

# BUDGET HEARING

## April 22<sup>rd</sup> 2022

This meeting will be a hybrid meeting and will be held in the meeting room at the Cornwall Consolidated School, 5 Cream Hill Rd, West Cornwall, CT 06796 at 7:30 p.m.

A ZOOM link can be found at <https://cornwallct.org/>

### Board of Selectmen

Gordon M. Ridgway, First Selectman

Priscilla W. Pavel

Janet D. Carlson



## Board of Finance

Joseph Pryor, Chairman

Lisa Lansing Simont, Vice Chairman

Rocco Botto

Zejke Hermann

Simon Hewett

David Hubbard

## Alternates

Jessica Brackman

John Brown

## Town Treasurer

Richard Bramley

## Cover Sheet

	CURRENT BUDGET	PROPOSED BUDGET	%	
	2021-2022	2022-2023	CHANGE	Difference between FY 2021-2022 FY 2022-2023
<b>EXPENSES</b>				
Board of Selectmen Operating Budget	\$2,164,986	\$2,318,898	7.11%	\$153,912
Transfer to Capital Fund (five year plan, see last page)	755,000	700,000	-7.28%	-\$55,000
Board of Selectmen Adjustment				\$0
Subtotal	2,919,986	3,018,898	3.39%	\$98,912
Debt Service	354,002	343,423	-2.99%	-\$10,579
Subtotal	354,002	343,423	-2.99%	-10,579
Board of Education Operating Budget	2,533,404	2,646,881	4.48%	\$113,477
Board of Finance Adjustment	0			\$0
Region 1 Budget	1,484,561	1,458,687	-1.74%	-\$25,874
Subtotal	4,017,965	4,105,568	2.18%	\$87,603
<b>TOTAL EXPENSES</b>	<b>\$7,291,953</b>	<b>\$7,467,890</b>	<b>2.41%</b>	<b>\$175,937</b>
<b>REVENUES</b>				
Federal, State, and Local	\$457,821	\$514,378	12.35%	\$56,557
Transfer from Unassigned General Fund	288,110	175,000	-39.26%	-\$113,110
Net Property Taxes	6,546,022	6,778,512	3.55%	\$232,490
<b>TOTAL REVENUES</b>	<b>\$7,291,953</b>	<b>\$7,467,890</b>	<b>2.41%</b>	<b>\$175,937</b>
Grand List	\$399,985,975	\$477,008,525	19.26%	\$77,022,550
0 Tax Collection Rate	98.0%	98.0%	0.00%	0.0%
<b>CURRENT AND ANTICIPATED MILL RATE</b>	<b>16.70</b>	<b>14.50</b>	<b>-13.17%</b>	<b>-2.20</b>
	<b>JUNE 30, 2021 AUDITED</b>	<b>JUNE 30, 2022 ESTIMATED</b>		
Committed Capital Fund	\$669,586	\$890,438	32.98%	\$220,852
Non Major Governmental Fund Balances	\$320,189	\$360,348		\$40,159
Assigned General Fund Balance (Gates, Bldg Insp, subsequent appr	\$634,213	\$453,979	-28.42%	-\$180,234
Unassigned General Fund Balance	\$2,431,255	\$2,680,943	10.27%	\$249,688
	<b>\$4,055,243</b>	<b>\$4,385,708</b>	<b>8.15%</b>	<b>\$330,465</b>
GFOA recommends two months of operating expense in reserve		\$1,244,648		
Difference between GFOA recommendation and available unassigned FB		\$1,436,294		

## PROPOSED BUDGET FY 2022-2023

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# Proposed Budget Worksheet FY 2022-2023

	FY 2020-2021	FY 2021-2022	FY 2022-2023	Difference Budget '22 and Proposed Budget 23	% of change	
	Actual	Anticipated	Approved Budget	Proposed		<u>NOTES ON PROPOSED FIGURES</u>
<b>Fees For Services</b>						
1 300462 · Town Clerk's Fees	109,499	70,000	50,000	50,000		<u>home sales have slowed down</u>
2 300463 · Hammond Beach Passes	2,235	2,000	2,000	2,000		<u>very little available inventory</u>
3 300464 · Brush Dump Fees	88	150	1	1		
4 300465 · Landfill Receipts	16,453	13,500	12,000	12,000		
5 300466 · P & Z Fees	612	600	-			
6 300467 · Park & Recreation	375	2,000	3,000	3,000		
7 300469 · Other fees, charges	52,305	30,110	4,500	4,500		
8 300470 · Tax Map Charges	-	-	-	-		
<b>Total Fees For Services</b>	<b>181,567</b>	<b>118,360</b>	<b>71,501</b>	<b>71,501</b>	-	0.00%
<b>Other Revenues</b>						
9 300471 Insurance Refunds	3,555					
10 300472 · Commercial Recycling	5,549	5,500	3,500	3,500		
11 300475 · PILOT (local)	24,699	24,000	20,000	20,000		
12 300485 · Miscellaneous (pistol pe	280	8,200	1,000	1,000		
<b>Total Other Revenues</b>	<b>34,083</b>	<b>37,700</b>	<b>24,500</b>	<b>24,500</b>	-	0.00%
<b>Property Taxes</b>						
13 300402 · Current Levy	6,565,500	6,597,322	6,546,022	6,778,512		
14 300403 · Delinquent Taxes	99,328	108,000	35,000	35,000		<u>based on historical trending</u>
15 300410 · Interest and Fees	54,741	89,000	25,000	25,000		<u>based on historical trending</u>
<b>Total Property Taxes</b>	<b>6,719,569</b>	<b>6,794,322</b>	<b>6,606,022</b>	<b>6,838,512</b>	232,490	3.52%
<b>State Education Grants</b>						
16 300421 · For Education Purposes	9,149	11,229	9,149	13,308		<u>figure from state estimates</u>
17 300422 · School Transportation	-	-	-			
<b>Total State Education Grants</b>	<b>9,149</b>	<b>11,229</b>	<b>9,149</b>	<b>13,308</b>	4,159	45.46%
<b>State General Grants</b>						
18 300431 · Transportation Grant	222,522	222,804	222,522	222,804		<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	13,516	9,753	13,516		
21 300438 · Telephone Access	6,776	7,000	7,000	7,000		
22 300442 · Elderly Tax Relief	-	-				
23 300447 · Vet's Disabled Tax Relief	416	423	550	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	32,388	32,388	32,412	32,388		<u>figure from state estimates</u>
26 300454 · Misc State Payments	21,235	5,000	500	8,877		
<b>Total State General Grants</b>	<b>303,024</b>	<b>291,065</b>	<b>282,671</b>	<b>295,069</b>	12,398	4.39%



# Proposed Budget Worksheet

## FY 2022-2023

		FY 2020-2021	FY 2021-2022	FY 2022-2023	Difference	% of change	NOTES ON PROPOSED FIGURES
					Budget '22 and	Proposed	
		Actual	Anticipated	Approved Budget	Proposed	Budget 23	
<b>Transfers/Non-Revenue Receipts</b>							
27	300486 · Undesignated Fund Bal	-	-	288,110	175,000		per BoF meeting 4.7.22
28	300491 · Interest	5,465	2,000	10,000	5,000		based of FY '21 trending
29	300492 · ARPA Funding	9,140	8,000		45,000	see line #154	
<b>Total Transfers/Non-Revenue Receipts</b>		14,606	10,000	298,110	225,000	(73,110) -24.52%	
<b>Total Income</b>		7,261,997	7,262,676	7,291,953	7,467,890	175,937 2.41%	
<b>01 · Board of Selectmen Budget</b>							
<b>Assessor</b>							
30	52002 · Assessor's Salary	9,621	9,910	9,910	22,921		B Bigos is retiring
31	52003 · Assessor's Clerk Salary	19,428	20,000	24,817	15,002		K Johnson is her replacement
32	52205 · Office / Computer	1,484	500	2,000	2,000		
33	52209 · Mileage, Travel	286	550	600	600		
34	52210 · Meetings / Membership:	15	250	250	15		
36	52216 · Contracted Services	9,788	15,303	11,400	16,183		required software upgrades
<b>Total Assessor</b>		40,623	46,513	48,977	56,721	7,744 15.81%	
<b>Board of Assessment Appeals</b>							
37	53002 · BAA Salaries			498	498		
38	53004 · BAA Clerk Wage			1	1		
39	53105 · Expenditures			1	1		
<b>Total Board of Assessment Appeals</b>		-	-	500	500	- 0.00%	
<b>Board of Selectmen</b>							
40	50202 · Selectmen's Salaries	67,404	69,426	69,426	71,509		
41	50203 · Selectmen's Clerk	41,103	41,564	41,564	42,811		
42	50204 · BOS Temporary Clerk	-	-	1,350	1,391		
43	50305 · BOS Office Supplies	898	150	650	925		
44	50308 · BOS Bids, Legal Etc	230	150	450	450		
45	50309 · Mileage	1,489	100	150	150		
46	50310 · Membership/Meetings	65	110	300	300		
47	50346 · Postage	-	116	120	120		
<b>Total Board of Selectmen</b>		111,190	111,616	114,010	117,655	3,645 3.20%	
<b>Finance Department</b>							
48	53402 · Treasurer's Salary	3,573	3,681	3,681	3,791		
49	53403 · Finance Director	40,863	42,089	42,089	43,351		
50	53404 Treasurer Clerk	117	-	300	300		

# Proposed Budget Worksheet

## FY 2022-2023

		FY 2020-2021	FY 2021-2022	FY 2022-2023	Difference	% of change	<b>NOTES ON PROPOSED FIGURES</b>
					Budget '22 and		
		Actual	Anticipated	Approved Budget	Proposed Budget 23		
51	53505 · Office Supplies	1,700	1,170	1,100	1,100		Annual Report printing / increased # copies software and ZOOM increased mailing due to COVID 19 increased audit costs due to COVID 19
52	53507 · Printing	3,308	2,940	3,400	3,400		
53	53515 · Computer	898	3,100	3,780	2,780		
54	53546 · Postage	275	1,200	1,200	1,200		
55	53550 · Town Audit	21,360	17,600	16,500	17,500		
<b>Total Finance Department</b>		<b>72,093</b>	<b>71,780</b>	<b>72,050</b>	<b>73,422</b>	1,372	1.90%
<b>Hammond Beach</b>							
56	69103 · Salaries	34,005	32,000	36,291	36,678		
57	69207 · Programs	-	800	1,000	1,000		
58	69213 · Utilities	1,099	1,000	1,000	1,000		
59	69214 · Supplies	307	200	400	400		
60	69215 · Equipment	-	300	300	300		
61	69216 · Contracted Services	1,277	1,100	1,200	1,200		
<b>Total Hammond Beach</b>		<b>36,688</b>	<b>35,400</b>	<b>40,191</b>	<b>40,578</b>	387	0.96%
<b>Highway Administration / Suppli</b>							
62	60011 · Garage Heat	6,883	5,900	7,000	10,000		
63	60013 · Utilities	5,773	5,700	5,500	6,000		
64	60014 · Supplies	12,411	12,000	10,000	11,000		
65	60015 · Small Equipment	723	2,500	2,500	2,500		
66	60016 · Contracted Services	58,866	30,000	30,000	30,000		
67	60018 · Small Equipment Repair	2,168	2,000	500	1,000		
68	60035 · Garage Repairs (buildin	1,752	500	1,000	2,000		
69	61010 · Drug Testing	-	-	200	200		
70	OT Labor Expense	10,680	11,000	17,236	17,588		
71	Regular Labor Expense	251,875	257,384	257,384	263,904		
<b>Total 61603 · Labor Expense</b>		<b>262,555</b>	<b>268,384</b>	<b>274,620</b>	<b>281,492</b>	3% raise/Malahan & Vanicky Longevity	<u>Union Contract</u>
72	61604 · HWY Temporary Labor	4,791	3,000	6,000	6,000		
73	62012 Fuel,Gas,Oil,Grease	28,924	35,000	35,000	35,000		
74	62014 · Highway Signs	2,716	3,000	1,500	2,500		
75	62018 · Road Materials	19,316	20,000	20,000	20,000		
76	62050 · Snow Removal	39,203	31,000	68,000	68,000		
77	64016 · Tree Maintenance	11,735	23,000	23,000	23,000		
<b>Total Highway Administration / Su</b>		<b>457,815</b>	<b>441,984</b>	<b>484,820</b>	<b>498,692</b>	13,872.30	2.86%

# Proposed Budget Worksheet

## FY 2022-2023

		FY 2020-2021	FY 2021-2022	FY 2022-2023	Difference	% of change
		Actual	Anticipated	Approved Budget	Budget '22 and Proposed Budget 23	
				Proposed		
78	63016 · Vehicle / Equipment Mai	53,453	55,000	55,000		
Insurance and Benefits						
79	57540 · General Insurance	3,559	3,600	4,776	4,919	
80	57542 · Workers' Compensation	44,608	42,013	41,813	40,559	18.3% VFD - 4.8% Ambulance - 76.9% Town
81	57543 · Public Liability	47,232	48,082	63,193	65,089	17.38% VFD - 82.62% Town
82	57544 · Employees Health Insur	196,022	222,062	222,062	256,813	16% <u>one employee added to coverage</u>
83	Total 57545 · Employee's Pensio	34,954	45,137	45,137	46,290	
Total Insurance and Benefits		326,376	360,894	376,981	413,670	36,688.77 9.73%
Land Use						
84	54202 · Zoning Enf Wage	5,927	6,000	7,563	7,563	
85	54203 · Land Use Administrator	11,011	10,250	11,754	11,754	
86	54204 · Land Use Clerk	8,685	6,700	6,781	6,781	
87	54305 · Office Supplies	-	100	500	500	
88	54307 · Printing	-	250	200	200	
89	54308 · Legal Notices	360	915	800	800	
90	54310 · Meetings / Mileage	1,492	-	500	500	
91	54315 · Computer	-	-	400	400	
92	54316 · Consulting Services	-	1,000	2,500	2,500	
93	54317 · Legal Fees	5,558	1,598	1,500	1,500	
Total Land Use		33,032	26,813	32,498	32,497	-0.65 0.00%
Municipal Commissions / Activities						
94	71980 · Agricultural Advisory	-	700	700	900	
95	70780 · Cemetery Maintenance	1,472	3,000	3,000	3,600	
96	72074 * Conservation Commission	1,417	2,560	2,560	2,260	
97	72075 * Econ Devl Comm	4,996	6,195	6,195	6,500	
98	71480 · Town Celebrations	703	500	500	500	
Total Municipal Commissions / Ac		8,588	12,955	12,955	13,760	805.00 6.21%
Cornwall Organizations						
99	70080 · Cornwall Child Center	45,000	50,000	50,000	50,000	
100	70195 · Cornwall Conservation Trust	2,000	2,000	2,000	2,000	
101	70185 · Cornwall Historical Society	6,000	6,500	6,500	6,000	
102	70190 · Cornwall Housing Corp	4,000	4,000	4,000	4,000	
103	70180 · Cornwall Library	55,000	60,000	60,000	60,000	
104	72078 · Little Guild	-	2,000	2,000	2,000	<u>Town dog pound</u>
Total Cornwall Organizations		112,000	124,500	124,500	124,000	-500.00 -0.40%

**NOTES ON PROPOSED FIGURES**



# Proposed Budget Worksheet

## FY 2022-2023

		FY 2020-2021	FY 2021-2022	FY 2022-2023	Difference	% of change
		Actual	Anticipated	Approved Budget	Budget '22 and Proposed Budget 23	
				Proposed		
<b>Dues and Memberships</b>						
105	70271 · CCM & COST	1,042	1,225	1,225	2,025	
106	71170 · Housatonic River Commission	350	400	400	400	
107	72072 · HVA - Housatonic Valley Assoc		1,250	1,250	250	
108	71070 · NW Conservation District	600	600	600	600	
109	70270 · NW Council of Gov's	2,169	1,120	1,120	1,252	
110	70870 · Regional Housing		100	100	100	
<b>Total Dues and Memberships</b>		<b>4,161</b>	<b>4,695</b>	<b>4,695</b>	<b>4,627</b>	-68.00 -1.45%
<b>Regional Organizational Support</b>						
111	72070 · Elderly Nutrition Project	487	497	497	544	
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	6,000	
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	
<b>Total Regional Organizational Support</b>		<b>27,825</b>	<b>28,237</b>	<b>28,237</b>	<b>29,284</b>	1,046.66 3.71%
120	70585 · Tax Refunds	1,162	500	500	500	
<b>Park &amp; Recreation</b>						
121	68503 · Salaries	24,252	24,980	24,980	25,729	
122	68506 · Supplies - Tech	624	800	1,300	1,300	
123	68507 · P/ R Program	8,912	8,200	11,000	11,000	
124	68512 · Basketball	-	800	1,000	1,000	
125	68513 · Soccer	-	1,600	2,100	2,100	
126	68514 · Skiing	-	2,800	2,800	2,800	
127	68515 · Baseball & gymnastics	-	300	2,000	2,000	
128	68516 · Fields / Services	4,944	9,000	9,000	9,000	
<b>Total Park &amp; Recreation</b>		<b>38,732</b>	<b>48,480</b>	<b>54,180</b>	<b>54,929</b>	749.31 1.38%
129	58140 · Social Security / Medicare	57,147	59,430	59,430	61,426	1,995.89 3.36%
130	Probate Court	2,944	2,924	2,924	3,006	82.00 2.80%
<b>Public Health &amp; Welfare</b>						
131	68003 · Municipal Agent Salar	1,126	1,159	1,159	1,194	

**NOTES ON PROPOSED FIGURES**increase in duesriver monitoring and more services

# Proposed Budget Worksheet

## FY 2022-2023

		FY 2020-2021	FY 2021-2022	FY 2022-2023	Difference	% of change
		Actual	Anticipated	Approved Budget	Budget '22 and Proposed Budget 23	
				Proposed		
<b>Social Service</b>						
132	67803 · Social Service Admini	30,522	31,438	31,438		
133	67905 · Office Supplies	895	1,200	1,200		
134	67909 · Mileage / Travel	-	500	500		
135	67910 · Meetings / Membershi	-	-	100		
136	67991 · General Assistance	514	500	500		
137	67992 · GA Medical	-	200	200		
138	67993 · GA Burial	-	-	1		
<b>Total Social Service</b>		<b>31,931</b>	<b>33,838</b>	<b>33,939</b>	<b>943.36</b>	<b>2.78%</b>
139	67700 · Torrington Area Health	7,497	7,464	7,464		
140	67702 · NW CT Transit	615	615	615		
141	67703 · Senior Van	7,000	10,500	10,500		
142	67716 · Visiting Nurse Homecar	5,312	4,500	4,500		
143	67760 · Hepatitis B. Vaccine	282	300	300		
144	67770 · Food and Fuel Fund	10,000	6,500	6,500		
<b>Total Public Health &amp; Welfare</b>		<b>63,763</b>	<b>64,876</b>	<b>64,977</b>	<b>2,096.56</b>	<b>3.23%</b>
<b>Public Safety</b>						
145	65016 · CVFD Physical Exams	6,582	6,000	6,000		
146	65035 · Firehouse Maintenance	28,684	30,000	30,000		
147	65045 · CVFD Service Incentive	26,930	25,000	31,000		
148	65050 · CVFD Op / Fire / Resscu	45,307	70,355	71,707	7.49%	
149	65051 · CVFD Ambulance	20,952	24,805	24,805	15.56%	
151	66003 · Fire Marshal Salary	3,336	2,800	3,000	0	
152	66005 · Fire Marshal Expenses	612	800	1,500	0	
153	66016 · 911 Contract	15,499	15,595	15,595	17.49%	
154	66050 · Civil Preparedness	200	800	1,500		
<b>Total Public Safety</b>		<b>148,102</b>	<b>176,155</b>	<b>185,107</b>	<b>56,955.20</b>	<b>30.77%</b>
<b>Registrars of Voters</b>						
155	56602 · Registrars' Salaries	5,032	5,100	5,125		
156	56603 · Election Workers' Wage	2,554	2,200	2,200		
157	56805 · Office Supplies	254	100	400		
158	56809 · Mileage / Travel	-	50	50		
159	56810 · Meetings/Memberships	280	240	350		
160	56816 · Contracted Services	1,590	1,900	2,300		
161	56846 · Postage	174	85	85		
<b>Total Registrars of Voters</b>		<b>9,884</b>	<b>9,675</b>	<b>10,510</b>	<b>293.94</b>	<b>2.80%</b>

**NOTES ON PROPOSED FIGURES**

of ARPA funding to be distributed through the budget process, offset by a revenue of \$45k of ARPA funding includes 45K under the "standard allowance" provision

# Proposed Budget Worksheet

## FY 2022-2023

		FY 2020-2021	FY 2021-2022	FY 2022-2023	Difference	% of change
		Actual	Anticipated	Approved Budget	Budget '22 and Proposed Budget 23	
				Proposed		
<b>Sanitation &amp; Recycling</b>						
162	67002 · Salaries / Wages	75,907	73,168	73,168		
163	67114 · Landfill Supplies / Repa	5,660	5,500	6,000		
164	67116 · MSW Hauling	18,728	19,960	22,000		
165	67119 · Site Testing	10,447	8,500	6,500		
166	67135 · Building Repairs	-	500	500		
167	67216 · MIRA Contract	31,561	30,732	30,000		
168	67287 · Bulky Waste	28,823	28,000	28,000		
169	67288 · Hazardous Waste	3,982	2,000	2,700		
170	67289 · Compost	-	-	1		
171	67305 · Recycling Expense	2,689	1,500	1,000		
172	67316 · Recycling Box Rent	756	800	1,000		
173	67388 · Recycling Hauling	14,177	11,618	12,500		
<b>Total Sanitation &amp; Recycling</b>		<b>192,730</b>	<b>182,278</b>	<b>183,369</b>	<b>21,494.32</b>	<b>11.72%</b>
<b>Tax Collector</b>						
174	52502 · Salary	26,685	27,486	27,486		
175	52503 · Tax Collector's Clerk W:	1,930	2,600	3,740		
176	52705 · Office Supplies	141	210	450		
177	52707 · Printing	1,197	1,260	1,000		
178	52708 · Legal Notices	-	450	450		
179	52710 · Meetings / Membership:	558	600	800		
180	52715 · Computer	-	500	800		
181	52716 · Contracted Services	6,280	7,463	5,900		software upgrades for cloud access
182	52746 · Postage	1,459	1,478	1,478		
<b>Total Tax Collector</b>		<b>38,250</b>	<b>42,047</b>	<b>42,104</b>	<b>1,805.77</b>	<b>4.29%</b>
<b>Town Clerk</b>						
183	50902 · Town Clerk Salary	46,045	47,426	47,426		
184	50903 · Assistant Town Clerk W	4,848	4,800	5,745		
185	51105 · Office Supplies	670	800	825		
186	51108 · Legal Notices	42	250	575		
187	51110 · Meetings, Memberships	425	315	900		
188	51115 · Computer	2,906	1,000	1,000		
189	51116 · Contracted Services	14,318	15,000	15,000		
190	51117 · Elections	-	1,000	1,100		
191	51146 · Postage	464	500	400		
<b>Total Town Clerk</b>		<b>69,717</b>	<b>71,091</b>	<b>72,971</b>	<b>1,446.56</b>	<b>1.98%</b>

**NOTES ON PROPOSED FIGURES**

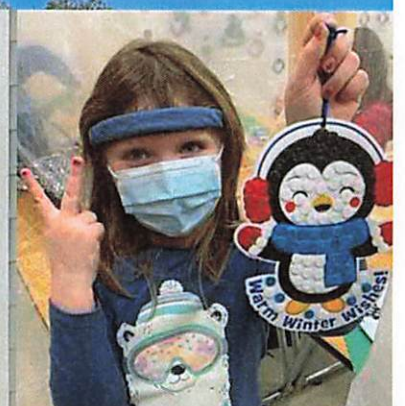
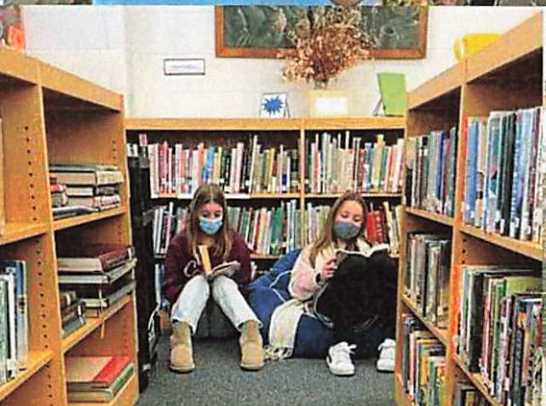
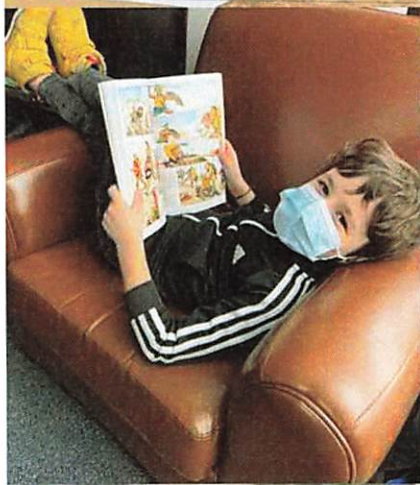
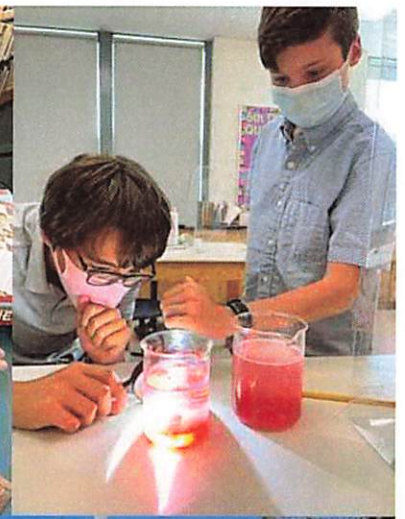
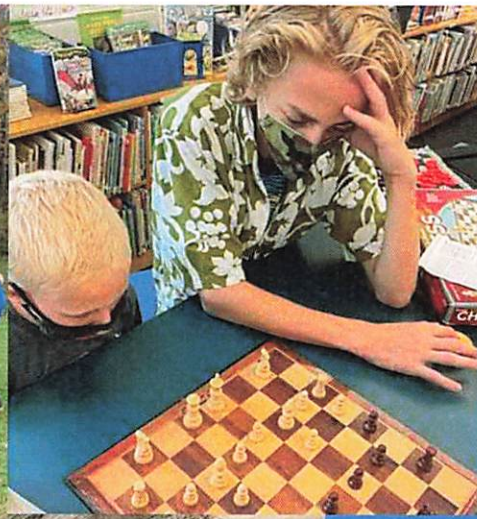


# Proposed Budget Worksheet

## FY 2022-2023

		FY 2020-2021	FY 2021-2022	FY 2022-2023	Difference	% of change
		Actual	Anticipated	Approved Budget	Budget '22 and Proposed Budget 23	
				Proposed		
<b>NOTES ON PROPOSED FIGURES</b>						
<b>Town Office Administration</b>						
192	57103 · Town Office Custodian	5,859	4,200	4,500	4,500	
193	57105 · Town Office Supplies	1,476	2,500	3,000	3,000	
194	57111 · Town Office Heating	7,873	9,310	8,000	8,000	
195	57113 · Town Office Utilities	19,551	16,200	18,000	18,000	
196	57116 · Town Office Contracted	15,730	15,000	15,000	17,000	includes IT and internet connection upgrades for Tax Collector
197	57117 · Town Counsel	4,217	20,000	11,000	11,000	
198	57135 · Town Building Repairs	-	500	500	500	
<b>Total Town Office Administration</b>		<b>54,705</b>	<b>67,710</b>	<b>60,000</b>	<b>62,000</b>	2,000.00 3.33%
199	10000 · Contingency			30,000	30,000	
200	10001 · To Animal Control	3,500	3,500	3,500	3,500	
<b>Total Transfers</b>		<b>3,500</b>	<b>3,500</b>	<b>33,500</b>	<b>33,500</b>	0.00 0.00%
<b>Total 01 · Board of Selectmen Budget</b>		<b>1,964,479</b>	<b>2,049,052</b>	<b>2,164,986</b>	<b>2,318,898</b>	153,912 7.11%
<b>02 · Board of Education</b>						
201	80080 · Board of Education Expense	3,870,281	3,968,044	4,017,965	4,105,568	
<b>03 · Capital Expenditures</b>						
202	80015 · CCS Capital Projects	40,000	40,000	40,000	40,000	
203	90015 · BOS Capital Projects	657,000	715,000	715,000	660,000	
<b>Total 03 · Capital Expenditures</b>		<b>697,000</b>	<b>755,000</b>	<b>755,000</b>	<b>700,000</b>	-55,000 -7.28%
<b>04 · Debt Service</b>						
204	73300 · Bond / Bridge Loan (Principal)	315,000	320,000	320,000	320,000	
205	73310 · Bond / Bridge Loan (Interest)	37,352	34,002	34,002	23,423	
<b>Total 04 · Debt Service</b>		<b>352,352</b>	<b>354,002</b>	<b>354,002</b>	<b>343,423</b>	-10,578.56 -2.99%
<b>Total Expense</b>		<b>6,884,111</b>	<b>7,126,098</b>	<b>7,291,953</b>	<b>7,467,890</b>	<b>175,937 2.41%</b>
<b>Net</b>		<b>377,886</b>	<b>136,578</b>	<b>-</b>	<b>-</b>	





**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							CCS-->	2,646,881
BOARD OF EDUCATION							Region One>	1,458,687
ITEMIZED COST ESTIMATE FOR EDUCATION FY 2022-2023							Total-->	4,105,568
Draft March 3, 2022							VS	
							Prior Budget	% +/-
7	EXPLANATIONS	LINE ITEMS	Approved Budget 2020-2021	Actual Expend. 2020-2021	Approved Budget 2021-2022	Estimated Expend. 2021-2022	Proposed Budget 2022-2023	
8		1.1 - CERTIFIED PERSONNEL						
9	Contractual raises, plus step increase. 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.	1111000 - Teachers	930,840	1,023,591	1,016,596	1,020,370	1,099,321	82,725 8.14%
11	3% raise placeholder until Board approves 22-23 Principal contract.	1112410 - Principal	125,000	126,000	128,750	130,000	133,900	5,150 4.00%
12		Total 1.1 - CERTIFIED PERSONNEL	1,055,840	1,149,591	1,145,346	1,150,370	1,233,221	87,875 7.67%
13		1.2 - CLASSIFIED & PROFESSIONAL						
14	One full time teacher assistant, contractual raise.	1121000 - Teacher Assistants	26,925	26,093	27,739	27,739	28,497	758 2.66%
15	Cornwall finance director provides accounting support, no longer part of Board Clerk Line.	1121003 - Finance Director	11,877	11,877	12,233	13,233	12,600	367 3.00%
16	3% raise. Some extra time this year due to Covid.	1142134 - Nurse - Professional	53,064	55,547	54,650	54,650	56,291	1,641 3.00%
17	Position eliminated to offset cost of Library Media Specialist	1152222 - Library Para	26,399	27,836	26,399	26,399	0	-26,399 -100.00%
18	Contractual raise	1152312 - Board Clerk	44,179	44,556	45,510	45,510	46,875	1,365 3.00%
19	Contractual raise	1162411 - Administrative Assistant	59,978	61,963	61,786	61,786	63,387	1,601 2.59%
20	Two full time custodians; contractual raise.	1172610 - Custodians	104,366	106,538	107,494	107,494	110,632	3,138 2.92%
22	Child care for meetings	1172616 Child Care	200	0	200	0	200	0 0.00%
23		Total 1.2 - CLASSIFIED & PROFESS'N'L	326,988	334,410	336,011	336,811	318,482	-17,529 -5.22%
24		1.3 TEMPORARY STAFF--CERT., CLASS. & PROF.						
25	After school care program and special in-house programs.	1211002 - Enrichment, After School Program	15,000	0	15,000	10,000	15,000	0 0.00%
26	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	28,060	12,887	27,390	15,000	16,610	-10,780 -39.36%
27	Curriculum work and other summer projects.	1211005 - Teachers, Special Assignments	8,249	3,109	8,738	3,000	6,230	-2,508 -28.70%
29		1211100 - Teacher Assistant Subs	1,700	935	1,700	1,000	1,700	0 0.00%
30	Hourly pay commensurate with current nursing pay rates.	1212134 - Nurse Subs	2,363	473	2,363	1,600	2,363	0 0.00%
31	Average cost	1212411 - Office Subs	2,182	0	2,246	2,000	2,246	0 0.00%
32		1212610 - Custodian Subs	4,913	169	2,456	750	2,456	0 0.00%
33	Addition of daily ibuilding substitute.	1231000 - Teacher Subs	17,000	12,690	17,000	10,000	25,700	8,700 51.18%
34		Total 1.3 - TEMP STAFF-CERT.,CLASS. & PROF.	79,467	30,261	76,893	43,350	72,305	-4,588 -5.97%
35		TOTAL 1 - PERSONNEL - SALARIES	1,462,295	1,514,263	1,558,250	1,530,531	1,624,008	65,757 4.22%
36		2 - EMPLOYEE BENEFITS						



	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	% +/-
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%



	<b>CORNWALL</b>							<b>CCS--&gt;</b>	<b>2,646,881</b>
	<b>BOARD OF EDUCATION</b>							<b>Region One&gt;</b>	<b>1,458,687</b>
	<b>ITEMIZED COST ESTIMATE FOR EDUCATION FY 2022-2023</b>	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>		<b>Total--&gt;</b>	<b>4,105,568</b>
	<b>Draft March 3, 2022</b>	<b>Budget</b>	<b>Expend.</b>	<b>Budget</b>	<b>Expend.</b>	<b>Budget</b>	<b>VS</b>		
		<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>Prior</b>	<b>% +/-</b>	
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 MSA	16490	0	16490	11181	19010	2520	15.28%
64		<b>Total 3.2 · PROFESSIONAL EDUCAT'L SERVICES</b>	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		<b>Total 3.3 · PROFESS'L TRAINING &amp; DEVELOPMENT</b>	6,000	3,632	5,675	1,500	2,019	-3,656	-64.42%
68		<b>3.4 · OTHER PROFESSIONAL SERVICES</b>							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		<b>Total 3.4 · OTHER PROFESSIONAL SERVICES</b>	9,100	3,750	3,200	4,300	5,500	2,300	71.88%
76		<b>TOTAL 3 - PROF. AND TECH SERVICES</b>	87,239	41,088	84,784	90,281	88,572	3,788	4.47%
77		<b>4 · PURCHASED PROPERTY SERVICES</b>							
78		<b>4.1 · CLEANING &amp; DISPOSAL SERVICES</b>							
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		<b>Total 4.1 · CLEANING &amp; DISPOSAL SERVICES</b>	24,339	12,475	24,345	19,445	22,240	-2,105	-8.65%
85		<b>4.2 · REPAIR &amp; MAINTENANCE SERVICES</b>							
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%



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	Draft March 3, 2022		Budget	Expend.	Budget	Expend.	Budget	VS	
			2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	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		<b>Total 4.2 · REPAIR &amp; MAINTENANCE SERVICES</b>	75,253	69,517	77,428	79,252	75,503	-1,925	-2.49%
100		<b>4.3 · RENTALS</b>							
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		<b>Total 4.3 · RENTALS</b>	11138	11,933	11138	11138	11138	0	0.00%
104		<b>TOTAL - 4 PURCHASED PROPERTY SERVICES</b>	110,730	93,926	112,911	109,835	108,881	-4,030	-3.57%
105		<b>5 OTHER PURCHASED SERVICES</b>							
106		<b>5.1 · STUDENT TRANSPORTATION</b>							
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		<b>Total 5.1 · STUDENT TRANSPORTATION</b>	206,040	130,120	145,360	136,493	150,527	5,167	3.55%
110		<b>5.2 · INSURANCE</b>							
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		<b>Total 5.2 · INSURANCE</b>	19,980	18,570	20,571	18,605	21,416	845	4.11%
114		<b>5.3 · COMMUNICATIONS</b>							



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	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	% +/-
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.	5302410 · Postage	500	292	600	500	500	-100	-16.67%
117	Approximately \$440 monthly charge. Long distance \$10 - \$20 per month.	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%



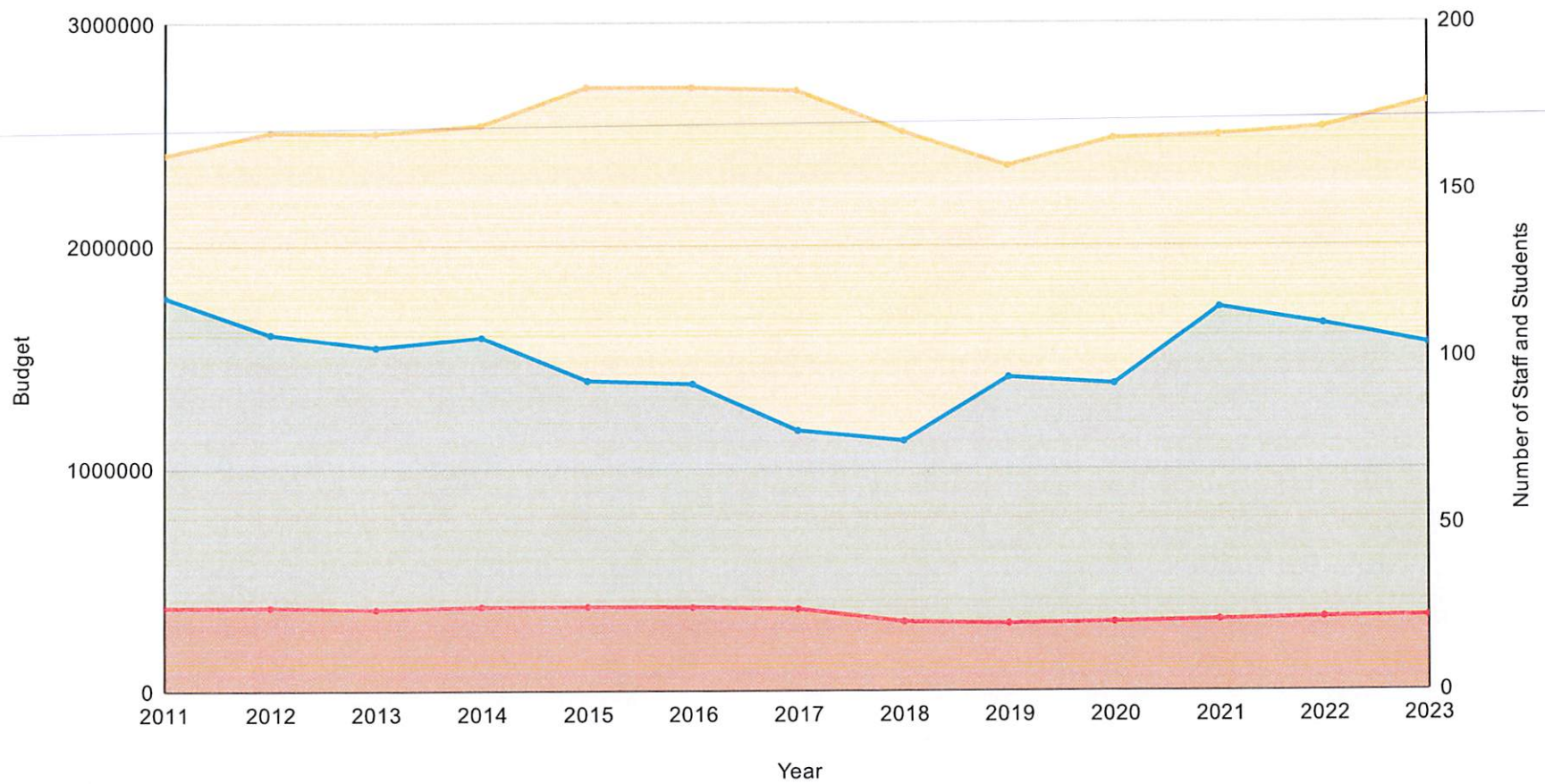
	CORNWALL							CCS-->	2,646,881
	BOARD OF EDUCATION							Region One>	1,458,687
	ITEMIZED COST ESTIMATE FOR EDUCATION FY 2022-2023		Approved	Actual	Approved	Estimated	Proposed	Total-->	4,105,568
	Draft March 3, 2022		Budget	Expend.	Budget	Expend.	Budget	VS	
			2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Prior	% +/-
147	Cleaning supplies, paper products, garbage bags, gloves, placemats, Magic Salt for walkways.	6132600 · Maintenance Supplies	11,500	8,667	11,500	12,500	12,500	1,000	8.70%
148		Total 6.1 · SUPPLIES	37,594	35,691	42,490	43,925	41,607	-883	-2.08%
149		6.2 · ENERGY							
150	Based on this year's charges plus 3% increase.	6222610 · Electricity	26,000	31,647	27,000	27,000	27,000	0	0.00%
151	Kitchen gas stove	6232610 · Propane	150	186	150	185	150	0	0.00%
152	2.86 per gallon estimated. Current year increase result of write off from 2020.	6242610 · Fuel Oil	27,405	23,914	27,000	44,000	38,610	11,610	43.00%
153		6262620 · Gasoline	100	17	100	100	100	0	0.00%
154		Total 6.2 · ENERGY	53,655	55,764	54,250	71,285	65,860	11,610	21.40%
155		6.3 · BOOKS, PERIODICALS, & DIGITAL MEDIA							
156		6401000 · Textbooks	0	323	2,000	0	1,285	-715	-35.75%
157	Multiple copies of books for classroom libraries.	6401100 · Tradebooks	1,553	3,741	1,980	1,600	2,550	570	28.79%
158	Classroom and library magazines.	6402220 · Periodicals	624	335	526	575	397	-129	-24.52%
159	Now includes funds for eBooks.	6402222 · Library Collection	3,000	1,476	3,500	3,000	2,500	-1,000	-28.57%
160	Books for teachers about education topics.	6402410 · Professional Books	300	379	300	100	300	0	0.00%
161		Total 6.3 · BOOKS & PERIODICALS	5,477	6,253	8,306	5,275	7,032	-1,274	-15.34%
162		6.4 · TECH SUPPLIES							
163	Other items: external drives, flash drives, cables, batteries, access points.	6502230 · Tech-Related Supplies	200	2,939	650	1,495	1,014	364	56.00%
164	App purchases or upgrades.	6502231 · Tech-Related Software/Apps	0	1,147	0		0	0	0.00%
165		Total 6.4 · TECH SUPPLIES	200	4,086	650	1,495	1,014	364	56.00%
166		Total 6 SUPPLIES	96,926	101,794	105,696	121,980	115,513	9,817	9.29%
167		7 - EQUIPMENT							
168		7.1 · EQUIPMENT							
169	New vacuum cleaners	7312600 · Maintenance Equipment	800	1,841	800	400	800	0	0.00%
170		7331000 · Classroom Furniture/Equipm't	450	17,460	261	1,341	500	239	91.57%
171		7342223 · AV Equipment	200	-243	200	0	200	0	0.00%
172	Purchase of 5 Chromebooks, 2 Viewboards, access points, and smart switches.	7342230 · Technology-Hardware	500	34,227	1,200	19,920	10,100	8,900	741.67%
173	Operating system licenses for new Chromebooks.	7352230 · Technology-Program Software	300	0	300	950	150	-150	-50.00%
174		7391003 · Physical Education Program	500	2,922	500	0	500	0	0.00%
175		7391007 · Music Program	0	220	0	0	0	0	0.00%
176	Office machinery replacement	7392410 · Office Equipment	500	854	500	603	500	0	0.00%
177		7392620 · Fire Exting. Replacement	300	0	300	0	300	0	0.00%
178		Total 7.1 · EQUIPMENT	3,550	57,282	4,061	23,214	13,050	8,989	221.35%
179		TOTAL 7 - EQUIPMENT	3,550	57,282	4,061	23,214	13,050	8,989	221.35%
180		8 - OTHER OBJECTIVES							
181		8.1 · DUES & FEES							



	CORNWALL							CCS-->	2,646,881
	BOARD OF EDUCATION							Region One>	1,458,687
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	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.

<b>PROJECTED ENROLLMENTS AND STAFFING FOR 2022-2023</b>	
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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	
<u>CERTIFIED STAFF</u>		<u>FTE</u>				<u>TEACHER ASSISTANTS</u>				<u>FTE</u>	
K-4		5.0				PRIMARY GRADES				1.0	
ENGLISH, MATH, SOCIAL STUDIES		3.0									
SCIENCE		1.0				<u>SUPPORT STAFF</u>					
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	
CCS Population February 15, 2022		13	11	9	10	11	5	15	11	19	104
<u>CERTIFIED STAFF</u>		<u>FTE</u>				<u>TEACHER ASSISTANTS</u>				<u>FTE</u>	
K-4		5.0				PRIMARY GRADES				1.0	
ENGLISH, MATH, SOCIAL STUDIES		3.0				LIBRARY PARA				1.0	
SCIENCE		1.0									
ART		0.4				<u>SUPPORT STAFF</u>					
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 2020-21**[illegible]

<b>ENROLLMENTS AND STAFFING FOR 2019-2020</b>					
<b>SCHOOL YEAR</b>	<b>STUDENT ENROLLMENT</b>	<b>FTE TEACHERS</b>	<b>FTE NON-TEACHING STAFF</b>	<b>PER STUDENT FTE</b>	<b>PER STUDENT PERMANENT INSTRUCTIONAL SPACE</b>
2018-2019	75	10	10	1.33	100
2019-2020	75	10	10	1.33	100

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	

<u>CERTIFIED STAFF</u>		<u>FTE</u>		<u>TEACHER ASSISTANTS</u>	<u>FTE</u>	
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		<u>SUPPORT STAFF</u>		
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		<u>1.0</u>		FINANCE DIRECTOR	<u>0.2</u>	
		13.0			7.0	
				PRINCIPAL	1.0	

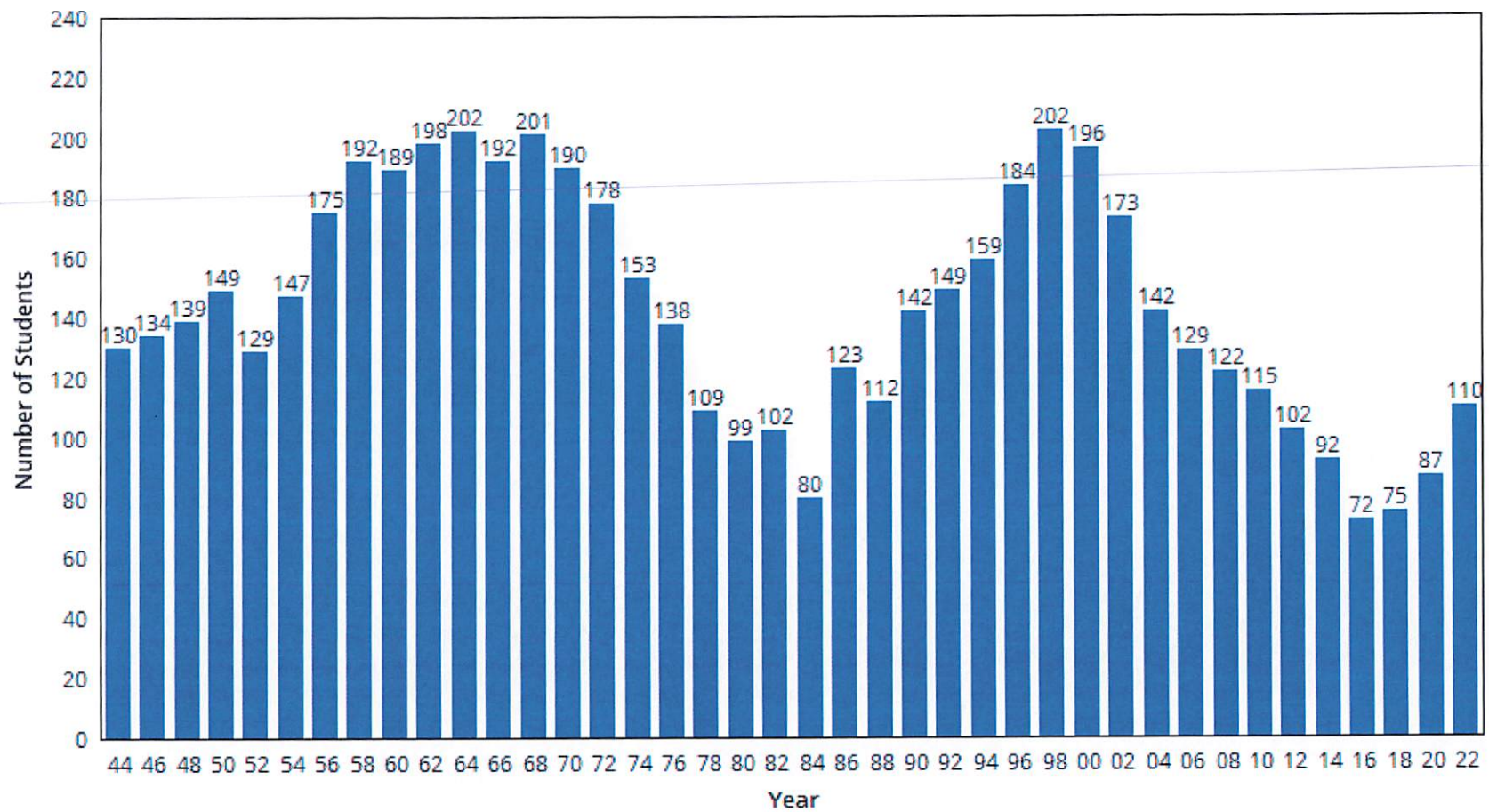


**ENROLLMENTS AND STAFFING FOR 2018-2019**

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	

<u>CERTIFIED STAFF</u>	<u>FTE</u>	<u>TEACHER ASSISTANTS</u>	<u>FTE</u>
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	<u>SUPPORT STAFF</u>	
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

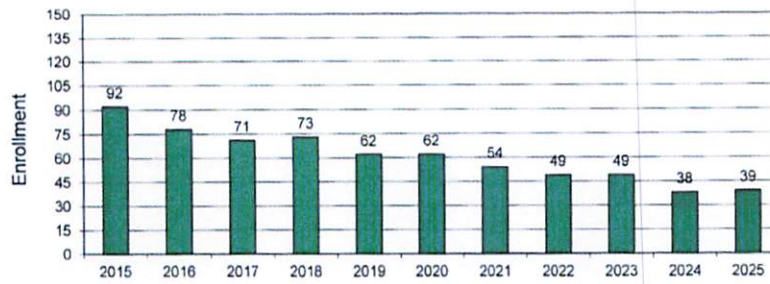
CCS Population 1944 - 2022





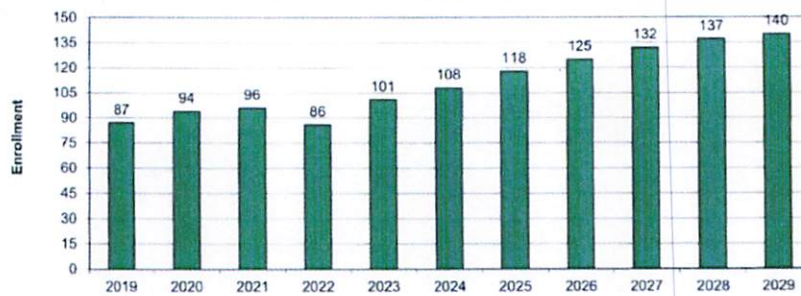
## Cornwall, CT Projected Enrollment

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



## Town of Cornwall

Capital Projects Fiscal Years 2021-2022  
with Proposed 2022-2023Estimated  
Balance  
6.30.22

		Budget FY 2020	Budget FY 2021	Budget FY 2022	Proposed FY 2023	
02-480-800-15	School Capital Projects	40,000	40,000	40,000	40,000	-2,342
02-490-010-15	Highway Equipment	Trk #6 100,000	Trk #6 100,000	Trk # 9 100,000	Trk # 9 100,000	125,600
02-480-920-01	Senior Van					324
02-490-919-15	Trnsf Sta Equipment					-518
	Trnsf Sta Building					9,356
02-490-924-15	Town Building Upgrades	150,000	150,000	125,000	150,000	127,471
02-490-915-15	CVFD Equipment / Repairs		7,000	15,000		40,992
02-490-925-14	CVFD - Buildings					811
02-490-925-15	CVFD Pumper					
02-490-925-17	CVFD - **Truck Fund**	3-0 80,000	80,000	80,000	80,000	400,000
02-490-928-15	Road Improvement	300,000	300,000	300,000	300,000	73,000
	Bridges Culverts			10,000	10,000	64,720
	Guide Rails			40,000	10,000	1,510
02-490-930-15	Hydrants					17,953
	WC Wastewater Study					13,920
02-490-940-15	Town Plan Project	10,000	10,000	10,000	10,000	7,175
02-490-951-15	Revaluation		10,000	35,000		10,466

## Total Capital Expenditures

680,000	690,000	715,000	700,000	890,438
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**NOTES FOR FY '23 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