

STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD
SPRAGUE SUBCOMMITTEE
REGULAR MEETING NOTICE AND AGENDA

Meeting Date and Time: Thursday, February 24, 2022 12:30 PM – 2:00 PM

Meeting Location: This will be a virtual meeting. Meeting materials can be found at [Municipal Accountability Review Board \(ct.gov\)](https://www.ct.gov/municipalaccountabilityreviewboard)

Call-in Instructions: Telephone: (860) 840-2075
Access Code: 908 444 310

Agenda

- I. Call to Order
- II. Approval of Minutes:
 - a. November 18, 2021 Subcommittee Regular Meeting
- III. Review and Discussion: Board of Education FY 2023 Recommended Budget
- IV. Review and Discussion: Status Updates
 - a. Financial Policies and Procedures
 - b. FY 2021 Audit
 - c. Budget Calendar
 - d. ARPA Funding
 - e. Other
- V. Other Related Business
- VI. Adjourn

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STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD
SPRAGUE SUBCOMMITTEE
REGULAR MEETING MINUTES

Meeting Date and Time: Thursday, November 18, 2021 12:30 PM – 2:00 PM

Meeting Location: This was a virtual meeting. Meeting materials can be found at <https://portal.ct.gov/OPM/Marb/Sprague-Committee-Meetings-and-Materials>

Call-in Instructions: Telephone: (860) 840-2075
Access Code: 347 571 728

Members in Attendance: Kimberly Kennison (OPM Secretary designee), Matthew Brokman, Sal Luciano, Mark Waxenberg

Town Officials in Attendance: First Selectman Cheryl Blanchard, Melissa Sevigny, Superintendent Hull

OPM Staff in Attendance: Julian Freund

I. Call to Order

The meeting was called to order at 12:32 PM.

II. Approval of Minutes:

a. July 22, 2021 Subcommittee Regular Meeting

Mr. Luciano made a motion to approve the minutes with a second by Mr. Waxenberg. The motion passed unanimously.

III. Review and Discussion: ARPA and ESSER Funding Overview and Town Priorities

Superintendent Hull provided an overview of the district's planned uses of relief funds over a three-year period. Approximately \$720,000 in funding is available to the district. Among the proposed uses is two years of funding for an Instructional Coach that would assist district teachers with addressing learning loss and how to provide one-to-one interventions with students affected by learning loss. About \$100,000 will support technology upgrades and replacements. Other planned uses include student programming (field trips, summer school, after-school activities), supportive programming (parent academy, school-based health clinic), and custodial staffing.

First Selectman Blanchard provided an overview of the Town's considerations for use of ARPA funds. The Town will receive a total of approximately \$846,000. Priorities currently under consideration include cybersecurity and IT upgrades and streetlight replacements. The Board of Finance will set a date for a public hearing for citizen input on the use of ARPA funds. The plan for use of the funds will need to be approved through the normal appropriation process (Town Meeting).

IV. Review and Discussion: Status Updates

a. Audit services RFP

The auditor has provided the Town with its list of required documents. Small funds have been closed and the General Fund and the Capital Non-Recurring Fund are in the process of being closed. Field work is expected to begin January 17th.

b. Financial Policies and Procedures

The contract with the consultant assembling the policies and procedures has been extended to the end of November. The Town is reviewing a draft and providing the consultant with revisions. The final policies and procedures are expected by the end of the year.

c. Corrective Action Plan

Other than policies and procedures, there were no other updates on the Corrective Action Plan. The Town reported that all invoices are current. The Subcommittee requested that an updated cash flow through the end of the fiscal year be provided.

V. Other Related Business

Mr. Hull reported that the contract for Non-Certified employees is currently in negotiation.

VI. Adjourn

Mr. Luciano made a motion to adjourn with a second by Mr. Waxenberg. The meeting adjourned at 1:14 PM.



Sprague Board of Education

Board of Education Proposed Budget

FY 2022-2023

Enclosures:

1. Budget Summary & Highlights
2. Budget for FY 2022-2023
3. Budget Narrative for FY 2022-2023
4. Grant & Revenue Summary FY 2022-2023

Updated:

January 13th, 2022

Sprague Board of Education
Proposed Budget Summary & Highlights
FY 2022-2023

Local Funding Adopted Budget FY 2021-2022	Local Funding Proposed Budget FY 2022-2023	Dollar Increase	Percent Increase
\$6,787,139	\$6,895,693	\$108,554	1.6%

Staff Counts

The staff counts are based upon full time equivalent (FTE) and represent all positions that are funded by the local budget as well as other funding sources such as grants.

Certified FY 2021-2022 28.9 FTE
Certified FY 2022-2023 28.9 FTE
Noncertified FY 2021-2022 30.0 FTE
Noncertified FY 2022-2023 28.5 FTE

Budget Drivers

Special Education Public High School Tuition \$135,452
Elementary School Tuition, Special Ed, Private \$79,771
Software (Instructional & Non-Instructional) \$23,356
Elementary School Tuition, Magnet, School Choice \$20,908
Reg Ed & Special Ed

Budget Reductions

High School Tuition, Regular Ed (\$127,017)
Health/Life Insurance Benefits (\$44,119)
High School Tuition, Special Education, Private (\$21,754)
Contracted Transportation (\$17,705)

Remaining accounts have a net increase of \$59,662

*11 out of the total 22 Budget Functions have either no increase or a negative increase.

**Sprague Board of Education
2022-2023 Operating Budget**

Summary									
Account	Account Description	FY21 Actual	FY22 Budget	FY22 Actual To Date	FY23 Request	Paid by Grants	Net FY23 Request	\$ Change	% Change
51110	Wages Paid to Teachers	\$1,394,063.14	\$1,421,097.00	\$648,758.13	\$1,759,854.00	\$255,155.00	\$1,504,699.00	\$83,602.00	5.88%
51120	Wages Paid to Instructional Assistants	\$209,631.81	\$332,236.00	\$102,286.48	\$357,517.00	\$58,869.00	\$298,648.00	-\$33,588.00	-10.11%
51900	Wages Paid Other Certified Staff	\$284,874.53	\$335,660.00	\$138,993.58	\$307,554.00	\$30.00	\$307,554.00	-\$28,106.00	-8.37%
51901	Wages Paid Non-Certified Staff	\$431,817.96	\$471,607.00	\$229,703.57	\$585,878.00	\$79,330.00	\$506,548.00	\$34,941.00	7.41%
51910	Wages Paid- Nurse Substitutes	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%
51930	Wages- Stipends	\$14,966.00	\$30,092.00	\$12,375.50	\$27,104.00	\$0.00	\$27,104.00	-\$2,988.00	-9.93%
52100	Group Life Insurance	\$2,010.37	\$2,396.00	\$1,240.17	\$2,460.00	\$0.00	\$2,460.00	\$64.00	2.67%
52200	FICA/Medicare Employer	\$77,422.14	\$94,131.00	\$36,856.66	\$92,661.00	\$0.00	\$92,661.00	-\$1,470.00	-1.56%
52300	Pension Contributions	\$9,971.91	\$12,276.00	\$6,691.77	\$17,338.00	\$0.00	\$17,338.00	\$5,062.00	41.23%
52500	Tuition Reimbursement	\$2,726.40	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%
52600	Unemployment Compensation - BOE Office	\$507.04	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
52700	Workers' Compensation - BOE Office	\$21,530.01	\$22,823.00	\$15,662.49	\$21,927.00	\$0.00	\$21,927.00	-\$896.00	-3.93%
52800	Health Insurance	\$510,986.34	\$691,083.00	\$315,228.18	\$646,900.00	\$0.00	\$646,900.00	-\$44,183.00	-6.39%
53020	Legal Services - BOE Office	\$20,000.00	\$25,825.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	-\$10,825.00	-41.92%
53200	Substitutes	\$0.00	\$17,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	-\$10,000.00	-58.82%
53220	In Service	\$80.00	\$4,000.00	\$49.50	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%
53230	Purchased Pupil Services	\$127,755.49	\$103,809.00	\$25,544.25	\$178,157.00	\$67,565.00	\$110,592.00	\$6,783.00	6.53%
53300	Other Professional / Tech Services	\$14,546.59	\$20,100.00	\$9,076.65	\$20,100.00	\$0.00	\$20,100.00	\$0.00	0.00%
53410	Audit/Accounting Services - Business Office	\$18,836.69	\$25,750.00	\$3,822.50	\$25,850.00	\$0.00	\$25,850.00	\$100.00	0.39%
53520	Other Technical Services	\$94,139.50	\$76,014.00	\$37,625.25	\$76,014.00	\$0.00	\$76,014.00	\$0.00	0.00%
53540	Sports Officials	\$0.00	\$3,570.00	\$232.12	\$3,570.00	\$0.00	\$3,570.00	\$0.00	0.00%
54010	Purchased Property Services	\$28,932.46	\$23,075.00	\$11,551.53	\$30,081.00	\$0.00	\$30,081.00	\$7,006.00	30.36%
54101	Rubbish Removal	\$7,866.55	\$7,935.00	\$5,837.69	\$8,700.00	\$0.00	\$8,700.00	\$765.00	9.64%
54300	Repairs & Maintenance Equipment	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
54300	Equipment Repairs & Maintenance	\$7,394.42	\$5,000.00	\$1,877.30	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%
54301	Building Repairs & Maintenance	\$21,270.22	\$5,000.00	\$5,751.30	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%
54411	Water	\$2,024.55	\$2,500.00	\$1,309.78	\$3,000.00	\$0.00	\$3,000.00	\$500.00	20.00%
54412	Sewer	\$1,263.62	\$1,700.00	\$919.86	\$2,000.00	\$0.00	\$2,000.00	\$300.00	17.65%
54420	Equipment Leasing	\$17,305.73	\$21,064.00	\$10,009.05	\$18,000.00	\$0.00	\$18,000.00	-\$3,064.00	-14.55%
55100	Contracted Pupil Transportation Regular	\$370,513.21	\$394,192.00	\$152,699.47	\$399,074.00	\$26,469.00	\$372,605.00	-\$21,587.00	-5.48%
55108	Contracted Pupil Transportation Spec Ed HS	\$56,759.00	\$81,030.00	\$27,988.33	\$58,500.00	\$0.00	\$58,500.00	-\$22,530.00	-27.80%
55109	Contracted Pupil Transportation Spec Ed Elem	\$34,260.00	\$22,905.00	\$43,799.40	\$49,317.00	\$0.00	\$49,317.00	\$26,412.00	115.31%
55150	Contracted Pupil Transportation Athletics/Ext Curr	\$0.00	\$8,775.00	\$2,050.63	\$8,775.00	\$0.00	\$8,775.00	\$0.00	0.00%
55151	Contracted Pupil Transportation Field Trips	\$522.00	\$2,500.00	\$260.56	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
55200	Property/Liability Insurance - BOE Office	\$19,712.13	\$21,459.00	\$15,262.14	\$19,620.00	\$0.00	\$19,620.00	-\$1,839.00	-8.57%
55300	Communications - Telephone & Internet	\$15,590.89	\$11,000.00	\$3,599.91	\$12,000.00	\$0.00	\$12,000.00	\$1,000.00	9.09%
55301	Postage	\$3,464.67	\$3,500.00	\$876.58	\$3,500.00	\$0.00	\$3,500.00	\$0.00	0.00%
55400	Advertising - BOE Office	\$6,463.03	\$500.00	\$3,291.23	\$2,000.00	\$0.00	\$2,000.00	\$1,500.00	300.00%
55610	Tuition - HS Regular Ed - Public Schools	\$1,271,400.14	\$1,180,533.00	\$616,059.93	\$1,053,516.00	\$0.00	\$1,053,516.00	-\$127,017.00	-10.76%
55610	Tuition - HS Special Ed - Public Schools	\$457,966.02	\$524,480.00	\$428,971.69	\$729,932.00	\$70,000.00	\$659,932.00	\$135,452.00	25.83%
55630	Tuition - HS Special Ed - Private Schools	\$175,106.19	\$259,859.00	\$230,851.72	\$238,105.00	\$0.00	\$238,105.00	-\$21,754.00	-8.37%
55631	Tuition - Elem Special Ed - Private Schools	\$33,558.29	\$79,398.00	\$40,725.00	\$159,169.00	\$0.00	\$159,169.00	\$79,771.00	100.47%
55660	Tuition - Elem Magnet Schools	\$82,983.27	\$144,984.00	\$145,302.23	\$165,892.00	\$0.00	\$165,892.00	\$20,908.00	14.42%
55690	Tuition- Adult Cooperative	\$14,091.00	\$16,050.00	\$20,079.00	\$32,691.00	\$17,325.00	\$15,366.00	-\$684.00	-4.26%
55800	Travel Reimbursement	\$52.78	\$10,350.00	\$406.47	\$10,350.00	\$0.00	\$10,350.00	\$0.00	0.00%

**Sprague Board of Education
2022-2023 Operating Budget
Summary**

Account	Account Description	FY21 Actual	FY22 Budget	1/18/2022 FY22 Actual To Date	FY23 Request	Paid by Grants	Net FY23 Request	\$ Change	% Change
56100	General Supplies	\$32,954.54	\$37,075.00	\$6,550.44	\$37,275.00	\$200.00	\$37,075.00	\$0.00	0.00%
56110	Instructional Supplies	\$5,184.15	\$4,200.00	\$1,857.45	\$6,200.00	\$0.00	\$6,200.00	\$2,000.00	47.62%
56220	Electricity	\$57,317.35	\$60,550.00	\$30,111.29	\$60,000.00	\$0.00	\$60,000.00	-\$550.00	-0.91%
56230	Liquid Propane	\$12,675.01	\$11,000.00	\$4,797.77	\$12,000.00	\$0.00	\$12,000.00	\$1,000.00	9.09%
56240	Heating Oil	\$23,109.13	\$21,150.00	\$0.00	\$23,400.00	\$0.00	\$23,400.00	\$2,250.00	10.64%
56260	Gasoline	\$17,985.75	\$35,400.00	\$14,970.02	\$35,600.00	\$0.00	\$35,600.00	\$200.00	0.56%
56400	Workbooks/Disposables	\$2,757.19	\$10,500.00	\$4,043.09	\$10,500.00	\$0.00	\$10,500.00	\$0.00	0.00%
56410	Textbooks	\$48,268.37	\$3,000.00	\$936.04	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
56430	Professional Periodicals	\$27.00	\$100.00	\$27.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
56500	Technology Supplies	\$1,435.94	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
56501	Ink & Toner	\$6,645.13	\$8,000.00	\$174.26	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00%
57300	Equipment - Non Instructional	\$0.00	\$0.00	\$0.00	\$1,430.00	\$0.00	\$1,430.00	\$1,430.00	\$0.00
57300	Equipment - Non Instructional	\$5,830.52	\$0.00	\$494.82	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	100.00%
57340	Technology Hardware- Instructional	\$84,354.82	\$1,000.00	\$844.74	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	100.00%
57350	Software- Instructional	\$101,098.35	\$3,000.00	\$3,296.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
57351	Software- Non-Instructional	\$4,073.95	\$12,725.00	\$1,465.25	\$28,856.00	\$0.00	\$28,856.00	\$16,131.00	126.77%
58100	Dues & Fees	\$34,864.94	\$25,920.00	\$5,450.15	\$33,145.00	\$0.00	\$33,145.00	\$7,225.00	27.87%
58900	Graduation Costs - BOE Office	\$7,484.50	\$16,061.00	\$9,757.50	\$18,294.00	\$0.00	\$18,294.00	\$2,233.00	13.90%
58950	Other Expenses - BOE Office	\$999.31	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
Totals		\$6,331,432	\$6,787,139	\$3,438,405	\$7,470,606	\$574,913	\$6,895,693	\$108,554	1.60%

Sprague Board of Education

Budget Narrative

FY 2022-2023

Salaries & Benefits:

51110: Wages Paid to Teachers

Wages paid to teachers include salaries for teaching staff included in Regular Education settings and Special Education settings. These accounts include other certified teaching positions such as tutors and summer school teaching staff. There are no new positions added to this budget.

Total teaching staff includes 25 Full Time Teachers and 1 (.5FTE) Teacher, not including tutors and summer school teaching staff. The breakdown is below:

Grade / Subject Area	Number of FTEs
Preschool	1.0
Kindergarten	2.0
Grade 1/2	3.0
Grade 3/4	3.0
Grade 5/6	3.0
Grade 7	2.0
Grade 8	2.0
Technology	.5
Art	1.0
Music	1.0
Physical Education	1.0
Special Education	4.0
Instructional Coach	1.0
Director of Pupil Services	1.0

Some of these salaries (a total of 3.4 FTEs) are covered by the School Readiness Grant, Title I Grant, IDEA 611 Grant, and the ESSER III Grant.

51120: Wages Paid to Instructional Assistants

Wages paid to Instructional Assistants include positions for Regular Education supports and Special Education supports. These accounts also include, like the certified Teachers, staff for summer school and Instructional Assistant Tutor positions.

There is a decrease to the Special Ed Instructional Assistant line, removing one (1.0) Building Sub Position. This position has remained unfilled and we have been able to manage covering the duties.

Position	Number of FTEs
Building Sub	4.0
Instructional Interventionist	6.0
Instructional Assistant	7.0

The School Readiness, ESSER II, and ESSER III Grants support 3.0 positions, 1.0 Paraprofessional and 2.0 Instructional Interventionists. supports 1.0 full time paraprofessional position.

51900: Wages Paid to Other Certified Staff

Wages Paid to Other Certified Staff include salaries for the Social Worker (1.0 FTE), School Psychologist (1.0 FTE), Superintendent (.4 FTE), and Principal (1.0 FTE). The Social Worker position is 50% funded by ESSER II Grant Funds.

51901: Wages Paid to Other Noncertified Staff

Wages paid to Other Noncertified Staff include salaries for Administrative Assistants, School Nurse, Technology staff, Business Manager, Maintenance, and Custodians. The School Nurse position includes salaries for 2.0 FTE School Nurses. 1.0 FTE is located at Sayles School and 1.0 FTE is located at St. Joseph's. We apply for and receive funding from the State of CT through the Non-Public Health Grant. This funding is included in our budget under "Grant Funding".

Noncertified Staff positions are listed below:

Position	FTEs	Position Location / Description
Administrative Assistants / Office Support	5.18	Front office support, Special Education office, Technology Department, Board of Ed & Superintendent's Office, Business Office, and Recess Monitor.
School Nurse	2.0	(1) Sayles School, (1) Head Nurse Stipend, and (1) at St. Joseph's (partially reimbursed through Nonpublic School Health Grant)
Business Manager	.4	Business Office
Maintenance / Custodian	3.86	(1) Director of Facilities, (1) Full Time Custodian, (.38) Night Custodian / Summer Help, (1.48) Split Day/Evening Custodians (1.25 covered by ESSER II Funds)

51910: Wages Paid to Substitute Nurses

These wages are paid to Nurse Substitutes as needed.

51930: Wages – Stipends

Stipends have no contractual increase and include (2) TEAM Mentors, a High School Coordinator, Project Oceanology Facilitator, Nursing Supervisor, 7th/8th Grade Advisor, Yearbook, Invention Convention, and Lead Teacher/s. Also included is stipends for the sports program. The sports that are budgeted for FY 2022-2023 are: Co-ed Soccer Head Coach and an Assistant Coach, Cheerleading Head Coach, Boys

Basketball Head Coach and Assistant Coach, Girls Basketball Head Coach and Assistant Coach, Boys Intramural Basketball Head Coach and Assistant Coach, Girls Intramural Basketball Head Coach and Assistant Coach, Boys & Girls Track Head Coach, and the Athletic Director Stipend.

52100: Group Life Insurance

Life Insurance coverage as per contract / agreement.

52200: FICA/Med Employer Taxes

Employer taxes, for Certified Staff the rate is 1.45% and for Noncertified Staff the rate is 7.65%.

52300: Pension Contributions

Contributions to Employee pensions as per contract / agreement.

52600: Unemployment Compensation

Unemployment compensation required when claims processed. Historical spend taken into consideration when budgeting for FY 2022-2023.

52700: Workers' Compensation

Workers' Compensation policy is through CIRMA. The budget reflects a 5% increase over current year rates. Insurance is required to protect employees for injuries sustained while at work.

52800: Health Insurance (Medical and Dental)

Sprague will be entering its 10th year with the State of Connecticut Partnership Plan. The rate increase for FY23 is estimated at 0%. We were notified by the Comptroller's Office that the rates will likely not reflect an increase for the FY23 year due to the State allocating part of their Coronavirus Relief Funds to the State Partnership Plan 2.0 fund. Therefore, we have not included an increase in the premiums for the FY23 budget, but we did figure in the contractual increases in premium shares.

Professional Services:

53020: Legal Services BOE

The legal services budget is used for Attorney's fees as needed throughout the year. The budgeted amount here is based on historical figures.

Year	Total Spend
2020-21	\$20,000
2019-20	\$35,000
2018-19	\$32,824
2017-18	\$77,953
2016-17	\$25,856
2015-16	\$84,463

53200: Substitutes

Substitute costs for Regular Ed and Special Ed Teachers that are hired as needed through Kelly Services.

53220: In Service

This budget line is used for Professional Development throughout the district. It is based on current year plus needs of multi age classroom training, literacy and mathematics training, diversity training, etc.

53230: Purchased Pupil Services

Purchased pupil services are for an array of services for students. In the Regular Education budget (1000), Purchased Pupil Services are used for Residency Services through Eastconn. In the Special Education Budget (1200), Purchased Pupil Services are used for the Board-Certified Behavioral Consultant (BCBA), Psych Evals, Audio Evals, Interpreters (as needed), and our School Readiness Liaison. There is also a budgeted line for Purchased Pupil Services under the Health Office (2130) that is used for CPR Training for our Staff. In the Speech & Audiology budget (2140), Purchased Pupil Services is used for our (2) contracted Speech & Language Pathologists and budgeted amounts include an estimated 2% increase. Finally in the Occupational Therapy & Physical Therapy (OT/PT) Budget (2150) we budget for our contracted services that provide OT/PT to our students who require such services, however, currently these services are able to be covered by fund through our IDEA 611 Grant.

53300: Other Professional / Technical Services

Special Education budgets Other Professional / Technical Services for PMT Training for our Staff. This training is a requirement every year either as a new hire or as a refresher for an active employee. The Principal's Office budgeted for PowerSchool Support. This training is needed for the change to multi age classrooms, report card changes, and the clerical changes in PowerSchool that go along with them. The Business Office budgets for Other Professional / Technical Services for our Medicaid Processing service through Compu Claim and for the payroll processing fees through Paychex. Health Services Other Professional / Technical Services is the expense for the Medical Advisor through UCFS. This is a service that is required.

53410: Audit/Accounting Services

The yearly audit fees are budgeted here. The audit costs are shared with the Town and the amount here is the Board of Education's share of the audit. The auditing firm is King, King and Associates.

53520: Other Technical Services

Sprague Public Schools outsources Tech support services. Budgeted here is the costs for those services including Computer & Network support for all connected devices (computers, iPads, copiers, Chromebooks, cameras, switches, the entire Infrastructure). The Tech is currently on-site 4 days per week year-round, 1 day per week is covered by Grant funds.

53540: Sports Officials

This line is used for Sports Officials to cover for home events.

Purchased Property Services:

54010: Purchased Property Services

Purchased property services are budgeted in the Maintenance Budget (2600). This budget includes services for the building & grounds as follows: Annual inspection on all fire equipment, Asbestos Inspection that occurs every 3 years, Maintenance Agreement on HVAC Systems, Security Monitoring, Elevator licenses, Elevator maintenance, Generator maintenance, and Pest control.

54101: Rubbish Removal

This accounts for our trash removal, recycling, and dumpster rentals.

54300: Equipment Repairs & Maintenance

This is used for repairs and maintenance on any equipment in the school or on school grounds such as the tractor.

54301: Building Repairs & Maintenance

Repairs and maintenance done on the building including but not limited to sprinkler repairs, door repairs, electrical repairs, floor cleaning, and gym floor refinishing.

54411: Water

Water services, quarterly billing. Average \$750 per quarter.

54412: Sewer

Sewer services, quarterly billing. Average \$500 per quarter.

54420: Equipment Leasing

Included here is the copier leases throughout the building. This also includes our overage / per copy costs or meter reads.

Transportation/Insurance/Communications/Tuition

55100: Contracted Transportation – Regular Ed

The Sprague Board of Education went out to bid for Contracted Transportation last fiscal year. The contract was awarded to First Student. This budget line includes 5 Type I buses, 1 Type II Bus (Wheel Chair Accessible), Pre-K mid-day runs, Homeless Transportation, and High School Transportation. Budgeted amounts are based on our contracted rates. We also apply for the Magnet Transportation Grant every year, but these funds depend on the number of students transported to Magnet schools in that school year that the funds are applied for. If we are eligible to receive any funds, we apply the reimbursement to the Regular Education Transportation line. The grant funds in this line come from the School Readiness Grant.

55108: Contracted Transportation – Special Education High School

Specialized transportation as needed for our Special Education High School students traveling to area High Schools or out of district private placements. Transportation budgeted here is for students that

have specialized transportation as written in the IEP. Our vendors for this specialized transportation include: AABLE, AB Transportation, Curtin, Eastconn, and or First Student.

55109: Contracted Transportation – Special Education Elementary School

Specialized transportation as needed for our Special Education Elementary School students traveling to out of district public or private placements. Transportation budgeted here is for students that have specialized transportation as written in the IEP. Our vendors for this specialized transportation include: AABLE, AB Transportation, Curtin, Eastconn, and or First Student.

55150: Contracted Transportation Athletics / Extra Curricular

Transportation for extracurricular events such as Project Oceanology and Athletics for away games and or meets.

55151: Contracted Transportation for Field Trips

Transportation for field trip needs throughout the school year.

55200: Property / Liability Insurance

Property and Liability insurance to cover the Sprague Board of Education for any property damage, School Leaders liability coverage, and Board members liability, and general liability. This line also includes Student Accident Insurance. These insurance policies are estimated at a 5% increase.

55300: Communications – Telephone & Internet

Internet services provided through the State of CT (CEN), phone service provided through Frontier, and this budget line also includes the phone maintenance agreement. Additionally, included in this line, are repairs and replacements for the handheld radios.

55301: Postage

This line covers postage for mailings to parents and other mailings as needed throughout the year. Current rates for mail are \$0.58 for a standard size piece of mail.

55400: Advertising

Advertising for jobs in the Newspapers as needed. Postings include Custodial/Maintenance, Substitutes, and or Instructional Assistants.

55610: High School Tuition – Public Schools – Regular & Special Education

Tuition for our students to attend Public High Schools. These schools include, Norwich Free Academy, Griswold High School, Lyman Memorial High School, and Lebanon Agricultural Science. This also includes Magnet schools such as New London Science and Technology Magnet, New London Visual & Performing Arts Magnet, and Three Rivers Middle College Magnet.

The budget savings in the Regular Education line is due to the Norwich Free Academy census for October 1st, 2021 having a decrease in enrollment. We will pay for 66 students in the 2022-2023 budget which is a reduction from the 70 students that we paid for this year in the 2021-2022 budget. We also anticipate a reduction in students choosing Magnet or other area town High Schools.

There is a budget increase in Special Ed Public High School tuition. This is due to forecasting our current enrollment, graduations, and our current 8th graders moving into High School placements. Also projected in this budget line is the Excess Cost Grant reimbursement from the State of Connecticut. Excess cost is based on historic reimbursements. Excess cost is reached when a student costs more than 4.5 times the Per Pupil cost that is set by the State on a yearly basis. The per pupil cost for Sprague for the 2021-2022 school year is \$14,435. Excess cost reimbursement would be a percentage (typically around 70-75%) of any amount spent over \$64,957.50.

55630: Tuition High School – Special Education – Private

Tuition for Special Education Students who attend out of district private placements for High School. This line also contributes to the excess cost calculation.

55631: Tuition Elementary School – Special Education – Private

Tuition for students who are placed out of district in a private setting for elementary education. This line contributes to the excess cost calculation.

55660: Tuition Elementary School – Magnet – School Choice

Tuition for students who choose to attend an out of district school such as Charles Barrows STEM Academy, Integrated Day Charter, Nathan Hale Arts Magnet, Interdistrict School for Arts and Communication, and Winthrop Elementary Magnet.

55690: Tuition – Adult Education

Sprague Board of Education contracts Adult Education services through Norwich Adult Education. The State of Connecticut reimburses a portion of the cost. The following is the historic reimbursements which average around 50% reimbursement. A 53% reimbursement is estimated in the 2020-2021 budget.

3 Year History	Tuition Increase	Total Cost	Total Reimbursement	% of Reimbursement
2021-2022	0%	\$32,050	\$17,056	53%
2020-2021	1%	\$32,050	\$17,056	53%
2019-2020	2%	\$31,733	\$17,343	54%
2018-2019	2%	\$31,111	\$16,444	53%
2017-2018	0%	\$30,501	\$16,308	53%

55800: Conference Travel – Reimbursement

Travel reimbursement to staff for conferences or meetings. Mileage is reimbursed at the current IRS Rates.

Supplies:

56100: General Supplies

The general supplies accounts are used for supplies such as office supplies, general maintenance supplies, health office supplies, and assessment supplies.

56110: Instructional Supplies

The instructional supplies account lines are used for supplies directly related to instruction. Teachers are allotted up to \$200 for their classrooms.

56220: Electricity

Electricity for school building and parking lot lights. Currently we are paying .07860 per kw hour for production.

56230: Liquid Propane

Propane for Cafeteria, science labs, and for rooftop heating units.

56240: Heating Fuel

Typical usage ranges from a low of 8,400 gallons to a high of 14,300 gallons over the past 5 years. We look to lock in between 8,000 – 9,000 gallons and are currently budgeting a rate of \$2.60 per gallon.

56260: Gasoline

Gasoline for Maintenance Equipment and Buses.

56400: Workbooks / Disposables

Workbooks for classroom instruction. Separate from Textbooks, workbooks are disposable and cannot be used year after year.

56410: Textbooks

Textbooks for classroom instruction.

56430: Professional Periodicals

Professional periodical for Nurses' Office.

56500: Technology Supplies

Small tech supplies such as USB drives, keyboards, mice, CDs, small devices, and additional miscellaneous needs.

56501: Ink & Toner

Ink & Toner for district printing needs.

Equipment:

57340: Instructional Technology Hardware

Replacement of student / classroom technology equipment.

57341: Non-Instructional Technology Hardware

Network gear and network infrastructure equipment. Other tech hardware as needed.

57350: Instructional Software

Instructional software includes Google Chrome Management Licenses, Learning A-Z, Riverside Insights, Smart Learning Suite, i-Ready, SEL program, and other student applications as needed directly related to instruction.

57351: Non-Instructional Software

Non-Instructional software includes Accufund financial software, Antivirus, Follett Destiny, IEP Direct, My Learning Plan, PowerSchool, SNAP (Nurses' software), School Messenger, Windows License renewals, and GCN (employee compliance training).

Dues & Fees:

58100: Dues & Fees

Dues and fees for various programs and memberships throughout the district. Dues and fees include dues for Project Oceanology, National Association for Music Education, CT Music Educators' Association, CT Science & Engineering Fair, S.E.M.S.A.C Sports Conference dues, CT Invention Convention, Eastconn TEAM Collaborative, National Invention Convention, ConnCase, NAEYC, Nursing License, Nurse Malpractice Insurance, CT Reap, CABE, Learn SECASA, CAPSS, Eastconn NASA, NESDEC, CT Association of Schools, and Eastconn RESC Membership.

58900: Graduation Costs – BOE

Costs to cover graduation such as chair rentals, graduation caps & gowns, and other rentals as needed. The remaining cost to cover graduation is through 8th grade class fundraising.

Sprague Board of Education
 Grant & Revenue Sources
 FY 2022-2023

Grant / Revenue Name & Description	Estimated Award	Award Term	General Fund Reference / Narrative of Funds
Adult Ed	\$17,325 FY21 \$17,056	2022-2023	Adult Ed Tuition code 1300.55690
ARP IDEA 611	\$18,043	7/1/2021-6/30-2023	Pupil services for behavior and mental health interventions.
ARP IDEA 619	\$1,727	7/1/2021-6/30/2023	Pupil services for behavior and mental health interventions for students 3-5 years old.
ESSER II Funds & Set-aside Funds	\$331,475	1/5/2021-9/30/2023	Funding for expenses related to COVID-19 including addressing learning loss, summer school programs, and facility upgrades.
ESSER II Special Education Recovery Activities & Bonus Grant	\$30,000	7/1/2021-6/30-2023	Assessments helping to address social emotional learning and diagnostic evaluations for students who were significantly impacted by disrupted learning as a result of COVID-19 closures.
ESSER II Bonus Special Populations Recovery Grant	\$25,000	7/1/2021-6/30-2023	Assessments helping to address social emotional learning and diagnostic evaluations for students who were significantly impacted by disrupted learning as a result of COVID-19 closures.
ESSER II Bonus Dyslexia Recovery Grant	\$650	7/1/2021-6/30-2023	Tutors to address learning loss for students with Dyslexia.
ESSER III (ARP) Funds	\$720,114	3/13/2020-9/30/2024	Funding for expenses related to COVID-19 including addressing learning loss, strategies for maintaining in-person learning, facility upgrades, and technology purchases.
Competitive School Readiness (Quality Enhancement)	\$3,881	2022-2023	Not applied to General Fund, grant supports additional funding for School Readiness supports.
Department of Social Services- Medicaid Reimbursement	N/A FY21 Total Received \$8,453.15	2022-2023	Reimbursement based on services provided to Medicaid eligible students.

Education Cost Sharing (ECS)	FY22 State Estimated Revenue \$2,675,264 FY21 \$2,660,052	2022-2023	N/A (Town Revenue)
Excess Cost (Special Ed Grant)	\$70,000 FY21 \$64,537	2022-2023	Special Education Tuition 6000.55610
Healthy Food Initiative	N/A FY21 \$2,745	2022-2023	Funds for schools who wish to participate in the Healthy Food Initiative. Funds are only applied to Cafeteria fund.
IDEA 611	\$95,772	2021-2023	Supports Special Education Teacher Salaries 1200.51110 and Purchased Pupil Services 2160.53230. Portion of Grant funds are awarded to area Parochial school.
IDEA 619	\$7,020	2021-2023	Supports additional Special Ed Pupil Services not able to be covered by Budget funds. Funds are not netted with Budget request.
National School Lunch	N/A FY21 \$36,179.48	2022-2023	National School Lunch Funds are a reimbursement of funds based on monthly lunch claims for Free & Reduced Lunch Status. Funds only apply to the Cafeteria fund.
Out of Town Magnet Transportation Grant	\$5,200	2022-2023	Transportation 2700.55100
School Breakfast & State School Breakfast	N/A FY21 \$17,094.25	2022-2023	School Breakfast funds reimbursed from state based on Monthly claims are only applied to the Cafeteria fund.
School Readiness	\$141,750	2022-2023	Salaries are supported in the Special Education Budget 1200.51110, other supplies are supported fully through grant funds.
SRSA (Small, Rural School Achievement Grant)	\$18,870	7/1/2021-9/30/2022	
Title I	\$87,357	2021-2023	Salaries included in Budget line 1000.51110. Some of the Title funds are allotted to area Parochial Schools as well.
Title II	\$10,756	2021-2023	Funds for Title II are used for Purchased Services

Grant / Revenue Name & Description	Estimated Award	Award Term	General Fund Reference / Narrative of Funds
Title III	\$1,553	2021-2023	
Title IV	\$10,000	2021-2023	
Total Estimated Grant Revenue	\$4,336,229		



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	SUMMARY

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
Summary

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	\$ 60,000
Fiscal Year 2023-24	\$
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$
Total Cost	\$ 60,000

Status	
New Request	Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Total Estimated Capital Costs	
Planning, Design, Engineering	
Land Acquisition	
Construction	
Equipment	\$ 60,000
Miscellaneous	
Contingency	
Total Capital Costs	\$ 60,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 60,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 60,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 60,000

Description and Justification



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	1

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
Roofing

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	\$ 15,000
Fiscal Year 2023-24	\$
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$
Total Cost	\$ 15,000

Status	
New Request	<input checked="" type="radio"/> Yes or No
Final Plans and Specifications . . (%)	
Construction (%)	

Total Estimated Capital Costs	
Planning, Design, Engineering . .	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 15,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 15,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 15,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 15,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 15,000

Description and Justification
Finish front flat roof that was outside of scope of work for roofing project.



Department
Sprague Board of Education

Date Prepared
1/5/2022

Priority
2

Contact Person
Superintendent of Schools

Phone Number
860.822.8264

Project Title
Heating & Cooling System

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	\$ 30,000
Fiscal Year 2023-24	\$
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$
Total Cost	\$ 30,000

Status	
New Request	<input checked="" type="radio"/> Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Total Estimated Capital Costs	
Planning, Design, Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 30,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 30,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 30,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 30,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 30,000

Description and Justification
Replace thermostats with new thermostats and update software. Currently system is antiquated and the company no longer supports the software.



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	3

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
Kiln Installation

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	\$ 15,000
Fiscal Year 2023-24	\$
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$
Total Cost	\$ 15,000

Status	
New Request	<input checked="" type="radio"/> Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Total Estimated Capital Costs	
Planning, Design, Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 15,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 15,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 15,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 15,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 15,000

Description and Justification
Kiln needs to be installed in Art room. New kiln requires a vent to the outside of the building.

**Sprague Board of Education
Twenty Year Capital & Non-Recurring Plan
FY 2022-2023**

The Sprague Board of Education has identified the following items that will require replacing by 2042-2043:

<u>Item:</u>	<u>Estimated Cost:</u>
• Floors	\$500,000
• Freezer/refrigerator	\$ 40,000
• Generator	\$225,000
• (4) HVAC rooftop units	\$140,000
• School parking lot	\$ 30,000
• Technology	\$120,000
• Underground Storage Tank (oil tank)	\$275,000
• Windows	\$400,000
Total estimated cost:	\$ 1,730,000



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
Floor Tiles

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	\$
Fiscal Year 2023-24	\$
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$ 500,000
Total Cost	\$ 500,000

Status	
New Request	Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Total Estimated Capital Costs	
Planning, Design, Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 500,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 500,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 500,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 500,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 500,000

Description and Justification
VCT tile floors will need to be replaced due to wear.



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
Kitchen Freezer/Refrigerator

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	\$
Fiscal Year 2023-24	\$
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$ 40,000
Total Cost	\$ 40,000

Status	
New Request	Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Total Estimated Capital Costs	
Planning, Design, Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 40,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 40,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 40,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 40,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 40,000

Description and Justification
The kitchen freezer/refrigerator will need to be replaced to a more efficient model due to age.



Department
Sprague Board of Education

Date Prepared
1/5/2022

Priority

Contact Person
Superintendent of Schools

Phone Number
860.822.8264

Project Title
Generator

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	
Fiscal Year 2023-24	
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$ 225,000
Total Cost	\$ 225,000

Status	
New Request	Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Total Estimated Capital Costs	
Planning, Design, Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 225,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 225,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 225,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 225,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 225,000

Description and Justification
The generator was installed in 2014. This is to replace the current generator due to age.



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
HVAC Rooftop Units - Replacement

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	\$ 35,000
Fiscal Year 2023-24	\$ 35,000
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$ 70,000
Total Cost	\$ 140,000

Status	
New Request	Yes or No
Final Plans and Specifications . . (%)	
Construction (%)	

Total Estimated Capital Costs	
Planning, Design, Engineering . .	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 140,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 140,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 140,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 140,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 140,000

Description and Justification

The Rooftop HVAC units need to be replaced due to age and repairs that will be needed. We are asking to replace a portion of the units next year and the remaining the year after. Replacement unit will increase the energy efficiency of the building.



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
School Parking Lot

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	
Fiscal Year 2023-24	
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$
Fiscal Year 2026-27	\$
Fiscal Years 2027-42	\$ 30,000
Total Cost	\$ 30,000

Status	
New Request	Yes or No
Final Plans and Specifications . . (%)	
Construction (%)	

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 30,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 30,000

Total Estimated Capital Costs	
Planning, Design, Engineering . .	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 30,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 30,000

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Net Cost	
Fiscal Years 2022-2042	\$ 30,000

Description and Justification
The school parking lot will need to be re-surfaced due to age.



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
Technology

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	
Fiscal Year 2023-24	
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	\$ 40,000
Fiscal Year 2026-27	\$ 40,000
Fiscal Years 2027-42	\$ 40,000
Total Cost	\$ 120,000

Status	
New Request	Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Total Estimated Capital Costs	
Planning, Design, Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 120,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 120,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 120,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 120,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 120,000

Description and Justification
 Current technology: age would necessitate replacement: \$40,000 in 2025/26, \$40,000 in 2026/27, and \$40,000 in 2027/28 for a total of \$120,000.



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
Underground Storage Tank (Oil Tank)

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	
Fiscal Year 2023-24	
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	
Fiscal Year 2026-27	
Fiscal Years 2027-42	\$ 275,000
Total Cost	\$ 275,000

Status	
New Request	Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Total Estimated Capital Costs	
Planning, Design, Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 275,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 275,000

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 275,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 275,000

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Net Cost	
Fiscal Years 2022-2042	\$ 275,000

Description and Justification
The current underground storage tank (oil tank) was installed in 2010; it will need to be replaced due to age.



Department	Date Prepared	Priority
Sprague Board of Education	1/5/2022	

Contact Person	Phone Number
Superintendent of Schools	860.822.8264

Project Title
Windows

Cost By Year	
Prior Expenditure	\$
Fiscal Year 2022-23	
Fiscal Year 2023-24	
Fiscal Year 2024-25	\$
Fiscal Year 2025-26	
Fiscal Year 2026-27	
Fiscal Years 2027-42	\$ 400,000
Total Cost	\$ 400,000

Status	
New Request	Yes or No
Final Plans and Specifications	(%)
Construction	(%)

Proposed Method of Financing	
Available Funds	\$
Capital	\$ 400,000
Fundraising and Donation	\$
LoCIP	\$
Grant	\$
Bonding	\$
Other	\$
Total Financing	\$ 400,000

Total Estimated Capital Costs	
Planning, Design, Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 400,000
Miscellaneous	\$
Contingency	\$
Total Capital Costs	\$ 400,000

Proposed Revenue	
Assessment	\$
State Aid	\$
Federal Aid	\$
Total Revenue	\$

Future Estimated Recurring Costs	
Annual Operating Costs	\$
Annual Maintenance Costs	\$
Other Non Capital Costs	\$
Total Recurring Costs	\$

Net Cost	
Fiscal Years 2022-2042	\$ 400,000

Description and Justification
The current windows were installed in 1998. The age of the windows necessitates replacement.