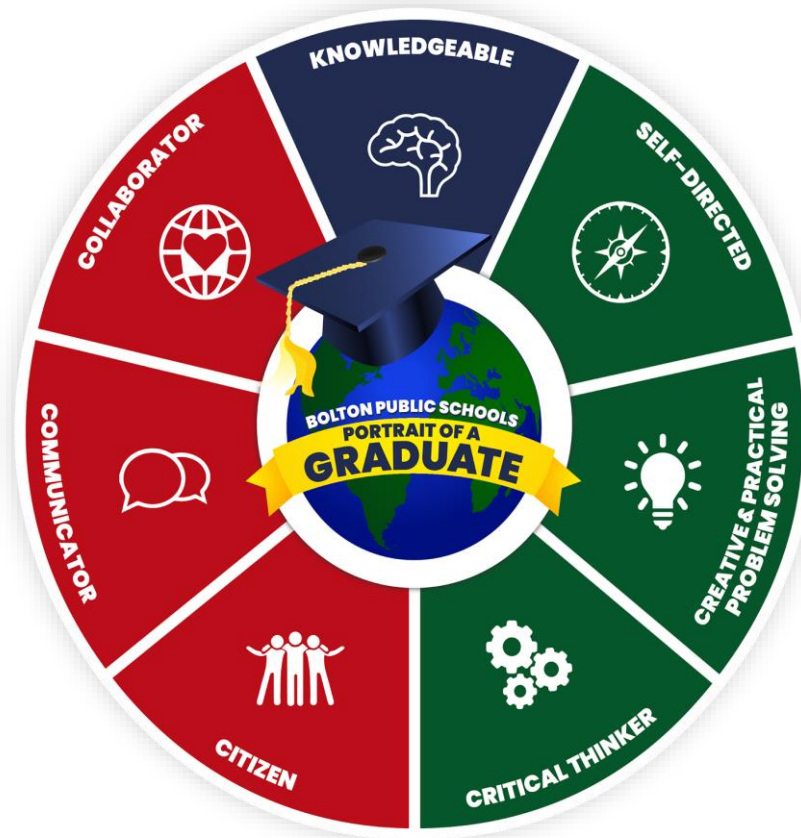


Bolton Public Schools Board of Education Recommended 2023-2024 Budget



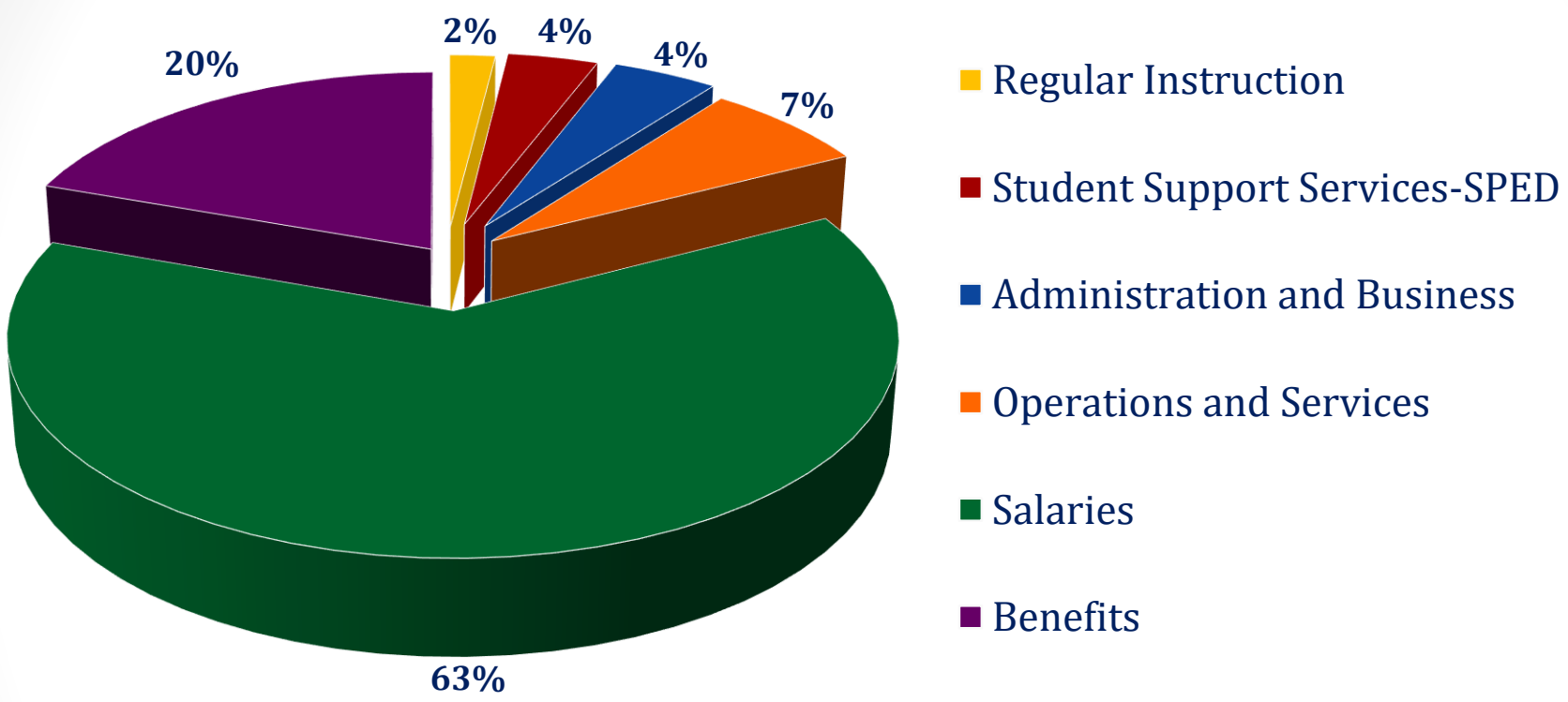
The mission of the Bolton Public Schools is to inspire all students to grow as learners, individuals, and citizens.



WE BELIEVE

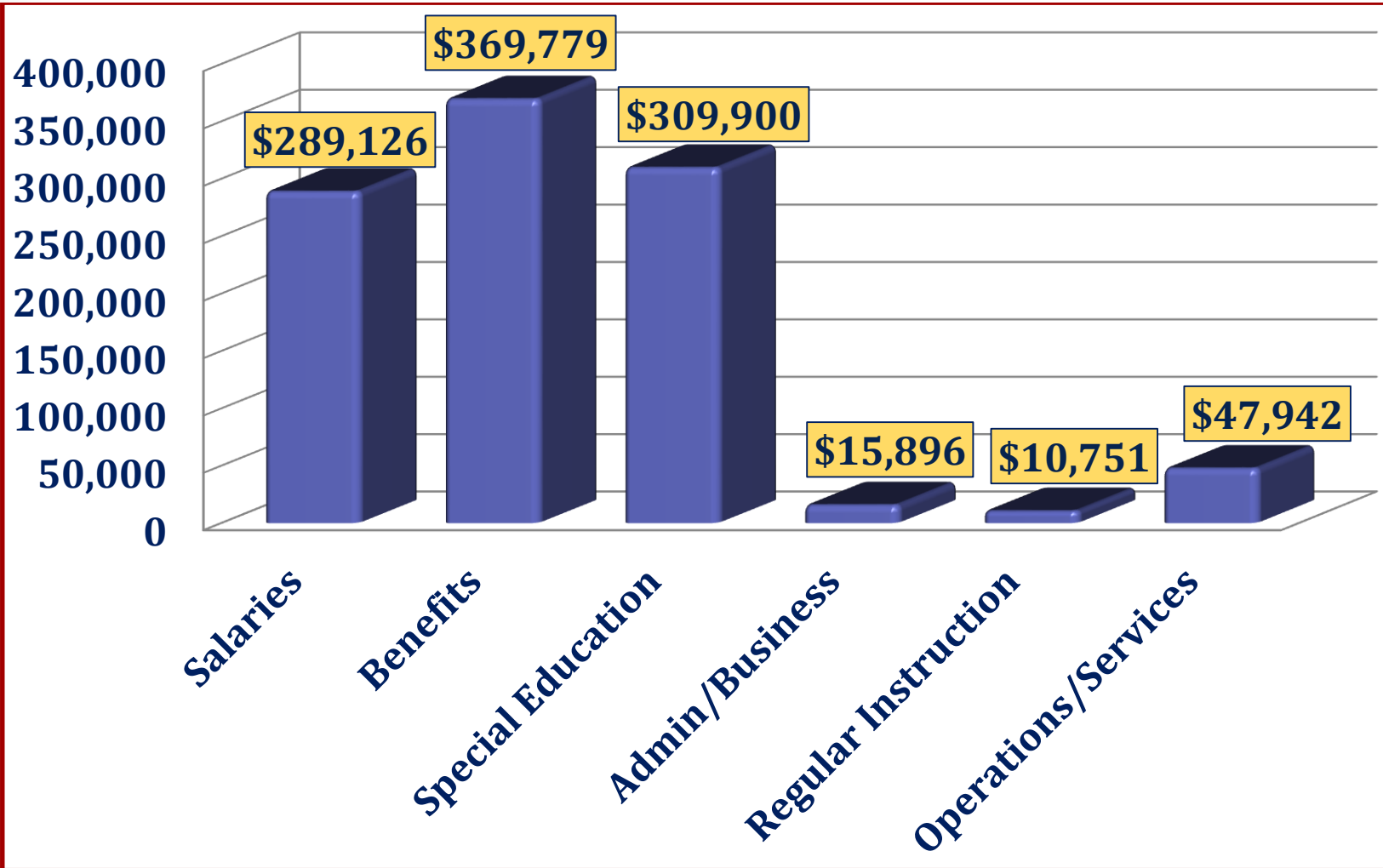
- Quality education is an indispensable community investment in the future of students and society.
- Quality education requires commitment, communication, and collaboration among the student, family, school, and community.
- All students have value and the right to an education that meets their academic, physical, and social/emotional needs.
- Students should recognize and value excellence.
- High expectations and shared accountability are essential for the success of each student.

Overview of Expenditure Plan FY24



Proposed FY24 Appropriation	\$16,202,060
% Increase Over FY23 Expenditure Plan	6.88%

Distribution of FY 2024 Increase



Overview of Budget Drivers

Source	Specifics
Contractual Obligations (63.15% of increase)	<ul style="list-style-type: none">• Contractual Salary Increases• Medical/Dental Insurance
Special Education (29.70% of increase)	<ul style="list-style-type: none">• Mandated Programming• Transportation• Outplacements
Increased Costs in Maintenance of Operations (7.15% of increase)	<ul style="list-style-type: none">• Building Operations• Instructional Needs• Repairs and Maintenance• School Insurance• Transportation• Technology for Students• Technology Support and Maintenance

Budget Reductions Overview

Round	Description	Reduction Amount	\$ Increase Over FY 2023	% Increase Over FY 2023
Round 1	<p><u>BCS & BHS</u> All Requests Funded</p> <ul style="list-style-type: none"> • Instructional • Technology • Operations/Maintenance <p><u>BCS</u></p> <ul style="list-style-type: none"> • Add Back World Language in Grades 5&6 • Add 1 Math Specialist • Add 2 K-5 Math Paras <p><u>BHS</u></p> <ul style="list-style-type: none"> • Add .2 Physics Teacher 	No reductions	\$1,677,717	11.07%
Round 2	<p>BCS & BHS Reductions:</p> <ul style="list-style-type: none"> • Instructional Materials • Technology • Operations/Maintenance • Requested Positions • .5 Special Education Para 	\$634,323	\$1,043,394	6.88%

Impact of Inflation

- ❑ Regional inflation was 6.1% for 2022
- ❑ Proposed increase for 2023-2024 is 6.88%
- ❑ Proposed increase adjusted for inflation is a 0.78% increase
- ❑ The Board of Education's approved budgets have not kept pace with inflation over the last 10 years
- ❑ The FY 23 Board of Education budget is about 9% below what it would have been if our budgets had kept pace with inflation
- ❑ Consumer Price Index (CPI) Inflation Calculator
 - ❑ BOE FY13 budget of \$12.86 million dollars has the same buying power as \$16.66 million dollars in December 2022
 - ❑ This is \$1.3 million dollars higher than our current FY23 budget
 - ❑ This is \$397,940 higher than our proposed FY24 budget of \$16.2 million dollars

Additional Potential Reductions

Program/Position	Impact	Cost/Reduction to Budget Request
BCS Middle School Sports	<ul style="list-style-type: none">• Improves academic performance• Provides regular exercise which is important to overall health and wellbeing• Creates opportunities to work with other students• Provides opportunities to learn to work as a team which is an invaluable life skill• Fosters stronger sense of self-confidence in building relationships with others and having an expanded capacity for empathy• Teaches time management, decision-making, communication, athletic, and leadership skills	\$24,024 – Staff <u>\$18,832 – Expenses</u> \$42,856 – Total 0.28% – Reduction

Additional Potential Reductions

Program/Position	Impact	Cost/Reduction to Budget Request
BCS Extra Curricular Activities	<ul style="list-style-type: none">• Increases student engagement in school• Develops students' life skills with social development, teamwork, leadership, and cooperation• Improves brain function, concentration, time management, and stamina, all which can lead to better performance in the classroom• Provides opportunities to discover unique personal interests, the pursuit of which can determine future career and volunteer paths	\$18,942 – Staff 0.12% – Reduction

Additional Potential Reductions

Program/Position	Impact	Cost/ Reduction to Budget Request
BHS Sports	<ul style="list-style-type: none"> • Improves academic performance • Fosters stronger sense of self esteem and confidence in building relationships with others essential for mental/emotional/physical health • Builds foundations for lifelong fitness habits • Provides opportunities for athletes to understand their own personal limitations and discover how their own choices affect themselves and others • Being part of a team makes athletes more marketable to colleges and employers as they want people who can perform under stress and follow a collegiate and/or business plan of action • Instills a success mindset that includes time management skills, creativity in finding ways to improve, strong focus and concentration development, internal skills for handling pressure, learning when to take risks, and taking responsibility for individual performance • Provides opportunities to embrace the life lessons of practice, persistence, and patience 	<p>\$115,038 – Staff <u>\$ 98,096 – Expenses</u> \$213,134 – Total 1.41% – Reduction</p>

Additional Potential Reductions

Program/Position	Impact	Cost/Reduction to Budget Request
BHS Extracurricular Activities	<ul style="list-style-type: none">• Increases student engagement in school• Develops students' life skills with social development, teamwork, leadership, and cooperation• Improves brain function, concentration, time management, and stamina, all which can lead to better performance in school• Provides opportunities to discover a range interests and unlock passions, the pursuit of which can determine future career and volunteer paths• Increases confidence and self-esteem• Leads to positive long-term outcomes as documented by research	\$55,400 – Staff 0.37% – Reduction

Additional Potential Reductions

Program/Position	Impact	Cost/Reduction to Budget Request
1 Teacher Position	Increase of class sizes in elementary school at BCS	\$66,927 – Total 0.43% – Reduction
1 Teacher Position	Elimination of world language in grades 7 and 8 at BCS	\$101,448 – Total 0.66% – Reduction
1 Teacher Position	Increase of class sizes in elementary school at BCS	\$66,927 – Total 0.43% – Reduction
1 Teacher Position	Elimination of class offerings, including AP/ECE, at BHS	\$77,037 – Total 0.50% – Reduction
1 Teacher Position	Elimination of class offerings, including AP/ECE, at BHS	\$64,754 – Total 0.42% – Reduction
1 Teacher Position	Elimination of class offerings, including AP/ECE, at BHS	\$70,630 – Total 0.46% – Reduction
1 Teacher Position	Increase of class sizes in elementary school at BCS	\$122,121 – Total 0.80% – Reduction
Total		\$569,844 – Total 3.76% – Reduction

Total of Additional Potential Reductions

Program/Position Potential Reductions	\$ Amount/% Reduction to Proposed Budget Request
BCS Middle School Sports	\$42,856 – Total 0.28% – Reduction
BCS Extracurricular Activities	\$18,942 – Staff 0.12% – Reduction
BHS Sports	\$213,134 – Total 1.41% – Reduction
BHS Extracurricular Activities	\$55,400 – Staff 0.37% – Reduction
7 Teacher Positions	\$569,844 – Total 3.76% – Reduction
Total	\$900,176 – Total of Potential Reductions 5.94% – Total of Potential Reductions

Projected Revenues

Revenue Source	Amount
Federal Grants	\$212,174
*State Grants	\$410,900
Total Projected Grant Awards:	\$623,074
*State Grants (Choice monies) are used to pay the tuition for Bolton students attending state magnet and agricultural schools and this total is projected to be \$119,969.	

Capital Proposals

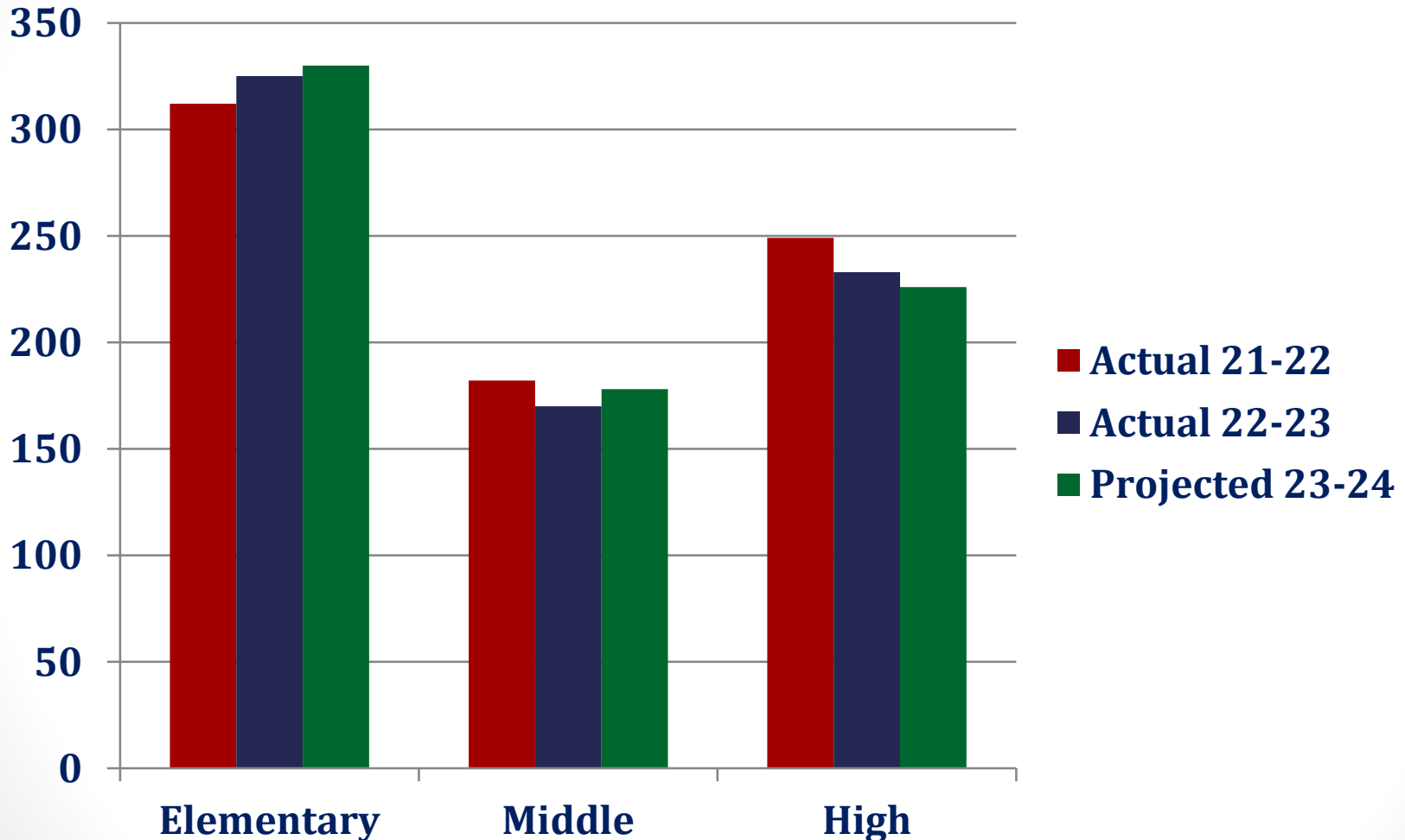
Item	Cost
BCS Fire Alarm System Upgrade	\$ 40,000
BHS Storage Building (vans & equipment)	\$105,000
BHS HVAC Assessment	\$ 33,000
BHS Geothermal Pump #1 and Control	\$ 21,600
BHS Public Address System	\$ 55,000
Total	\$254,600

Additional Capital Proposals

Potential Referendum Items

Item	Cost
BCS Roof Replacement	Est. \$4,236,000
BCS Original Air Handlers	TBD
BCS Air Conditioning for Classrooms	TBD
BCS Roof Top Air Conditioning Units Replacement	TBD
BHS Soccer Field	Est. \$2,000,000
BCS Science Lab Upgrade	Est. \$ 150,000
BCS Library Remodel	Est. \$ 34,500
BCS Greenhouse Removal	Est. \$ 49,000
Total	TBD

BPS Enrollment



Columbia Enrollment

Enrollment	22-23	Projected 23-24	22-23 Enrollment
Grade 9	5	4	K - 55
Grade 10	3	5	1 - 40
Grade 11	4	3	2 - 40
Grade 12	11	4	3 - 50
Total	23	16	4 - 53
			5 - 58
			6 - 57
			7 - 45
			8 - 40

2023-24 Columbia Tuition: \$13,870.13

Year	20% General Fund	80% BHS Bond	Projected Total
2023 - 24	\$44,384	\$177,538	\$221,922

2022 – 2023 Accomplishments

Teaching, Learning, and Technology Advancements Focused on Access , Student Success, and Talent Development

Quality learning experiences to address the needs of the whole child

Advanced BPS Technology Plan

Embedded PD on Teacher Clarity supports the development of high-quality success criteria that define what success looks like for every learner in our schools

Updated all desktop computers for BCS and BHS special education and related services staff, central office staff, administrators, nurses, and office staff

BCS STEAM Coach supports the delivery of science, technology, engineering, arts, and math integrating problem-based learning across the elementary curriculum

Updated technology education and music technology labs, added a digital photography camera, and a large format printer for career and technical education and art at BHS

Ongoing expansion of BHS UCONN ECE and AP dual enrollment opportunities

Updated the middle school computer lab and added technology for STEM activities at BCS

Student Engagement and Service

53 students are earning college credit through UCONN's ECE partnership	Sandy Hook Promise Start with Hello Week with all students at BCS and BHS
115 students eligible to earn credit in one or more of the 10 AP courses	BCS and BHS CCMC PJ Day for the Kids to support kids with cancer
334 college applications generated	Food drives at BCS and BHS
60 seniors directly admitted to college through Connecticut Automatic Admissions Program (CAAP)	BCS Secure Water for South Sudan Project helps the children and families by building wells for clean water
22 clubs offered at BHS	BCS Veterans Day Assembly
200+ students involved in clubs at BHS	BCS Holiday Toy Drive
250+ students involved in clubs at BCS	BHS Holiday Meals and Gifts Drive
295 BHS and 130 BCS student athletes are coached across all teams	BHS Senior Center Partnership which includes food tastings and leaf raking
402 students at BCS and 94 students at BHS participate in music ensembles	Red Cross Blood Drives at BHS for students and the community
All students at BCS and 33 students at BHS participated in school art shows	606 hours of community service completed by BHS students

Board of Education's FY 2024 Budget Focus on the Future

2023-2024 Board of Education's Budget Request supports the BPS Strategic Plan priorities which include:

- Maintaining BPS as a High Performing School District
- Student Success
- Caring Culture
- Talent Development
- Resource Stewardship

EMPOWER. BUILD. DEVELOP. BECOME.