

BUDGET HEARING

April 23rd 2021

Immediately following the TOWN MEETING which is scheduled to start at 7:30 via Zoom

To request a Zoom link,
contact Jonathan at cwlselectmen@oponline.net
or Barbara at cwlfinance@optonline.net
or call 860-672-4959

Board of Selectmen

Gordon M. Ridgway, First Selectman

Priscilla W. Pavel

Marina A. Kotchoubey

Board of Finance

Joseph Pryor, Chairman

Lisa Lansing Simont, Vice Chairman

Janet Carlson Sanders

Zejke Hermann

David Hubbard

John LaPorta

Alternates

John Brown

Simon Hewett

Town Treasurer

Richard Bramley

Cover Sheet

	CURRENT BUDGET	PROPOSED BUDGET	%	
	2020-2021	2021-2022	CHANGE	Difference between FY 2020-2021 FY 2021-2022
<u>EXPENSES</u>				
Board of Selectmen Operating Budget	\$2,071,529	\$2,164,986	4.51%	\$93,457
Transfer to Capital Fund (five year plan, see last page)	697,000	755,000	8.32%	\$58,000
Board of Selectmen Adjustment				\$0
Subtotal	2,768,529	2,919,986	5.47%	\$151,457
Debt Service	352,352	354,002	0.47%	\$1,650
Subtotal	352,352	354,002	0.47%	1,650
Board of Education Operating Budget	2,499,251	2,533,404	1.37%	\$34,153
Board of Finance Adjustment	0			\$0
Region 1 Budget	1,372,972	1,484,561	8.13%	\$111,589
Subtotal	3,872,223	4,017,965	3.76%	\$145,742
TOTAL EXPENSES	\$6,993,104	\$7,291,953	4.27%	\$298,849
<u>REVENUES</u>				
Federal, State, and Local	\$441,400	\$457,821	3.72%	\$16,421
Transfer from Unassigned General Fund	50,325	288,110	472.50%	\$237,785
Net Property Taxes	6,501,378	6,546,022	0.69%	\$44,644
TOTAL REVENUES	\$6,993,103	\$7,291,953	4.27%	\$298,850
Grand List	\$397,240,336	\$399,985,975	0.69%	\$2,745,639
0 Tax Collection Rate	98.0%	98.0%	0.00%	0.0%
<u>CURRENT AND ANTICIPATED MILL RATE</u>	16.70	16.70	0.00%	0.00
	<u>JUNE 30, 2020 AUDITED</u>	<u>JUNE 30, 2021 ESTIMATED</u>		
Committed Capital Fund	\$780,868	\$885,185	13.36%	\$104,317
Non Major Governmental Fund Balances	\$158,681	\$56,471		-\$102,210
Assigned General Fund Balance (Gates, Bldg Insp, subsequent appr	\$329,094	\$567,089	72.32%	\$237,995
Unassigned General Fund Balance	\$2,357,255	\$2,393,435	1.53%	\$36,180
	\$3,625,898	\$3,902,180	7.62%	\$276,282
GFOA recommends two months of operating expense in reserve		\$1,215,325		
Difference between GFOA recommendation and available unassigned FB		\$1,178,110		

TOWN OF CORNWALL

PROPOSED BUDGET
FY 2021-2022

		FY 2019-2020	FY 2020-21		FY 2021-2022	
		Actuals per Audit	Anticipated	Budget	Proposed Budget	
	Assessor	36,345	41,922	49,131	48,977	-0.31%
	Board of Assessment Appeals	0	0	500	500	0.00%
	Board of Selectmen	107,121	109,130	111,194	114,010	2.53%
	Finance Department	63,284	67,278	67,295	72,049	7.06%
	Hammond Beach	30,034	38,900	39,814	40,191	0.95%
	Highway Administration / Suppli	436,555	466,870	472,863	484,819	2.53%
	Highway Vehicle Maintenance	68,093	55,000	55,000	55,000	0.00%
	Insurance and Benefits	317,484	331,776	342,267	376,981	10.14%
	Land Use	27,591	31,289	38,038	32,497	-14.57%
	Organizational Support	155,856	155,745	155,167	170,887	10.13%
	Park & Recreation	44,911	48,596	53,452	54,180	1.36%
	Payroll Expenses	55,022	57,567	57,567	59,431	3.24%
	Probate Court	2,875	2,944	2,944	2,924	-0.66%
	Public Health & Welfare	54,415	62,761	63,062	64,978	3.04%
	Public Safety	152,212	185,179	186,379	185,107	-0.68%
	Registrars of Voters	7,759	10,635	10,592	10,510	-0.77%
	Sanitation & Recycling	164,012	177,338	170,688	183,369	7.43%
	Tax Collector	38,462	37,275	37,275	42,103	12.95%
	Town Clerk	65,346	67,776	71,299	72,971	2.35%
	Town Office Administration	58,982	54,381	53,500	60,000	12.15%
	Contingency	0	0	30,000	30,000	0.00%
	Animal Control		3,500	3,500	3,500	0.00%
	TOTAL BOARD OF SELECTMEN	1,886,359	2,005,862	2,071,528	2,164,986	4.51%
	Debt Service - Bridge Program		183,131	181,131	181,823	
	Debt Service - CCS (Exp 8/15/2023)	360,873	169,221	171,221	172,178	0.56%
	Board of Education	3,987,919	3,812,223	3,872,223	4,017,965	3.76%
	Capital Expenditures	595,000	697,000	697,000	755,000	8.32%
	TOTAL EXPENSE	6,830,152	6,867,437	6,993,103	7,291,953	4.27%

Increase over current budget	
BoS	93,458
Debt Service	1,650
BoE	145,742
Capital	58,000
TTL Increase	298,850

CORNWALL

BUDGET AND MIL RATE

Compilation

FY	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
GL Year	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Grand List	399,985,975	397,240,336	393,148,876	389,809,200	389,384,320	404,816,100	403,063,800	397,536,310	393,024,930	390,739,580
98% of GL	391,986,256	389,295,529	385,285,898	382,013,016	381,596,634	396,719,778	395,002,524	389,585,584	385,164,431	382,924,788
One Mil	399,986	397,240	393,149	389,809	389,384	404,816	403,064	397,536	393,025	390,740
98% Budget Mil	391,986	389,296	385,286	382,013	381,597	396,720	395,003	389,586	385,164	382,925
Selectmen Expenses	2,164,987	2,071,529	2,041,500	2,002,026	1,902,493	1,861,036	1,817,674	1,785,490	1,695,433	1,653,219
BOE Exp										
CCS	2,533,404	2,499,250	2,484,270	2,361,446	2,511,785	2,712,532	2,712,532	2,712,811	2,543,516	2,507,442
Region #1	1,484,561	1,372,972	1,493,993	1,636,845	1,464,923	1,356,330	1,469,953	1,444,421	1,496,057	1,547,705
L-T Debt	354,001	352,352	354,215	360,873	364,897	181,175	175,675	179,300	193,428	197,881
Capital Exp	755,000	697,000	680,000	595,000	515,000	602,000	500,000	383,000	220,000	370,000
Total Budget	7,291,953	6,993,103	7,053,978	6,956,190	6,759,098	6,713,073	6,675,834	6,505,022	6,148,434	6,276,247
Mil Rate	16.70	16.70	16.70	16.62	16.12	15.31	15.13	14.90	14.50	14.60
Budget + or - over PY	298,850 4.27%	-60,875 -0.86%	97,788 1.41%	197,092 2.92%	46,025 0.69%	37,239 0.56%	170,812 2.63%	356,588 5.80%	-127,813 -2.04%	149,167 2.43%
Mil Rate + or - over PY	0 0.00%	0 0.00%	0.08 0.48%	0.5 3.10%	0.81 5.29%	0.18 1.19%	0.23 1.54%	0.4 2.76%	-0.1 -0.68%	2.1 16.80%
Grand List + or - over PY	2,745,639 0.69%	4,091,460 1.04%	3,339,676 0.86%	424,880 0.11%	-15,431,780 -3.81%	1,752,300 0.43%	5,527,490 1.39%	4,511,380 1.15%	2,285,350 0.58%	-64,007,260 -14.08%
UGFB at FYE before Appropriation below		2,681,545	2,277,885	2,248,351	1,906,751	1,936,893	1,861,032	1,649,442	1,685,187	1,505,805
UGFB Appropriated to next FY		288,110	50,325	176,500	350,000	200,000	200,000	200,000	200,000	0
Months of reserve		3.94	3.82	3.52	2.69	3.08	2.97	2.61	2.74	2.94
Amt of UGFB actually used			0	0	0	0	0	0	32,579	10,000

Shaded area is estimated

Proposed Budget FY 2021-2022

	FY 2019-2020	FY 2020-2021	FY 2021-2022	Difference Budget '21 and Proposed Budget 22	% of change	NOTES ON PROPOSED FIGURES
	Actual	Anticipated	Approved Budget			
Fees For Services						
1 300462 · Town Clerk's Fees	62,195	100,975	40,000	50,000		<u>change reflects active Real Estate market</u>
2 300463 · Hammond Beach Passes	2,080	2,000	2,000	2,000		
3 300464 · Brush Dump Fees	75	88	1	1		
4 300465 · Landfill Receipts	13,386	12,000	12,000	12,000		
5 300466 · P & Z Fees	969	450	600			
6 300467 · Park & Recreation	4,233	-	3,000	3,000		
7 300469 · Other fees, charges	35,562	37,625	4,500	4,500		
8 300470 · Tax Map Charges	207	-	500	-		
Total Fees For Services	118,707	153,138	62,601	71,501	8,900	14.22%
Other Revenues						
9 300471 Insurance Refunds		3,555				
10 300472 · Commercial Recycling	3,897	3,500	3,500	3,500		
11 300475 · PILOT (local)	24,698	24,000	20,000	20,000		
12 300485 · Miscellaneous (pistol pe	308	140	1,000	1,000		
Total Other Revenues	28,903	31,195	24,500	24,500	-	0.00%
Property Taxes						
13 300402 · Current Levy	6,487,315	6,501,378	6,501,378	6,546,022		
14 300403 · Delinquent Taxes	53,523	85,000	20,000	35,000		<u>based on historical trending</u>
15 300410 · Interest and Fees	39,030	42,000	20,000	25,000		<u>based on historical trending</u>
Total Property Taxes	6,579,868	6,628,378	6,541,378	6,606,022	64,644	0.99%
State Education Grants						
16 300421 · For Education Purposes	8,311	9,351	9,351	9,149		<u>figure from state estimates</u>
17 300422 · School Transportation	-	-	-	-		
Total State Education Grants	8,311	9,351	9,351	9,149	(202)	-2.16%
State General Grants						
18 300431 · Transportation Grant	222,432	224,571	224,571	222,522		<u>figure from state estimates</u>
19 300432 · Indian Casino Funds	4,434	4,434	4,434	4,434		<u>figure from state estimates</u>
20 300434 · In Lieu Tax Grant	9,753	9,753	9,753	9,753		
21 300438 · Telephone Access	6,412	7,000	7,000	7,000		
22 300442 · Elderly Tax Relief	-	547				
23 300447 · Vet's Disabled Tax Relief	547	547	700	550		<u>based on historical trending</u>
24 300448 · Town Clerk's Grant	5,500	5,500	5,500	5,500		<u>figure from state estimates</u>
25 300453 · LoCIP Bonded Funds	70,270	32,490	32,490	32,412		<u>figure from state estimates</u>
26 300454 · Misc State Payments	528	25,000	500	500		
Total State General Grants	319,876	309,842	284,948	282,671	(2,277)	-0.80%

Proposed Budget FY 2021-2022

		FY 2019-2020	FY 2020-2021		FY 2021-2022	Difference Budget '21 and Proposed Budget 22	% of change
		Actual	Anticipated	Approved Budget	Proposed		
Transfers/Non-Revenue Receipts							
27	300486 · Undesignated Fund Bal	-		50,325	288,110		
28	300491 · Cash Flow Interest	41,632	7,000	20,000	10,000		
29	300492 · Interest / Refunds	9,860	2,500			-	-100.00%
Total Transfers/Non-Revenue Rec		51,492	9,500	70,325	298,110	227,785	323.90%
Total Income		7,107,158	7,141,403	6,993,103	7,291,953	298,850	4.27%
01 · Board of Selectmen Budget							
Assessor							
30	52002 · Assessor's Salary	7,281	9,622	9,622	9,910		
31	52003 · Assessor's Clerk Salary	19,576	20,000	24,094	24,817		
32	52205 · Office / Computer	7,407	2,000	3,000	2,000		<u>per departmental request</u>
33	52209 · Mileage, Travel	160	600	1,000	600		<u>per departmental request</u>
34	52210 · Meetings / Memberships	15	15	15	250		<u>increased costs for memberships</u>
36	52216 · Contracted Services	1,906	9,685	11,400	11,400		
Total Assessor		36,345	41,922	49,131	48,977	(154)	-0.31%
Board of Assessment Appeals							
37	53002 · BAA Salaries			498	498		
38	53004 · BAA Clerk Wage			1	1		
39	53105 · Expenditures			1	1		
Total Board of Assessment Appea		-	-	500	500	-	0.00%
Board of Selectmen							
40	50202 · Selectmen's Salaries	65,441	67,404	67,404	69,426		
41	50203 · Selectmen's Clerk	39,429	40,353	40,353	41,564		
42	50204 · BOS Temporary Clerk	1,127	-	1,312	1,350		
43	50305 · BOS Office Supplies	454	500	925	650		<u>per departmental request</u>
44	50308 · BOS Bids, Legal Etc	445	250	500	450		<u>per departmental request</u>
45	50309 · Mileage	-	150	150	150		
46	50310 · Membership/Meetings	223	223	300	300		
47	50346 · Postage	3	250	250	120		<u>per departmental request</u>
Total Board of Selectmen		107,121	109,130	111,194	114,010	2,816	2.53%
Finance Department							
48	53402 · Treasurer's Salary	3,469	3,573	3,573	3,681		

NOTES ON PROPOSED FIGURES

amount needed to keep Mil rate flat
based of FY '21 trending

per departmental request

per departmental request

increased costs for memberships

per departmental request

per departmental request

per departmental request

Proposed Budget FY 2021-2022

		FY 2019-2020	FY 2020-2021	FY 2021-2022	Difference	% of change
		Actual	Anticipated	Approved Budget	Budget '21 and Proposed Budget 22	
49	53403 · Finance Director	39,673	40,862	40,862		
50	53404 Treasurer Clerk	-	-	300		
51	53505 · Office Supplies	1,006	1,800	1,000		
52	53507 · Printing	2,700	3,308	2,860		
53	53515 · Computer	1,025	960	1,200		
54	53546 · Postage	660	275	1,000		
55	53550 · Town Audit	14,750	16,500	16,500		
Total Finance Department		63,284	67,278	67,295	4,754	7.06%
Hammond Beach						
56	69103 · Salaries	27,343	35,000	35,914		
57	69207 · Programs	420	1,000	1,000		
58	69213 · Utilities	932	1,000	1,000		
59	69214 · Supplies	63	400	400		
60	69215 · Equipment	-	300	300		
61	69216 · Contracted Services	1,276	1,200	1,200		
Total Hammond Beach		30,034	38,900	39,814	377	0.95%
Highway Administration / Suppli						
62	60011 · Garage Heat	7,517	6,875	7,000		
63	60013 · Utilities	5,969	4,332	5,500		
64	60014 · Supplies	13,880	12,000	8,000		
65	60015 · Small Equipment	3,920	2,500	2,500		
66	60016 · Contracted Services	36,556	30,000	30,000		
67	60018 · Small Equipment Repair	288	800	500		
68	60035 · Garage Repairs (buildin	2,130	1,000	1,000		
69	61010 · Drug Testing	-	-	200		
70	OT Labor Expense	6,489	12,711	16,439		
71	Regular Labor Expense	220,068	248,224	248,224		
Total 61603 · Labor Expense		226,558	260,935	264,663	3% raise/Malahan & Vanicky Longevity	
72	61604 · HWY Temporary Labor	6,406	5,640	6,000		
73	62012 Fuel,Gas,Oil,Grease	26,541	33,000	35,000		
74	62014 · Highway Signs	3,455	3,100	1,500		
75	62018 · Road Materials	29,171	42,000	20,000		
76	62050 · Snow Removal	35,235	41,688	68,000		
77	64016 · Tree Maintenance	38,930	23,000	23,000		
Total Highway Administration / Su		436,555	466,870	472,863	11,956.46	2.53%

NOTES ON PROPOSED FIGURES

per departmental request
Annual Report printing / increased # copies
software upgrades and ZOOM
increased mailing due to COVID 19

per departmental request

Union Contract

Proposed Budget FY 2021-2022

	FY 2019-2020	FY 2020-2021		FY 2021-2022	Difference Budget '21 and Proposed Budget 22	% of change	NOTES ON PROPOSED FIGURES
	Actual	Anticipated	Approved Budget	Proposed			
78 63016 · Vehicle / Equipment Mai	68,093	55,000	55,000	55,000			
Insurance and Benefits							
79 57540 · General Insurance	1,224	4,670	4,637	4,776			
80 57542 · Workers' Compensation	45,907	36,736	40,595	41,813		18.3% VFD - 4.8% Ambulance - 76.9% Town	
81 57543 · Public Liability	46,910	55,635	61,352	63,193		17.38% VFD - 82.62% Town	
82 57544 · Employees Health Insur	184,480	191,000	191,948	222,062	16%	<u>one new employee opted to take coverage</u>	
83 Total 57545 · Employee's Pensi	38,963	43,735	43,735	45,137			
Total Insurance and Benefits	317,484	331,776	342,267	376,981	34,713.93	10.14%	
Land Use							
84 54202 · Zoning Enf Wage	6,409	7,206	7,343	7,563			
85 54203 · Land Use Administrator	10,202	11,313	11,412	11,754			
86 54204 · Land Use Clerk	7,295	8,821	6,583	6,781			
87 54305 · Office Supplies	557	250	500	500			
88 54307 · Printing	1,130	-	200	200			
89 54308 · Legal Notices	1,296	-	1,800	800			<u>per departmental estimate</u>
90 54310 · Meetings / Mileage	332	300	500	500			
91 54315 · Computer	-	400	400	400			
92 54316 · Consulting Services	370	3,000	6,800	2,500			<u>covered in Capital Planning</u>
93 54317 · Legal Fees	-	-	2,500	1,500			<u>per departmental estimate</u>
Total Land Use	27,591	31,289	38,038	32,497	-5,540.65	-14.57%	
Municipal Commissions / Activities							
94 71980 · Agricultural Advisory	850	800	800	700			
95 70780 · Cemetery Maintenance	2,600	2,800	2,800	3,000			
96 72074 * Conservation Commission	1,500	800	1,500	2,560			<u>to identify priority protection properties</u>
97 72075 * Econ Devl Comm ***	5,678	5,195	5,195	6,195			
98 71480 · Town Celebrations	1,243	500	500	500			
Total Municipal Commissions / Ac	11,871	10,095	10,795	12,955	2,160.00	20.01%	
Cornwall Organizations							
99 70080 · Cornwall Child Center	45,000	45,000	45,000	50,000			<u>per Organization request</u>
100 70195 · Cornwall Conservation Trust	2,000	2,000	2,000	2,000			
101 70185 · Cornwall Historical Society	5,500	5,500	6,000	6,500			<u>per Organization request</u>
102 70190 · Cornwall Housing Corp	4,000	4,000	4,000	4,000			
103 70180 · Cornwall Library	55,000	55,000	55,000	60,000			<u>per Organization request</u>
104 72078 · Little Guild	-	-	-	2,000			<u>Town dog pound</u>
Total Cornwall Organizations	111,500	111,500	112,000	124,500	12,500.00	11.16%	

Proposed Budget FY 2021-2022

		FY 2019-2020	FY 2020-2021	FY 2021-2022	Difference	% of change
		Actual	Anticipated	Approved Budget	Budget '21 and Proposed Budget 22	
Dues and Memberships						
105	70271 · COST and CCM	1,042	1,042	1,225	1,225	
106	71170 · Housatonic River Commission	350	350	350	400	
107	72072 · HVA - Housatonic Valley Assoc	250	250	250	1,250	
108	71070 · NW Conservation District	600	600	600	600	
109	70270 · NW Council of Gov's ****	1,826	2,419	1,120	1,120	
110	70870 · Regional Housing	100	100	100	100	
Total Dues and Memberships		4,168	4,761	3,645	4,695	1,050.00 28.81%
Regional Organizational Support						
111	72070 · Elderly Nutrition Project	501	487	487	497	
112	72077 · FISH	-	250	250	250	
113	71260 · Geer Adult Day Center	9,500	9,500	9,500	9,500	
114	72071 · Greenwoods	5,000	5,000	5,000	5,000	
115	71860 · Housatonic Youth Service	4,838	4,838	4,838	4,838	
116	71560 · NW Corner Chore Service	5,000	5,000	5,000	5,000	
117	71760 · Regional Mental Health	-	152	152	152	
118	71360 · Susan B. Anthony Project	1,500	1,500	1,500	1,500	
119	71660 · Women's Support Service	1,500	1,500	1,500	1,500	
Total Regional Organizational Support		27,839	28,227	28,227	28,237	10.25 0.04%
120	70585 · Tax Refunds	478	1,162	500	500	
Park & Recreation						
121	68503 · Salaries	23,546	24,252	24,252	24,980	
122	68506 · Supplies - Tech	961	1,300	1,300	1,300	
123	68507 · P/ R Program	9,516	8,200	11,000	11,000	
124	68512 · Basketball	867	1,000	1,000	1,000	
125	68513 · Soccer	691	2,000	2,100	2,100	
126	68514 · Skiing	2,800	2,800	2,800	2,800	
127	68515 · Baseball & gymnastics	100	2,000	2,000	2,000	
128	68516 · Fields / Services	6,431	7,044	9,000	9,000	
Total Park & Recreation		44,911	48,596	53,452	54,180	727.91 1.36%
129	58140 · Social Security / Medicare	55,022	57,567	57,567	59,431	1,863.69 3.24%
130	Probate Court	2,875	2,944	2,944	2,924	-19.52 -0.66%
Public Health & Welfare						
131	68003 · Municipal Agent Salar	1,093	1,126	1,126	1,159	

NOTES ON PROPOSED FIGURES

increase in dues
river monitoring and more services

Proposed Budget FY 2021-2022

		FY 2019-2020	FY 2020-2021	FY 2021-2022	Difference	% of change	
		Actual	Anticipated	Approved Budget	Budget '21 and Proposed Budget 22		
Social Service							
132	67803 · Social Service Admini	29,634	30,523	30,523		31,438	
133	67905 · Office Supplies	119	1,200	1,200		1,200	
134	67909 · Mileage / Travel	-	500	500		500	
135	67910 · Meetings / Membershi	-	100	100		100	
136	67991 · General Assistance	549	500	500		500	
137	67992 · GA Medical	-	200	200		200	
138	67993 · GA Burial	-	-	1		1	
Total Social Service		30,302	33,023	33,024	33,939	915.21	2.77%
139	67700 · Torrington Area Health	8,558	7,497	7,497		7,464	
140	67702 · NW CT Transit	615	615	615		615	
141	67703 · Senior Van	7,000	6,000	6,000		10,500	
142	67716 · Visiting Nurse Homecar	6,847	4,500	4,500		4,500	
143	67760 · Hepatitis B. Vaccine	-	-	300		300	
144	67770 · Food and Fuel Fund	-	10,000	10,000		6,500	
Total Public Health & Welfare		54,415	62,761	63,062	64,978	1,915.63	3.04%
Public Safety							
145	65016 · CVFD Physical Exams	5,252	6,000	7,000		6,000	
146	65035 · Firehouse Maintenance	27,222	30,000	30,000		30,000	
147	65045 · CVFD Service Incentive	30,743	31,000	31,000		31,000	
148	65050 · CVFD Op / Fire / Resscu	51,206	69,410	69,410		71,707	
149	65051 · CVFD Ambulance	18,790	27,270	27,270		24,805	
151	66003 · Fire Marshal Salary	2,224	2,500	3,000		3,000	
152	66005 · Fire Marshal Expenses	911	1,000	1,700		1,500	
153	66016 · 911 Contract	15,865	15,499	15,499		15,595	
154	66050 · Civil Preparedness	-	2,500	1,500		1,500	
Total Public Safety		152,212	185,179	186,379	185,107	-1,272.54	-0.68%
Registrars of Voters							
155	56602 · Registrars' Salaries	4,003	4,776	4,776		5,125	
156	56603 · Election Workers' Wage	1,038	2,554	2,231		2,200	
157	56805 · Office Supplies	726	200	400		400	
158	56809 · Mileage / Travel	41	150	150		50	
159	56810 · Meetings/Memberships	370	650	650		350	
160	56816 · Contracted Services	1,522	2,190	2,300		2,300	
161	56846 · Postage	59	115	85		85	
Total Registrars of Voters		7,759	10,635	10,592	10,510	-81.82	-0.77%

NOTES ON PROPOSED FIGURES

reflects increase in costshare due to usage

private donations are VERY generous

correction of expense among accounts

correction of expense among accounts

Proposed Budget FY 2021-2022

		FY 2019-2020	FY 2020-2021		FY 2021-2022	Difference	% of change
		Actual	Anticipated	Approved Budget	Proposed	Budget '21 and Proposed Budget 22	
Sanitation & Recycling							
162	67002 · Salaries / Wages	69,640	71,037	71,037	73,168		
163	67114 · Landfill Supplies / Repa	6,109	4,200	5,000	6,000		
164	67116 · MSW Hauling	18,965	15,737	20,000	22,000		
165	67119 · Site Testing	6,520	9,742	9,700	6,500		
166	67135 · Building Repairs	-	500	500	500		
167	67216 · MIRA Contract	22,892	29,062	26,500	30,000		
168	67287 · Bulky Waste	25,139	26,445	24,000	28,000		
169	67288 · Hazardous Waste	1,237	3,179	2,700	2,700		
170	67289 · Stump Grinding	-	-	1	1		
171	67305 · Recycling Expense	1,307	4,097	750	1,000		
172	67316 · Recycling Box Rent	756	630	1,000	1,000		
173	67388 · Recycling Hauling	11,447	12,710	9,500	12,500		
Total Sanitation & Recycling		164,012	177,338	170,688	183,369	12,681.28	7.43%
Tax Collector							
174	52502 · Salary	25,908	26,685	26,685	27,486		
175	52503 · Tax Collector's Clerk W:	2,183	3,008	3,008	3,740		
176	52705 · Office Supplies	355	850	850	450		
177	52707 · Printing	1,188	1,234	1,234	1,000		
178	52708 · Legal Notices	-	450	450	450		
179	52710 · Meetings / Memberships:	410	500	500	800		
180	52715 · Computer	-	400	400	800		
181	52716 · Contracted Services	5,957	2,670	2,670	5,900		
182	52746 · Postage	2,462	1,478	1,478	1,478		
Total Tax Collector		38,462	37,275	37,275	42,103	4,828.37	12.95%
Town Clerk							
183	50902 · Town Clerk Salary	44,704	46,045	46,045	47,426		
184	50903 · Assistant Town Clerk W	3,989	6,122	5,254	5,745		
185	51105 · Office Supplies	673	800	800	825		
186	51108 · Legal Notices	376	350	600	575		
187	51110 · Meetings, Memberships	807	290	900	900		
188	51115 · Computer	807	1,000	1,000	1,000		
189	51116 · Contracted Services	12,608	12,391	15,000	15,000		
190	51117 · Elections	985	378	1,300	1,100		
191	51146 · Postage	398	400	400	400		
Total Town Clerk		65,346	67,776	71,299	72,971	1,672.17	2.35%

NOTES ON PROPOSED FIGURES

increased activity related to population chng

increased activity related to population chng

based on historical trending

increased activity related to population chng

increased activity related to population chng

increased activity related to population chng

continuting education

new printer

correction of previous budget clerical error

Proposed Budget FY 2021-2022

		FY 2019-2020	FY 2020-2021	FY 2021-2022	Difference	% of change
		Actual	Anticipated	Approved Budget	Budget '21 and Proposed Budget 22	
Town Office Administration						
192	57103 · Town Office Custodian	3,971	5,880	3,500	4,500	
193	57105 · Town Office Supplies	1,711	3,000	3,000	3,000	
194	57111 · Town Office Heating	7,404	7,162	8,000	8,000	
195	57113 · Town Office Utilities	17,553	18,340	17,000	18,000	
196	57116 · Town Office Contracted	17,433	9,500	9,500	15,000	includes IT
197	57117 · Town Counsel	9,178	10,000	12,000	11,000	
198	57135 · Town Building Repairs	1,733	500	500	500	
Total Town Office Administration		58,982	54,381	53,500	60,000	6,500.00 12.15%
199	10000 · Contingency			30,000	30,000	
200	10001 · To Animal Control	-	3,500	3,500	3,500	
Total Transfers		-	3,500	33,500	33,500	0.00 0.00%
Total 01 · Board of Selectmen Budget		1,886,359	2,005,862	2,071,528	2,164,986	93,458 4.51%
02 · Board of Education						
201	80080 · Board of Education Experi	3,987,919	3,812,223	3,872,223	4,017,965	
03 · Capital Expenditures						
202	80015 · CCS Capital Projects	40,000	40,000	40,000	40,000	
203	90015 · BOS Capital Projects	555,000	657,000	657,000	715,000	
Total 03 · Capital Expenditures		595,000	697,000	697,000	755,000	58,000 8.32%
04 · Debt Service						
204	73300 · Bond / Bridge Loan (Principal)	310,000	315,000	315,000	320,000	
205	73310 · Bond / Bridge Loan (Inter	50,873	37,352	37,352	34,002	
Total 04 · Debt Service		360,873	352,352	352,352	354,002	1,649.57 0.47%
Total Expense		6,830,152	6,867,437	6,993,103	7,291,953	298,850 4.27%
Net		277,006	273,966	0	-	

NOTES ON PROPOSED FIGURES

Town of Cornwall

Capital Projects Fiscal Years 2019-2021
with Proposed 2021-2022Anticipated
balance
available
1.14.21

		Budget FY 2019	Budget FY 2020	Budget FY 2021	Proposed FY 2022	
02-480-800-15	School Capital Projects	40,000	40,000	40,000	40,000	26,316
02-490-010-15	Highway Equipment	95,000	100,000	100,000	100,000	25,875
02-480-920-01	Senior Van					324
02-490-919-15	Trnsf Sta Equipment	20,000				2,725
	Trnsf Sta Building					9,356
02-490-924-15	Town Building Upgrades	50,000	150,000	150,000	125,000	174,142
02-490-915-15	CVFD Equipment / Repairs			7,000	15,000	25,992
02-490-925-14	CVFD - Buildings					811
02-490-925-15	CVFD Pumper					
02-490-925-17	CVFD - **Truck Fund**	80,000	80,000	80,000	80,000	320,000
02-490-928-15	Road Improvement	300,000	300,000	300,000	300,000	172,707
	Bridges Culverts				10,000	70,447
	Guide Rails				40,000	
02-490-930-15	Hydrants					17,953
	WC Wastewater Study					18,390
02-490-940-15	Town Plan Project	10,000	10,000	10,000	10,000	9,486
02-490-951-15	Revaluation			10,000	35,000	10,660

Total Capital Expenditures

595,000	680,000	697,000	755,000	885,185
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NOTES FOR FY '22 CAPITAL PROJECTS

- a) **Highway Equipment** truck being replaced is over 15 years old
- b) **Town Building Upgrades** next project will be upgrades on the Town Hall
- c) **CVFD Equipment / Repairs** two airpacks
- d) **CVFD - Truck Fund** funding to replace a large truck
- e) **Town Plan Project** implementation
- f) **Revaluation** implementation

Cornwall Board of Education 2021-2022 Summary (2-17-2021 draft)

CATEGORY	BUDGET 2020-2021	ESTIMATED 2020-2021	PROPOSED 2021-2022	+/-	% CHANGE	
1: PERSONNEL - SALARIES	1,545,238	1,522,660	1,558,250	13,012	0.84%	Contracted raises for staff. Step increase for eligible certified staff, as contracted. School counselor increased from .5 to 1.0 FTE. Science teacher increased from .8 to 1.0 FTE. These staff increase costs will be offset by federal ESSER-II grant as they are COVID related.
2: EMPLOYEE BENEFITS	407,847	469,945	479,281	71,434	17.51%	1.0% increase in Anthem BCBS rates for FY 22. Additional staff electing health insurance, as reflected in FY 21 increase over budgeted amount.
3: PROF. AND TECH SERVICES	87,239	12,823	84,784	-2,455	-2.81%	Increase in digital subscriptions and professional development costs offset by fewer field trip requests, reduced administrative digital subscriptions, and a full time school counselor eliminating the redundancy of a mentorship program.
4: PURCHASED PROPERTY SERVICES	110,730	107,709	112,911	2,181	1.97%	Increase due to triennial required water testing (pesticides and herbicides) and slight service contract increase.
5: OTHER PURCHASED SERVICES	246,320	169,303	186,707	-59,613	-24.20%	Decrease due to dropping one bus. Fuel costs slightly increased.
6: SUPPLIES	96,926	88,735	105,696	8,770	9.05%	Supplies-maintenance, classroom, office, library books, text books, etc.
7: EQUIPMENT	3,550	33,299	4,061	511	14.39%	FY 20-21 large increase due to early purchase of Chromebooks, WiFi upgrade, Viewboards, and new server.
8: DUES AND FEES	1,401	1,700	1,714	313	22.34%	Professional membership fees, as requested.
TOTAL CCS	2,499,251	2,406,174	2,533,404	34,153	1.37%	
TOTAL REGION ONE	1,372,972	1,372,972	1,484,561	111,589	8.13%	
TOTAL BOARD OF EDUCATION	3,872,223	3,779,146	4,017,965	145,742	3.76%	

CORNWALL BOARD OF EDUCATION							CCS-->	2,533,404	1.37%
ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22		Approved	Actual	Approved	Estimated	Proposed	Region One>	1,484,561	8.13%
		Budget	Expend.	Budget	Expend.	Budget	Total-->	4,017,965	3.76%
		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	VS		
EXPLANATIONS	LINE ITEMS						Prior	% +/-	
							Budget		
	1.1 · CERTIFIED PERSONNEL								
Contractual raises, plus step increase. Last step increase in 2017. Reading Interventionist/Title 1 teacher now employed by Cornwall, and now included in this line. Science teacher increased to 1.0. School Counselor increased from .5 to 1.0. Title One grant funds decreased from expected \$25000 to \$2500. ESSER II Grant will be used to offset the cost of the school counselor and science teacher increase in FY 22.	1111000 · Teachers	921,481	939,493	930,840	1,019,430	1,016,596	85,756	9.21%	
Title One teacher (reading interventionist)-now employed by Cornwall BoE, reflected in line 9.	1111250 · Title I Reading	74,200	75,412	82,943	0	0	-82,943	-100.00%	
3% raise	1112410 · Principal	121,231	111,756	125,000	125,000	128,750	3,750	3.00%	
	Total 1.1 · CERTIFIED PERSONNEL	1,116,912	1,126,661	1,138,783	1,144,430	1,145,346	6,563	0.58%	
	1.2 · CLASSIFIED & PROFESSIONAL								
One full time teacher assistant, contractual raise.	1121000 · Teacher Assistants	25,850	26,638	26,925	28,756	27,739	814	3.02%	
Cornwall finance director provides accounting support, no longer part of Board Clerk Line.	1121003 · Finance Director	11,420	11,420	11,877	11,877	12,233	356	3.00%	
3% raise. Some extra time this year due to Covid.	1142134 · Nurse - Professional	46,678	53,823	53,064	54,006	54,650	1,586	2.99%	
Contractual raise.	1152222 · Library Para	25,476	27,766	26,399	26,022	26,399	0	0.00%	
Contractual raise	1152312 · Board Clerk	42,898	43,904	44,179	46,125	45,510	1,331	3.01%	
Contractual raise	1162411 · Administrative Assistant	58,228	65,060	59,978	64,978	61,786	1,808	3.01%	
Two full time custodians; contractual raise.	1172610 · Custodians	102,222	107,055	104,366	104,366	107,494	3,128	3.00%	
Child care for meetings	1172616 · Child Care	200	0	200	0	200	0	0.00%	
	Total 1.2 · CLASSIFIED & PROFESS'N'L	312,972	335,665	326,988	336,130	336,010	9,022	2.76%	
Decreases overall in this area for 20-21 due to pandemic restrictions	1.3 TEMPORARY STAFF--CERT., CLASS. & PROF.								
Afterschool care program and special in-house programs.	1211002 · Enrichment, After School Program	9,000	9,000	15,000	15,000	15,000	0	0.00%	
Anticipated stipends for extra duty per contract: 8th grade coordinator, theater director, music director, yearbook advisor, outdoor education coordinator, student council advisor, school play, robotics coach, quiz bowl coach and homework club coverage.	1211004 · Teachers, Extra Duty	12,716	3,672	28,060	10,000	27,390			
							-670	-2.39%	
Curriculum work and other summer projects. Increase due to projected decrease in grant funding.	1211005 · Teachers, Special Assignments	3,625	15,324	8,249	3,000	8,738	489	5.93%	
Interscholastic coaches now included in MSAA line.	1211013 · Interscholastic Coaches	6,408	4,272	0	0	0	0	0.00%	
	1211100 · Teacher Assistant Subs	2,000	553	1,700	1,500	1,700	0	0.00%	
Hourly pay commensurate with current nursing pay rates.	1212134 · Nurse Subs	2,363	236	2,363	1,000	2,363	-1	-0.02%	
Average cost	1212411 · Office Subs	2,182	764	2,182	1,000	2,246	64	2.95%	
	1212610 · Custodian Subs	4,908	8,226	4,913	600	2,456	-2,457	-50.00%	
7 Year average. Subs are often used to facilitate meetings and professional learning	1231000 · Teacher Subs	17,000	12,540	17,000	10,000	17,000	0	0.00%	
	Total 1.3 · TEMP STAFF-CERT.,CLASS. & PROF.	60,202	54,587	79,467	42,100	76,893	-2,574	-3.24%	

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022	CCS--> Region One> Total--> VS Prior	2,533,404 1,484,561 4,017,965	1.37% 8.13% 3.76%
												% +/-		
TOTAL 1 - PERSONNEL - SALARIES							1,490,086	1,516,913	1,545,238	1,522,660	1,558,250	13,012	0.84%	
2 - EMPLOYEE BENEFITS														
1% Increase for Anthem and Cigna. Four additional staff members electing insurance coverage. Title One teacher coverage now reflected here.														
	2101000 · Health Insurance	386,989	332,164	319,764	380,058	385,345	65,581	20.51%						
	2110000 · Life Insurance	2,671	2,175	2,671	2,671	2,780	109	4.10%						
	2200000 · Social Security	24,735	30,871	25,650	25,650	25,867	217	0.85%						
	2210000 · Medicare	19,404	19,883	20,273	20,273	20,833	560	2.76%						
	2300000 · Pension	21,095	22,636	21,977	21,977	22,582	605	2.75%						
	2500000 · Tuition Reimbursement	1608	2,091	0	0	3840	3840	0.00%						
	2611000 · Unemployment	100	3,237	100	2000	100	0	0.00%						
	2700000 · Workers' Compensation	17,950	17,853	17,412	17,316	17,934	522	3.00%						
TOTAL 2 - EMPLOYEE BENEFITS							474,552	430,909	407,847	469,945	479,281	71,434	17.51%	
3 - PROFESSIONAL AND TECHNICAL SERVICES														
3.1 · ADMINISTRATIVE SERVICES														
Health Office program subscription							3102134 · Health Office Software Sprt	350	652	350	530	540	190	54.29%
Required regional cloud based program subscriptions for standardized testing and tracking student data. Includes school climate survey.							3102400 · Testing and Data	0	0	3402	3402	2780	-622	-18.28%
Office and Admin data management and security: Powerschool, GFI Languard, Digital Purchase Order, On the Clock, Safe Schools							3102410 · Office Database Support	1,100	1,746	4,326	4,326	3,289	-1,037	-23.97%
Staff attendance tracking and substitute staff management							3102411 · AESOP Support	769	768	768	805	805	37	4.82%
Quickbooks payroll support							3102515 · Accounting Software & Support	1,578	1,482	1,000	1,460	1,500	500	50.00%
Total 3.1 · ADMINISTRATIVE SERVICES							3,797	4,649	9,846	10,523	8,914	-932	-9.47%	
3.2 · PROFESSIONAL EDUCATIONAL SERVICES														
Field trips and special programs as requested by staff.							3201000 · Field Trips/Special Programs	6,448	3,554	16,815	4,000	12,735	-4,080	-24.26%
Biennial Nature's Classroom and ropes course							3201001 · Outdoor Education Programs	7,820	2,000	2,500	0	3,500	1,000	40.00%
							3201003 · Sports Clinics	0		0	0	0	0	0.00%
Educational support programs, including Waterford, Reading A-Z, Bookflix, Wordly Wise, IXL Math and ELA, Soundtrap, Rosetta Stone, Read Naturally, Freckle, Quaver music. Increase due to distance learning preparation and renewal of 3 year ELA program and Go Guardian.							3202000 · Online Subscriptions	21137	24,686	16718	16377	24,485	7,767	46.46%
							3202219 · Education Connection	200	305	305	318	320	15	4.92%
CCS portion of Region One library inventory and Follett Destiny software subscriptions.							3202222 · Library Software Support	786	0	786	786	786	0	0.00%
Estimate based on previous year participation levels.							3231003 · Mohawk - Instruction	6,780	6,274	8,679	0	8,679	0	0.00%
Middle School Sports and Activities Program--Includes costs for officials, materials, and coaches. Officials, Coaches, and Transportation lines adjusted accordingly.							3231005 · MSAA			16490	0	16490		

CORNWALL BOARD OF EDUCATION		Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022	CCS--> Region One> Total-->	2,533,404 1,484,561 4,017,965	1.37% 8.13% 3.76%
ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							VS Prior	% +/-	
	Total 3.2 · PROFESSIONAL EDUCAT'L SERVICES	43,171	36,819	62,293		66,995	4,702	7.55%	
Estimate increased due to reduced grant funding and future grant funds encumbered by regional initiatives.	3302210 · In-Service/Conferences/Workshops	3,500	4,151	6,000	1,500	5,675	-325	-5.42%	
	Total 3.3 · PROFESS'L TRAINING & DEVELOPMENT	3,500	4,151	6,000	1,500	5,675	-325	-5.42%	
	3.4 · OTHER PROFESSIONAL SERVICES						0	0.00%	
Cost moved to MSAP	3401003 · Athletic Officials	1,200	639	0	0	0	0	0.00%	
CCS cost share of Region One school medical advisor.	3402130 · Medical Services - Students	600	700	600	700	700	100	16.67%	
Consultant support for students needing physical or occupational therapy under a 504 Plan. Reduced Mentorship Program, now part of school counselor duties.	3402200 · Consultant/Mentorship Prog	6,000	7,350	7,000	0	1,000	-6,000	-85.71%	
	3402201 · Accompanist	400	320	400	0	400	0	0.00%	
Non-Certified negotiations for 2022, do not plan to use lawyers again.	3402310 · Legal Fees	7,500	72	1,000	100	1,000	0	0.00%	
	3402900 · Medical Services - Staff	100	0.00	100	0	100	0	0.00%	
	Total 3.4 · OTHER PROFESSIONAL SERVICES	15,800	9,081	9,100	800	3,200	-5,900	-64.84%	
	TOTAL 3 - PROF. AND TECH SERVICES	66,268	54,700	87,239	12,823	84,784	-2,455	-2.81%	
	4 - PURCHASED PROPERTY SERVICES								
	4.1 · CLEANING & DISPOSAL SERVICES								
Septic maintenance contract.	4102620 · Septic System	850	850.00	860	860	860	0	0.00%	
Cleaning of the stage curtains.	4202620 · Drapes/Upholstery	70	94.32	94	0	100	6	6.38%	
Includes weekly trash/recycling pick up, annual dumpster disposal, and periodic fluorescent lamp and battery disposal, and shredding services	4212620 · Refuse Removal/Recycling	4,585	6,683.02	4,585	4,585	4,585	0	0.00%	
Contracts for snow removal and mowing. Also includes gutter cleaning and roof shoveling.	4242630 · Grounds/Snow Removal/Gutters	10,390	10,155.82	16,800	16,800	16,800	0	0.00%	
Routine maintenance, including garden and orchard	4242631 · Brush/Tree Work	2,800	0.00	2,000	2,000	2,000	0	0.00%	
	Total 4.1 · CLEANING & DISPOSAL SERVICES	18,695	17,783	24,339	24,245	24,345	6	0.03%	
	4.2 · REPAIR & MAINTENANCE SERVICES								
Repair and maintenance of musical instruments, science equipment, and service of assistive listening devices.	4311000 · Instructional Equipment- R&M	2500	765	2500	2000	2500	0	0.00%	
	4312223 · AV Equipment - R&M	200	0	200	200	200	0	0.00%	
Office machine repair, includes cost of maintaining laminator.	4312410 · Office Equipment - R&M	600	346	300	300	300	0	0.00%	
Boiler service, emergency service, general plumbing repairs.	4312620 · HVAC Systems/Plumbing	9,880	10,831	10,180	10,180	10,180	0	0.00%	

CORNWALL BOARD OF EDUCATION							CCS-->	2,533,404	1.37%
ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							Region One>	1,484,561	8.13%
	Approved	Actual	Approved	Estimated	Proposed	Total-->	4,017,965	3.76%	
	Budget	Expend.	Budget	Expend.	Budget	VS			
	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	Prior	% +/-		
Emergency electrical, locksmith, pest control. Increase this fiscal year for roof repairs and floor replacement in Nurse's office	4312621 · Contracted Services	4,460	6,118	4,460	4,000	4,460	0	0.00%	
Generator inspection and maintenance, elevator maintenance and inspection.	4312622 · Service Contracts	2,705	5,607	2,768	2,768	2,768	0	0.00%	
Exterior or interior minor painting, includes parking lot and crosswalk line painting.	4312623 · Painting	1,500	6,000	4,800	4,600	4,800	0	0.00%	
Tractor maintenance	4312640 · Maintenance Equipment - R&M	850	1,211	850	1500	850	0	0.00%	
Yearly asbestos monitoring	4312641 · Asbestos Management Plan	550	560	560	560	560	0	0.00%	
Includes testing for asbestos, bacteria, lead and copper, inorganic chemicals, nitrates/nitrites. Triennial testing for pesticides, herbicides, and PCB's, for \$1375	4312642 · Water Systems	1287	2,255	2567	3000	3,962	1,395	54.34%	
Includes cost for Simplex/Grinnell for fire alarm system maintenance, renewal of contract through 6/2022; fire extinguisher testing and inspections, and NW alarm services and tracking.	4312660 · Security & Fire Alarm System	10,618	10,728	10,618	10,618	11,398	780	7.35%	
	4312661 · Fire Extinguishers R & M	450	648	450	600	450	0.00	0.00%	
IT support: covers maintenance of network and hardware, troubleshooting and repairing computer hardware and software problems, software installation, virus removal and containment, and data back-up.	4322230 · Computers - R&M	30,000	37,662	35,000	32,000	35,000	0	0.00%	
	Total 4.2 · REPAIR & MAINTENANCE SERVICES	65,600	82,732	75,253	72,326	77,428	2,175	2.89%	
	4.3 · RENTALS								
	4421007 · Facility Rental	0	0	0	0	0			
Lease of 3 copiers. Occasional ski rentals.	4422690 · Equipment Rental	4584	10,459	11138	11138	11138	0	0.00%	
	Total 4.3 · RENTALS	4584	10,459	11138	11138	11138	0	0.00%	
	TOTAL - 4 PURCHASED PROPERTY SERVICES	88,879	110,973	110,730	107,709	112,911	2,181	1.97%	
	5 OTHER PURCHASED SERVICES								
	5.1 · STUDENT TRANSPORTATION								
5 yr contract with All-Star. Pre-pay 2.10 gallon for diesel. Dropped one bus, decreased fuel by 1900 gallons	5192720 · CCS, HVRHS Buses	191,695	170,584	196,168	135,493	135,488	-60,680	-30.93%	
Sports transportation costs moved to MSAA, line 63. This FY reduced due to COVID closures.	5192721 · Sport & Field Trips	13,382	6,936	9,872	0	9,872	0	0.00%	
	Total 5.1 · STUDENT TRANSPORTATION	205,078	177,520	206,040	135,493	145,360	-60,680	-29.45%	
	5.2 · INSURANCE								
CCS share of student accident insurance.	5201153 · Student Athletics	328	96	328	330	330	2	0.61%	
Multi-Peril includes school leaders' liability, property, transportation, and general liability. 3% increase.	5202000 · Multi-Peril Insurance	19,652	18,243	19,652	18,240	20,241	589	3.00%	
	Total 5.2 · INSURANCE	19,980	18,339	19,980	18,570	20,571	591	2.96%	
	5.3 · COMMUNICATIONS								
Internet access through CEN, \$369 per quarter	5302229 · Internet/Online Services	1,500	1,500	1,500	1,500	1,476	-24	-1.60%	
Postage stamps and UPS.	5302410 · Postage	620	583	500	500	600	100	20.00%	

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							CCS-->	2,533,404	1.37%
							Region One>	1,484,561	8.13%
							Total-->	4,017,965	3.76%
							VS		
							Prior	% +/-	
Approximately \$440 monthly charge. Long distance \$10-\$20 per month.	5312410 · Telephone	6,164	5,777	6,000	6,100	6,100	100	1.67%	
	Total 5.3 · COMMUNICATIONS	8,284	7,859	8,000	8,100	8,176	176	2.20%	
	5.4 · ADVERTISING						0	0.00%	
Cost of placing bid notices in local papers.	5402410 · Legal Notices	200	419	200	0	200	0	0.00%	
Updated website, can manage in-house now.	5412410 Promotional Advertising	2520	920	1000	1000	0	-1000	-100.00%	
	Total 5.4 · ADVERTISING	2720	1339	1200	1000	200	-1000	-83.33%	
	5.6 · SUMMER SKILLS PROGRAM								
Expanded summer school program for CCS students. Will be offset by tuition payments.	5616114 · Summer Skills Program	5,185	6,095	6,000	1,100	6,000	0	0.00%	
	Total 5.6 · SUMMER SKILLS PROGRAM	5,185	6,095	6,000		6,000	0	0.00%	
	5.7 · TRAVEL								
No expected change in travel reimbursements.	5801000 · Staff	200	73	200	200	200	0	0.00%	
	5802310 · Board of Education	100	97	100	100	100	0	0.00%	
	5802410 · Principal	300	42	300	300	300	0	0.00%	
	5802610 · Custodians	100	75	100	100	100	0	0.00%	
	Total 5.8 · TRAVEL	700	287	700	700	700	0	0.00%	
	5.9 · OTHER SERVICES							0.00%	
Copy/Printing: Per copy cost for copiers and printers (automatic refill of toner)This line now includes the Yearbook/Our Song printing.	5900000 Copies and printing	4400	6986	4400	5440	5700	1300	29.55%	
	Total 5.9 · OTHER SERVICES	4400	6986	4400	5440	5700	1300	29.55%	
	TOTAL - OTHER PURCHASED SERVICES	246,347	218,426	246,320	169,303	186,707	-59,613	-24.20%	
	6 - SUPPLIES								
	6.1 · SUPPLIES								
Based on teacher requests for consumable supplies.	6101000 · General Instructional Supplies	15,024	30,447	15,360	15,000	19,467	4,107	26.74%	
Updated reading evaluation materials	6101010 · Testing Materials	850	0	0	1000	0	0	0.00%	
Bandages, ice packs, pain relievers, allergy medication, etc.	6102130 · Health Office Supplies	435	126	450	400	450	-	0.00%	
Book covers, labels.	6102222 · Library Supplies	134	0	134	100	134	0	0.00%	
	6102223 · AV Supplies	100	0	100	0	100	0	0.00%	
Milk for lunches, awards, snack/cereal supply for children who forget lunch, compliance posters, apples and carrots, open house supplies.	6102310 · Board of Ed Supplies	4800	5,162	6000	3000	6,000	0	0.00%	
Cost of copy paper and supply room materials.	6102410 · Office Supplies	1,600	1,248	3,000	2,000	3,489	489	16.30%	
	6102411 · PBIS Supplies	150	20	150	100	150	0	0.00%	
Graduation expenses; caps and gowns, diplomas, programs. Class size doubles in 2022.	6102490 · Graduation	900	1,299	900	1,300	1,200	300	33.33%	
Cleaning supplies, paper products, garbage bags, gloves, placemats, Magic Salt for walkways. Higher this year due to need for playground mulch.	6132600 · Maintenance Supplies	12,500	11,282	11,500	10,000	11,500	0	0.00%	
	Total 6.1 · SUPPLIES	36,493	49,583	37,594	32,900	42,490	4,896	13.02%	

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022	CCS--> Region One> Total--> VS Prior	2,533,404 1,484,561 4,017,965	1.37% 8.13% 3.76%
													% +/-	
6.2 · ENERGY														
Based on this year's charges plus 3% increase.	6222610 · Electricity	31,000	20,088	26,000	27,670	27,000	1,000	3.85%						
Kitchen gas stove	6232610 · Propane	150	95	150	185	150	0	0.00%						
2.10 per gallon estimated.	6242610 · Fuel Oil	28,417	23,307	27,405	20,000	27,000	-405	-1.48%						
	6262620 · Gasoline	100	26	100	100	100	0	0.00%						
	Total 6.2 · ENERGY	59,667	43,516	53,655	47,955	54,250	595	1.11%						
6.3 · BOOKS, PERIODICALS, & DIGITAL MEDIA														
Increase this FY due to early purchase of fifth grade math program materials.	6401000 · Textbooks	8,700	14,335	0	0	2,000	2,000	0.00%						
Multiple copies of books for classroom libraries.	6401100 · Tradebooks	2,500	1,054	1,553	2,000	1,980	427	27.50%						
Classroom and library magazines.	6402220 · Periodicals	902	803	624	400	526	-98	-15.71%						
Now includes funds for eBooks.	6402222 · Library Collection	2,000	1,929	3,000	3,000	3,500	500	16.67%						
Books for teachers about education topics.	6402410 · Professional Books	300	283	300	300	300	0	0.00%						
	Total 6.3 · BOOKS & PERIODICALS	14,402	18,403	5,477	5,700	8,306	2,829	51.65%						
6.4 · TECH SUPPLIES														
Other items: external drives, flash drives, cables, batteries, access points.	6502230 · Tech-Related Supplies	750	368	200	2,080	650	450	225.00%						
App purchases or upgrades.	6502231 · Tech-Related Software/Apps	125	0	0	100	0	0	0.00%						
	Total 6.4 · TECH SUPPLIES	875	368	200	2,180	650	450	225.00%						
	Total 6 SUPPLIES	111,437	111,870	96,926	88,735	105,696	8,770	9.05%						
7 - EQUIPMENT														
7.1 · EQUIPMENT														
New vacuum cleaner	7312600 · Maintenance Equipment	800	0	800	1,170	800	0	0.00%						
	7331000 · Classroom Furniture/Equipm't	850	1,408	450	500	261	-189	-42.00%						
	7342223 · AV Equipment	200	111	200	0	200	0	0.00%						
Increase this FY due to early purchase of chromebooks, laptops, and 20 new ipads	7342230 · Technology-Hardware	500	8,212	500	31,175	1,200	700	140.00%						
Operating system licenses for new Chromebooks.	7352230 · Technology-Program Software	300	0	300	0	300	0	0.00%						
	7391003 · Physical Education Program	500	110	500	0	500	0	0.00%						
	7391007 · Music Program	0	0	0	0	0	0	0.00%						
Office machinery replacement	7392410 · Office Equipment	500	0	500	454	500	0	0.00%						
	7392620 · Fire Exting. Replacement	450	0	300	0	300	0	0.00%						
	Total 7.1 · EQUIPMENT	4,100	9,841	3,550	33,299	4,061	511	14.39%						
	TOTAL 7 - EQUIPMENT	4,100	9,841	3,550	33,299	4,061	511	14.39%						
8 - OTHER OBJECTIVES														
8.1 · DUES & FEES														
Teacher professional organization fees, CT Association of Boards of Education membership to be continued	8102410 · Professional Dues & Fees	2,600	2,231	1,401	1,700	1,714	313	22.34%						
	Total 8.1 · DUES & FEES	2,600	2,231	1,401	1,500	1,714	313	22.34%						
	TOTAL DUES AND FEES	2,600	2,231	1,401	1,500	1,714	313	22.34%						
							0	0.00%						

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22						CCS-->	2,533,404	1.37%
						Region One>	1,484,561	8.13%
						Total-->	4,017,965	3.76%
						VS		
						Prior	% +/-	
	TOTAL CCS	2,484,269	2,455,863	2,499,251	2,405,974	2,533,404	34,153	1.37%
	REGION ONE							
	5.5 · REGION ONE							
	5616111 · HVRHS Tuition	1,012,118	1,022,738	909,496	909,496	915,262	5,766	0.63%
	5616112 · Pupil Services	379,256	354,759	365,795	365,795	451,798	86,003	23.51%
	5616113 · Administrative Services	102,619	106,946	97,681	97,681	117,501	19,820	20.29%
	TOTAL REGION ONE	1,493,993	1,484,443	1,372,972	1,372,972	1,484,561	111,589	8.13%
							0	0.00%
	CORNWALL BOARD OF EDUCATION	3,978,262	3,940,306	3,872,223	3,778,946	4,017,965	145,742	3.76%