

POMFRET COMMUNITY SCHOOL

Office of the Superintendent

20 Pomfret Street • Pomfret Center, CT 06259 • 860.928.2718

www.pomfretcommunityschool.org

Michael Cummings
Superintendent of Schools

Susan M. Imschweiler
Principal

Michael P. Galligan
Assistant Principal

Erica Caouette
Director of Special Education

April 24, 2023

Dear Members of the Pomfret Community,

At its regularly scheduled meeting of April 10, 2023, the Pomfret Board of Finance approved a reduction of \$70,000 to the Pomfret Board of Education's Proposed 2023-2024 Budget.

As a result of that action the following represents the change from the Board of Education's 2022-2023 budget to the Board of Education's 2023-2024 Budget.

| <u>2022 - 2023</u> | <u>2023 - 2024</u> | <u>\$ Difference</u> | <u>% Change</u> |
|--------------------|--------------------|----------------------|-----------------|
| \$10,707,843 | \$11,075,427 | \$367,584 | 3.4% |

As of the printing of this document, the Pomfret Board of Education had not met to consider the line-item revisions that will be required to attain the reductions approved by the Board of Finance. The Pomfret Board of Education is scheduled to meet on April 26, 2023, May 24, 2023 and again in June.

All required line-item reductions will be approved by the Pomfret Board of Education during this timeframe.

Pages 15 and 25 of this document include the \$70,000 reduction from the proposed 2023-2024 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.

In addition to the reduction of \$70,000 the Board of Finance recommended that \$120,000 be appropriated from the Board of Education's Non-Lapsing Account, and another \$180,000 be appropriated from the Town's unassigned fund balance, in order to meet the needs of the 23-24 BOE request. These transfers will not impact the budget figures above.

Sincerely,



Mike Cummings
Superintendent
Pomfret Community School

"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 13, 2023
Re: **Submittal of the Board of Education 2023 - 2024 Budget**

Attached are copies of the Pomfret Board of Education's proposed budget that was unanimously approved by the BOE on February 15, 2023. The proposed budget of \$11,145,427 is an increase of \$437,584, a 4.1% increase, over the 2022-2023 budget.

The initial budget was presented by the Superintendent at the regularly scheduled BOE meeting of January 18, 2023. The proposed budget had been developed by the Superintendent, with thoughtful consideration of the staff requests in coordination with the Principal and Director of Special Education and the salary, benefits, contractual obligations, insurance calculations, maintenance items and utility calculations in conjunction with the business office. Taken into account were the economic climate, the needs of the students and the demands of quality educational programming. The BOE held Budget Workshops on February 8, 2023 and February 15, 2023.

As a result of those workshops the BOE reduced the proposed budget by \$20,698 to reach the budget proposal for 2023-2024. This was accomplished by deferring the purchase of English Language Arts texts which could be implemented in a later school year.

The BOE'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 main drivers of this particular budget as you can see are increases in tuition, our union contract with our certified staff, and our transportation contracts.

The BOE is confident that the BOF will remain supportive of the BOE's goal of maintaining a quality educational program for all of Pomfret's students. The BOE looks forward to meeting with the BOF to review in detail its 2023-2024 budget request.

BOARD OF EDUCATION'S Proposed BUDGET

JULY 1, 2023 - JUNE 30, 2024
Public Hearing
April 24, 2023



Board of Education:

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


Administration:

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



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Superintendent's 2023-2024 Budget Goals

- Provide a safe and healthy facility for students, staff, and the community
- Establish a schoolwide advisory model that includes establishment and instruction including metacognitive practices, in schoolwide behavioral expectations
- Continue Question-Persuade-Refer (QPR) and Crisis Prevention Intervention (CPI) training throughout the school for risk management
- Continue development and refinement of Multi-Tiered System of Supports (MTSS) for instructional support of all students
- Support staff professional learning in identified areas, i.e. grading practices, PK-3 reading, curriculum development, etc.
- Maintain the integrity of the instructional and curriculum program

This document will be updated once the Board of Education has approved the revisions required to meet the \$70,000 reduction approved by the Board of Finance.

TO: Members of the Pomfret Board of Education
FROM: Michael Cummings, Superintendent of Schools
DATE: April 24, 2023
RE: Pomfret Board of Education Proposed Operating Budget 2023-2024

The budget development process began in October, budget preparation documents were distributed to staff for submission by November 4, 2022. All staffing needs were reviewed with the Principal and the Director of Special Services. In January, all budget requests were reviewed by the su-perintendent and administrative team.

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are based on initial quota-tions from our insurance broker. Maintenance items and utility calculations were also prepared by the business department. I appreciate the efforts of all of our administrators and staff for their hard work and cooperation in the budget development process.

The initial requests by administrators and staff reflect their understanding of the economic climate as well as the needs of their students. This budg-et proposal is also reflective of the demands of quality educational programming and the unique needs of a number of our students.

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

These conversations resulted in the staff's development of an initial set of budget goals. These goals were reviewed and finalized by the Board of Education in December, 2022. School staff also worked to identify the physical needs of the school itself, identifying both needed repairs and up-grades, as well as features which will enhance security and technology infrastructure.

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

The budget before includes the outcomes of their work. We are seeking to fund summer work that will allow staff to develop a School Improve-ment Plan for 23-24. We are also seeking funding to support staff stipends to continue this work during the next school year. It is important to note that school improvement planning is an iterative process and these fund requests will continue in subsequent years.

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

As a result of the initial budget review process, the Superintendent's Proposed Budget for 2023-2024 was \$11,166,125 which is a proposed increase of \$458,282 or 4.30% over current year. **As a result of the Board of Education's review process, the Board of Education reduced the Superin-tendent's budget by \$20,698 resulting in a Proposed Budget for 2023-2024 of \$11,145,427 which is an increase of \$437,584 or 4.1% over the current year.**

There are six (6) accounts with an increase and one (1) account with a decrease of more than \$9,000. Those accounts are:

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

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

All current Pomfret Community School grade eight students have been surveyed and their choice of secondary school has been incorporated into the corresponding budgeted tuition account. Both Killingly High School and Putnam High School are now considered designated high schools for Pomfret resident students. Two students enrolled at Putnam High School moved to Pomfret this year adding two partial year tuitions; one will graduate therefore we have a Putnam tuition decrease of (\$12,093) for 2023-2024. The 2023-2024 budget has five additional students at Killingly High School, one additional tuition at Quinebaug Middle College and one less at the Capital Theatre for the Arts.

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

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

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

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

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

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

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

Health Insurance - The initial renewal from Anthem is for an overall premium increase of 15.0%. Due to a reduction of employees participating in the district's group health plan the account has a substantial decrease. This represents a decrease of (10.20%) on the account and decreases the entire budget by (0.57%) resulting in an account decrease of (\$64,360). The district will continue to work with its broker to seek competitive bids to attempt to further reduce this cost.

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.

This document will be updated once the Board of Education has approved the revisions required to meet the \$70,000 reduction approved by the Board of Finance.

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

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

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

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

There are six (6) accounts with an increase and one (1) account with a decrease of more than \$9,000. Those accounts are:

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

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

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

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

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

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

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

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

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

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

Why does Account 151 Additional Program Salaries have an increase of 7,644?

This account has an increase of \$7,644 or 8.7% and increases the entire budget by 0.07%. This account contains five sub-accounts, each with an increase. Summer school PK/Tutors has increased by \$1,511, or 6%. Extra Duty, Athletic Coordinator and Athletic Coaches have each increased 2%, or a total of \$1,133 due to contractual stipend increases. The largest increase is in the Curriculum Development sub-account with an increase of \$5,000 or 63%. These additional funds will support the development of the School Improvement Plan through compensation for staff.

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

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

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

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

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

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

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

The initial renewal from Anthem is for an overall premium increase of 15.0%. Due to a reduction of employees participating in the district's group health plan the account has a substantial decrease. This represents a decrease of (10.20%) on the account and decreases the entire budget by (0.58%) resulting in an account decrease of (\$64,360). The district will continue to work with its broker to seek competitive bids to attempt to further reduce this cost.

Why does account 320 Student Services have an increase of \$7,801?

The account has an increase of \$7,801, or 8.5% and increases the entire budget by 0.07%. Of the five sub-accounts, two are unchanged. There is a decrease of \$10,000, or (29%) in Evaluations/Consultations. Physical Therapy services increased by \$16,887 or 93%. Costs for Adult Education increased by \$914 or 9%.

Why does account 340 Professional Services have an increase of \$632?

The account has an increase of \$632 or 0.50% and increases the entire budget by 0.01%. The increase is due to an increase in the cost of technology support services.

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

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

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

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

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

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

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

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

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

All current Pomfret Community School grade eight students have been surveyed and their choice of secondary school has been incorporated into the corresponding budgeted tuition account. Both Killingly High School and Putnam High School are now considered designated high schools for Pomfret resident students. Two students enrolled at Putnam High School moved to Pomfret this year adding two partial year tuitions; one will graduate therefore we have a Putnam tuition decrease of (\$12,093) for 2023-2024. The 2023-2024 budget has five additional students at Killingly High School, one additional tuition at Quinebaug Middle College and one less at the Capital Theatre for the Arts.

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

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

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

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

Why does Account 730 Capitol Equipment have a decrease of (\$2,770)?

The account has a decrease of (\$2,770) or (5%) decreasing the entire budget by (0.02%). The decrease is the result of a specific decrease in the Technology Equipment sub-account of \$2,770, or (8.0%).

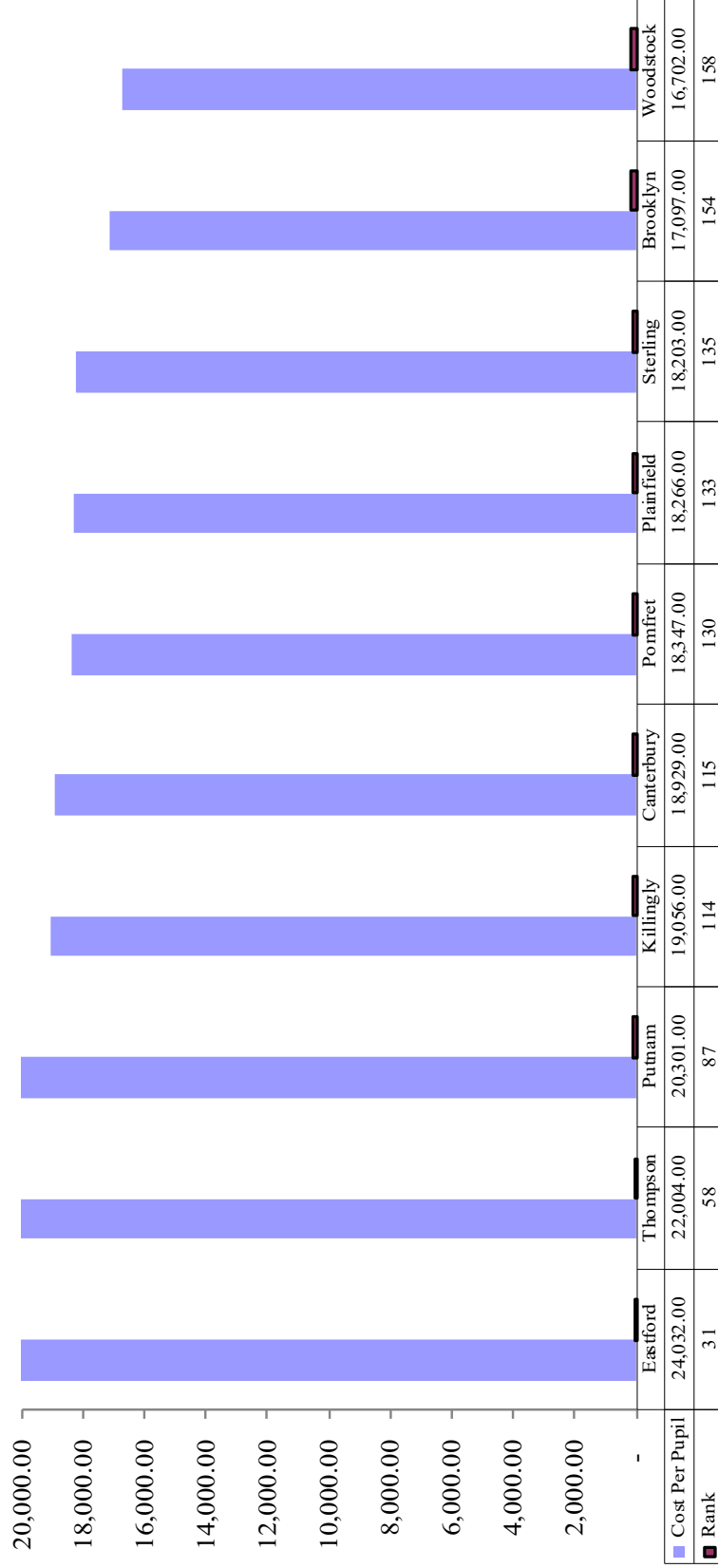
Why does Account 810 Dues & Fees have a decrease of (\$143)?

The account has a decrease of (\$143) or (0.20%) decreasing the entire budget by (0.0%). The decrease is a result of a specific decrease in the Software Licensing sub-account.

POMFRET BOARD OF EDUCATION BUDGET HISTORY

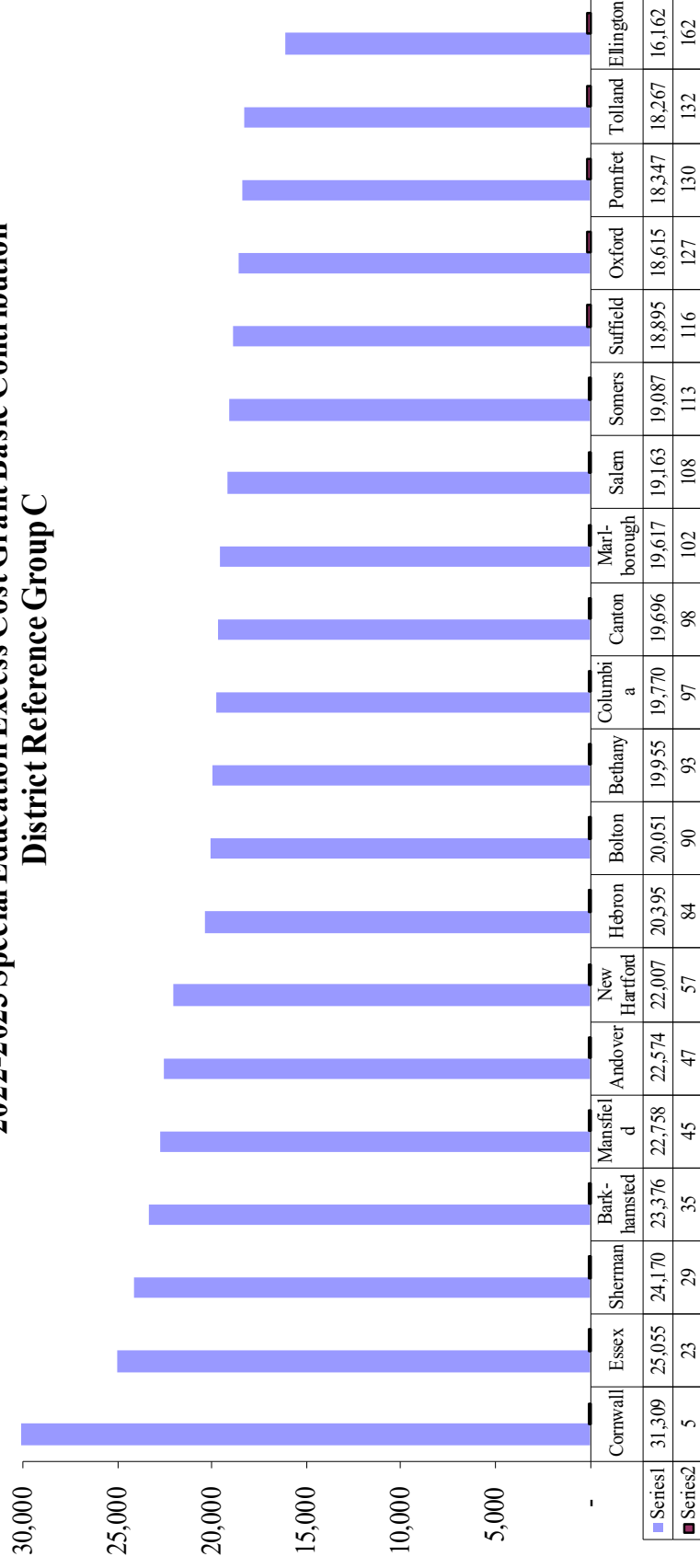
| <i>Fiscal Year</i> | <i>Approved Budget</i> | <i>\$ Change</i> | <i>% Change</i> |
|--------------------|------------------------|------------------|-----------------|
| 2008-2009 | \$8,654,627 | | |
| 2009-2010 | \$8,654,627 | \$0.00 | 0.00% |
| 2010-2011 | \$8,921,410 | \$266,783 | 3.08% |
| 2011-2012 | \$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%) |
| 2022-2023 | \$10,707,843 | \$341,593 | 3.3% |
| 2023-2024 | \$11,075,427 | \$367,584 | 3.4% |

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



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

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



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

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

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

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

STAFF SUMMARY

11

Current
2022/2023

Proposed
2023/2024

CERTIFIED STAFF

Change

ADMINISTRATORS

| | | | | | |
|-------------------------------|-----|-----|------------|-----|------------|
| Superintendent | 0.5 | | | 0.5 | |
| Principal | 1.0 | | | 1.0 | |
| Director of Special Education | 0.9 | | | 0.9 | |
| Assistant Principal | 0.9 | | | 0.9 | |
| Subtotal | | 3.3 | | | 3.3 |
| Total Administrators | | | 3.3 | | 3.3 |

TEACHING STAFF

| | | | | | |
|----------------------------------|------|------|-------------|------|-------------|
| Art | 0.7 | | | 0.7 | |
| Computer Education/Tech. Support | 0.8 | | | 0.8 | |
| Counselor | 1.0 | | | 1.0 | |
| Spanish | 1.0 | | | 1.0 | |
| Health | 0.4 | | | 0.4 | |
| Library/Media | 0.8 | | | 0.8 | |
| Music | 1.0 | | | 1.0 | |
| Occupational Therapist | 0.6 | | | 0.6 | |
| Physical Education | 1.6 | | | 1.6 | |
| Psychologist | 1.0 | | | 1.0 | |
| Enrichment Coordinator | 0.7 | | | 0.7 | |
| Reading/LA | 2.0 | | | 2.0 | |
| Developmental Math | 2.0 | | | 2.0 | |
| Special Education | 4.0 | | | 4.0 | |
| Speech Pathologist | 1.0 | | | 1.0 | |
| Teachers - General Classroom | 19.0 | | | 19.0 | |
| Subtotal | | 37.6 | | | 37.6 |
| Total Certified | | | 37.6 | | 37.6 |

CLASSIFIED STAFF

| | | | | | |
|-------------------------|------|------|-------------|------|-------------|
| Office Staff | 5.2 | | | 5.2 | |
| Custodians | 4.0 | | | 4.0 | |
| Teaching Assistants | 15.5 | | | 16.5 | |
| School Nurse | 1.0 | | | 1.0 | |
| Speech Assistant | 1.0 | | | 1.0 | |
| IT Support | 0.0 | | | 0.0 | |
| Permanent Sub | 0.0 | | | 0.0 | |
| Subtotal | | 26.7 | | | 27.7 |
| Total Classified | | | 26.7 | | 27.7 |

OTHER STAFF

| | | | | | |
|-------------------------|---|---|------------|---|------------|
| Cafeteria (Self Funded) | 0 | | | 0 | |
| Subtotal | | 0 | 0.0 | | 0.0 |

TOTAL STAFF

67.6

68.6

| Grants | FY 20-21 | FY 21-22 | FY 22-23 | Budgeted 2023-24 |
|--|-------------------|------------------|------------------|---------------------|
| Federal Grants: | | | | |
| Title I, Part A (0.8 TA, .1 Clerical) | \$21,903 | \$26,217 | \$25,718 | * \$21,505 |
| Title II, Part A - Teacher Quality (.14 Reading) | \$11,172 | \$11,948 | \$10,766 | * \$11,685 |
| REAP (0.8 TA, .1 Clerical) | \$30,183 | \$30,467 | \$30,475 | * \$22,073 |
| IDEA, Part B, Section 611 (3.8 TA 0.73 Counselor/Psych, .25 Speech, .10 OT; Assistive Tech Supplies) | \$182,439 | \$180,284 | \$188,907 | * \$160,714 |
| IDEA, Part B, Section 619 (Assistive Tech, Supplies, Clerical) | \$4,806 | \$4,849 | \$5,168 | * \$4,500 |
| Title IV, Part A of ESEA (Technology –supplies/services) | \$10,000 | \$10,000 | \$10,000 | * \$10,000 |
| ESSER Funds (Elementary & Secondary School Emergency Relief Fund) | \$19,757 | | | |
| CRF (Covid Relief Fund BOE \$56,010/ CT OPM-Municiple CRF \$24,708) | \$80,718 | | | |
| ESSER II Funds | | \$72,966 | | |
| ESSER II State Set-Aside | | \$14,629 | | |
| ARP ESSER Funds | | \$163,985 | | |
| ESSER II Special Education Recovery Activities | | \$30,000 | | |
| ESSER II Bonus Special Populations \$25K Recovery | | \$25,000 | | |
| ESSER II Bonus Dyslexia Recovery | | \$4,550 | | |
| ARP IDEA, Part B, Section 611 | | \$41,210 | | |
| ARP IDEA, Part B, Section 619 | | \$3,913 | | |
| Special Education Stipend - COVID 19 | | \$20,000 | | |
| ARPA School Mental Health Workers (American Rescue Plan Act) | | | \$125,563 | |
| Total Grants: | \$ 336,313 | \$640,048 | \$396,597 | \$ 230,477 |
| Personnel Supported via Grants: | | | | |
| Teaching Assistants FTE | 5.60 | 5.60 | 5.60 | 5.40 |
| Specials: Counselor, Psychologist | 0.60 | 0.60 | 0.78 | 0.73 |
| Reading | 0.15 | 0.15 | 0.15 | 0.14 |
| SLP & OT | 0.12 | 0.35 | 0.35 | 0.35 |
| Total | 6.47 | 6.70 | 6.88 | 6.62 |

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

Repairs / Maintenance Recommended Budget 2023-2024

| <u>ITEM</u> | <u>ESTIMATED COST</u> |
|---|----------------------------|
| 1 Plumbing Repairs | \$15,000.00 |
| 2 Electrical Repair & Upgrades | \$ 6,500.00 |
| 3 HVAC Repairs | \$ 5,000.00 |
| 4 Classroom Sound System Repairs & Replacement | \$ 1,500.00 |
| 5 Two-Way Radio Replacement | \$ 1,000.00 |
| Subtotal | <u>\$29,000.00</u> |
| Contingency/Unanticipated Expenses Balance | <u>\$11,000.00</u> |
| <i>(To cover all unanticipated repairs 2023-2024)</i> | |
| Repair/Maintenance Annual Budget | <u>\$ 40,000.00</u> |

Long Term Budgetary Considerations for Town Consideration (Capital Projects)

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

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

Total PCS 2023-2024 Requested Capital Funding **\$ 40,000.00**

Repairs / Maintenance

Five Year Facilities/ Capital Improvement Plan

| Project | Driver | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|---------------------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| Security Enhancement; Entry Doors | Security | \$10,000 | | | | | |
| Main Office AC | Comfort | \$63,668 | | | | | |
| Ventilation Inspection | PA 22-118, Sec 369 | \$20,000 | | | | | \$20,000 |
| Professional Estimation Services | CT State Facilities Grant Requirement | \$10,000 | | | | | |
| Ventilation; Mini Splits 28 Rooms | Air Quality | | \$310,610 | | | | |
| Convert Camera Storage to Cloud-base | Security | | TBD | | | | |
| Heating Controls Upgrade with Controlled Thermostats | HVAC Tech | | \$54,855 | | | | |
| Air Quality Monitoring Stations | Air Quality | | \$26,845 | | | | |
| Replace Portable Classroom | Safety/ Storage | | | TBD | | | |
| Complete Floor Tile | Air Quality/ Mold | | | \$41,768 | | | |
| Replace Exterior Classroom Doors | Safety | | | | TBD | | |
| Cafeteria Equipment; Replace Walk-In Freezer | Efficiency | | | | TBD | | |
| Communications; Wireless & Voice Phone Systems Upgrade | Old Technology Unreliable | | | | \$109,000 | | |
| Second Generator | Reduction of School Closings | | | | | \$120,968 | |
| Primary Wing Restrooms Remodel | Facilities Upgrade | | | | | 43,554 | |
| Parking Lot Re-Coat | Safety | | | | | TBD | |
| Anticipated Costs: | | \$103,668 | \$392,310 | \$41,768 | \$109,000 | \$164,522 | \$20,000 |

Board of Education's 2023-2024 Recommended Operating Budget

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| Account | 2021-2022 Actual | | 2022-2023 | | 2022-2023 | 2023-2024 | | % Change |
|----------------------------|------------------|---------------|-----------------|---------------|---|------------------|----------------|----------|
| | Expenditures | | Adjusted Budget | | Estimated Expenses | Proposed Budget | Amount Change | |
| 100 Administrators | \$ | 382,887.00 | \$ | 394,374.00 | \$ 394,374.00 | \$ 406,207.00 | \$ 11,833.00 | 3.0% |
| 110 Support Staff | \$ | 579,637.38 | \$ | 597,665.00 | \$ 618,073.00 | \$ 615,871.00 | \$ 18,206.00 | 3.0% |
| 111 Certified | \$ | 2,655,755.40 | \$ | 2,737,350.00 | \$ 2,731,441.00 | \$ 2,838,577.00 | \$ 101,227.00 | 3.7% |
| 112 Teaching Assistant | \$ | 243,704.37 | \$ | 268,638.00 | \$ 295,000.00 | \$ 303,596.00 | \$ 34,958.00 | 13.0% |
| 113 Substitute Teachers | \$ | 27,691.95 | \$ | 53,471.00 | \$ 50,322.00 | \$ 53,471.00 | \$ - | 0.0% |
| 114 Sub. Teaching Asst. | \$ | - | \$ | 1,000.00 | \$ 750.00 | \$ 1,000.00 | \$ - | 0.0% |
| 115 Sub. Support Staff | \$ | 10,651.04 | \$ | 8,752.00 | \$ 9,400.00 | \$ 8,752.00 | \$ - | 0.0% |
| 130 Overtime/Community | \$ | 3,084.90 | \$ | 3,124.00 | \$ 2,250.00 | \$ 3,124.00 | \$ - | 0.0% |
| 150 Additional Comp. | \$ | 12,750.00 | \$ | 12,750.00 | \$ 12,750.00 | \$ 12,750.00 | \$ - | 0.0% |
| 151 Additional Prog. Sal. | \$ | 63,526.09 | \$ | 87,700.00 | \$ 64,425.00 | \$ 95,344.00 | \$ 7,644.00 | 8.7% |
| 210 Insurance | \$ | 13,987.05 | \$ | 16,840.00 | \$ 16,840.00 | \$ 16,840.00 | \$ - | 0.0% |
| 220 FICA/Medicare | \$ | 114,302.23 | \$ | 127,550.00 | \$ 126,916.00 | \$ 127,869.00 | \$ 319.00 | 0.3% |
| 230 Retirement/Pensions | \$ | 95,042.35 | \$ | 53,335.00 | \$ 53,045.00 | \$ 54,935.00 | \$ 1,600.00 | 3.0% |
| 250 Course Reimbursement | \$ | 12,038.00 | \$ | 12,500.00 | \$ 5,000.00 | \$ 12,500.00 | \$ - | 0.0% |
| 260 Unemployment Comp. | \$ | - | \$ | 6,000.00 | \$ - | \$ 6,000.00 | \$ - | 0.0% |
| 270 Workers' Comp. | \$ | 56,237.71 | \$ | 72,228.00 | \$ 66,879.00 | \$ 77,096.00 | \$ 4,868.00 | 6.7% |
| 280 Health Insurance | \$ | 712,895.21 | \$ | 835,989.00 | \$ 800,151.00 | \$ 771,629.00 | \$ (64,360.00) | -7.7% |
| 300 Other Services | \$ | 41,597.23 | \$ | 42,250.00 | \$ 42,069.00 | \$ 42,250.00 | \$ - | 0.0% |
| 320 Student Services | \$ | 63,164.10 | \$ | 91,499.00 | \$ 83,735.00 | \$ 99,300.00 | \$ 7,801.00 | 8.5% |
| 330 Prof. Development | \$ | 1,818.75 | \$ | 19,629.00 | \$ 12,000.00 | \$ 19,629.00 | \$ - | 0.0% |
| 340 Professional Services | \$ | 136,247.94 | \$ | 125,497.00 | \$ 119,843.00 | \$ 126,129.00 | \$ 632.00 | 0.5% |
| 420 Disposal Service | \$ | 6,924.53 | \$ | 7,648.00 | \$ 7,500.00 | \$ 8,145.00 | \$ 497.00 | 6.5% |
| 430 Repair/Maintenance | \$ | 208,971.28 | \$ | 91,228.00 | \$ 100,428.00 | \$ 93,908.00 | \$ 2,680.00 | 2.9% |
| 510 Transportation | \$ | 577,039.85 | \$ | 628,644.00 | \$ 585,417.00 | \$ 692,600.00 | \$ 63,956.00 | 10.2% |
| 520 Building Insurance | \$ | 57,051.76 | \$ | 61,616.00 | \$ 61,220.00 | \$ 66,118.00 | \$ 4,502.00 | 7.3% |
| 530 Communications | \$ | 10,779.16 | \$ | 11,015.00 | \$ 12,086.00 | \$ 11,015.00 | \$ - | 0.0% |
| 540 Advertising | \$ | 6,823.69 | \$ | 2,500.00 | \$ 4,500.00 | \$ 2,500.00 | \$ - | 0.0% |
| 561 Tuition | \$ | 3,820,923.44 | \$ | 3,835,793.00 | \$ 3,931,079.00 | \$ 4,072,356.00 | \$ 236,563.00 | 6.2% |
| 580 Travel | \$ | 449.18 | \$ | 3,658.00 | \$ 1,624.00 | \$ 3,658.00 | \$ - | 0.0% |
| 600 Supplies | \$ | 6,456.01 | \$ | 5,300.00 | \$ 5,300.00 | \$ 5,300.00 | \$ - | 0.0% |
| 610 Instructional Supplies | \$ | 103,692.39 | \$ | 109,307.00 | \$ 98,595.00 | \$ 114,035.00 | \$ 4,728.00 | 4.3% |
| 620 Utilities | \$ | 71,254.79 | \$ | 84,870.00 | \$ 79,870.00 | \$ 84,870.00 | \$ - | 0.0% |
| 624 Heating Fuel | \$ | 72,347.10 | \$ | 107,058.00 | \$ 158,000.00 | \$ 107,058.00 | \$ - | 0.0% |
| 626 Diesel | \$ | 36,104.06 | \$ | 47,958.00 | \$ 73,500.00 | \$ 47,958.00 | \$ - | 0.0% |
| 640 Books & Periodicals | \$ | 39,195.16 | \$ | 37,137.00 | \$ 31,211.00 | \$ 32,370.00 | \$ (4,767.00) | -12.8% |
| 650 Technology Supplies | \$ | 8,517.01 | \$ | 9,363.00 | \$ 9,363.00 | \$ 9,363.00 | \$ - | 0.0% |
| 730 Capital Equipment | \$ | 226,875.68 | \$ | 55,842.00 | \$ 27,363.00 | \$ 60,682.00 | \$ 4,840.00 | 8.7% |
| 810 Dues & Fees | \$ | 83,358.43 | \$ | 68,065.00 | \$ 29,055.00 | \$ 67,922.00 | \$ (143.00) | -0.2% |
| Sub Total | \$ | 10,563,782.22 | \$ | 10,735,143.00 | \$ 10,721,374.00 | \$ 11,172,727.00 | \$ 437,584.00 | 4.1% |
| Misc. Income Anticipated | | | \$ | (27,300.00) | | \$ (27,300.00) | \$ (70,000.00) | |
| Total | | | \$ | 10,707,843.00 | | \$ 11,145,427.00 | \$ 437,584.00 | 4.1% |
| BOE Reduction ** | | | | | | \$ (70,000.00) | \$ (70,000.00) | |
| Total | \$ | 10,563,782.22 | \$ | 10,707,843.00 | \$ 10,721,374.00 | \$ 11,075,427.00 | \$ 367,584.00 | 3.4% |
| Excess Cost Anticipated | | | \$ | 292,844.00 | * \$291,262.00 | \$ 356,424.00 | | |
| Misc. Inc. Anticipated | | | \$ | 27,300.00 | \$ 27,300.00 | \$ 27,300.00 | | |
| Excess Cost Received | | | \$ | (287,848.00) | | | | |
| Misc Inc Received | | | \$ | (23,289.30) | | | | |
| Actual Budgetary Basis | | | \$ | 10,252,644.92 | | | | |
| Approved Budget | | | \$ | 10,366,250.00 | | | | |
| Surplus Returned to Town | | | \$ | (113,605.08) | | | | |
| Actual Budgetary Basis | | | \$ | 10,252,644.92 | * Excess Cost Included in Tuition Account | | | |

* Excess Cost Included in Tuition Account

Series #100 Salaries (Certified)

Administration: 3.0% Increase budgeted for Administrative Staff

Teachers: 3.4% Account Increase for Regular & Special Education

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

Series #100 Salaries (Classified Staff)

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

Teaching Assistants: 2.5% Salary Increase for Teaching Assistants

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

Custodians: 2.5% Salary Increase for Custodians Per Contract

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

Series #100 Salaries (Substitutes)

Substitutes:

Note: No Proposed Increase

| | | 2021-2022 Actual | | 2022-2023 | | 2022-2023 | 2022-2024 | | Amount | % |
|---------------------------|-------|----------------------------|-----------------|-----------------|--------------------|-----------------|---------------|--------|--------|---|
| Account | Code | Description | Expenditures | Adjusted Budget | Estimated Expenses | Proposed Budget | Change | Change | | |
| 1010.11201.2100.200.51100 | | Director SPED Salary | \$ 93,385.00 | \$ 96,187.00 | \$ 96,187.00 | \$ 99,073.00 | \$ 2,886.00 | 3.0% | | |
| 1010.11201.2320.100.51100 | | Superintendent Salary | \$ 65,545.00 | \$ 67,511.00 | \$ 67,511.00 | \$ 69,537.00 | \$ 2,026.00 | 3.0% | | |
| 1010.11201.2410.100.51100 | | Principal Salary | \$ 130,024.00 | \$ 133,925.00 | \$ 133,925.00 | \$ 137,943.00 | \$ 4,018.00 | 3.0% | | |
| 1010.11201.2410.100.51100 | | Assistant Principal Salary | \$ 93,933.00 | \$ 96,751.00 | \$ 96,751.00 | \$ 99,654.00 | \$ 2,903.00 | 3.0% | | |
| Administrators | Total | | \$ 382,887.00 | \$ 394,374.00 | \$ 394,374.00 | \$ 406,207.00 | \$ 11,833.00 | 3.0% | | |
| 1010.11201.2200.200.51110 | | Speech Assistant | \$ 47,116.38 | \$ 48,936.00 | \$ 48,530.00 | \$ 50,407.00 | \$ 1,471.00 | 3.0% | | |
| 1010.11201.2100.200.51110 | | SPED Secretary | \$ 35,659.21 | \$ 36,708.00 | \$ 36,730.00 | \$ 37,812.00 | \$ 1,104.00 | 3.0% | | |
| 1010.11201.2130.100.51110 | | Nurse | \$ 64,435.10 | \$ 65,251.00 | \$ 66,500.00 | \$ 65,611.00 | \$ 360.00 | 0.6% | | |
| 1010.11200.2310.100.51110 | | BOE Clerical | \$ 1,280.00 | \$ 1,600.00 | \$ 1,430.00 | \$ 1,608.00 | \$ 8.00 | 0.5% | | |
| 1010.11201.2320.100.51110 | | Super. Supp. Staff | \$ 32,954.50 | \$ 33,943.00 | \$ 33,943.00 | \$ 34,962.00 | \$ 1,019.00 | 3.0% | | |
| 1010.11201.2400.100.51110 | | Sch. Office Supp. Staff | \$ 39,380.12 | \$ 48,757.00 | \$ 48,200.00 | \$ 50,224.00 | \$ 1,467.00 | 3.0% | | |
| 1010.11201.2400.100.51111 | | Data Entry/SAF/Graduation | \$ 9,258.28 | \$ 10,365.00 | \$ 9,300.00 | \$ 10,676.00 | \$ 311.00 | 3.0% | | |
| 1010.11201.2400.100.51112 | | Office Support Staff/OT | \$ 92.55 | \$ 1,500.00 | \$ 1,200.00 | \$ 1,500.00 | \$ - | 0.0% | | |
| 1010.11201.2410.100.51110 | | Principal Secretary | \$ 47,510.14 | \$ 48,797.00 | \$ 48,797.00 | \$ 50,451.00 | \$ 1,654.00 | 3.4% | | |
| 1010.11201.2500.100.51111 | | Cntrl. Off. Supp. Staff | \$ 86,260.82 | \$ 87,020.00 | \$ 92,000.00 | \$ 89,836.00 | \$ 2,816.00 | 3.2% | | |
| 1010.11201.2600.100.51110 | | Custodial Superv. | \$ 60,484.50 | \$ 61,011.00 | \$ 63,000.00 | \$ 62,849.00 | \$ 1,838.00 | 3.0% | | |
| 1010.11201.2610.100.51110 | | Custodial Salaries | \$ 127,327.61 | \$ 127,177.00 | \$ 131,723.00 | \$ 130,815.00 | \$ 3,638.00 | 2.9% | | |
| 1010.11201.2610.100.51111 | | Summer Cust. | \$ 11,311.95 | \$ 10,400.00 | \$ 18,000.00 | \$ 10,400.00 | \$ - | 0.0% | | |
| 1010.11201.2660.100.51110 | | School Security | \$ 12,452.22 | \$ 12,100.00 | \$ 14,040.00 | \$ 14,040.00 | \$ 1,940.00 | 16.0% | | |
| 1010.11201.2670.100.51110 | | School Constable | \$ 4,114.00 | \$ 4,100.00 | \$ 4,680.00 | \$ 4,680.00 | \$ 580.00 | 14.1% | | |
| Support Staff | Total | | \$ 579,637.38 | \$ 597,665.00 | \$ 618,073.00 | \$ 615,871.00 | \$ 18,206.00 | 3.0% | | |
| 1010.11201.1000.100.51111 | | Teacher Salaries | \$ 1,960,093.90 | \$ 1,977,563.00 | \$ 1,974,443.00 | \$ 2,052,621.00 | \$ 75,058.00 | 3.8% | | |
| 1010.11201.2230.100.51111 | | Computer Technology | \$ 79,358.00 | \$ 85,067.00 | \$ 85,067.00 | \$ 86,981.00 | \$ 1,914.00 | 2.2% | | |
| 1010.11201.2220.100.51111 | | Librarian | \$ 82,089.00 | \$ 88,001.00 | \$ 88,001.00 | \$ 89,981.00 | \$ 1,980.00 | 2.2% | | |
| 1010.11201.2120.200.51111 | | Guidance Counselor | \$ 26,397.08 | \$ 28,906.00 | \$ 28,906.00 | \$ 31,878.00 | \$ 2,972.00 | 10.3% | | |
| 1010.11201.1000.200.51111 | | SPED Teacher Salaries | \$ 397,136.71 | \$ 417,787.00 | \$ 417,787.00 | \$ 429,576.00 | \$ 11,789.00 | 2.8% | | |
| 1010.11201.2140.200.51111 | | School Psychologist | \$ 38,549.43 | \$ 42,472.00 | \$ 41,582.00 | \$ 46,045.00 | \$ 3,573.00 | 8.4% | | |
| 1010.11201.2150.200.51111 | | Speech Pathologist | \$ 26,931.58 | \$ 46,514.00 | \$ 45,120.00 | \$ 49,306.00 | \$ 2,792.00 | 6.0% | | |
| 1010.11201.2160.200.51111 | | Occupational Therapy | \$ 45,199.70 | \$ 51,040.00 | \$ 50,535.00 | \$ 52,189.00 | \$ 1,149.00 | 2.3% | | |
| Certified Salaries | Total | | \$ 2,655,755.40 | \$ 2,737,350.00 | \$ 2,731,441.00 | \$ 2,838,577.00 | \$ 101,227.00 | 3.7% | | |
| 1010.11201.1000.100.51102 | | Tch. Asst. Reg ED | \$ 122,127.46 | \$ 141,859.00 | \$ 155,000.00 | \$ 160,973.00 | \$ 19,114.00 | 13.5% | | |
| 1010.11201.1000.200.51102 | | Tch. Asst. SPED | \$ 121,576.91 | \$ 126,779.00 | \$ 140,000.00 | \$ 142,623.00 | \$ 15,844.00 | 12.5% | | |
| Teaching Assistant Sal. | Total | | \$ 243,704.37 | \$ 268,638.00 | \$ 295,000.00 | \$ 303,596.00 | \$ 34,958.00 | 13.0% | | |
| 1010.11201.1000.100.51103 | | Substitute Reg Ed | \$ 23,569.45 | \$ 32,487.00 | \$ 30,487.00 | \$ 32,487.00 | \$ - | 0.0% | | |
| 1010.11201.1000.100.51104 | | Long-Term Subs. | \$ - | \$ 13,735.00 | \$ 13,735.00 | \$ 13,735.00 | \$ - | 0.0% | | |
| 1010.11201.2213.100.51103 | | Prof. Dev. Subs. | \$ 1,900.00 | \$ 4,175.00 | \$ 3,800.00 | \$ 4,175.00 | \$ - | 0.0% | | |
| 1010.11201.1000.200.51103 | | Sub SPED | \$ 2,222.50 | \$ 3,074.00 | \$ 2,300.00 | \$ 3,074.00 | \$ - | 0.0% | | |
| Substitute Teachers | Total | | \$ 27,691.95 | \$ 53,471.00 | \$ 50,322.00 | \$ 53,471.00 | \$ - | 0.0% | | |
| 1010.11201.1000.200.51104 | | Sub. Classified | \$ - | \$ 1,000.00 | \$ 750.00 | \$ 1,000.00 | \$ - | 0.0% | | |
| Sub. Teaching Asst. | Total | | \$ - | \$ 1,000.00 | \$ 750.00 | \$ 1,000.00 | \$ - | 0.0% | | |
| 1010.11201.2400.100.51512 | | Secretarial Substitute | \$ 679.04 | \$ 352.00 | \$ 1,000.00 | \$ 352.00 | \$ - | 0.0% | | |
| 1010.11201.2620.100.51512 | | Custodial Substitute | \$ 9,972.00 | \$ 8,400.00 | \$ 8,400.00 | \$ 8,400.00 | \$ - | 0.0% | | |
| Sub. Support Staff | Total | | \$ 10,651.04 | \$ 8,752.00 | \$ 9,400.00 | \$ 8,752.00 | \$ - | 0.0% | | |

Series #100 Salaries (Additional Compensation)

Additional Compensation: No Proposed Increase

Additional Program Salaries: 8.7% Overall Increase

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

200 Employee Benefits

Life Insurance:

No Proposed Increase

Retirement/Pensions :

Contracted Classified Staff Pension 3.0% Increase

FICA/Medicare:

0.30% Increase calculated on actual wages and salaries.

Course Reimbursement:

Contracted Benefit

Unemployment Compensation:

No Proposed Increase

Workers Compensation:

Estimated Annual Increase per Insurance Broker.

Health Insurance:

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

| | | 2021-2022 Actual | | 2022-2023 | | 2022-2023 | 2022-2024 | | Amount | % Change |
|---------------------------|------|------------------------|---------------|-----------------|---------------|---------------|-----------------|--------|--------|-------------|
| Account | Code | Description | Expenditures | Adjusted Budget | Estimated | Expenses | Proposed Budget | Change | | |
| 1010.11201.3300.800.51131 | | Cust OT/Rec Dept | \$ 3,084.90 | \$ 3,124.00 | \$ 2,250.00 | \$ 3,124.00 | \$ - | 0.0% | | |
| Overtime/Community | | Total | \$ 3,084.90 | \$ 3,124.00 | \$ 2,250.00 | \$ 3,124.00 | \$ - | 0.0% | | |
| 1010.11201.1000.200.51150 | | Sp. Ed. Ins. Stipend | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ - | 0.0% | | |
| 1010.11201.2320.100.51150 | | Supt. Ins. Stipend | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ - | 0.0% | | |
| 1010.11201.2400.100.51150 | | Office Ins. Stipend | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ - | 0.0% | | |
| Additional Comp. | | Total | \$ 12,750.00 | \$ 12,750.00 | \$ 12,750.00 | \$ 12,750.00 | \$ - | 0.0% | | |
| 1010.11201.2100.200.51151 | | Sum Sch PK/ Tutors | \$ 9,264.45 | \$ 23,155.00 | \$ 3,075.00 | \$ 24,666.00 | \$ 1,511.00 | 6.5% | | |
| 1010.11201.2100.920.51151 | | Extra Duty | \$ 19,208.41 | \$ 25,695.00 | \$ 24,500.00 | \$ 26,210.00 | \$ 515.00 | 2.0% | | |
| 1010.11200.2900.910.51512 | | Athletic Coordinator. | \$ 3,920.00 | \$ 3,959.00 | \$ 3,959.00 | \$ 4,038.00 | \$ 79.00 | 2.0% | | |
| 1010.11201.2190.910.51151 | | Athletic Staff/Coach | \$ 26,990.69 | \$ 26,891.00 | \$ 26,891.00 | \$ 27,430.00 | \$ 539.00 | 2.0% | | |
| 1010.11201.2212.100.51151 | | Curriculum Dev. | \$ 4,142.54 | \$ 8,000.00 | \$ 6,000.00 | \$ 13,000.00 | \$ 5,000.00 | 62.5% | | |
| Additional Prog. Sal. | | Total | \$ 63,526.09 | \$ 87,700.00 | \$ 64,425.00 | \$ 95,344.00 | \$ 7,644.00 | 8.7% | | |
| 1010.11201.1000.100.52210 | | Life Ins. Regular Ed | \$ 10,738.93 | \$ 11,847.00 | \$ 11,847.00 | \$ 11,847.00 | \$ - | 0.0% | | |
| 1010.11201.1000.200.52210 | | Life Ins. SPED | \$ 3,248.12 | \$ 4,993.00 | \$ 4,993.00 | \$ 4,993.00 | \$ - | 0.0% | | |
| Insurance | | Total | \$ 13,987.05 | \$ 16,840.00 | \$ 16,840.00 | \$ 16,840.00 | \$ - | 0.0% | | |
| 1010.11201.1000.100.52220 | | Fica & Medicare Reg Ed | \$ 86,138.79 | \$ 95,735.00 | \$ 95,259.00 | \$ 95,974.00 | \$ 239.00 | 0.2% | | |
| 1010.11201.1000.200.52220 | | Fica & Medicare SPED | \$ 28,163.44 | \$ 31,815.00 | \$ 31,657.00 | \$ 31,895.00 | \$ 80.00 | 0.3% | | |
| FICA/Medicare | | Total | \$ 114,302.23 | \$ 127,550.00 | \$ 126,916.00 | \$ 127,869.00 | \$ 319.00 | 0.3% | | |
| 1010.11201.1000.100.52230 | | Retirement | \$ 43,260.35 | \$ - | \$ - | \$ - | \$ - | 0.0% | | |
| 1010.11201.1000.100.52232 | | Pension Reg Ed | \$ 42,112.00 | \$ 43,375.00 | \$ 43,375.00 | \$ 44,676.00 | \$ 1,301.00 | 3.0% | | |
| 1010.11201.1000.200.52232 | | Pension SPED | \$ 9,670.00 | \$ 9,960.00 | \$ 9,670.00 | \$ 10,259.00 | \$ 299.00 | 3.0% | | |
| Retirement/Pensions | | Total | \$ 95,042.35 | \$ 53,335.00 | \$ 53,045.00 | \$ 54,935.00 | \$ 1,600.00 | 3.0% | | |
| 1010.11201.1000.100.52510 | | Tuition Reg Ed | \$ 12,038.00 | \$ 10,000.00 | \$ 5,000.00 | \$ 10,000.00 | \$ - | 0.0% | | |
| 1010.11201.1000.200.52281 | | Tuition SPED | \$ - | \$ 2,500.00 | \$ - | \$ 2,500.00 | \$ - | 0.0% | | |
| Course Reimb. | | Total | \$ 12,038.00 | \$ 12,500.00 | \$ 5,000.00 | \$ 12,500.00 | \$ - | 0.0% | | |
| 1010.11201.2570.100.52260 | | Unemployment. Comp. | \$ - | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ - | 0.0% | | |
| Unemployment. Comp. | | Total | \$ - | \$ 6,000.00 | \$ - | \$ 6,000.00 | \$ - | 0.0% | | |
| 1010.11201.1000.100.52270 | | Work Comp Reg Ed | \$ 44,990.17 | \$ 57,782.00 | \$ 53,503.00 | \$ 61,677.00 | \$ 3,895.00 | 6.7% | | |
| 1010.11201.1000.200.52270 | | Work Comp SPED | \$ 11,247.54 | \$ 14,446.00 | \$ 13,376.00 | \$ 15,419.00 | \$ 973.00 | 6.7% | | |
| Workers' Comp. | | Total | \$ 56,237.71 | \$ 72,228.00 | \$ 66,879.00 | \$ 77,096.00 | \$ 4,868.00 | 6.7% | | |
| 1010.11201.1000.100.52280 | | BC/BS Reg Ed | \$ 552,380.30 | \$ 626,992.00 | \$ 605,284.00 | \$ 578,722.00 | \$ (48,270.00) | -7.7% | | |
| 1010.11201.1000.200.52280 | | BC/BS SPED | \$ 160,514.91 | \$ 208,997.00 | \$ 194,867.00 | \$ 192,907.00 | \$ (16,090.00) | -7.7% | | |
| Health Insurance | | Total | \$ 712,895.21 | \$ 835,989.00 | \$ 800,151.00 | \$ 771,629.00 | \$ (64,360.00) | -7.7% | | |

300 Contracted Professional & Technical Services

Includes Contracted Services Other:

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

Includes Special Education Services:

Evaluations
Counseling/BCBA
Physical Therapy
Speech Services

Includes Student Services:

Audubon Programs

Includes Professional Services:

Legal
Medical
Payroll/Tyler
Auditor
IT Support

400 Facilities

Rubbish Removal

Contracted Services Maintenance:

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

Repairs/Maintenance: (See Page 13)

500 Other Purchased Services

Transportation:

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

Substantial Increase in Special Education out of district transportation

| | | 2022-2023 | | | | | | |
|---------------------------|--------------------------|-------------------------------|---------------------------|--------------------|---------------------------|----------------|----------|--|
| Account Code | Description | 2021-2022 Actual Expenditures | 2022-2023 Adjusted Budget | Estimated Expenses | 2022-2024 Proposed Budget | Amount Change | % Change | |
| 1010.11201.1000.100.53300 | Referees-Umpires | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ - | 0.0% | |
| 1010.11201.2490.100.53300 | Contracted Serv. School | \$ 37,007.23 | \$ 37,250.00 | \$ 37,333.00 | \$ 37,250.00 | \$ - | 0.0% | |
| 1010.11201.2510.100.53300 | Medical Fringe | \$ 436.00 | \$ 500.00 | \$ 436.00 | \$ 500.00 | \$ - | 0.0% | |
| 1010.11201.2490.100.53301 | Constables | \$ 154.00 | \$ 500.00 | \$ 300.00 | \$ 500.00 | \$ - | 0.0% | |
| Other Services | Total | \$ 41,597.23 | \$ 42,250.00 | \$ 42,069.00 | \$ 42,250.00 | \$ - | 0.0% | |
| 1010.11201.1000.920.53340 | RHW/Audubon Enrich. | \$ - | \$ 3,300.00 | \$ 1,600.00 | \$ 3,300.00 | \$ - | 0.0% | |
| 1010.11201.1000.200.53320 | SPED BCBA/Autism Support | \$ - | \$ 25,000.00 | \$ 15,000.00 | \$ 25,000.00 | \$ - | 0.0% | |
| 1010.11201.2190.200.53320 | Evaluation/Consultation | \$ 38,804.10 | \$ 35,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ (10,000.00) | -28.6% | |
| 1010.11201.2170.200.53320 | Physical Therapy | \$ 15,120.00 | \$ 18,113.00 | \$ 32,000.00 | \$ 35,000.00 | \$ 16,887.00 | 93.2% | |
| 1010.11201.3300.600.53320 | Adult Education | \$ 9,240.00 | \$ 10,086.00 | \$ 10,135.00 | \$ 11,000.00 | \$ 914.00 | 9.1% | |
| Student Services | Total | \$ 63,164.10 | \$ 91,499.00 | \$ 83,735.00 | \$ 99,300.00 | \$ 7,801.00 | 8.5% | |
| 1010.11201.2213.100.53330 | Prof. Dev. Reg Ed | \$ 1,091.00 | \$ 14,000.00 | \$ 9,000.00 | \$ 14,000.00 | \$ - | 0.0% | |
| 1010.11201.2213.200.53330 | Prof. Dev. SPED | \$ 628.75 | \$ 2,525.00 | \$ 1,500.00 | \$ 2,525.00 | \$ - | 0.0% | |
| 1010.11201.2213.100.53332 | Prof. Dev. Admin | \$ 99.00 | \$ 3,104.00 | \$ 1,500.00 | \$ 3,104.00 | \$ - | 0.0% | |
| Prof. Development | Total | \$ 1,818.75 | \$ 19,629.00 | \$ 12,000.00 | \$ 19,629.00 | \$ - | 0.0% | |
| 1010.11200.2310.200.53340 | Legal Services SPED | \$ 12,705.00 | \$ 9,757.00 | \$ 9,757.00 | \$ 9,757.00 | \$ - | 0.0% | |
| 1010.11201.2130.100.53340 | School Physician | \$ 2,000.00 | \$ 1,700.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 300.00 | 17.6% | |
| 1010.11200.2310.100.53340 | Legal Services Reg Ed | \$ 5,601.50 | \$ 14,892.00 | \$ 10,532.00 | \$ 14,892.00 | \$ - | 0.0% | |
| 1010.11201.2510.100.53340 | Payroll / Tyler | \$ 10,311.84 | \$ 11,188.00 | \$ 10,804.00 | \$ 11,345.00 | \$ 157.00 | 1.4% | |
| 1010.11201.2510.100.53341 | Auditor Service | \$ 12,300.00 | \$ 15,110.00 | \$ 13,900.00 | \$ 13,100.00 | \$ (2,010.00) | -13.3% | |
| 1010.11201.2580.100.53340 | IT Services | \$ 93,329.60 | \$ 72,850.00 | \$ 72,850.00 | \$ 75,035.00 | \$ 2,185.00 | 3.0% | |
| Professional Services | Total | \$ 136,247.94 | \$ 125,497.00 | \$ 119,843.00 | \$ 126,129.00 | \$ 632.00 | 0.5% | |
| 1010.11201.2600.100.54420 | Rubbish Removal | \$ 6,924.53 | \$ 7,648.00 | \$ 7,500.00 | \$ 8,145.00 | \$ 497.00 | 6.5% | |
| Disposal Service | Total | \$ 6,924.53 | \$ 7,648.00 | \$ 7,500.00 | \$ 8,145.00 | \$ 497.00 | 6.5% | |
| 1010.11201.2620.100.54430 | Contracted Serv. Maint | \$ 94,764.51 | \$ 43,728.00 | \$ 43,728.00 | \$ 46,408.00 | \$ 2,680.00 | 6.1% | |
| 1010.11201.2620.100.54431 | Rep/Maint Services | \$ 94,771.21 | \$ 40,000.00 | \$ 50,000.00 | \$ 40,000.00 | \$ - | 0.0% | |
| 1010.11201.2660.100.54400 | Building Security | \$ 14,891.38 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ - | 0.0% | |
| 1010.11201.3100.100.54400 | Cafeteria Repairs | \$ 4,544.18 | \$ 4,500.00 | \$ 3,700.00 | \$ 4,500.00 | \$ - | 0.0% | |
| Repair/Maintenance | Total | \$ 208,971.28 | \$ 91,228.00 | \$ 100,428.00 | \$ 93,908.00 | \$ 2,680.00 | 2.9% | |
| 1010.11201.2700.200.55510 | SPED Trans. In | \$ 1,827.64 | \$ 16,264.00 | \$ - | \$ 16,752.00 | \$ 488.00 | 3.0% | |
| 1010.11201.2790.400.55511 | SPED Trans Out | \$ 122,891.56 | \$ 156,619.00 | \$ 135,000.00 | \$ 206,413.00 | \$ 49,794.00 | 31.8% | |
| 1010.11201.2700.100.55510 | Local/High Sch Tran | \$ 443,129.13 | \$ 437,917.00 | \$ 435,917.00 | \$ 451,055.00 | \$ 13,138.00 | 3.0% | |
| 1010.11201.2700.920.55510 | Field Trip Trans | \$ 3,068.91 | \$ 10,386.00 | \$ 9,000.00 | \$ 10,698.00 | \$ 312.00 | 3.0% | |
| 1010.11201.2700.910.55510 | Trans-Athletics | \$ 6,122.61 | \$ 7,458.00 | \$ 5,500.00 | \$ 7,682.00 | \$ 224.00 | 3.0% | |
| Transportation | Total | \$ 577,039.85 | \$ 628,644.00 | \$ 585,417.00 | \$ 692,600.00 | \$ 63,956.00 | 10.2% | |
| 1010.11201.2680.100.55520 | Property/Liability Ins. | \$ 57,051.76 | \$ 61,616.00 | \$ 61,220.00 | \$ 66,118.00 | \$ 4,502.00 | 7.3% | |
| Bldg. Insurance | Total | \$ 57,051.76 | \$ 61,616.00 | \$ 61,220.00 | \$ 66,118.00 | \$ 4,502.00 | 7.3% | |
| 1010.11201.2490.200.55530 | Postage SPED | \$ 714.86 | \$ 764.00 | \$ 764.00 | \$ 764.00 | \$ - | 0.0% | |
| 1010.11201.2310.100.55530 | Postage BOE | \$ 157.56 | \$ 172.00 | \$ 172.00 | \$ 172.00 | \$ - | 0.0% | |
| 1010.11201.2320.100.55530 | Phone Super. | \$ 1,857.89 | \$ 1,838.00 | \$ 1,875.00 | \$ 1,838.00 | \$ - | 0.0% | |
| 1010.11201.2490.100.55531 | Postage Office | \$ 3,216.85 | \$ 2,466.00 | \$ 3,500.00 | \$ 2,466.00 | \$ - | 0.0% | |
| 1010.11201.2490.100.55530 | Phone School | \$ 4,832.00 | \$ 5,775.00 | \$ 5,775.00 | \$ 5,775.00 | \$ - | 0.0% | |
| Communications | Total | \$ 10,779.16 | \$ 11,015.00 | \$ 12,086.00 | \$ 11,015.00 | \$ - | 0.0% | |

500 Other Purchased Services

WA Tuition*

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

Note: decrease 4.5 tuitions from the prior year

Putnam High School*

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

Killingly Vo-Ag*

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

Killingly High School *

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

Magnet School/ QMC Tuition*

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

WA Special Education Services*

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

count of 11 plus one program change = 12 budgeted

Note: decrease 3 tuitions from prior year

Other Tuition – Special Education**

\$ 825,650.00

Tuition/ Services for 14 students.

600 Supplies

Instructional Supplies:

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

Fuel/ Heating & Diesel:

Account 624 Heating Fuel has no budgeted increase. The administration has not yet locked in a 2023-2024 price for heating oil. Currently we are averaging \$3.850 per gallon. The last year we locked in was 2021-2022 at which time we were paying \$1.799 per gallon and during the previous year was \$1.999 per gallon. Current quotes for next year are approximately \$0.75 to \$1.00 per gallon above our current budgeted price of \$2.549 per gallon of heating fuel. Account 626 Diesel has no budgeted increase. The administration has not yet locked in a 2023-2024 price for diesel fuel. Currently we are averaging \$3.935 per gallon of diesel fuel. The last year we locked in was 2021-2022 at which time we were paying \$2.0999 per gallon of diesel and during the previous year was \$1.819 per gallon. Current quotes for next year are approximately \$0.75 to \$1.00 per gallon above our current budgeted price of \$2.569 per gallon of diesel.

Technology Supplies:

The Technology Supplies account has no proposed increase. This account is based upon staff requests.

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

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

| | | 2022-2023 | | | | | | |
|---------------------------|-----------------------------|-------------------------------|---------------------------|--------------------|---------------------------|----------------|----------|--|
| Account Code | Description | 2021-2022 Actual Expenditures | 2022-2023 Adjusted Budget | Estimated Expenses | 2022-2024 Proposed Budget | Amount Change | % Change | |
| 1010.11201.2490.100.55540 | Advertising | \$ 6,823.69 | \$ 2,500.00 | \$ 4,500.00 | \$ 2,500.00 | \$ - | 0.0% | |
| Advertising | Total | \$ 6,823.69 | \$ 2,500.00 | \$ 4,500.00 | \$ 2,500.00 | \$ - | 0.0% | |
| 1010.11201.1000.100.55560 | Woodstock Acad. | \$ 2,392,176.08 | \$ 2,725,192.00 | \$ 2,725,192.00 | \$ 2,766,946.00 | \$ 41,754.00 | 1.5% | |
| 1010.11201.1000.100.55562 | Putnam High School | \$ 23,482.00 | \$ 24,186.00 | \$ 17,874.00 | \$ 12,093.00 | \$ (12,093.00) | -50.0% | |
| 1010.11201.1000.100.55563 | Killingly High School | \$ 118,363.00 | \$ 104,496.00 | \$ 82,188.00 | \$ 178,893.00 | \$ 74,397.00 | 71.2% | |
| 1010.11201.1000.300.55561 | Killingly VO-AG | \$ 27,292.00 | \$ 40,938.00 | \$ 40,938.00 | \$ 40,938.00 | \$ - | 0.0% | |
| 1010.11201.1000.100.55564 | Capital Thr/QVMC (Charter) | \$ 26,650.00 | \$ 35,211.00 | \$ 31,980.00 | \$ 32,940.00 | \$ (2,271.00) | -6.4% | |
| 1010.11201.1000.200.55560 | SPED Woodstock | \$ 216,656.24 | \$ 254,295.00 | \$ 254,295.00 | \$ 214,896.00 | \$ (39,399.00) | -15.5% | |
| 1010.11201.1000.400.55569 | SPED Tuition other | \$ 1,016,304.12 | \$ 641,475.00 | \$ 778,612.00 | \$ 825,650.00 | \$ 184,175.00 | 28.7% | |
| 1010.11201.2150.200.53320 | ARC/TEEG | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ (10,000.00) | -100.0% | |
| Tuition | Total | \$ 3,820,923.44 | \$ 3,835,793.00 | \$ 3,931,079.00 | \$ 4,072,356.00 | \$ 236,563.00 | 6.2% | |
| 1010.11201.2490.100.55580 | Travel admin. | \$ 449.18 | \$ 2,000.00 | \$ 839.00 | \$ 2,000.00 | \$ - | 0.0% | |
| 1010.11201.2490.200.55580 | Travel SPED | \$ - | \$ 1,658.00 | \$ 785.00 | \$ 1,658.00 | \$ - | 0.0% | |
| Travel | Total | \$ 449.18 | \$ 3,658.00 | \$ 1,624.00 | \$ 3,658.00 | \$ - | 0.0% | |
| 1010.11201.1000.200.56610 | SPED Office Supplies | \$ 524.14 | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ - | 0.0% | |
| 1010.11201.2310.100.56610 | BOE Office Expense | \$ 593.89 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ - | 0.0% | |
| 1010.11201.2320.100.56610 | Super Office Expense | \$ 955.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ - | 0.0% | |
| 1010.11201.2410.100.56610 | Principal Office Exp. | \$ 4,382.98 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ - | 0.0% | |
| Supplies | Total | \$ 6,456.01 | \$ 5,300.00 | \$ 5,300.00 | \$ 5,300.00 | \$ - | 0.0% | |
| 1010.11201.1000.100.56600 | Instructional Supp. | \$ 13,856.46 | \$ 21,712.00 | \$ 15,712.00 | \$ 24,228.00 | \$ 2,516.00 | 11.6% | |
| 1010.11201.1000.100.56601 | Art Supplies | \$ 3,004.06 | \$ 2,190.00 | \$ 2,190.00 | \$ 2,481.00 | \$ 291.00 | 13.3% | |
| 1010.11201.1000.100.56602 | Graduation Supplies | \$ 3,932.72 | \$ 3,300.00 | \$ 3,300.00 | \$ 3,300.00 | \$ - | 0.0% | |
| 1010.11201.1000.920.56600 | Music Supplies | \$ 952.00 | \$ 874.00 | \$ 874.00 | \$ 866.00 | \$ (8.00) | -0.9% | |
| 1010.11201.1000.100.56603 | Phys. Ed. Supplies | \$ 3,591.76 | \$ 1,650.00 | \$ 1,650.00 | \$ 1,650.00 | \$ - | 0.0% | |
| 1010.11201.1000.100.56604 | Reg Ed Testing Supplies | \$ 1,080.00 | \$ 1,030.00 | \$ 1,030.00 | \$ 1,155.00 | \$ 125.00 | 12.1% | |
| 1010.11201.1000.200.56600 | SPED Supplies | \$ 3,476.53 | \$ 6,597.00 | \$ 6,597.00 | \$ 5,905.00 | \$ (692.00) | -10.5% | |
| 1010.11201.2230.200.56600 | SRBI Supplies/Software fees | \$ 14,558.56 | \$ 16,612.00 | \$ 2,500.00 | \$ 19,113.00 | \$ 2,501.00 | 15.1% | |
| 1010.11201.2130.100.56600 | Health Room Supplies | \$ 2,245.45 | \$ 2,405.00 | \$ 2,405.00 | \$ 1,805.00 | \$ (600.00) | -24.9% | |
| 1010.11201.2100.420.56600 | Enrichment Supplies | \$ - | \$ 2,800.00 | \$ 2,700.00 | \$ 2,800.00 | \$ - | 0.0% | |
| 1010.11201.2900.910.56600 | Athletic Supplies | \$ 3,164.99 | \$ 4,025.00 | \$ 4,025.00 | \$ 4,620.00 | \$ 595.00 | 14.8% | |
| 1010.11201.2220.100.56642 | AV/Video | \$ 524.50 | \$ 1,012.00 | \$ 1,012.00 | \$ 1,012.00 | \$ - | 0.0% | |
| 1010.11201.2400.100.56610 | Office/Printing Supp. | \$ 18,008.92 | \$ 20,100.00 | \$ 20,100.00 | \$ 20,100.00 | \$ - | 0.0% | |
| 1010.11201.2600.100.56629 | Cust & Maint | \$ 35,296.44 | \$ 25,000.00 | \$ 34,500.00 | \$ 25,000.00 | \$ - | 0.0% | |
| Instructional Supplies | Total | \$ 103,692.39 | \$ 109,307.00 | \$ 98,595.00 | \$ 114,035.00 | \$ 4,728.00 | 4.3% | |
| 1010.11201.2610.100.56622 | Electricity | \$ 71,254.79 | \$ 84,870.00 | \$ 79,870.00 | \$ 84,870.00 | \$ - | 0.0% | |
| Utilities | Total | \$ 71,254.79 | \$ 84,870.00 | \$ 79,870.00 | \$ 84,870.00 | \$ - | 0.0% | |
| 1010.11201.2610.100.56624 | Fuel Oil | \$ 72,347.10 | \$ 107,058.00 | \$ 158,000.00 | \$ 107,058.00 | \$ - | 0.0% | |
| Heating Fuel | Total | \$ 72,347.10 | \$ 107,058.00 | \$ 158,000.00 | \$ 107,058.00 | \$ - | 0.0% | |
| 1010.11201.2710.100.56626 | Diesel Fuel | \$ 33,790.25 | \$ 44,958.00 | \$ 69,300.00 | \$ 44,958.00 | \$ - | 0.0% | |
| 1010.11201.2650.100.56626 | Gas | \$ 2,313.81 | \$ 3,000.00 | \$ 4,200.00 | \$ 3,000.00 | \$ - | 0.0% | |
| Diesel | Total | \$ 36,104.06 | \$ 47,958.00 | \$ 73,500.00 | \$ 47,958.00 | \$ - | 0.0% | |

700 Capital Outlay

On-going Updates for New and Replacement Equipment Regular Ed.

On-going Updates for New and Replacement Equipment Special Ed.

Capital copier lease — 5 units

Capital Equipment Replacement

Capital Computer Replacement

800 Other Objects – Dues & Fees

EASTCONN Dues

NESDEC Dues

CABE Dues

Software Licensing Fees

Learning A to Z

Web Hosting

Symantec Endpoint - Spam & Virus Protection

Cylance

DUO

Follett Software - Library

Lexia

Frontline

MS Office Licensing

Rediker - Student Teacher Database

Soundtrap for Education

| | | 2021-2022 Actual | | 2022-2023 | | 2022-2023 | | 2022-2024 | | Amount | | % | |
|---------------------------|-------|------------------------|------------------|------------------|------------------|------------------|----------------|-------------|--------|--------|--|--------|--------|
| Account | Code | Description | Expenditures | Adjusted | Budget | Estimated | Expenses | Proposed | Budget | Change | | Change | |
| 1010.11201.1000.100.56640 | | Textbooks | \$ 9,650.25 | \$ 5,222.00 | \$ 5,222.00 | \$ 5,222.00 | \$ 5,032.00 | \$ (190.00) | | | | | -3.6% |
| 1010.11201.1000.100.56641 | | Workbooks | \$ 18,854.03 | \$ 20,926.00 | \$ 15,000.00 | \$ 16,903.00 | \$ (4,023.00) | | | | | | -19.2% |
| 1010.11201.2220.100.56640 | | Library Books | \$ 8,063.13 | \$ 8,580.00 | \$ 8,580.00 | \$ 8,800.00 | \$ 220.00 | | | | | | 2.6% |
| 1010.11201.2220.100.56641 | | Library Periodicals | \$ 453.95 | \$ 475.00 | \$ 475.00 | \$ 500.00 | \$ 25.00 | | | | | | 5.3% |
| 1010.11201.2220.100.56600 | | Subscriptions | \$ 2,173.80 | \$ 1,934.00 | \$ 1,934.00 | \$ 1,135.00 | \$ (799.00) | | | | | | -41.3% |
| Books & Periodicals | Total | | \$ 39,195.16 | \$ 37,137.00 | \$ 31,211.00 | \$ 32,370.00 | \$ (4,767.00) | | | | | | -12.8% |
| 1010.11201.2230.100.56650 | | Software/Computer Sup. | \$ 8,517.01 | \$ 9,363.00 | \$ 9,363.00 | \$ 9,363.00 | \$ - | | | | | | 0.0% |
| Technology Supplies | Total | | \$ 8,517.01 | \$ 9,363.00 | \$ 9,363.00 | \$ 9,363.00 | \$ - | | | | | | 0.0% |
| 1010.11201.1000.100.57730 | | New Equip. Instruct. | \$ 2,290.91 | \$ 2,000.00 | \$ 2,000.00 | \$ 3,235.00 | \$ 1,235.00 | | | | | | 61.8% |
| 1010.11201.1000.100.57731 | | Rep. Equip. Instruct. | \$ 33,959.37 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ - | | | | | | 0.0% |
| 1010.11201.1000.200.57730 | | New Equip. SPED | \$ 2,102.50 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | | | | | | 0.0% |
| 1010.11201.1000.200.57731 | | Rep. Equip. SPED | \$ 2,102.50 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ - | | | | | | 0.0% |
| 1010.11201.2580.100.57735 | | Technology Equip. | \$ 124,339.40 | \$ 32,979.00 | \$ 7,500.00 | \$ 30,209.00 | \$ (2,770.00) | | | | | | -8.4% |
| 1010.11201.2620.100.57730 | | New Non Inst. Equip. | \$ - | \$ - | \$ - | \$ 6,375.00 | \$ 6,375.00 | | | | | | 100.0% |
| 1010.11201.2620.100.57731 | | Rep. Non Inst. Equip. | \$ 62,081.00 | \$ 15,863.00 | \$ 15,863.00 | \$ 15,863.00 | \$ - | | | | | | 0.0% |
| Capital Equipment | Total | | \$ 226,875.68 | \$ 55,842.00 | \$ 27,363.00 | \$ 60,682.00 | \$ 4,840.00 | | | | | | 8.7% |
| 1010.11201.2310.100.58810 | | District Dues & Fees | \$ 1,188.00 | \$ 1,733.00 | \$ 1,733.00 | \$ 1,733.00 | \$ - | | | | | | 0.0% |
| 1010.11201.2230.100.57735 | | Software Lic. Fees | \$ 67,338.65 | \$ 54,010.00 | \$ 15,000.00 | \$ 53,867.00 | \$ (143.00) | | | | | | -0.3% |
| 1010.11200.2310.100.58810 | | BOE Dues & Fees | \$ 2,658.00 | \$ 3,651.00 | \$ 3,651.00 | \$ 3,651.00 | \$ - | | | | | | 0.0% |
| 1010.11201.2320.100.58810 | | Super. Dues & Fees | \$ 6,770.00 | \$ 3,540.00 | \$ 3,540.00 | \$ 3,540.00 | \$ - | | | | | | 0.0% |
| 1010.11201.2490.100.58810 | | Other Admin. D & F | \$ 5,403.78 | \$ 5,131.00 | \$ 5,131.00 | \$ 5,131.00 | \$ - | | | | | | 0.0% |
| Dues & Fees | | | \$ 83,358.43 | \$ 68,065.00 | \$ 29,055.00 | \$ 67,922.00 | \$ (143.00) | | | | | | -0.2% |
| Subtotal | | | \$ 10,563,782.22 | \$ 10,735,143.00 | \$ 10,721,374.00 | \$ 11,172,727.00 | \$ 437,584.00 | | | | | | 4.1% |
| Misc. Income Anticipated | | | | \$ (27,300.00) | | \$ (27,300.00) | | | | | | | |
| Subtotal | | | | \$ 10,707,843.00 | | \$ 11,145,427.00 | \$ 437,584.00 | | | | | | 4.1% |
| BOE Reduction | | | | | | \$ (70,000.00) | \$ (70,000.00) | | | | | | |
| Total | | | | \$ 10,707,843.00 | \$ 10,721,374.00 | \$ 11,075,427.00 | \$ 367,584.00 | | | | | | 3.4% |
| Total Expenditure | | | \$ 10,563,782.22 | | | | | | | | | | |
| Excess Cost Received | | | \$ (287,848.00) | | | | | | | | | | |
| Excess Cost Anticipated | | | | \$ 292,844.00 | * \$291,262.00 | \$ 356,424.00 | | | | | | | |
| Misc. Income Anticipated | | | | \$ 27,300.00 | \$ 27,300.00 | \$ 27,300.00 | | | | | | | |
| Misc. Income Received | | | \$ (23,289.30) | | | | | | | | | | |
| Actual Budgetary Basis | | | \$ 10,252,644.92 | | | | | | | | | | |
| Approved Budget | | | \$ 10,366,250.00 | | | | | | | | | | |
| Surplus Returned to Town | | | \$ (113,605.08) | | | | | | | | | | |
| Actual Budgetary Basis | | | \$ 10,252,644.92 | | | | | | | | | | |

* Excess Cost Included in Tuition Account

2021-2022:

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

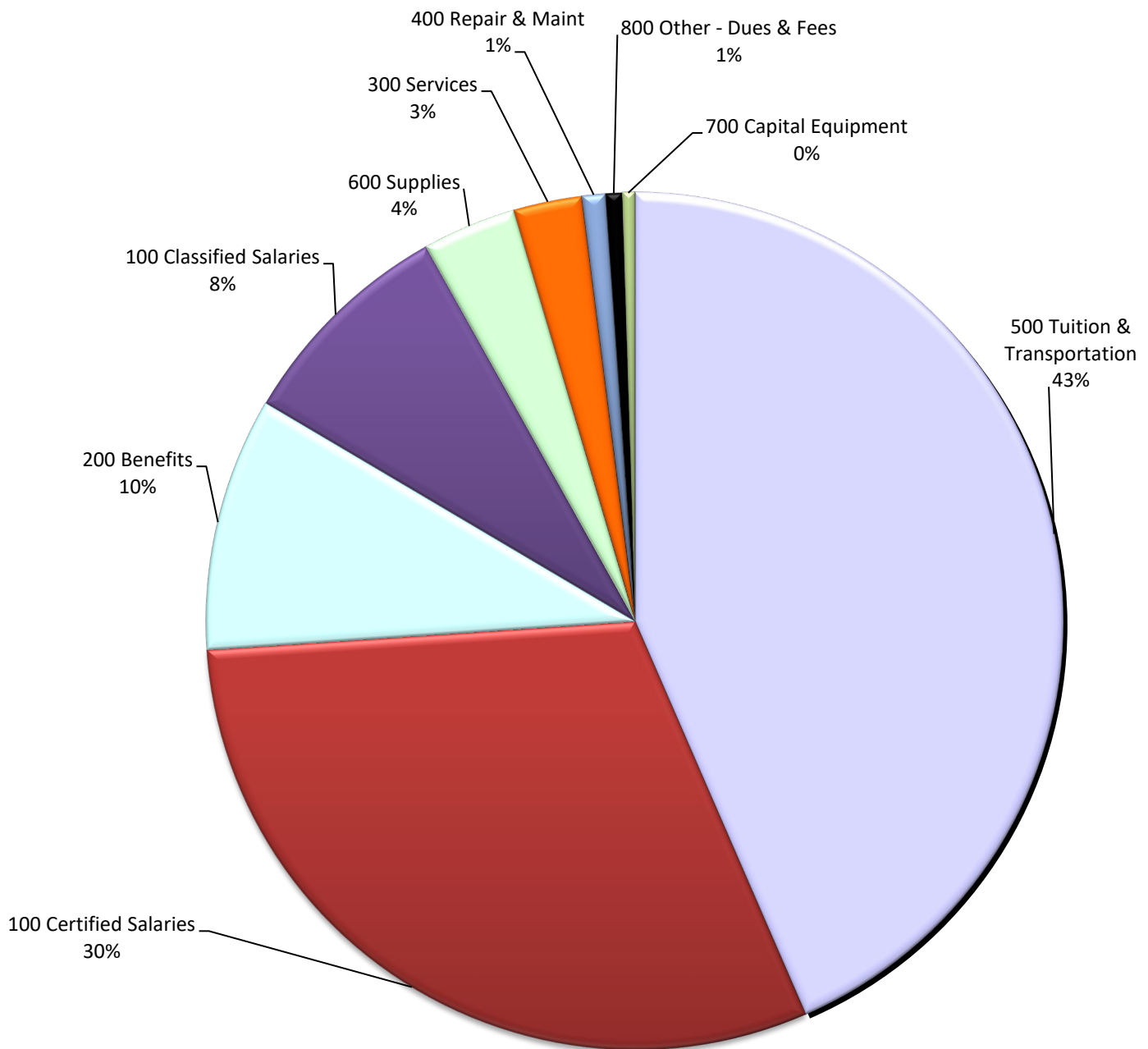
2022-2023:

- The Board of Education’s Budget as approved by the town is \$10,707,843
- Excess Cost Grant has not been fully collected and is an estimate at this time
- Miscellaneous Revenue has not been fully collected and is an estimate at this time

2023-2024:

- The Board of Education’s Proposed Budget is \$11,145,427.00
- Excess Cost Grant is an estimate at this time
- Miscellaneous Revenue is an estimate at this time

2023-2024 Recommended Budget by Object



Appendix A

Historical Enrollment

School District: Pomfret, CT

11/11/2022

| Historical Enrollment By Grade | | | | | | | | | | | | | | | | | | | |
|--------------------------------|---------|-------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|------|------|-------|
| Birth Year | Births* | School Year | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | UNGR | K-12 | PK-12 |
| 2007 | 23 | 2012-13 | 18 | 31 | 35 | 49 | 49 | 61 | 55 | 59 | 51 | 64 | 42 | 50 | 54 | 42 | 0 | 642 | 660 |
| 2008 | 33 | 2013-14 | 23 | 28 | 29 | 36 | 49 | 49 | 48 | 54 | 55 | 53 | 48 | 43 | 46 | 53 | 0 | 591 | 614 |
| 2009 | 30 | 2014-15 | 24 | 34 | 27 | 33 | 37 | 49 | 48 | 46 | 52 | 57 | 39 | 53 | 43 | 49 | 0 | 567 | 591 |
| 2010 | 44 | 2015-16 | 16 | 41 | 37 | 31 | 37 | 36 | 53 | 50 | 45 | 54 | 50 | 38 | 53 | 38 | 0 | 563 | 579 |
| 2011 | 22 | 2016-17 | 20 | 25 | 44 | 32 | 32 | 41 | 36 | 53 | 49 | 43 | 52 | 52 | 39 | 57 | 0 | 555 | 575 |
| 2012 | 23 | 2017-18 | 21 | 28 | 24 | 44 | 39 | 42 | 41 | 42 | 55 | 50 | 38 | 47 | 50 | 38 | 0 | 538 | 559 |
| 2013 | 24 | 2018-19 | 20 | 38 | 29 | 28 | 44 | 40 | 40 | 46 | 42 | 52 | 38 | 38 | 45 | 47 | 0 | 527 | 547 |
| 2014 | 31 | 2019-20 | 19 | 37 | 39 | 33 | 31 | 47 | 49 | 40 | 44 | 43 | 49 | 40 | 37 | 43 | 0 | 532 | 551 |
| 2015 | 18 | 2020-21 | 9 | 20 | 30 | 34 | 26 | 30 | 47 | 48 | 43 | 49 | 36 | 49 | 40 | 40 | 0 | 492 | 501 |
| 2016 | 34 | 2021-22 | 18 | 37 | 24 | 39 | 34 | 29 | 35 | 44 | 52 | 47 | 53 | 38 | 51 | 36 | 0 | 519 | 537 |
| 2017 | 21 | 2022-23 | 25 | 31 | 41 | 26 | 42 | 37 | 31 | 39 | 44 | 54 | 37 | 47 | 40 | 46 | 0 | 515 | 540 |

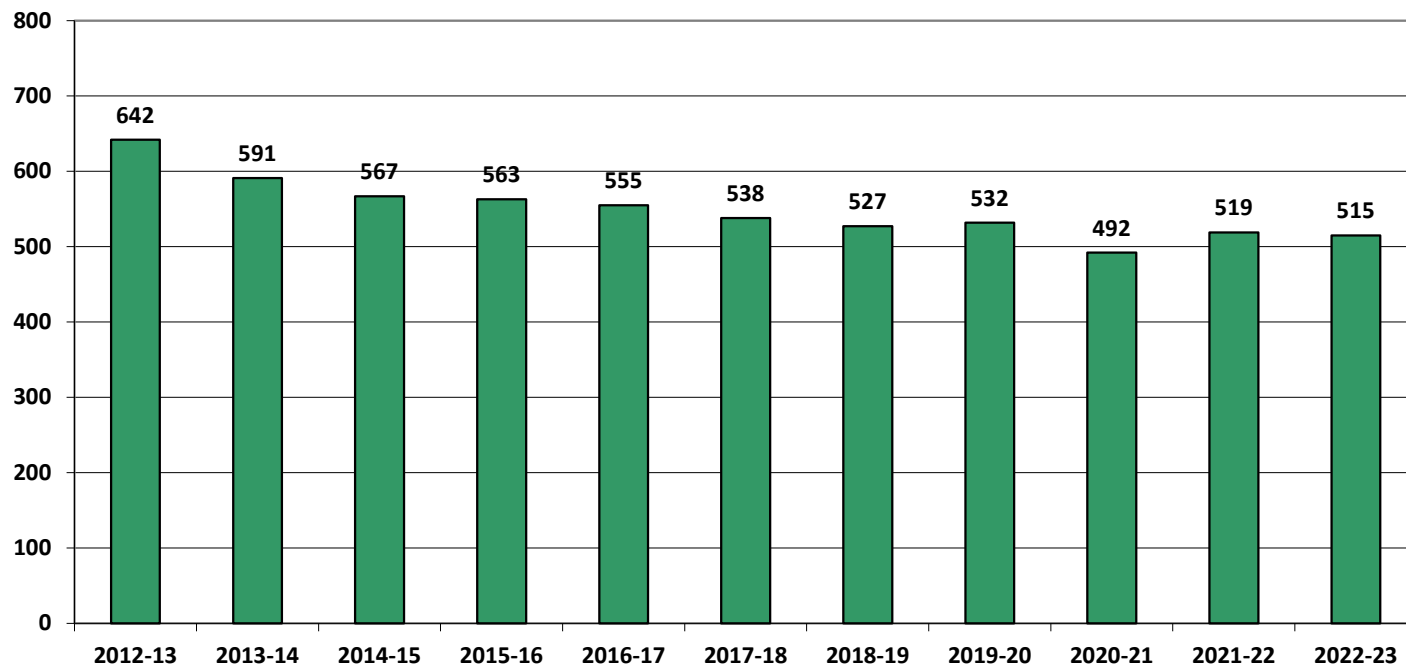
*Birth data provided by Public Health Vital Records Departments in each state.

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

| Historical Percentage Changes | | | |
|-------------------------------|------|-------|--------|
| Year | K-12 | Diff. | % |
| 2012-13 | 642 | 0 | 0.0% |
| 2013-14 | 591 | -51 | -7.9% |
| 2014-15 | 567 | -24 | -4.1% |
| 2015-16 | 563 | -4 | -0.7% |
| 2016-17 | 555 | -8 | -1.4% |
| 2017-18 | 538 | -17 | -3.1% |
| 2018-19 | 527 | -11 | -2.0% |
| 2019-20 | 532 | 5 | 0.9% |
| 2020-21 | 492 | -40 | -7.5% |
| 2021-22 | 519 | 27 | 5.5% |
| 2022-23 | 515 | -4 | -0.8% |
| Change | -127 | | -19.8% |

Historical Enrollment

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



Projected Enrollment

School District: Pomfret, CT

11/11/2022

| Enrollment Projections By Grade* | | | | | | | | | | | | | | | | | | | | |
|----------------------------------|---------|---------|-------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|------|------|-------|
| Birth Year | Births* | | School Year | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | UNGR | K-12 | PK-12 |
| 2017 | 21 | | 2022-23 | 25 | 31 | 41 | 26 | 42 | 37 | 31 | 39 | 44 | 54 | 37 | 47 | 40 | 46 | 0 | 515 | 540 |
| 2018 | 36 | | 2023-24 | 25 | 45 | 32 | 44 | 26 | 45 | 40 | 32 | 41 | 47 | 49 | 36 | 48 | 38 | 0 | 523 | 548 |
| 2019 | 32 | | 2024-25 | 26 | 40 | 47 | 35 | 44 | 28 | 49 | 41 | 33 | 43 | 42 | 48 | 37 | 46 | 0 | 533 | 559 |
| 2020 | 34 | | 2025-26 | 26 | 43 | 42 | 51 | 35 | 48 | 30 | 50 | 43 | 35 | 39 | 41 | 49 | 36 | 0 | 542 | 568 |
| 2021 | 23 | (prov.) | 2026-27 | 27 | 29 | 45 | 46 | 51 | 38 | 52 | 31 | 52 | 46 | 32 | 38 | 42 | 47 | 0 | 549 | 576 |
| 2022 | 29 | (est.) | 2027-28 | 27 | 37 | 30 | 49 | 46 | 55 | 41 | 54 | 32 | 55 | 41 | 31 | 39 | 40 | 0 | 550 | 577 |
| 2023 | 31 | (est.) | 2028-29 | 28 | 39 | 38 | 33 | 49 | 50 | 59 | 42 | 56 | 34 | 50 | 40 | 32 | 37 | 0 | 559 | 587 |
| 2024 | 30 | (est.) | 2029-30 | 28 | 37 | 41 | 41 | 33 | 53 | 54 | 61 | 44 | 59 | 31 | 49 | 41 | 31 | 0 | 575 | 603 |
| 2025 | 29 | (est.) | 2030-31 | 29 | 37 | 38 | 44 | 41 | 36 | 57 | 56 | 63 | 47 | 53 | 30 | 50 | 39 | 0 | 591 | 620 |
| 2026 | 28 | (est.) | 2031-32 | 29 | 36 | 38 | 41 | 44 | 44 | 39 | 59 | 58 | 67 | 42 | 52 | 31 | 48 | 0 | 599 | 628 |
| 2027 | 30 | (est.) | 2032-33 | 30 | 37 | 37 | 41 | 41 | 48 | 47 | 40 | 61 | 61 | 60 | 41 | 53 | 30 | 0 | 597 | 627 |

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

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

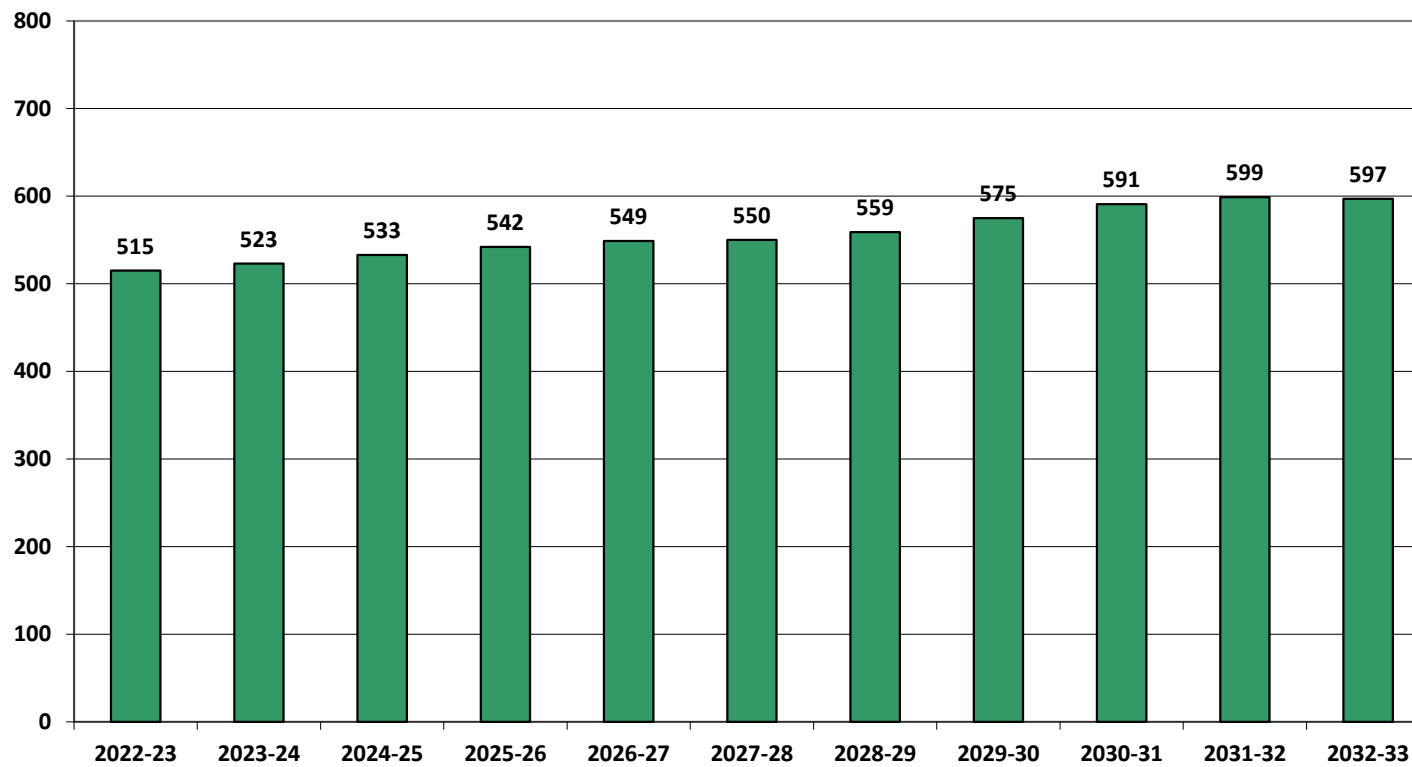
| Projected Enrollment in Grade Combinations* | | | | | | | | | |
|---|-----|-----|------|-----|-----|-----|-----|------|------|
| Year | K-4 | K-5 | PK-8 | K-8 | 5-8 | 6-8 | 7-8 | 7-12 | 9-12 |
| 2022-23 | 177 | 208 | 370 | 345 | 168 | 137 | 98 | 268 | 170 |
| 2023-24 | 192 | 232 | 377 | 352 | 160 |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

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

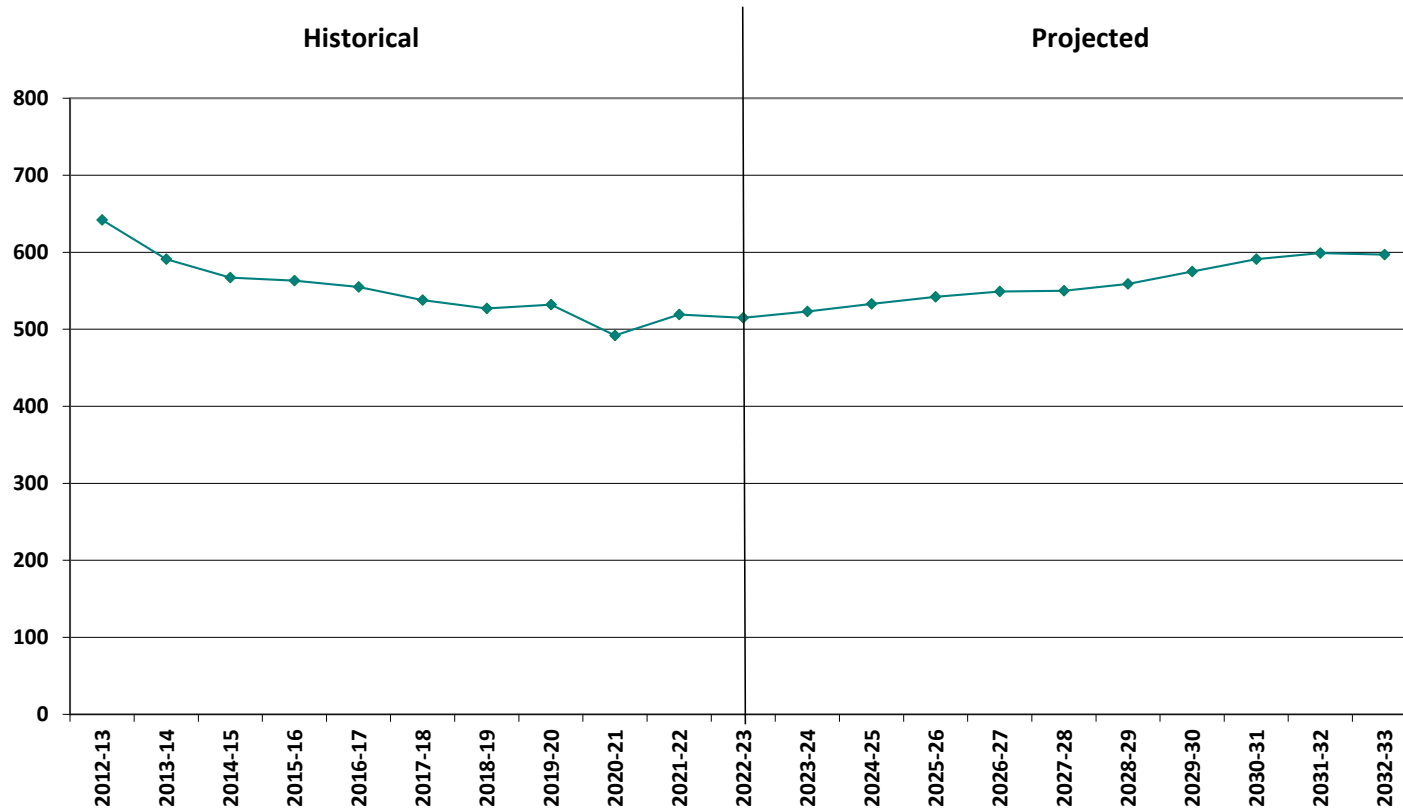
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Enrollment

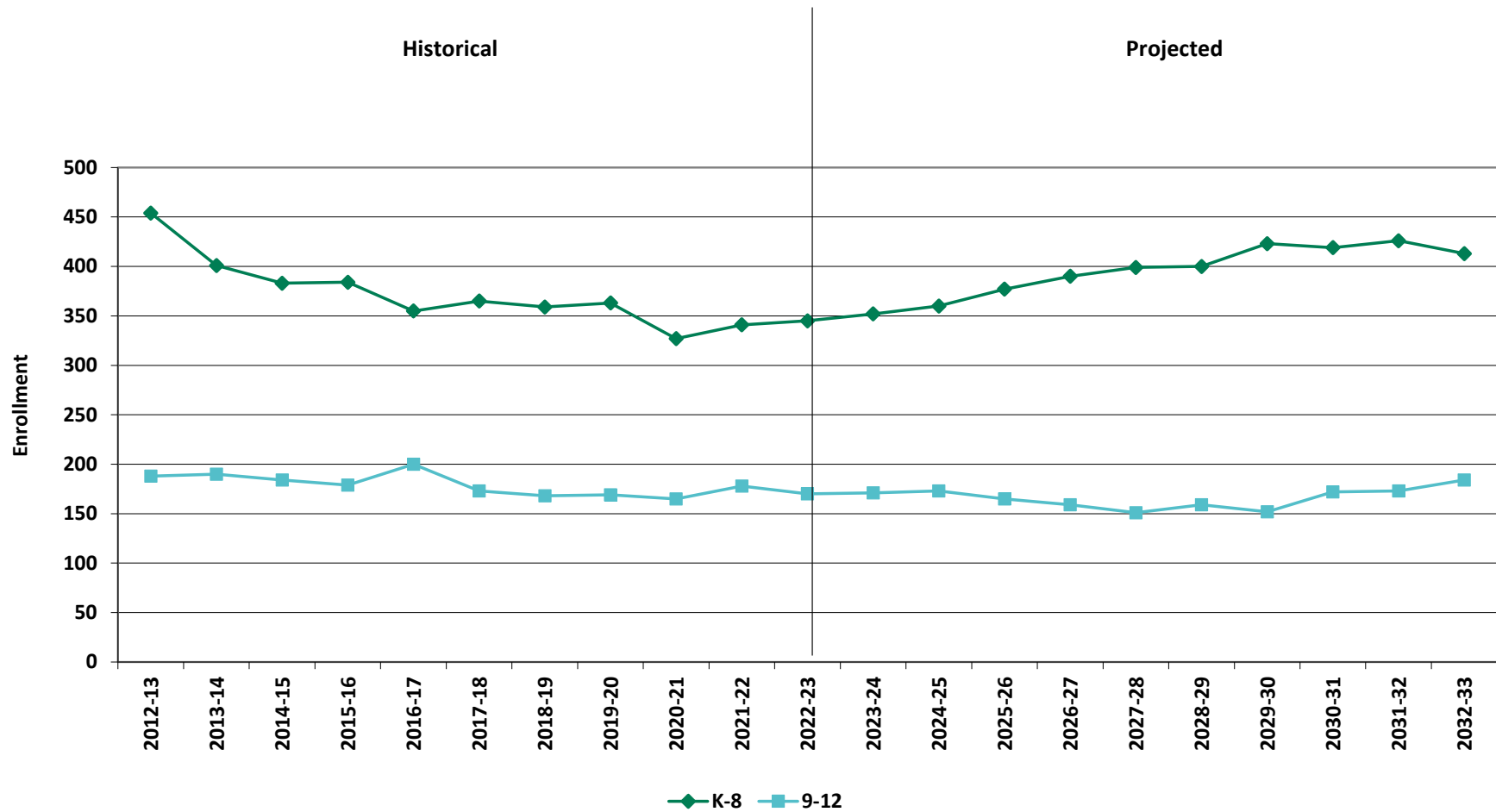
K-12, School Years 2022-23 to 2032-33



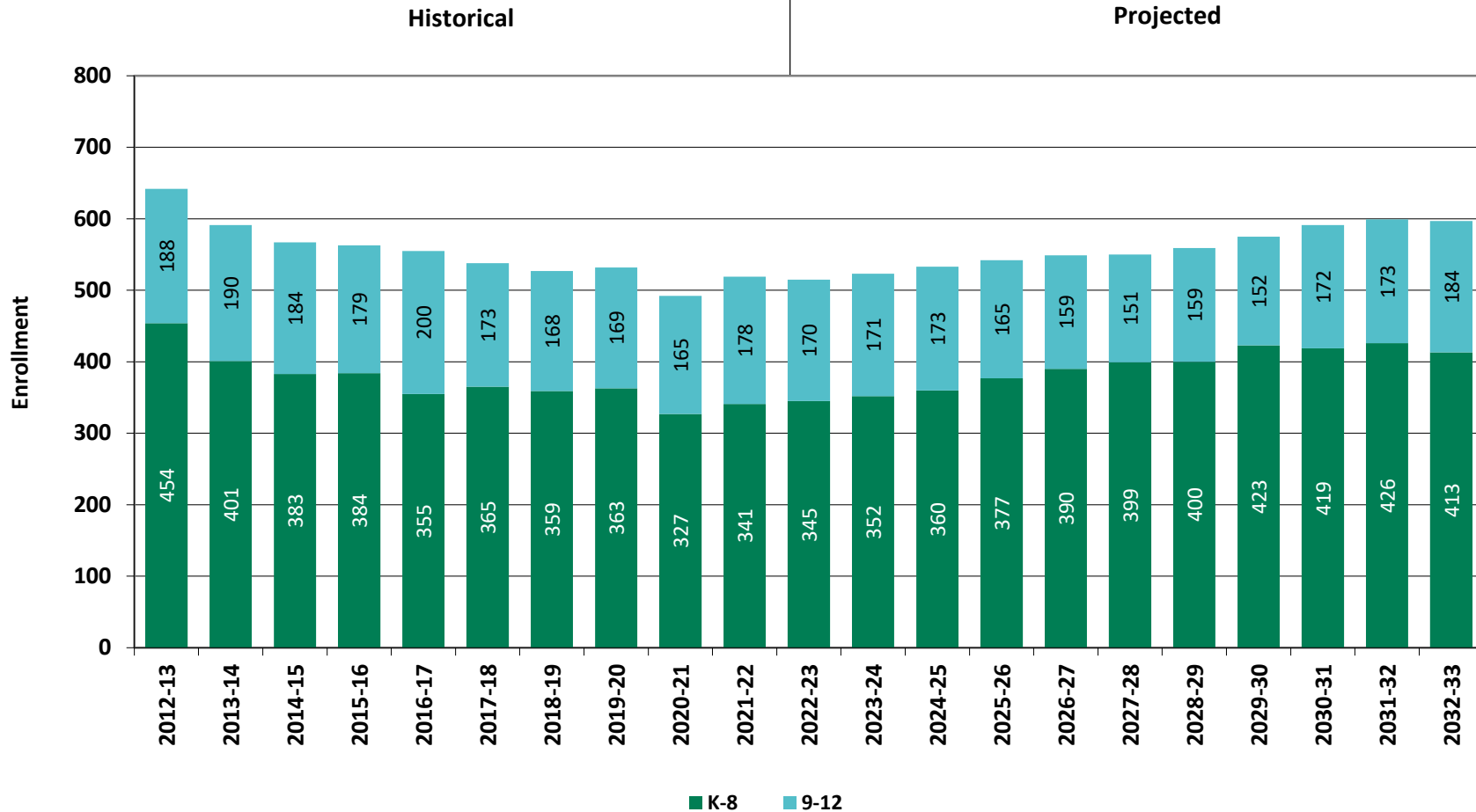
Historical & Projected Enrollment



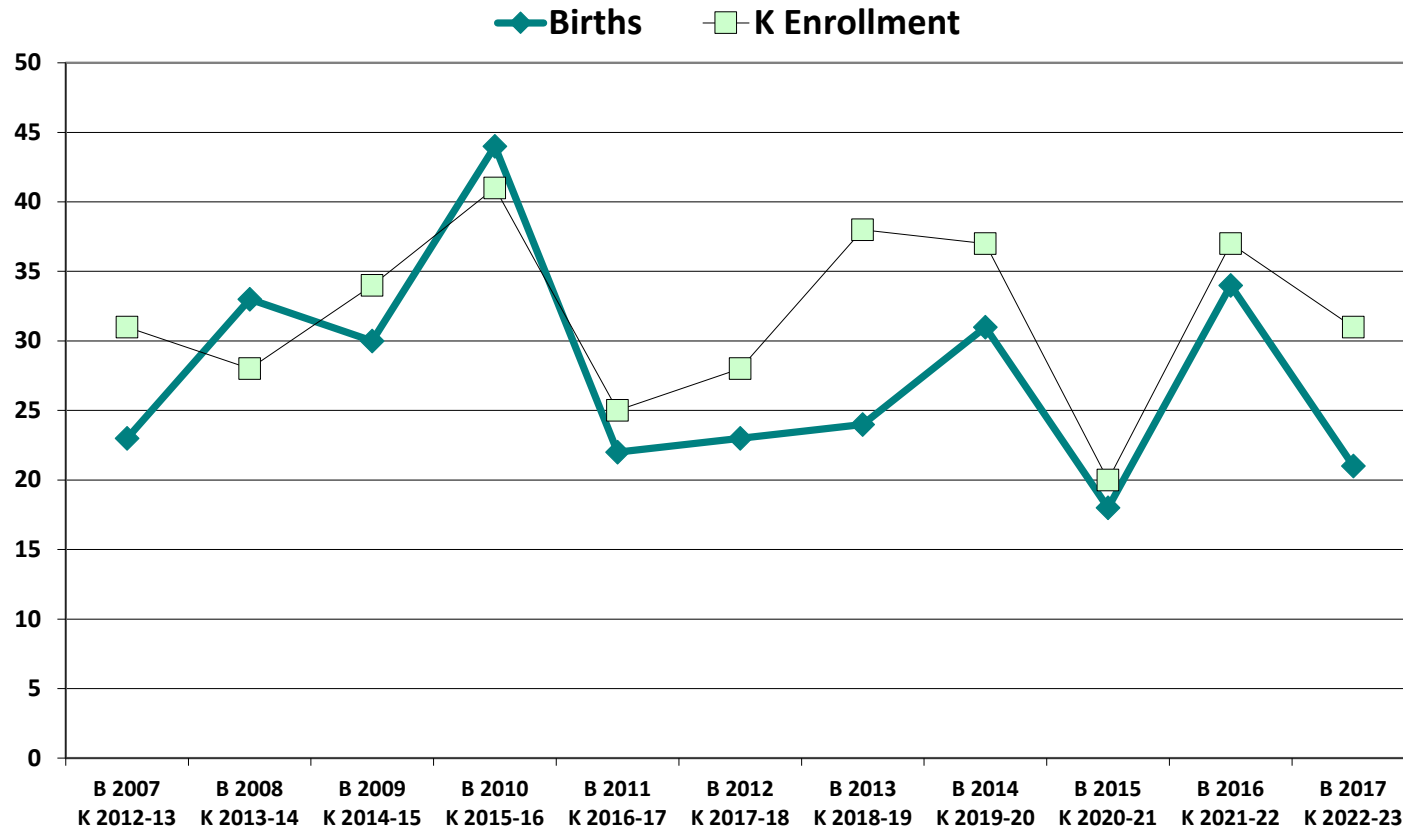
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

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

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

| Residents in Non-Public Independent and Parochial Schools (General Education)* | | | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|----|----|----|----|------------|
| Oct. 1 Enrollment | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K-12 TOTAL |
| | 3 | 5 | 2 | 3 | 2 | 5 | 1 | 7 | 3 | 10 | 13 | 3 | 9 | 66 |

| K-12 Home-Schooled Students* | |
|---------------------------------|---|
| 2022 | 7 |

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

| K-12 Special Education Outplaced Students* | |
|---|---|
| 2022 | 7 |

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

*The above data were provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

New England's PK-12 Enrollment Trends

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

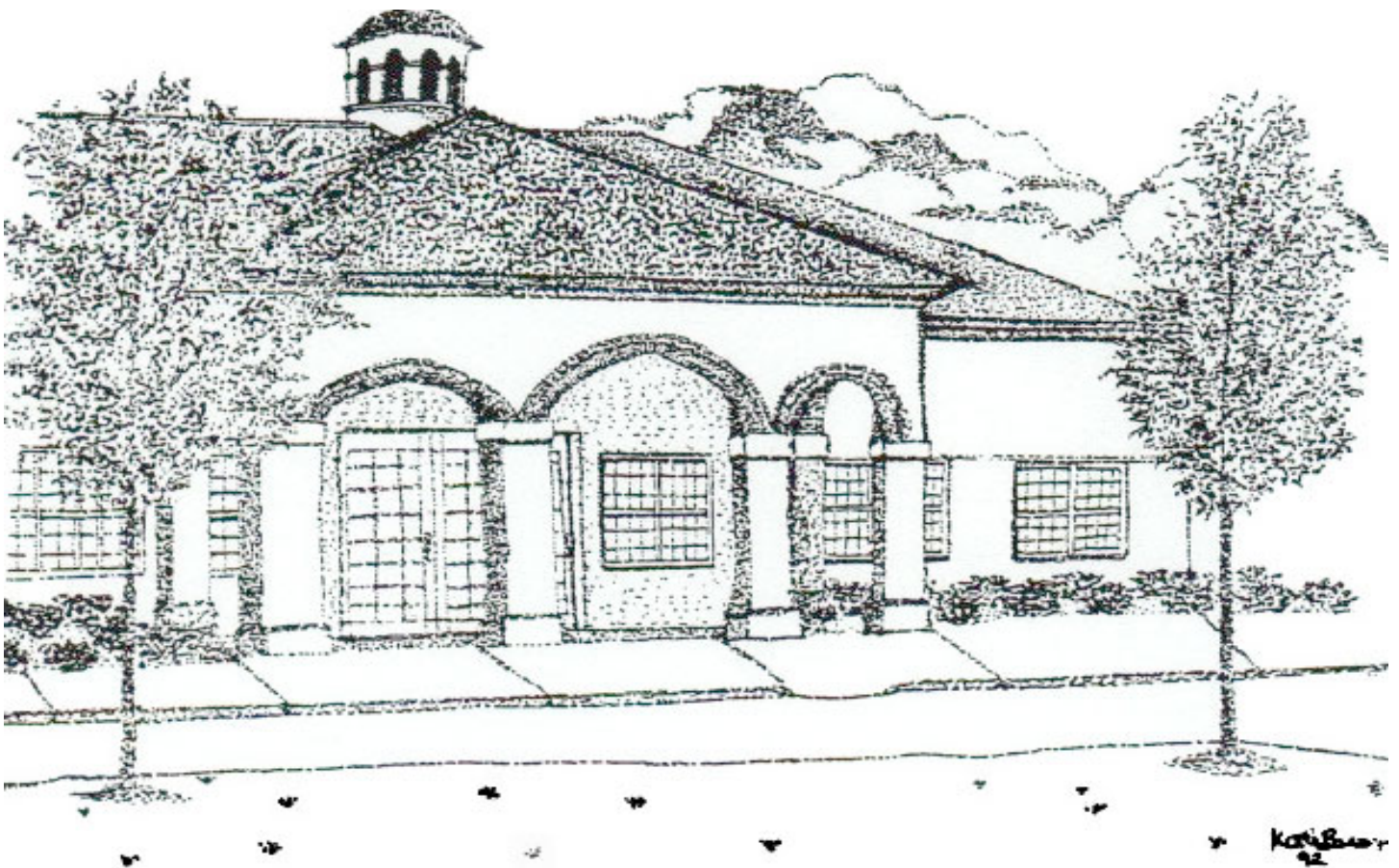
| State | Fall 2020 PK - 12 | Fall 2030 Projected | PK-12 Decline | % Change 2020-2030 |
|-------|----------------------|------------------------|---------------|-----------------------|
| CT | 509,058 | 475,600 | -33,458 | -6.6% |
| ME | 172,455 | 161,800 | -10,655 | -6.2% |
| MA | 921,712 | 879,900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

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

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

Pomfret Community School

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



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