

BUDGET MEETING AGENDA
TOWN COUNCIL/BOARD OF EDUCATION
JOINT MEETING
HYBRID MEETING
LIBRARY PROGRAM ROOM OR ZOOM
FEBRUARY 23, 2023 - 7:00 P.M.

1. Call to Order – Pursuant to Section § C9-4 of the Town Charter the Town Manager is required to call and attend a joint meeting of the Town Council and Board of Education for the purpose of discussing the appropriation request of the Board of Education – Explanation of the budget process by the Town Manager
2. Board of Education Budget Presentation
3. Recommendations and suggestions to BOE regarding consolidation of non-education services and cost savings (per State Statutes (Public Act 13-60))
4. Questions from the public (2 minute limit) specific to the Board of Education budget with questions being directed by the Town Council Chair to the appropriate body for response
5. Petitions and/or questions to the Board of Education from Town Council members specific to the BOE Budget
6. Adjournment

Join Zoom Meeting

<https://us02web.zoom.us/j/81436790677?pwd=Y1NnZUZPUFVKt1NsMU9zYTFnYTc4QT09>

Meeting ID: 814 3679 0677

Passcode: 02232023

One tap mobile

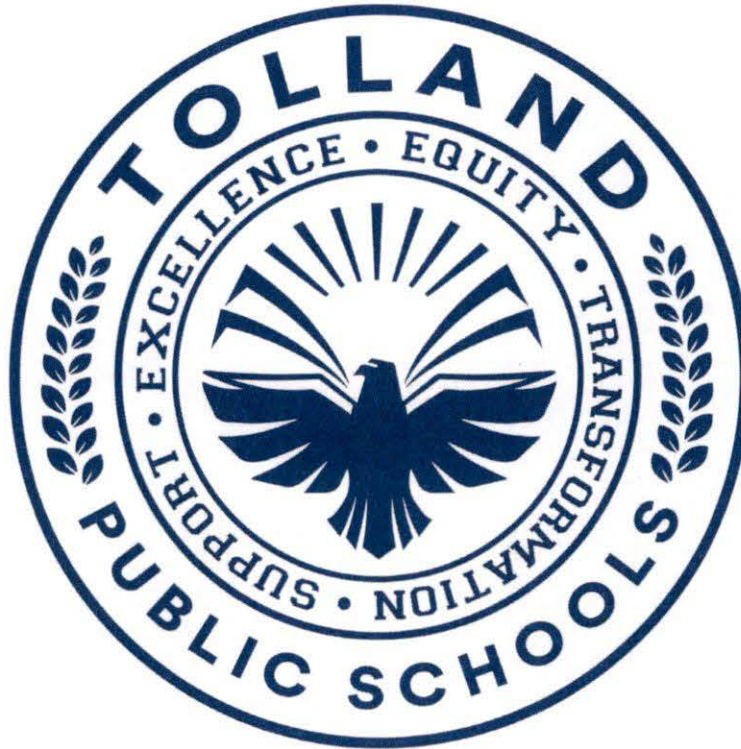
+16469313860,,81436790677#,,, *02232023# US

+13017158592,,81436790677#,,, *02232023# US (Washington DC)

Dial by your location

+1 646 876 9923 US (New York)

The Town of Tolland is an Equal Opportunity/Affirmative Action Employer



Board of Education Budget
Adopted February 8, 2023

TABLE OF CONTENTS / SECTIONS

(Click on section below to jump to that section)

Section Heading / Description	Page
Table of Contents / Sections	2
Budget Figures	3
Board and Committee Membership and Information	4
Vision, Mission, and Goals Statements	5
Introduction	8
Data Points	11
Object Budget Summary	16
Grants	17
Budget Funding Estimates	20
Personnel / Staffing	21
Enrollment	22
Technology	23
Transportation	26
Utility Internal Service Fund	27
Inter-district School Tuition Information	28
Special Education	29
Open Choice	32

APPENDICES

Section Title	Section Link (click to access)
Program Budget Information (Global)	Appendix A
Program Budget by School – Tolland High School	Appendix B
Program Budget by School – Tolland Middle School	Appendix C
Program Budget by School – Tolland Intermediate School	Appendix D
Program Budget by School – Birch Grove Elementary School	Appendix E
Object Detail	Appendix F



When viewing online click the print icon  and click  to rotate the document as needed.

BUDGET FIGURES

Board of Education Budget
2023-2024



Dollar Increase
\$2,485,968

Percentage Increase
5.96%

BOARD AND COMMITTEE MEMBERSHIP AND INFORMATION

Name	E-mail	Position and Committee Membership
Jennifer Gallichant Democrat	jgallichant@tolland.k12.ct.us	Communications Committee Chair Negotiations Committee Chair Mental Health Task Force
Christine Griffin Republican	cgriffin@tolland.k12.ct.us	Finance and Facilities Committee Chair
Tony Holt Republican	tholt@tolland.k12.ct.us	Policy Committee Chair Finance and Facilities Committee
Ashley Lundgren Republican	alundgren@tolland.k12.ct.us	Board of Education Chair Negotiations Committee
Jacob Marie Republican	jmarie@tolland.k12.ct.us	Board of Education Secretary Curriculum Committee Chair Finance and Facilities Committee Mental Health Task Force
Dana Philbin Democrat	dphilbin@tolland.k12.ct.us	Finance and Facilities Committee Covid Committee Policy Committee BGP Building Committee Liaison
Christina Plourd Republican	cplourd@tolland.k12.ct.us	
Jayden Regisford Democrat	jregisford@tolland.k12.ct.us	Curriculum Committee Mental Health Task Force
Sophia Shaikh Democrat	sshaikh@tolland.k12.ct.us	Board of Education Vice Chair Communications Committee Policy Committee

Superintendent of Schools

Walter Willett, Ph.D.

Business Director/Chief

Hiram Galarza-Espinosa

Phone: 860-870-6850

Fax: 860-870-7737

Vision, Mission, and Goal Statements

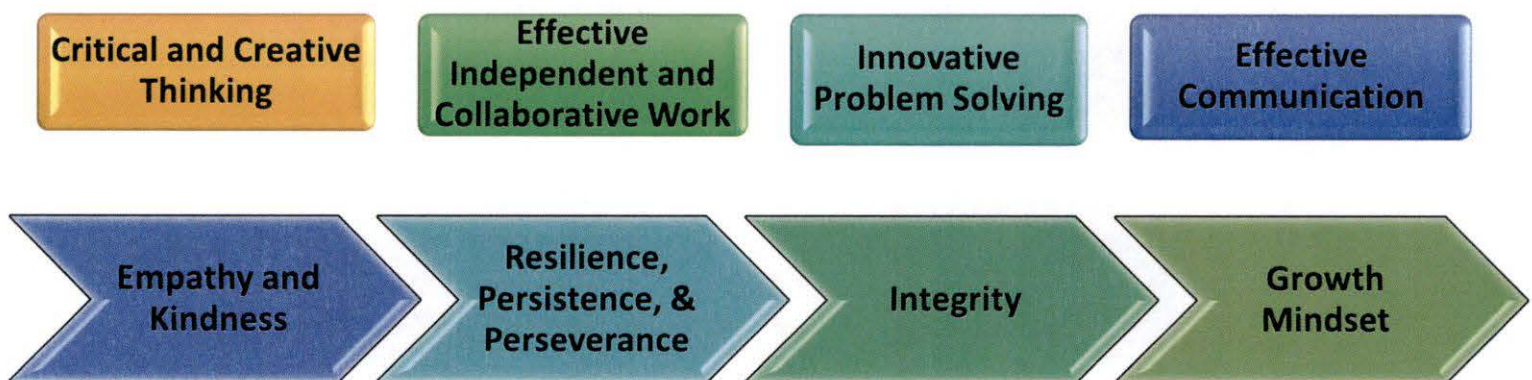
Portrait of a Graduate

In partnership with the community, our mission is to inspire and empower all learners to responsibly contribute to a dynamic global society.

To achieve this mission, we believe:

- the education and welfare of our students should be at the center of all decision making
- all students have a right to an education that meets their social, emotional, academic and physical needs
- in providing a positive, safe learning environment that is focused on active learning, that sparks excitement, interest, creativity, innovation, and intellectual risk taking by making authentic instructional connections to the student's world and the larger world around them
- we must foster and encourage student creativity and innovation
- in working to build partnerships with caregivers and the community through a mutual commitment to communication and collaboration
- we must develop students' global and cultural understanding so that they can make sense of the global issues of our time and effectively participate in a global society

As a result, every Tolland Public School student will graduate having demonstrated functional mastery of:



Portrait of a Graduate Transfer Goals:

Students will be able to independently use their learning to...

Critical and Creative Thinking

- Make informed decisions through analysis and questioning of accuracy, bias, and relevance of ideas and experiences.
- Generate novel ideas using flexible thinking and processes.
- Interpret, evaluate, and synthesize new learning from multiple, reliable sources and prior knowledge.

Effective Independent and Collaborative Work

- Ask questions, engage, respect, and consider diverse points of view in order to achieve a goal.
- Seek feedback, share and reflect on the process.
- Demonstrate flexibility and engage in a variety of roles and responsibilities while working towards increased autonomy.

Innovative Problem Solving

- Pose and pursue questions and generate original, creative ideas and/or solutions.
- Define problems and work through processes to determine solutions, draw conclusions, evaluate the reasonableness of solutions, and/or have a better understanding of problems.

Effective Communication

- Communicate, question, receive and/or provide information for different purposes and varied audiences, using appropriate evidence, media, formats, and tone.

Empathy and Kindness

- Demonstrate empathy, acceptance, and kindness toward others' life experiences.
- Openly work to develop awareness and understanding of different communities and cultures.

Resilience, Persistence, and Perseverance

- Examine current performance critically to identify strengths and strategies for growth.
- Maintain motivation to sustain interest and put effort towards one's short-term and long-term learning goals.

Integrity

- Have the courage to act responsibly and ethically, and be accountable even when facing adversity.

Growth Mindset

- Approach experiences with the belief that they can develop and strengthen their individual abilities throughout their lives.
- View obstacles as opportunities to grow.

Board of Education Goals

The Tolland Board of Education shall:

1. Engage in a positive relationship with all stakeholders
2. Engage in a transparent and responsible budget process that maximizes innovation and efficiency.
3. Foster a positive learning environment that results in a strong student skill and knowledge acquisition focused on student welfare.

District Goals – Tolland Public Schools

Create and implement appropriate responses and interventions aligned to student needs with respect to Scientific Research Based Interventions / Response to Intervention.

Create and implement a student focused rigorous curriculum and instruction that is standards based, vertically and horizontally aligned, and consistently implemented K-12.

To emphasize the responsible use of technology to enable and encourage collaboration, student ownership, self-direction, project-based, personalized and student-centered learning.

Teachers will use technology to promote higher order thinking and encourage students to demonstrate mastery in multiple and cognitively engaging ways.

A focus on student academic growth in Mathematics, English/Language Arts, Science, World Language, and Social Studies by supporting well-articulated and aligned curricula that promotes problem solving, reasoning, and critical thinking through high quality, sufficient, and well-vetted resources, professional development, personnel and budgetary support.

To reinforce a common set of values and expectations for students and staff that promotes a responsive education model emphasizing a social and cultural awareness and sensitivity, encourages personal emotional awareness, reflection, and responsibility for oneself while fostering a commitment to civic duty. To develop within each student a feeling of connectedness and belonging in an emotionally, physically, and intellectually safe environment.

To apply Mastery Learning principles and philosophy to educational policy and practice in the Tolland Public Schools.

Introduction

Board of Education Budget

The Board of Education Budget for Fiscal Year 2024 is \$44,223,691 representing a 5.96% or \$2,485,968 increase over the Fiscal Year 2023 budget. Of this increase **\$2,403,186.20 or 97%** is comprised of the following cost drivers:

Budget Account Area	FY 2023	FY 2024	Difference
Insurance (Echip)	\$ 4,991,273.00	\$ 6,201,708.00	\$ 1,210,435.00
Transportation Reg Ed (First Student)	\$ 1,908,711.00	\$ 2,156,843.43	\$ 248,132.43
Transportation Spec Ed (First and Others)	\$ 951,775.00	\$ 984,846.00	\$ 33,071.00
Fuel/Diesel	\$ 165,415.00	\$ 257,080.00	\$ 91,665.00
Teacher Contractual Obligation	\$ 17,493,570.43	\$ 17,741,837.17	\$ 248,266.74
Admin Contractual Obligation	\$ 2,149,175.23	\$ 2,290,289.95	\$ 141,114.72
Para Contractual Obligation	\$ 1,388,670.30	\$ 1,392,340.41	\$ 3,670.11
Custodian Contractual Obligation	\$ 798,643.20	\$ 895,311.20	\$ 96,668.00
Secretaries Contractual Obligation	\$ 731,240.62	\$ 748,249.18	\$ 17,008.56
Nurses Contractual Obligation	\$ 426,291.65	\$ 440,451.29	\$ 14,159.64
Special Ed. Tuition	\$ 1,055,864.00	\$ 1,354,859.00	\$ 298,995.00
Total	\$ 32,060,629.43	\$ 34,463,815.63	\$ 2,403,186.20
TOTAL % of BOEB budget increase	97%		

The Tolland Public Schools face a challenging budget year with 97% of the increase comprised of the aforementioned budget drivers in this 5.96% budget. Accordingly, many budget adjustments have been made to provide a budget that maintains educational services for the students in the Tolland Public School while controlling for costs.

During the budget process thirty-eight additional positions were requested this year that included special and general education teachers, custodians, maintenance workers, health teachers, paraeducators, interventionists, and a dean of students. None of these positions were added to the Superintendent's Proposed Budget or the Board of Education budget.

Personnel reductions made include a part time Middle School paraprofessional, a High School paraprofessional, an educational technology teacher/facilitator, a middle school interventionist, a small portion of an SLP position not filled in FY23, and a Financial Accountant position in the Superintendent's Office. In addition, a one-year short-term intervention position will not be renewed as it was utilized to address a personnel situation. All educational technology coach stipends are eliminated in this budget, and reductions were made to ICMA, OPEB, Course Reimbursement, Textbooks, PD/Special Education Programs, and Legal Services. In addition, reductions were made to department program requests in many areas including instructional supplies, equipment, and furniture and fixtures.

All Educational Technology Initiative investments were removed from the budget, including those in the cycle of replacement for Grade 6 and Grade 9, as well as the Promethian Boards for Tolland Intermediate, Middle, and High School. Instead, these will be purchased using the Educational Reserve

Fund as per Ordinance 86 Chapter 8 of the Town of Tolland Charter. This item will use \$228,000 of the remaining \$668,351 (as of December 31,2022).

Some positions were added to this budget as grants ended: a portion of one full time Kindergarten Teacher (0.6 FTE) and one Social Worker (1.0 FTE) were transferred to the operating budget. One facilities support position funded by grant through the pandemic also ends FY23, but will not be transferred to the operating budget for FY24.

The pandemic continues to impact the school system, as does changing state requirements. Various leaves of absence, medical, maternity/paternity, and others have increased resulting in a higher need for substitutes. Additionally, Covid related staff absences and related medical challenges continue to impact district staffing and the need for substitutes both short and long term. Other factors such as the increase in minimum wage impacted groups like our custodians, resulting in significant cost impacts.

Despite the challenges we face the Town of Tolland, and the Tolland Public Schools remain a wonderful place to live and raise children. Tolland Public School student performance is competitive in the County and the Demographic Reference Group to which it belongs, and significantly outperforms the state averages. Tolland High School students perform well on the SATs, outperforming the state average and most students in the Demographic Reference Group. The Tolland Public Schools have a high graduation rate, and a wide variety of programs and services available to our students. Additional information on student performance and program information is available through the Superintendent's site, and the Data Portal at: <https://sites.google.com/tolland.k12.ct.us/sqr/home>

While this budget contains some significant reductions in programs and staff, it maintains the crucial integrity of the personnel resources vital for the quality education of children. The budget represents a responsible and reasonable request of the Tolland community in support of learning needs. Lighthouse initiatives remain vibrant in this budget with strong support for intervention, and the continued development of programs that provide excellent alternatives to outplacement.

Initiatives like the Tolland Business Pathway continue to be developed and evolved to maximize Tolland's competitiveness and viability. Students in eighth grade now receive presentations of the pathway programs, including the Engineering program. A focus on STEAM, Engineering, and Science provides a strong foundation for the NGSS (Next Generation Science Standards) measures and learning opportunities. New opportunities in Robotics exist in Tolland's technology program, and Tolland's strong presence in the NGSS development team at CREC has helped provide for an excellent implementation of those standards within the district. Through programs such as Foundations, Structured Literacy, SPIRE, and SCERTS students' reading, phonics, and special needs are being addressed, also further providing great in-district support for students of all levels providing excellent secondary, college, and career readiness while also providing excellent internal programs so out of district alternatives do not need to be as often explored. With a strong commitment to Mastery Learning, 21st Century Learning Standards, and Understanding By Design as well as the development of a Portrait of a Graduate the Tolland Public Schools is exercising best practice and solid pedagogy that lives up to requirements of the State and Federal government, and puts the district on the right path in preparation for the approaching accreditation process with the New England Association of Schools and Colleges in the coming decade.

The SPB maintains crucial programs that provide excellent educational supports for children in general and special education. These programs provide high quality curriculum and practices that strengthen

teacher capacity, student learning, and ensure excellent programming structures that minimize the need for outplacements. The programs are part of our Professional Development and Professional Educational Services and include Data Based Interventions, Autism (ADA) consultation and support services.

Summary

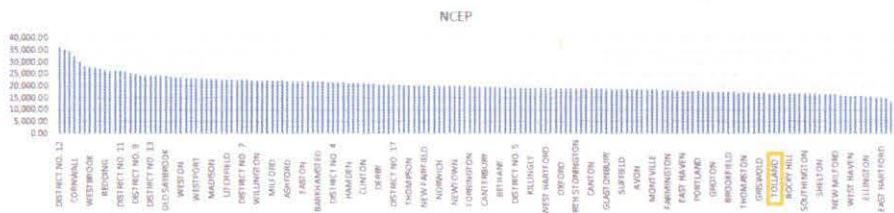
The BOEB FY24 offers strong support for student learning and program opportunities, a continuation of program efforts that maintain the competitiveness and vibrancy of the Tolland Public Schools and supports student learning and social and emotional needs. This is achieved within a reasonable budget request. Upon adoption, the budget is provided to the Town Manager for Town Council consideration.

Please note additional budget information for the TPS is available at:

https://www.tolland.k12.ct.us/board_of_education/budget

Data Points

Median Income Tolland Town	\$121,120 – U.S. Census Bureau 2021 American Community Survey <u>Municipal Financial Indicators</u> 2016-2020 Edition Median Household Income Ranking #30th of 169 Towns Source: U.S. Census Bureau 2016-2-20 American Community Survey							US Census Bureau Municipal Financial Indicators (July 2022).
Median Income Tolland County & State of CT	Tolland County: \$82,778 State of Connecticut: \$83,771							US Census Bureau – 2021 American Community Survey
% Persons in Poverty	Tolland: 7.7% Tolland County: 14.2% Connecticut: 10.1%							US Census Bureau (2019) (2015-2019)
Town Assigned and Unassigned Fund Balance Trend (General)	Fiscal Year	Nonspendable	Restricted	Committed	Assigned	Unassigned	Total	ACFR (formerly CAFR) documents and information reported by Town – for Year Ending June 30, 2022 - Page 22 - Exhibit III
	FY11				\$1,601,935	\$6,209,332	\$7,811,267	
	FY12		\$140,862		\$1,309,480	\$6,588,695	\$8,039,037	
	FY13		\$170,722		\$1,086,458	\$6,649,387	\$7,906,567	
	FY14		\$59,680		\$1,281,734	\$7,053,690	\$8,395,104	
	FY15			\$75,249	\$1,537,737	\$6,853,234	\$8,466,220	
	FY16			\$63,813	\$1,764,973	\$7,113,653	\$8,942,439	
	FY17			\$46,580	\$2,053,282	\$7,923,976	\$10,023,838	
	FY18			\$46,580	\$2,363,364	\$8,320,481	\$10,730,425	
	FY19			\$696,522	\$2,030,521	\$8,150,176	\$10,877,219	
	FY20			\$731,635	\$2,732,318	\$9,494,295	\$12,958,248	
	FY21			\$888,014	\$2,024,576	\$9,947,007	\$12,859,597	
	FY22			\$1,046,331	\$1,161,385	\$10,230,012	\$12,437,728	
	Balance Sheet - Governmental Funds - General Fund							
ACFR - Page 22 (for June 30, 2022) Exhibit III								
FYE 2019 Mill Rate /Equalized Mill Rates	Tolland Ranks 34th in Connecticut for Equalized Mill Rate							Municipal Financial Indicators – OPIM-CT gov (C-21, July 2022)

BOE BUDGETS 5 YR AVG 10 YR AVG	Year	Adopted Budget BOE	% Change	Town Budget Documents – Budget at Referendum/ Appropriation
	2013-2014	\$36,059,250	1.00%	
	2014-2015	\$37,189,581	3.13%	
	2015-2016	\$38,275,831	2.92%	
	2016-2017	\$39,333,948	2.76%	
	2017-2018	\$39,333,948	0.00%	
	2018-2019	\$39,642,607	0.78%	
	2019-2020	\$39,975,605	0.84%	
	2020-2021	\$40,017,290	0.10%	
	2021-2022	\$40,819,289	2.00%	
	2022-2023	\$41,737,723	2.25%	
	5 YR AVG		1.19%	
	10 YR AVG		1.58%	
Bond Rating	AAA (Standard and Poors and Fitches)			Office of Policy and Management – Municipal Fiscal Indicators 1/2021 ACFR Report for year ending June 30, 2022
Per Pupil Expenditure	FY21 Tolland is 132 out of 164 recorded in Per Pupil Expenditure (lowest quartile) 			CT State Department of Education Bureau of Fiscal Services October 2022 Release

Data Points Continued

Teacher Compensation Comparison Data / Health	<table><tr><th colspan="3">HDHP Teacher Program Options District Comparison 2023</th></tr><tr><th></th><th>Employee Program Share</th><th>BOE Funding H.S.A.</th></tr><tr><td>Tolland</td><td>16.5%</td><td>50%</td></tr><tr><td>DRG Mean</td><td>19.0%</td><td>43%</td></tr><tr><td>County Mean</td><td>18.0%</td><td>47%</td></tr></table> <p>*Partnership Plan Districts excluded</p>	HDHP Teacher Program Options District Comparison 2023				Employee Program Share	BOE Funding H.S.A.	Tolland	16.5%	50%	DRG Mean	19.0%	43%	County Mean	18.0%	47%	Review of District Information Contract Settlements 2022-2023																																																			
HDHP Teacher Program Options District Comparison 2023																																																																				
	Employee Program Share	BOE Funding H.S.A.																																																																		
Tolland	16.5%	50%																																																																		
DRG Mean	19.0%	43%																																																																		
County Mean	18.0%	47%																																																																		
Tolland Teacher / Administrator negotiated Settlement Comparisons	<table><tr><th colspan="3">Teacher Compensation Comparative Data 2022-2023</th></tr><tr><td colspan="3">DRG C 2022-2023 (Out of 30 districts)</td></tr><tr><td>Degree Held</td><td>Rank (based on those at minimum step)</td><td>Rank (based on those at Maximum step)</td></tr><tr><td>Bachelors</td><td>26/30</td><td>29/30</td></tr><tr><td>Masters</td><td>28/30</td><td>16/30</td></tr><tr><td>Sixth Year</td><td>30/30 (lowest)</td><td>14/30</td></tr><tr><td colspan="3">Tolland County 2019-2020 (Out of 15 districts)</td></tr><tr><td>Degree Held</td><td>Rank (based on those at minimum step)</td><td>Rank (based on those at Maximum step)</td></tr><tr><td>Bachelors</td><td>13/15</td><td>15/15 (lowest)</td></tr><tr><td>Masters</td><td>14/15</td><td>5/15</td></tr><tr><td>Sixth Year</td><td>14/15</td><td>4/15</td></tr><tr><td colspan="3">Tolland compensates it's teachers in the top half in THREE out of TWELVE considerations for DRG and County</td></tr><tr><td colspan="3">Tolland compensates it's teachers in the bottom half or third in TEN out of TWELVE considerations.</td></tr><tr><td colspan="3">When a teacher is interviewed for hire in the district compensation is set per contract at the "step" that equates to their years of experience. On a number of occasions the "step" in Tolland, due to freezes and CBA's, is <i>lower</i> than the district of their current employment. This impacts Tolland's competitiveness in acquiring candidates.</td></tr><tr><td colspan="3">2023 Distribution of Teachers in Classifications*</td></tr><tr><td>Classification</td><td colspan="2"># of Staff</td></tr><tr><td>BA</td><td colspan="2">2</td></tr><tr><td>MA</td><td colspan="2">165</td></tr><tr><td>Sixth Year</td><td colspan="2">45</td></tr><tr><td colspan="3">* Includes grant funded positions</td></tr><tr><td colspan="3">TEACHER / ADMINISTRATOR NEGOTIATION SETTLEMENT INFORMATION 2022-2023</td></tr><tr><td colspan="3"><ul style="list-style-type: none">AVERAGE SETTLEMENT CT TEACHERS (58 DISTRICTS) for FY24:<ul style="list-style-type: none">4.21%TOLLAND TEACHER ASSOCIATION SETTLEMENT for FY24:<ul style="list-style-type: none">3.6% (1 year contract)AVERAGE SETTLEMENT CT ADMIN 3 YEAR DURATION (37 Districts):<ul style="list-style-type: none">8.71%TOLLAND ADMINISTRATIVE SOCIETY 3 YEAR DURATION:<ul style="list-style-type: none">7.40%</td></tr></table>	Teacher Compensation Comparative Data 2022-2023			DRG C 2022-2023 (Out of 30 districts)			Degree Held	Rank (based on those at minimum step)	Rank (based on those at Maximum step)	Bachelors	26/30	29/30	Masters	28/30	16/30	Sixth Year	30/30 (lowest)	14/30	Tolland County 2019-2020 (Out of 15 districts)			Degree Held	Rank (based on those at minimum step)	Rank (based on those at Maximum step)	Bachelors	13/15	15/15 (lowest)	Masters	14/15	5/15	Sixth Year	14/15	4/15	Tolland compensates it's teachers in the top half in THREE out of TWELVE considerations for DRG and County			Tolland compensates it's teachers in the bottom half or third in TEN out of TWELVE considerations.			When a teacher is interviewed for hire in the district compensation is set per contract at the "step" that equates to their years of experience. On a number of occasions the "step" in Tolland, due to freezes and CBA's, is <i>lower</i> than the district of their current employment. This impacts Tolland's competitiveness in acquiring candidates.			2023 Distribution of Teachers in Classifications*			Classification	# of Staff		BA	2		MA	165		Sixth Year	45		* Includes grant funded positions			TEACHER / ADMINISTRATOR NEGOTIATION SETTLEMENT INFORMATION 2022-2023			<ul style="list-style-type: none">AVERAGE SETTLEMENT CT TEACHERS (58 DISTRICTS) for FY24:<ul style="list-style-type: none">4.21%TOLLAND TEACHER ASSOCIATION SETTLEMENT for FY24:<ul style="list-style-type: none">3.6% (1 year contract)AVERAGE SETTLEMENT CT ADMIN 3 YEAR DURATION (37 Districts):<ul style="list-style-type: none">8.71%TOLLAND ADMINISTRATIVE SOCIETY 3 YEAR DURATION:<ul style="list-style-type: none">7.40%			Review of District Information Contract Settlements
Teacher Compensation Comparative Data 2022-2023																																																																				
DRG C 2022-2023 (Out of 30 districts)																																																																				
Degree Held	Rank (based on those at minimum step)	Rank (based on those at Maximum step)																																																																		
Bachelors	26/30	29/30																																																																		
Masters	28/30	16/30																																																																		
Sixth Year	30/30 (lowest)	14/30																																																																		
Tolland County 2019-2020 (Out of 15 districts)																																																																				
Degree Held	Rank (based on those at minimum step)	Rank (based on those at Maximum step)																																																																		
Bachelors	13/15	15/15 (lowest)																																																																		
Masters	14/15	5/15																																																																		
Sixth Year	14/15	4/15																																																																		
Tolland compensates it's teachers in the top half in THREE out of TWELVE considerations for DRG and County																																																																				
Tolland compensates it's teachers in the bottom half or third in TEN out of TWELVE considerations.																																																																				
When a teacher is interviewed for hire in the district compensation is set per contract at the "step" that equates to their years of experience. On a number of occasions the "step" in Tolland, due to freezes and CBA's, is <i>lower</i> than the district of their current employment. This impacts Tolland's competitiveness in acquiring candidates.																																																																				
2023 Distribution of Teachers in Classifications*																																																																				
Classification	# of Staff																																																																			
BA	2																																																																			
MA	165																																																																			
Sixth Year	45																																																																			
* Includes grant funded positions																																																																				
TEACHER / ADMINISTRATOR NEGOTIATION SETTLEMENT INFORMATION 2022-2023																																																																				
<ul style="list-style-type: none">AVERAGE SETTLEMENT CT TEACHERS (58 DISTRICTS) for FY24:<ul style="list-style-type: none">4.21%TOLLAND TEACHER ASSOCIATION SETTLEMENT for FY24:<ul style="list-style-type: none">3.6% (1 year contract)AVERAGE SETTLEMENT CT ADMIN 3 YEAR DURATION (37 Districts):<ul style="list-style-type: none">8.71%TOLLAND ADMINISTRATIVE SOCIETY 3 YEAR DURATION:<ul style="list-style-type: none">7.40%																																																																				

Class Sizes FY23 Projected	Overall Averages	Grade	Projected Enrollment (NESDEC)
	13	PreK	
	21	K	
		1	
		2	
	22	3	
		4	
		5	
	20	6	
		7	
8			
22	9-12		

Town of Tolland Debt Service	Existing Debt Service	February 10, 2022 Proposed Debt Management Plan (Page 8-9)
	Proposed Debt Service	
https://www.tollandct.gov/finance-department/pages/debt-management-bond-issues		

FTE Teacher Position loss (non-grant) from FY06 to FY23	FY06 to FY23 Reduction of 40 Teaching Staff FY06 to FY23 Enrollment: -856 (Pre-K to 12) Ratio 1 teacher reduced for every 21 student enrollment lost	District data
--	--	---------------

Object Budget Summary

FY2021-22 Actual	Obj #	Object Description	FY2022-23 Budget	FY2023-24 Proposed	% Change	Dollar Change
\$19,186,954	111	Certified Salaries	\$19,865,247	\$20,234,993	1.86%	\$369,746
\$2,171,397	112	Non-Certified Salaries	\$2,197,637	\$2,222,228	1.12%	\$24,592
\$1,103,891	113	Paraprofessional Salaries	\$1,453,700	\$1,459,832	0.42%	\$6,132
\$553,033	115	Certified Substitutes	\$354,467	\$496,980	40.20%	\$142,513
\$833,878	118	Maintenance/Custodial Salaries	\$898,578	\$995,246	10.76%	\$96,668
\$158,374	122	Non-Certified Substitutes	\$139,351	\$89,351	-35.88%	(\$50,000)
\$205,272	151	Stipends	\$166,208	\$214,926	29.31%	\$48,718
\$48,814	195	Severance Pay	\$99,950	\$99,950	0.00%	\$0
\$251,361	197	Pensions/OPEB	\$310,416	\$218,380	-29.65%	(\$92,035)
\$5,276,096	202	Health Insurance	\$5,032,773	\$6,243,208	24.05%	\$1,210,435
\$441,819	209	HI - HSA Deductible	\$440,400	\$440,400	0.00%	\$0
\$111,215	211	Life Insurance	\$122,732	\$141,600	15.37%	\$18,868
\$681,668	221	Medicare/FICA	\$748,424	\$731,123	-2.31%	(\$17,301)
\$22,950	250	Course Reimbursement-Degree Changes	\$30,000	\$22,000	-26.67%	(\$8,000)
\$0	260	Unemployment Compensation	\$41,471	\$26,200	-36.82%	(\$15,271)
\$269,754	270	Workers' Compensation	\$265,544	\$275,127	3.61%	\$9,583
\$87,267	300	Purchased Prof. Technical Consulting Ser.	\$114,812	\$116,050	1.08%	\$1,238
\$13,696	321	Tutors	\$13,960	\$15,465	10.78%	\$1,505
\$554,290	325	PD & Other Prof Educ Svcs	\$360,524	\$317,677	-11.88%	(\$42,847)
\$18,216	330	Pupil Services Testing & Prof Services	\$19,482	\$24,284	24.65%	\$4,802
\$214,032	342	Audit, Legal & Consultation Services	\$204,154	\$197,654	-3.18%	(\$6,500)
\$34,203	351	Athletic Officials	\$49,803	\$38,800	-22.09%	(\$11,003)
\$497,539	359	Prof Services Tech.Online & Maint. Contracts	\$607,961	\$660,571	8.65%	\$52,610
\$374,648	430	Facilities Maintenance & Repair Services	\$387,917	\$423,042	9.05%	\$35,125
\$31,992	432	Technology Rep/Maintenance	\$53,035	\$53,135	0.19%	\$100
\$166,317	442	Rentals of Equipment	\$187,885	\$187,885	0.00%	\$0
\$2,497,198	510	Student Transp Svcs	\$2,860,936	\$3,142,214	9.83%	\$281,278
\$74,794	516	Athletic & Student Activity Transp.	\$73,372	\$80,265	9.39%	\$6,893
\$242,653	520	Property/Liability Insurance	\$225,216	\$236,572	5.04%	\$11,356
\$68,267	530	Telephone & Internet Services	\$58,190	\$61,847	6.28%	\$3,657
\$66,949	535	Postage/Advertising/Printing	\$57,870	\$53,425	-7.68%	(\$4,445)
\$1,255,882	560	Tuition Educ Agency	\$1,055,864	\$1,354,859	28.32%	\$298,995
\$413,783	561	Tuition Schl Dist w/in State	\$411,908	\$337,543	-18.05%	(\$74,365)
\$139,899	564	Tuition Educ Agncy w/in State	\$144,387	\$126,433	-12.43%	(\$17,954)
\$16,597	580	Travel and Conference	\$32,114	\$30,893	-3.80%	(\$1,221)
\$6,707	591	Public Safety Officers & Trooper Assign.	\$14,000	\$14,000	0.00%	\$0
\$49,560	592	School Resource Officer	\$77,994	\$77,994	0.00%	\$0
\$177,258	608	Operation/Maintenance Supplies	\$141,682	\$148,837	5.05%	\$7,155
\$207,420	611	Instr Supl/Mtls	\$198,194	\$222,012	12.02%	\$23,818
\$118,460	612	Office & Classroom Supl/Mtls	\$107,797	\$100,131	-7.11%	(\$7,666)
\$1,358,505	620	Electricity - Eversource/TransCanada	\$1,320,903	\$1,302,220	-1.41%	(\$18,683)
\$121,981	624	Heating Oil & Gas	\$206,359	\$235,776	14.26%	\$29,417
\$191,753	626	Diesel/Gasoline (Vehicles)	\$198,584	\$294,878	48.49%	\$96,294
\$62,566	641	Textbooks	\$46,458	\$54,787	17.93%	\$8,330
\$14,167	642	Library & Professional Books	\$26,936	\$16,403	-39.10%	(\$10,533)
\$21,231	645	Testing, Evaluations & PSAT	\$24,027	\$26,469	10.16%	\$2,442
\$92,365	646	Curriculum Workbook Mtls	\$105,850	\$119,809	13.19%	\$13,959
\$1,692	650	Films and Videos Supl	\$500	\$500	0.00%	\$0
\$49,964	660	Computer Software License Agreements	\$17,097	\$12,384	-27.57%	(\$4,713)
\$67,403	690	Athletic, Graduation, Student Activity Supplies	\$49,949	\$62,752	25.63%	\$12,803
\$122,037	730	Equip Instruct - New	\$49,390	\$92,572	87.43%	\$43,182
\$61,572	810	Dues and Fees - Misc Expense	\$65,716	\$72,008	9.57%	\$6,292
\$40,809,337		TOTAL BASE	\$41,737,723	\$44,223,691	5.96%	\$2,485,968

Grants

Federal Grants							
	2019	2020	2021	2022	2023	2024	
	2018-2020	2019-2021	2020-2022	2021-2023	2022-2024	2023-2025	
	Award	Award	Award	Award	Award	Award Est.	
Grant Name							Description
Federal Grants							
Title I Improving Basic Programs	\$56,068	\$55,375	\$59,539	\$64,452	\$58,875	\$57,350	Supports basic language arts and math instruction. Funds portion of salaries of reading specialist teachers, curriculum work and supplies
Title II Part A Teachers	\$28,596	\$25,431	\$26,840	\$27,244	\$23,236	\$23,250	Funds improvement of teacher quality
Title III ELL Consortium (from EastConn)	\$1,283	\$900	\$1,732	\$2,209	\$2,773	\$2,350	Funds identification and support of English Language Learners
Carl Perkins Career & Tech. Educ. Act	\$16,027	\$15,130	\$16,374	\$17,319	\$16,640	\$16,640	Funded for career and technical
IDEA-Part B Section 611	\$444,267	\$439,245	\$453,970	\$460,954	\$466,327	\$470,990	Improvement for the Handicapped and parent training
IDEA-Part B Section 619	\$13,808	\$14,122	\$14,220	\$14,338	\$14,945	\$15,094	Supports the preschool program
Title IV Student Support and Academic Enrichment Grant	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	To create a student academic strategies at Birch Grove and LEAP
ARP IDEA 611	\$0	\$0	\$0	\$99,335	\$0	\$0	Additional recovery funding for IDEA 611
ARP IDEA 619	\$0	\$0	\$0	\$9,426	\$0	\$0	Additional recovery funding for IDEA 619
Total Federal Entitlements	\$570,049	\$560,203	\$582,675	\$705,277	\$592,796	\$595,674	

State Grants							
		FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
		Award	Award	Award	Award	Award	
						TBD	
Grant Name							Description
Open Choice		\$39,639	\$79,186	\$79,500	\$70,000	\$68,775	State funding for students*
Sheff Settlement		\$13,750	\$13,500	\$21,625	\$22,275	\$22,700	Academic Support & OC Kindergarten
Family Resource Center		\$101,500	\$101,530	\$101,650	\$101,725	\$101,800	Supports the Family Resource Center
Talent Development - TEAM		\$4,243	\$3,226	\$2,788	\$2,409	\$2,500	Team reviewers
Youth Protection Grant		\$50,000	\$50,000	\$0	\$0	\$0	YP Training
ESSER I Funds		\$45,904	\$0	\$0	\$0	\$0	Emergency Covid Relief
CV Relief Fund		\$88,922	\$0	\$0	\$0	\$0	CV Relief Fund
ESSER II Funds			\$203,519	\$0	\$0	\$0	Additional Emergency Covid Relief
ESSER II SPED Recovery Activities				\$40,000	\$0	\$0	disabilities
ESSER II SPED Recovery Grant				\$25,000	\$0	\$0	Social & emotional health remediation
ESSER II SPED Dyslexia Grant				\$27,950	\$0	\$0	Use for Dyslexia tutoring services
ARP ESSER			\$445,732	\$0	\$0	\$0	learning and social-emotional well-being
Special Ed Covid 19 Stipend				\$20,000	\$0	\$0	Used to support school trips and tuitions
Special Ed Activities Stipend				\$10,000	\$0	\$0	Support with improving outcomes for
Special Ed Paraeducator PD Stipend				\$5,000	\$0	\$0	Learning opportunities for paraeducator to
Total State Entitlements		\$343,958	\$896,693	\$333,513	\$196,409	\$195,775	

Excess Cost Grant

	FY2019-20 Award	FY2020-21 Award	FY2021-22 Award	FY2022-23 Projected EST*	FY2023-24 Projected EST*	
Grant Name						Description
State Grant						
Excess Cost	\$853,212	\$769,331	\$790,622	\$869,243	\$698,452	Supports costs for placement and transportation of special needs students
Total Excess Cost Grant	\$853,212	\$769,331	\$790,622	\$869,243	\$698,452	

* Final Excess Cost % has not yet been determined by the State SDE for 22-23 or for 23-24

NOTE: The State provides a reimbursement amount for funds that exceed a threshold expenditure number. This threshold is set by the state. We used \$87,545 as the threshold number. The State does not reimburse the district for any costs incurred for a single student below or at the threshold number of \$87,545 but it does, however, reimburse the district for a percentage of the expenses beyond the \$87,545. This amount beyond the \$87,545 is reimbursed at a certain set level by the state. The funds reimbursed are provided to the district typically two times a year, in February, and in end of May. The February allotment is typically 75% of what the State is going to provide in reimbursement. The May allotment is based on whatever the State has left to reimburse based on adjustments, modifications, and balance of funds at the state level. The figure used in the table above* is the amount of the February reimbursement at the 75% level. The May amount is not included because it is not guaranteed.

Budget Funding Estimates

YEAR	FY19	FY20	FY21	FY22	FY23	FY24
DATE of INFORMATION	6/30/2019	6/30/2020	6/30/2021	6/30/2022		
ACTUAL / BUDGET/ PROPOSED	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
General Fund Taxes	\$29,795,933	\$30,539,768	\$30,933,754	\$31,985,444	\$32,632,195	\$35,293,541
Local Net ECS funding***	\$9,761,563	\$9,398,129	\$9,083,536	\$8,833,845	\$9,105,528	\$8,930,150
Total General Fund Operating Budget	\$39,557,496	\$39,937,897	\$40,017,290	\$40,819,289	\$41,737,723	\$44,223,691
Other Program Funding:						
CT State Excess Cost Reimbursement**	\$951,160	\$853,212	\$769,331	\$790,622	\$869,243	\$698,452
Pay to Participate funding	\$162,124	\$95,362	\$82,276	\$137,614	\$155,820	\$137,560
Medicaid	\$34,823	\$13,925	\$10,333	\$23,500	\$19,500	\$20,416
Grants*	FY19	FY20	FY21	FY22	FY23	FY24
TITLE I,II,III,IV, Perkins, IDEA (FED)	\$570,049	\$560,203	\$582,675	\$705,277	\$592,796	\$595,674
Perkins MCC, TEAM,FRC (STATE)	\$135,610	\$304,319	\$817,507	\$254,013	\$126,409	\$127,000
Open Choice funding (estimate)	\$34,996	\$39,639	\$79,186	\$79,500	\$70,000	\$68,775
TOTALS	\$740,655	\$904,161	\$1,479,368	\$1,038,790	\$789,205	\$791,449
* Please note that grants fund special programs that are outside the scope of the operating budget						
**Note the Excess Cost is reduced based on State funding numbers						
***Note that the ECS number for the Governor's proposed budget is shown (not State adopted)						

Personnel / Staffing

TOLLAND PUBLIC SCHOOLS			
2023-2024			
Personnel Full Time Equivalents			
	Actual	Proposed	Difference
Staff Positions	2022-2023	2023-2024	
Birch Grove Primary School			
Certified Staff	39.5	39.9	0.4
Paras/Behavioral Staff/Nurses	23.1	23.1	0.0
Admin and secretarial	4.4	4.4	0.0
Custodial	4.0	4.0	0.0
Tolland Intermediate School			
Certified Staff	44.3	43.2	-1.1
Paras/Behavioral Staff/Nurses	23.0	23.0	0.0
Admin and secretarial	4.4	4.4	0.0
Custodial	4.0	4.0	0.0
Tolland Middle School			
Certified Staff	52.0	51.0	-1.0
Paras/Behavioral Staff/Nurses	23.5	23.0	-0.5
Admin and secretarial	5.0	5.0	0.0
Custodial	4.0	4.0	0.0
Tolland High School			
Certified Staff	66.1	66.1	0.0
Paras/Behavioral Staff/Nurses	19.7	18.7	-1.0
Admin and secretarial	6.0	6.0	0.0
Custodial	7.0	7.0	0.0
District Wide			
Certified Staff	3.0	3.0	0.0
Paras/Behavioral Staff/Nurses	4.7	4.7	0.0
DW Admin, DW Staff	24.0	23.0	-1.0
TOTAL BOE FUNDED POSITIONS	361.6	357.4	-4.1
Grant/Self-funded			
Certified Grant Regular Education	3.4	2.8	-0.6
Certified Grant Special Education	2.0	1.0	-1.0
Non-Certified Grant	24.0	23.0	-1.0
Family Resource Ctr Grant	1.7	1.7	0.0
FRC Before & After School Program	8.7	8.7	0.0
Food and Nutrition Services	18.7	18.7	0.0
TOTAL GRANT/SELF-FUNDED POSITIONS	57.5	55.9	-2.6
GRAND TOTAL	419.1	413.3	-6.8

Enrollment

October 1, 2022

Projection 2022-2023 through 2026-2027				ACTUALS	NESDEC										
School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2022-2023	79	180	151	158	168	147	153	166	151	206	186	176	191	190	2302
2023-2024	53	149	180	151	158	168	147	153	166	151	206	186	176	191	2235
2024-2025	54	162	159	180	151	158	168	147	153	166	151	206	186	176	2217
2025-2026	55	173	173	164	180	151	158	168	147	153	166	151	206	186	2231
2026-2027	56	170	185	178	167	180	151	158	168	147	153	166	151	206	2236
2022-2023		PK-5	1036	6-.8	523	9-.12	743	TOTAL	2302						
2023-2024		PK-5	1006	6-.8	470	9-.12	759	TOTAL	2235						

February 3, 2023

Projection 2022-2023 through 2026-2027				ACTUALS	NESDEC										
School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2022-2023	87	182	153	157	170	148	153	165	152	209	184	175	192	193	2320
2023-2024	53	149	182	153	157	170	148	153	165	152	209	184	175	192	2242
2024-2025	54	162	159	182	153	157	170	148	153	165	152	209	184	175	2223
2025-2026	55	173	173	164	182	153	157	170	148	153	165	152	209	184	2238
2026-2027	56	170	185	178	167	182	153	157	170	148	153	165	152	209	2245
2022-2023		PK-5	1050	6-.8	526	9-.12	744	TOTAL	2320						
2023-2024		PK-5	1012	6-.8	470	9-.12	760	TOTAL	2242						

Technology

Staff

The Director supervises the program and articulates support services with teachers and administrators. He works closely with teachers and administrators to ensure that the district's technology initiatives align with district curriculum and the needs of staff and students. The district Network and Telecommunications Specialist handles all network hardware and software design, construction, programming and administration for all voice, data, and video networks in the district. The Information Systems Specialist is a singular point of contact for PowerSchool Admin and state reports as well as providing front-line helpdesk and server support. Our Educational Technology Specialist provides group-based as well as one-on-one assistance for teachers district-wide. With her teaching background, she supports teachers using technology to educate and reach students. She further maintains teacher-facing data systems such as Unified Classroom. The Information Technology Administrative Assistant has become the central point of contact for the creation of all district accounts and administrative support. She ensures that staff and students have the appropriate accounts and access to all the data systems managed by the IT Department. This year, the administrative assistant also became responsible for all new student registrations to the district. Additionally, she acts as tier-1 tech support for parents using online registration and Unified Classroom. This is in addition to her duties both inside and outside of PowerSchool.

Listed below are some highlights of completed technology initiatives:

- **Educational Technology Initiative:** The IT/ET Department has completed its initial student device rollout. Utilizing grants acquired by the Superintendent's office, all students in grades 3-12 were provided with a device. This device was a Chromebook in grades 3-8 and a Windows laptop at Tolland High School in order to support the myriad Windows apps embedded in the Science, Technology, Mathematics, and Art curriculum.
- **Cloud Print Migration:** The IT Department completed its cloud migration by migrating Windows printing to Azure Universal Printing. This allows district Windows devices to print to district printers without needing direct access to a Windows print server, significantly increasing network security.
- **Account Syncing:** The IT Department currently manages over 50 data systems. To ensure that staff and student accounts are created in each system in a timely manner Tolland expanded its use of the Clever online portal. This allows the district to sync staff, students, and rosters from PowerSchool to various online educational services automatically. Further, the district is leveraging Azure Active Directory with Clever for single sign on (SSO) across platforms, reducing the number of passwords teachers and students are required to remember. This has allowed the District to onboard new web-based applications needed for remote learning quickly, without requiring staff and students to memorize additional passwords or hand upload class rosters.
- **Network Hardening:** With district devices migrated to the cloud, the IT Department was able to complete its network hardening plan. This involved segregating each school's devices into their own network, cut off from the other school networks. Firewall rules were put in place to ensure that district devices are only able to access resources on their own subnet, resources specifically allowed via firewall rules, and services on the Internet.
- **Internship Program:** The IT Department was proud to continue its internship program. Each year, the IT Department takes on high school seniors with an interest in computer and information technology during their senior option. These students are given on-the-job training and provide assistance to teachers and students. This year, our internship program proved just

how valuable it could be: IT Interns closed dozens of help desk tickets and were instrumental in the provisioning of 1000 laptops for students and staff.

Following is a look at where we are and where we may go:

Wireless Networks

The school district currently has 270 Wireless Access Points. All are 802.11ac technology, allowing for fast connections for all staff and students within the district.

Physical Network Infrastructure

The physical copper infrastructure in Tolland Public Schools varies by building:

- The new Birch Grove building has CAT 6a wiring to all computers allowing for 1Gbps (gigabit per second) connections for all clients.
- Tolland High School has CAT5e wiring to all computers, allowing for 1Gbps connections for all clients.
- Tolland Intermediate School and Tolland Middle School have CAT5 network cabling allowing for 100Mbps (megabit per second) connections for all clients.
- All Wireless Access Points (WAPs) are connected with CAT 6 or 6a cabling to allow for the 1Gbps connections necessary for 802.11ac wireless speeds.

All schools are connected to Tolland High School via 10Gbps fiber optic connections. Additionally, a new firewall has been put in place to prevent traffic from flowing between buildings unless specifically allowed. In the 2022-23 school year, the department will be looking to make as many of the fiber optic connections between schools redundant.

Phone System

The IT Department maintains a Voice-Over-IP (VOIP) phone system throughout the school district.

Computers

The district currently maintains a fleet of 2,348 Windows desktops and laptops, 805 iPads, and 2406 Chromebooks.

This district has completed its migration from on-premises accounts and files to Azure AD, Office 365, and Google Drive. Windows management has been migrated from Microsoft System Center Configuration Manager to the cloud-based Microsoft Intune.

Software & Web-Based Resources

Tolland Public Schools continues its participation in Microsoft's Enrollment for Education Solutions (EES) program. Through this program, the District is licensed for the latest version of Microsoft Windows, Office, and client access licenses (CALs). This allowed the district to upgrade to Office 365 and the enhanced cloud-based collaboration tools it provides.

All staff and students now have access to Office 365 and Google Workspace wherever they are, on both personal and district-owned devices.

The IT Department has also worked with the Superintendent's Office to reach out to staff, students, and parents to make sure they are taking advantage of discounted computers and free versions of Microsoft Office the IT Department is able to provide via its agreements with Microsoft and Dell.

Printers

Tolland Public Schools consolidated its managed printing services and managed copier services with CBS. Through this partnership, the District pays per page for printed documents and receives parts and service from CBS at no additional cost. This has greatly benefitted the IT Department by reducing its burden in printer repairs as well as eliminating the need for it to budget for those repairs.

Servers & Storage

The IT Department manages a virtualized network infrastructure. Nearly all servers within the district are “virtualized,” running on a Nutanix server cluster within the datacenter as well as a disaster recovery site. This allows the district to maintain low hardware and energy costs while still increasing the number of services it can provide end users.

By migrating user accounts and storage to the cloud, the district has significantly reduced its on-premises server and storage needs. Moving forward, on-premises servers will be used only for tasks that are directly involved in the physical management of the buildings, such as routing, printing, environmental controls, security, and surveillance.

Computers and Wireless Computing Devices

The IT Department continues to refine its procedures in deploying devices to ensure all staff and students receive devices that are most applicable to them and provide the greatest value for taxpayers. For staff, Windows desktops and laptops will continue to be the devices of choice, as they run all the apps and tools teachers need K-12. Students in grades K-2 will primarily use classroom Chromebooks in order to begin developing the keyboard and mouse skills they will need in later grades. Classes will continue to have access to iPads for learning activities that play to the strengths of touch screens. Students in grades 3-8 will have their own Chromebooks which will provide them easy and low-cost access to Google Workspace for Education. Students in grades 9-12 will have personal Windows laptops that are necessary to run the Windows applications embedded in their curriculum, such as Adobe Creative Cloud, AutoCAD, Minitab, Visual Studio, and others. The district is proud to offer Macs in its art and graphics labs in order for students to gain familiarity with devices they are likely to see in their college and professional careers.

Transportation

Tolland Public Schools contracts with First Student for its transportation needs. This includes regular transportation for the day-to-day transportation of Tolland's four schools, as well as to tech schools. In addition, First Student provides some out of district special education transportation to several out of district facilities.

First Student also provides transportation for athletic events, work experience programs, and school field trips.

Current vehicles include Type I 72 passenger school buses, Type II 18 passenger mini-school buses, Type I Wheelchair Lift buses, and 8 passenger vans.

The current Transportation contract is for 3 years and expires June 30, 2023. First Student had partnered with the district and worked with the Superintendent on a three-year extension to the terms and conditions of the contract. First Student has provided transportation to Tolland students for many decades.

The Tolland Public Schools Transportation provides safe and reliable transportation to all students. The safety of students and drivers are the most important concerns for the district. First Student Transportation has a "on time" performance record of over 90%. Also, First Student has a driver retention rating of over 90%.

The district has been able to achieve consistency of personnel, improved route planning & design, on time performance, better communications, driver professionalism, and service for students.

A 13% increase is budgeted for the coming year's contractual increase.

Utility Internal Service Fund

FY 2023-2024 Utility Projections / Utility Internal Service Fund (UISF) Contribution								
18.0%	BGP	E	O	W	P	S		
	2023-2024	\$108,831	\$50,820	\$4,112	\$0	\$0	\$163,763	FY 23 - 24
		571,719	14,000	280,459				
0.1%	TIM (TIS Modulators)	E	O	W	P	S		
	2023-2024	\$613	\$0	\$0	\$0	\$0	\$613	FY 23 - 24
		0						
14.0%	TIS	E	O	W	P	S		
	2023-2024	\$116,352	\$0	\$4,076	\$1,295	\$5,464	\$127,187	FY 23 - 24
		688,968		278,000	500	278,000		
18.0%	TMS	E	O	W	P	S		
	2023-2024	\$161,359	\$0	\$2,690	\$0	\$0	\$164,049	FY 23 - 24
		933,357	0	162,520				
48.7%	THS	E	O	W	P	S		
	2023-2024	\$252,088	\$166,980	\$4,767	\$12,233	\$7,626	\$443,694	FY 23 - 24
		1,206,524	46,000	388,000	4,723	388,000		
1.2%	BOE	E	O	W	P	S		
	2023-2024	\$6,091	\$0	\$519	\$4,248	\$0	\$10,858	FY 23-24
		24,827		61,290	1,640			
100.0%	District Totals	E	O	W	P	S	Utility Totals	FY 23 - 24
	2023-2024	\$645,334	\$217,800	\$16,164	\$17,776	\$13,090	\$910,164	
		3,425,395	60,000	1,170,269	6,863	666,000		
			\$3.6300	\$0.0104	\$2.5900	\$0.01890		
	CCM/Energy Manager Software	\$ 7,460					\$ 7,460	ALL
	TD Bank Principal	\$515,598					\$ 515,598	
	TD Bank Interest	\$133,828					\$ 133,828	
							All 663 Total	\$ 1,567,050
								Totals
GUIDELINES and ASSUMPTIONS								
Electricity:	Usage at 2021-2022 Actual Quantity No ISO-NE Demand Response (Independent System Operator) Program Impact per Eversource through Enel X Assume a 4.0% increase FY 24 on demand/distribution side for Eversource, significant increase(20%) was approved in 2020, fixed supplier contract 12 mos @ \$.06690(changed from \$.06511 via pass-thru fees) with new Direct Energy Contract starting December 2021 tyo December 2024, no Capacity Charges as capacity built into new supply rates on both contracts							
Oil:	Usage at 2021-2022 Actual Quantity at THS & BGP Assume a \$3.63 rate with vendor contract(bidding Spring 2023) NOTE: Assumes Full Oil Tanks in June 2023							
Water:	Usage at 2020-2021 Actual Quantity. Assume a 3.0% increase over FY 22-23 rates, No "known" proposed rate increases for CT Water to PURA							
Propane:	Usage at 2020-2021 Actual Quantity- THS, TIS, BOE Office Assume a \$2.59 Projected Rate NOTE: Assumes Full Propane Tanks in June 2023							
Sewer:	Usage at 2020-2021 Actual Water Quantity Assume a 4.0% increase over FY 22-23 rates							
CCM:	Connecticut Conference of Municipalities broker Fee for arranging for Titan Energy of New England to Broker the Generation portion of our Electricity from 3 yr. contract with Direct Energy starting December 2021							
Usages:	Usage at 2020-2021 Actual Quantity for Propane, Water & Sewer, 2021-22 for oil & electrical consumption. Usage rates for water, propane and electrical as a result of Honeywell project, LED Lighting project, capital projects, building use							
Overall:	Weather bias assumed to be similar to 2021-2022 This Projection Budgets for Utility Expenses, CCM Fees, TD Bank Debt Service(Principal & Interest), and energy management software							
Changes from Last:	Small increase in electricity for demand/distribution costs for Eversource. Cooling and heating setpoint are = @70 degrees. Adjustment in electric supply rate from \$.06511 to \$.06690/KWH. Increase in propane cost from \$1.99 to \$2.59 gallon. Increase in oil cost from \$2.75 gallon to \$3.63 gallon							

Inter-District School Tuition Information

INTERDISTRICT SCHOOL TUITION FY 2023-2024 Budget						
LINE ITEM 561 PROGRAM 133						
BUDGET	2022-23 BUDGET			2023-2024 3% increase		
SCHOOL	STUDENT COUNT	STUDENT COST	PROJECTED TOTAL	STUDENT COUNT	STUDENT COST	PROJECTED TOTAL
CREC						
Discovery Academy pk-5	5	\$ 4,916	\$ 24,582	2	\$ 5,701	\$ 11,402
Glstnbry/ E.H. Magnet pk-5	2	\$ 4,916	\$ 9,833	1	\$ 5,701	\$ 5,701
GHAA 6-8 /Grt Htfd Academy for Arts	2	\$ 5,572	\$ 11,145	1	\$ 5,739	\$ 5,739
GHAA 9-12/Grt Htfd Academy for Arts		\$ 5,572	\$ -	1	\$ 6,338	\$ 6,338
River St School	2	\$ 4,916	\$ 9,833	0	\$ -	\$ -
AAEES/Aero&Eng.gr 1-5	1	\$ 4,916	\$ 4,916	1	\$ 5,701	\$ 5,701
AAEMS/Aero&Eng.gr 6-8	2	\$ 4,916	\$ 9,833	0	\$ -	\$ -
AAEHS/Aero&Eng.gr9-12				0		\$ -
AAE Magnet School				1	\$ 6,338	\$ 6,338
IMS -International Magnet for Global Citizenship pk-2 No cost	1	\$ 4,916	\$ 4,916	0	\$ -	\$ -
MMS - Montessori Magnet (Htfd)1-4 grd No cost for Pre-K students Chged for KF	2	\$ 4,916	\$ 9,833	0	\$ -	\$ -
Montessori Mag Fisher school Gr1-6	4	\$ 4,916	\$ 19,666	2	\$ 5,064	\$ 10,128
STEM Mag at Fisher	1	\$ 4,916	\$ 4,916	0		\$ -
Two Rivers Magnet Middle (TRMMS)		\$ 5,410	\$ -	0	\$ 5,572	\$ -
Univ of Htfd Magnet (UHMS) No Cost PK students	1	\$ 4,916	\$ 4,916	1	\$ 5,064	\$ 5,064
Ana Grace Academy of Arts Elementary				1	\$ 5,701	\$ 5,701
Ana Grace Academy of Arts Secondary				2	\$ 6,338	\$ 12,675
ASI Academy of Science & Innovation				1	\$ 6,338	\$ 6,338
AIS Academy of International Studies Elementary				3	\$ 5,701	\$ 17,103
AIS Academy of International Studies Secondary				2	\$ 6,338	\$ 12,675
TOTALS	23		\$ 114,389	19		\$ 110,903
LEARN						
Riverside Magnet School at Goodwin College		\$ 6,186	\$ -	0	\$ 6,372	\$ -
CT River Academy (CRA) Gr.9-12		\$ -		0	\$ -	
TOTALS			\$ -	0	\$ -	\$ -
Vo-Ag						
Rockville Vo-Ag	2	\$ 7,238	\$ 14,476	8	\$ 7,455	\$ 59,640
Lebanon Vo-Ag				1	\$ 3,514	\$ 3,514
EO Smith Vo-Ag	5	\$ 7,238	\$ 36,190	4	\$ 7,455	\$ 29,820
TOTALS				13		\$ 92,975
EASTCONN						
Quinebaug MS/College 9-12	1	\$ 5,626	\$ 5,626	2	\$ 5,795	\$ 11,590
ACT Magnet Magnet School	5	\$ 7,266	\$ 36,332	4	\$ 7,484	\$ 29,938
TOTALS	36		\$ 207,013	38		\$ 245,405
PROPOSED BUDGET TOTAL	36		\$ 207,013	38		\$ 245,405

Special Education

SPECIAL EDUCATION OUT OF DISTRICT TUITION COSTS

Every attempt is made to educate students with disabilities alongside their non-disabled peers. A small number of students, however, have intensive needs that cannot be met within the public-school setting. The district provides tuition and transportation for these students to attend approved special education facilities operated by private entities or Regional Education Services Centers (i.e. “out of district placement”). Tolland Public Schools places students in the following facilities:

Placement

Adelbrook Learning Center
American School for the Deaf
CREC River Street Autism Program
Children’s Center of Hamden
Eastconn Autism Program
Eagle Hill School
Gengras Center
Intensive Education Academy
Manchester Regional Academy
Manchester Clinical Day Treatment
Natchaug Hospital
Solterra
The Speech Academy

The Board of Education is responsible for the special education costs and 504 costs associated with students attending magnet schools through parent choice and the daily costs of tutorial services for students who are hospitalized for physical and psychiatric illnesses.

Parent Choice Facilities

Odyssey School
CREC Discovery Academy
CREC Academy of Aerospace
EastConn ACT
E.O. Smith High School
Rockville High School, VoAg
Lyman Hall VoAg
International Magnet School
University of Hartford Magnet School
Great Path Academy

Annie Fisher Montessori Magnet School
CREC Global Experience
CREC Academy of Science and Innovation

Excess cost reimbursement to the district is allocated for students whose tuition and transportation costs in FY 2023-24 exceed \$87,545 (approximately). For example, if a student's costs are \$125,000, the first \$87,545 is absorbed by the district. The excess cost reimbursement (based on 100% of excess cost) would be \$37,455. The State however does not reimburse at 100% excess cost. The reimbursement rate is based on the fixed appropriation in the State budget divided by the number of students State-wide for which excess costs reimbursement is applied for by boards of education. Typically, it is in the 70% cost range making the local budget cost that much higher (Example A). The district receives no excess costs for students whose transportation and tuition does not exceed \$87,545 (Example B).

Example A

1 student Out of District Tuition Cost	\$125,000
Local Budget Cost	\$87,545
Excess Cost Reimbursement	\$37,455 (if at 100% reimbursement)
Estimated Excess Cost Reimbursement	\$26,218 (estimated at 70% reimbursement)
Estimated Excess Cost not reimbursed	\$11,237
Total Estimated Local Cost	\$98,782 (87,545 + 11,237)

Example B

10 Students @ \$87,545	\$875,450
Local Budget Cost	\$875,450
Excess Cost Reimbursement	0

If the State (DCF) places a student out of district, Tolland is responsible for the first \$19,454 (approximately). After this threshold is met, Excess Cost Reimbursement starts.

*Due to continual underfunding of this mandate, the district does not anticipate the 100% reimbursement. Therefore, the 2023-24 budget is based on a 70% excess cost reimbursement.

SPECIAL EDUCATION IN DISTRICT INITIATIVES

To be responsive to the needs of our students, the last few years the district has embarked on several in-district initiatives. In the 2017/18 school year, the district opened a “school within a school” LEAP. LEAP is an in-district self-contained program with a clinical component, that serves our emotionally dysregulated students. LEAP offers students the district CORE curriculum and inclusion opportunities. Presently LEAP is serving 26 students in grades 3-12. In 2019/20 the district opened the Tolland Transition Academy serving the 18-22 student population. The Tolland Transition Academy is presently serving 9 students and the district no longer has a need for out of district transition services.

The district has also responded to the growing need to systematically program for our students challenged with Dyslexia. In the 2017/18 school year, all special education teachers received 30 hours of structured literacy professional development. As new special education and related services personnel join Tolland Public Schools, they also receive the 30-hour professional development, as part of our onboarding process. In the 2018/19 school year, the district began a partnership with Literacy How consultants to serve our students and build capacity within our instructional staff. Additionally, the district has invested in acquiring SPIRE kits for all special education teachers and reading consultants. SPIRE is a systematic structured literacy tool that Tolland staff is using to teach reading to our most challenged readers.

The district continues to offer a continuum of services for students with disabilities. In 2020/21, the district began implementing a co-teaching model at TMS in the area of math. This model allows students with disabilities to be educated alongside non-disabled peers within the least restrictive environment. In 2021/22, the co-teaching model was expanded to include ELA at TMS and math at THS. In 2022/23, a co-teaching model was added in TIS for grade 5 in both ELA and math. Additionally, since 2018, the district has been offering a robust extended school year/summer academy to meet the needs of students with disabilities and those with ELA and math intervention needs. During the summers of 2021 and 2022, all district students were invited to attend to address learning loss and recovery due to COVID-19.

OPEN CHOICE PROJECTION

FY24 Projected (adding three students)				
Grade	Student Count	Attendance Grant applies (x3000)	Early Beginnings applies (x4500)	Funding
K	0	0	3	\$13,500
1	2	2	0	\$6,000
2	0	0	0	\$0
3	2	2	0	\$6,000
4	1	1	0	\$3,000
5	2	2	0	\$6,000
6	2	2	0	\$6,000
7	2	2	0	\$6,000
			ASSG	\$22,275
			TOTAL	\$68,775
*Academic and Social Support grant can increase these funds by about \$22,275				

Note: This information is different from the grants page in that it uses current year ASSG funding to project potential FY23 allocation.

If students in the Open Choice program enter the Tolland school system at a rate of one student per class per grade, it has a manageable, cumulative beneficial effect. The funding received is funding the district would otherwise not have, and the students are supported through current infrastructure, utilities, curriculum, staff, insurance etc. that would be in place regardless. Tolland does not pay the costs of transportation or special education/outplacements for students in Open Choice beyond the grant amount. As enrollment increases from less than 2% of the population to 4% of the population reimbursement rates increase. If Tolland reaches 88 students, about 7 students per grade (about 1 per classroom), reimbursement on the 88 students would be more than \$704,000 (using a conservative enrollment figure of 2217). It is important to progress gradually and start in the early grades to provide students an opportunity to grow together. As careful program management and growth occurs, there is an increasingly significant incoming resource allocation for 4% enrollment (\$8,000 per student). The Open Choice Program, unlike many other programs, provides funds coming into the district. The program also offers coaches and Reading Support that the district does not fund and reduced cost or free consulting and professional development. In addition, if one considers that the cost of hiring a teacher is typically calculated at about \$52,000 the program with 11 students could fund 1.3 additional teachers for the projected 11 students at a ratio of about 1 to 8. If the average size of a class is about 22, that means that additional teaching resources are being made available to Tolland students from Tolland and Tolland students from the Open Choice program that would otherwise not be available to them without participation in the program. In other words, it is teaching resources the Tolland students from Tolland would otherwise not have had. The Open Choice program has been one of the district "Lighthouse" initiatives.

Involvement in the Open Choice program is an absolutely crucial part of the public-school educational program. The opportunity to grow and obtain life skills together is an important part of the educational development of our youth. Students themselves have expressed a need for this, and it is an important investment to develop students who are best equipped to function in a nation and world of diverse populations.

RESOURCES:

- [The Benefits of Socioeconomically and Racially Integrated Schools and Classrooms](#)
- [60 years after Brown vs. Board of Education: Still Separate in Connecticut \(see Racial breakdown of students since 1969 by district chart\)](#)
- [What Are White People To Do - Tulsa OK workshop - A perspective from out of state on race relations](#)
- [School Integration in Practice: Lessons from Nine Districts](#)
- [Kandice Sumner: A perspective on America's schools and poverty](#)
- [School Diversity in Action](#)
- [The Problem We All Live With](#)
- [How Non-Minority Students Also Benefit from Racially Diverse Schools](#)

Appendix

(For online version – click title to access document – see following pages)

Appendix A
Program Budget Information
(Global)

Tolland Public Schools

BOE Adopted Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 4 FY2023-24 Adopted Budget

From Date: 2/1/2023

To Date: 2/28/2023

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.000.00.101.0	Undesignated	\$211,299.41	\$162,701.50	\$48,597.91	29.87	0.0000
PROGRAM: Language Arts - 101		\$211,299.41	\$162,701.50	\$48,597.91	29.87	0.0000
0100.0000.000.00.102.0	Undesignated	\$110,425.00	\$105,090.00	\$5,335.00	5.08	0.0000
PROGRAM: Math - 102		\$110,425.00	\$105,090.00	\$5,335.00	5.08	0.0000
0100.0000.000.00.103.0	Undesignated	\$14,128.00	\$11,380.00	\$2,748.00	24.15	0.0000
PROGRAM: Social Studies - 103		\$14,128.00	\$11,380.00	\$2,748.00	24.15	0.0000
0100.0000.000.00.104.0	Undesignated	\$63,768.50	\$67,924.00	(\$4,155.50)	(6.12)	0.0000
PROGRAM: Science - 104		\$63,768.50	\$67,924.00	(\$4,155.50)	(6.12)	0.0000
0100.0000.000.00.105.0	Undesignated	\$33,566.00	\$26,945.00	\$6,621.00	24.57	0.0000
PROGRAM: Art - 105		\$33,566.00	\$26,945.00	\$6,621.00	24.57	0.0000
0100.0000.000.00.106.0	Undesignated	\$19,770.00	\$19,270.00	\$500.00	2.59	0.0000
PROGRAM: Music - 106		\$19,770.00	\$19,270.00	\$500.00	2.59	0.0000
0100.0000.000.00.107.0	Undesignated	\$11,425.00	\$13,175.00	(\$1,750.00)	(13.28)	0.0000
PROGRAM: Physical Education - 107		\$11,425.00	\$13,175.00	(\$1,750.00)	(13.28)	0.0000
0100.0000.000.00.108.0	Undesignated	\$8,247.00	\$13,474.00	(\$5,227.00)	(38.79)	0.0000
PROGRAM: World Language - 108		\$8,247.00	\$13,474.00	(\$5,227.00)	(38.79)	0.0000

Printed: 02/09/2023 9:28:13 AM

Report:

2022.3.15

Page:

1

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.000.00.109.0	Undesignated	\$13,200.00	\$13,200.00	\$0.00	0.00	0.0000
PROGRAM: Family and Consumer Science - 109		\$13,200.00	\$13,200.00	\$0.00	0.00	0.0000
0100.0000.000.00.110.0	Undesignated	\$25,656.50	\$26,770.00	(\$1,113.50)	(4.16)	0.0000
PROGRAM: Technology Education - 110		\$25,656.50	\$26,770.00	(\$1,113.50)	(4.16)	0.0000
0100.0000.000.00.111.0	Undesignated	\$18,375.00	\$18,375.00	\$0.00	0.00	0.0000
PROGRAM: Business Educ - 111		\$18,375.00	\$18,375.00	\$0.00	0.00	0.0000
0100.0000.000.00.112.0	Undesignated	\$41,511.20	\$18,865.00	\$22,646.20	120.04	0.0000
PROGRAM: Digital Education - 112		\$41,511.20	\$18,865.00	\$22,646.20	120.04	0.0000
0100.0000.000.00.115.0	Undesignated	\$0.00	\$1,160.00	(\$1,160.00)	(100.00)	0.0000
PROGRAM: TALC - 115		\$0.00	\$1,160.00	(\$1,160.00)	(100.00)	0.0000
0100.0000.000.00.131.0	Undesignated	\$1,887,008.00	\$1,742,801.02	\$144,206.98	8.27	0.0000
PROGRAM: Special Services (Pupil Svcs) - 131		\$1,887,008.00	\$1,742,801.02	\$144,206.98	8.27	0.0000
0100.0000.000.00.132.0	Undesignated	\$147,369.00	\$148,274.00	(\$905.00)	(0.61)	0.0000
PROGRAM: Special Education - 132		\$147,369.00	\$148,274.00	(\$905.00)	(0.61)	0.0000
0100.0000.000.00.133.0	Undesignated	\$245,405.00	\$207,013.00	\$38,392.00	18.55	0.0000
PROGRAM: Inter-District Programs - 133		\$245,405.00	\$207,013.00	\$38,392.00	18.55	0.0000

Printed: 02/09/2023 9:28:13 AM

Report:

2022.3.15

Page:

2

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.000.00.134.0	Undesignated	\$218,466.00	\$174,179.00	\$44,287.00	25.43	0.0000
PROGRAM: Student Athletics - 134		\$218,466.00	\$174,179.00	\$44,287.00	25.43	0.0000
0100.0000.000.00.136.0	Undesignated	\$17,265.00	\$15,965.00	\$1,300.00	8.14	0.0000
PROGRAM: Student Activities - 136		\$17,265.00	\$15,965.00	\$1,300.00	8.14	0.0000
0100.0000.000.00.142.0	Undesignated	\$20,450.00	\$22,350.00	(\$1,900.00)	(8.50)	0.0000
PROGRAM: School Counseling Services - 142		\$20,450.00	\$22,350.00	(\$1,900.00)	(8.50)	0.0000
0100.0000.000.00.144.0	Undesignated	\$27,055.10	\$29,585.00	(\$2,529.90)	(8.55)	0.0000
PROGRAM: Nursing - 144		\$27,055.10	\$29,585.00	(\$2,529.90)	(8.55)	0.0000
0100.0000.000.00.145.0	Undesignated	\$10,376.41	\$22,365.00	(\$11,988.59)	(53.60)	0.0000
PROGRAM: Library - 145		\$10,376.41	\$22,365.00	(\$11,988.59)	(53.60)	0.0000
0100.0000.000.00.146.0	Undesignated	\$1,750.00	\$1,750.00	\$0.00	0.00	0.0000
PROGRAM: Audio Visual - 146		\$1,750.00	\$1,750.00	\$0.00	0.00	0.0000
0100.0000.000.00.177.0	Undesignated	\$8,333,671.17	\$7,232,590.93	\$1,101,080.24	15.22	0.0000
PROGRAM: Staff Services - 177		\$8,333,671.17	\$7,232,590.93	\$1,101,080.24	15.22	0.0000
0100.0000.000.00.178.0	Undesignated	\$13,518,884.14	\$13,401,270.31	\$117,613.83	0.88	160.5450
PROGRAM: Payroll Certified Regular Educ - 178		\$13,518,884.14	\$13,401,270.31	\$117,613.83	0.88	160.5450

Printed: 02/09/2023

9:28:13 AM

Report:

2022.3.15

Page:

3

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.000.00.179.0	Undesignated	\$4,581,596.37	\$4,316,241.68	\$265,354.69	6.15	63.3600
PROGRAM: Payroll Certified Special Educ - 179		\$4,581,596.37	\$4,316,241.68	\$265,354.69	6.15	63.3600
0100.0000.000.00.180.0	Undesignated	\$1,868,083.70	\$1,845,375.95	\$22,707.75	1.23	71.7800
PROGRAM: Payroll Non-Certified - 180		\$1,868,083.70	\$1,845,375.95	\$22,707.75	1.23	71.7800
0100.0000.000.00.181.0	Undesignated	\$968,514.20	\$931,784.20	\$36,730.00	3.94	19.0000
PROGRAM: Payroll Building Operations - 181		\$968,514.20	\$931,784.20	\$36,730.00	3.94	19.0000
0100.0000.000.00.182.0	Undesignated	\$308,214.36	\$300,465.10	\$7,749.26	2.58	3.0000
PROGRAM: Payroll Building Maintenance - 182		\$308,214.36	\$300,465.10	\$7,749.26	2.58	3.0000
0100.0000.000.00.183.0	Undesignated	\$4,000.00	\$4,000.00	\$0.00	0.00	0.0000
PROGRAM: Payroll BOE Clerk - 183		\$4,000.00	\$4,000.00	\$0.00	0.00	0.0000
0100.0000.000.00.184.0	Undesignated	\$454,779.78	\$525,236.23	(\$70,456.45)	(13.41)	5.0000
PROGRAM: Payroll Business Services - 184		\$454,779.78	\$525,236.23	(\$70,456.45)	(13.41)	5.0000
0100.0000.000.00.185.0	Undesignated	\$335,402.56	\$322,622.92	\$12,779.64	3.96	3.0000
PROGRAM: Payroll Supt Office - 185		\$335,402.56	\$322,622.92	\$12,779.64	3.96	3.0000
0100.0000.000.00.186.0	Undesignated	\$1,640,311.09	\$1,610,153.11	\$30,157.98	1.87	19.8000
PROGRAM: Payroll Principals' Office - 186		\$1,640,311.09	\$1,610,153.11	\$30,157.98	1.87	19.8000

Printed: 02/09/2023

9:28:13 AM

Report:

2022.3.15

Page:

4

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.000.00.187.0	Undesignated	\$570,925.00	\$430,912.00	\$140,013.00	32.49	0.0000
PROGRAM: Payroll Substitutes - 187		\$570,925.00	\$430,912.00	\$140,013.00	32.49	0.0000
0100.0000.000.00.188.0	Undesignated	\$1,340,045.34	\$1,274,796.47	\$65,248.87	5.12	12.0000
PROGRAM: Payroll SY Services - 188		\$1,340,045.34	\$1,274,796.47	\$65,248.87	5.12	12.0000
0100.0000.000.00.661.0	Undesignated	\$187,690.00	\$175,735.00	\$11,955.00	6.80	0.0000
PROGRAM: Custodial Services - 661		\$187,690.00	\$175,735.00	\$11,955.00	6.80	0.0000
0100.0000.000.00.662.0	Undesignated	\$565,199.00	\$519,260.00	\$45,939.00	8.85	0.0000
PROGRAM: Maintenance - 662		\$565,199.00	\$519,260.00	\$45,939.00	8.85	0.0000
0100.0000.000.00.663.0	Undesignated	\$1,567,050.00	\$1,555,342.00	\$11,708.00	0.75	0.0000
PROGRAM: Utilities - Energy Management - 663		\$1,567,050.00	\$1,555,342.00	\$11,708.00	0.75	0.0000
0100.0000.000.00.667.0	Undesignated	\$236,572.00	\$269,736.00	(\$33,164.00)	(12.29)	0.0000
PROGRAM: Insurance - 667		\$236,572.00	\$269,736.00	(\$33,164.00)	(12.29)	0.0000
0100.0000.000.00.701.0	Undesignated	\$3,434,967.43	\$3,057,470.00	\$377,497.43	12.35	0.0000
PROGRAM: Transportation - 701		\$3,434,967.43	\$3,057,470.00	\$377,497.43	12.35	0.0000
0100.0000.000.00.710.0	Undesignated	\$133,562.00	\$125,337.00	\$8,225.00	6.56	0.0000
PROGRAM: School Administration-Prin Ofc - 710		\$133,562.00	\$125,337.00	\$8,225.00	6.56	0.0000

Printed: 02/09/2023 9:28:13 AM

Report:

2022.3.15

Page:

5

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.000.00.755.0	Undesignated	\$45,912.00	\$44,412.00	\$1,500.00	3.38	0.0000
PROGRAM: Superintendent's Office - 755		\$45,912.00	\$44,412.00	\$1,500.00	3.38	0.0000
0100.0000.000.00.756.0	Undesignated	\$284,216.00	\$282,716.00	\$1,500.00	0.53	0.0000
PROGRAM: Business Services - 756		\$284,216.00	\$282,716.00	\$1,500.00	0.53	0.0000
0100.0000.000.00.757.0	Undesignated	\$457,612.00	\$397,131.00	\$60,481.00	15.23	0.0000
PROGRAM: Technology Services - 757		\$457,612.00	\$397,131.00	\$60,481.00	15.23	0.0000
0100.0000.000.00.770.0	Undesignated	\$32,900.00	\$32,725.00	\$175.00	0.53	0.0000
PROGRAM: Prog/Prof Dev Curr & Inst - 770		\$32,900.00	\$32,725.00	\$175.00	0.53	0.0000
0100.0000.000.00.790.0	Undesignated	\$23,994.00	\$23,994.00	\$0.00	0.00	0.0000
PROGRAM: Adult Education - 790		\$23,994.00	\$23,994.00	\$0.00	0.00	0.0000
0100.0000.000.00.791.0	Undesignated	\$183,073.00	\$195,805.00	(\$12,732.00)	(6.50)	0.0000
PROGRAM: Board of Education - 791		\$183,073.00	\$195,805.00	(\$12,732.00)	(6.50)	0.0000
Grand Total:		\$44,223,691.26	\$41,737,723.42	\$2,485,967.84	5.96	357.4850

End of Report

Appendix B
Program Budget by School
Tolland High School

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.358.40.101.1	LA On-Line Services - Subscr	\$14,800.00	\$14,799.00	\$1.00	0.01	0.0000
0100.1000.611.40.101.1	LA Instructional Supl/Mtls.	\$800.00	\$650.00	\$150.00	23.08	0.0000
0100.1000.641.40.101.1	LA Textbooks	\$4,500.00	\$4,500.00	\$0.00	0.00	0.0000
0100.1000.646.40.101.1	LA Workbooks	\$300.00	\$800.00	(\$500.00)	(62.50)	0.0000
0100.1000.358.40.102.1	MATH On-Line Services - Sut	\$1,030.00	\$1,000.00	\$30.00	3.00	0.0000
0100.1000.611.40.102.1	MATH Instructional Supl/Mtls.	\$1,700.00	\$1,400.00	\$300.00	21.43	0.0000
0100.1000.612.40.102.1	MATH Office Supl/Mtls	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.1000.614.40.102.1	MATH Audio-Visual Supl/Mtls	\$400.00	\$400.00	\$0.00	0.00	0.0000
0100.1000.641.40.102.1	MATH Textbooks	\$1,237.00	\$1,375.00	(\$138.00)	(10.04)	0.0000
0100.1000.646.40.102.1	MATH Workbooks	\$1,434.00	\$0.00	\$1,434.00	0.00	0.0000
0100.1000.358.40.103.1	SS On-Line Services - Subscr	\$200.00	\$500.00	(\$300.00)	(60.00)	0.0000
0100.1000.611.40.103.1	SS Instructional Supl/Mtls.	\$3,630.00	\$3,280.00	\$350.00	10.67	0.0000
0100.1000.616.40.103.1	SS Computer Supl/Mtls.	\$1,000.00	\$1,000.00	\$0.00	0.00	0.0000
0100.1000.643.40.103.1	SS Periodicals	\$1,700.00	\$1,600.00	\$100.00	6.25	0.0000
0100.1000.644.40.103.1	SS Professional Books	\$500.00	\$300.00	\$200.00	66.67	0.0000
0100.1000.358.40.104.1	SCIENCE On-Line Services -	\$1,861.00	\$11,330.00	(\$9,469.00)	(83.57)	0.0000
0100.1000.514.40.104.1	SCIENCE Field Trips/Other T	\$3,000.00	\$1,000.00	\$2,000.00	200.00	0.0000
0100.1000.611.40.104.1	SCIENCE Instructional Supl/M	\$15,500.00	\$14,500.00	\$1,000.00	6.90	0.0000
0100.1000.641.40.104.1	SCIENCE Textbooks	\$2,200.00	\$1,732.50	\$467.50	26.98	0.0000
0100.1000.810.40.104.1	SCIENCE Dues and Fees	\$200.00	\$216.00	(\$16.00)	(7.41)	0.0000
0100.1000.433.40.105.1	ART Equip Repair Instr/Off.	\$700.00	\$700.00	\$0.00	0.00	0.0000
0100.1000.611.40.105.1	ART Instructional Supl/Mtls.	\$11,929.00	\$12,720.00	(\$791.00)	(6.22)	0.0000
0100.1000.616.40.105.1	ART Computer Supl/Mtls.	\$850.00	\$850.00	\$0.00	0.00	0.0000
0100.1000.810.40.105.1	ART Dues & Fees	\$610.00	\$560.00	\$50.00	8.93	0.0000

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

11

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.300.40.106.1	MUSIC Purch Prof/Tech Serv	\$900.00	\$900.00	\$0.00	0.00	0.0000
0100.1000.433.40.106.1	MUSIC Rep/Maint.	\$1,400.00	\$1,900.00	(\$500.00)	(26.32)	0.0000
0100.1000.514.40.106.1	MUSIC Field Trips/Other Tra	\$1,200.00	\$1,200.00	\$0.00	0.00	0.0000
0100.1000.611.40.106.1	MUSIC Instructional Supl/Mtls	\$5,300.00	\$5,300.00	\$0.00	0.00	0.0000
0100.1000.616.40.106.1	MUSIC Computer Supl/Mtls.	\$370.00	\$370.00	\$0.00	0.00	0.0000
0100.1000.810.40.106.1	MUSIC Dues & Fees	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.1000.433.40.107.1	PHYS. ED Equip Repair Instr/	\$5,000.00	\$5,000.00	\$0.00	0.00	0.0000
0100.1000.611.40.107.1	PHYS. ED Instructional Supl/M	\$4,425.00	\$4,425.00	\$0.00	0.00	0.0000
0100.1000.323.40.108.1	WORLD LANG Improvement	\$1,155.00	\$1,150.00	\$5.00	0.43	0.0000
0100.1000.611.40.108.1	WORLD LANG Instructional S	\$729.00	\$1,174.00	(\$445.00)	(37.90)	0.0000
0100.1000.641.40.108.1	WORLD LANG Textbooks	\$0.00	\$4,250.00	(\$4,250.00)	(100.00)	0.0000
0100.1000.645.40.108.1	WORLD LANG Testing	\$200.00	\$0.00	\$200.00	0.00	0.0000
0100.1000.660.40.108.1	WORLD LANG Computer Sof	\$0.00	\$4,000.00	(\$4,000.00)	(100.00)	0.0000
0100.1000.433.40.109.1	FCS Rep/Maint	\$1,500.00	\$1,500.00	\$0.00	0.00	0.0000
0100.1000.611.40.109.1	FCS Instructional Supl/Mtls.	\$10,600.00	\$10,600.00	\$0.00	0.00	0.0000
0100.1000.614.40.109.1	FCS Audio-Visual Supl/Mtls.	\$100.00	\$100.00	\$0.00	0.00	0.0000
0100.1000.730.40.109.1	FCS Equip Instr - New	\$1,000.00	\$1,000.00	\$0.00	0.00	0.0000
0100.1000.433.40.110.1	TECH ED Rep/Maint	\$4,000.00	\$4,000.00	\$0.00	0.00	0.0000
0100.1000.611.40.110.1	TECH ED Instructional Supl/M	\$10,256.50	\$11,370.00	(\$1,113.50)	(9.79)	0.0000
0100.1000.616.40.110.1	TECH ED Computer Supl/Mtls	\$3,000.00	\$3,000.00	\$0.00	0.00	0.0000
0100.1000.623.40.110.1	TECH ED Propane Gas	\$200.00	\$200.00	\$0.00	0.00	0.0000
0100.1000.641.40.110.1	TECH ED Textbooks	\$2,000.00	\$2,000.00	\$0.00	0.00	0.0000
0100.1000.730.40.110.1	TECH ED Equip Instr- New	\$2,500.00	\$2,500.00	\$0.00	0.00	0.0000
0100.1000.514.40.111.1	BUS ED Field Trips/Other Tra	\$1,800.00	\$1,800.00	\$0.00	0.00	0.0000

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

12

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.611.40.111.1	BUS ED Instructional Supl/Mtl	\$2,500.00	\$1,500.00	\$1,000.00	66.67	0.0000
0100.1000.612.40.111.1	BUS ED Office Supl/Mtls.	\$1,000.00	\$875.00	\$125.00	14.29	0.0000
0100.1000.614.40.111.1	BUS ED Audio-Visual Supl/Mtl	\$325.00	\$250.00	\$75.00	30.00	0.0000
0100.1000.616.40.111.1	BUS ED Computer Supl/Mtls.	\$0.00	\$350.00	(\$350.00)	(100.00)	0.0000
0100.1000.641.40.111.1	BUS ED Textbooks	\$3,000.00	\$3,000.00	\$0.00	0.00	0.0000
0100.1000.643.40.111.1	BUS ED Periodicals	\$500.00	\$850.00	(\$350.00)	(41.18)	0.0000
0100.1000.646.40.111.1	BUS ED Workbooks	\$9,250.00	\$9,750.00	(\$500.00)	(5.13)	0.0000
0100.1000.358.40.112.1	COMP ED On-Line Services -	\$19,096.20	\$0.00	\$19,096.20	0.00	0.0000
0100.1000.611.40.112.1	COMP ED Instructional Supl/Mtl	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.1000.616.40.112.1	COMP ED Computer Supl/Mtl	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.1000.644.40.112.1	COMP ED Professional Books	\$330.00	\$330.00	\$0.00	0.00	0.0000
0100.1000.810.40.112.1	COMP ED Dues and Fees	\$175.00	\$175.00	\$0.00	0.00	0.0000
0100.1000.611.40.115.1	TALC Instructional Supl/Mtls.	\$0.00	\$500.00	(\$500.00)	(100.00)	0.0000
0100.1000.641.40.115.1	TALC Textbooks	\$0.00	\$400.00	(\$400.00)	(100.00)	0.0000
0100.1000.643.40.115.1	TALC Periodicals	\$0.00	\$260.00	(\$260.00)	(100.00)	0.0000
0100.1200.514.40.132.1	SPEC ED Field Trips/Other T	\$3,880.00	\$4,000.00	(\$120.00)	(3.00)	0.0000
0100.1200.611.40.132.1	SPEC ED Instructional Supl/Mtl	\$1,000.00	\$1,180.00	(\$180.00)	(15.25)	0.0000
0100.1200.612.40.132.1	SPEC ED Office Supl/Mtls.	\$300.00	\$300.00	\$0.00	0.00	0.0000
0100.1200.645.40.132.1	SPEC ED Testing	\$750.00	\$750.00	\$0.00	0.00	0.0000
0100.1000.433.40.134.1	STUDENT ATH. Equip Repa	\$5,000.00	\$5,000.00	\$0.00	0.00	0.0000
0100.3200.346.40.134.1	STUDENT ATH. Other Prof. S	\$15,000.00	\$9,500.00	\$5,500.00	57.89	0.0000
0100.3200.351.40.134.1	STUDENT ATH. Officials	\$35,000.00	\$45,600.00	(\$10,600.00)	(23.25)	0.0000
0100.3200.361.40.134.1	STUDENT ATH. Pay/Play	\$10,000.00	\$0.00	\$10,000.00	0.00	0.0000
0100.3200.516.40.134.1	STUDENT ATH. Transportat	\$52,000.00	\$50,800.00	\$1,200.00	2.36	0.0000

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

13

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.3200.529.40.134.1	STUDENT ATH. Sport Insuranc	\$0.00	\$9,710.00	(\$9,710.00)	(100.00)	0.0000
0100.3200.612.40.134.1	STUDENT ATH. Office Suppl/M	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.3200.615.40.134.1	STUDENT ATH. Medical Supl	\$3,000.00	\$2,400.00	\$600.00	25.00	0.0000
0100.3200.690.40.134.1	STUDENT ATH. Supl.	\$30,000.00	\$20,000.00	\$10,000.00	50.00	0.0000
0100.3200.730.40.134.1	STUDENT ATH. Equipt Instr-	\$36,166.00	\$4,000.00	\$32,166.00	804.15	0.0000
0100.3200.810.40.134.1	STUDENT ATH. Dues/Fees	\$14,000.00	\$8,250.00	\$5,750.00	69.70	0.0000
0100.3220.323.40.136.1	STUDENT ACT. Improvemen	\$5,910.00	\$4,410.00	\$1,500.00	34.01	0.0000
0100.3220.516.40.136.1	STUDENT ACT. Transportatic	\$300.00	\$300.00	\$0.00	0.00	0.0000
0100.3220.550.40.136.1	STUDENT ACT Printing/Bindi	\$2,500.00	\$2,200.00	\$300.00	13.64	0.0000
0100.3220.693.40.136.1	STUDENT ACT. Supl/Mtls.	\$1,205.00	\$1,705.00	(\$500.00)	(29.33)	0.0000
0100.3220.810.40.136.1	STUDENT ACT. Dues/Fees	\$100.00	\$100.00	\$0.00	0.00	0.0000
0100.2120.550.40.142.1	GUID. Printing/Binding	\$800.00	\$900.00	(\$100.00)	(11.11)	0.0000
0100.2120.580.40.142.1	GUID. Conf/Travel	\$350.00	\$250.00	\$100.00	40.00	0.0000
0100.2120.612.40.142.1	GUID Office Supl/Mtls .	\$700.00	\$700.00	\$0.00	0.00	0.0000
0100.2120.645.40.142.1	GUID. Testing	\$11,500.00	\$12,500.00	(\$1,000.00)	(8.00)	0.0000
0100.2120.692.40.142.1	GUID. Misc Supl.	\$550.00	\$550.00	\$0.00	0.00	0.0000
0100.2120.810.40.142.1	GUID. Dues & Fees	\$690.00	\$690.00	\$0.00	0.00	0.0000
0100.2220.605.40.145.1	LIBRARY Supl.	\$121.00	\$121.00	\$0.00	0.00	0.0000
0100.2220.611.40.145.1	LIBRARY Instructional Supl/Mt	\$1,600.00	\$1,166.00	\$434.00	37.22	0.0000
0100.2220.642.40.145.1	LIBRARY Books	\$505.00	\$4,420.00	(\$3,915.00)	(88.57)	0.0000
0100.2220.643.40.145.1	LIBRARY Periodicals	\$4,538.41	\$4,538.00	\$0.41	0.01	0.0000
0100.2220.810.40.145.1	LIBRARY Dues & Fees	\$512.00	\$512.00	\$0.00	0.00	0.0000
0100.1000.111.40.178.1	SALARY Cert Classroom - Re	\$2,786,701.00	\$2,715,668.75	\$71,032.25	2.62	35.2500
0100.1000.151.40.178.1	SALARY Athletic Stipends TH	\$205,837.45	\$193,162.42	\$12,675.03	6.56	0.0000

Printed: 02/09/2023 9:43:11 AM

Report:

2022.3.15

Page:

14

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.152.40.178.1	Rev (EXP CR) PIP Athletics T	(\$99,700.00)	(\$110,400.00)	\$10,700.00	(9.69)	0.0000
0100.1000.153.40.178.1	SALARY Cert Dept Liaisons	\$57,104.48	\$64,388.09	(\$7,283.61)	(11.31)	0.0000
0100.1000.155.40.178.1	SALARY Extra Curr Stipends	\$52,149.83	\$54,607.54	(\$2,457.71)	(4.50)	0.0000
0100.1000.156.40.178.1	Rev (EXP CR) PIP Extra Curr	(\$4,770.00)	(\$9,000.00)	\$4,230.00	(47.00)	0.0000
0100.1001.111.40.178.1	SALARY Cert Specialist Reg I	\$1,666,308.38	\$1,683,328.18	(\$17,019.80)	(1.01)	20.2500
0100.2220.111.40.178.1	SALARY Cert Library/Media	\$71,425.00	\$68,536.00	\$2,889.00	4.22	1.0000
0100.1200.111.40.179.1	SALARY Cert Classroom - Sp	\$583,630.20	\$560,263.20	\$23,367.00	4.17	6.6000
0100.1200.153.40.179.1	SALARY Cert Dept Liaisons S	\$5,225.25	\$5,148.19	\$77.06	1.50	0.0000
0100.2142.111.40.179.1	SALARY Cert Psychologist Sr	\$106,266.77	\$103,573.38	\$2,693.39	2.60	1.0000
0100.2151.111.40.179.1	SALARY Cert Speech Sp Ed	\$22,175.00	\$49,457.05	(\$27,282.05)	(55.16)	0.2500
0100.1000.113.40.180.1	PARA Salaries Reg Instr	\$37,982.40	\$55,208.52	(\$17,226.12)	(31.20)	2.0000
0100.1200.113.40.180.1	PARA Salaries Special Ed	\$186,999.74	\$186,257.26	\$742.48	0.40	8.0000
0100.1200.133.40.180.1	PARA Salaries Spec Ed OVT	\$2,500.00	\$2,272.00	\$228.00	10.04	0.0000
0100.2130.114.40.180.1	NURSE Salaries THS	\$118,549.76	\$113,602.09	\$4,947.67	4.36	2.7000
0100.2610.118.40.181.1	CUST Custodial Salaries THS	\$325,459.20	\$288,539.20	\$36,920.00	12.80	7.0000
0100.2120.112.40.186.1	PRIN OFC Non-Cert Sal Guid	\$30,898.84	\$30,219.42	\$679.42	2.25	1.0000
0100.2410.110.40.186.1	PRIN OFC Admin Salaries	\$293,384.81	\$288,589.91	\$4,794.90	1.66	2.0000
0100.2410.112.40.186.1	PRIN OFC Non-Cert Sal Secy	\$123,298.45	\$120,602.05	\$2,696.40	2.24	3.0000
0100.1000.560.40.710.1	PRIN OFF Tuition On-Line	\$0.00	\$2,000.00	(\$2,000.00)	(100.00)	0.0000
0100.2400.433.40.710.1	PRIN OFF. Repairs/Maint	\$2,350.00	\$1,100.00	\$1,250.00	113.64	0.0000
0100.2400.535.40.710.1	PRIN OFF. Postage	\$1,048.00	\$1,298.00	(\$250.00)	(19.26)	0.0000
0100.2400.550.40.710.1	PRIN OFF. Printing/Binding	\$3,200.00	\$2,770.00	\$430.00	15.52	0.0000
0100.2400.612.40.710.1	PRIN OFF. Office Supl/Mtls.	\$18,000.00	\$19,000.00	(\$1,000.00)	(5.26)	0.0000
0100.2400.810.40.710.1	PRIN OFF. Dues & Fees	\$4,625.00	\$4,625.00	\$0.00	0.00	0.0000

Printed: 02/09/2023 9:43:11 AM

Report:

2022.3.15

Page:

15

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.2490.510.40.710.1	PRIN OFF. Transp Graduation	\$525.00	\$450.00	\$75.00	16.67	0.0000
0100.2490.591.40.710.1	PRIN OFF. Safety Officials Gr	\$1,000.00	\$1,000.00	\$0.00	0.00	0.0000
0100.2490.691.40.710.1	PRIN OFF. Graduation Supl.	\$7,137.00	\$7,007.00	\$130.00	1.86	0.0000
LOC: Tolland High School - 40		\$7,013,681.67	\$6,863,516.75	\$150,164.92	2.19	90.0500

Printed: 02/09/2023 9:43:11 AM

Report:

2022.3.15

Page:

16

rptGLGenBudgetRptUsingDefinition

Appendix C

Program Budget by School

Tolland Middle School

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.326.30.101.1	LA Professional Educational S	\$0.00	\$15,000.00	(\$15,000.00)	(100.00)	0.0000
0100.1000.358.30.101.1	LA On-Line Services - Subscr	\$20,899.41	\$11,500.00	\$9,399.41	81.73	0.0000
0100.1000.611.30.101.1	LA Instructional Supl/Mtls.	\$1,500.00	\$500.00	\$1,000.00	200.00	0.0000
0100.1000.641.30.101.1	LA Textbooks	\$25,000.00	\$21,000.00	\$4,000.00	19.05	0.0000
0100.1000.358.30.102.1	MATH On-Line Services - Sut	\$30,200.00	\$29,273.00	\$927.00	3.17	0.0000
0100.1000.611.30.102.1	MATH Instructional Supl/Mtls.	\$4,900.00	\$3,500.00	\$1,400.00	40.00	0.0000
0100.1000.646.30.102.1	MATH Workbooks	\$15,635.00	\$16,000.00	(\$365.00)	(2.28)	0.0000
0100.1000.611.30.103.1	SS Instructional Supl/Mtls.	\$2,000.00	\$2,000.00	\$0.00	0.00	0.0000
0100.1000.358.30.104.1	SCIENCE On-Line Services -	\$14,776.50	\$9,613.50	\$5,163.00	53.71	0.0000
0100.1000.611.30.104.1	SCIENCEInstructional Supl/M	\$7,000.00	\$6,500.00	\$500.00	7.69	0.0000
0100.1000.810.30.104.1	SCIENCE Dues and Fees	\$200.00	\$144.00	\$56.00	38.89	0.0000
0100.1000.433.30.105.1	ART Equip Repair Instr/Off.	\$695.00	\$595.00	\$100.00	16.81	0.0000
0100.1000.611.30.105.1	ART Instructional Supl/Mtls.	\$4,620.00	\$4,020.00	\$600.00	14.93	0.0000
0100.1000.612.30.105.1	ART Office Supl/Mtls.	\$350.00	\$200.00	\$150.00	75.00	0.0000
0100.1000.616.30.105.1	ART Computer Supl/Mtls.	\$400.00	\$400.00	\$0.00	0.00	0.0000
0100.1000.730.30.105.1	ART Equip Instr- New	\$5,612.00	\$0.00	\$5,612.00	0.00	0.0000
0100.1000.433.30.106.1	MUSIC Rep/Maint.	\$2,000.00	\$2,000.00	\$0.00	0.00	0.0000
0100.1000.514.30.106.1	MUSIC Field Trips/Other Tran	\$1,000.00	\$200.00	\$800.00	400.00	0.0000
0100.1000.611.30.106.1	MUSIC Instructional Supl/Mtls	\$2,500.00	\$2,500.00	\$0.00	0.00	0.0000
0100.1000.810.30.106.1	MUSIC Dues & Fees	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.1000.611.30.107.1	PHYS. ED Instructional Supl/M	\$1,000.00	\$1,000.00	\$0.00	0.00	0.0000
0100.1000.730.30.107.1	PHYS. ED Equip Instr - New	\$500.00	\$1,500.00	(\$1,000.00)	(66.67)	0.0000
0100.1000.611.30.108.1	WORLD LANG Instructional S	\$150.00	\$150.00	\$0.00	0.00	0.0000
0100.1000.641.30.108.1	WORLD LANG Textbooks	\$550.00	\$250.00	\$300.00	120.00	0.0000

Printed: 02/09/2023 9:43:11 AM

Report:

2022.3.15

Page:

7

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.433.30.110.1	TECH ED Rep/Maint	\$600.00	\$600.00	\$0.00	0.00	0.0000
0100.1000.611.30.110.1	TECH ED Instructional Supl/N	\$2,500.00	\$2,500.00	\$0.00	0.00	0.0000
0100.1000.616.30.110.1	TECH ED Computer Supl/Mtls	\$400.00	\$400.00	\$0.00	0.00	0.0000
0100.1000.660.30.110.1	TECH ED Software	\$200.00	\$200.00	\$0.00	0.00	0.0000
0100.1000.611.30.112.1	COMP ED Instructional Supl/N	\$600.00	\$600.00	\$0.00	0.00	0.0000
0100.1000.616.30.112.1	COMP ED Computer Supl/Mtl	\$250.00	\$250.00	\$0.00	0.00	0.0000
0100.1000.660.30.112.1	COMP ED Software	\$1,000.00	\$800.00	\$200.00	25.00	0.0000
0100.1200.611.30.132.1	SPEC ED Instructional Supl/N	\$1,430.00	\$1,430.00	\$0.00	0.00	0.0000
0100.1200.645.30.132.1	SPEC ED Testing	\$1,000.00	\$973.00	\$27.00	2.77	0.0000
0100.1200.660.30.132.1	SPEC ED Computer Software	\$135.00	\$250.00	(\$115.00)	(46.00)	0.0000
0100.1200.692.30.132.1	SPEC ED Misc. Supl	\$2,000.00	\$750.00	\$1,250.00	166.67	0.0000
0100.3200.351.30.134.1	STUDENT ATH. Officials	\$3,800.00	\$4,203.00	(\$403.00)	(9.59)	0.0000
0100.3200.516.30.134.1	STUDENT ATH. Transportatic	\$8,000.00	\$7,712.00	\$288.00	3.73	0.0000
0100.3200.529.30.134.1	STUDENT ATH. Sport Insurar	\$0.00	\$700.00	(\$700.00)	(100.00)	0.0000
0100.3200.690.30.134.1	STUDENT ATH. Supl.	\$5,000.00	\$5,304.00	(\$304.00)	(5.73)	0.0000
0100.3200.810.30.134.1	STUDENT ATH. Dues and Fe	\$1,000.00	\$500.00	\$500.00	100.00	0.0000
0100.3221.440.30.136.1	SA-ROPE: Rentals	\$4,000.00	\$4,000.00	\$0.00	0.00	0.0000
0100.3221.516.30.136.1	SA-ROPE: Transportation	\$1,650.00	\$1,650.00	\$0.00	0.00	0.0000
0100.3221.693.30.136.1	SA-ROPE: Sup/Mtls	\$1,600.00	\$1,600.00	\$0.00	0.00	0.0000
0100.2120.514.30.142.1	GUID. Field Trips/Other Trans	\$935.00	\$1,210.00	(\$275.00)	(22.73)	0.0000
0100.2120.550.30.142.1	GUID. Printing/Binding	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.2120.611.30.142.1	GUID. Instructional Supl/Mtls.	\$550.00	\$550.00	\$0.00	0.00	0.0000
0100.2120.612.30.142.1	GUID. Office Supl/Mtls.	\$700.00	\$700.00	\$0.00	0.00	0.0000
0100.2120.616.30.142.1	GUID. Computer Supl/Mtls.	\$0.00	\$1,200.00	(\$1,200.00)	(100.00)	0.0000

Printed: 02/09/2023 9:43:11 AM

Report:

2022.3.15

Page:

8

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.2120.644.30.142.1	GUID. Professional Books	\$1,500.00	\$300.00	\$1,200.00	400.00	0.0000
0100.2120.692.30.142.1	GUID. Misc Supl.	\$1,075.00	\$800.00	\$275.00	34.38	0.0000
0100.2220.605.30.145.1	LIBRARY Supl.	\$200.00	\$200.00	\$0.00	0.00	0.0000
0100.2220.611.30.145.1	LIBRARY Instructional Supl/M	\$600.00	\$600.00	\$0.00	0.00	0.0000
0100.2220.616.30.145.1	LIBRARY Computer Supl/Mtls	\$1,000.00	\$1,000.00	\$0.00	0.00	0.0000
0100.2220.642.30.145.1	LIBRARY Books	\$0.00	\$2,000.00	(\$2,000.00)	(100.00)	0.0000
0100.2220.643.30.145.1	LIBRARY Periodicals	\$300.00	\$300.00	\$0.00	0.00	0.0000
0100.2220.810.30.145.1	LIBRARY Dues & Fees	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.2220.614.30.146.1	AV Supl/Mtls.	\$1,250.00	\$1,250.00	\$0.00	0.00	0.0000
0100.2220.650.30.146.1	AV Films/Video Supl	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.1000.111.30.178.1	SALARY Cert Classroom - Re	\$1,964,664.00	\$2,060,246.50	(\$95,582.50)	(4.64)	24.0000
0100.1000.151.30.178.1	SALARY Athletic Stipends TA	\$39,445.94	\$26,637.30	\$12,808.64	48.09	0.0000
0100.1000.152.30.178.1	Rev (EXP CR) PtP Athletics T	(\$22,000.00)	(\$26,000.00)	\$4,000.00	(15.38)	0.0000
0100.1000.153.30.178.1	SALARY Cert Team Leaders	\$46,280.76	\$55,746.48	(\$9,465.72)	(16.98)	0.0000
0100.1000.155.30.178.1	SALARY Extra Curr Stipends	\$37,985.47	\$39,162.94	(\$1,177.47)	(3.01)	0.0000
0100.1000.156.30.178.1	Rev (EXP CR) PtP Extra Curr	(\$7,050.00)	(\$6,500.00)	(\$550.00)	8.46	0.0000
0100.1001.111.30.178.1	SALARY Cert Specialist - Reg	\$1,353,008.27	\$1,261,011.11	\$91,997.16	7.30	15.7450
0100.2220.111.30.178.1	SALARY Cert Library/Media	\$99,781.00	\$97,252.00	\$2,529.00	2.60	1.0000
0100.1200.111.30.179.1	SALARY Cert Classroom - Sp	\$627,962.00	\$606,499.00	\$21,463.00	3.54	7.0000
0100.1200.153.30.179.1	SALARY Cert Team Leaders	\$8,957.56	\$6,251.38	\$2,706.18	43.29	0.0000
0100.2142.111.30.179.1	SALARY Cert Psychologist Sp	\$106,266.77	\$103,573.38	\$2,693.39	2.60	1.0000
0100.2151.111.30.179.1	SALARY Cert Speech Sp Ed	\$72,840.00	\$78,733.50	(\$5,893.50)	(7.49)	1.2500
0100.1000.113.30.180.1	PARA Salaries Reg Instr	\$73,923.97	\$79,049.38	(\$5,125.41)	(6.48)	3.5000
0100.1200.113.30.180.1	PARA Salaries Special Ed	\$297,175.86	\$330,776.68	(\$33,600.82)	(10.16)	13.5000

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

9

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1200.133.30.180.1	PARA Salaries Spec Ed OVT	\$4,482.00	\$4,282.00	\$200.00	4.67	0.0000
0100.2130.114.30.180.1	NURSE Salaries TMS	\$91,919.76	\$94,781.12	(\$2,861.36)	(3.02)	2.0000
0100.2220.113.30.180.1	LIB/MEDIA Aide Salaries TMS	\$23,304.40	\$27,405.84	(\$4,101.44)	(14.97)	1.0000
0100.2610.118.30.181.1	CUST Custodial Salaries TMS	\$186,993.60	\$168,960.00	\$18,033.60	10.67	4.0000
0100.2410.110.30.186.1	PRIN OFC Admin Salaries	\$296,744.60	\$291,894.42	\$4,850.18	1.66	2.0000
0100.2410.112.30.186.1	PRIN OFC Non-Cert Sal Sec	\$132,595.62	\$129,392.44	\$3,203.18	2.48	3.0000
0100.1000.514.30.710.1	PRIN OFF. Field Trips/Other	\$1,000.00	\$1,500.00	(\$500.00)	(33.33)	0.0000
0100.1000.611.30.710.1	PRIN OFF. Inst Supl/Mtls.	\$20,400.00	\$15,400.00	\$5,000.00	32.47	0.0000
0100.1000.730.30.710.1	PRIN OFF: Equip Instr - New	\$1,000.00	\$1,000.00	\$0.00	0.00	0.0000
0100.1000.736.30.710.1	PRIN OFF: Equip Instr - Repl	\$1,500.00	\$1,000.00	\$500.00	50.00	0.0000
0100.2400.433.30.710.1	PRIN OFF. Repairs/Maint	\$250.00	\$500.00	(\$250.00)	(50.00)	0.0000
0100.2400.550.30.710.1	PRIN OFF. Printing/Binding	\$3,630.00	\$3,555.00	\$75.00	2.11	0.0000
0100.2400.612.30.710.1	PRIN OFF. Office Supl/Mtls.	\$750.00	\$750.00	\$0.00	0.00	0.0000
0100.2400.616.30.710.1	PRIN OFF. Computer Supl/Ml	\$1,000.00	\$1,000.00	\$0.00	0.00	0.0000
0100.2400.644.30.710.1	PRIN OFF. Professional Book	\$250.00	\$250.00	\$0.00	0.00	0.0000
0100.2400.692.30.710.1	PRIN OFF. Misc. Supl.	\$4,700.00	\$3,759.00	\$941.00	25.03	0.0000
0100.2400.731.30.710.1	PRIN OFF: Equip Non Instr - I	\$0.00	\$11,000.00	(\$11,000.00)	(100.00)	0.0000
0100.2400.733.30.710.1	PRIN OFF. Furniture and Fixt	\$6,000.00	\$1,000.00	\$5,000.00	500.00	0.0000
0100.2400.810.30.710.1	PRIN OFF. Dues & Fees	\$800.00	\$800.00	\$0.00	0.00	0.0000
0100.2490.535.30.710.1	PRIN OFF. Postage	\$300.00	\$300.00	\$0.00	0.00	0.0000
0100.2490.691.30.710.1	PRIN OFF. Graduation Supl.	\$400.00	\$400.00	\$0.00	0.00	0.0000
LOC: Tolland Middle School - 30		\$5,664,024.49	\$5,645,746.97	\$18,277.52	0.32	78.9950

Printed: 02/09/2023 9:43:11 AM

Report:

2022.3.15

Page:

10

rptGLGenBudgetRptUsingDefinition

Appendix D

Program Budget by School

Tolland Intermediate School

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.358.20.101.1	LA On-Line Services - Subscr	\$18,000.00	\$5,542.50	\$12,457.50	224.76	0.0000
0100.1000.611.20.101.1	LA Instructional Supl/Mtls.	\$2,500.00	\$2,500.00	\$0.00	0.00	0.0000
0100.1000.641.20.101.1	LA Textbooks	\$8,000.00	\$0.00	\$8,000.00	0.00	0.0000
0100.1000.646.20.101.1	LA Workbooks	\$35,000.00	\$32,000.00	\$3,000.00	9.38	0.0000
0100.1000.358.20.102.1	MATH On-Line Services - Sut	\$10,700.00	\$16,428.00	(\$5,728.00)	(34.87)	0.0000
0100.1000.611.20.102.1	MATH Instructional Supl/Mtls.	\$4,900.00	\$3,500.00	\$1,400.00	40.00	0.0000
0100.1000.646.20.102.1	MATH Workbooks	\$9,490.00	\$9,000.00	\$490.00	5.44	0.0000
0100.1000.358.20.103.1	SS On-Line Services - Subscr	\$2,013.00	\$0.00	\$2,013.00	0.00	0.0000
0100.1000.611.20.103.1	SS Instructional Supl/Mtls.	\$2,085.00	\$2,500.00	(\$415.00)	(16.60)	0.0000
0100.1000.358.20.104.1	SCIENCE On-Line Services -	\$5,215.50	\$9,243.00	(\$4,027.50)	(43.57)	0.0000
0100.1000.611.20.104.1	SCIENCE Instructional Supl/M	\$5,000.00	\$5,000.00	\$0.00	0.00	0.0000
0100.1000.810.20.104.1	SCIENCE Dues and Fees	\$100.00	\$96.00	\$4.00	4.17	0.0000
0100.1000.611.20.105.1	ART Instructional Supl/Mtls.	\$6,000.00	\$5,600.00	\$400.00	7.14	0.0000
0100.1000.433.20.106.1	MUSIC Equip Repair Instr/Off	\$400.00	\$400.00	\$0.00	0.00	0.0000
0100.1000.611.20.106.1	MUSIC Instructional Supl/Mtls	\$800.00	\$800.00	\$0.00	0.00	0.0000
0100.1000.614.20.106.1	MUSIC Audio-Visual Supl/Mtl	\$1,200.00	\$1,200.00	\$0.00	0.00	0.0000
0100.1000.733.20.106.1	MUSIC Furniture/Fixtures Nev	\$1,100.00	\$1,100.00	\$0.00	0.00	0.0000
0100.1000.611.20.107.1	PHYS. ED Instructional Supl/M	\$0.00	\$1,000.00	(\$1,000.00)	(100.00)	0.0000
0100.1000.614.20.108.1	WORLD LANG Audio-Visual S	\$5,463.00	\$2,500.00	\$2,963.00	118.52	0.0000
0100.1000.531.20.112.1	COMP ED Internet Services	\$667.00	\$560.00	\$107.00	19.11	0.0000
0100.1000.616.20.112.1	COMP ED Computer Supl/Mtl	\$893.00	\$1,000.00	(\$107.00)	(10.70)	0.0000
0100.1200.611.20.132.1	SPEC ED Instructional Supl/M	\$1,200.00	\$1,200.00	\$0.00	0.00	0.0000
0100.1200.645.20.132.1	SPEC ED Testing	\$500.00	\$400.00	\$100.00	25.00	0.0000
0100.1200.660.20.132.1	SPEC ED Computer Software	\$1,886.00	\$1,886.00	\$0.00	0.00	0.0000

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

4

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1200.760.20.132.1	SPEC ED Equip Instr- New	\$500.00	\$300.00	\$200.00	66.67	0.0000
0100.2120.611.20.142.1	GUID.Instructional Supl/Mtls.	\$0.00	\$1,000.00	(\$1,000.00)	(100.00)	0.0000
0100.2220.605.20.145.1	LIBRARY Supl.	\$200.00	\$100.00	\$100.00	100.00	0.0000
0100.2220.616.20.145.1	LIBRARY Computer Supl/Mtls	\$0.00	\$1,000.00	(\$1,000.00)	(100.00)	0.0000
0100.2220.642.20.145.1	LIBRARY Books	\$0.00	\$800.00	(\$800.00)	(100.00)	0.0000
0100.2220.643.20.145.1	LIBRARY Periodicals	\$200.00	\$200.00	\$0.00	0.00	0.0000
0100.1000.111.20.178.1	SALARY Cert Classroom - Re	\$1,724,209.00	\$1,747,598.00	(\$23,389.00)	(1.34)	21.0000
0100.1000.153.20.178.1	SALARY Cert Grade Leaders	\$26,872.69	\$31,476.43	(\$4,603.74)	(14.63)	0.0000
0100.1000.155.20.178.1	SALARY Extra Curr Stipends	\$7,066.84	\$8,457.72	(\$1,390.88)	(16.45)	0.0000
0100.1000.156.20.178.1	Rev (EXP CR) PtP Extra Curr	(\$4,040.00)	(\$3,920.00)	(\$120.00)	3.06	0.0000
0100.1001.111.20.178.1	SALARY Cert Specialist - Re	\$899,786.09	\$865,885.67	\$33,900.42	3.92	9.7500
0100.2220.111.20.178.1	SALARY Cert Library/Media	\$93,737.00	\$91,362.00	\$2,375.00	2.60	1.0000
0100.1200.111.20.179.1	SALARY Cert Classroom - Sp	\$613,457.56	\$612,542.56	\$915.00	0.15	6.8800
0100.1200.153.20.179.1	SALARY Cert Grade Leaders	\$19,034.82	\$18,754.14	\$280.68	1.50	0.0000
0100.2142.111.20.179.1	SALARY Cert Psychologist Sp	\$59,064.90	\$103,573.38	(\$44,508.48)	(42.97)	1.0000
0100.2151.111.20.179.1	SALARY Cert Speech Sp Ed	\$98,567.79	\$134,597.45	(\$36,029.66)	(26.77)	1.5800
0100.1000.113.20.180.1	PARA Salaries Reg Inst	\$81,026.19	\$74,521.68	\$6,504.51	8.73	3.5000
0100.1200.113.20.180.1	PARA Salaries Special Ed	\$254,187.47	\$245,724.46	\$8,463.01	3.44	11.5000
0100.1200.133.20.180.1	PARA Salaries Spec Ed OVT	\$6,500.00	\$6,032.00	\$468.00	7.76	0.0000
0100.2130.114.20.180.1	NURSE Salaries TIS	\$97,868.99	\$88,099.61	\$9,769.38	11.09	2.0000
0100.2610.118.20.181.1	CUST Custodial Salaries TIS	\$192,651.20	\$175,387.20	\$17,264.00	9.84	4.0000
0100.2410.110.20.186.1	PRIN OFC Admin Salaries	\$277,299.97	\$272,769.29	\$4,530.68	1.66	1.9000
0100.2410.112.20.186.1	PRIN OFC Non-Cert Sal Secy	\$106,742.17	\$104,108.16	\$2,634.01	2.53	2.5000
0100.1000.611.20.710.1	PRIN OFF. Inst Supl/Mtls.	\$7,000.00	\$7,000.00	\$0.00	0.00	0.0000

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

5

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.730.20.710.1	PRIN OFF: Equip Instr - New	\$900.00	\$1,000.00	(\$100.00)	(10.00)	0.0000
0100.2400.433.20.710.1	PRIN OFF. Repairs/Maint	\$0.00	\$500.00	(\$500.00)	(100.00)	0.0000
0100.2400.535.20.710.1	PRIN OFF. Postage	\$0.00	\$500.00	(\$500.00)	(100.00)	0.0000
0100.2400.550.20.710.1	PRIN OFF. Printing/Binding	\$4,147.00	\$4,147.00	\$0.00	0.00	0.0000
0100.2400.612.20.710.1	PRIN OFF. Office Supl/Mtls.	\$0.00	\$500.00	(\$500.00)	(100.00)	0.0000
0100.2400.616.20.710.1	PRIN OFF. Computer Supl/Mt	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.2400.645.20.710.1	Prin Off Testing Matls	\$300.00	\$300.00	\$0.00	0.00	0.0000
0100.2400.691.20.710.1	Prin Off Graduation Supl	\$500.00	\$500.00	\$0.00	0.00	0.0000
LOC: Tolland Intermediate School - 20		\$4,691,392.18	\$4,698,772.25	(\$7,380.07)	(0.16)	66.6100

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

6

rptGLGenBudgetRptUsingDefinition

Appendix E

Program Budget by School

Birch Grove Elementary

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.1000.326.10.101.1	LA Prof. Ed. Service	\$5,000.00	\$15,000.00	(\$10,000.00)	(66.67)	0.0000
0100.1000.358.10.101.1	LA On-Line Services - Subscr	\$25,000.00	\$0.00	\$25,000.00	0.00	0.0000
0100.1000.611.10.101.1	LA Instructional Supl/Mtls.	\$2,500.00	\$2,510.00	(\$10.00)	(0.40)	0.0000
0100.1000.641.10.101.1	LA Textbooks	\$7,500.00	\$7,400.00	\$100.00	1.35	0.0000
0100.1000.646.10.101.1	LA Workbooks	\$40,000.00	\$29,000.00	\$11,000.00	37.93	0.0000
0100.1000.358.10.102.1	MATH On-Line Services - Sut	\$10,599.00	\$10,214.00	\$385.00	3.77	0.0000
0100.1000.611.10.102.1	MATH Instructional Supl/Mtls.	\$9,400.00	\$3,500.00	\$5,900.00	168.57	0.0000
0100.1000.646.10.102.1	MATH Workbooks	\$8,300.00	\$9,000.00	(\$700.00)	(7.78)	0.0000
0100.1000.611.10.103.1	SS Instructional Supl/Mtls.	\$1,000.00	\$200.00	\$800.00	400.00	0.0000
0100.1000.358.10.104.1	SCIENCE On-Line Services -	\$3,715.50	\$3,549.00	\$166.50	4.69	0.0000
0100.1000.611.10.104.1	SCIENCE Instructional Supl/M	\$5,000.00	\$5,000.00	\$0.00	0.00	0.0000
0100.1000.611.10.105.1	ART Instructional Supl/Mtls.	\$1,800.00	\$1,300.00	\$500.00	38.46	0.0000
0100.1000.611.10.106.1	MUSIC Instructional Supl/Mtls	\$600.00	\$400.00	\$200.00	50.00	0.0000
0100.1000.611.10.107.1	PHYS. ED Instructional Supl/M	\$500.00	\$250.00	\$250.00	100.00	0.0000
0100.1000.358.10.112.1	COMP ED On-Line Services -	\$17,000.00	\$13,650.00	\$3,350.00	24.54	0.0000
0100.1000.616.10.112.1	COMP ED Computer Supl/Mtl	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.1200.611.10.132.1	SPEC ED Instructional Supl/M	\$2,500.00	\$1,700.00	\$800.00	47.06	0.0000
0100.1200.614.10.132.1	SPEC ED Audio-Visual Supl/M	\$800.00	\$800.00	\$0.00	0.00	0.0000
0100.1200.615.10.132.1	SPEC ED Medical Supl/Mtls.	\$250.00	\$250.00	\$0.00	0.00	0.0000
0100.1200.641.10.132.1	SPEC ED Textbooks	\$800.00	\$550.00	\$250.00	45.45	0.0000
0100.1200.645.10.132.1	SPEC ED Testing	\$1,200.00	\$1,000.00	\$200.00	20.00	0.0000
0100.1200.646.10.132.1	SPEC ED Workbooks	\$400.00	\$300.00	\$100.00	33.33	0.0000
0100.1200.660.10.132.1	SPEC ED Computer Software	\$200.00	\$200.00	\$0.00	0.00	0.0000
0100.2120.614.10.142.1	GUID Audio-Visual Supl/Mtls.	\$600.00	\$500.00	\$100.00	20.00	0.0000

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

1

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.2220.605.10.145.1	LIBRARY Supl.	\$100.00	\$100.00	\$0.00	0.00	0.0000
0100.2220.642.10.145.1	LIBRARY Books	\$0.00	\$4,808.00	(\$4,808.00)	(100.00)	0.0000
0100.1000.111.10.178.1	SALARY Cert Classroom - Re	\$1,624,577.00	\$1,610,242.00	\$14,335.00	0.89	22.0000
0100.1000.153.10.178.1	SALARY Cert Grade Leaders	\$29,485.31	\$30,924.84	(\$1,439.53)	(4.65)	0.0000
0100.1001.111.10.178.1	SALARY Cert Specialist - Reg	\$610,835.43	\$643,089.18	(\$32,253.75)	(5.02)	6.7500
0100.2113.111.10.178.1	Social Worker Regular Ed	\$41,991.20	\$0.00	\$41,991.20	0.00	0.8000
0100.2220.111.10.178.1	SALARY Cert Library/Media	\$93,737.00	\$91,362.00	\$2,375.00	2.60	1.0000
0100.1200.111.10.179.1	SALARY Cert Classroom - Sp	\$541,688.00	\$389,711.00	\$151,977.00	39.00	7.0000
0100.1200.153.10.179.1	SALARY Cert Grade Leaders	\$6,344.94	\$6,251.38	\$93.56	1.50	0.0000
0100.2113.111.10.179.1	Social Worker Special Ed	\$10,497.80	\$0.00	\$10,497.80	0.00	0.2000
0100.2142.111.10.179.1	SALARY Cert Psychologist Sp	\$59,064.90	\$72,811.83	(\$13,746.93)	(18.88)	1.0000
0100.2151.111.10.179.1	SALARY Cert Speech Sp Ed	\$192,250.05	\$148,727.40	\$43,522.65	29.26	2.2000
0100.1000.113.10.180.1	PARA Salaries Reg Inst	\$115,001.86	\$114,076.52	\$925.34	0.81	5.0000
0100.1000.133.10.180.1	PARA Salaries Reg Instr OVT	\$46,350.00	\$45,000.00	\$1,350.00	3.00	0.0000
0100.1200.113.10.180.1	PARA Salaries Special Ed	\$297,738.52	\$186,759.82	\$110,978.70	59.42	14.0800
0100.1200.133.10.180.1	PARA Salaries Spec Ed OVT	\$7,660.00	\$7,444.00	\$216.00	2.90	0.0000
0100.2130.114.10.180.1	NURSE Salaries BG	\$124,912.78	\$120,778.83	\$4,133.95	3.42	3.0000
0100.2610.118.10.181.1	CUST Custodial Salaries BG	\$190,207.20	\$165,756.80	\$24,450.40	14.75	4.0000
0100.2410.110.10.186.1	PRIN OFC Admin Salaries	\$277,299.97	\$272,769.29	\$4,530.68	1.66	1.9000
0100.2410.112.10.186.1	PRIN OFC Non-Cert Sal Secy	\$102,046.66	\$99,808.13	\$2,238.53	2.24	2.5000
0100.1000.514.10.710.1	PRIN. OFF Field Trips/Other	\$4,000.00	\$500.00	\$3,500.00	700.00	0.0000
0100.1000.611.10.710.1	PRIN OFF. Inst Supl/Mtis.	\$25,400.00	\$19,750.00	\$5,650.00	28.61	0.0000
0100.2400.433.10.710.1	PRIN OFF. Repairs/Maint	\$400.00	\$400.00	\$0.00	0.00	0.0000
0100.2400.535.10.710.1	PRIN OFF. Postage	\$100.00	\$100.00	\$0.00	0.00	0.0000

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

2

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (PGM by Schools)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.2400.550.10.710.1	PRIN OFF. Printing/Binding	\$800.00	\$500.00	\$300.00	60.00	0.0000
0100.2400.612.10.710.1	PRIN OFF. Office Supl/Mtls.	\$2,500.00	\$2,500.00	\$0.00	0.00	0.0000
0100.2400.616.10.710.1	PRIN OFF. Computer Supl/Mt	\$3,000.00	\$2,026.00	\$974.00	48.08	0.0000
0100.2400.617.10.710.1	PRIN OFF. Telecom Supplies	\$1,650.00	\$1,650.00	\$0.00	0.00	0.0000
0100.2400.644.10.710.1	PRIN OFF. Professional Book	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.2400.692.10.710.1	PRIN OFF. Misc. Supl.	\$2,000.00	\$1,000.00	\$1,000.00	100.00	0.0000
LOC: Birch Grove Primary School - 10		\$4,557,303.12	\$4,146,120.02	\$411,183.10	9.92	71.4300

Printed: 02/09/2023

9:43:11 AM

Report:

2022.3.15

Page:

3

rptGLGenBudgetRptUsingDefinition

Appendix F

Object Detail

Tolland Public Schools

BOE Adopted Budget (OBJ)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.110.00.000.1	Salaries	\$2,290,289.95	\$2,149,175.23	\$141,114.72	6.57	15.8000
0100.0000.111.00.000.1	Certified Salaries	\$17,741,837.17	\$17,493,570.43	\$248,266.74	1.42	222.9050
0100.0000.112.00.000.1	Non-Certified Salaries	\$1,763,477.18	\$1,752,595.31	\$10,881.87	0.62	28.0000
0100.0000.113.00.000.1	Paraprofessional Salaries	\$1,392,340.41	\$1,388,670.30	\$3,670.11	0.26	62.0800
0100.0000.114.00.000.1	Nurses Salaries	\$440,451.29	\$426,291.65	\$14,159.64	3.32	9.7000
0100.0000.115.00.000.1	Long Term Teacher Sub Salaries	\$214,000.00	\$73,987.00	\$140,013.00	189.24	0.0000
0100.0000.116.00.000.1	TEAM Mentor	\$3,560.00	\$3,560.00	\$0.00	0.00	0.0000
0100.0000.118.00.000.1	Custodial Salaries	\$895,311.20	\$798,643.20	\$96,668.00	12.10	19.0000
0100.0000.119.00.000.1	Salaries Other	\$18,300.00	\$18,750.00	(\$450.00)	(2.40)	0.0000
0100.0000.121.00.000.1	Certified Substitutes	\$282,980.00	\$280,480.00	\$2,500.00	0.89	0.0000
0100.0000.122.00.000.1	Non-Certified Substitutes	\$81,445.00	\$81,445.00	\$0.00	0.00	0.0000
0100.0000.133.00.000.1	Overtime Paraprofessional Salaries	\$67,492.00	\$65,030.00	\$2,462.00	3.79	0.0000
0100.0000.136.00.000.1	Summer Custodial Salaries	\$27,959.00	\$27,959.00	\$0.00	0.00	0.0000
0100.0000.137.00.000.1	Summer Maintenance Salaries	\$27,000.00	\$27,000.00	\$0.00	0.00	0.0000
0100.0000.138.00.000.1	OVT Maintenance/Custodial Salaries	\$44,976.00	\$44,976.00	\$0.00	0.00	0.0000
0100.0000.139.00.000.1	Custodian Substitutes	\$7,906.00	\$57,906.00	(\$50,000.00)	(86.35)	0.0000
0100.0000.151.00.000.1	Athletic Stipends	\$245,283.39	\$219,799.72	\$25,483.67	11.59	0.0000
0100.0000.152.00.000.1	Rev (EXP CR) PTP Athletics	(\$121,700.00)	(\$136,400.00)	\$14,700.00	(10.78)	0.0000
0100.0000.153.00.000.1	Dept Liaison Salaries	\$199,305.81	\$218,940.93	(\$19,635.12)	(8.97)	0.0000
0100.0000.155.00.000.1	Extra Curricular Stipends	\$97,202.14	\$102,228.20	(\$5,026.06)	(4.92)	0.0000
0100.0000.156.00.000.1	Rev (EXP CR) PTP Extra Curr	(\$15,860.00)	(\$19,420.00)	\$3,560.00	(18.33)	0.0000
0100.0000.195.00.000.1	Severance Pay	\$99,950.00	\$99,950.00	\$0.00	0.00	0.0000
0100.0000.197.00.000.1	Pensions	\$0.00	\$45,000.00	(\$45,000.00)	(100.00)	0.0000
0100.0000.202.00.000.1	Other Employee Benefits	\$41,500.00	\$41,500.00	\$0.00	0.00	0.0000

Printed: 02/09/2023

9:34:32 AM

Report:

2022.3.15

Page:

1

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (OBJ)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.209.00.000.1	HI - HSA Deductible	\$440,400.00	\$440,400.00	\$0.00	0.00	0.0000
0100.0000.210.00.000.1	Health/Life/Disabl Ins	\$6,201,708.00	\$4,991,273.00	\$1,210,435.00	24.25	0.0000
0100.0000.211.00.000.1	Life Insurance	\$130,800.00	\$111,970.00	\$18,830.00	16.82	0.0000
0100.0000.216.00.000.1	Disability Insurance	\$10,800.00	\$10,762.00	\$38.00	0.35	0.0000
0100.0000.221.00.000.1	Medicare/FICA	\$365,989.02	\$347,649.65	\$18,339.37	5.28	0.0000
0100.0000.222.00.000.1	Soc. Security Pay. - Non-Cert	\$365,133.97	\$400,774.68	(\$35,640.71)	(8.89)	0.0000
0100.0000.241.00.000.1	ICMA Retirement	\$218,380.18	\$265,415.60	(\$47,035.42)	(17.72)	0.0000
0100.0000.250.00.000.1	Course Reimbursement-Degr	\$22,000.00	\$30,000.00	(\$8,000.00)	(26.67)	0.0000
0100.0000.260.00.000.1	Unemployment Compensation	\$26,200.00	\$41,471.00	(\$15,271.00)	(36.82)	0.0000
0100.0000.270.00.000.1	Workers' Compensation	\$275,127.00	\$265,544.00	\$9,583.00	3.61	0.0000
0100.0000.300.00.000.1	Purch Prof & Tech Svcs	\$50,770.10	\$49,532.00	\$1,238.10	2.50	0.0000
0100.0000.310.00.000.1	Benefits Consultant Services	\$65,280.00	\$65,280.00	\$0.00	0.00	0.0000
0100.0000.321.00.000.1	Tutors	\$8,400.00	\$8,400.00	\$0.00	0.00	0.0000
0100.0000.323.00.000.1	Improvement of Instructional F	\$7,065.00	\$5,560.00	\$1,505.00	27.07	0.0000
0100.0000.325.00.000.1	Other Prof Educ Svcs	\$179,298.00	\$190,820.00	(\$11,522.00)	(6.04)	0.0000
0100.0000.326.00.000.1	Prof Educ Svcs	\$50,779.00	\$82,104.00	(\$31,325.00)	(38.15)	0.0000
0100.0000.327.00.000.1	Testing/Eval	\$87,600.00	\$87,600.00	\$0.00	0.00	0.0000
0100.0000.330.00.000.1	Professional Tech Svcs	\$24,284.00	\$19,482.00	\$4,802.00	24.65	0.0000
0100.0000.341.00.000.1	Audit Services	\$31,500.00	\$27,000.00	\$4,500.00	16.67	0.0000
0100.0000.342.00.000.1	Consultant Services	\$56,154.00	\$57,654.00	(\$1,500.00)	(2.60)	0.0000
0100.0000.344.00.000.1	Legal Services	\$95,000.00	\$110,000.00	(\$15,000.00)	(13.64)	0.0000
0100.0000.346.00.000.1	Other Professional Services	\$15,000.00	\$9,500.00	\$5,500.00	57.89	0.0000
0100.0000.351.00.000.1	Athletic Officials	\$38,800.00	\$49,803.00	(\$11,003.00)	(22.09)	0.0000
0100.0000.353.00.000.1	CCM Energy Services	\$7,460.00	\$7,460.00	\$0.00	0.00	0.0000

Printed: 02/09/2023

9:34:32 AM

Report:

2022.3.15

Page:

2

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (OBJ)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: 4 FY2023-24 Adopted Budget

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.358.00.000.1	On-Line Services	\$479,783.11	\$434,711.00	\$45,072.11	10.37	0.0000
0100.0000.359.00.000.1	Other Tech. Services	\$180,788.00	\$173,250.00	\$7,538.00	4.35	0.0000
0100.0000.361.00.000.1	Pay/Participate Student Activi	\$10,000.00	\$0.00	\$10,000.00	0.00	0.0000
0100.0000.411.00.000.1	Water	\$16,164.00	\$15,693.00	\$471.00	3.00	0.0000
0100.0000.412.00.000.1	Sewer Assessment	\$13,090.00	\$12,587.00	\$503.00	4.00	0.0000
0100.0000.420.00.000.1	Cleaning/Rubbish Services	\$8,088.00	\$8,088.00	\$0.00	0.00	0.0000
0100.0000.421.00.000.1	Rubbish Removal	\$70,978.00	\$70,578.00	\$400.00	0.57	0.0000
0100.0000.422.00.000.1	Lawn Care	\$62,400.00	\$61,400.00	\$1,000.00	1.63	0.0000
0100.0000.423.00.000.1	Mop Service	\$4,400.00	\$4,400.00	\$0.00	0.00	0.0000
0100.0000.430.00.000.1	Repair and Maint Servs (Facil	\$247,922.00	\$215,171.00	\$32,751.00	15.22	0.0000
0100.0000.432.00.000.1	Technology Rep/Maintenance	\$23,400.00	\$23,400.00	\$0.00	0.00	0.0000
0100.0000.433.00.000.1	Equip Rep Instr/Office	\$29,735.00	\$29,635.00	\$100.00	0.34	0.0000
0100.0000.440.00.000.1	Rentals	\$7,500.00	\$7,500.00	\$0.00	0.00	0.0000
0100.0000.442.00.000.1	Rental of Equipment	\$180,385.00	\$180,385.00	\$0.00	0.00	0.0000
0100.0000.510.00.000.1	Student Transp Srvs	\$3,142,214.43	\$2,860,936.00	\$281,278.43	9.83	0.0000
0100.0000.514.00.000.1	Field Trip/Othr Transp	\$18,315.00	\$12,910.00	\$5,405.00	41.87	0.0000
0100.0000.516.00.000.1	Athl/ Student Activity Transp	\$61,950.00	\$60,462.00	\$1,488.00	2.46	0.0000
0100.0000.520.00.000.1	Property/Liability Insurance	\$236,572.00	\$214,806.00	\$21,766.00	10.13	0.0000
0100.0000.529.00.000.1	Sports Insurance	\$0.00	\$10,410.00	(\$10,410.00)	(100.00)	0.0000
0100.0000.530.00.000.1	Telephone/ Postage	\$59,980.00	\$56,430.00	\$3,550.00	6.29	0.0000
0100.0000.531.00.000.1	Internet Services	\$1,867.00	\$1,760.00	\$107.00	6.08	0.0000
0100.0000.535.00.000.1	Postage	\$11,448.00	\$9,198.00	\$2,250.00	24.46	0.0000
0100.0000.540.00.000.1	Advertising	\$18,500.00	\$28,500.00	(\$10,000.00)	(35.09)	0.0000
0100.0000.550.00.000.1	Printing and Binding	\$23,477.00	\$20,172.00	\$3,305.00	16.38	0.0000

Printed: 02/09/2023 9:34:32 AM

Report:

2022.3.15

Page:

3

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (OBJ)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 4 FY2023-24 Adopted Budget

From Date: 2/1/2023

To Date: 2/28/2023

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.560.00.000.1	Tuition Educ Agency	\$1,354,859.00	\$1,055,864.00	\$298,995.00	28.32	0.0000
0100.0000.561.00.000.1	Tuition Schl Dist w/in State	\$336,043.00	\$410,408.00	(\$74,365.00)	(18.12)	0.0000
0100.0000.564.00.000.1	Tuition Educ Agency w/in State	\$126,433.00	\$144,387.00	(\$17,954.00)	(12.43)	0.0000
0100.0000.565.00.000.1	Tuition/Summer School	\$1,500.00	\$1,500.00	\$0.00	0.00	0.0000
0100.0000.580.00.000.1	Travel and Conference	\$30,893.00	\$32,114.00	(\$1,221.00)	(3.80)	0.0000
0100.0000.591.00.000.1	Public Officers & State Trooper	\$14,000.00	\$14,000.00	\$0.00	0.00	0.0000
0100.0000.592.00.000.1	School Resource Officer	\$77,994.00	\$77,994.00	\$0.00	0.00	0.0000
0100.0000.605.00.000.1	Library/Media Supplies	\$621.00	\$521.00	\$100.00	19.19	0.0000
0100.0000.608.00.000.1	Operation/Maintenance Suppl	\$148,837.00	\$141,682.00	\$7,155.00	5.05	0.0000
0100.0000.611.00.000.1	Instr Supl/Mtls	\$221,390.50	\$197,673.00	\$23,717.50	12.00	0.0000
0100.0000.612.00.000.1	Office Supl/Mtls	\$45,318.00	\$45,985.00	(\$667.00)	(1.45)	0.0000
0100.0000.614.00.000.1	AV Supl/Mtls	\$10,438.00	\$7,300.00	\$3,138.00	42.99	0.0000
0100.0000.615.00.000.1	Medical Supl/Mtls	\$14,130.00	\$17,858.00	(\$3,728.00)	(20.88)	0.0000
0100.0000.616.00.000.1	Computer Supl/Mtls	\$28,595.00	\$35,004.00	(\$6,409.00)	(18.31)	0.0000
0100.0000.617.00.000.1	Telecom Supplies	\$1,650.00	\$1,650.00	\$0.00	0.00	0.0000
0100.0000.620.00.000.1	Energy	\$645,334.00	\$664,013.00	(\$18,679.00)	(2.81)	0.0000
0100.0000.623.00.000.1	Propane Gas	\$17,976.00	\$13,859.00	\$4,117.00	29.71	0.0000
0100.0000.624.00.000.1	Oil	\$217,800.00	\$192,500.00	\$25,300.00	13.14	0.0000
0100.0000.625.00.000.1	Diesel/Gasoline (Generators)	\$1,600.00	\$1,600.00	\$0.00	0.00	0.0000
0100.0000.626.00.000.1	Diesel/Gasoline (Vehicles)	\$293,278.00	\$196,984.00	\$96,294.00	48.88	0.0000
0100.0000.627.00.000.1	Loan-Principle Payment	\$515,598.00	\$504,896.00	\$10,702.00	2.12	0.0000
0100.0000.628.00.000.1	Loan-Interest Expense	\$133,828.00	\$144,534.00	(\$10,706.00)	(7.41)	0.0000
0100.0000.641.00.000.1	Textbooks	\$54,787.00	\$46,457.50	\$8,329.50	17.93	0.0000
0100.0000.642.00.000.1	Library Books	\$505.00	\$12,028.00	(\$11,523.00)	(95.80)	0.0000

Printed: 02/09/2023

9:34:32 AM

Report:

2022.3.15

Page:

4

rptGLGenBudgetRptUsingDefinition

Tolland Public Schools

BOE Adopted Budget (OBJ)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 4 FY2023-24 Adopted Budget

From Date: 2/1/2023

To Date: 2/28/2023

Account	Description	4 FY2023-24 Adopted Budget	4 FY2022-23 Adopted Budget	Dollar Difference	Percent Difference	FTE
0100.0000.643.00.000.1	Periodicals	\$8,268.41	\$8,778.00	(\$509.59)	(5.81)	0.0000
0100.0000.644.00.000.1	Professional Books	\$7,630.00	\$6,130.00	\$1,500.00	24.47	0.0000
0100.0000.645.00.000.1	Testing	\$26,469.00	\$24,026.73	\$2,442.27	10.16	0.0000
0100.0000.646.00.000.1	Workbooks	\$119,809.00	\$105,850.00	\$13,959.00	13.19	0.0000
0100.0000.650.00.000.1	Films and Videos Supl	\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.0000.660.00.000.1	Computer Software	\$12,384.00	\$17,097.00	(\$4,713.00)	(27.57)	0.0000
0100.0000.690.00.000.1	Misc Supplies	\$35,000.00	\$25,304.00	\$9,696.00	38.32	0.0000
0100.0000.691.00.000.1	Graduation Supplies	\$8,037.00	\$7,907.00	\$130.00	1.64	0.0000
0100.0000.692.00.000.1	Misc Supplies	\$16,910.00	\$13,433.00	\$3,477.00	25.88	0.0000
0100.0000.693.00.000.1	Student Activity Supplies	\$2,805.00	\$3,305.00	(\$500.00)	(15.13)	0.0000
0100.0000.730.00.000.1	Equip Instruct - New	\$48,678.00	\$12,000.00	\$36,678.00	305.65	0.0000
0100.0000.731.00.000.1	Equip- Non-Instruct- New	\$12,975.00	\$17,309.83	(\$4,334.83)	(25.04)	0.0000
0100.0000.733.00.000.1	Furniture and Fixtures - New	\$9,511.00	\$4,112.46	\$5,398.54	131.27	0.0000
0100.0000.735.00.000.1	Equip - Non-Instruct Repl	\$19,408.00	\$14,668.00	\$4,740.00	32.32	0.0000
0100.0000.736.00.000.1	Equip - Instruct Repl	\$1,500.00	\$1,000.00	\$500.00	50.00	0.0000
0100.0000.760.00.000.1	Equip - Spec Ed - Instr - New	\$500.00	\$300.00	\$200.00	66.67	0.0000
0100.0000.810.00.000.1	Dues and Fees	\$72,008.00	\$65,716.00	\$6,292.00	9.57	0.0000
Grand Total:		\$44,223,691.26	\$41,737,723.42	\$2,485,967.84	5.96	357.4850

End of Report

BQ#	Question	Answer
BQ1	<p>Insurance (Obj 202) is seeing a massive increase this year (\$1,210,435.00, or a 24% increase). Please provide a statement from our insurance consultant and some narrative explaining this increase.</p>	<p>FY23 (this year) our claims have trended an average, for 6 months of experience, of 228k over last year.</p> <p>Mr. Spurgeon, the ECHIP Consultant, reached out in December to let us know that Tolland was trending high (click here for email).</p> <p>Similarly the Lockton Consultant Mr. LaVigne (Tolland Consultant) reported an anticipated funding need of \$9,124,842 (click here for Lockton Summary). Lockton removed the “2% margin” that ECHIP applies to accounts that is discretionary for members, to arrive at this figure.</p> <p>The Town and School District used a stabilization/trend adjustment of \$766,672 (within the advisable range of the consultant), thereby funding ECHIP @ \$8,358,170.</p> <p>Of the \$8,358,170, the Town funds 9% and the BOE funds 91% (roughly based on # of workers when originally set).</p> <p>The BOE/District side then predicts funds from employees, retirees, and self-funded programs to offset the cost to the BOE/District.</p> <p>This results in a BOE share of \$6,177,491.55 plus the obligation to fund coverage for those aged over 65 in the amount of \$24,216 (retirees on Medicare and Medicare Supplemental through Anthem), which sets the BOE/District health insurance budget at \$6,201,708.</p> <p>The FY23 health insurance budget is \$4,991,273.</p> <p>This amounts to an increase of \$1,210,434.55.</p> <p>Please note object code 202 is comprised of more than health insurance, but the increase is all health insurance.</p> <p>(1/31/2023 Addition - please click here to see the response from Lisa Hancock, Town Director of Finance, regarding utilizing more of an offset at this time)</p>
BQ2	<p>Diesel/fuel (Obj 626) is going up by \$91,000. Prices for</p>	<p>The price for CY 2023 is \$3.25 for gasoline (locked in per Town) and \$4.20 for diesel for</p>

BQ#	Question	Answer
	fuel have dropped from highs in recent months, could you provide an explanation for why this line is still increasing?	<p>FY 2024 (estimate per town). Gasoline increase is \$1.796 and Diesel \$1.8695. The Town will be locking Diesel and if it is less than \$4.20 a reduction in that amount can be made.</p> <p>The biggest change in heating oil is that within the current budget we are paying \$2.81 per gallon. For the next budget cycle, both the Town of Tolland and the BOE agreed to place a temporary budget placeholder of \$3.63 per gallon. We go out to bid for FY 23-24 heating oil pricing in March 2023. As of 1/18/2023 the market rate for oil is \$3.27 per gallon and this number has fluctuated over the last couple of months with a low of \$3.10 per gallon on 1/5/2023 and a high of \$3.39 per gallon on 12/5/2022. We are hoping our bid number will fall less than our \$3.63 placeholder once we do go out to bid. We are also prepared to "lock" into a contract with our current vendor via a bid waiver if the prices drop enough to warrant such action. This typically occurs in March.</p>
BQ3	On page 8 it is mentioned that several positions are being eliminated; are any of these positions currently vacant?	The part time Middle School paraprofessional, full time High School paraprofessional, Financial Accountant, and the portion of the SLP position are vacant.
BQ4	What is the attrition rate for middle schoolers entering high school? I.e. how many are choosing to attend a charter, magnet, technical, private high school, etc?	<p>See Page 28 of the Superintendent's Proposed Budget for projections for next year based on this year's experience.</p> <p>https://drive.google.com/file/d/1E9HqyngpBZLdcHXRyvcPa2XHLa0fI0Lh/view</p>
BQ5	Please provide a narrative for the proposed increase for substitute teachers (Obj 115), which is increasing 40%. In our current year budget we are about half way through the year and still have a 54% balance, so I'm not sure if such a large increase makes sense.	<p>FY22 Actual for this line was \$553,033. FY23 budget was \$354,467 (below actuals). Currently for Long Term Substitutes (FY23 budgeted \$73,987) we have spent \$96,916 as of 1/17/2023.</p> <p>The first six months of the fiscal year only include pay periods from September through December. The "one page" object report in the SPB is a summary of accounts. In addition, some of the increase is attributable to the movement of the custodial sub line (reducing line 122) and increasing line 115 (by 50k).</p> <p>We do expect to utilize this amount by fiscal year's end, as the TPS system is experiencing absences and leaves at fairly high numbers, and particularly as we have entered the winter. The amount of childbirth leaves, for instance, has gone from 1 to 3 per year, to 4 to 6 per year.</p>
BQ6	Please provide a narrative for why stipends (Obj 151) are increasing 29% or \$48,000	Contractual increases for stipends and collecting less revenues due to less students participating on PTP.

BQ#	Question	Answer
		<p>Revenues expected to be collected on FY 2024 is \$18,260 less than previous years.</p> <p>The <i>contractual increases</i> are for department Liaisons, AV coordinator stipend, coaches, curriculum stipends, etc. (\$30,000 increase).</p> <p>The Ed Tech Coaches stipend was eliminated for FY 2024. Savings of \$20,000.</p>
BQ7	Has the district switched life insurance providers (Obj 211) as this line is increasing 15%	We have not switched providers. Unfortunately 2020/2021 and 2021/2022 were very high claim years and the current year already has 4 claims so we were not in a position to bargain for a reduced rate and the history does not make this a good time to go out for bid.
BQ8	Please provide a narrative for why the professional services tech. online and maint. contracts (Obj. 359) is increasing by \$52k or 8.65%.	<p>Increase on LA program for the amount \$37,457.50 For RAZ and Lexia. This amount wasn't included in the FY 2023 budget. Lexia was utilized (BGP/TIS) by 449 students up to this point in the year with 1,948 tasks completed for listening, 2574 completed for reading, and 2380 quizzes provided. This is a resource that supports students' reading needs.</p> <p>Computer Ed On-Line Services for the amount \$19,096.20 for THS Digital Libraries 9-12 Comprehensive Site License and Edgenuity Academic Integrity. Edgenuity is utilized for students who need additional programming, students in expulsion status, and students as an alternative for outplacement or external programming.</p> <p>Increase on Maintenance for \$10,038.00 due to increases on School Dude program and Preventative Maintenance Contract with NEMS, Modern Mechanical and Flow Tech-servicing of AHU's, RTU's, geothermal units, exhaust fans, circulator pumps, make-up air units, condensers, and compressors.</p>
BQ9	Facilities Maintenance and Repair Services (Obj. 430) is increasing \$35k or 9% even though the district consistently never spends this entire allocation. Additionally no new facilities workers are hired in this budget which makes it seem unlikely that the department will be able to complete more projects and thus spend more on this line. Therefore, please provide a narrative for why this line is increasing.	As of 1/12/2023 the account # in question has already expensed \$116,000 on a budget of \$194,000. So therefore the forecast is that there will be "no" remaining or a negligible amount of money either available or remaining in that account by year's end. To put this into perspective, this same account code had a budget of \$204,000 for FY17-18 so therefore we have actually decreased that account code by 5% over the last 6 years during a period of high inflation, Covid, contractor increases, etc. Furthermore, the high school itself usually consumes on average 40-45% alone of the dollars allocated to this account and that school is aging and requiring more repairs as it ages. This account code also represents what we would call our "variable" expenses typically as some years you might have fewer roof repairs

BQ#	Question	Answer
		<p>than others as just one of many possible examples. This method spreads across multiple trades and building systems and we rely on "averages" and "trends" when identifying needs for a specific building and this specific account code is designed to meet these needs as accurately as we can. In response to the difference between the current budgeted amount of \$194,000 vs the \$224,000 request falls into a handful of categories. First the BOE decided to front-load or pre-invest \$11,000 of funds needed to conduct gym floor refinishing at THS and TMS into the FY22 budget and removed it from the current FY23 budget thereby creating the need to add it back into the requested FY24 budget. Second, we are seeing an increase in surveillance equipment licensing expenses by \$2,500 based upon inventory and market conditions. We are seeing an increase in our septic pumping and cleaning expenses by \$1,251 based upon increases in DEEP disposal fees passed on to our vendors disposing of our waste. We have to increase our fire extinguisher service/replacement expense for Tolland High School alone by \$5,000 as we have 80 extinguishers that will reach their end of life and will need to be replaced or refurbished. Electrical system repairs are increasing by \$10,000 to cover our annual use of Thermascan that was recommended by our insurance provider as good preventative maintenance and something we did not always budget for. This is thermal imaging of our electrical panels to identify breakers that might be failing, poor electrical connections, overloaded areas, etc. The cost of this is \$6,000. The additional \$4,000 is based upon averages in expenditures over the last couple of years, the effect of inflation, etc. Lastly, we have found our budget of \$6,000 for flooring repairs to be inadequate, so we are proposing \$9,000. We have 580,000 square feet of school space in the district so we are spending roughly \$.0155 a square foot on flooring repairs. If we summarize the changes in these needs that accounts for roughly the \$33,000 difference between the (2) years.</p> <p>-----</p> <p>\$6,000 in repairs outside wearable parts per year \$3,000 VCT and carpet work district wide. Increase over PY with Special Ed requests, Principal Requests \$6,000.00 Increasing to add Thermascan loss of FT employee with E1 license. \$11,500 increase for camera repairs, cabling , servers, other repairs district-wide and licensing. licensing, for access control PM agreement and Aimetis client \$3,000 Consultant advised to use \$12,000 per year based upon age and condition of THS and TMS roofs, THS approaching EOL. budgeted \$9,000 for FY 2023 \$7,500 fire extinguisher replacements DW(need to replace about 80 units at THS for FY 23-24)</p>
BQ10	<p>Please provide a breakdown of the increase in obj. 611 - instructional supplies and materials.</p> <p>Page 72 of 91</p>	<p>\$5,900 Math instructional supplies - Purchase of 3 new Bridges teacher kits to account for teacher additions/fluctuations for each grade level based on enrollment. Classroom Journals are a component of Tolland math curriculum. Cost projected at 6.00 per student.</p>

BQ#	Question	Answer
		<p>\$5,650 BGP principal office Instructional supplies \$5,000 TMS principal office Instructional supplies Copy paper for the building has increased substantially over the last year. These supplies are mainly consumable and are utilized by all staff when various supplies are needed. Paper, highlighters, staples, tape, pencils, pens, sticky notes, etc.</p> <p>\$7,400 Math, Business Ed, Science, Special Ed and Language Arts Instructional Materials - Increase in cost of supplies for Social Workers, LEAP teachers, TI-84 calculators for math teachers, classroom journals for curriculum, marketing and advertising material and replacement supplies for UCONN biology/environmental labs.</p> <p>Multiple supply lines were increased/reduced by a couple of hundreds.</p>
BQ11	Please provide a breakdown of the increase for object 646 - curriculum workbook materials.	LA workbooks - Journeys and Foundations all have consumable workbooks that must be replaced every year. Next year, we will be adding kindergarten Journeys thus increasing the budget amount. State of CT requires we have reading program(s) at this level.
BQ12	Please provide a narrative for the increase in object 690 - athletic, graduation, student activity supplies.	<p>\$10,000 THS 2023-2024 will see the need to replace football uniforms, based on team size and cost this amount will increase \$10,000 for 2023-2024 and then be reduced in 2024-2025.</p> <p>\$1,250 Spec Ed Misc. Supplies - ABA program continues to grow and students have varying needs and our budget in special ed at the building level needs to be sufficient to cover the varying needs and abilities for this particular growing population of students.</p> <p>\$1,000 BGP Principal Office Misc. Supplies - Cold press machine and supplies needed for the lamination. This is used for classroom instruction and Ruler implementation.</p> <p>\$940 TMS Principal Office Misc Supplies - Miscellaneous supplies including but not limited to , supplies for minor repairs, filters for air purifiers, document shredding, picture frames, etc.</p>
BQ13	Please provide a narrative and breakdown for the increase in object 730 - equipment instructional - new.	<p>\$32,000 THS Athletic - High jump and Pole Vault mat replacement, Basketball Shot Clock.</p> <p>\$6,600 Tech Equipment The Art & Animation lab Macs are too slow for daily use and no longer supported by the latest version of macOS. This will replace the iMacs with 27" monitors with USB-C hubs and charging so that they can be used with student devices.</p>

BQ#	Question	Answer
		<p>\$5,600 TMS ART equipment TMS has always had 2 kilns. Over time repairs were prioritized for the newer of the two and the remaining one is beyond repair. This kiln is necessary to maintain the integrity of the art program. We must also be aware that the other kiln is aged and has a limited life span.</p>
BQ14	<p>During the pandemic the district hired several associate educator positions, what is the current status of these positions?</p>	<p>The pandemic related associate educators were RIF'd (reduction in force, employment discontinued) last year.</p> <p>There is one Associate Educator in the district that was utilized as an alternative to a teaching position (0.5 FTE) as the job duties evolved to be a better match for an Associate Educator position, and doing so allowed us to fill the position successfully. It is a permanent position at this time.</p>
BQ15	<p>Last year we hired a kindergarten teacher using grant funds and that position would be moved to the regular budget in the SPB. However, kindergarten enrollment (pg. 22) is projected to go down to 149 (from 180) next year - given this is the district still expecting an average class size of 20 for kindergarten?</p>	<p>The chart will be updated for the BOEB.</p> <p>Of the 10 teachers assigned to K, one or two will likely be re-assigned to the larger Grade 1 class (as of 1/23 - 182 students will be moving up from K). Moving two teachers up to Grade 1 from K (for instance) will make a class size of about 20 in Grade 1, and leave a class size of about 18 to 19 in K. The State requires this not to go higher than 20 in K..</p>
BQ16	<p>Has the district considered using other, less expensive tablets besides iPads for younger students? It seems that their needs might be met in a more cost-effective way.</p>	<p>There are currently no iPads in the 2023-24 IT budget request.</p> <p>When the department considers the purchase of tablet devices, there are currently 3 options: iPads, Windows tablets, and Android tablets.</p> <p>Both Microsoft and Apple consider tablet devices to be fully supported form factors. However, both devices are pricey, and Windows tablets tend to lack the types of apps that teachers are looking for.</p> <p>Android tablets are often cheaper, but Google has wavered on its tablet support. They'll release a version of Android with support for a tablet form factor when they release a new tablet, but then deprecate tablet support when it doesn't sell well. This typically ends up in a scenario where 3rd party Android tablet manufacturers (Samsung, ASUS, etc.) do their best to provide custom interfaces on top of stock Android that makes them more usable with larger screens. This often means that the same app will work better or worse across a range of devices over different periods of time. This inconsistency had made Android tablets a less-</p>

BQ#	Question	Answer
		<p>than-desirable choice in my opinion.</p> <p>From a support perspective, Android would be yet another operating system that IT would have to manage and that teachers would need to be trained in.</p> <p>The cost of iPads is one of the reasons that we are purchasing relatively few of them. The intention is that iPads would only be purchased for Grade K and for special education students for whom there is a specific need as written into an IEP.</p> <p>Article from last January that details some of the trials and tribulations with Android tablets if you're interested: https://arstechnica.com/gadgets/2022/01/google-says-tablets-are-the-future-wants-to-hire-android-tablet-leadership/</p>
BQ17	I would like salary and stipend information by name and position in the BOE adopted budget for us to vote on. I would like to see 2021/2022 actual, 2022/2023 projected, and 2023/2024 projected that all tie up to their respective object codes	<p>Please see the following files:</p> <ul style="list-style-type: none"> • BQ17FY2022 • BQ17FY2023 • BQ17FY2024
BQ18	For the positions that are being eliminated: How long have they been vacant? If not vacant, what happened to the staff in these positions? Please provide a list of all current vacancies and how long they've been vacant for.	<p>Note - some of the “vacant” positions, particularly in special education, are being staffed by substitutes right now so that we are in compliance with PPT/IEP requirements.</p>

BQ#	Question	Answer
-----	----------	--------

		<p>Vacant Position Summary</p> <table> <tr> <td>4.5 FTE</td><td>RE PARA</td><td>1.5 FTE</td></tr> <tr> <td>9.5 FTE</td><td>SE PARA</td><td></td></tr> <tr> <td>0.7 FTE</td><td>LPN</td><td></td></tr> <tr> <td>0.27 FTE</td><td>TEA SLP</td><td>0.27 FTE</td></tr> <tr> <td>1.0 FTE</td><td>IC - Accountant</td><td>1.0 FTE</td></tr> </table> <p>Vacant Position Listing</p> <p>Vacant BOE Funded positions as of 1/24/23 Highlighted positions were cut from SPB</p> <table> <tr> <td></td><td></td><td>Vacant Since</td></tr> <tr> <td>1.0000 BGP</td><td>PARA Reg Inst</td><td>10/17/2022 - Para died unexpectedly</td></tr> <tr> <td>1.0000 TMS</td><td>PARA Reg Inst</td><td>6/30/2022 Resignation</td></tr> <tr> <td>0.5000 TMS</td><td>PARA Reg Inst</td><td>6/30/2019 Position cut to part-time</td></tr> <tr> <td>1.0000 THS</td><td>PARA Reg Inst</td><td>6/30/2022 Resignation (cut)</td></tr> <tr> <td>1.0000 THS</td><td>PARA Reg Inst</td><td>12/20/2021 Para transferred</td></tr> <tr> <td>1.0000 BGP</td><td>PARA Special Ed</td><td>9/2/2021 Para Transferred</td></tr> <tr> <td>1.0000 BGP</td><td>PARA Special Ed</td><td>6/30/2022 Para Resigned</td></tr> <tr> <td>1.0000 BGP</td><td>PARA Special Ed</td><td>6/30/2022 Para Resigned</td></tr> <tr> <td>1.0000 BGP</td><td>PARA Special Ed</td><td>6/30/2021 Para Resigned</td></tr> <tr> <td>1.0000 BGP</td><td>PARA Special Ed</td><td>9/1/2022 Para Transferred</td></tr> <tr> <td>0.5000 TIS</td><td>PARA Special Ed</td><td>6/30/2021 Para Resigned</td></tr> <tr> <td>1.0000 TIS</td><td>PARA Special Ed</td><td>10/14/2022 Para Resigned</td></tr> <tr> <td>1.0000 TMS</td><td>PARA Special Ed</td><td>09/01/2022 Para Transferred</td></tr> <tr> <td>1.0000 THS</td><td>PARA Special Ed</td><td>08/21/2020 Para Resigned</td></tr> <tr> <td>1.0000 THS</td><td>PARA Special Ed</td><td>6/30/2021 Para Resigned</td></tr> <tr> <td>0.7000 THS</td><td>LPN</td><td>1/31/2022 Transfer of LPN</td></tr> <tr> <td>0.2700 BGP/TIS</td><td>TEA Speech</td><td>08/12/2022 Resignation (cut)</td></tr> <tr> <td>1.0000 BOE</td><td>Accountant</td><td>12/02/2022 (cut)</td></tr> </table> <p>BGP Regular Ed Para was a <i>literacy</i> support para for Kindergarten.</p>	4.5 FTE	RE PARA	1.5 FTE	9.5 FTE	SE PARA		0.7 FTE	LPN		0.27 FTE	TEA SLP	0.27 FTE	1.0 FTE	IC - Accountant	1.0 FTE			Vacant Since	1.0000 BGP	PARA Reg Inst	10/17/2022 - Para died unexpectedly	1.0000 TMS	PARA Reg Inst	6/30/2022 Resignation	0.5000 TMS	PARA Reg Inst	6/30/2019 Position cut to part-time	1.0000 THS	PARA Reg Inst	6/30/2022 Resignation (cut)	1.0000 THS	PARA Reg Inst	12/20/2021 Para transferred	1.0000 BGP	PARA Special Ed	9/2/2021 Para Transferred	1.0000 BGP	PARA Special Ed	6/30/2022 Para Resigned	1.0000 BGP	PARA Special Ed	6/30/2022 Para Resigned	1.0000 BGP	PARA Special Ed	6/30/2021 Para Resigned	1.0000 BGP	PARA Special Ed	9/1/2022 Para Transferred	0.5000 TIS	PARA Special Ed	6/30/2021 Para Resigned	1.0000 TIS	PARA Special Ed	10/14/2022 Para Resigned	1.0000 TMS	PARA Special Ed	09/01/2022 Para Transferred	1.0000 THS	PARA Special Ed	08/21/2020 Para Resigned	1.0000 THS	PARA Special Ed	6/30/2021 Para Resigned	0.7000 THS	LPN	1/31/2022 Transfer of LPN	0.2700 BGP/TIS	TEA Speech	08/12/2022 Resignation (cut)	1.0000 BOE	Accountant	12/02/2022 (cut)
4.5 FTE	RE PARA	1.5 FTE																																																																								
9.5 FTE	SE PARA																																																																									
0.7 FTE	LPN																																																																									
0.27 FTE	TEA SLP	0.27 FTE																																																																								
1.0 FTE	IC - Accountant	1.0 FTE																																																																								
		Vacant Since																																																																								
1.0000 BGP	PARA Reg Inst	10/17/2022 - Para died unexpectedly																																																																								
1.0000 TMS	PARA Reg Inst	6/30/2022 Resignation																																																																								
0.5000 TMS	PARA Reg Inst	6/30/2019 Position cut to part-time																																																																								
1.0000 THS	PARA Reg Inst	6/30/2022 Resignation (cut)																																																																								
1.0000 THS	PARA Reg Inst	12/20/2021 Para transferred																																																																								
1.0000 BGP	PARA Special Ed	9/2/2021 Para Transferred																																																																								
1.0000 BGP	PARA Special Ed	6/30/2022 Para Resigned																																																																								
1.0000 BGP	PARA Special Ed	6/30/2022 Para Resigned																																																																								
1.0000 BGP	PARA Special Ed	6/30/2021 Para Resigned																																																																								
1.0000 BGP	PARA Special Ed	9/1/2022 Para Transferred																																																																								
0.5000 TIS	PARA Special Ed	6/30/2021 Para Resigned																																																																								
1.0000 TIS	PARA Special Ed	10/14/2022 Para Resigned																																																																								
1.0000 TMS	PARA Special Ed	09/01/2022 Para Transferred																																																																								
1.0000 THS	PARA Special Ed	08/21/2020 Para Resigned																																																																								
1.0000 THS	PARA Special Ed	6/30/2021 Para Resigned																																																																								
0.7000 THS	LPN	1/31/2022 Transfer of LPN																																																																								
0.2700 BGP/TIS	TEA Speech	08/12/2022 Resignation (cut)																																																																								
1.0000 BOE	Accountant	12/02/2022 (cut)																																																																								
BQ19	Health Insurance. The website for e-chip is suspended. Page 76 of 91	The site was temporarily down. When last checked it was accessible:																																																																								

BQ#	Question	Answer
	<p>http://www.echip-ct.org.</p> <p>I went here to look for the board of directors, the towns that are part of the collaborative, and meeting minutes.</p> <p>I would also like to see any/all financial documents for the past 4 years showing the monetary ins and outs of the fund. What company manages our insurance and our fund?</p> <p>Please provide any written correspondence/calculations from this company that documents such a large increase and its necessity for this object code.</p>	<p>http://www.echip-ct.org</p> <p>The representatives for ECHIP come from: Town of Tolland and BOE Tolland Plainfield and BOE Town of Coventry and BOE Town of Putnam and BOE Eastconn</p> <p>CIGNA manages claims, ECHIP manages the self insurance bank account.</p> <p>Please see question BQ1 for these documents related to the increase.</p> <p>With respect to the request for 4 years of financial documents, we will process the request for 4 years of records for a future finance and facilities meeting.</p>
BQ20	<p>Over the last two school years, TPS has had the opportunity to utilize Federal pandemic rescue funds such as ARPA and ESSER. Can you explain the monetary implications to the 23-24 proposed budget given that these federal grant allocations have now expired?</p>	<p>ESSER II grant: 1.0 FTE Social Worker and 1.0 FTE Facilities worker 0.63 FTE Teacher This grant will be completely spent this fiscal year.</p> <p>ARP ESSER (III) 1.0 FTE Grade 2 1.0 FTE Kindergarten position The position will continue to be funded by the grant until the end of FY 2024.</p> <p>All the other ESSER (recovery activities, Dyslexia) and ARP IDEA 611(special education) will expire this year. These funds are being used by Special Ed for extra duties, services, and supplies needed that are outside of the operating budget. These grants are set to end on June 30th, 2023.</p>
BQ21	<p>How does the TPS proposed budget compare to other comparable districts proposed budgets, as the assumption would be that every district is facing many of the same increases in spending vs decreases in funding?</p>	<p>Other districts are facing very similar problems with increases in insurance, transportation, fuel/oil, energy, bargaining unit increases, minimum wage increase to \$15. As of 1/24/2023 these are Supt Budget Requests:</p>

BQ#	Question	Answer
-----	----------	--------

																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							</
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

BQ22

Tolland's staff retention, like every district nationwide, has been negatively impacted post-pandemic. Even finding substitutes has proven a significant challenge, causing our staff members to have to consistently

This budget retains most intervention positions, classroom teacher positions, special education para positions and necessary facilities, curriculum, and supplies. Many of the unfilled para positions are currently being worked by substitutes while we advertise, interview, and attempt

BQ#	Question	Answer																																													
	assume additional duties. How does this budget provide necessary means to adequately staff our schools?	<p>to place people in positions. Vacant positions do not necessarily mean no-one is working right now in the role, for many the subs keep things going. Accordingly, we cannot reduce unfilled para special education positions, for example, because while vacant now - there are PPT/IEP requirements for people to be in that role.</p> <p>The budget also sustains crucial cost avoidance special education programming, as well as Pathways initiatives for STEM/Engineering and Business.</p>																																													
BQ23	Please explain how the new CFO is getting a 69% raise (\$54,548) with limited experience. I would like to see detail of the salary increase for FY23 after the former Business Manager retired and then the actual increase for FY24. This seems excessive even with this title change and I have concerns about whether this department can over see a budget of this magnitude.	<p>This was a change in <i>position</i> (job class) and not a raise for a person in an existing position. Mr. Galarza-Espinosa previously held the position of Financial Accountant, and was hired as a replacement for Mr. McLaughlin in the chief business officer/manager role. The compensation is commensurate with the job classification/role. Mr. Galarza-Espinosa is certified by the State of Connecticut for this position, and works closely with the Superintendent as has always been the case with this position.</p> <p>With respect to compensation Tolland ranks close to the lowest in our Demographic Reference Group (DRG) for this position: Source CAPSS (Current - FY23 figures)</p> <table border="1"> <thead> <tr> <th>District</th><th>DRG</th><th>Business Manager/CFO</th></tr> </thead> <tbody> <tr> <td>Regional School District #10</td><td>C</td><td>\$172,904.00</td></tr> <tr> <td>Regional School District #04</td><td>C</td><td>\$162,225.00</td></tr> <tr> <td>Ellington Public Schools</td><td>C</td><td>\$159,854.00</td></tr> <tr> <td>Mansfield Board of Education</td><td>C</td><td>\$157,142.00</td></tr> <tr> <td>Suffield Public Schools</td><td>C</td><td>\$150,395.00</td></tr> <tr> <td>Regional School District #08</td><td>C</td><td>\$141,122.00</td></tr> <tr> <td>Regional School District #07</td><td>C</td><td>\$140,742.00</td></tr> <tr> <td>Regional School District #18</td><td>C</td><td>\$138,650.00</td></tr> <tr> <td>Regional School District #13</td><td>C</td><td>\$137,370.00</td></tr> <tr> <td>Hebron Public Schools</td><td>C</td><td>\$135,000.00</td></tr> <tr> <td>Somers Public Schools</td><td>C</td><td>\$133,900.00</td></tr> <tr> <td>Tolland Public Schools</td><td>C</td><td>\$128,450.00</td></tr> <tr> <td>Oxford Public Schools</td><td>C</td><td>\$120,000.00</td></tr> <tr> <td>Bethany Public Schools</td><td>C</td><td>\$75,000.00</td></tr> </tbody> </table> <p>*Note the Bethany School district is a PreK-6 only district of 370 students.</p> <p>Current FY23 compensation for this position in Tolland is \$128,450.</p> <p>Information was provided to the BOE on his credentials on October 27, 2022. He is qualified,</p>	District	DRG	Business Manager/CFO	Regional School District #10	C	\$172,904.00	Regional School District #04	C	\$162,225.00	Ellington Public Schools	C	\$159,854.00	Mansfield Board of Education	C	\$157,142.00	Suffield Public Schools	C	\$150,395.00	Regional School District #08	C	\$141,122.00	Regional School District #07	C	\$140,742.00	Regional School District #18	C	\$138,650.00	Regional School District #13	C	\$137,370.00	Hebron Public Schools	C	\$135,000.00	Somers Public Schools	C	\$133,900.00	Tolland Public Schools	C	\$128,450.00	Oxford Public Schools	C	\$120,000.00	Bethany Public Schools	C	\$75,000.00
District	DRG	Business Manager/CFO																																													
Regional School District #10	C	\$172,904.00																																													
Regional School District #04	C	\$162,225.00																																													
Ellington Public Schools	C	\$159,854.00																																													
Mansfield Board of Education	C	\$157,142.00																																													
Suffield Public Schools	C	\$150,395.00																																													
Regional School District #08	C	\$141,122.00																																													
Regional School District #07	C	\$140,742.00																																													
Regional School District #18	C	\$138,650.00																																													
Regional School District #13	C	\$137,370.00																																													
Hebron Public Schools	C	\$135,000.00																																													
Somers Public Schools	C	\$133,900.00																																													
Tolland Public Schools	C	\$128,450.00																																													
Oxford Public Schools	C	\$120,000.00																																													
Bethany Public Schools	C	\$75,000.00																																													

BQ#	Question	Answer
		certified by the State of Connecticut (085), has done excellent work for the district in his previous position, was recommended by Town Staff, and was recommended by an independent consultant recommended by CASBO (Connecticut Association of School Business Officials).
BQ24	Why is the range for department liaison salaries from \$2612 to \$6344. We are budgeting for 42 positions for a total of \$191,841. Can we consolidate some of these positions?	<p>Department Liaison and Grade/ Team Leader stipend range is from \$1,866.16 to \$6,344.94 and are paid as follows:</p> <p>$[80\% (.8) \times \text{BA Step 1 } (46,654)] \times \text{A percentage based on the number of people in the department/grade/team(see below) with 2\% added for things like carrying an additional class.}$</p> <p>Example A Department Liaison with a department of 7 or more teachers would be:</p> <ul style="list-style-type: none"> $(.8 \times \\$46,564) \times .15$ or \$5,598.48 <p>With an additional class</p> <ul style="list-style-type: none"> $(.8 \times \\$46,564) \times .17$ or \$6,344.94 <p><u>(from Article 38 / Page 38 of the TEA / TBOE contract):</u> Department Chair/Grade Leader 7 or more teacher department 15 6 or more teacher department 14 5 or more teacher department 13 4 or more teacher department 12 3 or more teacher department 11 2 or more teacher department 10 Guidance Coordinator (TMS) 12 Audio-Visual Coordinator (THS-TMS) 5</p> <p>Consolidation/merging/elimination of these positions will result in a considerable workload increase for administrators in Tolland who will take on this workload, and an overall reduction in their time to handle other matters (loss of productivity). Currently a significant amount of organization/logistical/and program organization is done through these positions. It can also impact PD activities as we will no longer have these individuals to lead certain activities/work.</p>
BQ25	There are 12 Assoc. Behavior positions in this budget while there were 8 in the FY23 budget. Why are we increasing these positions?	These positions are hired in response to the special educational and behavioral needs of students. The positions are often in lieu of paraprofessional positions because candidates could not be found to fill these roles in that job class.

BQ#	Question	Answer
BQ26	Why the increase of \$24,238, 38%, for curriculum writing. In FY22 we were over budget by \$49,080, which was double the budgeted amount. I thought that year was an anomaly so what curriculum is currently scheduled to be rewritten.	Curriculum in this district is mostly done beyond the teacher's contractual hours (at the contractual " curriculum rate" which is much cheaper than the "contractual rate"). This is necessary to work on updating curriculum and scope and sequence documents as well as to work on things like SEL and the PDEC committee (state required committee for professional development) needs. When materials have to be updated, this cannot be accomplished during the working school day in most cases, and there are too few ER days to accomplish it during this time, so the only way it can be updated is through teachers working beyond the contractual hours at the "curriculum rate" of about \$33 an hour. Examples would be work on Algebra IA/IB, work on Illustrative Math and Bridges, updating Spanish, AP Biology, Unified PE, Prob & Stat, ELA grade 2 update... The process of needing to update curriculum in the many areas it exists in the district is an ongoing one, and necessary for program execution. Generally some of the frustrating pandemic and post-pandemic challenges (unfilled positions) have allowed for more funding flexibility for curriculum work at a time when it is needed badly to address program needs of students (e.g. Bridges, Social and Emotional Learning) and adjust curriculum and pacing guides in reaction to post-pandemic needs of students.
BQ27	Is a 5th grade teacher being removed from the budget or is this position being reclassified to a different grade?	As part of the resolution of a personnel situation a teacher was assigned a 5th grade position for one year (and a one-year interim was placed in the vacated classroom). As the year concludes, this fifth grade teacher will be reassigned to the 4th grade, and the one-year position will terminate.
BQ28	Is the 6th grade interventionist being reclassified to a classroom teacher? There are now 9 TEA-Grade 6 teachers. How will this work with teams? Is this the personnel reduction of a "middle school interventionist" you were referring to in the SPB?	There is a retirement in 6th grade, the intervention position is held by a person with a K-6 certification who will now become a 6th grade classroom teacher (transferred into the opening created by the retirement).
BQ29	Why are we adding \$56,498 for a Pre-K position when we are eliminating the position and entire program at the high school? I don't see this 3rd Pre-K position in the FY23 budget, yet the FY24 budget already has an employee name with it.	<p>The High School program is a Child Development course for High School students. The HS Child Development program has 44 HS students enrolled.</p> <p>The Tolland Public School Preschool Program is a general and special education program that intakes and works with students with exceptionalities including students from the Birth-to-Three system. Students with special needs in the TPS Preschool program are matched with general education students. Exceptionalities include Autism, Speech and Language and Motor functioning challenges (gross and fine motor), Developmental delays, medical challenges, hearing loss, and others. The district needed to bring on additional special education staff to adequately address the needs of students in this program. The 1.0 FTE needed was reallocated</p>

BQ#	Question	Answer
		from a split Spanish position TMS/THS that was no longer needed.
BQ30	Is the Accounts Payable position a new position? I do not see it on the FY22 final schedule nor on the FY23 budget. Does this person report to the CFO?	This is not a new position. The position is in the secretarial union and titled Secretary 12 month Secretary. This person reports to both the CFO and CPO because it is a multifaceted position being front office secretary and working on accounts payable.
BQ31	Why do we still have an associate educator in this budget?	See BQ14.
BQ32	Is the maintenance worker, who had dropped down to part time in FY23, being moved back to full time in FY24 to account for the \$27,148 raise which is 69% (Line 112)	<p>The SPB budget was proposing a change that a current employee would go to .4FTE and a new employee would come on at 1.0fte creating a staff of 3.6 for Maintenance.</p> <p>However, we were able to keep the 1.0 Associate Maintenance Position under a grant so that new maintenance position came out of the budget and the employee remained on full-time at a salary of \$66,206.4 less the reduction of \$640.43.</p>
BQ33	I would suggest we remove the \$35,000 for student tech workers. This is a want not a need when we currently employ 3 full time highly paid technology experts	<p>The IT Department manages roughly double the number of devices since the district implemented its student Educational Technology Initiative. The ETI added 1715 devices to the district's inventory. These devices, being in the hands of students, require year-round maintenance.</p> <p>Within the last 365 days, 821 student device tickets were opened, accounting for, at a minimum, 821 hours or roughly 100 work days worth of work just to repair student devices. The IT Department has been able to accomplish this maintenance without employing additional permanent staff by relying on student workers. At a minimum, the district would require a full-time helpdesk technician in order to accomplish the same amount of work while returning devices to students in a timely manner. An undesirable and expensive alternative would be to purchase significant numbers of spare devices for students to use while devices were sent out for repair. This cost would likely exceed that of the student workers without the benefit of the myriad other duties performed by the students, including but not limited to teacher help desk requests, event streaming, and summer network upgrades. The IT Department would be required to postpone necessary maintenance and reduce the services or the timeliness of services without student assistance.</p> <p>Our student workers also gain valuable experience in the IT field that would otherwise not be available to them. Many students have reported that their IT work experience made the difference in both college acceptance and their attractiveness to the job market.</p>

BQ#	Question	Answer
		With the likely loss of the district's Educational Technology Specialist, & Educational Technology Coaches, IT resources will be stretched ever thinner as it attempts to split that workload across remaining staff.
BQ34	There is over \$250,000 of vacant paraprofessional positions, similar to the FY23 budget. If these positions have not been filled, I suggest we remove these from the budget	<p>We are held by IDEA to provide a student specialized instruction within the least restrictive environment. For some students, they can only be successful in the general education setting with the support from a paraprofessional. To cut paras that support students within the inclusion general education setting will cause our district to be in violation of IEPs. Similarly, we also have paraprofessionals supporting students in 1:1 and 2:1 models. These students require a higher level of need often to be safe and to have basic activities of daily living needs met, once again if these positions are cut, the district will violate IEPs.</p> <p>For the "open" positions listed in BQ18 above, nearly all are covered by <i>other</i> staff right now, substitutes, extended compensated time, and special educators filling in as they can. These positions need to be filled in order for us to maintain compliance.</p> <p>Additional note - the figure for this is \$238,790 (vs. \$250,000).</p>
BQ35	There is a paraprofessional listed twice. Is this an error?	This was found and removed (identified as a duplicate).
BQ36	Please post here the detailed schedule for salaries by name and position that tie to lines 111, 112, 113, 118 so the public can see it if they desire.	Please see BQ17 excel sheet: BQ17 #1 FY 2024. The sheet also includes 115, 122 and 151. FYI Arield Field is listed twice in 151. One is for Fall and the other for Winter cheerleading.
BQ37	Obj111: Line 124: Is this teacher moving from part time to full time?	This is due to a retirement, and the differential between the retired person's compensation, and what we expect to hire the new person for (Masters Level 3 - see page 39 of the TEA/TBOE bargaining unit agreement).e expect to hire the new person for (Masters Level 3).
BQ38	Obj111: Line 145 and 153: What are the guidance department stipends for? Page 83 of 91	<p>Those with work days beyond the 188 per Article 32 Section B of the teacher's contract:</p> <p>In order to meet minimum requirements of the following positions, it is necessary to work beyond the regular employment day and year with the students and parents. Days beyond the regular school year shall be: Reading teachers, two (2) days; Counselors and School Psychologists, twelve (12) days. (Some examples of this work are master schedules and diagnostic assessments and screenings).</p>

BQ#	Question	Answer
		<p>Compensation for the positions will be as follows:</p> <p>Reading teachers 1.2 percent of regular salary</p> <p>Guidance counselors 6.5 percent of regular salary</p> <p>School psychologists 6.5 percent of regular salary</p>
BQ39	Obj111: Line 306: Is this for ESY? Would this be taken out of the budget this year?	The ESY for students of special education is still running (and was running pre-covid as well). The <i>general education</i> ESY program is discontinued. This amount is for the special education ESY.
BQ40	Obj111: Line 311: Is the teacher moving from part time to full time?	This is due to a retirement, and the differential between the retired person's compensation, and what we expect to hire the new person for (Masters Level 3). See Appendix A, Page 39 of the TEA Contract - MA3 is \$50,665.
BQ41	Obj111: Line 335 and 336: Was this vacant position slated to be eliminated?	These positions were eliminated see lines 14 and 15.
BQ42	Obj112: Line 42: Has the district always had a mail courier or just since covid? If it's a new position, do we use this position less now than we did during the height of covid?	We have always had a mail courier. This person goes between buildings with mail and takes mail to the post office every work day. The position has been very important, even pre-covid, for mail processing intradistrict.
BQ43	Obj112: Line 64: How many accountant positions will the district have in the SPB?	There is no accountant position in the SPB FY 2024. See line 3 for removal of position.
BQ44	Obj113: Line 125-141: Do we still expect to fill all these vacant para positions in FY24?	We have removed 1.5FTE RE para positions from the budget. The remaining we do plan to fill. See BQ34 for more information.
BQ45	Please provide the formal job description, level within the organization and salary scale for the new CFO position.	Please see BQ23 for comparable salary information . We do not have a salary scale for this position. The Chief Business/Financial position is a Central Office (Individual Contract) position. The job description can be found by clicking here .

BQ#	Question	Answer
BQ46	Has the town manager or finance director provided any communication and/or given a budget target for FY24?	Given my past experience, the Town Council's intentions, as communicated by the Town Manager, are in my experience an expectation of a budget =<3.0%
BQ47	For stipends, please provide some detail as to which sports are seeing a decline in participation that is resulting in such a large PTP decrease. \$18,000/\$200 would mean that 90 students are not longer participating.	<p>We collected the following from FY 2022:</p> <p>THS Fall \$43,654.74 Winter \$17,510.97 Spring \$38,555.00</p> <p>Fall Football 47 players @ \$192.10 = \$9,028.70 Volleyball 43 players @ \$192.10 = \$8,260.30 + 1 reduced pay \$48.02 = \$8,308.32 Boys Soccer 34 players @ \$192.10 = \$6,531.40 Girls Soccer 43 players @ \$192.10 = 8,260.30 Boys Cross Country 25 players @ \$192.10 = \$4,610.40 Girls Cross Country 23 players @ \$192.10 = \$4,418.30 Cheerleading 13 players @ \$192.10 = \$2,497.30 \$43,654.74</p> <p>Winter Girls basketball 21 players @ \$192.10 = \$4,034.10 Boys Basketball 22 players @ \$192.10 = \$4,226.20 + 1 reduced pay \$48.02 = \$4,274.22 Boys Indoor Track 25 players @ \$192.10 = \$4,802.50 + 2 reduced pay \$96.05 = \$4,898.55 Girls Indoor Track 21 players @ \$192.10 = \$4,304.10 \$17,510.97</p> <p>Spring Golf 12 players @ \$190.40 = \$2,284.80 Baseball Players 35 @ \$190.40 = \$6,664.00 Softball 13 players \$190.40 = \$2,475.20 Girls Lacrosse 21 players @ \$190.40 = \$3,998.40 + 1 family cap \$95.00 = \$4,093.40 Boys Lacrosse 34 players @ \$190.40 = \$2,094.40 + 1 family cap \$95.00 = \$6,568.60 Girls Tennis 22 players @ \$190.40 = \$4,188.80</p>

BQ#	Question	Answer
		<p>Boys Tennis 11 players @ \$190.40 = \$2,094.40 Girls Outdoor Track 23 players @ \$190.40 = 4,379.20 + 1 50% family cap \$95.00 and 2 family cap \$333.10 = \$4,807.30 Boys Outdoor Track 28 players @ \$190.40 = \$5,331.20 + 1 reduced pay \$47.30 = \$5,378.50 \$38,555</p> <p>TMS Fall, Winter and Spring total was \$21,999.25 for the school year.</p> <p>Total collected FY 2022 for Pay to play is \$121,719.94 and the amount budgeted was \$139,400 (revenues expected to be collected)</p> <p>For Pay to participate we collected a total of \$15,894.38 and the amount budgeted was \$19,420.00</p> <p>Since Covid the participants have decreased which is the main cause in collecting less revenues. At the moment we don't want to expectate an increase in revenues since we are still in a pandemic.</p> <p>Previous year total revenues FY 2021 Pay to Play \$76,118.07 Pay to Participate \$6,157.63 FY 2020 Pay to Play \$77,473.77 Pay to Participate \$17,888.14 FY 2019 Pay to Play \$137,124.47 Pay to Participate \$24,999.40 FY 2018 Pay to Play \$144,419.13 Pay to Participate \$17,736.04</p>
BQ48	For stipends, when did the contractual increases for department Liaisons, AV coordinator stipend, coaches, curriculum stipends, etc. get negotiated? I thought we only did a one year contract with the TEA with the only change being the 2.5% salary raise. Does every stipend also get a 2.5% increase?	All stipends are based on the first step of the BA. The first step of the BA changed in the one year contract from \$45,966 to \$46,654 or roughly 1.497% which has changed all the stipend amounts by roughly 1.497%. Article 38, page 38 in 2023-2024 TEA contract with similar language in previous contracts. Because some of these clubs/activities/program needs change year to year there is an "all other" category as well.
BQ49	For the increase in instructional supplies, workbooks, classroom journals, copy paper, highlighters, staples, tape, pencils, pens, sticky notes, etc...When we decided to move forward with the Education Technology Initiative, the thought was there would be a decrease in these types of consumable items which would offset the	Companies are continuing to move in that direction, most with "online" media materials vs. books or along with books. We are not fully there yet. The online programs for reading, math, and science have exploded and this was the anticipated benefit of the online technologies before, through, and beyond the pandemic. We will see a shifting of resources from paper to digital allowing a great access to more resources, and state and federal resources that are at no

BQ#	Question	Answer
	price of devices. We still don't seem to be there yet. How can we expedite this so we are not still spending thousands on "paper" type items when we have made the commitment to go digital with the ETI?	cost to districts. The ability of students to communicate and work collaboratively, and integrate with organizations like "Girls Who Code" and others, provide resources beyond most fixed print opportunities. In this way in the short term there is a very good ROI for the Educational Technology Initiative.
BQ50	Can we please get the enrollment sheet by individual homeroom class for K-8 and by grade for 9-12 as of 1/1/23? I would think each principal has this info readily available.	Please see the Superintendent's Enrollment Report: 2022-2-3 Enrollment Report V1.pdf
BQ51	Appendix F, Line 361...what is the new budgeted amount for \$10,000 for Pay/Participate student activities?	Fund to offset some of the athletic registration fees, above \$200, paid to other districts by our athletes participating in Co-Op or Team of One sports.
BQ52	Appendix F, Line 514...what is the increase of \$5,405, 41% for field trips? Please list the field trips that are scheduled for FY24 and what costs the district is responsible for?	<p>BGP \$2,000 Grade 2 Field trip and transportation \$2,000 Kindergarten orientation transportation</p> <p>TMS \$1,000 - Buses are for the Grade 8 students who are unable to attend the Washington Trip for financial, health, or personal reasons. Funds are utilized on transportation to UCONN, the Connecticut Capitol Building, and Sturbridge Village. In addition, other small groups occasionally engaged in trips for community service activities and hours.</p> <p>\$1,000 Music- Field trips to CMEA Eastern Regions competition of including concluding the day at Six Flags, , local adjudication (music competition) festival, and grade 8 step up day.</p> <p>\$495 Guidance -5th graders come to TMS in May for a tour of the middle school to begin their transition to grade 6 for the following fall. This is the first step in preparing for middle school. Students come 1 homeroom at a time for about an hour, 2 homerooms are scheduled a day. There are 6 homerooms currently in 5th grade. One bus is needed each day for 2 hours over a three day period. Cost is 55.00 an hour.</p> <p>\$440 Guidance - Buses to transport grade 8 to THS as part of our transition program, known as Step Up Day. We need 4 buses each (\$55.00 an hour for 2 hours) to transport a team to THS and back.</p> <p>THS \$3,880 Students enrolled in the Life Skills program will require opportunities to practice</p>

BQ#	Question	Answer
		<p>activities of daily living. Costs associated with this will include transportation, community leisure activities, and food required for baking/cooking activities.</p> <p>\$3,000 Science- Busses for field trips (physics day, museum of science, etc.) With the move toward increased real world experiences for students, and in support of the pathways approach developing at THS, this line is increased to support more opportunities for students.</p> <p>\$1,800 Business Education - Buses for 6 content related field trips including: Reality Fair - Personal Finance, Fort Hill Farms - Intro to Business, AIM Conference - Accounting, Yard Goats - SEM and Wolfpack - SEM All field trips allow for students to make real world connections to the concepts that they learn in class.</p> <p>\$1,200 Music - Students travel to other schools/facilities for auditions, festivals and concerts.</p> <p>Special Education</p> <p>\$1,500 - During the summer, there is a weekly life skills trip to Big Y as well as one additional community based field trip for the high school students to assist them in activities of daily living skill building.</p>
BQ53	<p>Appendix F, line 529...Why are removing sports insurance? What are the implications of doing so? As of 12/31/22, we have already expensed or encumbered the entire budgeted amount, so how is it not needed for FY24?</p>	<p>In the transition to a new Athletic Supervisor unfamiliar with where athletic insurance is budgeted it was not budgeted as it should have been. It has since been integrated into the budget. The current figures reviewed in the 2/1/2023 BOE meeting reflect this, and it is part of the items included in the Board of Education budget (to be formally presented for a vote on February 8, 2023). Additional note - for future budgeting athletic insurance will be moved to the main property/liability insurance line.</p>
BQ54	<p>Appendix F, line 733...Furniture and Fixtures...what makes up the \$9,511 budget number?</p> <p>Appendix F, line 735...Equip - non instructional...what makes up the \$19,408?</p> <p>We should consider running both these through the ERF if they are eligible.</p> <p>Page 88 of 91</p>	<p>Object 733</p> <p>\$6,000 TMS - Tables, chairs, whiteboards, bulletin boards, standing desks and tables for students/staff. Teachers are transitioning to group work requiring tables and chairs. We continue to replace original furniture from almost twenty years ago.</p> <p>\$2,411 LEAP Spec Ed - Stand-up desks and chairs and furniture for the Special Education LEAP program</p> <p>\$1,100 TIS Music - flip form/ riser to replace old broken ones</p> <p>Object 735</p> <p>\$13,800 Facilities - DW Vacuum cleaner replacements, price increase to \$650+ per unit. Carpet Cleaning Machine for TIS. Accessories for new Steiner and John Deere tractors, increased with</p>

BQ#	Question	Answer
		<p>new John Deere at BGP. (3) gas powered weed trimmers, (2) blowers as part of increased workload with new lawn arrangement. (2) district wide floor buffers/stripping machines .</p> <p>\$5,108 Spec Ed - A Red Cat unit with flexmike is a surround sound Assistive Listening Device used with students who have deficits challenges with auditory processing disorder. This is needed to update outdated systems district wide and appropriately serve the special needs of students.</p> <p>\$500 Nursing equipment - Special Equipment for medically complex students.</p> <p>Due to the utilization of the ERF for Educational Technology and Special Education needs, and because this line should be sustained at a level that will allow for future sustainability in budgeting, it is recommended they remain in the operating budget.</p>
BQ55	With such a large increase to our budget for insurance (almost 3%) the board should understand how this program works - expense wise, funding wise, contributions wise. and the ramifications of not funding this entire increase. Can we get a more detailed financial plan from Lockton? I am not following the one page they have provided at all and in order to get comfortable with this number, I need more data and wold like to speak to our consultant directly to walk me through it.	<p>The insurance budgeting process is involved and includes town and school district stakeholders as well as consultants from both Lockton and ECHIP. A presentation regarding insurance funding overall is a worthwhile endeavor and will be planned for a future FFC meeting (in a public session). For the purposes of this budget, the determination has been made by the Town to use the current utilization of offset funds based on this year's claims and experience:</p> <p>Please click here to see the response from Lisa Hancock, Town Director of Finance, regarding utilizing more of an offset at this time)</p>
BQ56	SPB page 8 lists the major increases for this year. Admin contractual obligations lists a \$141,114 increase. Please provide detail by name and position for the \$2,149,175 for FY23 and the \$2,290,289 for FY24. The salary schedule detail that has been posted does not break out admins from line 111.	<p>Please click here for detail (see tabs).</p> <p>The Athletics administrator used to be a part-time teacher and part time athletics director that did not allow for appropriate attention to the athletics programming at a cost of nearly 110k. . In recent years the position was made an <i>administrator</i> position in Tolland allowing for a greatly expanded role that included full time focus on athletics as well as supervision of all physical education staff and wellness programming. In the past the position was charged to the teachers line instead of the administrator line. It was recently charged to the appropriate (administrator) line resulting in a change. The line also includes an AE position that was erroneously charged to the administrators line instead of the non-certified line.</p>
BQ57	While I can understand being concerned about special education rising costs, I believe we are being overly conservative with the Excess Cost Grant. To be only	Increasing the reimbursement expectation is not advisable for the following reasons:

BQ#	Question	Answer
	<p>budgeting under \$700K for reimbursement when we have not received less than \$760K in recent years with a high of \$950K in 2019. I would like to see this estimate adjusted with a corresponding deduction to this line on the budget.</p>	<ol style="list-style-type: none"> 1. For FY24 the reimbursement threshold increases to \$87,545 (meaning fewer students qualifying for reimbursement and less funds for the district). This is up from \$77,234 (current FY23 figure). It is a reduction of \$10,311 per student. <p>Assuming we receive a 70% reimbursement it would be a reduction in reimbursement of \$7,217 per student. The district stands to lose approximately 108k or more in reimbursements with this change.</p> <ol style="list-style-type: none"> 2. Our current FY23 experience (as of the end of December 2022) regarding special education is trending very high, currently about 994k for Tuition, and \$308k for transportation. The encumbrances for these lines <i>is reflective of current actual student program contracted tuitions and enrollments and resource allocations</i> meaning it is the funding needed to complete the year. For example, for this figure to go down, students would have to leave the district or fewer days of transport would need to occur (unlikely) as nearly all districts and programs are required to do 180 days. Even with Excess Cost grant contributions in February and June, an anticipated reimbursement rate of 700k to as high as 900k will still leave the district in a deficit position. <p>I would advise against a change in projected reimbursement figures used given the current circumstances.</p>
BQ58	<p>Special education costs are a huge component of our budget. Do we have a breakout budget just for sped showing all positions and expenses allocated specially for this? Also detail of how many students and any expenses specific to that students (not by name, perhaps just assign a number). This would be helpful in seeing the exact portion of the budget that is for special education. If this type of budget doesn't already exist, then please prepare one, however, I understand time is an issue so after the budget but before the joint meeting would be fine. This would be very helpful going forward to truly understand these numbers and the effect on our overall budget not only for BOE members, but the town council and public as well.</p>	<p>I will work on this information. A good place for presenting what can be completed by February 15, 2023 would be the FFC meeting 5:30 PM on February 15th (this would be prior to the joint meeting on February 23).</p>
BQ59	<p>If we lose the LEAP program, what will that cost the district? Outplacement costs?</p> <p>Page 90 of 91</p>	<p>LEAP has 26 students. LEAP is an excellent program to serve the students with exceptionalities relative to behavior. Conservatively, if about 10 students would otherwise be outplaced, at a cost to the district of about \$70,000 to \$97,528 per student, that would be approximately</p>

BQ#	Question	Answer
		\$700,00 - \$975,280 of cost avoidance while providing and excellent program for students in their own community and with their own peers.
BQ60	What did the SEL screener indicate for needs of the district? How many of them are implemented and how many are not addressed in this budget? What could this amount to in outplacement costs? Unserved needs costs? Potential legalities?	<p>Would need more specifics regarding the “SEL Screener” to answer that part of this question.</p> <p>Social and Emotional Learning training and materials the past few years have been funded by a combination of grants and operating budget investments. It will cost about 10k in curriculum development (teachers compensated at the “curriculum rate” of about \$33 an hour) to continue to evolve and implement SEL programming. We use a train-the-trainer model, which is cheaper than sending additional people for the YALE training.</p> <p>While SEL is important for a safe and productive learning environment, students that are outplaced typically have needs that are not sufficiently addressed by an SEL program alone.</p>
BQ61	For stipends, please advise and provide detail specifically around athletics, pay to play. There are currently 420 athletes and 613 participants which is approx 1/2 of the THS school population, how is this positively and/or negatively impacting P2P?	If I understand the question correctly (and I may not, so please contact me if I am misunderstanding), you are asking about the <i>stipends</i> we pay coaches for athletics. If this is the question, these are not impacted by the budget proposals (SPB and BOEB) put forth (would remain the same as previous fiscal year).
BQ62	What are the long term impacts and effects of the cuts in 2016/2017 and how are they directly impacting the 2023/2024 budget?	
BQ63	What is the exact number of positions that have been eliminated in this budget? How many paid professionals does this equate to? Due to these proposed recommendations how many programs have been or will be removed? Please list the programs removed or impacted.	Please see Page 8 (budget narrative) and page 21 (Personnel / Staffing Page) of the Board of Education Adopted budget.
BQ64	Please provide a sample of BOE proposed increases in neighboring towns and in towns similar in size and population? Please provide example of what schools are doing in our DRG.	Please see BQ21 .