
Thomaston Board of Education

Business and Financial Report

April 2021

Submitted by Todd Bendtsen, Business Manager

Business Report

2021-2022 Health Insurance Final Renewal Amount: The final increase for the insurance renewal is 7.71%. This is a 0.24% reduction from the original estimate of 7.95%. The difference represents a \$3,500 reduction. No formal action is recommended.

Roof Reports: Included for review are the spring roof reports for Black Rock School, Thomaston Center School and Thomaston High School.

ED021 Magnet School Transportation Application: Included for your review is the Magnet School transportation grant application.

School Readiness Grant Allocations: Included for your review are the School Readiness State Grant allocations. Thomaston is receiving \$173,628 for the School readiness grant and \$3,881 for the Quality Enhancement Grant.

Health Food Certification: As described in the March Business Manager's Report, all public schools must comply with all applicable federal and state laws for selling and giving competitive foods to students. The Connecticut State Department of Education provides guidance on meeting these requirements. This month, the Board of Education must take formal action to prove compliance. The resolutions that must be approved through formal action have been listed on the May 10, 2021 Board of Education Regular Meeting Agenda.

2020-2021 Non-Lapsing Account Expenses: The Budget/Audit Committee has recommended that the Board of Education designate funds for the purchase of the 2021-2022 capital requests listed below. These purchases will be made using funds in the non-lapsing fund account (also known as the 2% account) and should not be made until all 2019-2020 budget surplus funds are deposited into the non-lapsing fund account. A sample action item in support of this recommendation will be included on the May 10, 2021 Regular Meeting Agenda.

- Fire Panel: \$17,500 (bid process waived due to item being proprietary in nature per TBOE policy)
- Tractor: \$29,981.20 (bid process waived in lieu of Town-permitted three quote option)

A memorandum requesting a waiver of the bid process is attached for each of the items to be purchased. These memoranda include details related to each purchase.

2022-2023 "Straight Line" Operating Budget: During the April 27, 2021 Thomaston Board of Finance meeting, the Board of Finance requested a "straight line" operating budget estimate for the 2022-2023 school year. A "straight line" budget was described as a very rough estimate of a budget that changes revenue/expenditure figures in only the budget lines where such changes are actually known. Attached is the 2022-2023 "Straight Line" operating budget that displays changes to only the budget lines where a change is actually known (not a projected change).

The

specific budget lines are listed in the table below (NOTE: Typical annual increases are NOT included in this very rough estimate because they would have to be projected (not actually known); this “straight line” budget should not be construed as the actual or potentially actual 2022-2023 operating budget for the Board of Education).

Account Description	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	2022-2023 “Straight Line” Budget ESTIMATE	2022-2023 “Straight Line” Grant/ Revenue Funding ESTIMATE	2022-2023 “Straight Line” Town Allocation ESTIMATE	\$ Difference 2021-2022 Town Allocation vs. 2022-2023 “Straight Line” Town Allocation ESTIMATE
Superintendent Salary	\$196,999		\$196,999	\$200,639		\$200,639	\$3,640
Principal Salary	\$145,549		\$145,549	\$148,508		\$148,508	\$2,959
Principal & Asst Salary	\$145,549		\$145,549	\$148,508		\$148,508	\$2,959
Regular Teacher Salary	\$770,059		\$770,059	\$818,413		\$818,413	\$48,354
Principal & Asst Salary	\$293,211		\$293,211	\$299,842		\$299,842	\$6,631
Director of Special Services	\$145,549		\$145,549	\$148,508		\$148,508	\$2,959
PPS Salary	\$779,454	\$364,773	\$414,681	\$827,808	\$364,773	\$463,035	\$48,354
Special Teachers Salary	\$492,794		\$492,794	\$499,055		\$499,055	\$6,261
Directors Salary	\$145,549		\$145,549	\$148,508		\$148,508	\$2,959
Special Teachers Salary	\$426,853	\$94,701	\$332,152	\$519,442	\$94,701	\$424,741	\$92,589
Exec. Sec. Salary	\$69,536		\$69,536	\$71,274		\$71,274	\$1,738
Para-Profesional Salaries	\$354,610		\$354,610	\$377,864		\$377,864	\$23,254
Health Benefits	\$2,059,576		\$2,059,576	\$2,119,576		\$2,119,576	\$60,000
Pension Non-Teachers	\$0		\$0	\$183,384		\$183,384	\$183,384
Magnet School Trans	\$114,392	\$114,392	\$0	\$117,650	\$117,650	\$0	\$0
Basic Trans Contract	\$116,880		\$116,880	\$120,210		\$120,210	\$3,330
Basic Trans Contract	\$147,766		\$147,766	\$151,975		\$151,975	\$4,209
Basic Trans Contract	\$207,429		\$207,429	\$213,337		\$213,337	\$5,908
Vocational Education	\$57,512		\$57,512	\$59,150		\$59,150	\$1,638
Special Education- Public	\$138,852		\$138,852	\$142,110		\$142,110	\$3,258
Pre-School	\$20,368		\$20,368	\$21,167		\$21,167	\$799
Team Transportation	\$54,336		\$54,336	\$56,216		\$56,216	\$1,880
Replacement of Equipment-Inst	\$10,000	\$10,000	\$0	\$69,800	\$10,000	\$59,800	\$59,800
Debt service payments	\$134,752		\$134,752	\$132,117		\$132,117	(\$2,635)
							\$564,228

2020-2021 COVID-19 Related Expenses: The Elementary and Secondary School Emergency Relief Fund (ESSER) and the Coronavirus Relief Fund (CRF) Grants from the State of Connecticut cover all the costs listed in the following table.

List of COVID-19 Related Costs for Fiscal year 2020-2021

YTD Actuals	Description
\$ 6,299.00	Social Distancing Graphics, Decal and Signs
\$ 4,121.00	Sanitizing Wipes
\$ 440.00	4 Acrylic Hanging Shields for Cafeteria
\$ 52,182.00	Alcohol Wipes Dispensing Buckets
\$ 8,996.00	3 Ply Face Masks
\$ 3,600.00	Hand Sanitizer Gallon jugs with pumps
\$ 1,979.70	Paper Towels
\$ 5,380.00	WI FI Parts
\$ 1,575.00	Gloves
\$ 989.94	Sani Hand Sanitizing Wipes
\$ 796.00	Gloves
\$ 665.82	Avistat spray Disinfectant
\$ 657.00	Hand Sanitizer
\$ 1,819.74	Receptacles Waste Units
\$ 1,421.21	Microfiber Cleaning Cloths
\$ 1,389.94	Disposable Gowns
\$ 389.90	Paper Towels
\$ 897.36	Disinfectant Deodorizer
\$ 479.50	Clorox Wipes
\$ 416.10	32 oz Pump Bottles
\$ 236.90	Plexiglass Shields
\$ 230.70	yellow tape
\$ 212.28	Child Clear Face Masks
\$ 178.90	Child Face Shields
\$ 135.98	Adult Clear Masks
\$ 29,148.00	Cafeteria Tables Black Rock
\$ 400.00	Dishwasher BR Disinfect toys
\$ 12,500.00	Desk at Thomaston High School
\$ 80,233.00	Touchless sinks and Toilets
\$ 2,300.00	Tent rental for Mask Breaks
\$ 4,196.00	Installation cost of Outdoor WIFI
\$ 4,082.00	HVAC work to adjust system to additional outside air per COVID Recommendations
\$ 191,217.03	Salaries- Long term subs, daily subs and custodians
\$ 9,935.00	Isolation Room at High School
\$ 5,380.00	Equipment for Outdoor WIFI
\$ 434,881.00	TOTAL

NOTE: ESSER and CRF Grants from the State of Connecticut covered all the costs listed in the table above.

Program Enrollment: During the April 27, 2021 Thomaston Board of Finance meeting, the Board of Finance requested enrollment information related to specific school programs; the enrollment information is listed in the table below.

Thomaston High School Specialized Program/Course Enrollment		
Specialized Program/Course Title	2020-2021	2021-2022
Certified Nursing Assistant (CNA)	23	25*
Paralegal	6	8*
Science and Engineering Cohort	13	17*
Science, Technology, Engineering, and Mathematics (STEM) Class - Middle School	14	7*
Small Engine Certification	18	20*

*2021-2022 enrollment data reflects students currently requesting the course; students have not been formally enrolled in courses yet.

NOTE: The majority of the special courses/programs are taught by in-house staff including some that were originally taught by contracted service providers.

COVID-19 Related Grants as of April 2021: Please see the attached document, which describes several COVID-19 grant sources; some grants have already been received (non-competitive) and some are in the application stage (non-competitive and competitive).

2020-2021 Budget Table without Encumbrances

The 2020-2021 Budget Table without Encumbrances shows the budget expended 76.80%. Last year at this time, we were 74.53% expended. Expenditures for April for fiscal year 2020-2021 are \$1,516,774.46.

Object and Description	Original Budget	Transfers	Adjusted Appropriation	Year-to-Date (YTD) Expended	Year-to-Date Percent Expended
111 CERTIFIED PERSONNEL	\$6,992,494.00	(\$1,118.26)	\$6,991,375.74	\$5,243,937.28	75.01%
112 NON-CERTIFIED PERSONNEL	\$1,723,637.00	(\$4,000.00)	\$1,719,637.00	\$1,412,063.08	82.11%
200 EMPLOYEE BENEFITS	\$2,447,935.00		\$2,447,935.00	\$1,928,959.47	78.80%
300 OTHER PROF TECH SERVICE	\$735,795.00	(\$8339.62)	\$727,455.38	\$696,890.54	95.80%
400 PROPERTY SERVICE	\$651,561.00	\$18493.12	\$670,054.12	\$490,334.47	73.18%
510 PUPIL TRANSPORTATION	\$874,125.00		\$874,125.00	\$559,198.72	63.97%
521 LIABILITY INSURANCE	\$324.00		\$324.00	\$111.00	34.26%
560 TUITION	\$397,264.00		\$397,264.00	\$379,716.40	95.58%
563 SPECIAL EDU NON PUBLIC	\$399,997.00		\$399,997.00	\$314,736.65	78.68%
590 OTHER PURCHASED SERVICE	\$181,044.00	(\$4,574.25)	\$176,469.75	\$78,274.35	44.36%
611 INSTRUCTIONAL SUPPLIES	\$210,362.00	\$23265.56	\$233,627.56	\$184,291.31	78.88%
641 TEXTBOOKS	\$51,960.00	\$2,875.00	\$54,835.00	\$52,338.44	95.45%
642 LIBRARY BOOKS & PER	\$15,735.00	(\$1941.49)	\$13,793.51	\$9,798.51	71.04%
690 OTHER SUPPLIES & MATER	\$175,828.00	\$2550.00	\$178,378.00	\$154,779.83	86.77%
730 INSTRUCT EQUIPMENT	\$16,924.00	1,874.00	\$18,798.00	\$23,404.59	124.51%
735 TECHNOLOGY SOFTWARE	\$23,788.00	\$3698.00	\$27,486.00	\$35,529.64	129.26%
739 OTHER EQUIPMENT	\$181,683.00	\$2732.17	\$184,415.17	\$89,995.28	48.80%
890 OTHER OBJECTS	\$176,670.00	(\$35514.23)	\$141,155.77	\$63,717.15	45.14%
TOTAL:	\$15,257,126.00	\$0.00	\$15,257,126.00	\$11,718,076.71	76.80%

2020-2021 Budget Table with Encumbrances

The 2020-2021 Budget Table with Encumbrances shows the budget expended 81.06%. Last year at this time, we were 78.85%.

Object and Description	Original Budget	Transfers	Adjusted Appropriation	Encumbered	Year-to-Date (YTD) Expended	Year-to-Date Percent Expended
111 CERTIFIED PERSONNEL	\$6,992,494.00	(\$1,118.26)	\$6,991,375.74		\$5,243,937.28	75.01%
112 NON-CERTIFIED PERSONNEL	\$1,723,637.00	(\$4,000.00)	\$1,719,637.00		\$1,412,063.08	82.11%
200 EMPLOYEE BENEFITS	\$2,447,935.00		\$2,447,935.00		\$1,928,959.47	78.80%
300 OTHER PROF TECH SERVICE	\$735,795.00	(\$4996.65)	\$730,798.35	\$122,625.15	\$696,890.54	112.14%
400 PROPERTY SERVICE	\$651,561.00	\$18493.12	\$670,054.12	\$50,123.76	\$490,334.47	80.66%
510 PUPIL TRANSPORTATION	\$874,125.00		\$874,125.00	\$161,407.30	\$559,198.72	82.44%
521 LIABILITY INSURANCE	\$324.00		\$324.00		\$111.00	34.26%
560 TUITION	\$397,264.00	(\$2,481.00)	\$394,783.00	\$51,873.40	\$379,716.40	109.32%
563 SPECIAL EDU NON PUBLIC	\$399,997.00		\$399,997.00	\$206,100.17	\$314,736.65	130.21%
590 OTHER PURCHASED SERVICE	\$181,044.00	(\$5,374.25)	\$175,669.75	\$5,204.59	\$78,274.35	47.52%
611 INSTRUCTIONAL SUPPLIES	\$210,362.00	\$24678.56	\$235,040.56	\$19,109.99	\$184,291.31	86.54%
641 TEXTBOOKS	\$51,960.00	\$2,875.00	\$54,835.00	4.68	\$52,338.44	95.46%
642 LIBRARY BOOKS & PER	\$15,735.00	(\$1941.49)	\$13,793.51	1,689.65	\$9,798.51	83.29%
690 OTHER SUPPLIES & MATER	\$175,828.00	\$1100.00	\$176,928.00	\$14,134.34	\$154,779.83	95.47%
730 INSTRUMENT EQUIPMENT	\$16,924.00	3,024.00	\$19,948.00		\$23,404.59	117.33%
735 TECHNOLOGY SOFTWARE	\$23,788.00	\$3698.00	\$27,486.00		\$35,529.64	129.26%
739 OTHER EQUIPMENT	\$181,683.00	\$2732.17	\$184,415.17	\$1,763.42	\$89,995.28	49.76%
890 OTHER OBJECTS	\$176,670.00	(\$37014.23)	\$139,655.77	\$14,514.58	\$63,717.15	56.02%
TOTAL:	\$15,257,126.00	\$325.03	\$15,256,800.97	\$648,551.03	\$11,718,076.71	81.06%

2020-2022 Grant Report

All grant funds on record are shown below. The table below shows all available grant appropriations and expenditures. Unlike the comparison that can be made between the percent, expended and the percent completed of the fiscal year, the percent expended for grants cannot be compared as simply because some of these grant funds were available in the 2020-2021 fiscal year and some will be available through the 2021-2022 fiscal year.

Grant Fiscal Year End	Grant Name/Description	Original Budget	Transfers	Adjusted Appropriation	Year-to-Date Expended	Percent Expended
21-Jun	Competitive School Readiness	\$3,881.00	\$0.00	\$3,881.00	\$0.00	0.00%
21-Jun	School Readiness	\$149,940.00	\$0.00	\$149,940.00	\$138,576.00	92.42%
21-Jun	Title I	\$23,211.00	\$0.00	\$23,211.00	\$23,211.00	100.00%
21-Jun	Title IV	\$10,000.00	\$0.00	\$10,000.00	\$9,183.00	91.83%
21-Jun	Title IIA	\$18,932.00	\$0.00	\$18,932.00	\$3,847.00	20.32%
21-Jun	IDEA Section 611	\$18,458.00	\$0.00	\$18,458.00	\$18,458.00	100.00%
21-Jun	Smart Start Operations	\$75,000.00	\$0.00	\$75,000.00	\$51,226.00	68.30%
20-Dec	CRF	\$354,648.00	\$0.00	\$354,648.00	\$354,648.00	100.00%
23-Sep	ESSER	\$80,233.00	\$0.00	\$80,233.00	\$80,233.00	100.00%
SUBTOTAL		\$734,303.00	\$0.00	\$734,303.00	\$679,382.00	92.52%
22-Jun	IDEA Section 611	\$240,648.00	\$0.00	\$240,648.00	\$193,611.00	80.45%
22-Jun	IDEA Section 619	\$18,882.00	\$0.00	\$18,882.00	\$15,665.00	82.96%
22-Jun	Title I	\$94,701.00	\$0.00	\$94,701.00	\$65,103.00	68.75%
22-Jun	Title IIA	\$15,313.00	\$0.00	\$15,313.00	\$3,557.00	23.23%
SUBTOTAL		\$369,544.00	\$0.00	\$369,544.00	\$277,936.00	75.21%
GRAND TOTAL		\$1,103,847.00	\$0.00	\$1,103,847.00	\$957,318.00	86.73%

2020-2021 Transfers

Policy 3160 (Business/Non-Instructional Operations-Transfers of Funds Between Categories) states, "The Superintendent, or their designee, may transfer any unexpended or not contracted portion of any appropriation for school purposes to any other line item of such itemized estimate up to a limit of \$5,000 for any one occurrence."

April Transfers: There are no transfer requests for April.

2020-2021 Projection

The 2020-2021 budget projection shows \$184,596 projected year-end balance. The Salary line items are running a deficit because of additional hires due to COVID-19 and the additional social worker that was hired. Other Professional Technical Services is showing a deficit because of the HR specialist cost being paid to EdAdvance. Pupil Transportation is showing a surplus because of our ability to share costs using our transportation consortium. The Special Education Tuition line items are showing a surplus because of an increase to our excess cost reimbursement grant. The Other Purchased Services and Due and Fees accounts are showing a surplus because of less field trips, sports trips and referee costs due to COVID-19.

Object	Description	Adopted Budget	Transfers	Expended to Date	Encumbered	Balance	Projection	Projected Year-End Balance
111	Certified Personnel Wages	\$ 6,992,494	\$ (1,118)	\$ 5,243,937		\$ 1,747,439	\$ 1,819,695	(72,256)
112	Non-Certified Personnel Wages	1,723,637	(4,000)	\$ 1,412,063	-	\$ 307,574	\$ 241,842	65,732
	Subtotal Wages	\$ 8,716,131	\$ (5,118)	\$ 6,656,000	\$ -	\$ 2,055,013	\$ 2,061,537	\$ (6,524)
200	Employee Benefits	2,447,935		1,928,959		518,976	\$ 546,915	(27,939)
	Subtotal Personnel Expense	\$ 11,164,066	\$ (5,118)	\$ 8,584,959	\$ -	\$ 2,573,989	\$ 2,608,452	\$ (34,463)
300	Othr Prof Technical Services	\$ 735,795	\$ (4,997)	\$ 730,798	\$ 122,625	(122,625)	\$ 14,000	(136,625)
400	Property Services	651,561	18,493	\$ 490,334	50,124	129,596	\$ 111,021	18,575
510	Pupil Transportation	874,125		\$ 559,199	161,407	153,519	\$ 84,319	69,200
560	Tuition	397,264	(2,481)	379,716	51,873	(36,806)	\$ (133,000)	96,194
563	Special Ed Non Public Tuition	399,997		314,737	206,100	(120,840)	\$ (178,000)	57,160
5XX	Other Purchased Services	181,368	(5,374)	78,274	5,205	92,515	\$ 21,052	71,463
6XX	Supplies	453,885	26,713	401,208	34,940	44,450	\$ 32,450	12,000
7XX	Equipment & Capital	222,395	9,454	213,714	14,134	4,001	\$ 2,000	2,001
8XX	Dues & Fees & Other Objects	176,670	(37,014)	63,717	14,515	61,424	\$ 32,333	29,091
	Subtotal Non-Personnel Expense	\$ 4,093,060	\$ 4,794	\$ 3,231,697	\$ 660,923	\$ 205,234	\$ (13,825)	\$ 219,059
	TOTAL FY2020	\$ 15,257,126	\$ (324)	\$ 11,816,656	\$ 660,923	\$ 2,779,223	\$ 2,594,627	\$ 184,596

TOWN OF THOMASTON SEMI-ANNUAL ROOF CONDITION REPORT

This report should be completed in the spring and fall to ascertain the condition of the buildings roof and to take any corrective action/repair needed.

Building Name: BRS Prepared by: BRIAN MCCARTHY Date 4/14/21

CONDITION ANALYSIS

- | | | |
|--|--|--|
| 1) Roof & drains cleaned of any debris | <input checked="" type="radio"/> Yes | <input type="radio"/> No |
| 2) Roof flashing & <u>membrane</u> condition | Good <input checked="" type="radio"/> Fair | Poor |
| 3) Metal roof & wall panel condition | <input checked="" type="radio"/> Good | Fair Poor |
| 4) Metal edge & Gravel stop condition | <input checked="" type="radio"/> Good | Fair Poor |
| 5) Vent pipe(s) condition | <input checked="" type="radio"/> Good | Fair Poor |
| 6) Flashings condition | <input checked="" type="radio"/> Good | Fair Poor |
| 7) Drains condition | <input checked="" type="radio"/> Good | Fair Poor |
| 8) Roof top equipment condition | Good | Fair <input checked="" type="radio"/> Poor |

Please provide a brief explanation of any corrective action taken

CLEANED ROOF AND DRAINS OF ANY DEBRIS
CLEANED GUTTERS

Please detail any concerns you have concerning the condition of the roof

THE RUBBER MEMBRANE HAS WORN AREAS,
BUBBLES AND PONDING OF WATER.
WILL CONTACT STEVE BOTELHO OF GARLAND

Please provide any other comments you deem appropriate

HVAC ROOF TOP UNITS ARE PAST THERE LIFE EXPECTACY
BREAKDOWNS ARE MORE FREQUENT EACH YEAR.
RTU #3 ADMIN. OFFICE COMPRESER IS BURNT OUT.

PLEASE NOTE GUIDELINES ON BACK OF FORM FOR CONDITION DETAIL

Completed forms should be distributed as follows:

School Buildings: Copies to School Superintendent, Principal, Town Hall Maint. Coord.

All other town buildings: Copy to Town hall maintenance coordinator

TOWN OF THOMASTON SEMI-ANNUAL ROOF CONDITION REPORT

This report should be completed in the spring and fall to ascertain the condition of the buildings roof and to take any corrective action/repair needed.

Building Name: TCS Prepared by: Craig LeFebvre Date: 5-5-21

CONDITION ANALYSIS

- | | | | |
|--|--------|------|------|
| 1) Roof & drains cleaned of any debris | ✓ | | |
| 2) Roof flashing & membrane condition | Good ✓ | Fair | Poor |
| 3) Metal roof & wall panel condition | Good ✓ | Fair | Poor |
| 4) Metal edge & gravel condition | Good ✓ | Fair | Poor |
| 5) Vent pipe(s) condition | Good ✓ | Fair | Poor |
| 6) Flashing(s) condition | Good ✓ | Fair | Poor |
| 7) Drains condition | Good ✓ | Fair | Poor |
| 8) Roof top equipment condition | Good ✓ | Fair | Poor |
| 9) Condition of gutters | Good ✓ | Fair | Poor |

Please provide a brief explanation of any corrective action taken.

Please detail any concerns you have regarding the condition of the roof.

Please provide any other comments you deem appropriate.

PLEASE NOTE GUIDELINES ON THE BACK OF FORM FOR CONDITION DETAIL

Completed forms should be distributed as follows:

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All other Town buildings: Copy to Town Hall Maintenance Coordinator

TOWN OF THOMASTON SEMI-ANNUAL ROOF CONDITION REPORT

This report should be completed in the spring and fall to ascertain the condition of the buildings roof and to take any corrective action/repair needed.

Building Name: Thomaston High School **Prepared by:** Spencer Luthy **Date:** 4/14/21

CONDITION ANALYSIS

1) Roof & drains cleaned of any debris	Yes		
2) Roof flashing & membrane condition	Good	Fair	Poor
3) Metal roof & wall panel condition	Good	Fair	Poor
4) Metal edge & gravel condition	Good	Fair	Poor
5) Vent pipe(s) condition	Good	Fair	Poor
6) Flashing(s) condition	Good	Fair	Poor
7) Drains condition	Good	Fair	Poor
8) Roof top equipment condition	Good	Fair	Poor
9) Condition of gutters	Good	Fair	Poor

Please provide a brief explanation of any corrective action taken.

Please detail any concerns you have regarding the condition of the roof.

-Various bubbles throughout the roof. Contacted Steve Botelho from Garland about them.

Please provide any other comments you deem appropriate.

PLEASE NOTE GUIDELINES ON THE BACK OF FORM FOR CONDITION DETAIL

Completed forms should be distributed as follows:

School buildings: Copies to superintendent, principal & Town Hall Maintenance Coordinator. All other Town buildings: Copy to Town Hall Maintenance Coordinator

Schedule 1: Magnet School & Students Transported By Town of Residence

2020-21 Out-Of-Town Magnet School Transportation

Grant Application (ED021) - Spring Submission

Schedule 1: Magnet School & Students Transported By Town of Residence

David Twedt (860) 713-6492

140-THOMASTON

Town of Thomaston

System: **Open**

Select school from list below:

Pick from list below

Schedule Links

Select District

Print

Logoff

Instructions

Send E-Mail

List of Magnet Schools Selected

	Name of School Col.1	Town of Residence Col.2	Oct 2020 PSIS Enrollment Col.3	Students Transported Col.4
1	<input type="button" value="Delete"/> 1513111-Maloney Interdistrict Magnet	140-THOMASTON	30	<input type="text" value="29"/>
2	<input type="button" value="Delete"/> 1513311-Rotella Interdistrict Magnet	140-THOMASTON	19	<input type="text" value="17"/>
3	<input type="button" value="Delete"/> 1515011-Waterbury Arts Magnet School (Middle & High)	140-THOMASTON	47	<input type="text" value="44"/>

Total

Oct 2020
PSIS
Enrollment
Col.3

Students
Transported
Col.4

Total

Schedule 3: Students and Costs

2020-21 Out-Of-Town Magnet School Transportation

Grant Application (ED021) - Spring Submission

Schedule 2: Students and Costs

David Twedt (860) 713-6492

140-THOMASTON

Town of Thomaston

System: Open

Schedule Links		Fall Estimated Number of Students Col.1	Fall Initial Estimated Costs Col.2	Spring # of Students Transported Col.3	Spring Revised Estimated Costs Col.4
Select District	Line Description				
Print					
Logoff	13 School Bus or Van Operated by District	95	115,772	90	115,276
Instructions	14 School Bus or Van Under Contract	0	0	0	0
Send E-Mail	15 Public Transportation	0	0	0	0
	16 Private Transportation	0	0	0	0
	17 Contract With Parent With a Cap of \$5.00 per Day	0	0	0	0
	18 Totals	95	115,772	90	115,276

**FY 22 CSR & PSR SCHOOL READINESS PRELIMINARY
QUALITY ENHANCEMENT ALLOCATIONS**

COMMUNITY	AMOUNT
Andover	\$ 3,881.00
Ansonia	\$ 6,447.00
Ashford	\$ 3,881.00
Bloomfield	\$ 8,035.00
Branford	\$ 3,881.00
Bridgeport	\$ 101,074.00
Bristol	\$ 18,576.00
Brooklyn	\$ 3,881.00
Canterbury	\$ 3,881.00
Chaplin	\$ 3,881.00
Colchester	\$ 3,881.00
Coventry	\$ 3,881.00
Danbury	\$ 24,889.00
Derby	\$ 3,881.00
Eastford	\$ 3,881.00
East Hartford (CREC)	\$ 21,242.00
East Haven	\$ 3,881.00
Ellington	\$ 3,881.00
Enfield	\$ 3,881.00
Greenwich	\$ 3,881.00
Griswold	\$ 3,881.00
Groton	\$ 3,881.00
Hamden	\$ 3,881.00
Hampton	\$ 3,881.00
Hartford	\$ 112,523.00
Hebron	\$ 3,881.00
Killingly	\$ 3,881.00
Lebanon	\$ 3,881.00
Ledyard	\$ 3,881.00
Lisbon	\$ 3,881.00
Manchester	\$ 3,881.00
Mansfield	\$ 3,881.00
Meriden	\$ 28,337.00
Middletown	\$ 19,023.00
Milford	\$ 3,881.00
Naugatuck	\$ 3,881.00
New Britain	\$ 39,928.00
New Haven	\$ 81,386.00
New London (LEARN)	\$ 17,226.00
North Canaan	\$ 3,881.00
Norwalk	\$ 37,688.00

Norwich	\$	20,120.00
Plainfield	\$	3,881.00
Plainville	\$	3,881.00
Plymouth	\$	3,881.00
Putnam	\$	6,447.00
Scotland	\$	3,881.00
Seymour	\$	3,881.00
Shelton	\$	3,881.00
Sprague	\$	3,881.00
Stafford	\$	3,881.00
Stamford	\$	48,970.00
Sterling	\$	3,881.00
Stratford	\$	3,881.00
Thomaston	\$	3,881.00
Thompson	\$	3,881.00
Torrington	\$	3,881.00
Vernon	\$	3,881.00
Voluntown	\$	3,881.00
Waterbury	\$	75,641.00
West Hartford	\$	3,881.00
West Haven	\$	24,940.00
Winchester	\$	3,881.00
Windham	\$	13,963.00
Windsor	\$	3,881.00
Windsor Locks	\$	3,881.00
Wolcott	\$	3,881.00
TOTAL	\$	892,743.00

FY 22 COMPETITIVE PRELIMINARY SR GRANT CALCULATION


Town	FY 21 ALLOCATION	FD	SD	PD	FD Cost	SD Cost	PD Cost	Preliminary Allocation	Annual Admin	Total Allocation
Andover	\$ 96,000	0	16	0	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 4,800	\$ 100,800
Ashford	\$ 108,000	0	0	24	\$ -	\$ -	\$ 108,000	\$ 108,000	\$ 5,400	\$ 113,400
Branford	\$ 187,404	21	0	0	\$ 187,404	\$ -	\$ -	\$ 187,404	\$ 9,370	\$ 196,774
Brooklyn	\$ 108,000	0	0	24	\$ -	\$ -	\$ 108,000	\$ 108,000	\$ 5,400	\$ 113,400
Canterbury	\$ 189,000	0	0	42	\$ -	\$ -	\$ 189,000	\$ 189,000	\$ 9,450	\$ 198,450
Chaplin	\$ 114,000	0	19	0	\$ -	\$ 114,000	\$ -	\$ 114,000	\$ 5,700	\$ 119,700
Colchester	\$ 153,000	0	9	22	\$ -	\$ 54,000	\$ 99,000	\$ 153,000	\$ 7,650	\$ 160,650
Coventry	\$ 126,000	0	3	24	\$ -	\$ 18,000	\$ 108,000	\$ 126,000	\$ 6,300	\$ 132,300
East Haven	\$ 383,732	43	0	0	\$ 383,732	\$ -	\$ -	\$ 383,732	\$ 19,187	\$ 402,919
Eastford	\$ 96,000	0	13	4	\$ -	\$ 78,000	\$ 18,000	\$ 96,000	\$ 4,800	\$ 100,800
Ellington	\$ 126,664	6	8	3	\$ 53,544	\$ 48,000	\$ 13,500	\$ 115,044	\$ 5,752	\$ 120,796
Enfield	\$ 249,872	28	0	0	\$ 249,872	\$ -	\$ -	\$ 249,872	\$ 12,494	\$ 262,366
Greenwich	\$ 276,644	31	0	0	\$ 276,644	\$ -	\$ -	\$ 276,644	\$ 13,832	\$ 290,476
Griswold	\$ 357,948	27	0	26	\$ 240,948	\$ -	\$ 117,000	\$ 357,948	\$ 17,897	\$ 375,845
Groton	\$ 502,972	53	5	0	\$ 472,972	\$ 30,000	\$ -	\$ 502,972	\$ 25,149	\$ 528,121
Hamden	\$ 803,160	90	0	0	\$ 803,160	\$ -	\$ -	\$ 803,160	\$ 40,158	\$ 843,318
Hampton	\$ 96,000	0	16	0	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 4,800	\$ 100,800
Hebron	\$ 108,000	0	18	0	\$ -	\$ 108,000	\$ -	\$ 108,000	\$ 5,400	\$ 113,400
Killingly	\$ 351,000	0	33	34	\$ -	\$ 198,000	\$ 153,000	\$ 351,000	\$ 17,550	\$ 368,550
Lebanon	\$ 108,000	0	0	24	\$ -	\$ -	\$ 108,000	\$ 108,000	\$ 5,400	\$ 113,400
Ledyard	\$ 216,000	0	36	0	\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 10,800	\$ 226,800
Lisbon	\$ 76,500	0	0	17	\$ -	\$ -	\$ 76,500	\$ 76,500	\$ 3,825	\$ 80,325
Mansfield	\$ 187,708	17	3	4	\$ 151,708	\$ 18,000	\$ 18,000	\$ 187,708	\$ 9,385	\$ 197,093
Milford	\$ 499,744	56	0	0	\$ 499,744	\$ -	\$ -	\$ 499,744	\$ 24,987	\$ 524,731
Naugatuck	\$ 425,580	45	4	0	\$ 401,580	\$ 24,000	\$ -	\$ 425,580	\$ 21,279	\$ 446,859
North Canaan	\$ 133,860	15	0	0	\$ 133,860	\$ -	\$ -	\$ 133,860	\$ 6,693	\$ 140,553
Plainfield	\$ 205,632	18	0	10	\$ 160,632	\$ -	\$ 45,000	\$ 205,632	\$ 10,282	\$ 215,914
Plainville	\$ 196,480	20	3	0	\$ 178,480	\$ 18,000	\$ -	\$ 196,480	\$ 9,824	\$ 206,304
Plymouth	\$ 122,316	9	7	0	\$ 80,316	\$ 42,000	\$ -	\$ 122,316	\$ 6,116	\$ 128,432
Scotland	\$ 108,000	0	18	0	\$ -	\$ 108,000	\$ -	\$ 108,000	\$ 5,400	\$ 113,400
Seymour	\$ 116,012	13	0	0	\$ 116,012	\$ -	\$ -	\$ 116,012	\$ 5,801	\$ 121,813
Shelton	\$ 294,492	33	0	0	\$ 294,492	\$ -	\$ -	\$ 294,492	\$ 14,725	\$ 309,217
Sprague	\$ 135,000	0	0	30	\$ -	\$ -	\$ 135,000	\$ 135,000	\$ 6,750	\$ 141,750
Stafford	\$ 111,000	0	8	14	\$ -	\$ 48,000	\$ 63,000	\$ 111,000	\$ 5,550	\$ 116,550
Sterling	\$ 108,000	0	0	24	\$ -	\$ -	\$ 108,000	\$ 108,000	\$ 5,400	\$ 113,400
Stratford	\$ 325,100	25	17	0	\$ 223,100	\$ 102,000	\$ -	\$ 325,100	\$ 16,255	\$ 341,355
Thomaston	\$ 165,360	15	0	7	\$ 133,860	\$ -	\$ 31,500	\$ 165,360	\$ 8,268	\$ 173,628
Thompson	\$ 103,500	0	9	11	\$ -	\$ 54,000	\$ 49,500	\$ 103,500	\$ 5,175	\$ 108,675
Torrington	\$ 280,328	22	14	0	\$ 196,328	\$ 84,000	\$ -	\$ 280,328	\$ 14,016	\$ 294,344
Vernon	\$ 304,632	18	0	32	\$ 160,632	\$ -	\$ 144,000	\$ 304,632	\$ 15,232	\$ 319,864
Voluntown	\$ 198,000	0	0	44	\$ -	\$ -	\$ 198,000	\$ 198,000	\$ 9,900	\$ 207,900
West Hartford	\$ 304,328	22	18	0	\$ 196,328	\$ 108,000	\$ -	\$ 304,328	\$ 15,216	\$ 319,544
Winchester	\$ 262,632	18	17	0	\$ 160,632	\$ 102,000	\$ -	\$ 262,632	\$ 13,132	\$ 275,764
Windsor	\$ 267,720	30	0	0	\$ 267,720	\$ -	\$ -	\$ 267,720	\$ 13,386	\$ 281,106
Windsor Locks	\$ 216,000	0	0	48	\$ -	\$ -	\$ 216,000	\$ 216,000	\$ 10,800	\$ 226,800
Wolcott	\$ 178,480	20	0	0	\$ 178,480	\$ -	\$ -	\$ 178,480	\$ 8,924	\$ 187,404
	\$ 10,083,800	695	294	468	\$ 6,202,180	\$ 1,764,000	\$ 2,106,000	\$ 10,072,180	\$ 503,609	\$ 10,575,789

\$ (11,620.00)

\$ 10,072,180 \$ (11,620) \$ 10,575,789

THOMASTON PUBLIC SCHOOLS
MEMORANDUM

To: Beth Campbell, Thomaston Board of Education Chairperson

From: Francine Coss, Superintendent of Schools 

RE: Waiver of Bid Process (Policy 3320 Business/Non-Instructional Operations – Purchasing Procedures)

Date: May 6, 2021

Cc: Thomaston Board of Education
Thomaston Board of Finance
Todd Bendtsen, Business Manager
Jonathan M. Kozlak, Black Rock School Principal

Waiver of Bid Process
(Policy 3320 Business/Non-Instructional Operations – Purchasing Procedures)

This memorandum serves as written notice of the application of the exception to the bid process described in Thomaston Board of Education Policy 3320 Business/Non-Instructional Operations – Purchasing Procedures.

Thomaston Board of Education Policy 3320 states:

- A. If the amount of purchase exceeds \$10,000, the Business Office shall invite formal closed bids from vendors. These items will require formal bid procedures that include legal advertisements, solicitation from all reasonable vendors, sealed bids with a public opening, and evaluation of quotes/proposals. Invitations to bid shall be published online and on/in other media as appropriate.
- B. Exception to the above A would be for instructional textbooks and materials and items which are one of a kind or manufacture.

On Wednesday, May 5, 2021, the Thomaston Board of Education Budget/Audit Committee consented to the purchase of a Fire Panel which is proprietary to the current fire system at Black Rock School thereby deeming it one of a kind or manufacture (see the 2021-2022 capital request form that follows). Funds for this purchase will come from the Thomaston Board of Education Non-Lapsing Fund.

Policy 3320 also states, “The Superintendent may waive the provisions of the section pertaining to bid requirements and may authorize a negotiated contract or a shortened notice schedule if deemed by him/her to be in the best interests of the Board of Education. Such waiver shall be in writing and filed with the final purchase order/invoice.”

Please consider this memorandum the aforementioned written waiver to be filed with the final purchase order/invoice.

2021-2022 Capital Request Form – Black Rock School Fire Panel

Department:	<u>BOE - Black Rock</u>	Project Title:	<u>Fire Panel</u>
Form Completed by:	<u>Jonathan Kozlak, Principal</u>	Date:	<u>12/07/20</u>
Departmental Priority:	<u>2 - Urgent</u>	Fiscal Year Needed:	<u>2021-2022</u>
Purpose of Expenditure:	<u>Increase safety</u>		
Total estimated cost:	<u>\$ 17,500.00</u>		

Method of obtaining estimated cost (attach quotes if applicable):

Quote included-Proprietary products/services from Siemens.

Total cost by year:

Prior appropriation	
Fiscal 2021-2022	\$ 17,500.00
Fiscal 2022-2023	
Fiscal 2023-2024	
Fiscal 2024-2025	
Fiscal 2025-2026	
	<u>\$ 17,500.00</u>

If this expenditure is to replace other equipment, please list asset(s) to be disposed of and any sale price or trade in amount:


Asset	Make	Age	Salvage value

Any additional information you feel the Capital Improvements Committee should know when considering this project:

Our fire panel was installed prior to the year 2000. Siemens no longer produces parts for this panel. While it is currently functional, it is past operational life expectancy. If the panel malfunctions, it cannot be repaired at this point. If this panel is not functioning, our alarm system will not operate.

THOMASTON PUBLIC SCHOOLS
MEMORANDUM

To: Beth Campbell, Thomaston Board of Education Chairperson

From: Francine Coss, Superintendent of Schools 

RE: Waiver of Bid Process (Policy 3320 Business/Non-Instructional Operations – Purchasing Procedures)

Date: May 6, 2021

Cc: Thomaston Board of Education
Thomaston Board of Finance
Todd Bendtsen, Business Manager
John Perrucci, Thomaston High School Principal

Waiver of Bid Process
(Policy 3320 Business/Non-Instructional Operations – Purchasing Procedures)

This memorandum serves as written notice of the application of the exception to the bid process described in Thomaston Board of Education Policy 3320 Business/Non-Instructional Operations – Purchasing Procedures.

Thomaston Board of Education Policy 3320 states:

- A. If the amount of purchase exceeds \$10,000, the Business Office shall invite formal closed bids from vendors. These items will require formal bid procedures that include legal advertisements, solicitation from all reasonable vendors, sealed bids with a public opening, and evaluation of quotes/proposals. Invitations to bid shall be published online and on/in other media as appropriate.
- B. Exception to the above A would be for instructional textbooks and materials and items which are one of a kind or manufacture.

On Wednesday, May 5, 2021, the Thomaston Board of Education Budget/Audit Committee consented to the purchase of a tractor with funds from the Thomaston Board of Education Non-Lapsing Fund. This tractor shall be used to maintain the outdoor instructional area known as the Nature Center as well as the outdoor instructional area designated for the new student-planned recycling program.

Three quotes have been secured (see attached) and Quote #1 from Goff's Equipment Service, Inc. has been recommended by the Thomaston High School Head Custodian for reasons of availability and warranty. Details of that quote are listed below:

- Tractor \$28,781.20
- Two options listed on the quote (loaded tires and five foot box blade) \$1,200.00

Goff's Equipment Service, Inc. has two tractors currently in inventory; other vendors are projecting a six-month wait on delivery which would not meet the needs of the

district. More importantly, the in-stock tractor comes with a 7-year warranty on the powertrain, a 2-year bumper-to-bumper warranty and a 1-year warranty on the loader and backhoe.

With these conditions of availability and warranty, I am waiving the bid process by evoking Policy 3320, which states, "The Superintendent may waive the provisions of the section pertaining to bid requirements and may authorize a negotiated contract or a shortened notice schedule if deemed by him/her to be in the best interests of the Board of Education. Such waiver shall be in writing and filed with the final purchase order/invoice."

Please consider this memorandum the aforementioned written waiver to be filed with the final purchase order/invoice.

Quote #2
Kubota

Woods - Troy-Bilt - Husqvarna
Air Flo - Bradco - Scag - Land Pride

19173
Cub Cadet

RUWET-SIBLEY EQUIP. CORP.
194 DANBURY RD. NEW MILFORD, CT 06776
PHONE: 860-354-9336 FAX: 860-354-0856

R & S RENTAL & SALES
1703 EAST MAIN ST., TORRINGTON, CT 06790
PHONE: 860-489-9221 FAX: 860-482-9198

TELEPHONE Spencer Luthy 860-459-1683

TO Thomaston Board of Education SHIP TO sluthy@thomastonschools.org

ADDRESS _____ ADDRESS _____

CITY _____ STATE _____ ZIP _____ CITY _____ STATE _____ ZIP _____

DATE 5-6-2021 ORDERED FOR _____ SALESMAN Tim Ruwet DATE REQUIRED _____ TERMS _____

QUANTITY	PLEASE SUPPLY ITEMS LISTED BELOW		QUANTITY		AMOUNT
	ORDERED	RECEIVED	\$	PER	
1					
2	option 1				Governmental Price
3					\$27,500
4					
5	Not Compatible				
6					
7					
8					
9					
10	option 2				\$28,900
11					
12					
13					
14					
15					
16	optional attachments				
17	-	Land Pride BB1260-60" box blade			\$700
18	-	Land Pride BB1266-66" box blade			\$800

PLEASE NOTIFY US IMMEDIATELY IF UNABLE TO SHIP COMPLETE ORDER BY DATE SPECIFIED.

USE OUR ORDER NUMBER ON ALL INVOICES & PACKAGES

ORDERED BY _____

RECEIVED BY _____

Quote Summary
Prepared For:
 Thomaston Boe
 CT

Prepared By:
 Michael Russell
 United Ag & Turf
 242 Colt Highway
 Farmington, CT 06032
 Phone: 860-678-7288
 michael.russell@uatne.com

Quote Id: 24347740
Created On: 05 May 2021
Last Modified On: 05 May 2021
Expiration Date: 12 May 2021

Equipment Summary	Suggested List	Selling Price	Qty	Extended
JOHN DEERE 3025E Compact Utility Tractor	\$ 25,515.00	\$ 20,764.09 X	1 =	\$ 20,764.09
JOHN DEERE 370B Backhoe	\$ 11,320.90	\$ 9,138.87 X	1 =	\$ 9,138.87
Equipment Total				\$ 29,902.96

Quote Summary	
Equipment Total	\$ 29,902.96
SubTotal	\$ 29,902.96
Est. Service Agreement Tax	\$ 0.00
Total	\$ 29,902.96
Down Payment	(0.00)
Rental Applied	(0.00)
Balance Due	\$ 29,902.96

Salesperson : X _____

Accepted By : X _____

Confidential



Selling Equipment



Quote Id: 24347740

JOHN DEERE 3025E Compact Utility Tractor				
Hours:				Suggested List
Stock Number:				\$ 25,515.00
				Selling Price
				\$ 20,764.09
Code	Description	Qty	Unit	Extended
1359LV	3025E Compact Utility Tractor	1	\$ 18,879.00	\$ 18,879.00
Standard Options - Per Unit				
0202	United States	1	\$ 0.00	\$ 0.00
0409	English Operator's Manual and Decal Kit	1	\$ 0.00	\$ 0.00
1701	Factory Installed Loader with Bucket	1	\$ 5,404.00	\$ 5,404.00
4061	Less iMatch™ Quick Hitch Category 1	1	\$ 0.00	\$ 0.00
4110	Draft Links - Flat Bar (Standard)	1	\$ 0.00	\$ 0.00
5214	43x16-20 6PR R4 Industrial	1	\$ 180.00	\$ 180.00
6214	27x8.50-15 6PR R4 Industrial	1	\$ 140.00	\$ 140.00
Standard Options Total				\$ 5,724.00
Value Added Services Total				\$ 0.00
Other Charges				
	Freight	1	\$ 612.00	\$ 612.00
	Setup	1	\$ 300.00	\$ 300.00
Other Charges Total				\$ 912.00
Suggested Price				\$ 25,515.00
Customer Discounts				
Customer Discounts Total			\$ -4,750.91	\$ -4,750.91
Total Selling Price				\$ 20,764.09

JOHN DEERE 370B Backhoe				
Hours:				Suggested List
Stock Number:				\$ 11,320.90
				Selling Price
				\$ 9,138.87
Code	Description	Qty	Unit	Extended
6200LV	370B Backhoe	1	\$ 8,647.00	\$ 8,647.00
Standard Options - Per Unit				
0202	United States	1	\$ 0.00	\$ 0.00

Confidential



Selling Equipment



Quote Id: 24347740

0409	English Operator's Manual and Decal Kit	1	\$ 0.00	\$ 0.00
1001	Subframe Mounting	1	\$ 0.00	\$ 0.00
3016	16 In. Bucket	1	\$ 113.00	\$ 113.00
Standard Options Total				\$ 113.00
Dealer Attachments				
BLV11068	Power Beyond Kit	1	\$ 448.80	\$ 448.80
BLV10026	16 In. Bucket (0.90 Cu. Ft.)	1	\$ 562.10	\$ 562.10
Dealer Attachments Total				\$ 1,010.90
Other Charges				
	Freight	1	\$ 350.00	\$ 350.00
	Setup	1	\$ 1,200.00	\$ 1,200.00
Other Charges Total				\$ 1,550.00
Suggested Price				\$ 11,320.90
Customer Discounts				
Customer Discounts Total			\$ -2,182.03	\$ -2,182.03
Total Selling Price				\$ 9,138.87

Confidential

Account Number	OBJ	Department/ School	Account Description	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	2022-2023 "Straight Line" Budget ESTIMATE	2022-2023 "Straight Line" Grant/ Revenue Funding ESTIMATE	2022-2023 "Straight Line" Town Allocation ESTIMATE	\$ Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE	% Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE
1-00-00110-01-2300-111	111	CO	Superintendent Salary	\$196,999		\$196,999	\$200,639		\$200,639	\$3,640	1.85%
1-00-00117-01-2500-111	111	CO	Business Manager	\$34,372		\$34,372	\$34,372		\$34,372	\$0	0.00%
1-00-00121-01-2300-111	111	CO	Directors Salary	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00204-01-1000-111	111	CO	Curriculum Prep.	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00201-02-2400-111	111	TCS	Principal Salary	\$145,549		\$145,549	\$148,508		\$148,508	\$2,959	2.03%
1-00-00204-02-1000-111	111	TCS	Regular Teacher Salary	\$641,927		\$641,927	\$641,927		\$641,927	\$0	0.00%
1-00-00205-02-1000-111	111	TCS	Special Teachers Salary	\$276,559		\$276,559	\$276,559		\$276,559	\$0	0.00%
1-00-00207-02-1000-111	111	TCS	HomeBound/In School	\$30,400		\$30,400	\$30,400		\$30,400	\$0	0.00%
1-00-00210-02-3200-111	111	TCS	Student Activities - NON-ATHLETICS	\$25,168		\$25,168	\$25,168		\$25,168	\$0	0.00%
1-00-00213-02-1000-111	111	TCS	Daily Substitutes Salary	\$18,100		\$18,100	\$18,100		\$18,100	\$0	0.00%
1-00-00214-02-1000-111	111	TCS	PPS Guidance	\$69,688		\$69,688	\$69,688		\$69,688	\$0	0.00%
1-00-00223-02-1000-111	111	TCS	Sub Salary- Long Term	\$9,137		\$9,137	\$9,137		\$9,137	\$0	0.00%
1-00-00201-03-2400-111	111	BRS	Principal & Asst Salary	\$145,549		\$145,549	\$148,508		\$148,508	\$2,959	2.03%
1-00-00204-03-1000-111	111	BRS	Regular Teacher Salary	\$770,059		\$770,059	\$818,413		\$818,413	\$48,354	6.28%
1-00-00205-03-1000-111	111	BRS	Special Teachers Salary	\$196,933		\$196,933	\$196,933		\$196,933	\$0	0.00%
1-00-00207-03-1000-111	111	BRS	HomeBound/In School Ins	\$30,400		\$30,400	\$30,400		\$30,400	\$0	0.00%
1-00-00210-03-3200-111	111	BRS	Student Activities - NON-ATHLETICS	\$15,280		\$15,280	\$15,280		\$15,280	\$0	0.00%
1-00-00213-03-1000-111	111	BRS	Daily Substitutes Salary	\$18,100		\$18,100	\$18,100		\$18,100	\$0	0.00%
1-00-00214-03-2100-111	111	BRS	PPS Salary	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00223-03-1000-111	111	BRS	Sub Salary- Long Term	\$10,143		\$10,143	\$10,143		\$10,143	\$0	0.00%
1-00-00201-04-2400-111	111	THS	Principal & Asst Salary	\$293,211		\$293,211	\$299,842		\$299,842	\$6,631	2.26%
1-00-00204-04-1000-111	111	THS	Regular Teacher Salary	\$1,832,777		\$1,832,777	\$1,832,777		\$1,832,777	\$0	0.00%
1-00-00205-04-1000-111	111	THS	Special Teachers Salary	\$382,834		\$382,834	\$382,834		\$382,834	\$0	0.00%
1-00-00207-04-1000-111	111	THS	HomeBound/In School Ins	\$30,400		\$30,400	\$30,400		\$30,400	\$0	0.00%
1-00-00210-04-3200-111	111	THS	Student Activities - NON-ATHLETICS	\$70,742		\$70,742	\$70,742		\$70,742	\$0	0.00%
1-00-00213-04-1000-111	111	THS	Daily Substitutes Salary	\$18,100		\$18,100	\$18,100		\$18,100	\$0	0.00%
1-00-00214-04-2100-111	111	THS	PPS Guidance	\$150,246		\$150,246	\$150,246		\$150,246	\$0	0.00%
1-00-00223-04-1000-111	111	THS	Sub Salary- Long Term	\$13,284		\$13,284	\$13,284		\$13,284	\$0	0.00%
1-00-00202-05-1200-111	111	PPS	Director of Special Services	\$145,549		\$145,549	\$148,508		\$148,508	\$2,959	2.03%
1-00-00206-05-1200-111	111	PPS	Special Ed. Teacher Salary	\$779,454	\$364,773	\$414,681	\$827,808	\$364,773	\$463,035	\$48,354	11.66%
1-00-00207-05-1200-111	111	PPS	HomeBound/In School Ins	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%
1-00-00210-05-3200-111	111	PPS	Student Activities - NON-ATHLETICS	\$9,651		\$9,651	\$9,651		\$9,651	\$0	0.00%
1-00-00213-05-1200-111	111	PPS	Daily Substitutes Salary	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00214-05-2100-111	111	PPS	PPS Salary	\$492,794		\$492,794	\$499,055		\$499,055	\$6,261	1.27%
1-00-00215-05-2100-111	111	PPS	Psych Examiner Salary	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00223-05-1200-111	111	PPS	Sub Salary- Long Term	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00210-08-3200-111	111	Athletics	Director of Athletics/Trainer	\$8,424		\$8,424	\$8,424		\$8,424	\$0	0.00%
1-00-00216-08-3200-111	111	Athletics	Coaches Salary	\$109,157		\$109,157	\$109,157		\$109,157	\$0	0.00%
1-00-00121-10-2300-111	111	Technology	Directors Salary	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00121-11-2300-111	111	CISA	Directors Salary	\$145,549		\$145,549	\$148,508		\$148,508	\$2,959	2.03%
1-00-00204-11-1000-111	111	CISA	Curriculum Prep.	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%
1-00-00205-11-1000-111	111	CISA	Special Teachers Salary	\$426,853	\$94,701	\$332,152	\$519,442	\$94,701	\$424,741	\$92,589	27.88%
			Object 111 Certified Personnel	\$7,548,888	\$459,474	\$7,089,414	\$7,766,553	\$459,474	\$7,307,079	\$217,665	3.07%

Account Number	OBJ	Department/ School	Account Description	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	2022-2023 "Straight Line" Budget ESTIMATE	2022-2023 "Straight Line" Grant/ Revenue Funding ESTIMATE	2022-2023 "Straight Line" Town Allocation ESTIMATE	\$ Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE	% Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE
1-00-00112-01-2300-112	112	CO	Exec. Sec. Salary	\$69,536		\$69,536	\$71,274		\$71,274	\$1,738	2.50%
1-00-00114-01-2500-112	112	CO	Bookkeeper Payroll	\$53,134		\$53,134	\$53,134		\$53,134	\$0	0.00%
1-00-00115-01-2500-112	112	CO	Bookkeeper Acct. Payable	\$51,640		\$51,640	\$51,640		\$51,640	\$0	0.00%
1-00-00116-01-2300-112	112	CO	Board Clerk	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00610-01-2600-112	112	CO	Facility Director	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00118-01-2300-112	112	CO	Personnel Assistant	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00120-01-2300-112	112	CO	Sub Salary and OT	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00610-01-2600-112	112	CO	Director of Buildings and Grounds	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00654-01-2600-112	112	CO	CO Maint	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00217-02-2400-112	112	TCS	Secret/Clerical Salary	\$42,278		\$42,278	\$42,278		\$42,278	\$0	0.00%
1-00-00221-02-1000-112	112	TCS	Para-Profesional Salaries	\$24,168		\$24,168	\$24,168		\$24,168	\$0	0.00%
1-00-00610-02-2600-112	112	TCS	Custodial Salaries	\$154,610		\$154,610	\$154,610		\$154,610	\$0	0.00%
1-00-00614-02-2600-112	112	TCS	Summer Work Salaries	\$2,650		\$2,650	\$2,650		\$2,650	\$0	0.00%
1-00-00615-02-2600-112	112	TCS	Overtime Wages	\$4,120		\$4,120	\$4,120		\$4,120	\$0	0.00%
1-00-00616-02-2600-112	112	TCS	OT Wages Rec. Comm.	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%
1-00-00217-03-2400-112	112	BRS	Secret/Clerical Salary	\$42,103		\$42,103	\$42,103		\$42,103	\$0	0.00%
1-00-00221-03-1000-112	112	BRS	Para-Profesional Salaries	\$63,244		\$63,244	\$63,244		\$63,244	\$0	0.00%
1-00-00610-03-2600-112	112	BRS	Custodial Salaries	\$139,610		\$139,610	\$139,610		\$139,610	\$0	0.00%
1-00-00614-03-2600-112	112	BRS	Summer Work Salaries	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%
1-00-00615-03-2600-112	112	BRS	Overtime Wages	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%
1-00-00616-03-2600-112	112	BRS	OT Wages Rec. Comm.	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%
1-00-00217-04-2400-112	112	THS	Secret/Clerical Salary	\$107,834		\$107,834	\$107,834		\$107,834	\$0	0.00%
1-00-00221-04-1000-112	112	THS	Para-Profesional Salaries	\$22,376		\$22,376	\$22,376		\$22,376	\$0	0.00%
1-00-00610-04-2600-112	112	THS	Custodial Salaries	\$187,557		\$187,557	\$187,557		\$187,557	\$0	0.00%
1-00-00614-04-2600-112	112	THS	Summer Work Salaries	\$5,600		\$5,600	\$5,600		\$5,600	\$0	0.00%
1-00-00615-04-2600-112	112	THS	Overtime Wages	\$12,500		\$12,500	\$12,500		\$12,500	\$0	0.00%
1-00-00616-04-2600-112	112	THS	OT Wages Rec. Comm.	\$2,700		\$2,700	\$2,700		\$2,700	\$0	0.00%
1-00-00217-05-1200-112	112	PPS	Secret/Clerical Salary	\$42,278	\$12,500	\$29,778	\$42,278	\$12,500	\$29,778	\$0	0.00%
1-00-00221-05-1200-112	112	PPS	Para-Profesional Salaries	\$354,610		\$354,610	\$377,864		\$377,864	\$23,254	6.56%
1-00-00223-05-1200-112	112	PPS	Long term Sub			\$0			\$0	\$0	0.00%
1-00-00413-07-2100-112	112	MS	Nurses Salaries	\$163,398		\$163,398	\$163,398		\$163,398	\$0	0.00%
1-00-00414-07-2100-112	112	MS	Nurses Sub-Salaries	\$15,000		\$15,000	\$15,000		\$15,000	\$0	0.00%
1-00-00615-08-2600-112	112	Athletics	Overtime Wages			\$0			\$0	\$0	0.00%
1-00-00211-10-2900-112	112	Technology	Computer Salaries	\$145,878		\$145,878	\$145,878		\$145,878	\$0	0.00%
1-00-00217-11-2400-112	112	CISA	Secret/Clerical Salary	\$19,945		\$19,945	\$19,945		\$19,945	\$0	0.00%
			Object 112 Non-Certified Personnel	\$1,736,269	\$12,500	\$1,723,769	\$1,761,261	\$12,500	\$1,748,761	\$24,992	1.45%

Account Number	OBJ	Department/ School	Account Description	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	2022-2023 "Straight Line" Budget ESTIMATE	2022-2023 "Straight Line" Grant/ Revenue Funding ESTIMATE	2022-2023 "Straight Line" Town Allocation ESTIMATE	\$ Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE	% Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE
1-00-00812-01-2300-200	200	CO	Social Security	\$262,300		\$262,300	\$262,300		\$262,300	\$0	0.00%
1-00-00815-01-2300-200	200	CO	Severance Payment	\$138,389		\$138,389	\$138,389		\$138,389	\$0	0.00%
1-00-00820-01-2300-200	200	CO	Health Benefits	\$2,059,576		\$2,059,576	\$2,119,576		\$2,119,576	\$60,000	2.91%
1-00-00824-01-2300-200	200	CO	Life Insurance	\$26,044		\$26,044	\$26,044		\$26,044	\$0	0.00%
1-00-00826-01-2300-200	200	CO	Unemployment	\$5,113		\$5,113	\$5,113		\$5,113	\$0	0.00%
1-00-00827-01-2300-200	200	CO	Pension Non-Teachers	\$0		\$0	\$183,384		\$183,384	\$183,384	0.00%
			Object 200 Employee Benefits	\$2,491,422	\$0	\$2,491,422	\$2,734,806	\$0	\$2,734,806	\$243,384	9.77%
			Total Salaries & Benefits	\$11,776,579	\$471,974	\$11,304,605	\$12,262,620	\$471,974	\$11,790,646	\$486,041	4.30%
1-00-00125-01-2500-300	300	CO	Data Processing	\$18,080		\$18,080	\$18,080		\$18,080	\$0	0.00%
1-00-00127-01-2300-300	300	CO	Legal Fees	\$61,200		\$61,200	\$61,200		\$61,200	\$0	0.00%
1-00-00150-01-1000-300	300	CO	Contracted Serv. Reg	\$37,270		\$37,270	\$37,270		\$37,270	\$0	0.00%
1-00-00276-01-2300-300	300	CO	Contracted Serv. Adult Ed.	\$17,861	\$8,499	\$9,362	\$17,861	\$8,499	\$9,362	\$0	0.00%
1-00-00123-02-2800-300	300	TCS	Scheduling/Grade Report	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00150-02-1000-300	300	TCS	Contracted Services	\$17,338		\$17,338	\$17,338		\$17,338	\$0	0.00%
1-00-00213-03-1000-300	300	TCS	Contractual Serv- Substitute teachers	\$31,020		\$31,020	\$31,020		\$31,020	\$0	0.00%
1-00-00150-03-1000-300	300	BRS	Contracted Services	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00123-03-2800-300	300	BRS	Scheduling/Grade Report	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00213-03-1000-300	300	BRS	Contractual Serv- Substitute teachers	\$30,000		\$30,000	\$30,000		\$30,000	\$0	0.00%
1-00-00123-04-2800-300	300	THS	Scheduling/Grade Report	\$3,500		\$3,500	\$3,500		\$3,500	\$0	0.00%
1-00-00144-04-2800-300	300	THS	Student Record/Micof	\$938		\$938	\$938		\$938	\$0	0.00%
1-00-00150-04-1000-300	300	THS	Contracted Services	\$16,400		\$16,400	\$16,400		\$16,400	\$0	0.00%
1-00-00213-04-1000-300	300	THS	Contractual Serv- Substitute teachers	\$18,831		\$18,831	\$18,831		\$18,831	\$0	0.00%
1-00-00127-05-1200-300	300	PPS	Legal Fees	\$10,000		\$10,000	\$10,000		\$10,000	\$0	0.00%
1-00-00213-05-1200-300	300	PPS	Contractual Serv- Substitute teachers	\$20,600		\$20,600	\$20,600		\$20,600	\$0	0.00%
1-00-00267-05-1200-300	300	PPS	Contracted Services Special Ed.	\$627,133	\$44,068	\$583,065	\$627,133	\$44,068	\$583,065	\$0	0.00%
1-00-00430-05-2100-300	300	PPS	Special Education Eval	\$8,000		\$8,000	\$8,000		\$8,000	\$0	0.00%
1-00-00431-05-2100-300	300	PPS	Rental of equipment	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00432-05-2100-300	300	PPS	Special Education Eval Non Public	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00411-07-2100-300	300	MS	Cont Serv. Medical	\$7,104		\$7,104	\$7,104		\$7,104	\$0	0.00%
1-00-00435-07-2100-300	300	MS	Contracted Services Nurse	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00277-08-1000-300	300	Athletics	Athletic Trainer	\$25,145	\$25,145	\$0	\$25,145	\$25,145	\$0	\$0	0.00%
1-00-00150-10-1000-300	300	Technology	Contracted Services	\$14,723		\$14,723	\$14,723		\$14,723	\$0	0.00%
1-00-00150-11-1000-300	300	CISA	Contracted Services	\$17,938	\$15,313	\$2,625	\$17,938	\$15,313	\$2,625	\$0	0.00%
			Object #300 Other Prof Tech Services	\$983,081	\$93,025	\$890,056	\$983,081	\$93,025	\$890,056	\$0	0.00%

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1-00-00747-01-2300-400	400	CO	Repair of Equip Non-Ins	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%
1-00-00620-02-2600-400	400	TCS	Rubbish Removal	\$5,500		\$5,500	\$5,500		\$5,500	\$0	0.00%
1-00-00623-02-2600-400	400	TCS	Snow Removal	\$8,100		\$8,100	\$8,100		\$8,100	\$0	0.00%
1-00-00624-02-2600-400	400	TCS	Window cleaning	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00640-02-2600-400	400	TCS	Water	\$2,445		\$2,445	\$2,445		\$2,445	\$0	0.00%
1-00-00642-02-2600-400	400	TCS	Electricity	\$38,000		\$38,000	\$38,000		\$38,000	\$0	0.00%
1-00-00644-02-2600-400	400	TCS	Natural Gas	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%
1-00-00653-02-2600-400	400	TCS	Sewer Use	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%
1-00-00721-02-2600-400	400	TCS	Upkeep of Grounds	\$2,750		\$2,750	\$2,750		\$2,750	\$0	0.00%
1-00-00725-02-2600-400	400	TCS	Contracted Services Repair	\$40,684		\$40,684	\$40,684		\$40,684	\$0	0.00%
1-00-00745-02-1000-400	400	TCS	Repair of Equipment- Ins	\$12,000		\$12,000	\$12,000		\$12,000	\$0	0.00%
1-00-00747-02-1000-400	400	TCS	Repair of Equipment- Non-Ins	\$400		\$400	\$400		\$400	\$0	0.00%
1-00-00620-03-2600-400	400	BRS	Rubbish Removal	\$5,500		\$5,500	\$5,500		\$5,500	\$0	0.00%
1-00-00623-03-2600-400	400	BRS	Snow Removal	\$9,500		\$9,500	\$9,500		\$9,500	\$0	0.00%
1-00-00640-03-2600-400	400	BRS	Water	\$5,400		\$5,400	\$5,400		\$5,400	\$0	0.00%
1-00-00642-03-2600-400	400	BRS	Electricity	\$46,000		\$46,000	\$46,000		\$46,000	\$0	0.00%
1-00-00644-03-2600-400	400	BRS	Natural Gas	\$35,000		\$35,000	\$35,000		\$35,000	\$0	0.00%
1-00-00653-03-2600-400	400	BRS	Sewer Use	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%
1-00-00721-03-2600-400	400	BRS	Upkeep of Grounds	\$8,788		\$8,788	\$8,788		\$8,788	\$0	0.00%
1-00-00725-03-2600-400	400	BRS	Contracted Services Repair	\$17,268		\$17,268	\$17,268		\$17,268	\$0	0.00%
1-00-00745-03-1000-400	400	BRS	Repair of Equipment- Ins	\$6,500		\$6,500	\$6,500		\$6,500	\$0	0.00%
1-00-00747-03-1000-400	400	BRS	Repair of Equipment- Non-Ins	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00747-03-2600-400	400	BRS	Repair of Equipment- Non-Ins	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00620-04-2600-400	400	THS	Rubbish Removal	\$5,500		\$5,500	\$5,500		\$5,500	\$0	0.00%
1-00-00623-04-2600-400	400	THS	Snow Removal	\$12,500		\$12,500	\$12,500		\$12,500	\$0	0.00%
1-00-00640-04-2600-400	400	THS	Water	\$8,100		\$8,100	\$8,100		\$8,100	\$0	0.00%
1-00-00642-04-2600-400	400	THS	Electricity	\$125,576		\$125,576	\$125,576		\$125,576	\$0	0.00%
1-00-00644-04-2600-400	400	THS	Natural Gas	\$37,711		\$37,711	\$37,711		\$37,711	\$0	0.00%
1-00-00653-04-2600-400	400	THS	Sewer Use	\$3,778		\$3,778	\$3,778		\$3,778	\$0	0.00%
1-00-00721-04-2600-400	400	THS	Upkeep of Grounds	\$5,350		\$5,350	\$5,350		\$5,350	\$0	0.00%
1-00-00725-04-2600-400	400	THS	Contracted Services Repair	\$126,698		\$126,698	\$126,698		\$126,698	\$0	0.00%
1-00-00745-04-1000-400	400	THS	Repair of Equipment- Ins	\$16,041		\$16,041	\$16,041		\$16,041	\$0	0.00%
1-00-00747-04-1000-400	400	THS	Repair of Equipment- Non-Ins	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00747-04-2600-400	400	THS	Repair of Equipment- Non-Ins	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00745-05-1000-400	400	PPS	Repair of Equipment- Ins	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00747-05-2600-400	400	PPS	Repair of Equipment- Non-Ins	\$800		\$800	\$800		\$800	\$0	0.00%
1-00-00721-08-2600-400	400	Athletics	Upkeep of Grounds	\$16,000		\$16,000	\$16,000		\$16,000	\$0	0.00%
1-00-00747-08-2600-400	400	Athletics	Repair of Equipment- Non-Ins	\$2,000		\$2,000	\$2,000		\$2,000	\$0	0.00%
1-00-00745-10-1000-400	400	Technology	Repair of Equipment- Ins	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%
1-00-00747-10-1000-400	400	Technology	Repair of Equipment- Non-Ins	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%
			Object #400 Property Services	\$615,889	\$0	\$615,889	\$615,889	\$0	\$615,889	\$0	0.00%

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1-00-00521-01-2700-510	510	CO	Magnet School Trans	\$114,392	\$114,392	\$0	\$117,650	\$117,650	\$0	\$0	0.00%
1-00-00520-02-2700-510	510	TCS	Basic Trans Contract	\$116,880		\$116,880	\$120,210		\$120,210	\$3,330	2.85%
1-00-00520-03-2700-510	510	BRS	Basic Trans Contract	\$147,766		\$147,766	\$151,975		\$151,975	\$4,209	2.85%
1-00-00520-04-2700-510	510	THS	Basic Trans Contract	\$207,429		\$207,429	\$213,337		\$213,337	\$5,908	2.85%
1-00-00531-04-2700-510	510	THS	Vocational Education	\$57,512		\$57,512	\$59,150		\$59,150	\$1,638	2.85%
1-00-00529-05-2700-510	510	PPS	Special Education- Public	\$138,852		\$138,852	\$142,110		\$142,110	\$3,258	2.35%
1-00-00536-05-2700-510	510	PPS	Pre-School	\$20,368		\$20,368	\$21,167		\$21,167	\$799	3.92%
1-00-00537-05-2700-510	510	PPS	Special Education- Non Public	\$139,565		\$139,565	\$139,565		\$139,565	\$0	0.00%
			Object #510 Pupil Transportation	\$942,764	\$114,392	\$828,372	\$965,164	\$117,650	\$847,514	\$19,142	2.31%
1-00-00434-07-2130-521	521	MS	Malpractice Insurance	\$345		\$345	\$345		\$345	\$0	0.00%
			Object #521 Liability Insurance	\$345	\$0	\$345	\$345	\$0	\$345	\$0	0.00%
1-00-01454-02-6110-560	560	TCS	Tuition Reg. Edu Public	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-01454-03-6110-560	560	BRS	Tuition Reg. Edu Public			\$0			\$0	\$0	0.00%
1-00-01452-04-1000-560	560	THS	Vocational	\$123,637		\$123,637	\$123,637		\$123,637	\$0	0.00%
1-00-01454-04-6110-560	560	THS	Tuition Reg. Ed. Public			\$0			\$0	\$0	0.00%
1-00-01450-05-1200-560	560	PPS	Special Education- Public	\$360,444	\$142,517	\$217,927	\$360,444	\$142,517	\$217,927	\$0	0.00%
1-00-01453-05-6130-560	560	PPS	Summer School	\$44,895		\$44,895	\$44,895		\$44,895	\$0	0.00%
			Object #560 Tuition	\$528,976	\$142,517	\$386,459	\$528,976	\$142,517	\$386,459	\$0	0.00%
1-00-01451-05-1200-563	563	PPS	Special Education- Non-Public	\$499,795	\$199,721	\$300,074	\$499,795	\$199,721	\$300,074	\$0	0.00%
			Object #563 Special Education Non Public	\$499,795	\$199,721	\$300,074	\$499,795	\$199,721	\$300,074	\$0	0.00%

Account Number	OBJ	Department/ School	Account Description	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	2022-2023 "Straight Line" Budget ESTIMATE	2022-2023 "Straight Line" Grant/ Revenue Funding ESTIMATE	2022-2023 "Straight Line" Town Allocation ESTIMATE	\$ Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE	% Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE
1-00-00135-01-2300-590	590	CO	Printing	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-00137-01-2300-590	590	CO	Postal	\$6,000		\$6,000	\$6,000		\$6,000	\$0	0.00%
1-00-00139-01-2300-590	590	CO	Administrators Travel	\$8,500		\$8,500	\$8,500		\$8,500	\$0	0.00%
1-00-00646-01-2600-590	590	CO	Telephone	\$73,936		\$73,936	\$73,936		\$73,936	\$0	0.00%
1-00-00139-02-2400-590	590	TCS	Administrators Travel	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-00254-02-2210-590	590	TCS	Teachers Travel	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-00255-02-2210-590	590	TCS	OtherTravel	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00527-02-2210-590	590	TCS	Field Trips	\$1,500		\$1,500	\$1,500		\$1,500	\$0	0.00%
1-00-00646-02-2600-590	590	TCS	Telephone	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00139-03-2400-590	590	BRS	Administrators Travel	\$590		\$590	\$590		\$590	\$0	0.00%
1-00-00254-03-2210-590	590	BRS	Teachers Travel	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-00527-03-2210-590	590	BRS	Field Trips	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00646-03-2600-590	590	BRS	Telephone	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00139-04-2400-590	590	THS	Administrators Travel	\$1,500		\$1,500	\$1,500		\$1,500	\$0	0.00%
1-00-00254-04-2210-590	590	THS	Teachers Travel	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-00255-04-2210-590	590	THS	Other Travel	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00422-04-2100-590	590	THS	Nurses Travel	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00527-04-2700-590	590	THS	Field Trips	\$11,975		\$11,975	\$11,975		\$11,975	\$0	0.00%
1-00-00646-04-2600-590	590	THS	Telephone	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00139-05-1200-590	590	PPS	Administrators Travel	\$600		\$600	\$600		\$600	\$0	0.00%
1-00-00254-05-2210-590	590	PPS	Teachers Travel	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00255-05-2210-590	590	PPS	Other Travel	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%
1-00-00527-05-2700-590	590	PPS	Field Trips	\$1,650	\$150	\$1,500	\$1,650	\$150	\$1,500	\$0	0.00%
1-00-00255-08-2210-590	590	Athletics	Other Travel	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%
1-00-01021-08-2700-590	590	Athletics	Team Transportation	\$54,336		\$54,336	\$56,216		\$56,216	\$1,880	3.46%
1-00-01025-08-3200-590	590	Athletics	Athletic Insurance	\$8,793		\$8,793	\$8,793		\$8,793	\$0	0.00%
1-00-00255-10-2210-590	590	Technology	Other Travel	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%
1-00-00646-10-2600-590	590	Technology	Telephone	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00139-11-2300-590	590	CISA	Administrators Travel	\$1,000		\$1,000	\$1,000		\$1,000	\$0	0.00%
1-00-00254-11-2210-590	590	CISA	Teacher Travel	\$1,800		\$1,800	\$1,800		\$1,800	\$0	0.00%
			Object #590 Other Professional Services	\$179,680	\$150	\$179,530	\$181,560	\$150	\$181,410	\$1,880	1.05%

Account Number	OBJ	Department/ School	Account Description	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	2022-2023 "Straight Line" Budget ESTIMATE	2022-2023 "Straight Line" Grant/ Revenue Funding ESTIMATE	2022-2023 "Straight Line" Town Allocation ESTIMATE	\$ Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE	% Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE
1-00-00234-02-2220-611	611	TCS	Instructional Supplies- Guidance	\$1,833		\$1,833	\$1,833		\$1,833	\$0	0.00%
1-00-00235-02-2220-611	611	TCS	Instructional Supplies- Software/Licenses	\$31,598		\$31,598	\$31,598		\$31,598	\$0	0.00%
1-00-00240-02-1000-611	611	TCS	Instructional Supplies - Teaching	\$23,885		\$23,885	\$23,885		\$23,885	\$0	0.00%
1-00-00251-02-1000-611	611	TCS	Instructional Supplies - Printing/Form/Copy	\$2,510		\$2,510	\$2,510		\$2,510	\$0	0.00%
1-00-00258-02-1000-611	611	TCS	Instructional Supplies - Testing & Guid	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00235-03-2220-611	611	BRS	Instructional Supplies- Software/Licenses	\$9,607		\$9,607	\$9,607		\$9,607	\$0	0.00%
1-00-00240-03-1000-611	611	BRS	Instructional Supplies - Teaching	\$35,519		\$35,519	\$35,519		\$35,519	\$0	0.00%
1-00-00251-03-1000-611	611	BRS	Instructional Supplies - Printing/Form/Copy	\$8,196		\$8,196	\$8,196		\$8,196	\$0	0.00%
1-00-00258-03-1000-611	611	BRS	Instructional Supplies - Testing & Guid	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00234-04-2220-611	611	THS	Instructional Supplies- Guidance	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00235-04-2220-611	611	THS	Instructional Supplies- Software/Licenses	\$20,934		\$20,934	\$20,934		\$20,934	\$0	0.00%
1-00-00238-04-2220-611	611	THS	Instructional Supplies- Audio Visual	\$4,812		\$4,812	\$4,812		\$4,812	\$0	0.00%
1-00-00240-04-1000-611	611	THS	Instructional Supplies - Teaching	\$40,151		\$40,151	\$40,151		\$40,151	\$0	0.00%
1-00-00251-04-1000-611	611	THS	Instructional Supplies - Printing/Form/Copy	\$2,000		\$2,000	\$2,000		\$2,000	\$0	0.00%
1-00-00258-04-1000-611	611	THS	Instructional Supplies - Testing & Guid	\$2,925		\$2,925	\$2,925		\$2,925	\$0	0.00%
1-00-00234-05-2220-611	611	PPS	Instructional Supplies- Software/Licenses	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00235-05-2220-611	611	PPS	Instructional Supplies- Audio Visual	\$24,686		\$24,686	\$24,686		\$24,686	\$0	0.00%
1-00-00240-05-1200-611	611	PPS	Instructional Supplies - Teaching	\$10,953	\$3,489	\$7,464	\$10,953	\$3,489	\$7,464	\$0	0.00%
1-00-00251-05-1200-611	611	PPS	Instructional Supplies - Printing/Form/Copy	\$250		\$250	\$250		\$250	\$0	0.00%
1-00-00258-05-1200-611	611	PPS	Instructional Supplies - Testing & Guid	\$3,371		\$3,371	\$3,371		\$3,371	\$0	0.00%
1-00-00259-05-2100-611	611	PPS	Instructional Supplies - PPS	\$862		\$862	\$862		\$862	\$0	0.00%
1-00-00240-07-2220-611	611	MS	Instructional Supplies - Software & Licenses	\$2,490		\$2,490	\$2,490		\$2,490	\$0	0.00%
1-00-00235-11-2220-611	611	CISA	Instructional Supplies- Software/Licenses	\$12,156		\$12,156	\$12,156		\$12,156	\$0	0.00%
1-00-00240-11-1000-611	611	CISA	Instructional Supplies - Teaching	\$11,354		\$11,354	\$11,354		\$11,354	\$0	0.00%
			Object #611 Instructional Supplies	\$250,092	\$3,489	\$246,603	\$250,092	\$3,489	\$246,603	\$0	0.00%
1-00-00220-02-1000-641	641	TCS	Textbooks	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00241-02-1000-641	641	TCS	Workbooks	\$10,129		\$10,129	\$10,129		\$10,129	\$0	0.00%
1-00-00220-03-1000-641	641	BRS	Textbooks	\$4,358		\$4,358	\$4,358		\$4,358	\$0	0.00%
1-00-00241-03-1000-641	641	BRS	Workbooks	\$25,822		\$25,822	\$25,822		\$25,822	\$0	0.00%
1-00-00220-04-1000-641	641	THS	Textbooks	\$13,473		\$13,473	\$13,473		\$13,473	\$0	0.00%
1-00-00241-04-1000-641	641	THS	Workbooks	\$4,821		\$4,821	\$4,821		\$4,821	\$0	0.00%
1-00-00220-05-1200-641	641	PPS	Textbooks	\$1,733		\$1,733	\$1,733		\$1,733	\$0	0.00%
1-00-00241-05-1200-641	641	PPS	Workbooks	\$4,222		\$4,222	\$4,222		\$4,222	\$0	0.00%
			Object #641 Textbooks	\$64,558	\$0	\$64,558	\$64,558	\$0	\$64,558	\$0	0.00%

Account Number	OBJ	Department/ School	Account Description	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	2022-2023 "Straight Line" Budget ESTIMATE	2022-2023 "Straight Line" Grant/ Revenue Funding ESTIMATE	2022-2023 "Straight Line" Town Allocation ESTIMATE	\$ Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE	% Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE
1-00-00231-01-2220-642	642	CO	Periodicals/Subscriptions	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00230-02-2220-642	642	TCS	Library Books/Supplies	\$3,995		\$3,995	\$3,995		\$3,995	\$0	0.00%
1-00-00231-02-2220-642	642	TCS	Periodicals/Subscriptions	\$1,616		\$1,616	\$1,616		\$1,616	\$0	0.00%
1-00-00230-03-2220-642	642	BRS	Library Books/Supplies	\$1,335		\$1,335	\$1,335		\$1,335	\$0	0.00%
1-00-00231-03-2220-642	642	BRS	Periodicals/Subscriptions	\$1,600		\$1,600	\$1,600		\$1,600	\$0	0.00%
1-00-00230-04-2220-642	642	THS	Library Books/Supplies	\$1,699		\$1,699	\$1,699		\$1,699	\$0	0.00%
1-00-00231-04-2220-642	642	THS	Periodicals/Subscriptions	\$2,559		\$2,559	\$2,559		\$2,559	\$0	0.00%
1-00-00230-05-2220-642	642	PPS	Library Books/Supplies	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00231-05-2220-642	642	PPS	Periodicals/Subscriptions	\$0		\$0	\$0		\$0	\$0	0.00%
			Object #642 Library Books & Periodicals	\$12,804	\$0	\$12,804	\$12,804	\$0	\$12,804	\$0	0.00%
1-00-00134-01-2300-690	690	CO	Stationary/Supplies	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%
1-00-00232-01-2220-690	690	CO	Professional Library	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00251-01-2300-690	690	CO	Printing/Form/Copy	\$2,000		\$2,000	\$2,000		\$2,000	\$0	0.00%
1-00-00522-01-2700-690	690	CO	Diesel	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00232-02-2220-690	690	TCS	Professional Library	\$600		\$600	\$600		\$600	\$0	0.00%
1-00-00260-02-3200-690	690	TCS	Graduation/year end	\$3,425		\$3,425	\$3,425		\$3,425	\$0	0.00%
1-00-00522-02-2700-690	690	TCS	Diesel	\$6,500		\$6,500	\$6,500		\$6,500	\$0	0.00%
1-00-00630-02-2600-690	690	TCS	Fuel	\$40,000		\$40,000	\$40,000		\$40,000	\$0	0.00%
1-00-00650-02-2600-690	690	TCS	Custodial Supplies	\$19,335		\$19,335	\$19,335		\$19,335	\$0	0.00%
1-00-00652-02-2600-690	690	TCS	Vehicle Operation	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-01024-02-3200-690	690	TCS	Student Council/Handbboks	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00260-03-3200-690	690	BRS	Graduation/year end	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-00522-03-2700-690	690	BRS	Diesel	\$9,000		\$9,000	\$9,000		\$9,000	\$0	0.00%
1-00-00650-03-2600-690	690	BRS	Custodial Supplies	\$16,236		\$16,236	\$16,236		\$16,236	\$0	0.00%
1-00-00652-03-2600-690	690	BRS	Vehicle Operation	\$375		\$375	\$375		\$375	\$0	0.00%
1-00-00232-04-2220-690	690	THS	Professional Library	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-00260-04-3200-690	690	THS	Graduation/year end	\$4,000		\$4,000	\$4,000		\$4,000	\$0	0.00%
1-00-00522-04-2700-690	690	THS	Diesel	\$12,000		\$12,000	\$12,000		\$12,000	\$0	0.00%
1-00-00630-04-2600-690	690	THS	Fuel	\$8,000		\$8,000	\$8,000		\$8,000	\$0	0.00%
1-00-00650-04-2600-690	690	THS	Custodial Supplies	\$23,100		\$23,100	\$23,100		\$23,100	\$0	0.00%
1-00-00652-04-2600-690	690	THS	Vehicle Operation	\$950		\$950	\$950		\$950	\$0	0.00%
1-00-00232-05-2220-690	690	PPS	Professional Library	\$600		\$600	\$600		\$600	\$0	0.00%
1-00-00522-05-2700-690	690	PPS	Diesel	\$7,000		\$7,000	\$7,000		\$7,000	\$0	0.00%
1-00-00420-07-2100-690	690	MS	Nurses Supplies	\$2,035		\$2,035	\$2,035		\$2,035	\$0	0.00%
1-00-01026-08-3200-690	690	Athletics	Athletic Uniforms	\$10,605		\$10,605	\$10,605		\$10,605	\$0	0.00%
1-00-01028-08-3200-690	690	Athletics	Interscholastic Athletic Supplies	\$6,627		\$6,627	\$6,627		\$6,627	\$0	0.00%
1-00-00134-10-2300-690	690	Technology	Stationary/Supplies	\$500		\$500	\$500		\$500	\$0	0.00%
1-00-00134-11-2300-690	690	CISA	Stationary/Supplies	\$500		\$500	\$500		\$500	\$0	0.00%
			Object #690 Other Supplies and Materials	\$177,388	\$0	\$177,388	\$177,388	\$0	\$177,388	\$0	0.00%

Account Number	OBJ	Department/ School	Account Description	2021-2022 Budget Request	2021-2022 Grant/ Revenue Funding	2021-2022 Town Allocation	2022-2023 "Straight Line" Budget ESTIMATE	2022-2023 "Straight Line" Grant/ Revenue Funding ESTIMATE	2022-2023 "Straight Line" Town Allocation ESTIMATE	\$ Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE	% Difference 2021-2022 Town Allocation vs. 2022-2023 "Straight Line" Town Allocation ESTIMATE
1-00-00130-01-2300-890	890	CO	Board of Ed. Expenses	\$2,400		\$2,400	\$2,400		\$2,400	\$0	0.00%
1-00-00131-01-2300-890	890	CO	Supt of Schools Expenses	\$2,500		\$2,500	\$2,500		\$2,500	\$0	0.00%
1-00-00132-01-2300-890	890	CO	CABE Dues/CAPSS	\$17,500		\$17,500	\$17,500		\$17,500	\$0	0.00%
1-00-00147-01-2300-890	890	CO	Miscellaneous	\$0		\$0	\$0		\$0	\$0	0.00%
1-00-00262-01-2210-890	890	CO	Professional Improvement	\$2,000		\$2,000	\$2,000		\$2,000	\$0	0.00%
1-00-00257-02-2400-890	890	TCS	Membership	\$275		\$275	\$275		\$275	\$0	0.00%
1-00-00262-02-2210-890	890	TCS	Professional Improvement	\$12,141		\$12,141	\$12,141		\$12,141	\$0	0.00%
1-00-00270-02-1000-890	890	TCS	Field Trips & Programs	\$8,340		\$8,340	\$8,340		\$8,340	\$0	0.00%
1-00-00272-02-1000-890	890	TCS	Programs & Activities	\$3,100		\$3,100	\$3,100		\$3,100	\$0	0.00%
1-00-00618-02-2600-890	890	TCS	Ct. School/Building Dues	\$300		\$300	\$300		\$300	\$0	0.00%
1-00-00257-03-2400-890	890	BRS	Membership	\$480		\$480	\$480		\$480	\$0	0.00%
1-00-00262-03-2210-890	890	BRS	Professional Improvement	\$11,796		\$11,796	\$11,796		\$11,796	\$0	0.00%
1-00-00272-03-1000-890	890	BRS	Programs & Activities	\$4,500		\$4,500	\$4,500		\$4,500	\$0	0.00%
1-00-00618-03-2600-890	890	BRS	Ct. School/Building Dues	\$415		\$415	\$415		\$415	\$0	0.00%
1-00-00257-04-2400-890	890	THS	Membership	\$11,035		\$11,035	\$11,035		\$11,035	\$0	0.00%
1-00-00262-04-2210-890	890	THS	Professional Improvement	\$15,195		\$15,195	\$15,195		\$15,195	\$0	0.00%
1-00-00272-04-1000-890	890	THS	Programs & Activities	\$25,300		\$25,300	\$25,300		\$25,300	\$0	0.00%
1-00-00618-04-2600-890	890	THS	Ct. School/Building Dues	\$300		\$300	\$300		\$300	\$0	0.00%
1-00-00257-05-2400-890	890	PPS	Membership	\$2,062		\$2,062	\$2,062		\$2,062	\$0	0.00%
1-00-00262-05-2210-890	890	PPS	Professional Improvement	\$5,000		\$5,000	\$5,000		\$5,000	\$0	0.00%
1-00-00270-05-1200-890	890	PPS	Field Trips & Programs	\$150		\$150	\$150		\$150	\$0	0.00%
1-00-00462-07-2210-890	890	MS	Nursing Prof. Dev	\$375		\$375	\$375		\$375	\$0	0.00%
1-00-01027-08-3200-890	890	Athletics	Referees	\$43,884	\$6,000	\$37,884	\$43,884	\$6,000	\$37,884	\$0	0.00%
1-00-01029-08-3200-890	890	Athletics	Town Services	\$3,533		\$3,533	\$3,533		\$3,533	\$0	0.00%
1-00-00262-10-2210-890	890	Technology	Professional Improvement	\$5,000		\$5,000	\$5,000		\$5,000	\$0	0.00%
1-00-00257-11-2400-890	890	CISA	Membership	\$747		\$747	\$747		\$747	\$0	0.00%
1-00-00262-11-2210-890	890	CISA	Professional Improvement Teacher	\$7,680	\$0	\$7,680	\$7,680	\$0	\$7,680	\$0	0.00%
1-00-00272-11-2210-890	890	CISA	Professional Improvement Teacher	\$3,000		\$3,000	\$3,000		\$3,000	\$0	0.00%
			Object #890 Other Objects	\$189,008	\$6,000	\$183,008	\$189,008	\$6,000	\$183,008	\$0	0.00%
			Total Salaries & Benefits	\$11,776,579	\$471,974	\$11,304,605	\$12,262,620	\$471,974	\$11,790,646	\$486,041	4.30%
			Total Expenses Exc. Payroll	\$4,693,203	\$569,294	\$4,123,909	\$4,774,648	\$572,552	\$4,202,096	\$78,187	1.90%
			Total General Fund	\$16,469,782	\$1,041,268	\$15,428,514	\$17,037,268	\$1,044,526	\$15,992,742	\$564,228	3.66%

(LEGEND: Central Office=CO, Black Rock School=BRS, Thomaston Center School=TCS, Thomaston High School=THS, Pupil-Personal Services (Special Education)=PPS, Curriculum, Instruction and Student Assessment=CISA, Medical Services (Nurses)=MS)

COVID-19 Related Grants as of April 2021

Elementary and Secondary School Emergency Relief (ESSER) Grant:

Type of Grant: Entitlement

An allocation of Coronavirus Relief Funds that Connecticut received under the CARES Act reserved to assist districts with necessary expenditures incurred due to the public health emergency (during the period of March 1, 2020 and December 30, 2020), which were not accounted for in the budget most recently approved as of March 27, 2020. The Connecticut State Department of Education (CSDE) application process for school districts included specific questions to determine areas of greatest needs specific to their strategies for the effective delivery of in-person, hybrid, and/or remote learning opportunities. CSDE provided ongoing technical assistance to districts as it pertained to eligible activities and spending under the Coronavirus Relief Fund, including:

- Personal Protective Equipment, masks, cleaning supplies
- Bus monitors to assist students and ensure social distancing; funding for additional routes in high density areas
- Laptops, at-home internet connections (already announced but included)
- Additional staff to support new models of remote learning and social distant classrooms
- Support staff and services for students with special learning and language needs

Section 18001(b) of the CARES Act requires the United States Department of Education (Department), after reserving 2 percent of the \$30.75 billion appropriated for the Education Stabilization fund for the Outlying Areas (1/2 of 1 percent), the Bureau of Indian Education at the Department of the Interior (1/2 of 1 percent), and competitive awards to States with the highest coronavirus burden (1 percent), to reserve 43.9 percent of remaining funds, or \$13,229,265,000, for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund) authorized under section 18003 of the CARES Act.

Section 18003(b) of the CARES Act requires the Department to allocate the ESSER Fund based on the proportion that each State received under Title I, Part A in the most recent fiscal year. However, section 1122(c)(3) of the Elementary and Secondary Education Act (ESEA) prohibits the Department from considering the Title I, Part A hold harmless provisions in ESEA section 1122 in calculating State or local allocations for any other program administered by the Secretary, including the ESSER Fund.

The USDOE used the fiscal year 2019 State shares of Title I, Part A state allocations without the application of the hold harmless provisions in ESEA section 1122.

Amount Allocated to Thomaston Public Schools: \$80,233

Status of Funds: Fully Spent

Additional Information:

- [CARES Act ESSER Letter - May 13, 2020](#)
- [Allocation Spreadsheet - May 13, 2020](#)
- [District Application for ESSER Funds Announcement - June 19, 2020](#)

COVID-19 Related Grants as of April 2021

ESSER II Grant:

Type of Grant: Entitlement

This grant is contingent upon the continuing availability of funds from the grant's funding source and the continuing eligibility of the State of Connecticut and your town/agency to receive such funds.

Amount to be Allocated to Thomaston Public Schools: \$315,618

Status of Funds: Fully Budgeted; Partially Spent

Additional Information:

- [ESSER II Letter - January 29, 2021](#)
 - [ESSER II Entitlements - January 29, 2021](#)
 - [ESSER II Grant Application](#)
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COVID-19 Related Grants as of April 2021

Department of Emergency Services and Public Protection (DESPP) - Multi-Media Interoperable Communications Systems (MM SSGP) AND Round 5 of the School Security Competitive Grant Program (R5 SSGP):

Type of Grant: Competitive

Public Act 20-1 established funding for two competitive grant programs:

- Multi-Media Interoperable Communications Systems (MM SSGP)
- Round 5 of the School Security Competitive Grant Program (R5 SSGP)

Separate applications are provided for eligible public school and non-public school applicants under each program. Please note there is a \$50,000 max subgrant award for non-public school applications.

Application materials can be found on the DEMHS Website:

<https://portal.ct.gov/DEMHS/Grants/School-Security-Competitive-Grant-Program>

Questions on these programs can be sent to: schoolsecuritygrant@ct.gov

Application Due Dates for both Programs:

- Part 1: Due June 15, 2021 by 3 PM (emailed Excel Application)
- Part 2 - Safe Schools Checklist: Due June 30, 2021 by 3 PM (entered on-line; link provided in confirmation email when Part 1 submitted)

Multi-Media Interoperable Communications Systems (MM SSGP):

This grant sets aside \$5 million for schools to be able to purchase interoperable systems that are capable of transmitting communications or notifications to law enforcement agencies and/or their call centers. Of the \$5 Million, 10% or \$500,000 is available to eligible non-public schools and day care centers/pre-schools (that have received threats) and 90% or \$4,500,000 is available to eligible public schools.

For a camera, radio, panic button, Internet of Thing (IoT) system to be included in this application, it must include the capability of transmitting communications/notifications to law enforcement and/or their call centers. It can also include system(s) that integrate existing cameras, radios, panic buttons, etc. for transmission over internet protocol to first responders and/or their call centers. The goal is to make communications and information sharing between first responders and schools as quick and seamless as possible. Each school can consider its needs and design a system that is as practical as possible.

Round 5 of the School Security Competitive Grant Program (R5 SSGP):

Public Act 20-1 also provided \$5 million for Round 5 of SSGP. Of the \$5M, 10% or \$500,000 is available to eligible non-public schools and day care centers/pre-schools (that have received threats) and 90% or \$4,500,000 is available to eligible public schools. Eligible projects under R5 SSGP include: Door locks, Penetration Resistant Window Film, Scan Cards- Access Control Systems, Fencing (6' or higher), Security Lighting, Bollards, Interior and Exterior Camera Systems (that do not meet the definition of multi-media interoperable communications systems), etc.

COVID-19 Related Grants as of April 2021

AccelerateCT Education Task Force Summer Enrichment Grants:

Type of Grant: Competitive

This competitive grant application will award expansion grants **AND** innovation grants to eligible organizations to provide students and families with engaging summer enrichment and learning experiences. Only one of the two grant types can be considered for application. The purpose of these two grants is to enable the State to identify and support high-quality programs that are able to expand capacity for summer 2021.

Providers are encouraged to collaborate with local school districts in order to maximize funding and school districts are encouraged to leverage the state's investment, as appropriate, to serve even more students.

AccelerateCT Summer Program Expansion Grant:

The purpose of the AccelerateCT Summer Program Expansion Grants is to increase the number of Connecticut children who are able to participate in an enrichment program during the summer of 2021 (June 1, 2021 – September 3, 2021), with an emphasis on children who were most impacted by the pandemic. The funding can be used for expanding local existing programs, offering subsidies to offset enrollment costs, or creating a new program to serve students who might otherwise not have access to summer camp/programs. Applicants can apply for up to three grants of up to \$25,000 per program site. A maximum of one grant will be awarded per site/location, with a maximum of three per organization. Expansion grant opportunities will be provided by the Connecticut State Department of Education with funds from the American Rescue Plan Act of 2021.

Application Due Date: May 10, 2021, 5:00 PM EST

Award Announcement Date: May 24, 2021

Applicants should review the Request for Proposals and Frequently Asked Questions documents before beginning this application, which can be found here:

<https://portal.ct.gov/SDE/COVID19/AccelerateCT/Summer-Enrichment>

Questions may be directed to SDE.SummerEnrichment@ct.gov.

Amount to be Allocated to Thomaston Public Schools: Unknown

Status of Funds: None allocated at this time.

AccelerateCT Education Task Force Innovation Grant:

The purpose of the AccelerateCT Summer Program Innovation Grants is to provide students, especially those from traditionally underserved communities, with access to bold, highest-quality, and innovative summer programming. The funding can be used for expanding existing programs or creating a new program to serve students who might otherwise not have access to summer camp/programs, with an emphasis on programs that can serve students regionally or statewide. Applicants can apply for grants between

COVID-19 Related Grants as of April 2021

\$50,000 and \$250,000. Programs must be evidence-based and demonstrate, either through available research, prior program data, or by other means, a superior record of improving student outcomes. One application per organization will be accepted. Innovation grant opportunities will be provided by the Connecticut State Department of Education with funds from the American Rescue Plan Act of 2021.

Application Due Date: May 10, 2021, 5:00 PM EST

Award Announcement Date: May 24, 2021

Applicants should review the Request for Proposals and Frequently Asked Questions documents before beginning this application, which can be found here: <https://portal.ct.gov/SDE/COVID19/AccelerateCT/Summer-Enrichment>

Questions may be directed to SDE.SummerEnrichment@ct.gov.

Amount to be Allocated to Thomaston Public Schools: Unknown

Status of Funds: None allocated at this time.