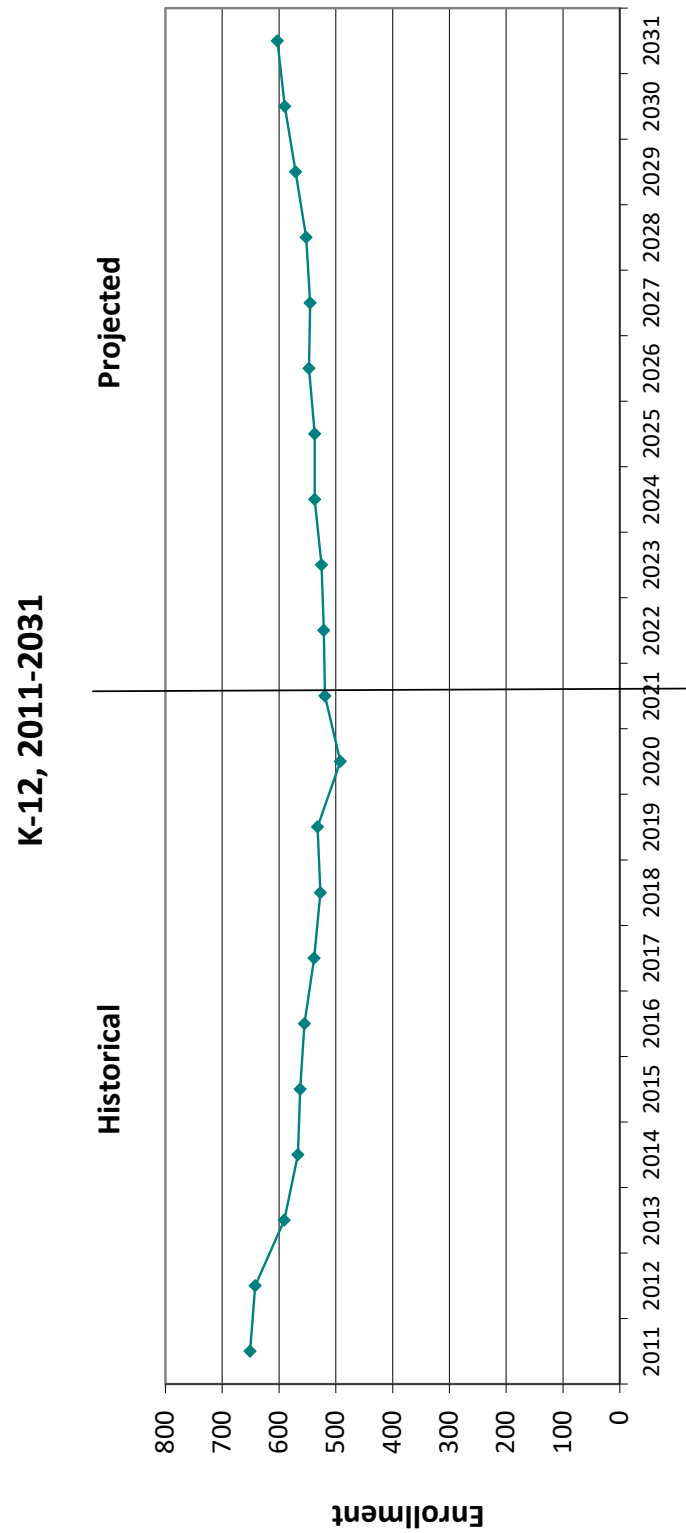
Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22

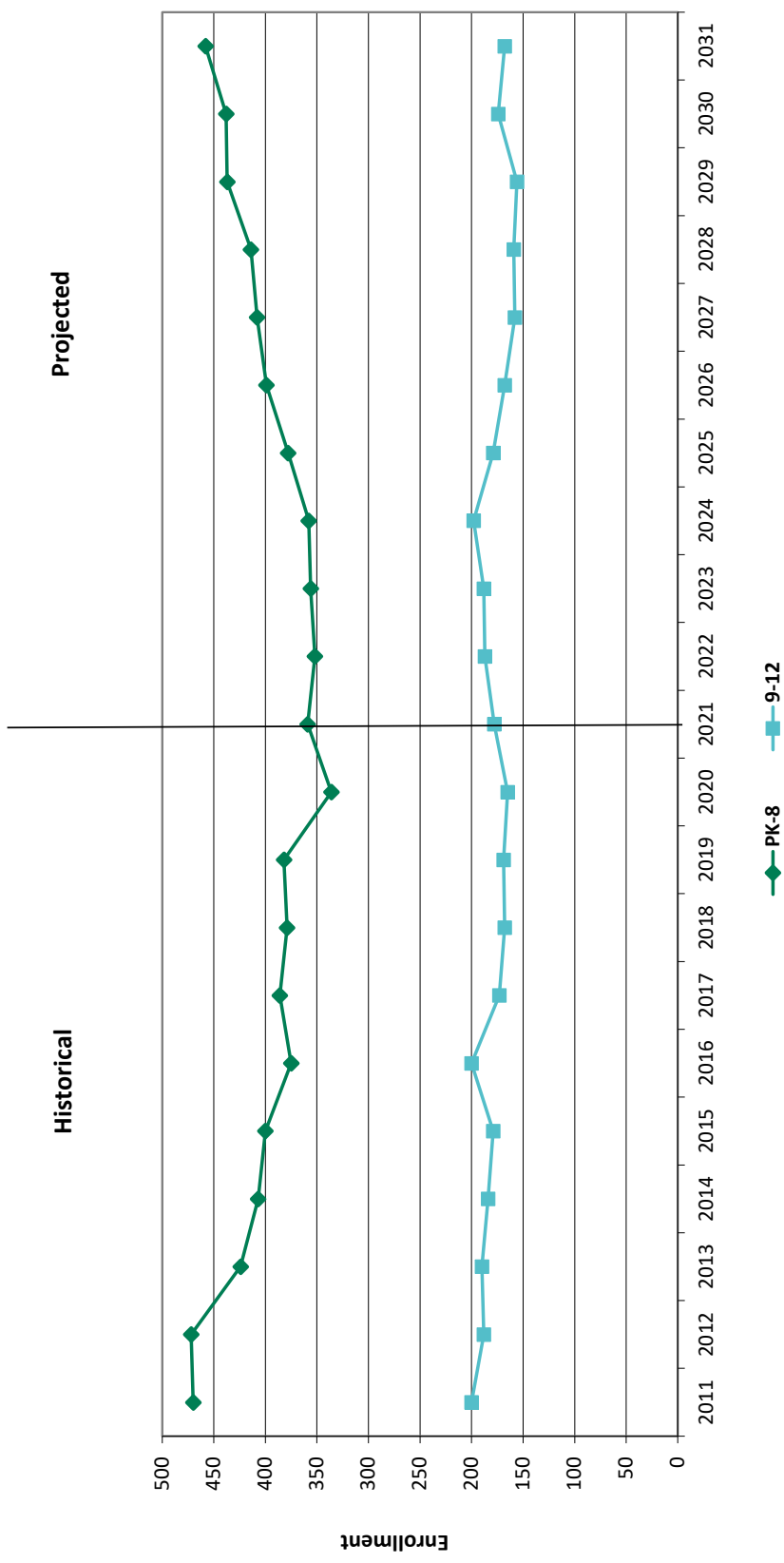




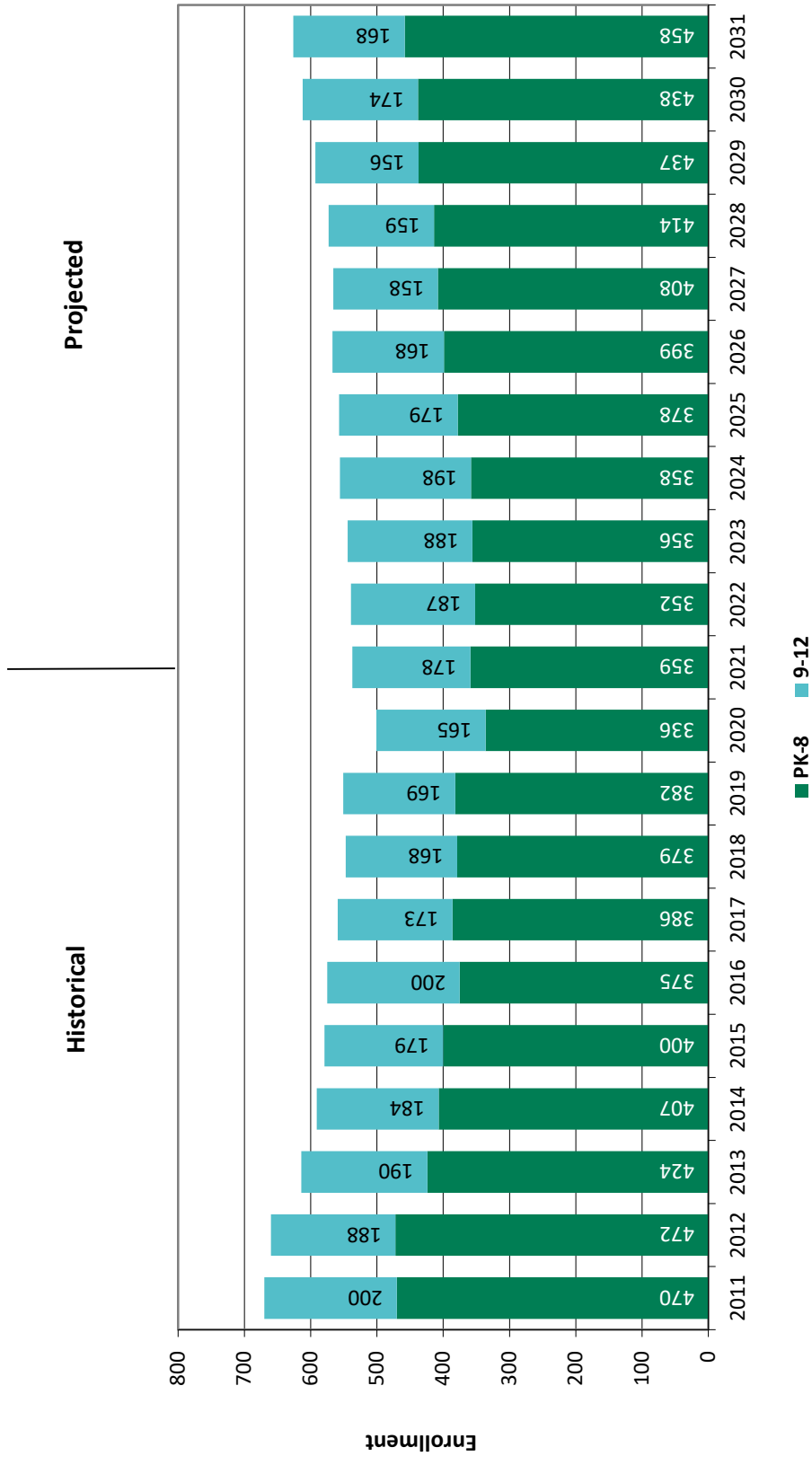
Historical & Projected Enrollment



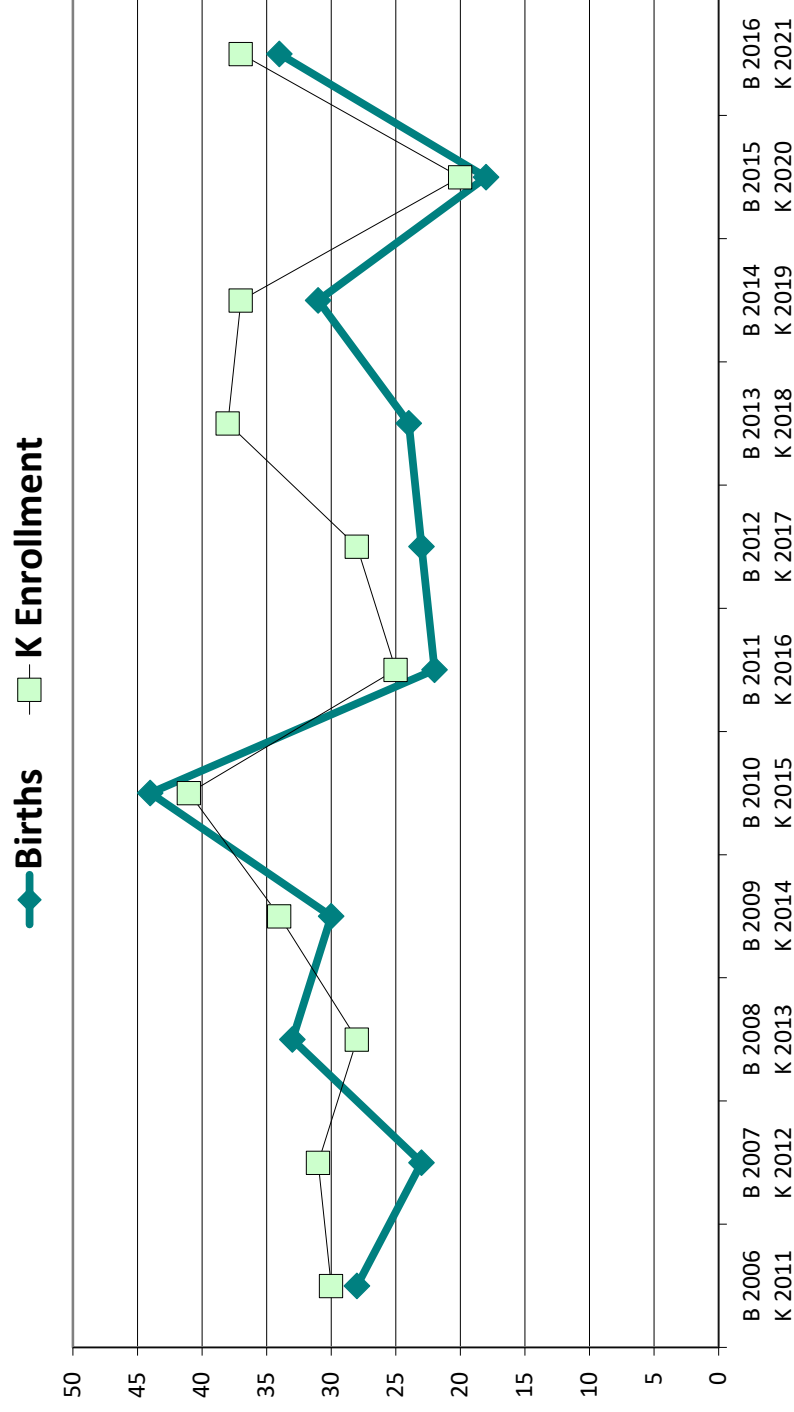
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship





New England's PK-12 Enrollments

The "Big Picture"

From 2018 to 2029, the U.S. Department of Education anticipates changes in PK-12 enrollment of +3.3% in the South; +0.9% in the West; -1.8% in the Midwest; and -2.6% in the Northeast.

State	Fall 2018 PK - 12	Fall 2029 Projected	PK-12 Decline	% Change, 2018-2029
CT	526,634	478,000	-48,634	-9.2%
ME	180,461	174,500	-5,961	-3.3%
MA	962,297	945,400	-16,897	-1.8%
NH	178,515	166,100	-12,415	-6.9%
RI	143,436	139,900	-3,536	-2.5%
VT	87,074	82,000	-5,074	-5.8%

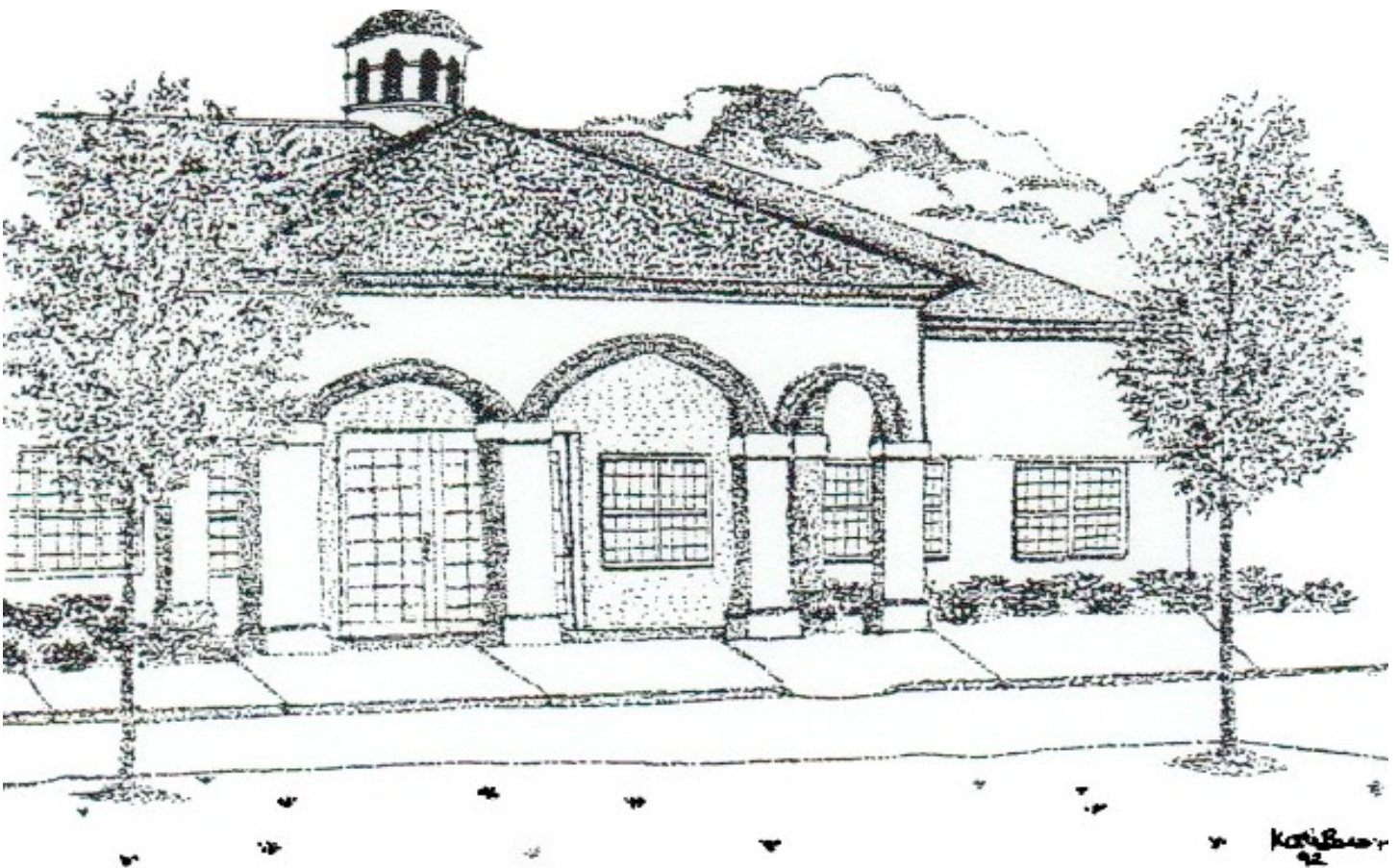
SOURCE: U.S. Department of Education, National Center for Education Statistics,
Table 203.20, August 2020

Note: Data collected prior to 2020 Coronavirus pandemic.

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 one district to the next. 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.”