

Cornwall Board of Education - Proposed Budget for FY 2022-2023

Cornwall Board of Education 2022-2023 Summary March 3, 2022 Draft

| CATEGORY | BUDGET 2021-2022 | ESTIMATED 2021-2022 | PROPOSED 2022-2023 | +/- | % CHANGE | |
|---------------------------------|---------------------|------------------------|-----------------------|----------------|---------------|--|
| 1: PERSONNEL - SALARIES | 1,558,250 | 1,530,531 | 1,624,008 | 65,757 | 4.22% | Contracted raises for staff, which includes step increase for eligible certified staff. Addition of full time Library Media Specialist. Art Teacher increased from .4 FTE to .5 FTE Two teacher retirements. ESSER II Grant will be used to offset the cost of the school counselor and science teacher's increased hours in FY 23. Decrease of one Ed. Paraprofessional. Addition of one building substitute. |
| 2: EMPLOYEE BENEFITS | 479,281 | 477,159 | 508,701 | 29,420 | 6.14% | 8.0% estimated increase in Anthem BCBS rates for FY 23. |
| 3: PROF. AND TECH SERVICES | 84,784 | 90,281 | 88,572 | 3,788 | 4.47% | Decrease in digital subscriptions and professional development costs. Increased cost for Mohawk instruction and internet security. |
| 4: PURCHASED PROPERTY SERVICES | 112,911 | 109,835 | 108,881 | -4,030 | -3.57% | Decrease due to lower bids received for snow removal and lawn maintenance. |
| 5: OTHER PURCHASED SERVICES | 186,707 | 169,274 | 186,871 | 164 | 0.09% | Continuing with only two buses. Fuel costs increased for FY '23. Summer school will be covered with grant funds. Estimated amount for FY 2022 lower due to use of surplus fuel from FY 2021, grant coverage for summer school, and fewer field trips. |
| 6: SUPPLIES | 105,696 | 121,980 | 115,513 | 9,817 | 9.29% | Supplies-maintenance, classroom, office, library books, text books, heating oil. Increase due to higher per gallon estimate and increased amount of heating fuel used while keeping the building well ventilated. |
| 7: EQUIPMENT | 4,061 | 23,214 | 13,050 | 8,989 | 221.35% | Purchase of two Viewboards planned for FY 23. Increase cost in FY 2022 due to Viewboards ordered in FY 2021 arriving well into FY 2022. |
| 8: DUES AND FEES | 1,714 | 1,700 | 1,285 | -429 | -25.03% | Professional membership fees, as requested. |
| TOTAL CCS | 2,533,404 | 2,523,974 | 2,646,881 | 113,477 | 4.48% | |
| TOTAL REGION ONE | 1,484,561 | 1,484,561 | 1,458,687 | -25,874 | -1.74% | |
| TOTAL BOARD OF EDUCATION | 4,017,965 | 4,008,535 | 4,105,568 | 87,603 | 2.18% | |

| CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2022-2023 Draft March 3, 2022 | | | | | | | Approved Budget 2020-2021 | Actual Expend. 2020-2021 | Approved Budget 2021-2022 | Estimated Expend. 2021-2022 | Proposed Budget 2022-2023 | CCS--> Region One> Total--> | VS Prior | % +/- |
|--|---|--|----------------|----------------|----------------|----------------|---------------------------------|--------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------|-------|
| 37 | 8% Increase for Anthem and Cigna. Prior increase in 21-22 from additional staff requesting insurance. | 2101000 · Health Insurance | 319,764 | 368,050 | 385,345 | 389,000 | 416,236 | | | | 30,891 | 8.02% | | |
| 39 | | 2110000 · Life Insurance | 2,671 | 1,874 | 2,780 | 2,780 | 2,933 | | | | 153 | 5.49% | | |
| 40 | | 2200000 · Social Security | 25,650 | 23,140 | 25,867 | 20,600 | 26,959 | | | | 1,092 | 4.22% | | |
| 41 | | 2210000 · Medicare | 20,273 | 20,733 | 20,833 | 20,273 | 19,746 | | | | -1,087 | -5.22% | | |
| 42 | | 2300000 · Pension | 21,977 | 24,622 | 22,582 | 22,582 | 21,398 | | | | -1,184 | -5.24% | | |
| 43 | | 2500000 · Tuition Reimbursement | 0 | 0 | 3840 | 3840 | 2500 | | | | -1340 | -34.90% | | |
| 44 | | 2611000 · Unemployment | 100 | 1,711 | 100 | 150 | 100 | | | | 0 | 0.00% | | |
| 45 | | 2700000 · Workers' Compensation | 17,412 | 17,316 | 17,934 | 17,934 | 18,830 | | | | 896 | 5.00% | | |
| 46 | | TOTAL 2 - EMPLOYEE BENEFITS | 407,847 | 457,446 | 479,281 | 477,159 | 508,701 | | | | 29,420 | 6.14% | | |
| 47 | | 3 - PROFESSIONAL AND TECHNICAL SERVICES | | | | | | | | | | | | |
| 48 | | 3.1 · ADMINISTRATIVE SERVICES | | | | | | | | | | | | |
| 49 | Health Office program subscription | 3102134 · Health Office Software Sprt | 350 | 882 | 540 | 882 | 882 | | | | 342 | 63.33% | | |
| 50 | Required regional cloud based program subscriptions for standardized testing and tracking student data. Includes school climate survey. | 3102400 · Testing and Data | 3402 | 804 | 2780 | 2780 | 2407 | | | | -373 | -13.42% | | |
| 51 | Office, Administrative, and student data management and security: Powerschool, GFI Languard, Digital Purchase Order, On the Clock, Safe Schools. Increased network security this year, covering onsite and remote servers. Xello (college and career readiness program) also new this year. | 3102410 · Office Database Support | 4,326 | 4,223 | 3,289 | 5,542 | 6,681 | | | | 3,392 | 103.13% | | |
| 52 | Staff attendance tracking and substitute staff management | 3102411 · AESOP Support | 768 | 806 | 805 | 773 | 795 | | | | -10 | -1.24% | | |
| 53 | Quickbooks payroll support | 3102515 · Accounting Software & Support | 1,000 | 712 | 1,500 | 1,000 | 1,500 | | | | 0 | 0.00% | | |
| 54 | | Total 3.1 · ADMINISTRATIVE SERVICES | 9,846 | 7,427 | 8,914 | 10,977 | 12,265 | | | | 3,351 | 37.59% | | |
| 55 | | 3.2 · PROFESSIONAL EDUCATIONAL SERVICES | | | | | | | | | | | | |
| 56 | Field trips and special programs as requested by staff. | 3201000 · Field Trips/Special Programs | 16,815 | 1,712 | 12,735 | 12,000 | 12,380 | | | | -355 | -2.79% | | |
| 57 | Biennial Nature's Classroom and ropes course | 3201001 · Outdoor Education Programs | 2,500 | 3,710 | 3,500 | 5,000 | 3,500 | | | | 0 | 0.00% | | |
| 58 | | 3201003 · Sports Clinics | 0 | | 0 | 0 | 0 | | | | 0 | 0.00% | | |
| 59 | Educational support programs, including Reading A-Z, Bookflix, Soundtrap, Read Naturally, Freckle, Quaver music. Increase in 2021-2022 due to renewal of 3 year ELA program. Decrease in 2022-2023 due to elimination of several online subscriptions. | 3202000 Online Subscriptions | 16718 | 19,753 | 24,485 | 26015 | 14,588 | | | | -9,897 | -40.42% | | |
| 60 | | 3202219 · Education Connection | 305 | 318 | 320 | 318 | 320 | | | | 0 | 0.00% | | |
| 61 | CCS portion of Region One library inventory and Follett Destiny software subscriptions. | 3202222 · Library Software Support | 786 | 786 | 786 | 1060 | 1,060 | | | | 274 | 34.86% | | |
| 62 | Estimate based on previous year participation levels. | 3231003 · Mohawk - Instruction | 8,679 | 0 | 8,679 | 17,930 | 17,930 | | | | 9,251 | 106.59% | | |

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|--|--|---|--------|--------|--------|--------|---------------------------------|--------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------|-------|
| | | | | | | | | | | | | 2,646,881 | | |
| | | | | | | | | | | | | 1,458,687 | | |
| | | | | | | | | | | | | 4,105,568 | | |
| 63 | Middle School Sports and Activities Program--Includes costs for officials, materials, and coaches. Increase due to addition of a second bus and Cornwall's portion of the Athletic Directors salary is now reflected in this line. | 3231005 MSAA | 16490 | 0 | 16490 | 11181 | 19010 | | | | | 2520 | 15.28% | |
| 64 | | Total 3.2 · PROFESSIONAL EDUCAT'L SERVICES | 62,293 | 26,279 | 66,995 | 73,504 | 68,788 | | | | | 1,793 | 2.68% | |
| 65 | | | | | | | | | | | | | | |
| 66 | Decrease due to expected use of grant funds and library media specialist, Principal, and other staff providing professional development. | 3302210 · In-Service/Conferences/Workshops | 6,000 | 3,632 | 5,675 | 1,500 | 2,019 | | | | | -3,656 | -64.42% | |
| 67 | | Total 3.3 · PROFESS'L TRAINING & DEVELOPMENT | 6,000 | 3,632 | 5,675 | 1,500 | 2,019 | | | | | -3,656 | -64.42% | |
| 68 | | 3.4 · OTHER PROFESSIONAL SERVICES | | | | | | | | | | | 0.00% | |
| 70 | CCS cost share of Region One school medical advisor. | 3402130 · Medical Services - Students | 600 | 1,250 | 700 | 700 | 1000 | | | | | 300 | 42.86% | |
| 71 | Consultant support for students needing physical or occupational therapy under a 504 Plan. Audiological services for students. | 3402200 · Consultant/Mentorship Prog | 7,000 | 2,500 | 1,000 | 3,500 | 3,500 | | | | | 2,500 | 250.00% | |
| 72 | | 3402201 · Accompanist | 400 | 0 | 400 | 0 | 400 | | | | | 0 | 0.00% | |
| 73 | Non-Certified negotiations for 2022, do not plan to use lawyers again. | 3402310 · Legal Fees | 1,000 | 0 | 1,000 | 100 | 500 | | | | | -500 | -50.00% | |
| 74 | | 3402900 · Medical Services - Staff | 100 | 0 | 100 | 0 | 100 | | | | | 0 | 0.00% | |
| 75 | | Total 3.4 · OTHER PROFESSIONAL SERVICES | 9,100 | 3,750 | 3,200 | 4,300 | 5,500 | | | | | 2,300 | 71.88% | |
| 76 | | TOTAL 3 - PROF. AND TECH SERVICES | 87,239 | 41,088 | 84,784 | 90,281 | 88,572 | | | | | 3,788 | 4.47% | |
| 77 | | 4 - PURCHASED PROPERTY SERVICES | | | | | | | | | | | | |
| 78 | | 4.1 · CLEANING & DISPOSAL SERVICES | | | | | | | | | | | | |
| 79 | Septic maintenance contract. | 4102620 · Septic System | 860 | 860 | 860 | 860 | 860 | | | | | 0 | 0.00% | |
| 80 | Cleaning of the stage curtains. | 4202620 · Drapes/Upholstery | 94 | 0 | 100 | 0 | 100 | | | | | 0 | 0.00% | |
| 81 | 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 | 3,709 | 4,585 | 4,585 | 4,830 | | | | | 245 | 5.35% | |
| 82 | Contracts for snow removal and mowing. Also includes gutter cleaning and roof shoveling. | 4242630 · Grounds/Snow Removal/Gutters | 16,800 | 7,906 | 16,800 | 12,000 | 14,450 | | | | | -2,350 | -13.99% | |
| 83 | Routine maintenance, including garden and orchard | 4242631 · Brush/Tree Work | 2,000 | 0 | 2,000 | 2,000 | 2,000 | | | | | 0 | 0.00% | |
| 84 | | Total 4.1 · CLEANING & DISPOSAL SERVICES | 24,339 | 12,475 | 24,345 | 19,445 | 22,240 | | | | | -2,105 | -8.65% | |
| 85 | | 4.2 · REPAIR & MAINTENANCE SERVICES | | | | | | | | | | | | |
| 86 | Repair and maintenance of musical instruments, science equipment, | 4311000 · Instructional Equipment- R&M | 2500 | 559 | 2500 | 2000 | 2500 | | | | | 0 | 0.00% | |
| 87 | | 4312223 · AV Equipment - R&M | 200 | 0 | 200 | 0 | 200 | | | | | 0 | 0.00% | |
| 88 | Office machine repair, includes cost of maintaining laminator. | 4312410 · Office Equipment - R&M | 300 | 0 | 300 | 0 | 300 | | | | | 0 | 0.00% | |

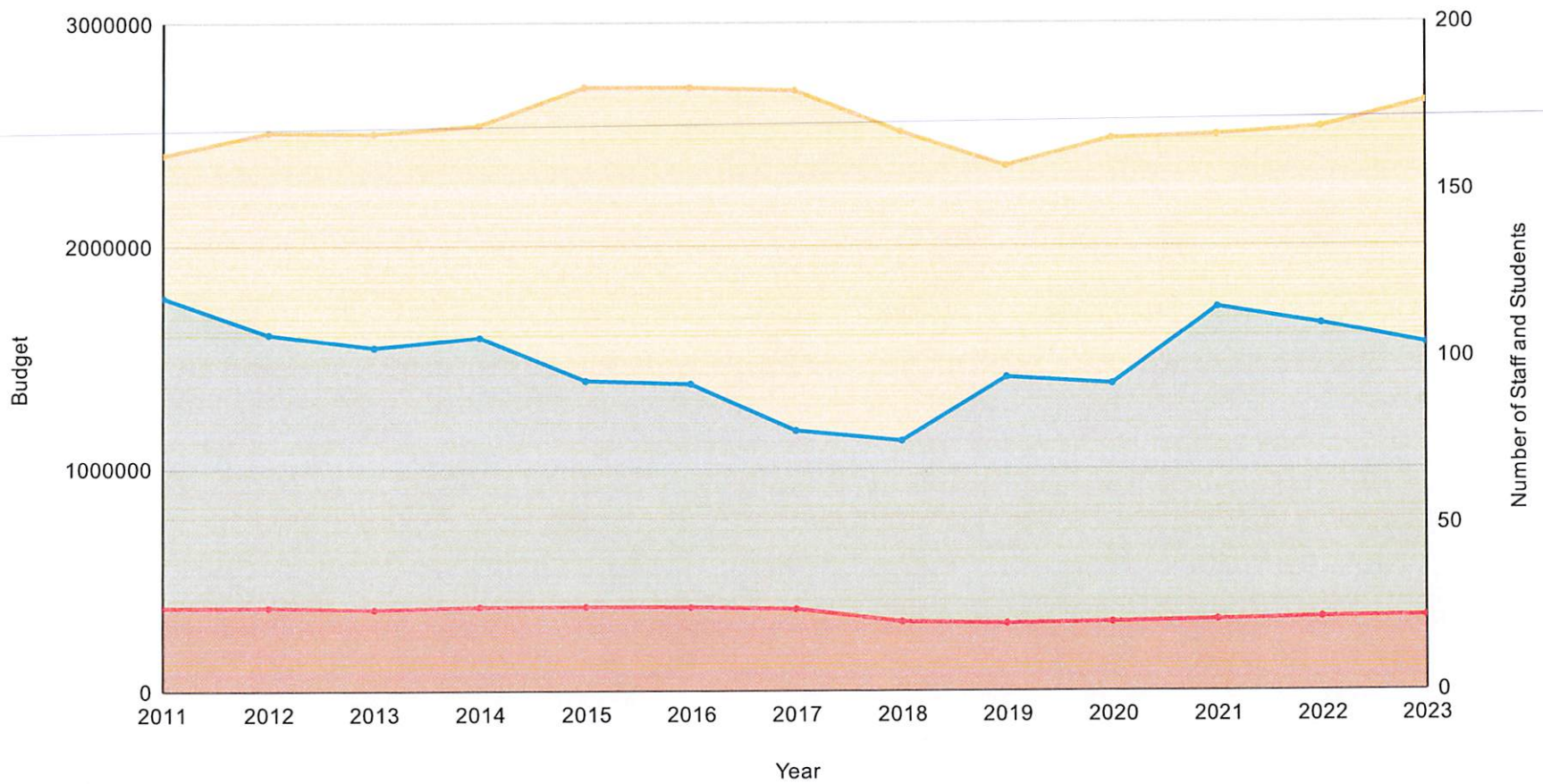
| CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2022-2023 Draft March 3, 2022 | | | | | | | Approved Budget 2020-2021 | Actual Expend. 2020-2021 | Approved Budget 2021-2022 | Estimated Expend. 2021-2022 | Proposed Budget 2022-2023 | CCS--> Region One> Total--> | VS Prior | % +/- |
|--|--|--|----------------|----------------|----------------|----------------|---------------------------------|--------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------|-------|
| 89 | Boiler service, emergency service, general plumbing repairs. | 4312620 · HVAC Systems/Plumbing | 10,180 | 8,264 | 10,180 | 10,180 | 9,900 | -280 | -2.75% | | | | | |
| 90 | Emergency electrical, locksmith, pest control. | 4312621 · Contracted Services | 4,460 | 820 | 4,460 | 4,000 | 4,500 | 40 | 0.90% | | | | | |
| 91 | Generator inspection and maintenance, elevator maintenance and inspection. | 4312622 · Service Contracts | 2,768 | 3,600 | 2,768 | 2,768 | 2,768 | 0 | 0.00% | | | | | |
| 92 | Exterior or interior minor painting, includes parking lot and crosswalk line painting. | 4312623 · Painting | 4,800 | 2,300 | 4,800 | 4,600 | 3,800 | -1,000 | -20.83% | | | | | |
| 93 | Tractor maintenance | 4312640 · Maintenance Equipment - R&M | 850 | 758 | 850 | 1062 | 1100 | 250 | 29.41% | | | | | |
| 94 | Yearly asbestos monitoring | 4312641 · Asbestos Management Plan | 560 | 0 | 560 | 560 | 560 | 0 | 0.00% | | | | | |
| 95 | Includes testing for asbestos, bacteria, lead and copper, inorganic chemicals, nitrates/nitrites. | 4312642 · Water Systems | 2567 | 3,461 | 3,962 | 3000 | 3,027 | -935 | -23.60% | | | | | |
| 96 | Includes cost for Simplex/Grinnell for fire alarm system maintenance, fire extinguisher testing and inspections, and NW alarm services and tracking. | 4312660 · Security & Fire Alarm System | 10,618 | 12,453 | 11,398 | 11,200 | 11,398 | 0 | 0.00% | | | | | |
| 97 | | 4312661 · Fire Extinguishers R & M | 450 | 372 | 450 | 382 | 450 | 0.00 | 0.00% | | | | | |
| 98 | 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. Going out to bid. | 4322230 · Computers - R&M | 35,000 | 36,930 | 35,000 | 39,500 | 35,000 | 0 | 0.00% | | | | | |
| 99 | | Total 4.2 · REPAIR & MAINTENANCE SERVICES | 75,253 | 69,517 | 77,428 | 79,252 | 75,503 | -1,925 | -2.49% | | | | | |
| 100 | | 4.3 · RENTALS | | | | | | | | | | | | |
| 101 | | 4421007 · Facility Rental | 0 | | 0 | 0 | 0 | | | | | | | |
| 102 | Lease of 3 copiers. | 4422690 · Equipment Rental | 11138 | 11,933 | 11138 | 11138 | 11138 | 0 | 0.00% | | | | | |
| 103 | | Total 4.3 · RENTALS | 11138 | 11,933 | 11138 | 11138 | 11138 | 0 | 0.00% | | | | | |
| 104 | | TOTAL - 4 PURCHASED PROPERTY SERVICES | 110,730 | 93,926 | 112,911 | 109,835 | 108,881 | -4,030 | -3.57% | | | | | |
| 105 | | 5 OTHER PURCHASED SERVICES | | | | | | | | | | | | |
| 106 | | 5.1 · STUDENT TRANSPORTATION | | | | | | | | | | | | |
| 107 | 5 yr contract with All-Star. Pre-pay 2.86 gallon for diesel. 2 buses. | 5192720 · CCS, HVRHS Buses | 196,168 | 130,120 | 135,488 | 135,493 | 142,786 | 7,298 | 5.39% | | | | | |
| 108 | Sports transportation costs moved to MSAA, line 63. This FY reduced due to COVID closures. Includes busing to Mohawk. | 5192721 · Sport & Field Trips | 9,872 | 0 | 9,872 | 1,000 | 7,741 | -2,131 | -21.58% | | | | | |
| 109 | | Total 5.1 · STUDENT TRANSPORTATION | 206,040 | 130,120 | 145,360 | 136,493 | 150,527 | 5,167 | 3.55% | | | | | |
| 110 | | 5.2 · INSURANCE | | | | | | | | | | | | |
| 111 | CCS share of student accident insurance. | 5201153 · Student Athletics | 328 | 330 | 330 | 365 | 365 | 35 | 10.61% | | | | | |
| 112 | Multi-Peril includes school leaders' liability, property, transportation, and general liability. 3% increase. | 5202000 · Multi-Peril Insurance | 19,652 | 18,240 | 20,241 | 18,240 | 21,051 | 810 | 4.00% | | | | | |
| 113 | | Total 5.2 · INSURANCE | 19,980 | 18,570 | 20,571 | 18,605 | 21,416 | 845 | 4.11% | | | | | |
| 114 | | 5.3 · COMMUNICATIONS | | | | | | | | | | | | |

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|--|---|--|----------------|----------------|----------------|----------------|---------------------------------|--------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------|-------|
| 115 | Internet access through CEN, \$369 per quarter | 5302229 · Internet/Online Services | 1,500 | 1,500 | 1,476 | 1,476 | 1,476 | 0 | 0.00% | | | | | |
| 116 | Postage stamps and UPS. Approximately \$440 monthly charge. Long distance \$10-\$20 per month. | 5302410 · Postage | 500 | 292 | 600 | 500 | 500 | -100 | -16.67% | | | | | |
| 117 | | 5312410 · Telephone | 6,000 | 5,604 | 6,100 | 6,100 | 6,352 | 252 | 4.13% | | | | | |
| 118 | | Total 5.3 · COMMUNICATIONS | 8,000 | 7,396 | 8,176 | 8,076 | 8,328 | 152 | 1.86% | | | | | |
| 119 | | 5.4 · ADVERTISING | | | | | | 0 | 0.00% | | | | | |
| 120 | Cost of placing bid notices in local papers. | 5402410 · Legal Notices | 200 | 0 | 200 | 200 | 200 | 0 | 0.00% | | | | | |
| 121 | Website and social media managed in-house now. | 5412410 Promotional Advertising | 1000 | 0 | 0 | 0 | 0 | 0 | 0.00% | | | | | |
| 122 | | Total 5.4 · ADVERTISING | 1200 | 0 | 200 | 200 | 200 | 0 | 0.00% | | | | | |
| 123 | | 5.6 · SUMMER SKILLS PROGRAM | | | | | | | | | | | | |
| 124 | Expanded summer school program for CCS students. Will use grant money for Summer 2022. | 5616114 · Summer Skills Program | 6,000 | 1,099 | 6,000 | 0 | 0 | -6,000 | -100.00% | | | | | |
| 125 | | Total 5.6 · SUMMER SKILLS PROGRAM | 6,000 | 1,099 | 6,000 | 0 | 0 | -6,000 | -100.00% | | | | | |
| 126 | | 5.7 · TRAVEL | | | | | | | | | | | | |
| 127 | No expected change in travel reimbursements. | 5801000 · Staff | 200 | 0 | 200 | 200 | 200 | 0 | 0.00% | | | | | |
| 128 | | 5802310 · Board of Education | 100 | 0 | 100 | 100 | 100 | 0 | 0.00% | | | | | |
| 129 | | 5802410 · Principal | 300 | 0 | 300 | 300 | 300 | 0 | 0.00% | | | | | |
| 130 | | 5802610 · Custodians | 100 | 13 | 100 | 100 | 100 | 0 | 0.00% | | | | | |
| 131 | | Total 5.8 · TRAVEL | 700 | 13 | 700 | 700 | 700 | 0 | 0.00% | | | | | |
| 132 | | 5.9 · OTHER SERVICES | | | | | | | | | | | | |
| 133 | Copy/Printing: Per copy cost for copiers and printers (automatic refill of toner)This line includes the Yearbook/Our Song printing. | 5900000 Copies and printing | 4400 | 5606 | 5700 | 5200 | 5700 | 0 | 0.00% | | | | | |
| 134 | | Total 5.9 · OTHER SERVICES | 4400 | 5606 | 5700 | 5200 | 5700 | 0 | 0.00% | | | | | |
| 135 | | TOTAL - OTHER PURCHASED SERVICES | 246,320 | 162,804 | 186,707 | 169,274 | 186,871 | 164 | 0.09% | | | | | |
| 136 | | 6 - SUPPLIES | | | | | | | | | | | | |
| 137 | | 6.1 · SUPPLIES | | | | | | | | | | | | |
| 138 | Based on teacher requests for consumable supplies. Decrease due to creation of shared supply closet. | 6101000 · General Instructional Supplies | 15,360 | 16,091 | 19,467 | 22,000 | 17,333 | -2,134 | -10.96% | | | | | |
| 139 | Updated reading evaluation materials | 6101010 · Testing Materials | 0 | 1,279 | 0 | 0 | 0 | 0 | 0.00% | | | | | |
| 140 | Bandages, ice packs, pain relievers, allergy medication, etc. | 6102130 · Health Office Supplies | 450 | 267 | 450 | 150 | 350 | (100) | -22.22% | | | | | |
| 141 | Book covers, labels. | 6102222 · Library Supplies | 134 | 373 | 134 | 175 | 134 | 0 | 0.00% | | | | | |
| 142 | | 6102223 · AV Supplies | 100 | 0 | 100 | 0 | 100 | 0 | 0.00% | | | | | |
| 143 | Milk for lunches, snack/cereal supply for children who forget lunch, awards, compliance posters, apples and carrots, open house supplies. | 6102310 · Board of Ed Supplies | 6000 | 2,679 | 6,000 | 4000 | 6,000 | 0 | 0.00% | | | | | |
| 144 | Cost of copy paper and supply room materials. | 6102410 · Office Supplies | 3,000 | 1,410 | 3,489 | 2,500 | 2,840 | -649 | -18.60% | | | | | |
| 145 | | 6102411 · PBIS Supplies | 150 | 0 | 150 | 100 | 150 | 0 | 0.00% | | | | | |
| 146 | Graduation expenses; caps and gowns, diplomas, programs. Class size doubles in 2022. | 6102490 · Graduation | 900 | 4,924 | 1,200 | 2,500 | 2,200 | 1,000 | 83.33% | | | | | |

| CORNWALL | | | | | | | CCS--> | 2,646,881 | |
|---|--|------------------------------------|-----------|-----------|-----------|-----------|-------------|-----------|---------|
| BOARD OF EDUCATION | | | | | | | Region One> | 1,458,687 | |
| ITEMIZED COST ESTIMATE FOR EDUCATION FY 2022-2023 | | Approved | Actual | Approved | Estimated | Proposed | Total--> | 4,105,568 | |
| Draft March 3, 2022 | | Budget | Expend. | Budget | Expend. | Budget | VS | | |
| | | 2020-2021 | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 | Prior | % +/- | |
| 182 | Teacher professional organization fees, CT Association of Boards of Education membership to be continued | 8102410 · Professional Dues & Fees | 1,401 | 1,787 | 1,714 | 1,700 | 1,285 | -429 | -25.03% |
| 183 | | Total 8.1 · DUES & FEES | 1,401 | 1,787 | 1,714 | 1,500 | 1,285 | -429 | -25.03% |
| 184 | | TOTAL DUES AND FEES | 1,401 | 1,787 | 1,714 | 1,500 | 1,285 | -429 | -25.03% |
| 185 | | | | | | | | | |
| 186 | | TOTAL CCS | 2,416,308 | 2,430,389 | 2,533,404 | 2,523,774 | 2,646,881 | 113,477 | 4.70% |
| 187 | | REGION ONE | | | | | | | |
| 188 | | 5.5 · REGION ONE | | | | | | | |
| 189 | | 5616111 · HVRHS Tuition | 909,496 | 922,723 | 915,262 | 915,262 | 816,561 | -98,701 | -10.78% |
| 190 | | 5616112 · Pupil Services | 365,795 | 344,692 | 451,798 | 451,798 | 509,678 | 57,880 | 12.81% |
| 191 | | 5616113 · Administrative Services | 97,681 | 97,399 | 117,501 | 117,501 | 132,448 | 14,947 | 12.72% |
| 192 | | TOTAL REGION ONE | 1,372,972 | 1,364,814 | 1,484,561 | 1,484,561 | 1,458,687 | -25,874 | -1.74% |
| 193 | | | | | | | | | |
| | | CORNWALL BOARD OF EDUCATION | 3,789,280 | 3,795,203 | 4,017,965 | 4,008,335 | 4,105,568 | 87,603 | 2.18% |

CCS Population, Staff and Budget

● Student Population ● Total Staff ● Budget



CCS Population and Staff Detail

Cornwall Resident Students: This is the October 1 "Blackline" number. These are Cornwall children that are attending Region One public schools. This is the count used to calculate Cornwall's share of Pupil Services and RSSC costs.

Tuition Students: These are students who live out of our district and their parents pay a fee to the Town of Cornwall to attend CCS.

CCS Population: This is the number of students reported to the State of Connecticut as attending CCS. This will include tuition students and non-resident children of CCS faculty.

PROJECTED ENROLLMENTS AND STAFFING FOR 2022-2023

| GRADE | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
|---------------------------------|----|------------|-----------|---------------------------|-----------|-----------|-----------|----------|-----------|------------|------------|
| Cornwall Resident Students PK-8 | 0 | 6 | 13 | 11 | 9 | 10 | 11 | 6 | 15 | 11 | 92 |
| Tuition Students | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 4 | 8 |
| CCS Population | | 7 | 13 | 12 | 10 | 12 | 11 | 5 | 16 | 15 | 101 |
| HOMEROOM CERTIFIED STAFF | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| CERTIFIED STAFF | | | | | | | | | | | |
| | | FTE | | TEACHER ASSISTANTS | | | | | | FTE | |
| K-4 | | 5.0 | | PRIMARY GRADES | | | | | | 1.0 | |
| ENGLISH, MATH, SOCIAL STUDIES | | 3.0 | | | | | | | | | |
| SCIENCE | | 1.0 | | SUPPORT STAFF | | | | | | | |
| ART | | 0.5 | | ADMIN ASSISTANT | | | | | | 1.0 | |
| TITLE ONE | | 1.0 | | BOARD CLERK | | | | | | 0.8 | |
| COUNSELOR | | 1.0 | | CUSTODIANS | | | | | | 2.0 | |
| FOREIGN LANGUAGE | | 0.8 | | NURSE | | | | | | 1.0 | |
| MUSIC | | 1.0 | | FINANCE DIRECTOR | | | | | | 0.2 | |
| PE/HEALTH | | 1.0 | | | | | | | | 6.0 | |
| LIBRARY MEDIA SPECIALIST | | 1.0 | | | | | | | | | |
| | | 15.3 | | PRINCIPAL | | | | | | 1.0 | |

ENROLLMENTS AND STAFFING FOR 2021-2022

| GRADE | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
|---|----------|------------|-----------|---------------------------|-----------|-----------|----------|-----------|-----------|------------|------------|
| Cornwall Resident Students PK-8 | 2 | 14 | 11 | 9 | 8 | 11 | 6 | 14 | 8 | 17 | 100 |
| Tuition Students | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 4 | 3 | 11 |
| CCS Population | 0 | 15 | 12 | 10 | 10 | 11 | 5 | 15 | 12 | 20 | 110 |
| HOMEROOM CERTIFIED STAFF | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| <i>CCS Population February 15, 2022</i> | | <i>13</i> | <i>11</i> | <i>9</i> | <i>10</i> | <i>11</i> | <i>5</i> | <i>15</i> | <i>11</i> | <i>19</i> | <i>104</i> |
| CERTIFIED STAFF | | | | | | | | | | | |
| | | FTE | | TEACHER ASSISTANTS | | | | | | FTE | |
| K-4 | | 5.0 | | PRIMARY GRADES | | | | | | 1.0 | |
| ENGLISH, MATH, SOCIAL STUDIES | | 3.0 | | LIBRARY PARA | | | | | | 1.0 | |
| SCIENCE | | 1.0 | | SUPPORT STAFF | | | | | | | |
| ART | | 0.4 | | ADMIN ASSISTANT | | | | | | 1.0 | |
| TITLE ONE | | 1.0 | | BOARD CLERK | | | | | | 0.8 | |
| COUNSELOR | | 1.0 | | CUSTODIANS | | | | | | 2.0 | |
| FOREIGN LANGUAGE | | 0.8 | | NURSE | | | | | | 1.0 | |
| MUSIC | | 1.0 | | FINANCE DIRECTOR | | | | | | 0.2 | |
| PE/HEALTH | | 1.0 | | | | | | | | 7.0 | |
| | | 14.2 | | PRINCIPAL | | | | | | 1.0 | |

ENROLLMENTS AND STAFFING FOR 2020-21

| GRADE | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
|---|----|------------|----|----|----|---|---------------------------|----|----|------------|------------|
| Cornwall Resident Students PK-8 (10/1/20) | 4 | 12 | 9 | 8 | 11 | 5 | 11 | 6 | 17 | 10 | 93 |
| Tuition Students | 0 | 2 | 1 | 2 | 1 | 0 | 1 | 4 | 3 | 0 | 14 |
| CCS Population (10/1/2020) | 1 | 14 | 11 | 10 | 12 | 4 | 12 | 10 | 20 | 10 | 104 |
| CCS Population (06/30/2021) | 1 | 16 | 12 | 12 | 13 | 5 | 16 | 11 | 21 | 12 | 119 |
| HOMEROOM CERTIFIED STAFF | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | | | | | | | | | |
| CERTIFIED STAFF | | FTE | | | | | TEACHER ASSISTANTS | | | FTE | |
| K-4 | | 5.0 | | | | | PRIMARY GRADES | | | 1.0 | |
| ENGLISH, MATH, SOCIAL STUDIES | | 3.0 | | | | | LIBRARY PARA | | | 1.0 | |
| SCIENCE | | 1.0 | | | | | | | | | |
| ART | | 0.4 | | | | | SUPPORT STAFF | | | | |
| TITLE ONE | | 1.0 | | | | | ADMIN ASSISTANT | | | 1.0 | |
| COUNSELOR | | 1.0 | | | | | BOARD CLERK | | | 0.8 | |
| FOREIGN LANGUAGE | | 0.8 | | | | | CUSTODIANS | | | 2.0 | |
| MUSIC | | 1.0 | | | | | NURSE | | | 1.0 | |
| PE/HEALTH | | 1.0 | | | | | FINANCE DIRECTOR | | | 0.2 | |
| | | 14.2 | | | | | | | | 7.0 | |
| | | | | | | | | | | | |
| | | | | | | | PRINCIPAL | | | 1.0 | |

ENROLLMENTS AND STAFFING FOR 2019-2020

| GRADE | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
|---|----|----|---|----|---|----|---|----|---|---|-----------|
| Cornwall Resident Students PK-8 (10/1/19) | 3 | 8 | 7 | 8 | 5 | 11 | 5 | 15 | 9 | 7 | 78 |
| Tuition Students | 0 | 3 | 1 | 2 | 0 | 0 | 2 | 3 | 0 | 2 | 13 |
| CCS Population (10/1/2019) | 0 | 11 | 8 | 10 | 4 | 11 | 7 | 18 | 9 | 9 | 87 |
| CCS Population (06/30/2020) | 1 | 13 | 8 | 10 | 4 | 12 | 7 | 18 | 9 | 9 | 91 |
| HOMEROOM CERTIFIED STAFF | | 0 | 2 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | |

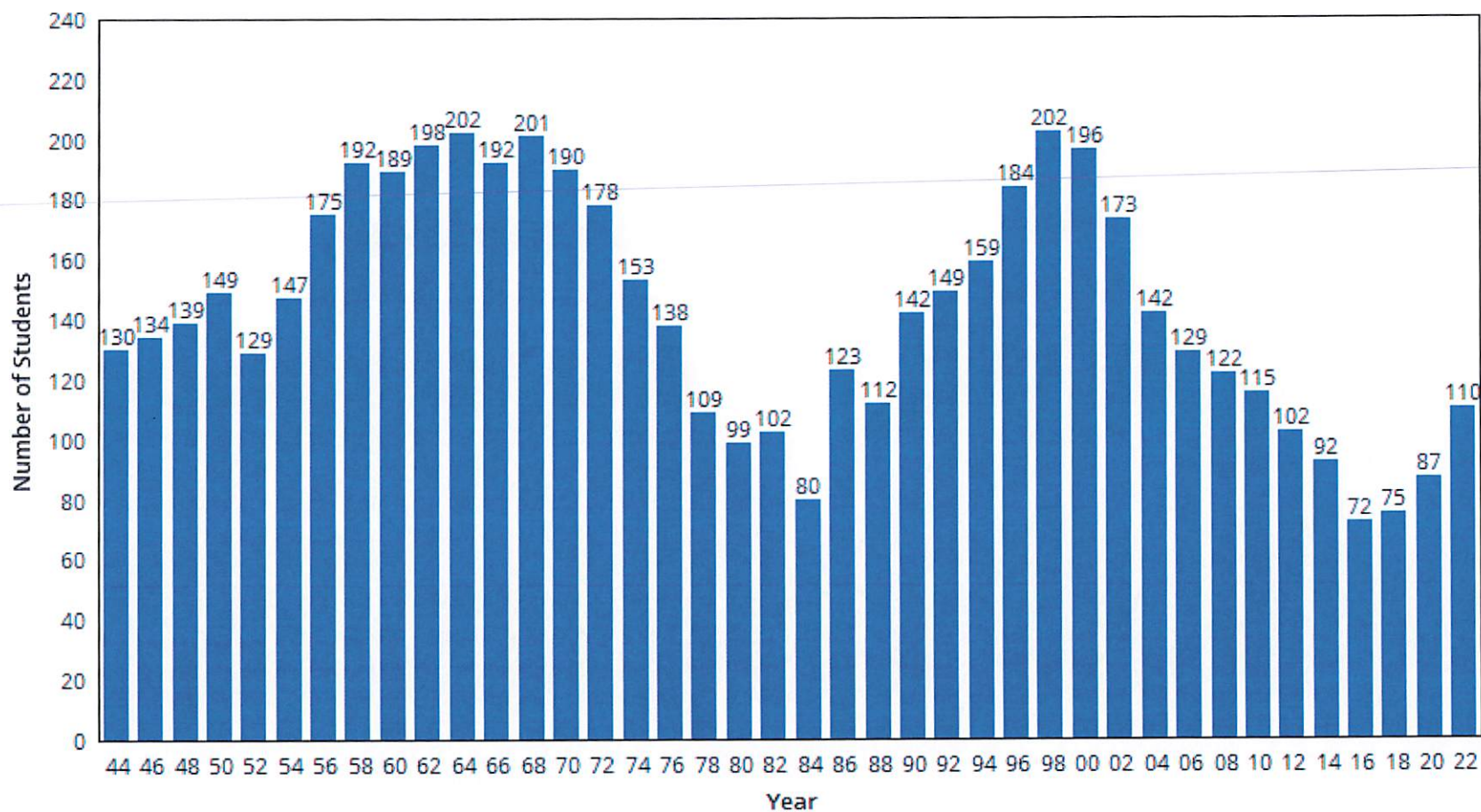
| CERTIFIED STAFF | FTE | TEACHER ASSISTANTS | FTE |
|-------------------------------|------------|---------------------------|------------|
| K-4 (K-1-2 combined) | 4.0 | PRIMARY GRADES | 1.0 |
| ENGLISH, MATH, SOCIAL STUDIES | 3.0 | LIBRARY | 1.0 |
| SCIENCE | 0.8 | | |
| ART | 0.4 | SUPPORT STAFF | |
| TITLE ONE | 1.0 | ADMIN ASSISTANT | 1.0 |
| TECHNOLOGY | 1.0 | BOARD CLERK | 0.8 |
| FOREIGN LANGUAGE | 0.8 | CUSTODIANS | 2.0 |
| MUSIC | 1.0 | NURSE | 1.0 |
| PE/HEALTH | 1.0 | FINANCE DIRECTOR | 0.2 |
| | 13.0 | | 7.0 |
| | | PRINCIPAL | 1.0 |

ENROLLMENTS AND STAFFING FOR 2018-2019

| GRADE | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
|---|----|----|----|---|----|---|----|----|---|----|-------|
| Cornwall Resident Students PK-8 (10/1/18) | 0 | 11 | 10 | 4 | 11 | 6 | 17 | 11 | 7 | 13 | 90 |
| Tuition Students | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| CCS Population (10/1/2018) | 0 | 11 | 10 | 4 | 10 | 7 | 17 | 11 | 9 | 12 | 91 |
| CCS Population (6/30/2019) | 1 | 11 | 10 | 5 | 10 | 7 | 17 | 11 | 9 | 12 | 93 |
| HOMEROOM CERTIFIED STAFF | 0 | 0 | 2 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | |

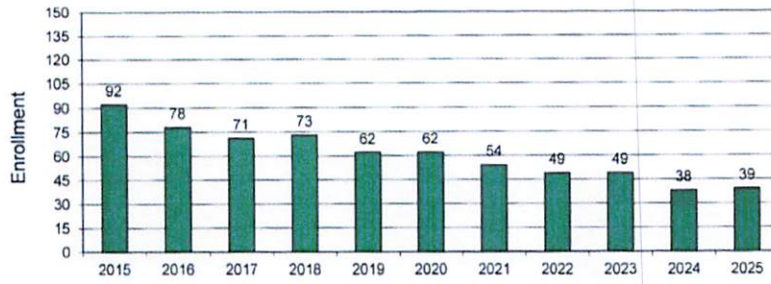
| CERTIFIED STAFF | FTE | TEACHER ASSISTANTS | FTE |
|-------------------------------|------|--------------------|-----|
| K-4 (K-1-2 combined) | 4.0 | PRIMARY GRADES | 1.0 |
| ENGLISH, MATH, SOCIAL STUDIES | 3.0 | LIBRARY | 1.0 |
| SCIENCE | 0.8 | | |
| ART | 0.4 | SUPPORT STAFF | |
| TITLE ONE | 1.0 | ADMIN ASSISTANT | 1.0 |
| TECHNOLOGY | 1.0 | BOARD CLERK | 0.8 |
| FOREIGN LANGUAGE | 0.8 | CUSTODIANS | 2.0 |
| MUSIC | 1.0 | NURSE | 1.0 |
| PE/HEALTH | 1.0 | FINANCE DIRECTOR | 0.2 |
| | 13.0 | | 7.0 |
| | | PRINCIPAL | 1.0 |

CCS Population 1944 - 2022



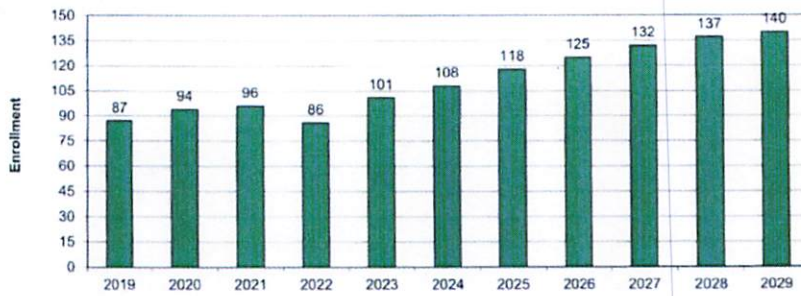
Cornwall, CT Projected Enrollment

PK-8 TO 2025 Based On Data Through School Year 2015-16



Cornwall, CT Projected Enrollment

K-8 To 2029 Based On Data Through School Year 2019-20



Projected Enrollment

K-8 To 2031 Based On Data Through School Year 2021-22

