

COLCHESTER PUBLIC SCHOOLS
Board Of Education
ADOPTED BUDGET
2012-2013

External Forces => Internal Stress on the system



Colchester Board of Education

Ronald Goldstein, Chairman
Mary Tomasi, Secretary
Michael Egan
John Reever

Donald Kennedy, Vice-Chairman
Bradley Bernier
Mitchell Koziol

Superintendent of Schools
Karen A. Loiselle

Chief Financial Officer
N. Maggie Cosgrove

COLCHESTER PUBLIC SCHOOLS
Board of Education
ADOPTED BUDGET 2012-2013

Fiscal Year
Beginning July 1, 2012
Ending June 30, 2013

COLCHESTER BOARD OF EDUCATION

Ronald Goldstein, Chairman
Donald Kennedy, Vice Chairman
Mary Tomasi, Secretary
Bradley Bernier
Michael Egan
Mitchell Koziol
John Reever

CENTRAL OFFICE ADMINISTRATION

Karen A. Loiselle, Superintendent
N. Maggie Cosgrove, Chief Financial Officer
Barbara Gilbert, Director of Staff Development, Curriculum and Instruction
Katherine Shaughnessy, Director of Pupil Services/Special Education
Gregory Plunkett, Director of Facilities & Operations

PRINCIPALS

Jeffry Mathieu, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Deborah Sandberg, Jack Jackter Intermediate School
Jacqueline Somberg, Colchester Elementary School

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Section 1

Introduction

ACKNOWLEDGMENTS

The production of this school district document is the result of extensive work by dedicated staff, including teachers, administrators and support personnel. It is a collaborative effort to identify and prioritize our needs relative to student learning and facility and business operations. Our staff has devoted countless hours scrutinizing their budgets and collecting the data needed to make responsible educational and fiscal decisions.

We wish to thank the teachers, administrators and support staff that assisted us throughout the creation of our budget proposal and related documents. The development of a responsive, data-based budget proposal could not have been accomplished without the expertise and skill of a staff that is committed to and passionate about education in Colchester.

Their exemplary work and dedication is recognized, appreciated and valued.



Karen A. Loiselle
Superintendent of Schools



N. Maggie Cosgrove
Chief Financial Officer

COLCHESTER PUBLIC SCHOOLS STRATEGIC PLAN

MISSION STATEMENT

Colchester Public Schools are committed to establishing and maintaining strong parent-community-school partnerships to provide a safe, engaging, and effective learning environment to meet the unique needs of individual students. These partnerships are dedicated to promoting student well-being and the highest level of academic excellence measured by established performance standards and real-world applications. We commit to a comprehensive system of support to ensure the success of each and every student.

BELIEF STATEMENTS

We believe that

- student engagement in a relevant, rigorous, creative learning environment where instruction and curricula are guided by ongoing, varied assessment is imperative for success;
- effective partnerships with responsive and timely communications between parent, community, and school are the key to student learning and civic responsibility;
- students, families, schools, and community are all responsible to ensure that every student succeeds, thrives, and contributes to our changing world;
- shared leadership creating a positive school culture that values and fosters mutual respect, collaboration, safety, and a sense of belonging is vital to learning.

GOALS

In order to increase student learning, our goals are as follows:

1. Students will achieve the standards of our rigorous, research-based curricula.
2. Highly effective staff will be hired, supported, valued and retained.
3. Students, staff, parents and community members will promote a positive school environment that fosters respect, safety and a sense of belonging.
4. School-parent-community partnerships will continue to be developed, strengthened, and promoted.
5. Communication between schools, parents, and the Colchester community will be improved.

Colchester Public Schools
Budget Development Parameters
2012-2013

Our 2012-13 Education Spending Plan Proposal needs to:

- Target the Board's identified focus areas of our Strategic Plan. Our district's Strategic Plan represents the Board's and Community's priorities for the ongoing improvement of our school system. It serves as the foundation of our budget proposal:
 - Improved student learning in reading/writing/math to meet Adequate Yearly Progress
 - Retain, hire, support and value highly effective staff
 - Maintain accreditation standards for Bacon Academy
 - Reduce Operational costs wherever possible

- Address declining enrollment

- Identify health safety and security concerns

- Base student learning initiatives on research and best practice

- Provide data-based rationales for all reallocated expenditures and reductions

- Fund educational resource programs mandated by the state and federal governments and accrediting agencies

- Ensure that we maximize our technology for effectiveness and efficiency

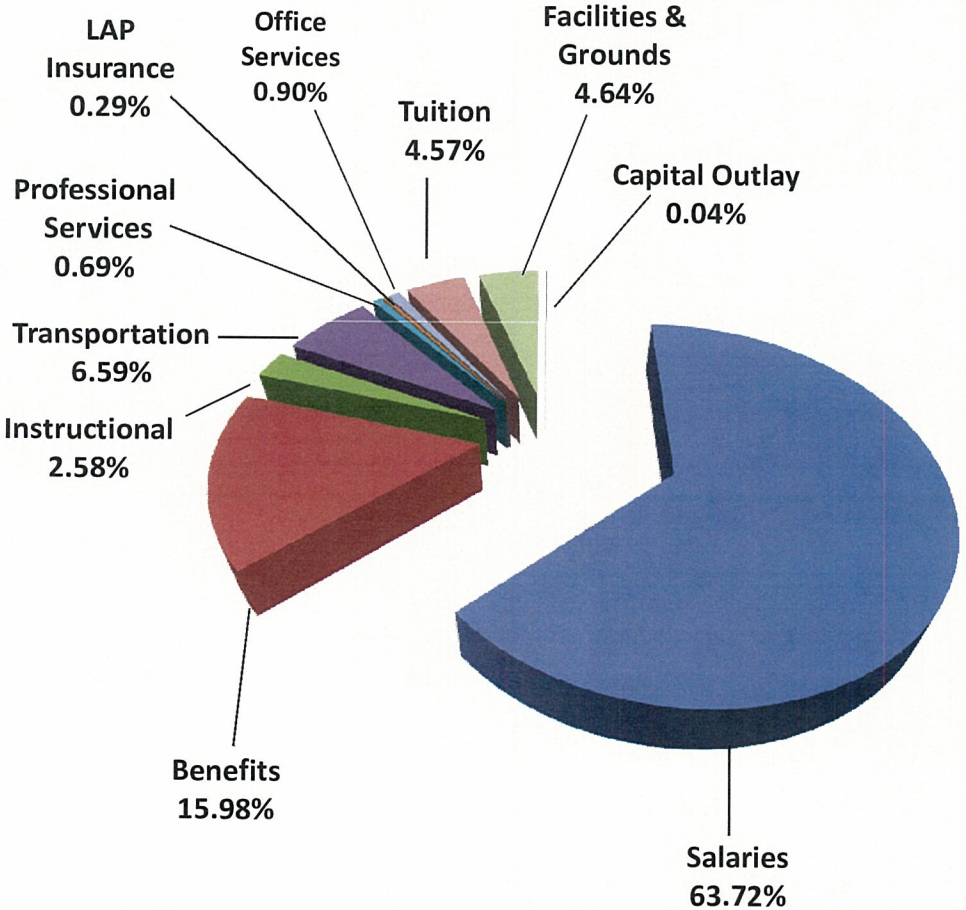
Section 2

Budget Overview

**COLCHESTER PUBLIC SCHOOLS
ANALYSIS OF BUDGET INCREASE
FY 2012-2013 ADOPTED BUDGET & FY 2011-2012 ADOPTED BUDGET**

	FY 2012-2013 ADOPTED BUDGET	FY 2011-2012 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	19,084,327	19,195,663	(111,336)
Classified Salaries	4,764,823	4,644,731	120,092
Employee Benefits	5,997,113	5,192,890	804,223
Transportation	2,473,561	2,697,381	(223,820)
Special Education & Other Tuition	1,714,094	1,832,987	(118,893)
Heating Fuel	484,275	412,440	71,835
Electricity	828,290	828,290	0
Capital Outlay	15,000	199,300	(184,300)
Remaining Costs	2,162,677	2,367,908	(205,231)
Subtotal	37,524,160	37,371,590	152,570
Federal Jobs Bill Funding		(550,000)	550,000
TOTAL	37,524,160	36,821,590	702,570
<p>*Remaining costs consist of additional staff time, overtime, non-salary & benefit instructional costs, professional services, property/liability insurance, non-salary & benefit office services, and facilities & grounds excluding heating fuel, electricity, & capital.</p>			

Colchester Public Schools FY 2012-2013 Adopted Budget- Distribution by Major Account Groups



Salaries -	\$ 23,909,339
Employee Benefits -	\$ 5,997,113
Instructional -	\$ 966,260
Transportation -	\$ 2,473,561
Professional Services -	\$ 260,010
Property/Liability Insurance -	\$ 110,566
Office Services -	\$ 336,761
Tuition -	\$ 1,714,094
Facilities & Grounds -	\$ 1,741,456
Capital Outlay -	\$ 15,000

**COLCHESTER PUBLIC SCHOOLS
FY 2012-2013 ADOPTED BUDGET
SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET**

MAJOR ACCOUNT GROUPS	FY 2012-2013 ADOPTED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	23,909,339	63.72%
EMPLOYEE BENEFITS	5,997,113	15.98%
INSTRUCTIONAL	966,260	2.58%
TRANSPORTATION	2,473,561	6.59%
PROFESSIONAL SERVICES	260,010	0.69%
PROPERTY/LIABILITY INSURANCE	110,566	0.29%
OFFICE SERVICES	336,761	0.90%
TUITION	1,714,094	4.57%
FACILITIES & GROUNDS	1,741,456	4.64%
CAPITAL OUTLAY	15,000	0.04%
TOTAL	37,524,160	100.00%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2012-2013 ADOPTED BUDGET & FY 2011-2012 ADOPTED BUDGET

	FY 2012-2013 ADOPTED BUDGET	FY 2011-2012 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	19,084,327	19,195,663	(111,336)	-0.58%
CLASSIFIED PERSONNEL SALARIES	4,764,823	4,644,731	120,092	2.59%
ADDITIONAL STAFF HOURS	28,689	29,508	(819)	-2.78%
CLASSIFIED OVERTIME	31,500	31,500	0	0.00%
TOTAL SALARIES	23,909,339	23,901,402	7,937	0.03%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	4,777,005	3,931,578	845,427	21.50%
SOCIAL SECURITY	335,341	330,831	4,510	1.36%
MEDICARE	344,546	343,108	1,438	0.42%
RETIREMENT	234,660	230,432	4,228	1.83%
UNEMPLOYMENT COMPENSATION	62,596	100,000	(37,404)	-37.40%
WORKERS' COMPENSATION INSURANCE	158,613	161,145	(2,532)	-1.57%
OTHER EMPLOYEE BENEFITS	84,352	95,796	(11,444)	-11.95%
TOTAL EMPLOYEE BENEFITS	5,997,113	5,192,890	804,223	15.49%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	260,803	281,644	(20,841)	-7.40%
OTHER SUPPLIES	121,007	110,165	10,842	9.84%
TEXTBOOKS	143,271	154,240	(10,969)	-7.11%
LIBRARY BOOKS	4,000	39,480	(35,480)	-89.87%
PERIODICALS	3,139	3,182	(43)	-1.35%
PROFESSIONAL DEVELOPMENT	23,245	31,370	(8,125)	-25.90%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	15,460	17,186	(1,726)	-10.04%
PUPIL SERVICES	172,345	167,880	4,465	2.66%
DUES AND FEES	40,446	31,189	9,257	29.68%
PROFESSIONAL & OTHER SERVICES	114,050	144,147	(30,097)	-20.88%
CURRICULUM IMPLEMENTATION	10,000	82,570	(72,570)	-87.89%
SOFTWARE LICENSING & SUPPORT	58,494	81,605	(23,111)	-28.32%
EQUIPMENT	0	10,850	(10,850)	-100.00%
TOTAL INSTRUCTIONAL	966,260	1,155,508	(189,248)	-16.38%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,263,629	1,424,986	(161,357)	-11.32%
SPECIAL EDUCATION	812,263	865,137	(52,874)	-6.11%
VOCATIONAL EDUCATION	136,180	146,639	(10,459)	-7.13%
TRAVEL	36,114	59,754	(23,640)	-39.56%
FUEL	222,125	197,615	24,510	12.40%
VEHICLE MAINTENANCE	1,000	1,000	0	0.00%
SOFTWARE LICENSING & SUPPORT	2,250	2,250	0	0.00%
TOTAL TRANSPORTATION	2,473,561	2,697,381	(223,820)	-8.30%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	85,000	85,000	0	0.00%
PROFESSIONAL & OTHER SERVICES	60,955	55,547	5,408	9.74%
SOFTWARE LICENSING & SUPPORT	67,715	62,589	5,126	8.19%
FINANCIAL MANAGEMENT	46,340	46,277	63	0.14%
TOTAL PROFESSIONAL SERVICES	260,010	249,413	10,597	4.25%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2012-2013 ADOPTED BUDGET & FY 2011-2012 ADOPTED BUDGET

	FY 2012-2013 ADOPTED BUDGET	FY 2011-2012 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	64,327	64,327	0	0.00%
LIABILITY	44,999	44,825	174	0.39%
AUTO	1,240	1,227	13	1.06%
TOTAL PROPERTY/LIABILITY INSURANCE	110,566	110,379	187	0.17%
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	153,714	155,003	(1,289)	-0.83%
TELEPHONES	42,360	59,748	(17,388)	-29.10%
POSTAGE	23,800	21,500	2,300	10.70%
ADVERTISING	3,000	3,000	0	0.00%
PRINTING	21,500	21,000	500	2.38%
DUES AND FEES	30,136	27,599	2,537	9.19%
PROFESSIONAL DEVELOPMENT	9,165	9,165	0	0.00%
OTHER SUPPLIES/MATERIALS	50,586	58,230	(7,644)	-13.13%
EQUIPMENT	2,500	1,240	1,260	101.61%
TOTAL OFFICE SERVICES	336,761	356,485	(19,724)	-5.53%
<u>TUITION</u>				
TUITION - VO-AG	87,912	79,920	7,992	10.00%
TUITION - PUBLIC	579,159	529,738	49,421	9.33%
TUITION - PRIVATE	686,642	753,200	(66,558)	-8.84%
TUITION - STATE AGENCY PLACEMENT	240,340	361,362	(121,022)	-33.49%
TUITION - MAGNET SCHOOLS	120,041	108,767	11,274	10.37%
TOTAL TUITION	1,714,094	1,832,987	(118,893)	-6.49%
<u>FACILITIES & GROUNDS</u>				
RECYCLING	27,000	28,000	(1,000)	-3.57%
WATER/SEWER	60,250	59,000	1,250	2.12%
BUILDING & GROUNDS CONTRACTS	103,726	104,678	(952)	-0.91%
CLEANING/REPAIRING MAINTENANCE	45,606	43,321	2,285	5.27%
VEHICLE MAINTENANCE	500	1,000	(500)	-50.00%
MAINTENANCE SUPPLIES	96,675	95,829	846	0.88%
CUSTODIAL SUPPLIES	66,497	69,059	(2,562)	-3.71%
HEATING FUEL	484,275	412,440	71,835	17.42%
ELECTRICITY	828,290	828,290	0	0.00%
PROPANE	800	800	0	0.00%
GASOLINE	1,950	1,000	950	95.00%
BUILDING LEASE	21,187	20,178	1,009	5.00%
SOFTWARE LICENSING & SUPPORT	3,700	4,150	(450)	-10.84%
EQUIPMENT	0	5,100	(5,100)	-100.00%
FURNITURE & FIXTURES	1,000	3,000	(2,000)	-66.67%
TOTAL FACILITIES & GROUNDS	1,741,456	1,675,845	65,611	3.92%
<u>CAPITAL OUTLAY</u>				
CAPITAL OUTLAY	15,000	199,300	(184,300)	-92.47%
TOTAL CAPITAL OUTLAY	15,000	199,300	(184,300)	-92.47%
TOTAL	37,524,160	37,371,590	152,570	0.41%
FEDERAL JOBS BILL FUNDING	0	(550,000)	550,000	-100.00%
GRAND TOTAL	37,524,160	36,821,590	702,570	1.91%

**COLCHESTER PUBLIC SCHOOLS
CAPITAL OUTLAY**

BA:	
Repairs to sidewalk	5,000
WJJMS:	
Replace carpeting	10,000
Total	15,000

Section 3
Budget
Development

**COLCHESTER PUBLIC SCHOOLS
FY 2012-2013 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
CERTIFIED PERSONNEL SALARIES	19,538,057	19,212,825	19,212,825	19,084,327	19,084,327
CLASSIFIED PERSONNEL SALARIES	4,845,905	4,836,663	4,836,663	4,764,823	4,764,823
ADDITIONAL STAFF HOURS	28,689	28,689	28,689	28,689	28,689
CLASSIFIED OVERTIME	31,500	31,500	31,500	31,500	31,500
EMPLOYEE RELATED INSURANCE	4,702,038	4,668,482	4,668,482	4,777,005	4,777,005
SOCIAL SECURITY	345,652	345,079	345,079	335,341	335,341
MEDICARE	351,859	347,013	347,013	344,546	344,546
RETIREMENT	239,746	239,746	239,746	234,660	234,660
UNEMPLOYMENT COMPENSATION	60,800	60,800	60,800	62,596	62,596
WORKERS' COMPENSATION INSURANCE	158,613	158,613	158,613	158,613	158,613
OTHER EMPLOYEE BENEFITS	84,352	84,352	84,352	84,352	84,352
POSTAGE	23,800	23,800	23,800	23,800	23,800
INSTRUCTIONAL SUPPLIES	334,138	274,530	274,530	260,803	260,803
MAINTENANCE SUPPLIES	71,275	71,275	71,275	71,275	71,275
GROUNDS MAINTENANCE SUPPLIES	25,400	25,400	25,400	25,400	25,400
TEXTBOOKS	143,746	143,271	143,271	143,271	143,271
LIBRARY BOOKS	64,880	36,590	36,590	4,000	4,000
PERIODICALS	3,139	3,139	3,139	3,139	3,139
OTHER SUPPLIES/MATERIALS	292,951	250,621	250,621	238,090	238,090

**COLCHESTER PUBLIC SCHOOLS
FY 2012-2013 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
PROFESSIONAL DEVELOPMENT	47,355	38,910	38,910	32,410	32,410
INSTRUCTIONAL PROGRAM IMPROVEMENTS	18,555	18,555	18,555	15,460	15,460
PUPIL SERVICES	197,205	197,205	197,205	172,345	172,345
PUPIL TRANSPORTATION	2,151,046	2,151,046	2,151,046	2,075,892	2,075,892
TECH TRANSPORTATION	139,383	139,383	139,383	136,180	136,180
TRAVEL	62,254	52,504	52,504	36,114	36,114
DUES AND FEES	70,806	70,582	70,582	70,582	70,582
LEGAL	85,000	85,000	85,000	85,000	85,000
OTHER PROFESSIONAL TECHNICAL SERVICES	184,771	177,469	177,469	162,219	162,219
FINANCIAL MANAGEMENT SERVICES	46,340	46,340	46,340	46,340	46,340
PROPERTY INSURANCE	64,327	64,327	64,327	64,327	64,327
GENERAL LIABILITY INSURANCE	44,999	44,999	44,999	44,999	44,999
TRANSPORTATION LIABILITY INSURANCE	1,240	1,240	1,240	1,240	1,240
ADVERTISING	3,000	3,000	3,000	3,000	3,000
PRINTING	21,500	21,500	21,500	21,500	21,500
TUITION - PUBLIC	667,071	667,071	667,071	667,071	667,071
TUITION - PRIVATE	686,642	686,642	686,642	686,642	686,642
TUITION - STATE AGENCY PLACEMENT	240,340	240,340	240,340	240,340	240,340
TUITION - MAGNET SCHOOLS	120,041	120,041	120,041	120,041	120,041

**COLCHESTER PUBLIC SCHOOLS
FY 2012-2013 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
OTHER PURCHASED SERVICES	66,591	33,973	33,973	33,973	33,973
CURRICULUM IMPLEMENTATION	85,169	60,000	60,000	10,000	10,000
SOFTWARE LICENSING & SUPPORT	168,139	132,159	132,159	132,159	132,159
WATER/SEWER	60,250	60,250	60,250	60,250	60,250
TELEPHONES	43,596	42,360	42,360	42,360	42,360
HEATING FUEL	497,475	497,475	497,475	484,275	484,275
ELECTRICITY	828,290	828,290	828,290	828,290	828,290
PROPANE	800	800	800	800	800
GASOLINE	7,350	7,350	7,350	7,350	7,350
TRANSPORTATION SUPPLIES	216,725	216,725	216,725	216,725	216,725
RECYCLING	27,000	27,000	27,000	27,000	27,000
CLEANING/REPAIRING MAINTENANCE	45,606	45,606	45,606	45,606	45,606
MAINTENANCE & EQUIPMENT CONTRACTS	257,440	257,440	257,440	257,440	257,440
VEHICLE MAINTENANCE	1,500	1,500	1,500	1,500	1,500
INSTRUCTIONAL EQUIPMENT	82,940	0	0	0	0
NON-INSTRUCTIONAL EQUIPMENT	49,550	2,500	2,500	2,500	2,500
FURNITURE & FIXTURES	3,000	1,000	1,000	1,000	1,000
CAPITAL OUTLAY	32,000	15,000	15,000	15,000	15,000
TOTAL	38,671,836	37,897,970	37,897,970	37,524,160	37,524,160

Colchester Public Schools
 FY 2012-2013 Adopted Budget
 Budget Adjustments

Total Original Department Requested Budget \$38,671,836

Reductions:

Certified Staff:

Additional Administrators/Superintendent Contract Concessions (Salary & Medicare only)	5,917	
WJJMS - .15 FTE Family Consumer Science (Salary & Medicare only)	7,287	
WJJMS - Grade 8 - 2.0 FTE MA 6 (Salary & Benefits)	108,599	
WJJMS - Special Education 1.0 FTE MA 6 (Salary & Benefits)	58,918	
WJJMS Enrichment Teacher - .5 FTE (Salary & Medicare only)	24,256	
BA - Special Education 1.0 FTE MA 6 (Salary & Benefits)	48,587	
BA - Physical Ed & Health - 0.2 FTE (Salary & Benefits)	21,202	
BA - Instrumental Music - 0.2 FTE (Salary & Medicare Only)	9,702	
BA - Social Studies - .2 FTE (Salary & Medicare Only)	9,702	
BA - English - .2 FTE (Salary & Medicare Only)	9,702	
BA - Math - .2 FTE (Salary & Medicare Only)	9,702	
BA - Science - .2 FTE (Salary & Medicare Only)	9,702	
BA - Science - .2 FTE (Salary & Medicare Only)	9,702	
Grade K- 8 Science Coordinator Stipends (Medicare included)	8,262	
Teacher assignment finalized to bumping rights	14,318	
District Wide - Sub Teacher coverage - field trips and Prof Dev (Medicare included)	15,634	
Total Certified Staff		371,192

Non-Certified Staff:

Central Office - Transportation Coordinator (Salary & Benefits)	25,792	
Curriculum - Office Professional .5 FTE (Salary & Benefits)	21,195	
CES - Custodian 1.0 FTE (Salary & Benefits)	32,511	
Total Non-Certified Staff		79,498

Curriculum and Instruction:

Read 180 upgrade (elimination requires additional textbooks - see additions)	10,980	
BA - World Language I Pads	20,970	
BA - World Language Apple computer & applications	1,999	
BA - World Language Projector kits	2,200	
Project O membership and travel (50% BA/50% WJJMS)	42,368	
Library book reduction	60,880	
Instructional Supplies - all schools	72,835	
WJJMS Enrichment Program - Supplies/Textbooks/Dues and Fees	2,374	
WJJMS - High Five Training	1,095	
WJJMS - High Five Stipend	250	
JJIS - Artist in Residence	15,000	
CES - Grade 2 Reading Program (to be purchased in FY 11/12)	50,000	
Total Curriculum and Instruction		280,951

Professional Development:

Certified Staff - all schools	6,745	
Concessions - Administrative Union & Superintendent	6,500	
Total Professional Development		13,245

Regular Education Summer School:

Director of Summer School - Pre K-8 (Stipend & Medicare only)	5,377	
Director of Summer School - 9-12 (Stipend & Medicare only)	4,362	
Teachers - K-8 (Salary & Medicare only)	31,318	
Paraprofessionals - K-8 (Salary and Benefits)	9,949	
Transition Coordinator - 9-12 ESY Program (Salary & Medicare only)	4,109	
Total Regular Education Summer School		55,115

Colchester Public Schools
 FY 2012-2013 Adopted Budget
 Budget Adjustments

Capital:

Various Locations - 5 additional security video cameras	9,000	
BA - Locker Replacement	8,000	
Facilities & Grounds - 4 Wheel JD Tractor with snow plow attachment	12,600	
Facilities & Grounds - Dry cleaning carpet machine	5,800	
BA replacement furniture - reduction	2,000	
Total Capital		37,400

Technology:

JJIS - computer lab Thin Client replacement *	9,450	
JJIS - document cameras, monitors, headsets, projectors	4,420	
WJJMS - computer lab Thin Client replacement	10,150	
WJJMS - computers, smartboards, projectors, Elmos *	30,825	
BA - computer lab Thin Client replacement *	10,500	
BA - wireless network	65,000	
BA - network switches **	20,650	
IT - Virtual Server	8,000	
IT - Microsoft Exchange	25,000	
Total Technology		183,995

Athletics:

BA Football Uniform replacement - reduction	1,800	
Increase Pay-to-Play 20%	18,000	
Total Athletics		19,800

Operations:

BA Pay Phone	936	
BA Athletic Director Office Phone	300	
Internal mail service (change in provider)	6,902	
Renegotiated Bus Contract	78,357	
Heating Oil (Lock in Price) - 5/18/2012	13,200	
District Wide - Other Supplies	12,531	
Total Operations		112,226

Total Reductions

1,153,422

Additions:

Unemployment	1,796	
WJJMS - Social Studies Elmos	2,775	
BA - Additional textbooks for Reading program	1,175	
<u>Total Additions</u>		5,746

Board of Education Adopted Budget:

\$ 37,524,160

* JJIS computer lab, BA computer lab, WJJMS Elmos to be purchased from unexpended FY 10/11 BOE Budget funds appropriated to BOE Capital Reserve by BOF on 1/18/2012.

** BA network switches to be purchased from bond interest savings resulting from bond refinancing and appropriated to BOE Capital Reserve by BOF on 4/4/12.

Section 4

Appendix

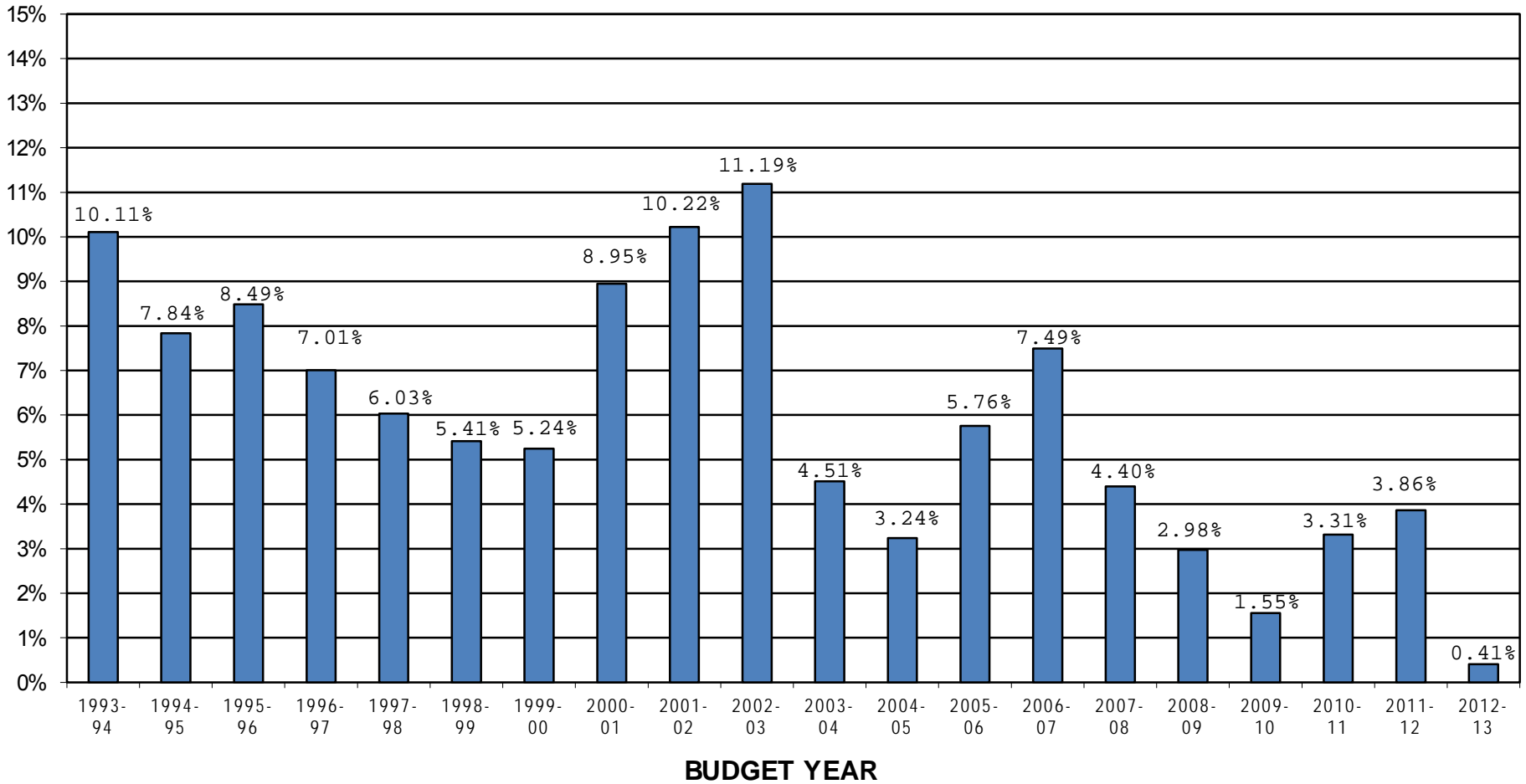
**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

<u>FISCAL YEAR</u>	<u>ADOPTED BUDGET</u>	<u>DOLLAR INCREASE</u>	<u>PERCENT INCREASE</u>
1993-94	13,228,093	1,214,589	10.11%
1994-95	14,264,539	1,036,446	7.84%
1995-96	15,475,178	1,210,639	8.49%
1996-97	16,559,275	1,084,097	7.01%
1997-98	17,558,536	999,261	6.03%
1998-99	18,508,992 (3)	950,456	5.41%
1999-00	19,479,625	970,633	5.24%
2000-01	21,223,050	1,743,425	8.95%
2001-02	23,392,174	2,169,124	10.22%
2002-03	26,009,023	2,616,849	11.19%
2003-04	27,182,970 (4)	1,173,947	4.51%
2004-05	28,062,552	879,582	3.24%
2005-06	29,678,406	1,615,854	5.76%
2006-07	31,901,948	2,223,542	7.49%
2007-08	33,304,385	1,402,437	4.40%
2008-09	34,295,413	991,028	2.98%
2009-10 (1)	34,827,724	532,311	1.55%
2010-11 (1)	35,981,716	1,153,992	3.31%
2011-12 (2)	37,371,590	1,389,874	3.86%
2012-13	37,524,160	152,570	0.41%

- (1) FY 2010-2011 and FY 2009-2010 Adopted Budgets include \$1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education
- (2) FY 2011-2012 Adopted Budget includes \$550,000 of funding from the Federal Jobs bill
- (3) Does not include additional appropriation of \$212,000
- (4) Does not include additional appropriations of \$20,166 for Liability Insurance and \$56,254 for Capital Outlay.

COLCHESTER PUBLIC SCHOOLS PERCENTAGE BUDGET INCREASE BUDGET YEARS 1994 - 2013

4-2



FY 2010-2011 and FY 2009-2010 Adopted Budgets include \$1,932,716 of Federal ARRA - State Fiscal Stabilization funds and FY 2011-2012 Adopted Budget includes \$550,000 of Federal Jobs Bills funds provided directly to the Board of Education.

Connecticut State Department of Education
Bureau of Grants Management

2010-11 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2011-12 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2010-11	(2) Average Daily Membership (ADM) 2010-11	(3) NCEP 2010-11 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	7,828,479	637.41	12,281.70	12,282	55,268
002	ANSONIA	32,800,545	2,800.45	11,712.60	11,713	52,707
003	ASHFORD	10,367,244	701.78	14,772.78	14,773	66,478
004	AVON	43,596,023	3,585.43	12,159.22	12,159	54,716
005	BARKHAMSTED	7,870,434	660.10	11,923.09	11,923	53,654
007	BERLIN	40,887,033	3,167.44	12,908.54	12,909	58,088
008	BETHANY	13,702,530	1,014.45	13,507.35	13,507	60,783
009	BETHEL	41,141,576	2,953.22	13,931.09	13,931	62,690
011	BLOOMFIELD	41,515,434	2,406.11	17,254.17	17,254	77,644
012	BOLTON	11,717,925	828.95	14,135.86	14,136	63,611
013	BOZRAH	5,424,433	357.91	15,155.86	15,156	68,201
014	BRANFORD	48,874,127	3,488.31	14,010.83	14,011	63,049
015	BRIDGEPORT	281,786,309	21,041.78	13,391.75	13,392	60,263
017	BRISTOL	107,413,850	8,762.06	12,258.97	12,259	55,165
018	BROOKFIELD	35,563,816	2,942.26	12,087.24	12,087	54,393
019	BROOKLYN	15,665,482	1,286.65	12,175.40	12,175	54,789
021	CANAAN	3,142,764	139.99	22,449.92	22,450	101,025
022	CANTERBURY	10,557,727	721.99	14,623.09	14,623	65,804
023	CANTON	22,743,348	1,810.65	12,560.87	12,561	56,524
024	CHAPLIN	5,428,070	288.58	18,809.58	18,810	84,643
025	CHESHIRE	59,913,490	4,792.48	12,501.56	12,502	56,257
026	CHESTER	8,327,391	556.14	14,973.55	14,974	67,381
027	CLINTON	30,219,550	2,083.21	14,506.24	14,506	65,278
028	COLCHESTER	36,145,869	3,135.15	11,529.23	11,529	51,882
029	COLEBROOK	3,706,521	253.20	14,638.71	14,639	65,874
030	COLUMBIA	11,098,580	766.30	14,483.34	14,483	65,175
031	CORNWALL	3,747,680	169.40	22,123.26	22,123	99,555
032	COVENTRY	24,898,187	1,927.33	12,918.49	12,918	58,133
033	CROMWELL	25,825,371	2,020.10	12,784.20	12,784	57,529
034	DANBURY	124,897,561	10,485.46	11,911.50	11,912	53,602
035	DARIEN	75,723,867	4,844.08	15,632.25	15,632	70,345
036	DEEP RIVER	9,556,197	653.40	14,625.34	14,625	65,814
037	DERBY	19,556,578	1,590.12	12,298.81	12,299	55,345
201	DISTRICT NO. 1	10,429,556	503.00	20,734.70	20,735	93,306
210	DISTRICT NO. 10	31,454,354	2,770.41	11,353.68	11,354	51,092
211	DISTRICT NO. 11	6,212,067	322.54	19,259.83	19,260	86,669
212	DISTRICT NO. 12	19,087,336	934.93	20,415.79	20,416	91,871
213	DISTRICT NO. 13	30,903,203	2,058.13	15,015.19	15,015	67,568
214	DISTRICT NO. 14	26,905,585	1,873.09	14,364.28	14,364	64,639
215	DISTRICT NO. 15	58,070,725	4,460.84	13,017.89	13,018	58,581
216	DISTRICT NO. 16	34,466,577	2,569.68	13,412.79	13,413	60,358
217	DISTRICT NO. 17	33,890,813	2,494.00	13,588.94	13,589	61,150
218	DISTRICT NO. 18	26,206,582	1,530.56	17,122.22	17,122	77,050
219	DISTRICT NO. 19	17,815,485	1,148.00	15,518.72	15,519	69,834
204	DISTRICT NO. 4	14,821,110	986.00	15,031.55	15,032	67,642
205	DISTRICT NO. 5	35,125,243	2,521.29	13,931.46	13,931	62,692
206	DISTRICT NO. 6	14,975,108	952.16	15,727.51	15,728	70,774

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Connecticut State Department of Education
Bureau of Grants Management

2010-11 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2011-12 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2010-11	(2) Average Daily Membership (ADM) 2010-11	(3) NCEP 2010-11 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
207	DISTRICT NO. 7	15,065,151	1,079.78	13,952.06	13,952	62,784
208	DISTRICT NO. 8	21,539,913	1,843.00	11,687.42	11,687	52,593
209	DISTRICT NO. 9	18,668,046	988.72	18,881.02	18,881	84,965
040	EAST GRANBY	13,759,193	923.78	14,894.45	14,894	67,025
041	EAST HADDAM	18,598,344	1,371.28	13,562.76	13,563	61,032
042	EAST HAMPTON	27,172,579	2,004.01	13,559.10	13,559	61,016
043	EAST HARTFORD	95,551,785	8,027.42	11,903.17	11,903	53,564
044	EAST HAVEN	51,607,067	3,766.85	13,700.32	13,700	61,651
045	EAST LYME	38,022,106	2,878.60	13,208.54	13,209	59,438
047	EAST WINDSOR	20,465,433	1,397.21	14,647.36	14,647	65,913
039	EASTFORD	3,677,815	244.97	15,013.33	15,013	67,560
046	EASTON	23,746,507	1,553.24	15,288.37	15,288	68,798
048	ELLINGTON	29,290,663	2,733.43	10,715.72	10,716	48,221
049	ENFIELD	73,096,193	6,051.60	12,078.82	12,079	54,355
050	ESSEX	13,591,382	992.68	13,691.60	13,692	61,612
051	FAIRFIELD	146,844,757	10,212.77	14,378.54	14,379	64,703
052	FARMINGTON	54,335,196	4,127.78	13,163.30	13,163	59,235
053	FRANKLIN	3,943,960	306.16	12,882.02	12,882	57,969
054	GLASTONBURY	87,307,588	6,990.54	12,489.39	12,489	56,202
056	GRANBY	26,787,392	2,205.55	12,145.45	12,145	54,655
057	GREENWICH	161,688,840	8,749.72	18,479.32	18,479	83,157
058	GRISWOLD	24,594,128	1,869.25	13,157.22	13,157	59,207
059	GROTON	73,719,505	5,175.16	14,244.87	14,245	64,102
060	GUILFORD	50,264,376	3,706.17	13,562.35	13,562	61,031
062	HAMDEN	104,726,849	6,944.44	15,080.68	15,081	67,863
063	HAMPTON	3,965,177	205.49	19,296.20	19,296	86,833
064	HARTFORD	376,657,028	20,994.52	17,940.73	17,941	80,733
065	HARTLAND	4,461,199	319.04	13,983.20	13,983	62,924
067	HEBRON	23,882,084	2,123.78	11,245.08	11,245	50,603
068	KENT	6,152,546	356.95	17,236.44	17,236	77,564
069	KILLINGLY	35,919,437	2,590.28	13,867.01	13,867	62,402
071	LEBANON	17,479,274	1,258.00	13,894.49	13,894	62,525
072	LEDYARD	31,546,324	2,536.25	12,438.18	12,438	55,972
073	LISBON	9,331,796	722.75	12,911.51	12,912	58,102
074	LITCHFIELD	16,467,774	1,203.87	13,679.03	13,679	61,556
076	MADISON	47,990,315	3,681.08	13,037.02	13,037	58,667
077	MANCHESTER	102,463,446	7,504.37	13,653.84	13,654	61,442
078	MANSFIELD	30,645,409	1,975.67	15,511.40	15,511	69,801
079	MARLBOROUGH	13,270,665	1,229.45	10,793.99	10,794	48,573
080	MERIDEN	114,423,056	9,201.90	12,434.72	12,435	55,956
083	MIDDLETOWN	72,316,912	5,383.58	13,432.87	13,433	60,448
084	MILFORD	104,002,503	7,027.41	14,799.55	14,800	66,598
085	MONROE	51,586,277	3,799.82	13,575.98	13,576	61,092
086	MONTVILLE	36,044,002	2,756.36	13,076.67	13,077	58,845
088	NAUGATUCK	60,840,954	4,854.68	12,532.43	12,532	56,396
089	NEW BRITAIN	141,342,065	10,855.77	13,019.99	13,020	58,590
090	NEW CANAAN	70,879,222	4,152.36	17,069.62	17,070	76,813
091	NEW FAIRFIELD	36,109,583	2,870.78	12,578.32	12,578	56,602
092	NEW HARTFORD	15,172,229	1,130.61	13,419.51	13,420	60,388

Connecticut State Department of Education
Bureau of Grants Management

2010-11 Net Current Expenditures (NCE) per Pupil (NCEP)
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093	NEW HAVEN	351,554,110	17,646.00	19,922.59	19,923	89,652
095	NEW LONDON	47,598,463	3,551.36	13,402.88	13,403	60,313
096	NEW MILFORD	57,182,416	4,649.16	12,299.52	12,300	55,348
094	NEWINGTON	62,811,217	4,500.94	13,955.13	13,955	62,798
097	NEWTOWN	67,224,732	5,568.81	12,071.65	12,072	54,322
098	NORFOLK	4,077,868	246.98	16,510.92	16,511	74,299
099	NORTH BRANFORD	28,962,626	2,360.13	12,271.62	12,272	55,222
100	NORTH CANAAN	8,168,085	444.05	18,394.52	18,395	82,775
101	NORTH HAVEN	45,970,734	3,634.30	12,649.13	12,649	56,921
102	NORTH STONINGTON	11,513,786	813.32	14,156.53	14,157	63,704
103	NORWALK	173,065,848	11,165.75	15,499.71	15,500	69,749
104	NORWICH	72,849,556	5,397.20	13,497.66	13,498	60,739
106	OLD SAYBROOK	21,846,373	1,571.88	13,898.24	13,898	62,542
107	ORANGE	34,862,173	2,517.27	13,849.20	13,849	62,321
108	OXFORD	26,556,629	2,245.49	11,826.65	11,827	53,220
109	PLAINFIELD	32,763,450	2,505.63	13,075.93	13,076	58,842
110	PLAINVILLE	33,675,375	2,502.76	13,455.30	13,455	60,549
111	PLYMOUTH	22,946,935	1,907.89	12,027.39	12,027	54,123
112	POMFRET	9,998,114	744.72	13,425.33	13,425	60,414
113	PORTLAND	18,308,376	1,444.33	12,676.03	12,676	57,042
114	PRESTON	10,248,394	650.72	15,749.31	15,749	70,872
116	PUTNAM	17,670,095	1,283.28	13,769.48	13,769	61,963
117	REDDING	29,737,648	1,726.95	17,219.75	17,220	77,489
118	RIDGEFIELD	77,002,667	5,455.91	14,113.62	14,114	63,511
119	ROCKY HILL	33,238,211	2,626.23	12,656.25	12,656	56,953
121	SALEM	9,835,041	739.26	13,303.90	13,304	59,868
122	SALISBURY	7,727,833	394.90	19,569.09	19,569	88,061
123	SCOTLAND	4,473,051	236.20	18,937.56	18,938	85,219
124	SEYMOUR	29,398,847	2,518.48	11,673.25	11,673	52,530
125	SHARON	6,283,556	286.55	21,928.31	21,928	98,677
126	SHELTON	64,154,287	5,395.73	11,889.83	11,890	53,504
127	SHERMAN	8,131,391	591.84	13,739.17	13,739	61,826
128	SIMSBURY	62,701,147	4,818.62	13,012.26	13,012	58,555
129	SOMERS	20,191,893	1,620.20	12,462.59	12,463	56,082
132	SOUTH WINDSOR	64,656,516	4,684.47	13,802.31	13,802	62,110
131	SOUTHINGTON	85,553,376	6,843.08	12,502.17	12,502	56,260
133	SPRAGUE	6,305,688	453.20	13,913.70	13,914	62,612
134	STAFFORD	24,854,924	1,894.24	13,121.32	13,121	59,046
135	STAMFORD	246,546,842	15,125.27	16,300.33	16,300	73,351
136	STERLING	7,566,158	639.92	11,823.60	11,824	53,206
137	STONINGTON	31,853,567	2,543.33	12,524.35	12,524	56,360
138	STRATFORD	97,712,791	7,502.81	13,023.49	13,023	58,606
139	SUFFIELD	30,244,230	2,406.78	12,566.26	12,566	56,548
140	THOMASTON	14,802,379	1,253.79	11,806.11	11,806	53,127
141	THOMPSON	16,209,275	1,279.27	12,670.72	12,671	57,018
142	TOLLAND	34,526,285	3,116.18	11,079.68	11,080	49,859
143	TORRINGTON	64,231,861	4,663.37	13,773.70	13,774	61,982

Connecticut State Department of Education
Bureau of Grants Management

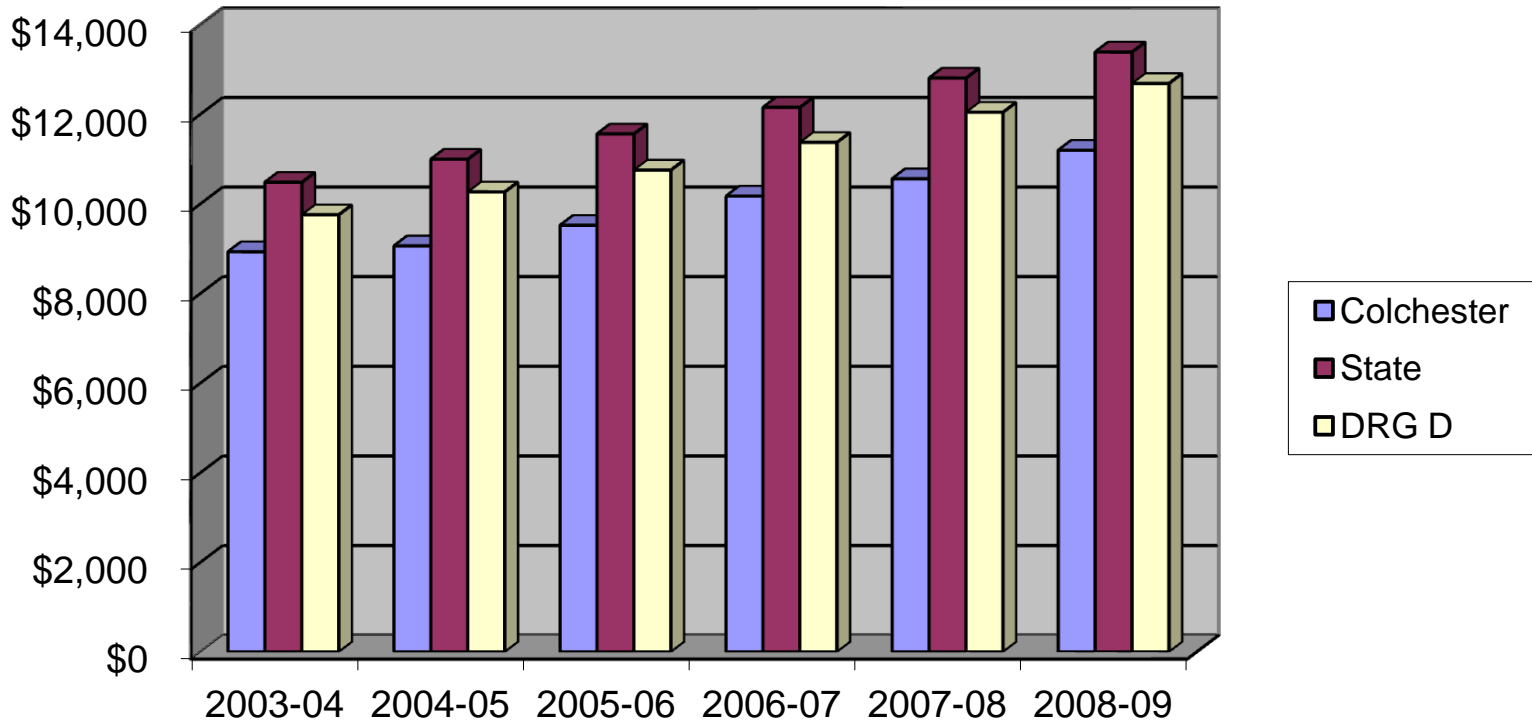
2010-11 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2011-12 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2010-11	(2) Average Daily Membership (ADM) 2010-11	(3) NCEP 2010-11 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
144	TRUMBULL	87,006,389	6,857.83	12,687.16	12,687	57,092	
145	UNION	1,466,802	109.00	13,456.90	13,457	60,556	
146	VERNON	52,396,925	3,770.91	13,895.03	13,895	62,528	
147	VOLUNTOWN	6,065,617	429.92	14,108.71	14,109	63,489	
148	WALLINGFORD	88,353,743	6,588.18	13,410.95	13,411	60,349	
151	WATERBURY	256,242,808	17,655.53	14,513.46	14,513	65,311	
152	WATERFORD	42,756,539	3,163.77	13,514.43	13,514	60,815	
153	WATERTOWN	35,983,226	3,182.34	11,307.16	11,307	50,882	160
155	WEST HARTFORD	133,734,360	10,450.47	12,796.97	12,797	57,586	
156	WEST HAVEN	91,449,298	7,552.37	12,108.69	12,109	54,489	
154	WESTBROOK	14,318,729	965.38	14,832.22	14,832	66,745	
157	WESTON	45,054,762	2,546.77	17,690.94	17,691	79,609	
158	WESTPORT	99,879,519	5,738.91	17,403.92	17,404	78,318	
159	WETHERSFIELD	51,306,182	3,929.27	13,057.43	13,057	58,758	
160	WILLINGTON	12,101,678	799.23	15,141.67	15,142	68,138	
161	WILTON	67,850,615	4,331.64	15,663.96	15,664	70,488	
162	WINCHESTER	20,475,368	1,373.29	14,909.72	14,910	67,094	
163	WINDHAM	49,409,789	3,344.95	14,771.46	14,771	66,472	
164	WINDSOR	61,972,967	4,152.26	14,925.12	14,925	67,163	
165	WINDSOR LOCKS	28,733,252	1,890.98	15,194.90	15,195	68,377	
166	WOLCOTT	32,446,356	2,980.96	10,884.53	10,885	48,980	164
167	WOODBRIIDGE	22,540,758	1,511.22	14,915.60	14,916	67,120	
169	WOODSTOCK	15,557,596	1,383.76	11,242.99	11,243	50,593	162
		7,757,919,877	553,752.89				

DRG D Comparison of Per Pupil Expenditure for 2010-2011 (P.P.E)		
District	Per Pupil Expenditure	DRG Rank
Windsor	14,925	1
East Granby	14,894	2
Milford	14,800	3
Clinton	14,506	4
Branford	14,011	5
Newington	13,955	6
Bethel	13,931	7
Old Saybrook	13,898	8
East Hampton	13,559	9
Waterford	13,514	10
Wallingford	13,411	11
East Lyme	13,209	12
Wethersfield	13,057	13
Berlin	12,909	14
Cromwell	12,784	15
Rocky Hill	12,656	16
North Haven	12,649	17
Stonington	12,524	18
Southington	12,502	19
Ledyard	12,438	20
New Milford	12,300	21
Shelton	11,890	22
COLCHESTER	11,529	23
Watertown	11,307	24

Source Document: CT State Department of Education: 2010-2011 Net Current Expenditures Per Pupil

Comparison of Per Pupil Expenditure



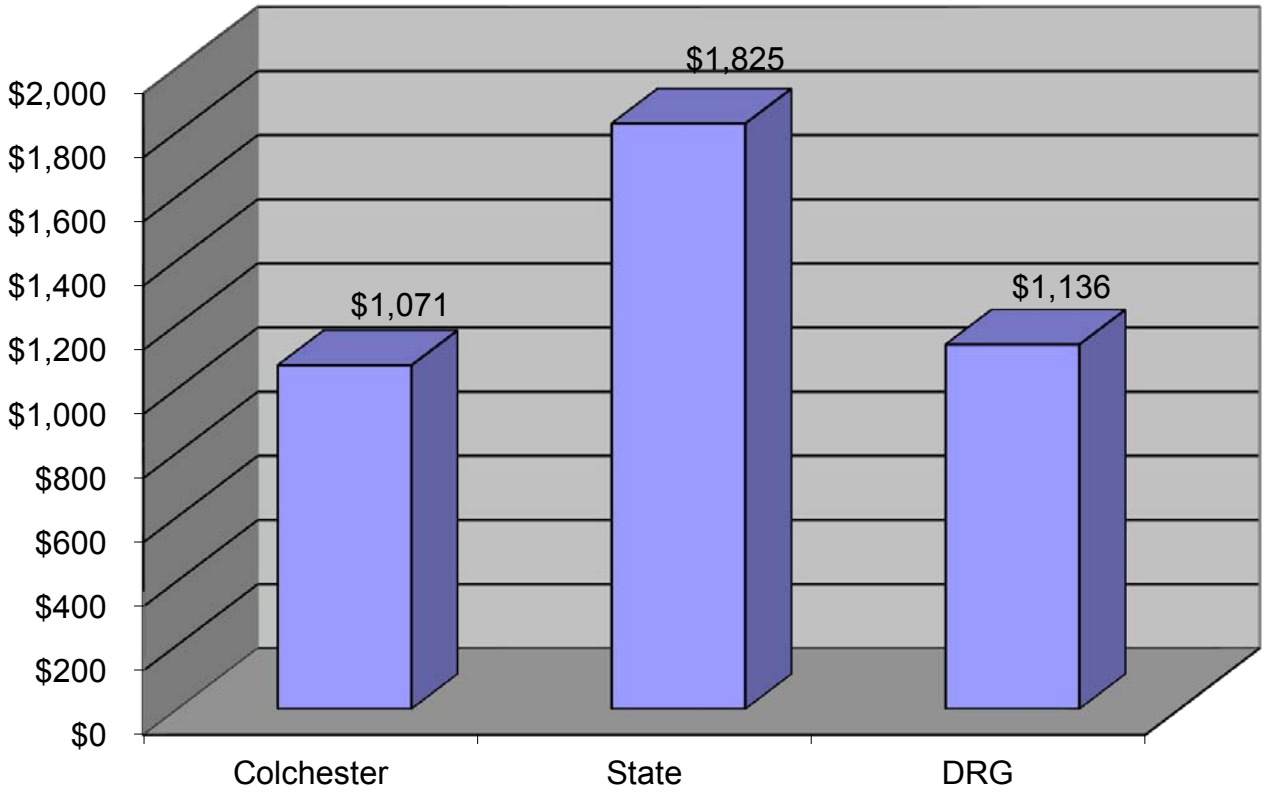
Strategic School Profile	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Colchester	\$8,928	\$9,060	\$9,518	\$10,171	\$10,558	\$11,194
State	\$10,479	\$10,994	\$11,558	\$12,151	\$12,805	\$13,386
DRG D	\$9,754	\$10,264	\$10,752	\$11,370	\$12,042	\$12,685

Source Document: 2009-10 Strategic School Profile (most recent data available)

DRG D Comparison of Per Pupil Expenditure for Land, Building, and Debt Service 2008-2009		
District	Per Pupil Expenditure	DRG Rank
Watertown	5,644	1
Waterford	3,053	2
Bethel	1,888	3
North Haven	1,446	4
Stonington	1,376	5
Shelton	1,364	6
Cromwell	1,198	7
COLCHESTER	1,071	8
Southington	1,051	9
New Milford	1,035	10
Windsor	983	11
Old Saybrook	868	12
Branford	843	13
Newington	816	14
Wallingford	764	15
East Hampton	747	16
East Lyme	735	17
Milford	678	18
Wethersfield	564	19
East Granby	532	20
Clinton	443	21
Ledyard	267	22
Berlin	193	23
Rocky Hill	125	24

Source Document: 2009-2010 Strategic School Profile (most recent data available)

DRG D Comparison of Per Pupil Expenditure for Land, Building, & Debt Service 2008-2009

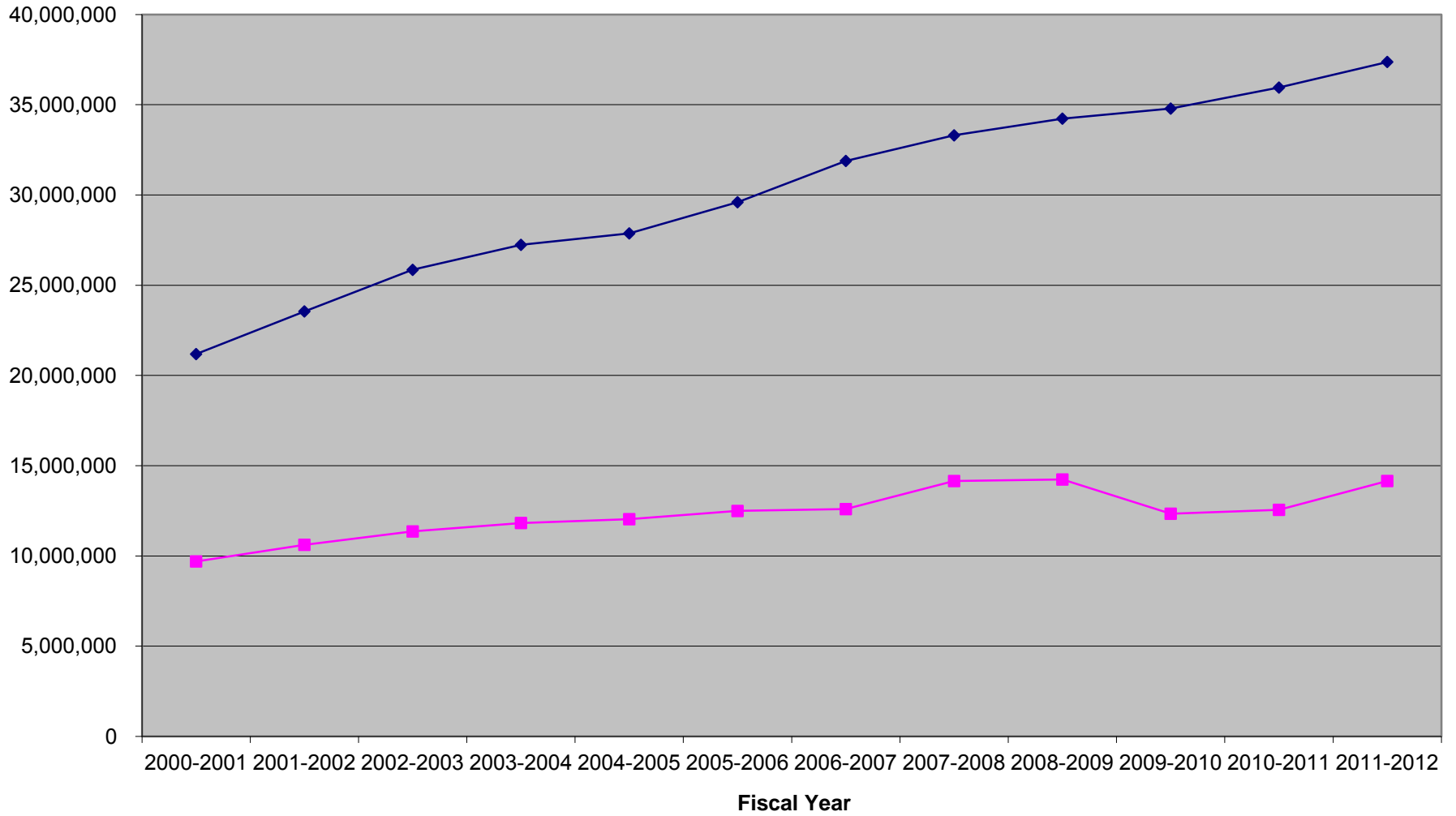


Source Document: 2009-2010 Strategic School Profile (most recent data available)

**COLCHESTER PUBLIC SCHOOLS
STATE FUNDING COMPARISON GRAPHS**

			State
		State	Revenue
Fiscal	Education	Education	as %
Year	Expenditures	Revenues	of Expenditures
2000-2001	21,184,038	9,695,714	45.77%
2001-2002	23,548,437	10,617,508	45.09%
2002-2003	25,851,947	11,356,702	43.93%
2003-2004	27,236,628	11,825,121	43.42%
2004-2005	27,871,101	12,036,018	43.18%
2005-2006	29,598,321	12,491,361	42.20%
2006-2007	31,886,030	12,594,227	39.50%
2007-2008	33,303,297	14,149,764	42.49%
2008-2009	34,229,491	14,235,047	41.59%
2009-2010	34,786,900	12,338,489	35.47%
2010-2011	35,951,703	12,554,337	34.92%
2011-2012	37,371,590	14,151,590	37.87%
Source: Audited Financial Statements FY 2000-2001 thru FY 2010-2011			
(See note regarding adjustment to FY 2009-2010 & FY 2010-2011 amounts)			
Adopted Budget FY 2011-2012 (including Federal Jobs bill funding)			
Note: FY 2009-2010 and FY 2010-2011 audited expenditures			
include \$1,932,716 funded by Federal Stimulus State			
Stabilization funding received directly by BOE			

Town of Colchester Comparison of Total Education Costs to State Funding



—◆— Education Expenditures —■— State Education Revenues

STRATEGIC SCHOOL PROFILE 2009-10

Colchester School District

KAREN A. LOISELLE, Superintendent

Location: 127 Norwich Avenue
Colchester,
Connecticut

Telephone: (860) 537-7208

Website: www.colchesterct.org

This profile was produced by the Connecticut State Department of Education in accordance with CT General Statutes 10-220(c) using data and narratives provided by the school district, testing services, or the US Census. Profiles and additional education data, including longitudinal data, are available on the internet at www.sde.ct.gov.

COMMUNITY DATA

County: New London	Per Capita Income in 2000: \$27,038
Town Population in 2000: 14,551	Percent of Adults without a High School Diploma in 2000*: 11.1%
1990-2000 Population Growth: 32.5%	Percent of Adults Who Were Not Fluent in English in 2000*: 0.6%
Number of Public Schools: 4	District Enrollment as % of Estimated. Student Population: 96.4%

*To view the Adult Education Program Profiles online, go to www.sde.ct.gov and click on Adult Education, then Reports.

District Reference Group (DRG): D DRG is a classification of districts whose students' families are similar in education, income, occupation, and need, and that have roughly similar enrollment. The Connecticut State Board of Education approved DRG classification for purposes of reporting data other than student performance.

STUDENT ENROLLMENT

Enrollment on October 1, 2009	3,204
5-Year Enrollment Change	3.1%

DISTRICT GRADE RANGE

Grade Range	PK - 12
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INDICATORS OF EDUCATIONAL NEED

Need Indicator	Number in District	Percent		
		District	DRG	State
Students Eligible for Free/Reduced-Price Meals	292	9.1	13.4	32.6
K-12 Students Who Are Not Fluent in English	29	0.9	2.3	5.4
Students Identified as Gifted and/or Talented*	112	3.5	4.8	4.1
PK-12 Students Receiving Special Education Services in District	374	11.7	11.2	11.4
Kindergarten Students who Attended Preschool, Nursery School or Headstart	215	90.7	85.6	80.5
Homeless	0	0.0	0.1	0.2
Juniors and Seniors Working 16 or More Hours Per Week	51	10.8	15.5	13.6

*98.2 % of the identified gifted and/or talented students received services.

SCHOOL DISTRICT DIVERSITY

Student Race/Ethnicity		
Race/Ethnicity	Number	Percent
American Indian	26	0.8
Asian American	65	2.0
Black	106	3.3
Hispanic	128	4.0
White	2,879	89.9
Total Minority	325	10.1

Percent of Minority Professional Staff: 2.1%

Non-English Home Language:

2.1% of this district's students (excluding prekindergarten students) come from homes where English is not the primary language. The number of non-English home languages is 15.

EFFORTS TO REDUCE RACIAL, ETHNIC, AND ECONOMIC ISOLATION

Below is the description submitted by this school of how it provides educational opportunities for its students to interact with students and teachers from diverse racial, ethnic, and economic backgrounds.

Colchester School District offers opportunities for teachers and students to gain awareness of diversity, including providing experiences to connect cultures. In a community that has economic and cultural, but little racial diversity, the schools offer students extra-curricular clubs designed to reduce bias, including a Save Darfur Club and Gay Straight Alliance, Unified Sports and Interact. Bacon Academy students participate in Connecticut Youth Forum, which allows for conversations among diverse high school students at monthly meetings. Approximately 37 students and two teachers spend six days per year working with students from 20 districts around the state. The Community Activism elective at the high school provides students with an opportunity to learn about social justice, human rights, and community building, and involves students in authentic outreach programs in nearby communities. Students had opportunities for service learning through the Afghan Songbook program, and district-wide activities in our model PBS schools help students demonstrate respect for one another's differences. Our professional development offerings include workshops to enhance faculty understanding of addressing diversity and meeting the needs of English Language Learners. Six teachers attended a summer institute run by UCLA, learning about best practices for making content comprehensible for students with diverse backgrounds. Colchester teachers continue to receive recognition for distinguished teaching of topics such as Middle Eastern culture and The Holocaust. Colchester's intergenerational program pairs students with senior citizens to learn about cultural, social, and economic differences. As a HOT school, Jack Jackter Intermediate School students work with resident artists to integrate the arts into a diversity theme and provide opportunities to promote respect for one another through student-run monthly Town Meetings. Although most students attend our local high school, we have seen an increase in magnet school participation over the past four years, from 2 students in 2006, to 20 students in 2009.

STUDENT PERFORMANCE

Connecticut Mastery Test, Fourth Generation, % Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards.

Grade and CMT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Grade 3 Reading	64.8	57.0	49.1
Writing	58.2	58.3	35.6
Mathematics	63.5	62.4	41.1
Grade 4 Reading	62.8	59.9	37.7
Writing	67.5	63.6	40.6
Mathematics	80.3	67.0	70.4
Grade 5 Reading	71.4	61.8	55.8
Writing	78.0	68.2	56.0
Mathematics	77.8	72.4	46.4
Science	67.9	59.4	44.6
Grade 6 Reading	88.4	74.9	73.0
Writing	75.2	65.9	56.1
Mathematics	82.4	70.7	60.7
Grade 7 Reading	86.9	77.4	56.5
Writing	62.9	61.2	37.0
Mathematics	77.5	68.5	52.6
Grade 8 Reading	88.6	73.3	79.0
Writing	73.7	62.6	56.7
Mathematics	78.0	67.3	57.3
Science	79.7	62.8	67.5

These results reflect the performance of students with scoreable tests who were enrolled in the district at the time of testing, regardless of the length of time they were enrolled in the district. Results for fewer than 20 students are not presented.

For more detailed CMT results, go to www.ctreports.com.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on “No Child Left Behind.”

Connecticut Academic Performance Test, Third Generation, % Meeting State Goal. The CAPT is administered to Grade 10 students. The Goal level is more demanding than the state Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. The following results reflect the performance of students with scorable tests who were enrolled in the school at the time of testing, regardless of the length of time they were enrolled in the school. Results for fewer than 20 students are not presented.

CAPT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Reading Across the Disciplines	52.1	45.9	56.1
Writing Across the Disciplines	64.7	59.6	51.1
Mathematics	64.1	48.7	64.4
Science	53.1	45.3	56.1

For more detailed CAPT results, go to www.ctreports.com. To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on “No Child Left Behind.”

Physical Fitness. The assessment includes tests for flexibility, abdominal strength and endurance, upper-body strength and aerobic endurance.

Physical Fitness: % of Students Reaching Health Standard on All Four Tests	District	State	% of Districts in State with Equal or Lower Percent Reaching Standard
	57.0	50.7	64.4

SAT® I: Reasoning Test Class of 2009		District	State	% of Districts in State with Equal or Lower Scores
% of Graduates Tested		73.8	68.5	
Average Score	Mathematics	501	508	38.0
	Critical Reading	496	503	36.4
	Writing	498	506	36.4

SAT® I. The lowest possible score on each SAT® I subtest is 200; the highest possible score is 800.

Graduation and Dropout Rates	District	State	% of Districts in State with Equal or Less Desirable Rates
Graduation Rate, Class of 2009	96.9	91.3	68.5
2008-09 Annual Dropout Rate for Grade 9 through 12	0.3	3.0	89.7

Activities of Graduates	District	State
% Pursuing Higher Education (Degree and Non-Degree Programs)	91.9	84.5
% Employed (Civilian Employment and in Armed Services)	8.1	10.4

RESOURCES AND EXPENDITURES

DISTRICT STAFF

Full-Time Equivalent Count of School Staff	
General Education	
Teachers and Instructors	202.80
Paraprofessional Instructional Assistants	21.80
Special Education	
Teachers and Instructors	27.50
Paraprofessional Instructional Assistants	50.00
Library/Media Specialists and/or Assistants	8.50
Staff Devoted to Adult Education	0.00
Administrators, Coordinators, and Department Chairs	
District Central Office	3.00
School Level	9.00
Instructional Specialists Who Support Teachers (e.g., subject area specialists)	6.00
Counselors, Social Workers, and School Psychologists	17.60
School Nurses	5.50
Other Staff Providing Non-Instructional Services and Support	132.73

In the full-time equivalent (FTE) count, staff members working part-time in the school district are counted as a fraction of full-time. For example, a teacher who works half-time in the district contributes 0.50 to the district's staff count.

Teachers and Instructors	District	DRG	State
Average Years of Experience in Education	14.0	14.4	13.8
% with Master's Degree or Above	84.9	77.1	77.8

Average Class Size	District	DRG	State
Grade K	21.6	17.2	18.5
Grade 2	19.5	18.9	19.7
Grade 5	22.2	20.9	21.1
Grade 7	19.9	20.3	20.8
High School	16.6	19.6	19.6

Hours of Instruction Per Year*	Dist	DRG	State
Elementary School	1,006	985	992
Middle School	999	1,025	1,018
High School	997	1,000	1,006

*State law requires that at least 900 hours of instruction be offered to students in grade 1-12 and full-day kindergarten, and 450 hours to half-day kindergarten students.

Students Per Academic Computer	Dist	DRG	State
Elementary School*	2.9	3.5	3.2
Middle School	2.4	2.8	2.5
High School	2.8	2.8	2.3

*Excludes schools with no grades above kindergarten.

DISTRICT EXPENDITURES AND REVENUES, 2008-09

Expenditures may be supported by local tax revenues, state grants, federal grants, municipal in-kind services, tuition and other sources. DRG and state figures will not be comparable to the district if the school district does not teach both elementary and secondary students.

Expenditures All figures are unaudited.	Total (in 1000s)	Expenditures Per Pupil			
		District	PK-12 Districts	DRG	State
Instructional Staff and Services	\$20,542	\$6,460	\$7,819	\$7,408	\$7,829
Instructional Supplies and Equipment	\$658	\$207	\$274	\$280	\$279
Improvement of Instruction and Educational Media Services	\$813	\$256	\$474	\$389	\$459
Student Support Services	\$2,698	\$848	\$863	\$800	\$859
Administration and Support Services	\$3,682	\$1,158	\$1,405	\$1,309	\$1,426
Plant Operation and Maintenance	\$3,364	\$1,058	\$1,469	\$1,377	\$1,462
Transportation	\$2,361	\$703	\$701	\$641	\$694
Costs for Students Tuitioned Out	\$1,444	N/A	N/A	N/A	N/A
Other	\$462	\$145	\$163	\$169	\$162
Total	\$36,023	\$11,194	\$13,458	\$12,685	\$13,386
Additional Expenditures					
Land, Buildings, and Debt Service	\$3,407	\$1,071	\$1,864	\$1,136	\$1,825

Special Education Expenditures	District Total	Percent of PK-12 Expenditures Used for Special Education		
		District	DRG	State
		\$7,742,167	21.5	20.9

Revenue Sources, % of Expenditures from Source. Revenue sources do not include state funded Teachers' Retirement Board contributions, vocational-technical school operations, SDE budgeted costs for salaries and leadership activities and other state-funded school districts (e.g., Dept. of Children and Families and Dept. of Corrections).

District Expenditures	Local Revenue	State Revenue	Federal Revenue	Tuition & Other
Including School Construction	56.4	41.2	2.0	0.4
Excluding School Construction	55.5	41.9	2.2	0.4

EQUITABLE ALLOCATION OF RESOURCES AMONG DISTRICT SCHOOLS

Below is the description submitted by this district of how it allocates resources to insure equity and address needs.

Colchester faces fiscal challenges resulting in an allocation of resources significantly below state and DRG averages; nonetheless, with one school for grades K-2, 3-5, 6-8 and 9-12, every student in a given grade level has comparable resources. The Board of Education strives to maximize its dollars, although Colchester ranks 159 of 167 in the state in per pupil expenditure. Our budget proposal is developed in late fall using a systematic, multilevel process involving teachers, administrators and central office. Enrollment data is closely monitored and a per pupil allocation for supplies and library books is set. The administrative team then determines additional resources needed at each school, such as technology or facilities improvements. Resources needed are based on a seven-year curriculum revision cycle, and funds are allocated for textbooks and materials to implement new programs. Once the budget is developed, appropriate reductions are made "across the board," based on collaborative decision-making among all school administrators. The administrators' proposed budget is presented to the Board of Education in January for review, discussion, revision, and adoption. Town and education budgets are voted on by the community at a May referendum.

SPECIAL EDUCATION

Number of K-12 Students with Disabilities for Whom the District is Financially Responsible 363
 Of All K-12 Students for Whom the District is Financially Responsible, the Percent with Disabilities 11.4%

Of All K-12 Students for Whom District is Financially Responsible, Number and Percentage with Disabilities				
Disability	Count	District Percent	DRG Percent	State Percent
Autism	29	0.9	1.1	1.0
Learning Disability	126	4.0	3.4	3.9
Intellectual Disability	17	0.5	0.4	0.5
Emotional Disturbance	36	1.1	0.9	1.0
Speech Impairment	97	3.0	2.4	2.2
Other Health Impairment*	39	1.2	2.2	2.1
Other Disabilities**	19	0.6	0.9	0.9
Total	363	11.4	11.4	11.6

*Includes chronic health problems such as attention deficit disorders and epilepsy

**Includes hearing, visual, and orthopedic impairments, deaf-blindness, multiple disabilities, traumatic brain injury, and developmental delay

Graduation and Dropout Rates of Students with Disabilities for Whom District is Financially Responsible	District	State
% Who Graduated in 2008-09 with a Standard Diploma	95.7	81.0
2008-09 Annual Dropout Rate for Students Aged 14 to 21	0.0	4.1

STATE ASSESSMENTS

Percent of Students with Disabilities Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. These results are for students attending district schools who participated in the standard assessment with or without accommodations for their disabilities. Results for fewer than 20 students are not presented.

- **Connecticut Mastery Test (CMT), Fourth Generation.** The CMT reading, writing and mathematics tests are administered to students in Grades 3 through 8, and the CMT science test to students in Grades 5 and 8.
- **Connecticut Academic Performance Test (CAPT), Third Generation.** The CAPT is administered to Grade 10 students.

State Assessment		Students with Disabilities		All Students	
		District	State	District	State
CMT	Reading	32.6	31.6	77.5	67.5
	Writing	21.7	19.6	69.3	63.3
	Mathematics	30.8	32.9	76.7	68.1
	Science	29.2	23.7	74.3	61.1
CAPT	Reading Across the Disciplines	4.5	13.8	52.1	45.9
	Writing Across the Disciplines	4.5	16.8	64.7	59.6
	Mathematics	15.8	16.7	64.1	48.7
	Science	17.4	13.0	53.1	45.3

For more detailed CMT or CAPT results, go to www.ctreports.com. To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on “No Child Left Behind.”

Participation in State Assessments of Students with Disabilities Attending District Schools		
CMT	% Without Accommodations	14.5
	% With Accommodations	85.5
CAPT	% Without Accommodations	34.6
	% With Accommodations	65.4
% Assessed Using Skills Checklist		8.1

Accommodations for a student’s disability may be made to allow him or her to participate in testing. Students whose disabilities prevent them from taking the test even with accommodations are assessed by means of a list of skills aligned to the same content and grade level standards as the CMT and CAPT.

Federal law requires that students with disabilities be educated with their non-disabled peers as much as is appropriate. Placement in separate educational facilities tends to reduce the chances of students with disabilities interacting with non-disabled peers, and of receiving the same education.

K-12 Students with Disabilities Placed in Educational Settings Other Than This District’s Schools		
Placement	Count	Percent
Public Schools in Other Districts	1	0.3
Private Schools or Other Settings	27	7.4

Number and Percentage of K-12 Students with Disabilities for Whom District is Financially Responsible by the Percentage of Time They Spent with Their Non-Disabled Peers				
Time Spent with Non-Disabled Peers	Count of Students	Percent of Students		
		District	DRG	State
79.1 to 100 Percent of Time	317	87.3	76.7	73.4
40.1 to 79.0 Percent of Time	22	6.1	13.8	15.3
0.0 to 40.0 Percent of Time	24	6.6	9.5	11.3

SCHOOL DISTRICT IMPROVEMENT PLANS AND ACTIVITIES

The following narrative was submitted by this district.

Cohorts of Colchester students have made significant gains in achievement on CMT since 2006, and Colchester growth exceeds the state growth in reading and math. While students start close to the state average in grade 3, students surpass it, making significant gains over time; students in grades 6-8 reached 87-89% at goal in reading and 78-82% at goal in math on the 2010 CMT. High school students took 190 AP tests with 76% scoring 3 and above in English, 53% in math, and 83% in science. On CAPT, nearly 90% proficiency was reached in all 4 subject areas, with 64% at goal in Math, 53% in science, 52% in reading and 65% in writing. The district exceeded the percent at goal as compared to the DRG average in math and science, Colchester has been identified as a model for the state in its Positive Behavior Support initiative, and has seen a decrease in suspensions, expulsions, and behavior referrals as a result of this approach. Our highly successful C3 (Collaborative for Colchester's Children) has been commended nationally for addressing the needs of children in the community, including an innovative approach to working with community services; this year Colchester Elementary School hosts a Head Start Program as part of this partnership. The percent of students attending preschool has risen from 55.6% in 2005 to over 90% in 2009 as a result of C3 initiatives. The district collaborates with UCONN's CBER research in planning instructional improvements. Reading and math leadership teams examine data, diagnose needed interventions and plan strategies to improve the skills of all students. The development and refinement of common assessments to inform and guide instruction is ongoing. A district level Instructional Council meets regularly to examine student learning PK-12 and recommends instructional improvements to enhance all subject areas. Both elementary schools use a standards-based report card which gives parents clear information about their students' achievement levels in all subject areas. Teams of teachers in every school use collaborative time to examine data and student work. They then develop proposals for providing extra time and support to students in need, using the SRBI model and research-based programs, assessments, and materials. In its fourth year, the Colchester K-8 Summer School provided an opportunity for over 100 regular and special education students to improve math and reading skills and reduce summer learning loss. This integrated setting for summer school also met the needs of our ESY students. Colchester's full inclusion policy effectively integrates a co-teaching model and meets the state target for student time with non-disabled peers. Co-teaching teams collaborate to plan for their students' unique learning needs, and professional development activities include strategies for meeting the needs of all students in the mainstream classroom. Colchester's Parent Collaborative works with administrators to guide the school district and increase parental involvement in a student's academic success. Parents are welcomed in all initiatives, and participate on the district Wellness Committee, principal's councils at each school, hiring committees and in transportation decisions. Parents have input into the school calendar and other topics through surveys, and data is used as a part of the decision-making process. They receive up-to-date information on their child's education through use of the parent portal on Power School.

Certified					
	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
<u>Teachers</u>					
CES	37.90	35.90	35.96	34.06	33.06
JJIS	44.20	44.20	43.50	40.25	39.28
WJJMS	60.25	59.80	53.65	53.05	50.10
BA	78.90	78.90	77.80	76.40	75.00
Title I/II	1.00	1.00	1.00	1.00	1.57
Jobs Bill (new)	0.00	0.00	1.10	0.00	0.00
Total	222.25	219.80	213.01	204.76	199.01
Spec Educ	43.22	41.62	41.50	42.20	40.20
Grants	7.08	7.48	8.20	7.60	7.60
Total	50.30	49.10	49.70	49.80	47.80
Admin	13.00	12.00	12.00	12.00	12.00
Total Certified	285.55	280.90	274.71	266.56	258.81

Classified					
	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
<u>Paras</u>					
CES	12.50	12.00	11.00	10.50	14.00
JJIS	5.00	5.00	8.00	8.00	9.00
WJJMS	5.00	5.00	5.00	5.00	6.00
BA	4.00	4.50	4.50	4.50	5.50
Title I/II	5.00	5.00	3.50	3.50	0.00
Jobs Bill (new)	0.00	0.00	8.00	4.00	0.00
Total	31.50	31.50	40.00	35.50	34.50
Spec Educ	49.00	44.50	46.50	52.00	48.85
Grants	7.00	5.50	7.50	5.50	5.15
Total	56.00	50.00	54.00	57.50	54.00
<u>Office Professionals</u>					
CES	3.50	3.50	3.50	3.50	3.50
JJIS	3.00	3.00	3.00	3.00	3.00
WJJMS	3.00	3.00	3.00	3.00	3.00
BA	3.50	3.50	3.50	3.00	3.00
BA Guidance	2.00	2.00	2.00	2.00	2.00
Spec Educ	2.00	2.00	2.00	2.00	2.00
Supt office	0.00	0.00	0.75	0.75	0.75
Curriculum	1.00	1.00	1.00	1.00	0.50
Finance	1.00	1.00	1.00	1.00	1.00
Medicaid grant	0.50	0.50	0.00	0.00	0.00
Total	19.50	19.50	19.75	19.25	18.75
<u>Facilities & Grounds</u>					
Supervisory (shared)	1.50	1.50	1.50	1.10	1.10
Custodians					
CES	7.00	7.00	7.00	7.00	6.00
JJIS	7.50	7.50	7.50	7.50	7.50
WJJMS	9.00	9.00	9.00	9.00	9.00
BA	9.00	9.00	9.00	9.00	9.50
District	2.50	2.50	2.50	2.50	2.00
Total	36.50	36.50	36.50	36.10	35.10

<u>School Nurses</u>						
CES	1.25	1.50	1.50	1.50	1.50	
JJIS	1.25	1.50	1.50	1.50	1.50	
WJJMS	1.00	1.00	1.00	1.00	1.00	
BA	1.50	1.50	1.50	1.50	1.50	
District	0.50	0.00	0.00	0.00	0.00	
Total	5.50	5.50	5.50	5.50	5.50	
<u>Finance</u>						
CFO (shared)	0.50	0.50	0.50	0.50	0.50	
Support Staff	2.00	2.00	2.00	2.00	2.00	
Total	2.50	2.50	2.50	2.50	2.50	
<u>Non-union Support Staff</u>						
Info Technology	3.00	3.00	3.00	3.00	3.00	
Supt office	2.00	2.00	2.00	2.00	2.00	
Transportation	0.50	0.50	0.50	0.50	0.00	
School Safety	0.00	0.50	0.50	0.50	0.50	
School Resource Officer	0.00	0.00	0.00	1.00	1.00	
Total	5.50	6.00	6.00	7.00	6.50	
Total Classified	157.00	151.50	164.25	163.35	156.85	