

COLCHESTER PUBLIC SCHOOLS
BOARD OF EDUCATION
ADOPTED BUDGET
2013-2014

**MAXIMIZING THE MOMENTUM
FOR STUDENT ACHIEVEMENT**



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
Jeffry P. Mathieu

Chief Financial Officer
N. Maggie Cosgrove

COLCHESTER PUBLIC SCHOOLS
Board of Education
ADOPTED BUDGET 2013-2014

Fiscal Year
Beginning July 1, 2013
Ending June 30, 2014

COLCHESTER BOARD OF EDUCATION

Ronald Goldstein, Chairman
Donald Kennedy, Vice Chairman
Mary Tomasi, Secretary
Bradley Bernier
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John Reever

CENTRAL OFFICE ADMINISTRATION

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N. Maggie Cosgrove, Chief Financial Officer
Barbara Gilbert, Director of Staff Development, Curriculum and Instruction
Katherine Shaughnessy, Director of Pupil Services/Special Education
Kendall Jackson, Director of Educational Operations

PRINCIPALS

Mark Ambruso, 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

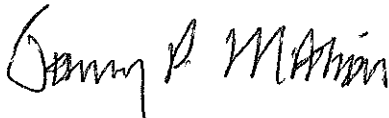
Introduction

ACKNOWLEDGMENTS

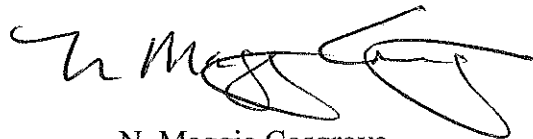
The production of this school district document is the result of extensive work by dedicated staff, including teachers, administrators and support personnel. It is a collaborative effort to identify and prioritize our needs relative to student learning and facility and business operations. Our staff 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.



Jeffrey P. Mathieu
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
2013-2014**

Our 2013-2014 Education Spending Plan Proposal will develop funding priorities to:

- Target the Board's identified focus areas of our Strategic Plan which represent the Board's and Community's priorities for the ongoing improvement of our school system and serve as the foundation of our budget proposal.
 - Improve student learning
 - Retain, hire, support and value highly effective staff
- Address changes in enrollment
- Meet requirements of the Common Core Curriculum so that all students graduate from high school "college and career ready"
- Fund educational programs mandated by the state and federal governments and accrediting agencies
- Improve our School Performance Index (SPI) and District Performance Index (DPI) for reading, writing, math and science
- Address health, safety and security concerns
- Improve technology for:
 - Effectiveness and efficiency
 - Increased student learning using 21st century skills

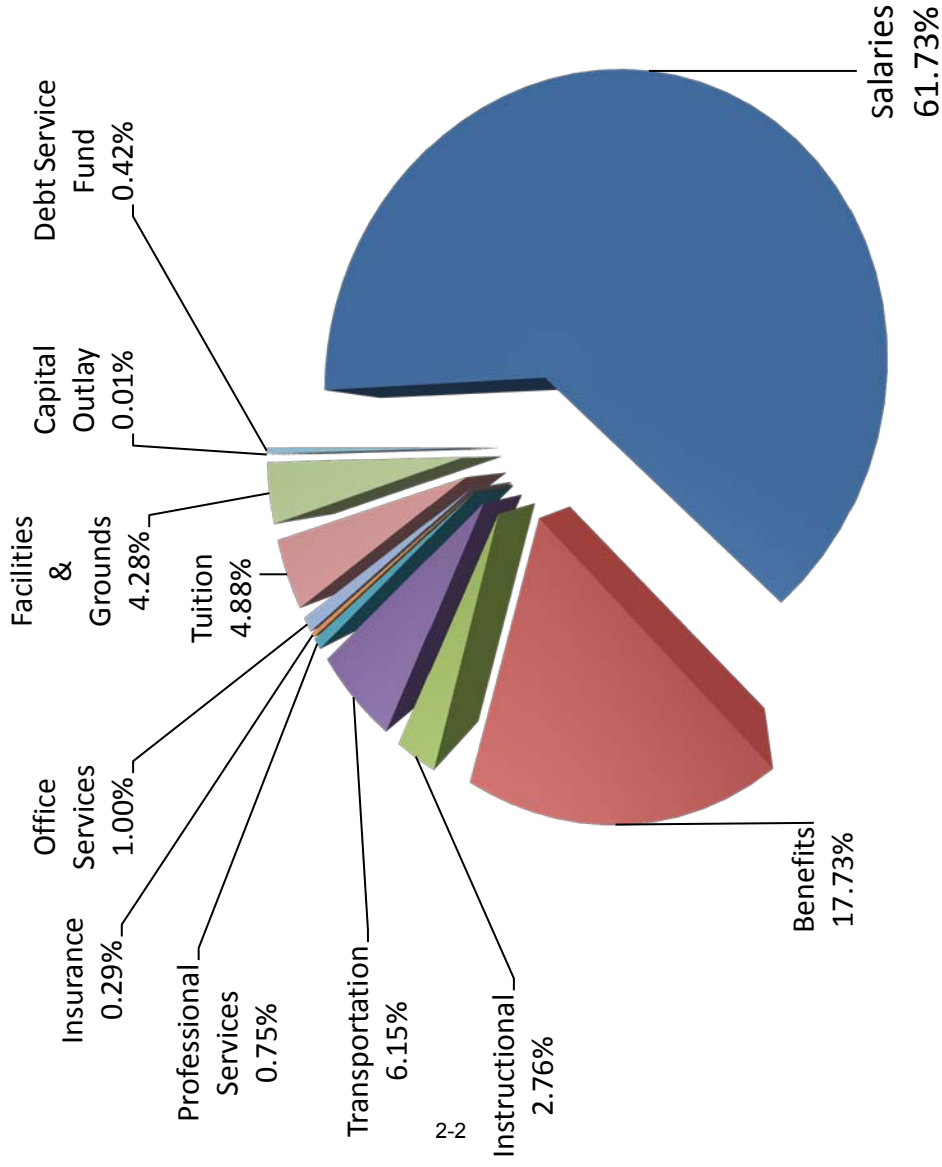
Section 2

Budget Overview

COLCHESTER PUBLIC SCHOOLS ANALYSIS OF BUDGET INCREASE FY 2013-2014 ADOPTED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2013-2014 PROPOSED BUDGET	FY 2012-2013 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	19,109,115	19,084,327	24,788
Classified Salaries	4,951,112	4,764,823	186,289
Employee Benefits (excluding Health Insurance)	1,356,509	1,220,108	136,401
Transportation	2,402,684	2,473,561	(70,877)
Special Education & Other Tuition	1,901,799	1,714,094	187,705
Heating Fuel	441,513	484,275	(42,762)
Electricity	735,732	828,290	(92,558)
Remaining Costs*	2,434,282	2,162,677	271,605
Sub Total	33,332,746	32,732,155	600,591
Health Insurance	5,573,488	4,777,005	796,483
TOTAL OPERATING	38,906,234	37,509,160	1,397,074
Capital Outlay	4,700	15,000	(10,300)
Payment to Debt Service Fund	165,120	0	165,120
GRAND TOTAL	39,076,054	37,524,160	1,551,894

*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.

Colchester Public Schools FY 2013-2014 Adopted Budget- Distribution by Major Account Groups



Salaries - \$24,122,301
Benefits - \$ 6,929,997
Instructional - \$ 1,078,158
Transportation - \$ 2,402,684
Professional Services - \$293,199
Insurance - \$114,587
Office Services - \$391,285
Tuition - \$1,901,799
Facilities & Grounds - \$1,672,224
Capital Outlay - \$4,700
Debt Service Fund - \$165,120

COLCHESTER PUBLIC SCHOOLS FY 2013-2014 ADOPTED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	FY 2013-2014 ADOPTED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	24,122,301	61.73%
EMPLOYEE BENEFITS	6,929,997	17.73%
INSTRUCTIONAL	1,078,158	2.76%
TRANSPORTATION	2,402,684	6.15%
PROFESSIONAL SERVICES	293,199	0.75%
PROPERTY/LIABILITY INSURANCE	114,587	0.29%
OFFICE SERVICES	391,285	1.00%
TUITION	1,901,799	4.88%
FACILITIES & GROUNDS	1,672,224	4.28%
CAPITAL OUTLAY	4,700	0.01%
PAYMENT TO DEBT SERVICE FUND	165,120	0.42%
TOTAL	39,076,054	100.00%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2013-2014 ADOPTED BUDGET & FY 2012-2013 ADOPTED BUDGET

	FY 2013-2014 ADOPTED BUDGET	FY 2012-2013 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	19,109,115	19,084,327	24,788	0.13%
CLASSIFIED PERSONNEL SALARIES	4,951,112	4,764,823	186,289	3.91%
ADDITIONAL STAFF HOURS	30,574	28,689	1,885	6.57%
CLASSIFIED OVERTIME	31,500	31,500	0	0.00%
TOTAL SALARIES	24,122,301	23,909,339	212,962	0.89%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	5,573,488	4,777,005	796,483	16.67%
SOCIAL SECURITY	350,798	335,341	15,457	4.61%
MEDICARE	347,669	344,546	3,123	0.91%
RETIREMENT	232,214	234,660	(2,446)	-1.04%
UNEMPLOYMENT COMPENSATION	60,880	62,596	(1,716)	-2.74%
WORKERS' COMPENSATION INSURANCE	164,957	158,613	6,344	4.00%
OTHER EMPLOYEE BENEFITS	199,991	84,352	115,639	137.09%
TOTAL EMPLOYEE BENEFITS	6,929,997	5,997,113	932,884	15.56%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	251,318	260,803	(9,485)	-3.64%
OTHER SUPPLIES	108,534	121,007	(12,473)	-10.31%
TEXTBOOKS	131,734	143,271	(11,537)	-8.05%
LIBRARY BOOKS	17,000	4,000	13,000	325.00%
PERIODICALS	3,557	3,139	418	13.32%
PROFESSIONAL DEVELOPMENT	32,580	23,245	9,335	40.16%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	20,095	15,460	4,635	29.98%
PUPIL SERVICES	172,252	172,345	(93)	-0.05%
DUES AND FEES	39,468	40,446	(978)	-2.42%
PROFESSIONAL & OTHER SERVICES	120,184	114,050	6,134	5.38%
CURRICULUM IMPLEMENTATION	100,084	10,000	90,084	900.84%
SOFTWARE LICENSING & SUPPORT	71,212	58,494	12,718	21.74%
EQUIPMENT	10,140	0	10,140	100.00%
TOTAL INSTRUCTIONAL	1,078,158	966,260	111,898	11.58%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,137,992	1,263,629	(125,637)	-9.94%
SPECIAL EDUCATION	841,430	812,263	29,167	3.59%
VOCATIONAL EDUCATION	146,741	136,180	10,561	7.76%
TRAVEL	42,171	36,114	6,057	16.77%
FUEL	230,400	222,125	8,275	3.73%
VEHICLE MAINTENANCE	1,700	1,000	700	70.00%
SOFTWARE LICENSING & SUPPORT	2,250	2,250	0	0.00%
TOTAL TRANSPORTATION	2,402,684	2,473,561	(70,877)	-2.87%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	100,000	85,000	15,000	17.65%
PROFESSIONAL & OTHER SERVICES	52,259	60,955	(8,696)	-14.27%
SOFTWARE LICENSING & SUPPORT	92,280	67,715	24,565	36.28%
FINANCIAL MANAGEMENT	48,660	46,340	2,320	5.01%
TOTAL PROFESSIONAL SERVICES	293,199	260,010	33,189	12.76%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2013-2014 ADOPTED BUDGET & FY 2012-2013 ADOPTED BUDGET

	FY 2013-2014 ADOPTED BUDGET	FY 2012-2013 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	65,970	64,327	1,643	2.55%
LIABILITY	47,353	44,999	2,354	5.23%
AUTO	1,264	1,240	24	1.94%
TOTAL PROPERTY/LIABILITY INSURANCE	114,587	110,566	4,021	3.64%
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	161,806	153,714	8,092	5.26%
TELEPHONES	35,379	42,360	(6,981)	-16.48%
POSTAGE	24,550	23,800	750	3.15%
ADVERTISING	2,500	3,000	(500)	-16.67%
PRINTING	20,910	21,500	(590)	-2.74%
DUES AND FEES	26,371	30,136	(3,765)	-12.49%
PROFESSIONAL DEVELOPMENT	9,360	9,165	195	2.13%
OTHER SUPPLIES/MATERIALS	50,909	50,586	323	0.64%
EQUIPMENT	59,500	2,500	57,000	2280.00%
TOTAL OFFICE SERVICES	391,285	336,761	54,524	16.19%
<u>TUITION</u>				
TUITION - VO-AG	103,896	87,912	15,984	18.18%
TUITION - PUBLIC	959,211	579,159	380,052	65.62%
TUITION - PRIVATE	491,482	686,642	(195,160)	-28.42%
TUITION - STATE AGENCY PLACEMENT	112,962	240,340	(127,378)	-53.00%
TUITION - MAGNET SCHOOLS	234,248	120,041	114,207	95.14%
TOTAL TUITION	1,901,799	1,714,094	187,705	10.95%
<u>FACILITIES & GROUNDS</u>				
RECYCLING	31,300	27,000	4,300	15.93%
WATER/SEWER	55,722	60,250	(4,528)	-7.52%
BUILDING & GROUNDS CONTRACTS	113,461	103,726	9,735	9.39%
PROFESSIONAL & OTHER SERVICES	30,052	0	30,052	100.00%
CLEANING/REPAIRING MAINTENANCE	72,895	45,606	27,289	59.84%
VEHICLE MAINTENANCE	500	500	0	0.00%
MAINTENANCE SUPPLIES	91,626	96,675	(5,049)	-5.22%
CUSTODIAL SUPPLIES	67,727	66,497	1,230	1.85%
HEATING FUEL	441,513	484,275	(42,762)	-8.83%
ELECTRICITY	735,732	828,290	(92,558)	-11.17%
PROPANE	800	800	0	0.00%
GASOLINE	1,950	1,950	0	0.00%
BUILDING LEASE	22,246	21,187	1,059	5.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	3,000	1,000	2,000	200.00%
TOTAL FACILITIES & GROUNDS	1,672,224	1,741,456	(69,232)	-3.98%
<u>CAPITAL OUTLAY</u>				
CAPITAL OUTLAY	4,700	15,000	(10,300)	-68.67%
TOTAL CAPITAL OUTLAY	4,700	15,000	(10,300)	-68.67%
<u>DEBT SERVICE FUND</u>				
PAYMENT TO DEBT SERVICE FUND	165,120	0	165,120	100.00%
TOTAL DEBT SERVICE FUND	165,120	0	165,120	100.00%
GRAND TOTAL	39,076,054	37,524,160	1,551,894	4.14%

**COLCHESTER PUBLIC SCHOOLS
CAPITAL OUTLAY**

<u>Bacon</u>	Total Request
Light near Auditorium Entrance	4,700.00
Grand Total	4,700.00

SECTION 3

Budget

Development

COLCHESTER PUBLIC SCHOOLS FY 2013-2014 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
CERTIFIED PERSONNEL SALARIES	19,401,272	19,123,679	19,123,679	19,109,115	19,109,115	
CLASSIFIED PERSONNEL SALARIES	5,144,032	4,951,112	4,951,112	4,951,112	4,951,112	
ADDITIONAL STAFF HOURS	30,574	30,574	30,574	30,574	30,574	
CLASSIFIED OVERTIME	31,500	31,500	31,500	31,500	31,500	
EMPLOYEE RELATED INSURANCE	5,574,008	5,573,488	5,573,488	5,573,488	5,573,488	
SOCIAL SECURITY	363,071	350,798	350,798	350,798	350,798	
MEDICARE	354,630	347,808	347,808	347,669	347,669	
RETIREMENT	239,929	232,214	232,214	232,214	232,214	
UNEMPLOYMENT COMPENSATION	60,880	60,880	60,880	60,880	60,880	
WORKERS' COMPENSATION INSURANCE	164,957	164,957	164,957	164,957	164,957	
OTHER EMPLOYEE BENEFITS	199,991	199,991	199,991	199,991	199,991	
POSTAGE	24,550	24,550	24,550	24,550	24,550	
INSTRUCTIONAL SUPPLIES	317,895	255,318	255,318	251,318	251,318	
MAINTENANCE SUPPLIES	73,175	73,175	73,175	66,226	66,226	
GROUPS MAINTENANCE SUPPLIES	25,400	25,400	25,400	25,400	25,400	
TEXTBOOKS	137,492	135,492	135,492	131,734	131,734	
LIBRARY BOOKS	35,305	17,000	17,000	17,000	17,000	
PERIODICALS	3,557	3,557	3,557	3,557	3,557	
OTHER SUPPLIES/MATERIALS	266,482	242,759	242,759	227,170	227,170	

COLCHESTER PUBLIC SCHOOLS FY 2013-2014 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
PROFESSIONAL DEVELOPMENT	41,940	41,940	41,940	41,940	41,940	
INSTRUCTIONAL PROGRAM IMPROVEMENTS	22,095	22,095	22,095	20,095	20,095	
PUPIL SERVICES	172,252	172,252	172,252	172,252	172,252	
PUPIL TRANSPORTATION	2,059,483	2,059,483	2,059,483	1,979,422	1,979,422	
TECH TRANSPORTATION	146,741	146,741	146,741	146,741	146,741	
TRAVEL	53,221	43,171	43,171	42,171	42,171	
DUES AND FEES	69,968	69,968	69,968	65,839	65,839	
LEGAL	100,000	100,000	100,000	100,000	100,000	
OTHER PROFESSIONAL TECHNICAL SERVICES	180,612	156,372	156,372	186,174	186,174	
FINANCIAL MANAGEMENT SERVICES	48,660	48,660	48,660	48,660	48,660	
PROPERTY INSURANCE	65,970	65,970	65,970	65,970	65,970	
GENERAL LIABILITY INSURANCE	47,353	47,353	47,353	47,353	47,353	
TRANSPORTATION LIABILITY INSURANCE	1,264	1,264	1,264	1,264	1,264	
ADVERTISING	2,500	2,500	2,500	2,500	2,500	
PRINTING	21,550	21,550	21,550	20,910	20,910	
TUITION - VO-AG	103,896	103,896	103,896	103,896	103,896	
TUITION - PUBLIC	959,211	959,211	959,211	959,211	959,211	
TUITION - PRIVATE	491,482	491,482	491,482	491,482	491,482	
TUITION - STATE AGENCY PLACEMENT	173,080	173,080	173,080	112,962	112,962	
TUITION - MAGNET SCHOOLS	234,248	234,248	234,248	234,248	234,248	

COLCHESTER PUBLIC SCHOOLS FY 2013-2014 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
OTHER PURCHASED SERVICES	71,567	38,567	38,567	38,567	38,567	38,567
CURRICULUM IMPLEMENTATION	135,084	100,084	100,084	100,084	100,084	100,084
SOFTWARE LICENSING & SUPPORT	182,902	169,442	169,442	169,442	169,442	169,442
WATER/SEWER	60,700	60,700	60,700	55,722	55,722	55,722
TELEPHONES	39,292	39,292	39,292	35,379	35,379	35,379
HEATING FUEL	468,180	468,180	468,180	441,513	441,513	441,513
ELECTRICITY	885,390	885,390	885,390	735,732	735,732	735,732
PROPANE	800	800	800	800	800	800
GASOLINE	7,350	7,350	7,350	7,350	7,350	7,350
TRANSPORTATION SUPPLIES	225,000	225,000	225,000	225,000	225,000	225,000
RECYCLING	31,300	31,300	31,300	31,300	31,300	31,300
CLEANING/REPAIRING MAINTENANCE	76,745	76,745	76,745	72,895	72,895	72,895
MAINTENANCE & EQUIPMENT CONTRACTS	285,419	285,419	285,419	275,267	275,267	275,267
VEHICLE MAINTENANCE	2,200	2,200	2,200	2,200	2,200	2,200
INSTRUCTIONAL EQUIPMENT	44,250	16,580	16,580	10,140	10,140	10,140
NON-INSTRUCTIONAL EQUIPMENT	103,617	62,617	62,617	59,500	59,500	59,500
FURNITURE & FIXTURES	3,000	3,000	3,000	3,000	3,000	3,000
CAPITAL OUTLAY	1,341,310	1,341,310	97,900	4,700	4,700	4,700
PAYMENT TO DEBT SERVICE FUND	0	0	0	165,120	165,120	165,120
TOTAL	41,408,332	40,619,464	39,376,054	39,076,054	39,076,054	39,076,054

Colchester Public Schools
Listing of Proposed Adjustments to Department Budget Requests

Total Original Department Requested Budget	<u>\$41,408,332</u>	10.35%
Proposed Reductions:		
<u>Certified Staff: Existing Positions</u>		
Certified Daily Substitutes	5,000	
BA - Social Studies .2 FTE (enrollment reduction)	9,703	
BA - English .2 FTE (enrollment reduction)	9,703	
BA - Math .2 FTE one elective offering	9,703	
BA - Science .4 FTE (enrollment reduction)	19,406	
Special Ed - 1.0 FTE (reallocate to Full day K)	48,584	
Grade 2 - 1.0 FTE (increase class size)	48,584	
Grade 3 - 1.0 FTE (increase class size)	<u>48,584</u>	
Total Certified Staff: Existing Positions		199,267
<u>Certified Staff: New Positions</u>		
CES - Social Worker .4 FTE	19,405	
CES - Math .5 FTE	24,329	
WJJMS - Social Worker .4 FTE	19,405	
WJJMS - Grade 8 Health .4 FTE	19,405	
WJJMS - Technology .2 FTE	9,703	
Stipends - WJJMS Cross Country	3,253	
Stipends - Unified Theatre	<u>2,153</u>	
Total Certified Staff: New Positions		97,653
<u>Classified Staff: Existing Positions</u>		
Special Ed - 2 Paraprofessionals 6.75 hours (current vacancies)	<u>45,842</u>	
Total Classified Staff: Existing Positions		45,842
<u>Classified Staff: New Positions</u>		
CES - 3 Kindergarten Paraprofessionals	70,863	
SRBI Paraprofessionals BA, JJIS and WJJMS	66,096	
IT Technician (proposed upgrade of position)	<u>32,825</u>	
Total Classified Staff: New Positions		169,784
<u>Curriculum and Instruction:</u>		
Instructional Supplies - remaining at current funding levels	62,577	
Instructional Supplies - BA and Special Ed	4,000	
Project O - BA and WJJMS, including travel	43,050	
WJJMS - Common Core Textbooks - Math & Language Arts	5,000	
JJIS - Resident Artist reduction	10,000	
Library Books	18,305	
CES - Textbooks - Math	18,000	
JJIS - Technology	3,258	
BA - English	500	
BA - Common Core Textbooks - Reading	10,000	
WJJMS - Common Core Textbooks - Reading	<u>7,000</u>	
Total Curriculum and Instruction		181,690
<u>Other Supplies and Materials:</u>		
Special Ed	1,000	
Projector Bulbs	3,000	
Curriculum	500	
Alternative Ed	1,100	
BA	6,900	
CES	2,000	
JJIS	<u>1,089</u>	
Total Other Supplies and Materials		15,589

Colchester Public Schools
Listing of Proposed Adjustments to Department Budget Requests

<u>Travel, Dues and Fees</u>		
WJJMS - Travel	1,000	
Curriculum memberships	539	
Superintendent	<u>3,590</u>	
		5,129
<u>Printing:</u>		
CES	390	
JJIS	<u>250</u>	
Total Software and Licensing		640
<u>Software and Licensing:</u>		
BA - Read 180	<u>5,760</u>	
Total Software and Licensing		5,760
<u>Other Professional Services</u>		
Consultant for Strategic Plan	<u>10,000</u>	
Total Other Professional Services		10,000
<u>Professional Development:</u>		
Teacher Evaluation software training (administrators contractual PD)	<u>4,200</u>	
Total Professional Development		4,200
<u>Staff Development:</u>		
CES Building	500	
JJIS Building	1,000	
WJJMS Building	<u>500</u>	
Total Staff Development		2,000
<u>Contracted Services:</u>		
CES	4,056	
JJIS	1,968	
Special Ed	<u>250</u>	
Total Contracted Services		6,274
<u>Cleaning, Repair and Maintenance:</u>		
Curriculum	500	
CES	350	
WJJMS	<u>3,000</u>	
Total Cleaning, Repair and Maintenance		3,850
<u>Technology:</u>		
BA	5,370	
BA, CES & JJIS Wireless reduction	39,000	
JJIS - Computer Lab	7,500	
WJJMS - Technology and Computer Lab	<u>42,063</u>	
Total Technology		93,933
<u>Instructional Equipment and Supplies:</u>		
JJIS	3,640	
BA	<u>2,800</u>	
Total Instructional Equipment and Supplies		6,440

Colchester Public Schools
 Listing of Proposed Adjustments to Department Budget Requests

<u>Non-Instructional Equipment and Supplies:</u>		
Library Media Center	3,200	
BA Athletics	<u>3,117</u>	
Total Non-Instructional Equipment and Supplies		6,317
 <u>Special Education Tuition and Transportation:</u>		
State Agency Placements	<u>79,960</u>	
Total State Agency Placements		79,960
 <u>Energy Project</u>		
Electricity	149,658	
Heating Fuel	26,667	
Water & Sewer	4,978	
Maintenance Supplies	6,949	
Maintenance Contracts	4,128	
Telephone	3,913	
Other Professional Technical Services	(30,052)	
Payment to Debt Service Fund	<u>(165,120)</u>	
Total Energy Project		1,121
 <u>Capital Outlay:</u>		
WJJMS - All capital requests	1,243,410	
BA - AC in Graphics Lab	22,000	
BA - HVAC Repairs	57,000	
JJIS - Retaining Wall	7,700	
JJIS - Interior Doors	<u>6,500</u>	
Total Capital Outlay		1,336,610
 <u>Pupil Transportation</u>		
Kindergarten Runs	<u>60,219</u>	
Total Pupil Transportation		<u>60,219</u>
 Total Reductions		 <u>2,332,278</u>
 Proposed Budget		 <u>\$ 39,076,054</u> 4.14%

SECTION 4

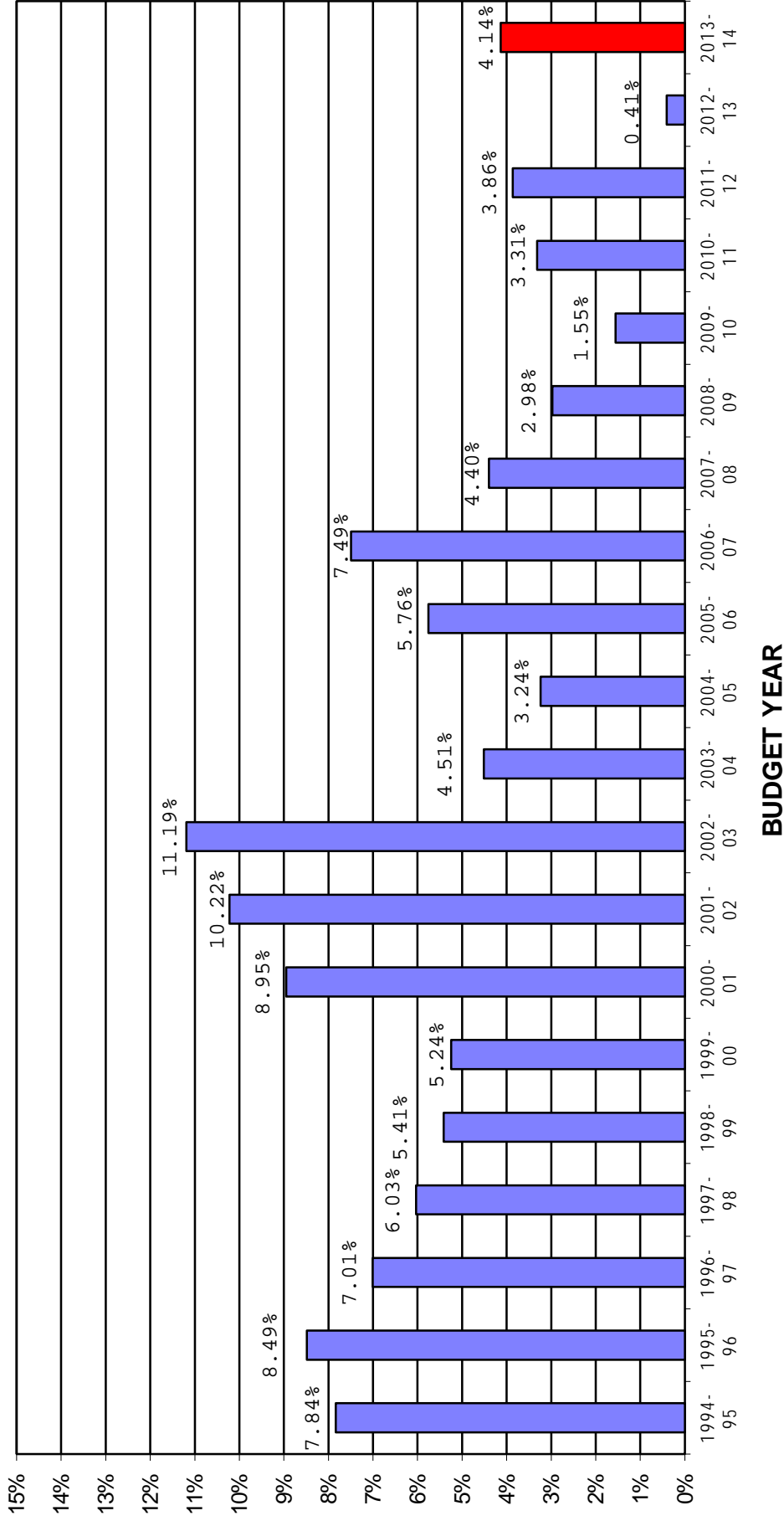
Appendix

**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

<u>FISCAL YEAR</u>	<u>ADOPTED BUDGET</u>	<u>DOLLAR INCREASE</u>	<u>PERCENT INCREASE</u>
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%
2013-14	39,076,054	1,551,894	4.14%

- (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 1995 - 2014**



FY 2010-2011 and FY 2009-2010 Adopted Budget 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

2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2012-13 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (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	7,778,169	608.20	12,788.83	12,789	57,550	
002	ANSONIA	30,717,626	2,710.56	11,332.58	11,333	50,997	163
003	ASHFORD	10,418,145	702.71	14,825.67	14,826	66,716	
004	AVON	45,702,489	3,538.00	12,917.61	12,918	58,129	
005	BARKHAMSTED	8,038,970	650.16	12,364.60	12,365	55,641	
007	BERLIN	42,210,840	3,078.92	13,709.63	13,710	61,693	
008	BETHANY	13,860,020	973.53	14,236.87	14,237	64,066	
009	BETHEL	41,527,614	2,962.34	14,018.52	14,019	63,083	
011	BLOOMFIELD	41,176,834	2,374.30	17,342.73	17,343	78,042	
012	BOLTON	11,947,630	828.29	14,424.45	14,424	64,910	
013	BOZRAH	5,176,424	349.75	14,800.35	14,800	66,602	
014	BRANFORD	49,410,754	3,394.42	14,556.46	14,556	65,504	
015	BRIDGEPORT	273,855,258	20,871.83	13,120.81	13,121	59,044	
017	BRISTOL	108,983,015	8,636.53	12,618.84	12,619	56,785	
018	BROOKFIELD	36,120,474	2,906.20	12,428.76	12,429	55,929	
019	BROOKLYN	15,435,977	1,264.51	12,207.08	12,207	54,932	
021	CANAAN	3,015,430	141.00	21,386.03	21,386	96,237	
022	CANTERBURY	10,686,403	720.98	14,822.05	14,822	66,699	
023	CANTON	23,384,012	1,772.03	13,196.17	13,196	59,383	
024	CHAPLIN	5,580,289	301.79	18,490.64	18,491	83,208	
025	CHESHIRE	60,016,371	4,784.84	12,543.03	12,543	56,444	
026	CHESTER	8,217,733	529.84	15,509.84	15,510	69,794	
027	CLINTON	29,888,798	2,057.31	14,528.10	14,528	65,376	
028	COLCHESTER	36,929,804	3,062.92	12,057.06	12,057	54,257	149
029	COLEBROOK	3,482,010	221.84	15,696.04	15,696	70,632	
030	COLUMBIA	10,798,773	737.82	14,636.05	14,636	65,862	
031	CORNWALL	3,978,665	159.90	24,882.21	24,882	111,970	
032	COVENTRY	27,027,509	1,889.74	14,302.24	14,302	64,360	
033	CROMWELL	26,145,386	2,034.61	12,850.32	12,850	57,826	
034	DANBURY	123,643,990	10,608.55	11,655.13	11,655	52,448	160
035	DARIEN	78,254,565	4,834.92	16,185.29	16,185	72,834	
036	DEEP RIVER	9,637,557	649.00	14,849.86	14,850	66,824	
037	DERBY	19,790,234	1,572.45	12,585.60	12,586	56,635	
201	DISTRICT NO. 1	10,329,773	463.00	22,310.52	22,311	100,397	
210	DISTRICT NO. 10	32,855,091	2,693.53	12,197.78	12,198	54,890	
211	DISTRICT NO. 11	6,091,212	332.47	18,321.09	18,321	82,445	
212	DISTRICT NO. 12	19,207,888	889.44	21,595.48	21,595	97,180	
213	DISTRICT NO. 13	30,676,779	2,028.12	15,125.72	15,126	68,066	
214	DISTRICT NO. 14	27,049,810	1,783.68	15,165.17	15,165	68,243	
215	DISTRICT NO. 15	57,691,367	4,258.77	13,546.49	13,546	60,959	
216	DISTRICT NO. 16	32,665,343	2,501.55	13,058.04	13,058	58,761	
217	DISTRICT NO. 17	34,502,297	2,412.63	14,300.70	14,301	64,353	
218	DISTRICT NO. 18	25,899,084	1,484.36	17,447.98	17,448	78,516	
219	DISTRICT NO. 19	17,166,124	1,142.00	15,031.63	15,032	67,642	
204	DISTRICT NO. 4	14,936,178	973.00	15,350.65	15,351	69,078	
205	DISTRICT NO. 5	36,787,890	2,467.04	14,911.75	14,912	67,103	
206	DISTRICT NO. 6	15,012,388	942.18	15,933.67	15,934	71,702	
207	DISTRICT NO. 7	15,562,762	1,072.93	14,504.92	14,505	65,272	
208	DISTRICT NO. 8	22,167,430	1,878.00	11,803.74	11,804	53,117	155
209	DISTRICT NO. 9	18,999,310	1,030.73	18,432.87	18,433	82,948	
040	EAST GRANBY	14,040,502	890.02	15,775.49	15,775	70,990	
041	EAST HADDAM	18,761,639	1,302.76	14,401.45	14,401	64,807	

Connecticut State Department of Education
Bureau of Grants Management

2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)
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District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (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)	
042	EAST HAMPTON	26,846,918	1,996.51	13,446.92	13,447	60,511	
043	EAST HARTFORD	95,835,782	8,141.51	11,771.25	11,771	52,971	156
044	EAST HAVEN	49,184,371	3,674.27	13,386.16	13,386	60,238	
045	EAST LYME	38,275,932	2,756.87	13,883.84	13,884	62,477	
047	EAST WINDSOR	20,427,951	1,369.13	14,920.39	14,920	67,142	
039	EASTFORD	3,617,299	233.89	15,465.81	15,466	69,596	
046	EASTON	23,751,471	1,509.12	15,738.62	15,739	70,824	
048	ELLINGTON	30,343,755	2,766.34	10,968.92	10,969	49,360	166
049	ENFIELD	73,194,875	5,917.68	12,368.85	12,369	55,660	
050	ESSEX	14,095,301	969.88	14,533.04	14,533	65,399	
051	FAIRFIELD	149,848,332	10,314.03	14,528.59	14,529	65,379	
052	FARMINGTON	57,050,858	4,045.25	14,103.17	14,103	63,464	
053	FRANKLIN	3,930,696	285.07	13,788.53	13,789	62,048	
054	GLASTONBURY	88,788,664	6,825.84	13,007.73	13,008	58,535	
056	GRANBY	26,694,461	2,147.51	12,430.42	12,430	55,937	
057	GREENWICH	162,272,524	8,667.48	18,722.00	18,722	84,249	
058	GRISWOLD	23,218,569	1,846.13	12,576.89	12,577	56,596	
059	GROTON	74,441,908	5,181.53	14,366.78	14,367	64,651	
060	GUILFORD	51,303,045	3,684.08	13,925.61	13,926	62,665	
062	HAMDEN	102,918,172	6,770.86	15,200.16	15,200	68,401	
063	HAMPTON	4,153,921	193.71	21,444.02	21,444	96,498	
064	HARTFORD	374,658,202	21,056.63	17,792.89	17,793	80,068	
065	HARTLAND	4,451,028	319.20	13,944.32	13,944	62,749	
067	HEBRON	24,055,102	2,080.81	11,560.45	11,560	52,022	162
068	KENT	6,377,530	339.37	18,792.26	18,792	84,565	
069	KILLINGLY	35,679,266	2,549.12	13,996.70	13,997	62,985	
071	LEBANON	16,587,356	1,187.02	13,973.95	13,974	62,883	
072	LEDYARD	32,282,701	2,530.00	12,759.96	12,760	57,420	
073	LISBON	9,366,011	655.36	14,291.40	14,291	64,311	
074	LITCHFIELD	16,841,852	1,154.29	14,590.66	14,591	65,658	
076	MADISON	48,124,912	3,519.30	13,674.57	13,675	61,536	
077	MANCHESTER	104,371,794	7,246.02	14,404.02	14,404	64,818	
078	MANSFIELD	30,300,567	1,978.65	15,313.76	15,314	68,912	
079	MARLBOROUGH	13,418,733	1,218.29	11,014.40	11,014	49,565	165
080	MERIDEN	114,520,382	9,142.03	12,526.80	12,527	56,371	
083	MIDDLETOWN	70,956,917	5,296.92	13,395.88	13,396	60,281	
084	MILFORD	105,102,564	6,908.15	15,214.29	15,214	68,464	
085	MONROE	51,348,880	3,661.19	14,025.19	14,025	63,113	
086	MONTVILLE	36,066,308	2,633.53	13,695.04	13,695	61,628	
088	NAUGATUCK	63,650,756	4,753.89	13,389.19	13,389	60,251	
089	NEW BRITAIN	128,056,453	11,010.76	11,630.12	11,630	52,336	161
090	NEW CANAAN	72,019,950	4,207.93	17,115.29	17,115	77,019	
091	NEW FAIRFIELD	36,193,964	2,811.16	12,875.10	12,875	57,938	
092	NEW HARTFORD	15,353,869	1,136.25	13,512.76	13,513	60,807	
093	NEW HAVEN	315,587,247	18,059.05	17,475.30	17,475	78,639	
095	NEW LONDON	48,265,575	3,508.54	13,756.60	13,757	61,905	
096	NEW MILFORD	55,188,506	4,595.20	12,010.03	12,010	54,045	152
094	NEWINGTON	64,488,380	4,476.90	14,404.70	14,405	64,821	
097	NEWTOWN	67,154,568	5,423.83	12,381.39	12,381	55,716	
098	NORFOLK	4,064,776	228.02	17,826.40	17,826	80,219	
099	NORTH BRANFORD	28,753,137	2,277.87	12,622.82	12,623	56,803	
100	NORTH CANAAN	8,003,506	426.84	18,750.60	18,751	84,378	
101	NORTH HAVEN	45,708,562	3,607.90	12,669.02	12,669	57,011	
102	NORTH STONINGTON	11,636,230	810.52	14,356.50	14,357	64,604	

Connecticut State Department of Education
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103	NORWALK	175,577,540	11,228.33	15,637.01	15,637	70,367	
104	NORWICH	72,126,482	5,381.00	13,403.92	13,404	60,318	
106	OLD SAYBROOK	21,928,177	1,539.31	14,245.46	14,245	64,105	
107	ORANGE	36,233,846	2,496.50	14,513.86	14,514	65,312	
108	OXFORD	26,176,048	2,216.33	11,810.54	11,811	53,147	154
109	PLAINFIELD	29,904,420	2,474.25	12,086.26	12,086	54,388	
110	PLAINVILLE	34,282,644	2,443.32	14,031.17	14,031	63,140	
111	PLYMOUTH	23,115,065	1,819.64	12,703.10	12,703	57,164	
112	POMFRET	9,613,751	694.90	13,834.73	13,835	62,256	
113	PORTLAND	18,371,680	1,420.11	12,936.80	12,937	58,216	
114	PRESTON	10,102,928	609.70	16,570.33	16,570	74,566	
116	PUTNAM	18,065,938	1,256.68	14,375.93	14,376	64,692	
117	REDDING	31,041,509	1,726.46	17,979.86	17,980	80,909	
118	RIDGEFIELD	77,960,378	5,369.56	14,518.95	14,519	65,335	
119	ROCKY HILL	33,747,372	2,620.64	12,877.53	12,878	57,949	
121	SALEM	9,807,919	704.99	13,912.14	13,912	62,605	
122	SALISBURY	7,707,275	384.62	20,038.67	20,039	90,174	
123	SCOTLAND	4,309,310	227.50	18,942.02	18,942	85,239	
124	SEYMOUR	30,331,076	2,424.33	12,511.12	12,511	56,300	
125	SHARON	5,941,436	260.67	22,792.94	22,793	102,568	
126	SHELTON	64,581,362	5,367.87	12,031.10	12,031	54,140	151
127	SHERMAN	8,162,094	591.84	13,791.05	13,791	62,060	
128	SIMSBURY	63,912,217	4,733.05	13,503.39	13,503	60,765	
129	SOMERS	20,157,570	1,613.16	12,495.70	12,496	56,231	
132	SOUTH WINDSOR	66,379,997	4,505.92	14,731.73	14,732	66,293	
131	SOUTHINGTON	83,054,708	6,789.69	12,232.47	12,232	55,046	
133	SPRAGUE	6,195,424	456.50	13,571.58	13,572	61,072	
134	STAFFORD	25,279,762	1,836.48	13,765.33	13,765	61,944	
135	STAMFORD	249,367,077	15,269.37	16,331.20	16,331	73,490	
136	STERLING	7,571,769	644.16	11,754.48	11,754	52,895	157
137	STONINGTON	32,538,707	2,457.96	13,238.09	13,238	59,571	
138	STRATFORD	97,858,768	7,493.05	13,059.94	13,060	58,770	
139	SUFFIELD	30,940,438	2,425.91	12,754.16	12,754	57,394	
140	THOMASTON	14,766,631	1,194.26	12,364.67	12,365	55,641	
141	THOMPSON	16,311,127	1,214.17	13,433.97	13,434	60,453	
142	TOLLAND	35,455,090	3,018.40	11,746.32	11,746	52,858	158
143	TORRINGTON	64,542,815	4,621.89	13,964.59	13,965	62,841	
144	TRUMBULL	88,496,177	6,799.75	13,014.62	13,015	58,566	
145	UNION	1,419,457	103.00	13,781.14	13,781	62,015	
146	VERNON	48,607,023	3,750.51	12,960.11	12,960	58,320	
147	VOLUNTTOWN	6,182,689	435.94	14,182.43	14,182	63,821	
148	WALLINGFORD	91,542,618	6,572.14	13,928.89	13,929	62,680	
151	WATERBURY	257,937,021	17,534.10	14,710.59	14,711	66,198	
152	WATERFORD	43,757,433	3,047.76	14,357.24	14,357	64,608	
153	WATERTOWN	37,325,934	3,097.54	12,050.19	12,050	54,226	150
155	WEST HARTFORD	136,489,810	10,439.32	13,074.59	13,075	58,836	
156	WEST HAVEN	86,364,458	7,226.98	11,950.28	11,950	53,776	153
154	WESTBROOK	14,519,431	941.73	15,417.83	15,418	69,380	
157	WESTON	45,102,531	2,486.24	18,140.86	18,141	81,634	
158	WESTPORT	100,895,186	5,720.86	17,636.37	17,636	79,364	
159	WETHERSFIELD	51,722,830	3,838.14	13,476.01	13,476	60,642	
160	WILLINGTON	12,021,842	790.69	15,204.24	15,204	68,419	
161	WILTON	71,155,083	4,309.63	16,510.72	16,511	74,298	
162	WINCHESTER	20,394,704	1,338.96	15,231.75	15,232	68,543	

Connecticut State Department of Education
Bureau of Grants Management

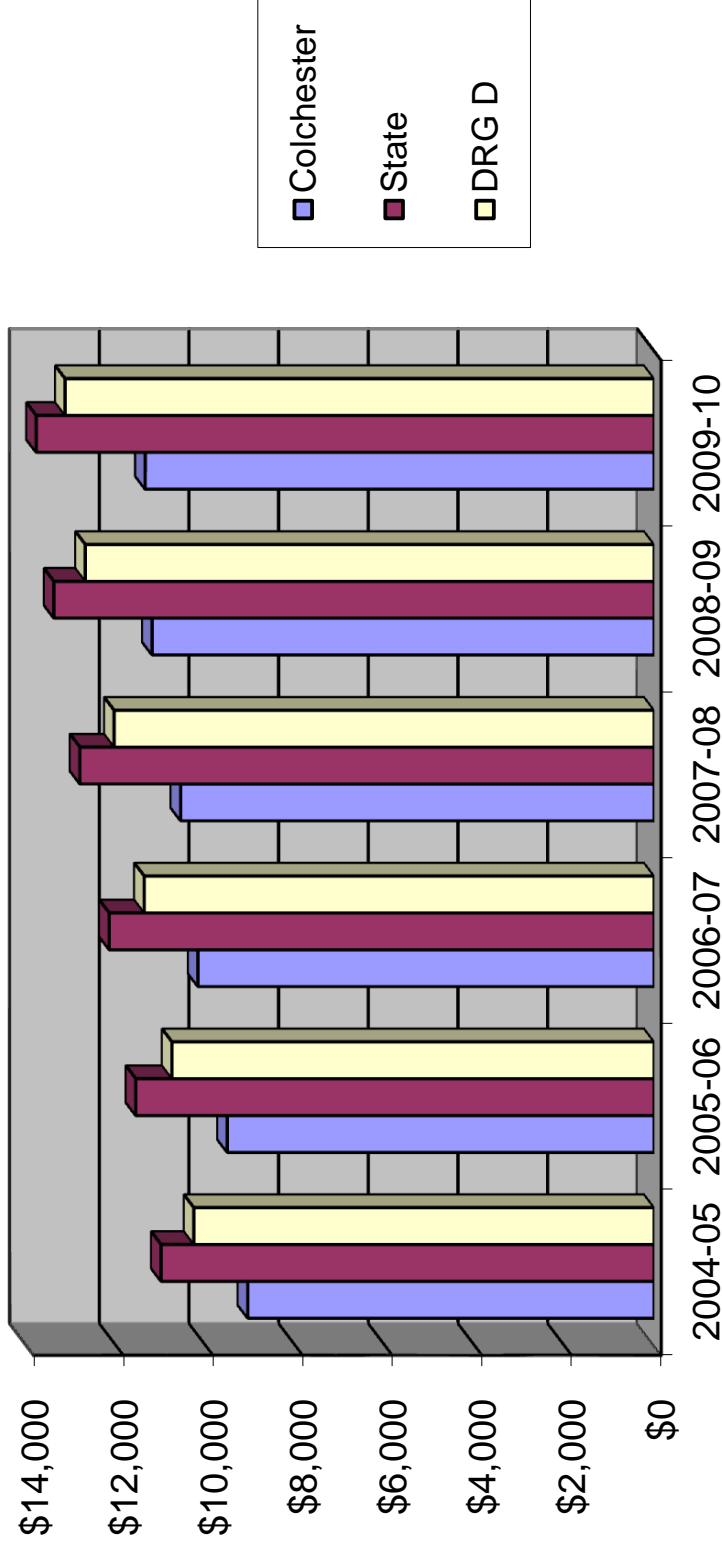
2011-12 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2012-13 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2011-12	(2) Average Daily Membership (ADM) 2011-12	(3) NCEP 2011-12 (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)	
163	WINDHAM	51,943,361	3,263.20	15,917.92	15,918	71,631	
164	WINDSOR	62,838,777	4,074.03	15,424.23	15,424	69,409	
165	WINDSOR LOCKS	28,438,485	1,861.37	15,278.25	15,278	68,752	
166	WOLCOTT	32,610,645	2,908.38	11,212.65	11,213	50,457	164
167	WOODBIDGE	23,409,400	1,487.03	15,742.39	15,742	70,841	
169	WOODSTOCK	15,628,674	1,337.59	11,684.20	11,684	52,579	159
		7,744,294,943	547,480.64				

DRG D Comparison of Per Pupil Expenditure for 2011-2012 (P.P.E)		
District	Per Pupil Expenditure	DRG Rank
East Granby	15,775	1
Windsor	15,424	2
Milford	15,214	3
Branford	14,556	4
Clinton	14,528	5
Newington	14,405	6
Waterford	14,357	7
Old Saybrook	14,245	8
Bethel	14,019	9
Wallingford	13,929	10
East Lyme	13,884	11
Berlin	13,710	12
Wethersfield	13,476	13
East Hampton	13,447	14
Stonington	13,238	15
Rocky Hill	12,878	16
Cromwell	12,850	17
Ledyard	12,760	18
North Haven	12,669	19
Southington	12,232	20
COLCHESTER	12,057	21
Watertown	12,050	22
Shelton	12,031	23
New Milford	12,010	24

Source Document: CT State Department of Education: 2011-2012 Net Current Expenditures Per Pupil

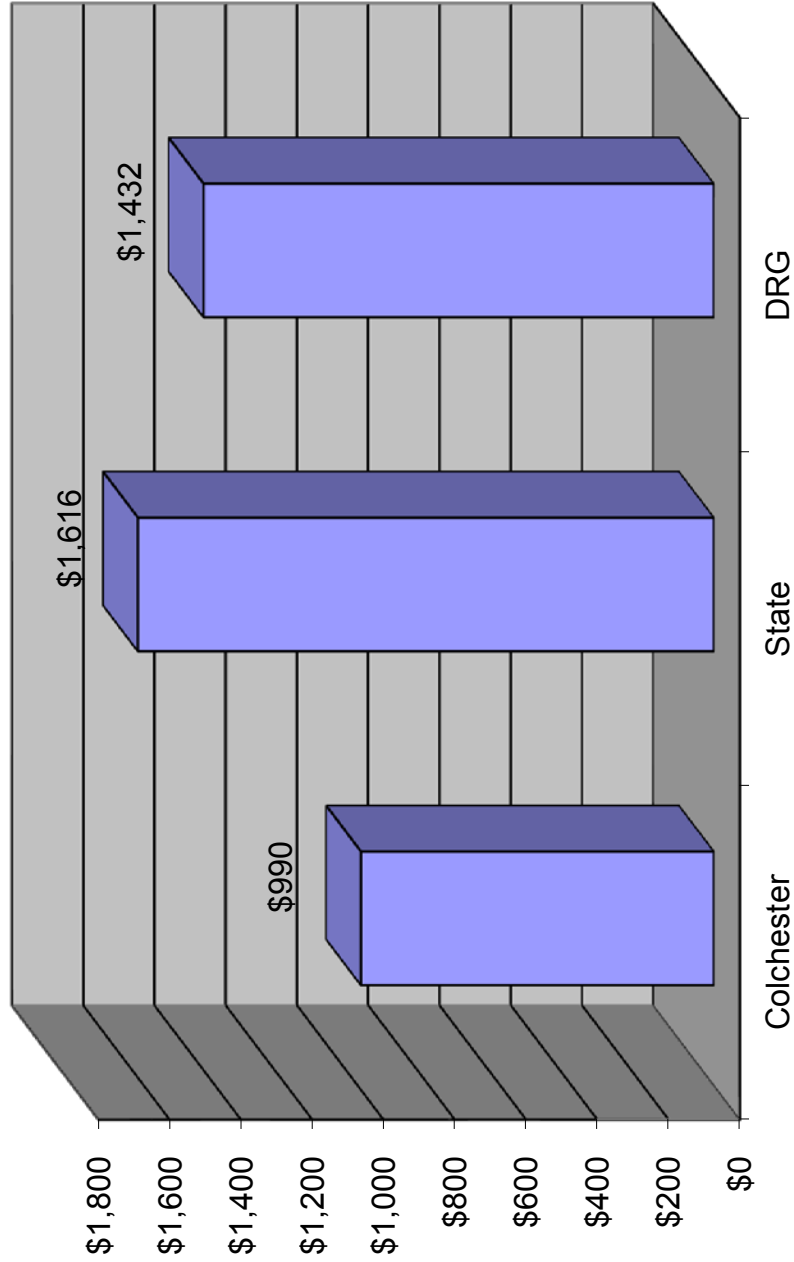
Comparison of Per Pupil Expenditure



Strategic School Profile	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Colchester	\$9,060	\$9,518	\$10,171	\$10,558	\$11,194	\$11,348
State	\$10,994	\$11,558	\$12,151	\$12,805	\$13,386	\$13,780
DRG D	\$10,264	\$10,752	\$11,370	\$12,042	\$12,685	\$13,136

Source Document: 2010-11 Strategic School Profile (most recent data available)

DRG D Comparison of Per Pupil Expenditure for Land, Building, & Debt Service 2009-2010



Source Document: 2010-2011 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	37,336,766	14,549,968	38.97%
2012-2013	37,524,160	14,223,810	37.91%

Source: Audited Financial Statements FY 2000-2001 thru FY 2011-2012

(See note regarding adjustment to FY 2009-2010 & FY 2010-2011 amounts)

Adopted Budget FY 2012-2013

Note: FY 2009-2010 and FY 2010-2011 audited expenditures

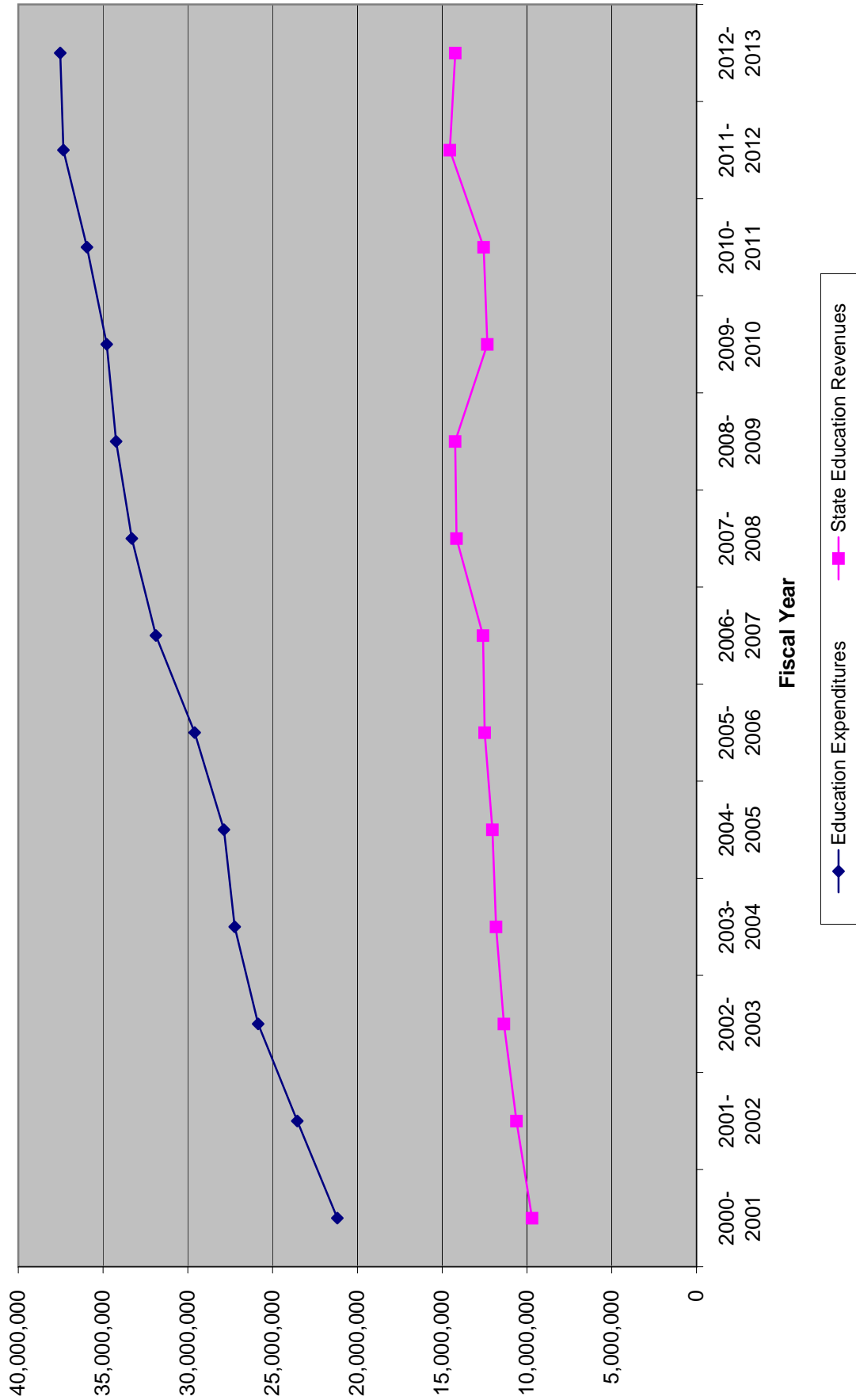
include \$1,932,716 funded by Federal Stimulus State

Stabilization funding received directly by BOE

Note: FY 2011-2012 audited expenditures include \$571,778 funded

by Federal Jobs Bill funding received directly by BOE

Town of Colchester Comparison of Total Education Costs to State Funding



STRATEGIC SCHOOL PROFILE 2010-11**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: 96.0%

*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, 2010	3,069
5-Year Enrollment Change	-1.3%

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	350	11.4	13.8	34.1
K-12 Students Who Are Not Fluent in English	23	0.8	2.3	5.6
Students Identified as Gifted and/or Talented*	144	4.7	4.8	4.0
PK-12 Students Receiving Special Education Services in District	363	11.8	11.1	11.4
Kindergarten Students who Attended Preschool, Nursery School or Headstart	179	89.1	85.1	80.2
Homeless	3	0.1	0.1	0.3
Juniors and Seniors Working 16 or More Hours Per Week	57	10.2	17.2	13.2

*70.1 % 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	62	2.0
Black	100	3.3
Hispanic	133	4.3
Pacific Islander	0	0.0
White	2,737	89.2
Two or more races	11	0.4
Total Minority	332	10.8

Percent of Minority Professional Staff: 1.8%

Non-English Home Language:

1.9% 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 14.

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. 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 27 students in 2010-11.

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	62.9	58.4	42.5
Writing	63.7	61.1	41.6
Mathematics	58.6	63.0	25.5
Grade 4 Reading	69.9	62.5	49.7
Writing	72.6	65.5	49.4
Mathematics	72.6	67.0	45.1
Grade 5 Reading	74.9	61.4	63.2
Writing	78.4	66.8	61.3
Mathematics	87.7	72.5	72.4
Grade 6 Reading	83.1	76.0	50.0
Writing	77.2	65.2	63.1
Mathematics	79.5	71.3	53.0
Grade 7 Reading	88.9	77.8	67.5
Writing	75.1	58.9	70.3
Mathematics	80.5	68.4	60.9
Grade 8 Reading	79.7	74.7	40.8
Writing	75.3	64.8	50.3
Mathematics	73.4	66.6	45.2
Science	77.5	63.1	56.1

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	45.4	44.7	40.9
Writing Across the Disciplines	57.8	61.2	34.6
Mathematics	50.2	49.5	42.1
Science	50.2	47.0	45.9

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
	44.8	51.0	33.3

SAT® I: Reasoning Test Class of 2010		District	State	% of Districts in State with Equal or Lower Scores
% of Graduates Tested		76.0	70.6	
Average Score	Mathematics	521	510	58.8
	Critical Reading	507	505	48.9
	Writing	508	510	45.8

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, Adjusted Cohort Rate 2010	89.8	81.8	58.0
2009-10 Annual Dropout Rate for Grade 9 through 12	0.9	2.8	51.1

Activities of Graduates	District	State
% Pursuing Higher Education (Degree and Non-Degree Programs)	83.3	84.8
% Employed (Civilian Employment and in Armed Services)	16.7	9.1

RESOURCES AND EXPENDITURES

DISTRICT STAFF

Full-Time Equivalent Count of School Staff	
General Education	
Teachers and Instructors	195.26
Paraprofessional Instructional Assistants	21.80
Special Education	
Teachers and Instructors	27.50
Paraprofessional Instructional Assistants	47.00
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)	4.50
Counselors, Social Workers, and School Psychologists	17.60
School Nurses	5.50
Other Staff Providing Non-Instructional Services and Support	129.68

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	15.0	14.6	13.9
% with Master's Degree or Above	86.7	79.0	79.0

Average Class Size	District	DRG	State
Grade K	20.2	17.5	18.4
Grade 2	20.7	19.2	19.9
Grade 5	21.6	21.7	21.2
Grade 7	19.8	20.7	20.6
High School	19.3	19.8	19.3

Hours of Instruction Per Year*	Dist	DRG	State
Elementary School	996	984	992
Middle School	1,003	1,025	1,017
High School	1,034	1,004	1,009

*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*	2.3	3.2	3.1
Middle School	2.3	2.5	2.4
High School	2.5	2.6	2.2

*Excludes schools with no grades above kindergarten.

DISTRICT EXPENDITURES AND REVENUES, 2009-10

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	\$22,053	\$6,883	\$8,232	\$7,875	\$8,237
Instructional Supplies and Equipment	\$604	\$188	\$299	\$267	\$300
Improvement of Instruction and Educational Media Services	\$562	\$175	\$477	\$387	\$463
Student Support Services	\$2,501	\$781	\$875	\$828	\$872
Administration and Support Services	\$3,295	\$1,028	\$1,433	\$1,339	\$1,459
Plant Operation and Maintenance	\$3,040	\$949	\$1,421	\$1,322	\$1,410
Transportation	\$2,524	\$740	\$701	\$641	\$692
Costs for Students Tuitioned Out	\$1,973	N/A	N/A	N/A	N/A
Other	\$432	\$135	\$161	\$159	\$159
Total	\$36,983	\$11,348	\$13,878	\$13,136	\$13,780
Additional Expenditures					
Land, Buildings, and Debt Service	\$3,171	\$990	\$1,622	\$1,432	\$1,616

Special Education Expenditures	District Total	Percent of PK-12 Expenditures Used for Special Education		
		District	DRG	State
	\$8,634,973	23.3	21.7	21.5

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	56.6	34.8	8.2	0.4
Excluding School Construction	55.5	35.1	8.9	0.5

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 161 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 annually at a May referendum.

SPECIAL EDUCATION

Number of K-12 Students with Disabilities for Whom the District is Financially Responsible 366
 Of All K-12 Students for Whom the District is Financially Responsible, the Percent with Disabilities 11.9%

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	30	1.0	1.2	1.1
Learning Disability	113	3.7	3.4	3.9
Intellectual Disability	14	0.5	0.4	0.4
Emotional Disturbance	40	1.3	0.9	1.0
Speech Impairment	111	3.6	2.3	2.2
Other Health Impairment*	42	1.4	2.2	2.1
Other Disabilities**	16	0.5	0.9	0.9
Total	366	11.9	11.3	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 2009-10 with a Standard Diploma	69.6	62.5
2009-10 Annual Dropout Rate for Students Aged 14 to 21	N/A	3.9

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	36.6	33.0	76.8	68.6
	Writing	27.2	19.3	73.9	63.7
	Mathematics	34.2	33.4	75.6	68.2
	Science	27.3	21.2	74.6	61.5
CAPT	Reading Across the Disciplines	N/A	N/A	45.4	44.7
	Writing Across the Disciplines	10.5	17.3	57.8	61.2
	Mathematics	N/A	N/A	50.2	49.5
	Science	10.0	13.1	50.2	47.0

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	19.1
	% With Accommodations	80.9
CAPT	% Without Accommodations	12.5
	% With Accommodations	87.5
% Assessed Using Skills Checklist		7.9

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	3	0.8
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	323	88.3	77.0	74.1
40.1 to 79.0 Percent of Time	23	6.3	13.9	14.9
0.0 to 40.0 Percent of Time	20	5.5	9.1	11.0

SCHOOL DISTRICT IMPROVEMENT PLANS AND ACTIVITIES

The following narrative was submitted by this district.

Cohorts of Colchester students continue to show excellent vertical growth in achievement on the CMT, and Colchester growth exceeds the average state growth in reading and math. While students start close to the state average in percent at goal in grade 3, students make significant gains over time; Colchester exceeds the DRG D average percent of students at goal in 9 of 20 areas, grades 3-8. High school students took 259 AP tests with 74% scoring 3 and above. Reading performance has been lackluster in the past few years, so a new reading program, Read 180, was instituted for remediation. On CAPT testing, 89.2% met proficiency in Math, 90.1% in science, 83.2% in reading and 91.7% in writing in 2011. 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; 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 90% in 2010 as a result of C3 initiatives. The district collaborates with UCONN's CBER research in planning instructional improvements, and will partner next year with a Reading Recovery initiative in an effort to improve comprehension for our youngest readers. District 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 fifth year, the Colchester K-8 Summer School provided an opportunity for over 110 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 Extended School Year 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, including book clubs and after-school Colchester University classes, 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, and regular updates through a highly effective web site and global communications service.