

POMFRET COMMUNITY SCHOOL

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Stephen C. Cullinan
Superintendent of Schools

Susan M. Imschweiler
Principal

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Michael P. Galligan
Assistant Principal

Members of the Pomfret Community,

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

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

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 28, 2021, May 26, 2021 and again in June. All required line item reductions will be approved by the Pomfret Board of Education during this timeframe.

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

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

Sincerely,



Stephen C. Cullinan
Superintendent

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

The Pomfret Board of Education

Memo

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

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

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

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

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

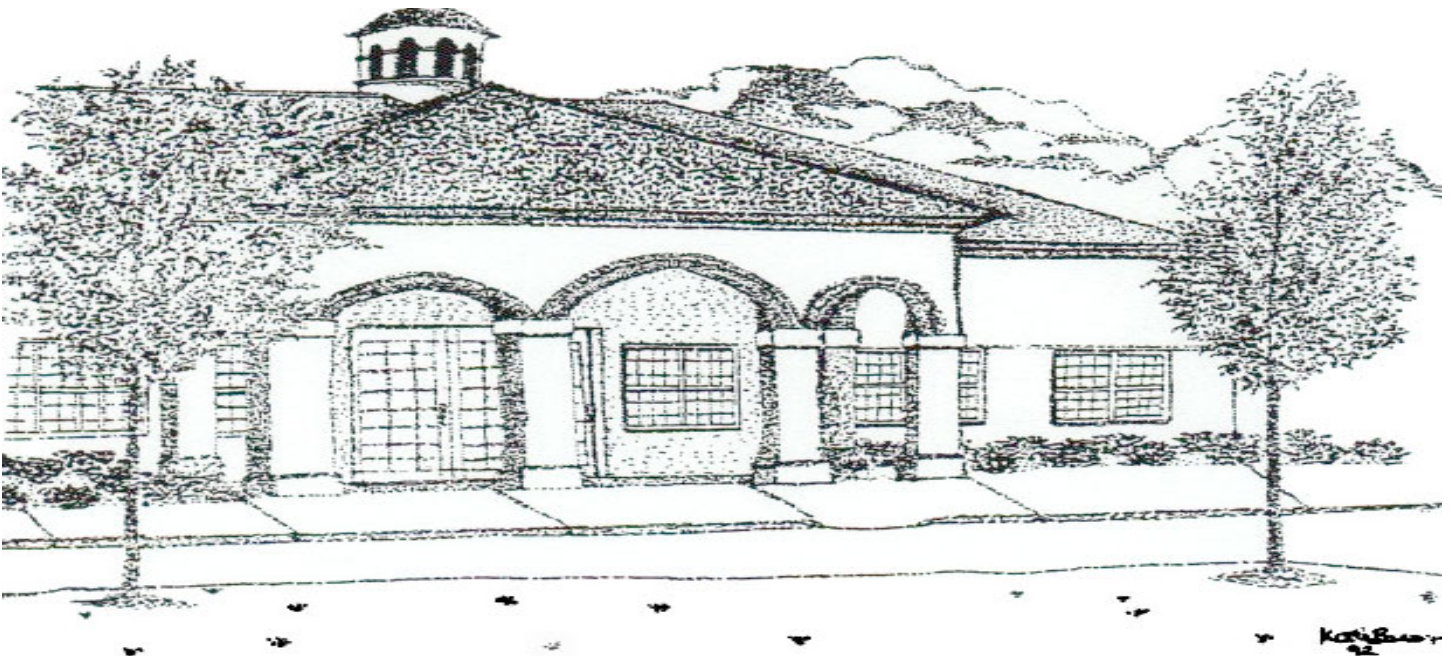
As we begin to plan this transition, it is incumbent upon the Board of Education to meet its legal obligation under Connecticut General Statute Section 10-220. That statute states that the Board of Education is mandated to "maintain good public elementary and secondary schools, implement the educational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

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

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

BOARD OF EDUCATION'S PROPOSED BUDGET

July 1, 2021 — June 30, 2022
Public Hearing
April 29, 2021



Board of Education:

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


Administration:

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



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

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

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

The business office developed salary and benefit accounts according to contractual obligations. Insurance calculations are based on an initial quotation from our insurance broker. Maintenance items and utility calculations were also prepared by the business department. The initial requests by administrators and staff reflected their understanding of the economic climate as well as the needs of their students. This budget proposal is also reflective of the demands of quality educational programming and the unique needs of a number of our students. This budget must also anticipate any impacts that COVID-19 might have upon the 2021-2022 school year.

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

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

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

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

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

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

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

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

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

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

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

All current Pomfret Community School grade eight students have been surveyed and their choice of secondary school has been incorporated into the corresponding budgeted tuition account. Both Killingly High School and Putnam High School are now considered designated high schools for Pomfret resident students. Two students currently enrolled at Killingly High School are in grade 12 and thus that account has a decrease of (\$27,416). There are no students enrolled or planning to enroll at Putnam High School. The enrollments for Pomfret Resident students attending Quinebaug Middle College, the Capital Theatre for the Arts and the Killingly Vocational Agriculture Program are budgeted to remain the same.

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

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

This budget as proposed provides continued funding for professional development and curriculum writing that is closely aligned with researched-based standards. It also provides for required instructional materials as requested by staff. The Capital Budget contains a request for \$50,000. Requested in this account is \$10,000 for on-going floor tile replacement; \$10,000 for replacement cafeteria equipment; \$20,000 for HVAC work; and \$10,000 for building infrastructure. This capital request has been forwarded to the Board of Selectmen for consideration.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

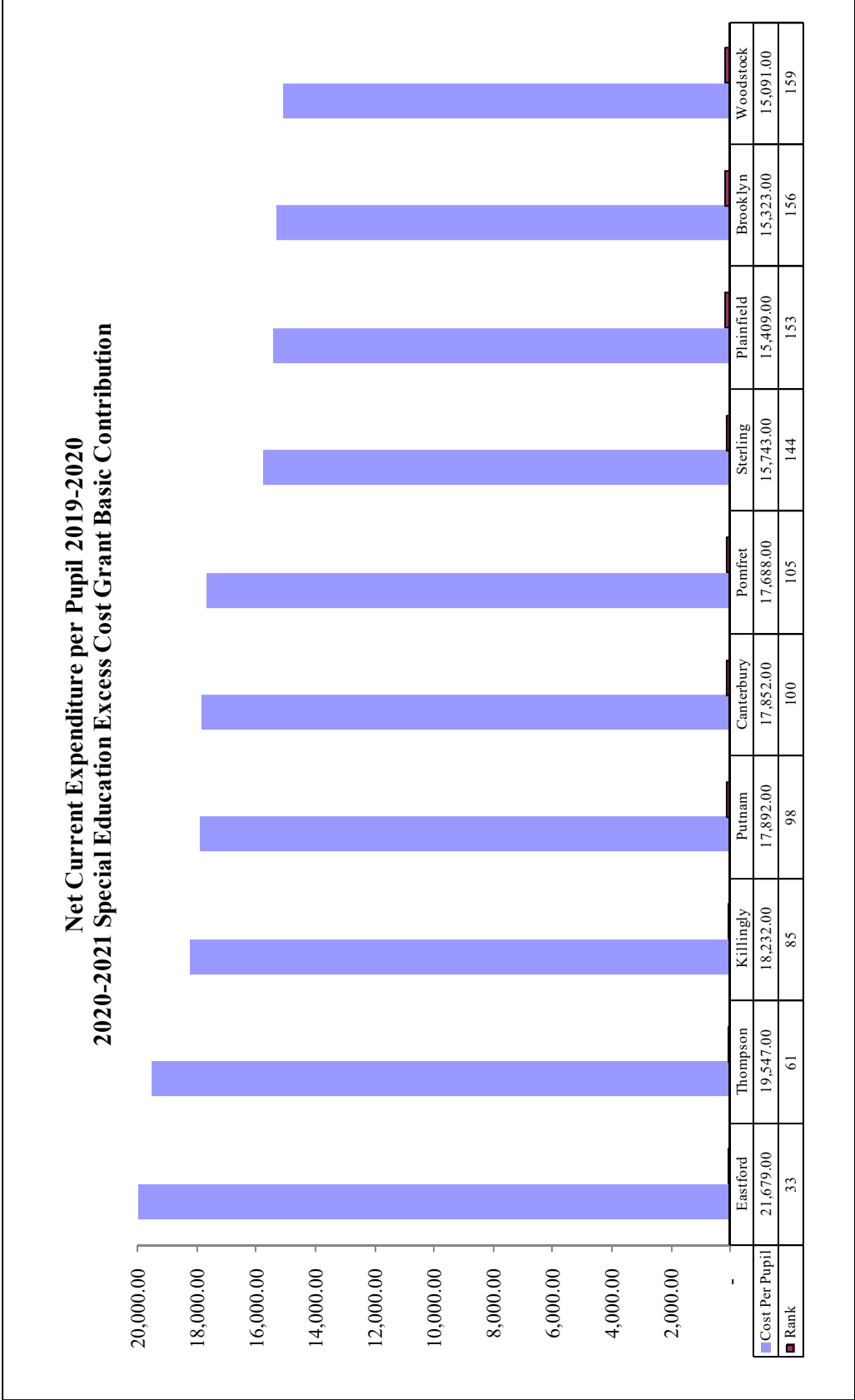
The account has an increase of \$14,694 or 33.04% increasing the entire budget by 0.14%. The primary driver of this increase is the need to continue to update our supply of student Chrome Books. The use of technology on a regular basis has become part of the fabric of education. The use of chrome books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

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

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

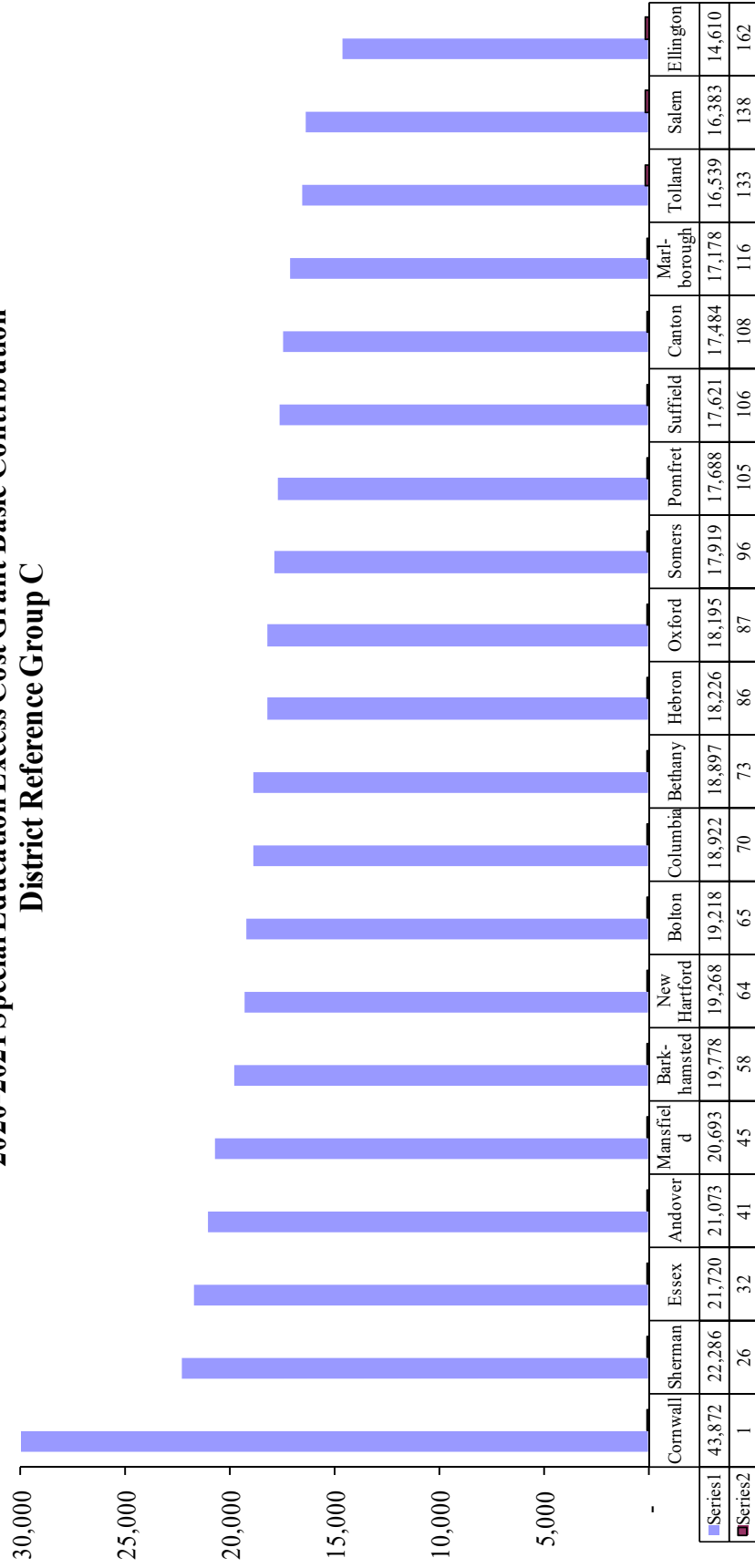
POMFRET BOARD OF EDUCATION BUDGET HISTORY

| <i>Fiscal Year</i> | <i>Approved Budget</i> | <i>\$ Change</i> | <i>% Change</i> |
|--------------------|------------------------|------------------|-----------------|
| 2008-2009 | \$8,654,627 | | |
| 2009-2010 | \$8,654,627 | \$0.00 | 0.00% |
| 2010-2011 | \$8,921,410 | \$266,783 | 3.08% |
| 2011-2012 | \$9,158,080 | \$236,670 | 2.65% |
| 2012-2013 | \$9,484,596 | \$326,516 | 3.57% |
| 2013-2014 | \$9,703,802 | \$219,206 | 2.31% |
| 2014-2015 | \$9,847,878 | \$144,076 | 1.48% |
| 2015-2016 | \$9,931,678 | \$83,800 | 0.85% |
| 2016-2017 | \$9,857,251 | (\$74,427) | (0.75%) |
| 2017-2018 | \$10,051,463 | \$194,212 | 1.97% |
| 2018-2019 | \$10,072,894 | \$21,431 | 0.21% |
| 2019-2020 | \$10,154,955 | \$82,061 | 0.81% |
| 2020-2021 | \$10,486,250 | \$331,295 | 3.26% |
| 2021-2022 | \$10,366,250 | \$-120,000 | -1.14% |



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

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



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

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

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

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

STAFF SUMMARY

10

Current
2020/2021

Proposed
2021/2022

CERTIFIED STAFF

Change

ADMINISTRATORS

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

TEACHING STAFF

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

CLASSIFIED STAFF

| | | | | | |
|-------------------------|------|------|-------------|------|-------------|
| Office Staff | 5.4 | | | 5.4 | |
| Custodians | 3.8 | | | 4.0 | |
| Teaching Assistants | 15.5 | | | 15.5 | |
| School Nurse | 1.0 | | | 1.0 | |
| Speech Assistant | 1.0 | | | 1.0 | |
| IT Support | 0.0 | | | 0.0 | |
| Permanent Sub | 0.0 | | | 0.0 | |
| Subtotal | | 26.7 | | | 26.9 |
| Total Classified | | | 26.7 | | 26.9 |

OTHER STAFF

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

TOTAL STAFF

67.6

67.8

| Grants | FY 18-19 | FY 19-20 | FY 20-21 | Budgeted 2021-22 |
|--|-------------------|-------------------|-------------------|---------------------|
| Federal Grants: | | | | |
| Title I, Part A (1.0 TA, .1 Clerical) | \$22,933 | \$23,835 | \$21,903 | * \$21,729 |
| Title II, Part A - Teacher Quality (.40 Reading) | \$11,685 | \$12,232 | \$11,172 | * \$11,685 |
| REAP (1.0 TA, .1 Clerical) | \$28,553 | \$25,922 | \$30,183 | * \$21,492 |
| IDEA, Part B, Section 611 (4.0 TA .6 Counselor/Psychologist, Speech, Assistive Tech, Supplies) | \$174,288 | \$175,955 | \$182,439 | * \$144,034 |
| IDEA, Part B, Section 619 (Assistive Tech, Supplies, Clerical) | \$4,662 | \$4,806 | \$4,849 | * \$4,500 |
| Title IV, Part A of ESEA (Technology –supplies/services) | \$10,000 | \$10,000 | \$10,000 | * \$10,000 |
| ESSER Funds (Elementary & Secondary School Emergency Relief Fund) | | | \$19,757 | - |
| CRF (Covid Relief Fund BOE \$56,010/ CT OPM-Municipal CRF \$24,708) | | | \$80,718 | - |
| State Grants: | | | | |
| Resource Equity Stipend | \$5,991 | | | - |
| Cognitive Disabilities Stipend | | \$6,000 | | - |
| Early Childhood Stipend | | \$6,000 | | - |
| Total Grants: | \$ 258,112 | \$ 264,750 | \$ 336,313 | \$ 213,440 |
| Personnel Supported via Grants: | | | | |
| Teaching Assistants FTE | 6.00 | 6.50 | 6.50 | 6.50 |
| Specials: Counselor, Psychologist | 0.60 | 0.60 | 0.60 | 0.60 |
| Reading | 0.40 | 0.40 | 0.40 | 0.40 |
| Preschool Teacher | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.50 | 7.50 | 7.50 |

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

Repairs / Maintenance Recommended Budget 2021-2022

| <u>ITEM</u> | <u>ESTIMATED COST</u> |
|---|----------------------------|
| 1 Plumbing Repairs | \$15,000.00 |
| 2 Electrical Repair & Upgrades | \$ 6,500.00 |
| 3 HVAC Repairs | \$ 5,000.00 |
| 4 Classroom Sound System Repairs & Replacement | \$ 1,500.00 |
| 5 Two-Way Radio Replacement | \$ 1,000.00 |
| 6 Floor Tile Replacement | \$10,000.00 |
| Subtotal | <u>\$39,000.00</u> |
| Contingency/Unanticipated Expenses Balance | <u>\$11,000.00</u> |
| <i>(To cover all unanticipated repairs 2021-2022)</i> | |
| Repair/Maintenance Annual Budget | <u>\$ 50,000.00</u> |

Long Term Budgetary Considerations for Town Consideration (Capital Projects)

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

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

Board of Education's 2021-2022 Recommended Operating Budget

13

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

Series #100 Salaries (Certified)

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

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

Series #100 Salaries (Classified Staff)

Non-Affiliated: Increase budgeted for Non-Affiliated Staff

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

Custodians: 2.5% Salary Increase for Custodians

School Nurse: 2.5% Salary Increase for School Nurse

Series #100 Salaries (Substitutes)

Substitutes:

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

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

Series #100 Salaries (Additional Compensation)

Additional Compensation: 5.9% Overall Increase

One additional insurance stipend in lieu of health insurance.

Additional Program Salaries: 0.1% Overall Decrease

Curriculum Development

Extra Duty Positions - Contracted Increase

Decrease in Special Education Summer Programming

200 Employee Benefits

Life Insurance:

No Proposed Increase

Retirement/Pensions :

Retirement Benefits

Contracted Classified Staff Pension 2.5% Increase

FICA/Medicare:

1.0% Increase calculated on actual wages and salaries.

Course Reimbursement:

Contracted Benefit

Unemployment Compensation:

No Proposed Increase

Workers Compensation:

Estimated Annual Increase per Insurance Broker.

Health Insurance:

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

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

300 Contracted Professional & Technical Services

Includes Contracted Services Other:

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

Includes Special Education Services:

- Evaluations
- Counseling/BCBA
- Physical Therapy
- Speech Services

Includes Student Services:

- Audubon Programs

Includes Professional Services:

- Legal
- Medical
- Payroll/Tyler
- Auditor
- IT Support

400 Facilities

Rubbish Removal

Contracted Services Maintenance:

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

Repairs/Maintenance: (See Page 12)

500 Other Purchased Services

Transportation:

- Local Transportation
- Out of District Transportation

| Account Code | Description | 2019-2020 Actual | | 2020-2021 Adjusted Budget | 2020-2021 Estimated Expenses | 2021-2022 Proposed Budget | Amount Change | % Change | | | | |
|---------------------------|--------------------------|------------------|------------|------------------------------|------------------------------------|------------------------------|------------------|-------------|------------|------|-------------|-------|
| | | Expenditures | | | | | | | | | | |
| 1010.11201.1000.100.53300 | Referees-Umpires | \$ | 4,000.00 | \$ | 4,000.00 | \$ | 4,000.00 | \$ | - | 0.0% | | |
| 1010.11201.2490.100.53300 | Contracted Serv. School | \$ | 31,514.88 | \$ | 36,750.00 | \$ | 36,750.00 | \$ | 500.00 | 1% | | |
| 1010.11201.2510.100.53300 | Medical Fringe | \$ | 100.00 | \$ | 500.00 | \$ | 500.00 | \$ | - | 0% | | |
| 1010.11201.2490.100.53301 | Constables | \$ | 264.00 | \$ | 500.00 | \$ | 500.00 | \$ | - | 0% | | |
| Other Services | Total | \$ | 35,878.88 | \$ | 41,750.00 | \$ | 41,750.00 | \$ | 42,250.00 | \$ | 500.00 | 1.2% |
| 1010.11201.1000.920.53340 | RHW/Audubon Enrich. | \$ | 1,425.00 | \$ | 3,300.00 | \$ | 3,300.00 | \$ | 3,300.00 | \$ | - | 0% |
| 1010.11201.1000.200.53320 | SPED BCBA/Autism Support | \$ | 21,000.00 | \$ | 25,000.00 | \$ | 25,000.00 | \$ | 25,000.00 | \$ | - | 0% |
| 1010.11201.2190.200.53320 | Evaluation/Consultation | \$ | 18,808.70 | \$ | 24,000.00 | \$ | 24,000.00 | \$ | 24,000.00 | \$ | - | 0% |
| 1010.11201.2170.200.53320 | Physical Therapy | \$ | 13,500.00 | \$ | 18,113.00 | \$ | 18,113.00 | \$ | 18,113.00 | \$ | - | 0% |
| 1010.11201.3300.600.53320 | Adult Education | \$ | 9,673.00 | \$ | 10,086.00 | \$ | 10,086.00 | \$ | 10,086.00 | \$ | - | 0% |
| Student Services | Total | \$ | 64,406.70 | \$ | 80,499.00 | \$ | 80,499.00 | \$ | 80,499.00 | \$ | - | 0.0% |
| 1010.11201.2213.100.53330 | Prof. Dev. Reg Ed | \$ | 13,078.32 | \$ | 14,000.00 | \$ | 14,000.00 | \$ | 14,000.00 | \$ | - | 0% |
| 1010.11201.2213.200.53330 | Prof. Dev. SPED | \$ | 994.00 | \$ | 2,525.00 | \$ | 2,525.00 | \$ | 2,525.00 | \$ | - | 0% |
| 1010.11201.2213.100.53332 | Prof. Dev. Admin | \$ | 600.00 | \$ | 3,104.00 | \$ | 3,104.00 | \$ | 3,104.00 | \$ | - | 0% |
| Prof. Development | Total | \$ | 14,672.32 | \$ | 19,629.00 | \$ | 19,629.00 | \$ | 19,629.00 | \$ | - | 0.0% |
| 1010.11200.2310.200.53340 | Legal Services SPED | \$ | 6,660.00 | \$ | 9,757.00 | \$ | 9,757.00 | \$ | 9,757.00 | \$ | - | 0.0% |
| 1010.11201.2130.100.53340 | School Physician | \$ | 1,600.00 | \$ | 1,500.00 | \$ | 1,500.00 | \$ | 1,600.00 | \$ | 100.00 | 7% |
| 1010.11200.2310.100.53340 | Legal Services Reg Ed | \$ | 13,702.50 | \$ | 14,892.00 | \$ | 14,892.00 | \$ | 14,892.00 | \$ | - | 0.0% |
| 1010.11201.2510.100.53340 | Payroll / Tyler | \$ | 9,818.20 | \$ | 11,188.00 | \$ | 11,188.00 | \$ | 11,188.00 | \$ | - | 0% |
| 1010.11201.2510.100.53341 | Auditor Service | \$ | 11,500.00 | \$ | 14,000.00 | \$ | 14,000.00 | \$ | 11,500.00 | \$ | (2,500.00) | -18% |
| 1010.11201.2580.100.53340 | IT Services | \$ | 72,535.18 | \$ | 73,140.00 | \$ | 73,140.00 | \$ | 72,850.00 | \$ | (290.00) | -0.4% |
| Professional Services | Total | \$ | 115,815.88 | \$ | 124,477.00 | \$ | 124,477.00 | \$ | 121,787.00 | \$ | (2,690.00) | -2.2% |
| 1010.11201.2600.100.54420 | Rubbish Removal | \$ | 7,052.00 | \$ | 7,648.00 | \$ | 7,648.00 | \$ | 7,648.00 | \$ | - | 0% |
| Disposal Service | Total | \$ | 7,052.00 | \$ | 7,648.00 | \$ | 7,648.00 | \$ | 7,648.00 | \$ | - | 0.0% |
| 1010.11201.2620.100.54430 | Contracted Serv. Maint | \$ | 36,527.09 | \$ | 40,150.00 | \$ | 40,150.00 | \$ | 40,150.00 | \$ | - | 0% |
| 1010.11201.2620.100.54431 | Rep/Maint Services | \$ | 47,389.53 | \$ | 40,000.00 | \$ | 40,000.00 | \$ | 50,000.00 | \$ | 10,000.00 | 25% |
| 1010.11201.2660.100.54400 | Building Security | \$ | - | \$ | 3,000.00 | \$ | 3,000.00 | \$ | 3,000.00 | \$ | - | 0% |
| 1010.11201.3100.100.54400 | Cafeteria Repairs | \$ | 3,452.82 | \$ | 4,000.00 | \$ | 4,000.00 | \$ | 4,500.00 | \$ | 500.00 | 13% |
| Repair/Maintenance | Total | \$ | 87,369.44 | \$ | 87,150.00 | \$ | 87,150.00 | \$ | 97,650.00 | \$ | 10,500.00 | 12.0% |
| 1010.11201.2700.200.55510 | SPED Trans. In | \$ | 7,817.16 | \$ | 15,330.00 | \$ | 15,330.00 | \$ | 15,790.00 | \$ | 460.00 | 3% |
| 1010.11201.2790.400.55511 | SPED Trans Out | \$ | 111,684.63 | \$ | 209,194.00 | \$ | 209,194.00 | \$ | 196,334.00 | \$ | (12,860.00) | -6% |
| 1010.11201.2700.100.55510 | Local/High Sch Tran | \$ | 388,586.48 | \$ | 459,380.00 | \$ | 459,380.00 | \$ | 473,161.00 | \$ | 13,781.00 | 3% |
| 1010.11201.2700.920.55510 | Field Trip Trans | \$ | 6,109.33 | \$ | 9,790.00 | \$ | 9,790.00 | \$ | 10,083.00 | \$ | 293.00 | 3% |
| 1010.11201.2700.910.55510 | Trans-Athletics | \$ | 3,130.10 | \$ | 7,030.00 | \$ | 7,030.00 | \$ | 7,241.00 | \$ | 211.00 | 3% |
| Transportation | Total | \$ | 517,327.70 | \$ | 700,724.00 | \$ | 700,724.00 | \$ | 702,609.00 | \$ | 1,885.00 | 0.3% |
| 1010.11201.2680.100.55520 | Property/Liability Ins. | \$ | 52,263.14 | \$ | 56,445.00 | \$ | 56,445.00 | \$ | 58,387.00 | \$ | 1,942.00 | 3% |
| Bldg. Insurance | Total | \$ | 52,263.14 | \$ | 56,445.00 | \$ | 56,445.00 | \$ | 58,387.00 | \$ | 1,942.00 | 3.4% |
| 1010.11201.2490.200.55530 | Postage SPED | \$ | 770.95 | \$ | 764.00 | \$ | 764.00 | \$ | 764.00 | \$ | - | 0% |
| 1010.11201.2310.100.55530 | Postage BOE | \$ | 402.90 | \$ | 172.00 | \$ | 172.00 | \$ | 172.00 | \$ | - | 0% |
| 1010.11201.2320.100.55530 | Phone Super. | \$ | 1,692.87 | \$ | 1,838.00 | \$ | 1,838.00 | \$ | 1,838.00 | \$ | - | 0% |
| 1010.11201.2490.100.55531 | Postage Office | \$ | 3,696.88 | \$ | 2,466.00 | \$ | 2,466.00 | \$ | 2,466.00 | \$ | - | 0% |
| 1010.11201.2490.100.55530 | Phone School | \$ | 4,525.06 | \$ | 5,775.00 | \$ | 5,775.00 | \$ | 5,775.00 | \$ | - | 0% |
| Communications | Total | \$ | 11,088.66 | \$ | 11,015.00 | \$ | 11,015.00 | \$ | 11,015.00 | \$ | - | 0.0% |

500 Other Purchased Services

WA Tuition*

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

Note: decrease 11.5 tuitions from the prior year

Killingly Vo-Ag*

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

Killingly High School *

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

Magnet School/ QMC Tuition*

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

Magnet School/ ACT Tuition*

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

WA Special Education Services*

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

Note: no change in count tuition rate increase

Other Tuition – Special Education**

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

600 Supplies

Instructional Supplies:

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

Utilities:

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

Books/Periodicals and Technology Supplies:

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

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

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

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

700 Capital Outlay

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

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

Capital copier lease — 5 units

Capital Equipment Replacement

Capital Computer Replacement

800 Other Objects – Dues & Fees

EASTCONN Dues

NESDEC Dues

CABE Dues

Software Licensing Fees

Learning A to Z

Explore Learning

Web Hosting

Symantec Endpoint - Spam & Virus Protection

Follett Software - Library

Lexia

Frontline

MS Office Licensing

Rediker - Student Teacher Database

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

2019-2020:

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

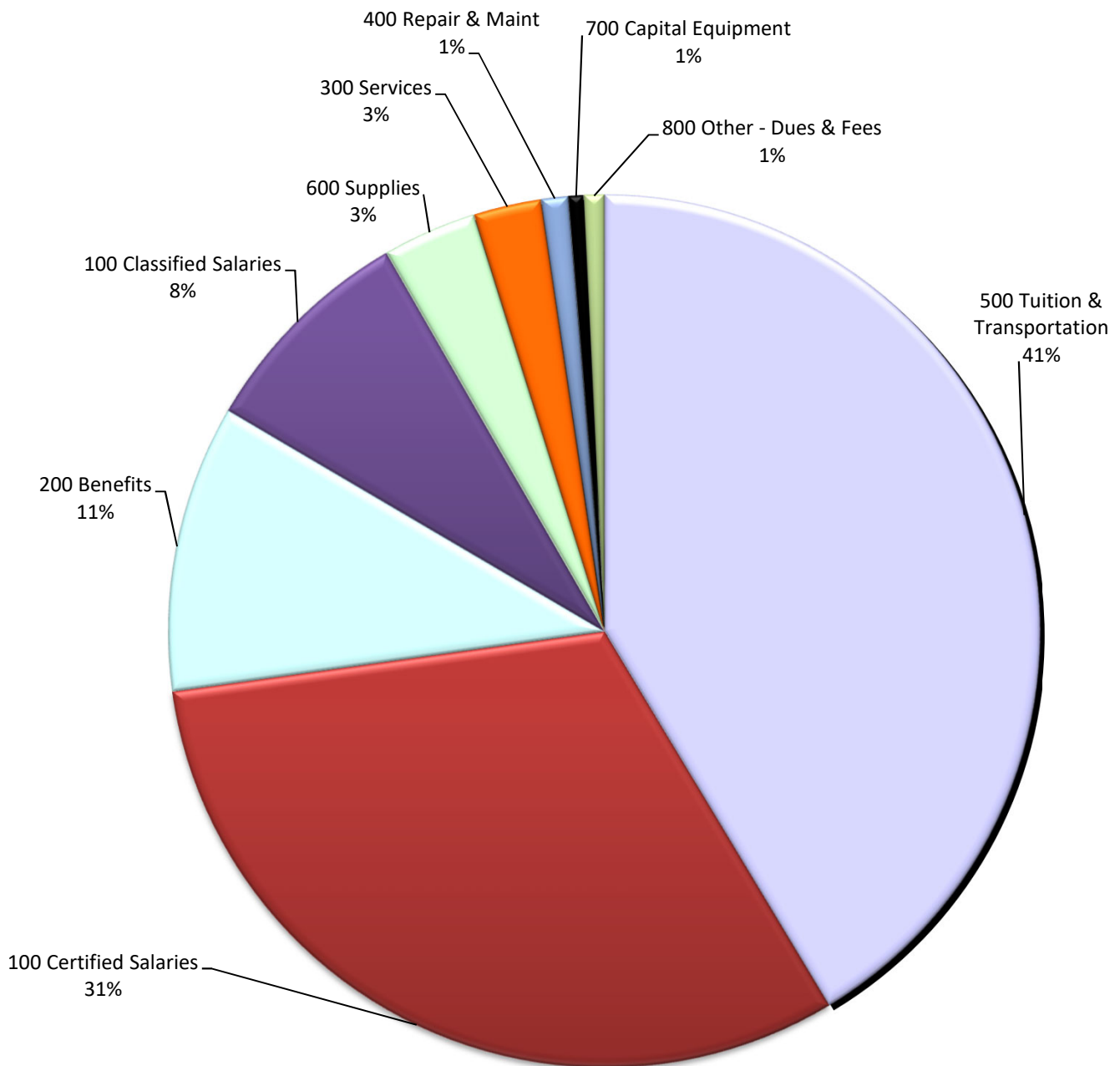
2020-2021:

- The Board of Education's Budget as approved by the town is \$10,486,250
- Excess Cost Grant has not been fully collected and is an estimate at this time
- Miscellaneous Revenue has not been fully collected and is an estimate at this time

2021-2022:

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

2021-2022 Recommended Budget by Object



Appendix A

Pomfret, CT Historical Enrollment

School District: Pomfret, CT

10/27/2020

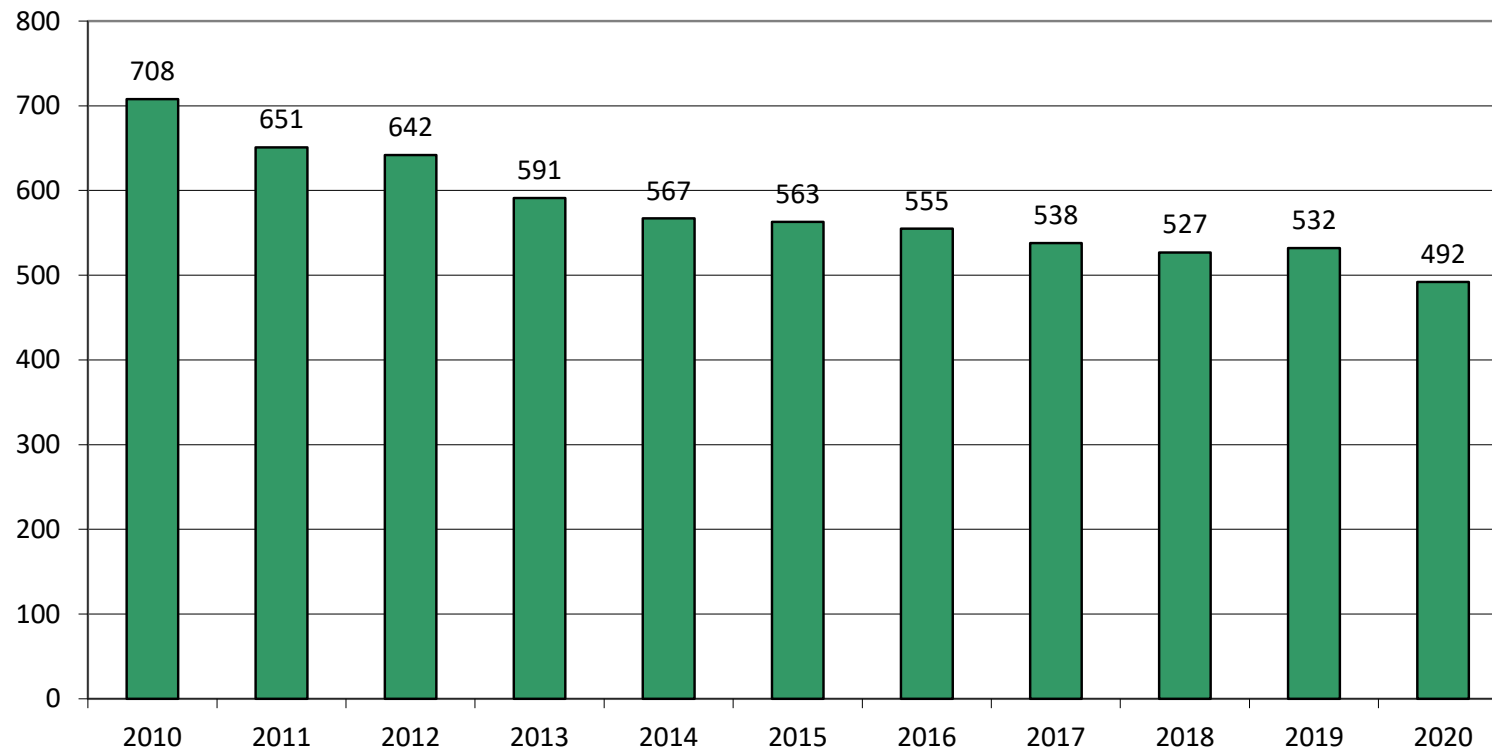
| Historical Enrollment By Grade | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--------|-------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|------|------|-------|
| Birth Year | Births | School Year | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | UNGR | K-12 | PK-12 |
| 2005 | 47 | 2010-11 | 27 | 46 | 46 | 56 | 56 | 55 | 54 | 63 | 52 | 58 | 60 | 52 | 56 | 54 | 0 | 708 | 735 |
| 2006 | 28 | 2011-12 | 19 | 30 | 46 | 45 | 58 | 57 | 55 | 49 | 61 | 50 | 48 | 57 | 43 | 52 | 0 | 651 | 670 |
| 2007 | 23 | 2012-13 | 18 | 31 | 35 | 49 | 49 | 61 | 55 | 59 | 51 | 64 | 42 | 50 | 54 | 42 | 0 | 642 | 660 |
| 2008 | 33 | 2013-14 | 23 | 28 | 29 | 36 | 49 | 49 | 48 | 54 | 55 | 53 | 48 | 43 | 46 | 53 | 0 | 591 | 614 |
| 2009 | 30 | 2014-15 | 24 | 34 | 27 | 33 | 37 | 49 | 48 | 46 | 52 | 57 | 39 | 53 | 43 | 49 | 0 | 567 | 591 |
| 2010 | 44 | 2015-16 | 16 | 41 | 37 | 31 | 37 | 36 | 53 | 50 | 45 | 54 | 50 | 38 | 53 | 38 | 0 | 563 | 579 |
| 2011 | 22 | 2016-17 | 20 | 25 | 44 | 32 | 32 | 41 | 36 | 53 | 49 | 43 | 52 | 52 | 39 | 57 | 0 | 555 | 575 |
| 2012 | 23 | 2017-18 | 21 | 28 | 24 | 44 | 39 | 42 | 41 | 42 | 55 | 50 | 38 | 47 | 50 | 38 | 0 | 538 | 559 |
| 2013 | 24 | 2018-19 | 20 | 38 | 29 | 28 | 44 | 40 | 40 | 46 | 42 | 52 | 38 | 38 | 45 | 47 | 0 | 527 | 547 |
| 2014 | 31 | 2019-20 | 19 | 37 | 39 | 33 | 31 | 47 | 49 | 40 | 44 | 43 | 49 | 40 | 37 | 43 | 0 | 532 | 551 |
| 2015 | 18 | 2020-21 | 9 | 20 | 30 | 34 | 26 | 30 | 47 | 48 | 43 | 49 | 36 | 49 | 40 | 40 | 0 | 492 | 501 |

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

| Historical Percentage Changes | | | |
|-------------------------------|------|-------|--------|
| Year | K-12 | Diff. | % |
| 2010-11 | 708 | 0 | 0.0% |
| 2011-12 | 651 | -57 | -8.1% |
| 2012-13 | 642 | -9 | -1.4% |
| 2013-14 | 591 | -51 | -7.9% |
| 2014-15 | 567 | -24 | -4.1% |
| 2015-16 | 563 | -4 | -0.7% |
| 2016-17 | 555 | -8 | -1.4% |
| 2017-18 | 538 | -17 | -3.1% |
| 2018-19 | 527 | -11 | -2.0% |
| 2019-20 | 532 | 5 | 0.9% |
| 2020-21 | 492 | -40 | -7.5% |
| Change | -216 | | -30.5% |

Pomfret, CT Historical Enrollment

K-12, 2010-2020



Pomfret, CT Projected Enrollment

School District: Pomfret, CT

10/27/2020

| Enrollment Projections By Grade* | | | | | | | | | | | | | | | | | | | | |
|----------------------------------|--------|---------|-------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|------|------|-------|
| Birth Year | Births | | School Year | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | UNGR | K-12 | PK-12 |
| 2015 | 18 | | 2020-21 | 9 | 20 | 30 | 34 | 26 | 30 | 47 | 48 | 43 | 49 | 36 | 49 | 40 | 40 | 0 | 492 | 501 |
| 2016 | 34 | | 2021-22 | 11 | 44 | 19 | 32 | 36 | 28 | 32 | 49 | 49 | 44 | 41 | 36 | 48 | 40 | 0 | 498 | 509 |
| 2017 | 22 | | 2022-23 | 13 | 29 | 42 | 20 | 34 | 39 | 29 | 34 | 50 | 37 | 41 | 35 | 48 | 0 | 0 | 488 | 501 |
| 2018 | 36 | 0 | 2023-24 | 15 | 47 | 28 | 44 | 21 | 37 | 41 | 30 | 34 | 51 | 42 | 37 | 40 | 35 | 0 | 487 | 502 |
| 2019 | 32 | (prov.) | 2024-25 | 17 | 41 | 45 | 29 | 46 | 23 | 39 | 43 | 30 | 35 | 43 | 42 | 36 | 40 | 0 | 492 | 509 |
| 2020 | 28 | (est.) | 2025-26 | 19 | 37 | 39 | 47 | 30 | 50 | 24 | 41 | 43 | 31 | 30 | 43 | 41 | 36 | 0 | 492 | 511 |
| 2021 | 30 | (est.) | 2026-27 | 21 | 40 | 35 | 41 | 49 | 32 | 53 | 25 | 41 | 44 | 26 | 30 | 42 | 41 | 0 | 499 | 520 |
| 2022 | 30 | (est.) | 2027-28 | 23 | 39 | 38 | 37 | 43 | 53 | 34 | 56 | 25 | 42 | 37 | 26 | 29 | 42 | 0 | 501 | 524 |
| 2023 | 31 | (est.) | 2028-29 | 25 | 41 | 37 | 40 | 39 | 46 | 56 | 36 | 57 | 26 | 36 | 37 | 25 | 29 | 0 | 505 | 530 |
| 2024 | 30 | (est.) | 2029-30 | 27 | 39 | 39 | 39 | 42 | 42 | 48 | 59 | 36 | 59 | 22 | 36 | 36 | 25 | 0 | 522 | 549 |
| 2025 | 30 | (est.) | 2030-31 | 29 | 39 | 37 | 41 | 41 | 45 | 44 | 50 | 60 | 37 | 50 | 22 | 35 | 36 | 0 | 537 | 566 |

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

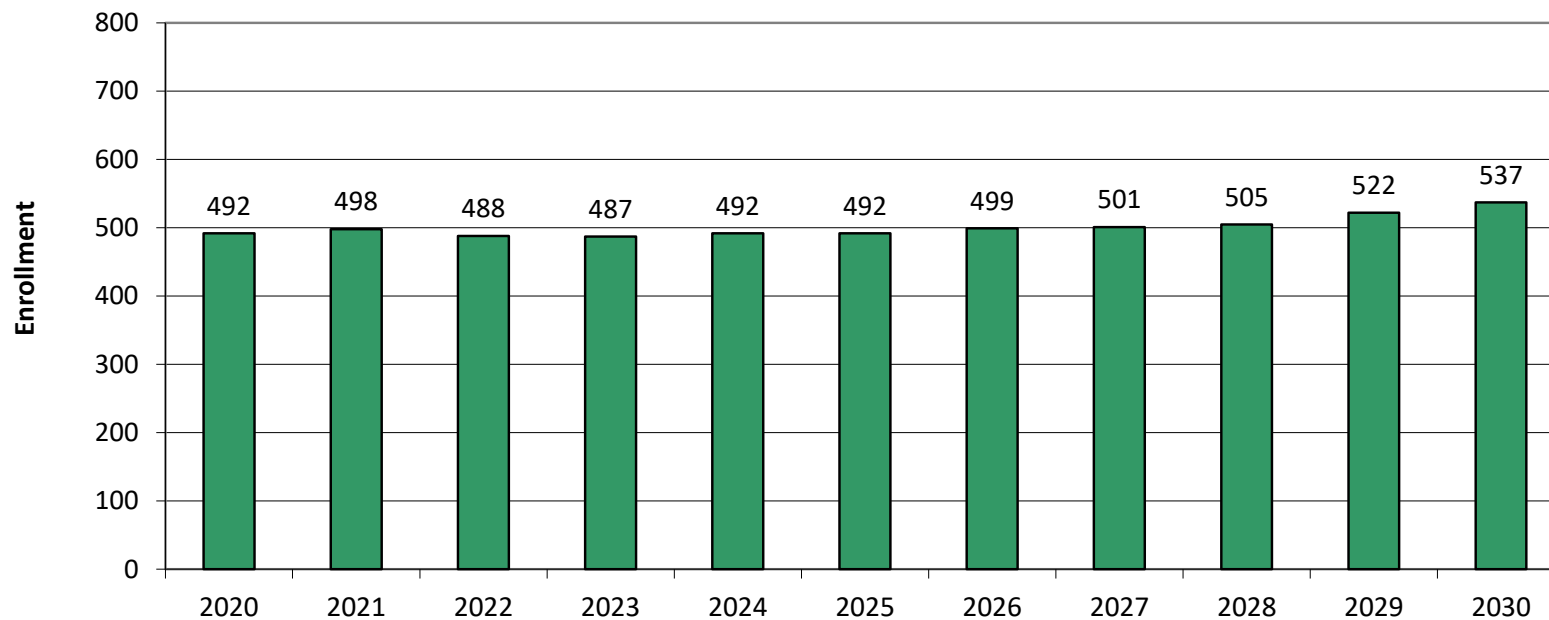
| Projected Percentage Changes | | | |
|------------------------------|------|-------|-------|
| Year | K-12 | Diff. | % |
| 2020-21 | 492 | 0 | 0.0% |
| 2021-22 | 498 | 6 | 1.2% |
| 2022-23 | 488 | -10 | -2.0% |
| 2023-24 | 487 | -1 | -0.2% |
| 2024-25 | 492 | 5 | 1.0% |
| 2025-26 | 492 | 0 | 0.0% |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

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

NESDEC

Pomfret, CT Projected Enrollment

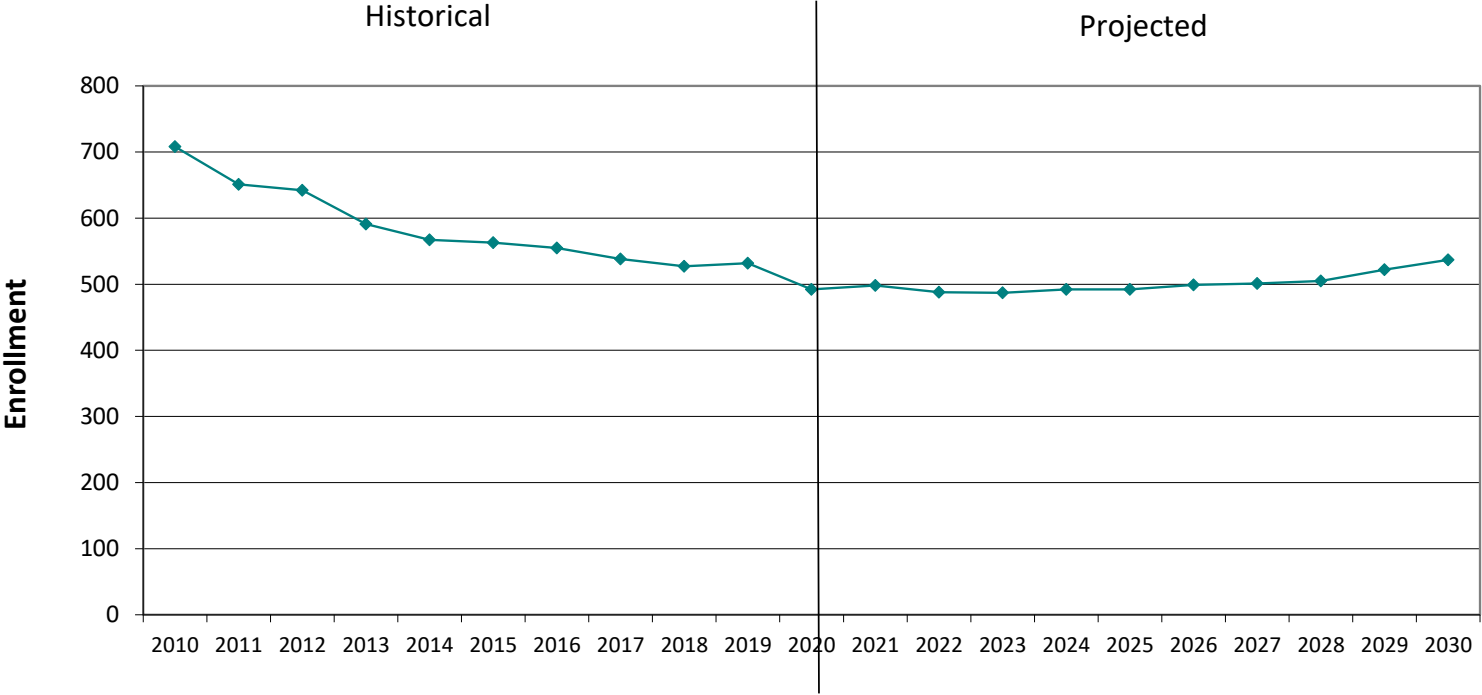
K-12 To 2030 Based On Data Through School Year 2020-21



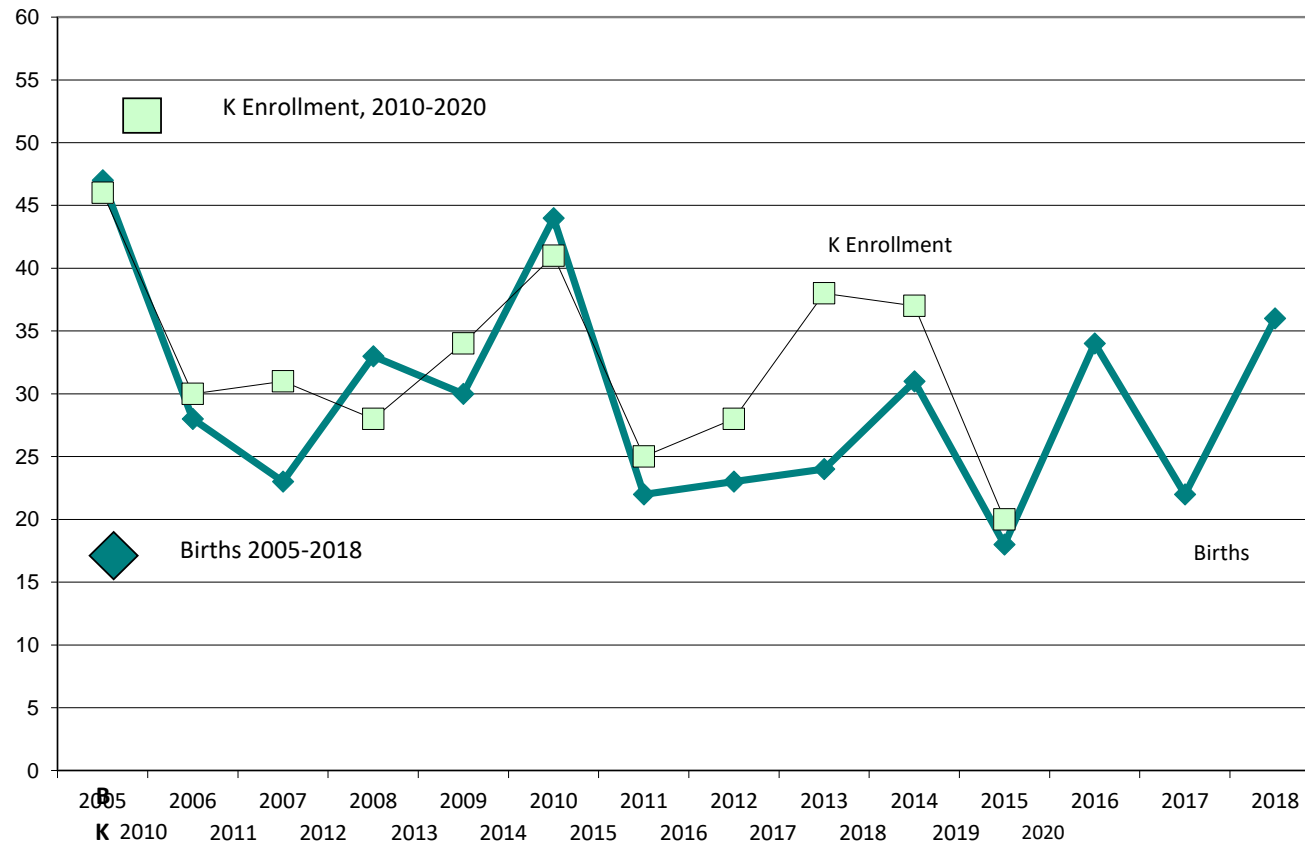
NESDEC

Pomfret, CT Historical & Projected Enrollment

K-12, 2010-2030



Pomfret, CT Birth-to-Kindergarten Relationship





Pomfret, CT Additional Data

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

Source: HUD and Building Department

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

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

| K-12 Home-Schooled Students | |
|-----------------------------|----|
| 2020 | 27 |

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

| K-12 Special Education Outplaced Students | |
|--|---|
| 2020 | 9 |

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

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



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

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

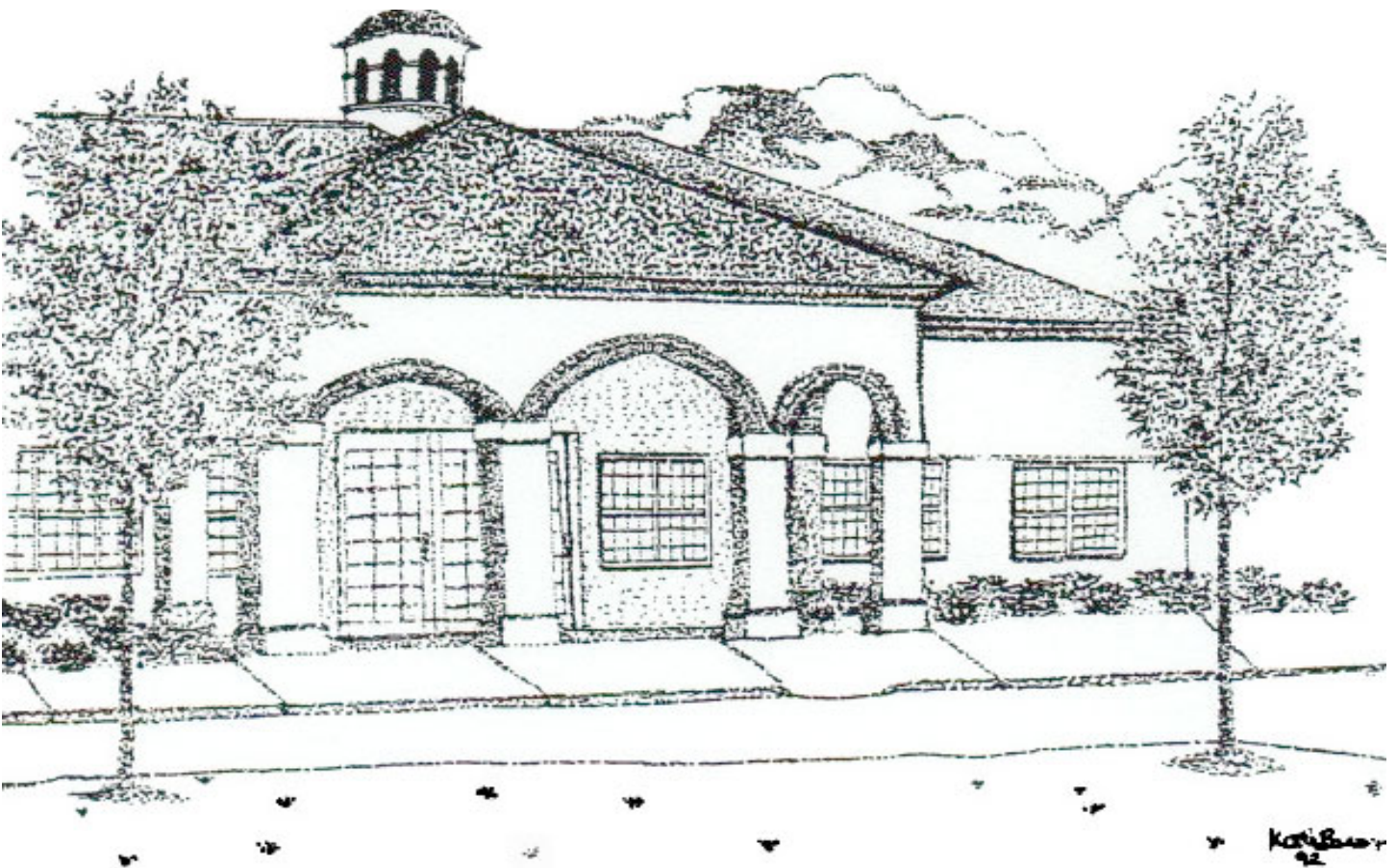
| State | Fall 2016 PK - 12 | Fall 2028 Projected | PK-12 Decline | % Change, 2016-2028 |
|-------|----------------------|------------------------|------------------|------------------------|
| CT | 535,118 | 471,100 | -64,018 | -12.0% |
| ME | 180,512 | 171,600 | -8,912 | -5.0% |
| MA | 964,514 | 939,400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

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

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

Pomfret Community School

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



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