

COLCHESTER PUBLIC SCHOOLS
Board of Education
ADOPTED BUDGET 2014-2015

Fiscal Year
Beginning July 1, 2014
Ending June 30, 2015

COLCHESTER BOARD OF EDUCATION

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PRINCIPALS

Mark Ambruso, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Deborah Sandberg, Jack Jackter Intermediate School
Anne Watson, 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
2014-2015**

Our 2014-2015 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

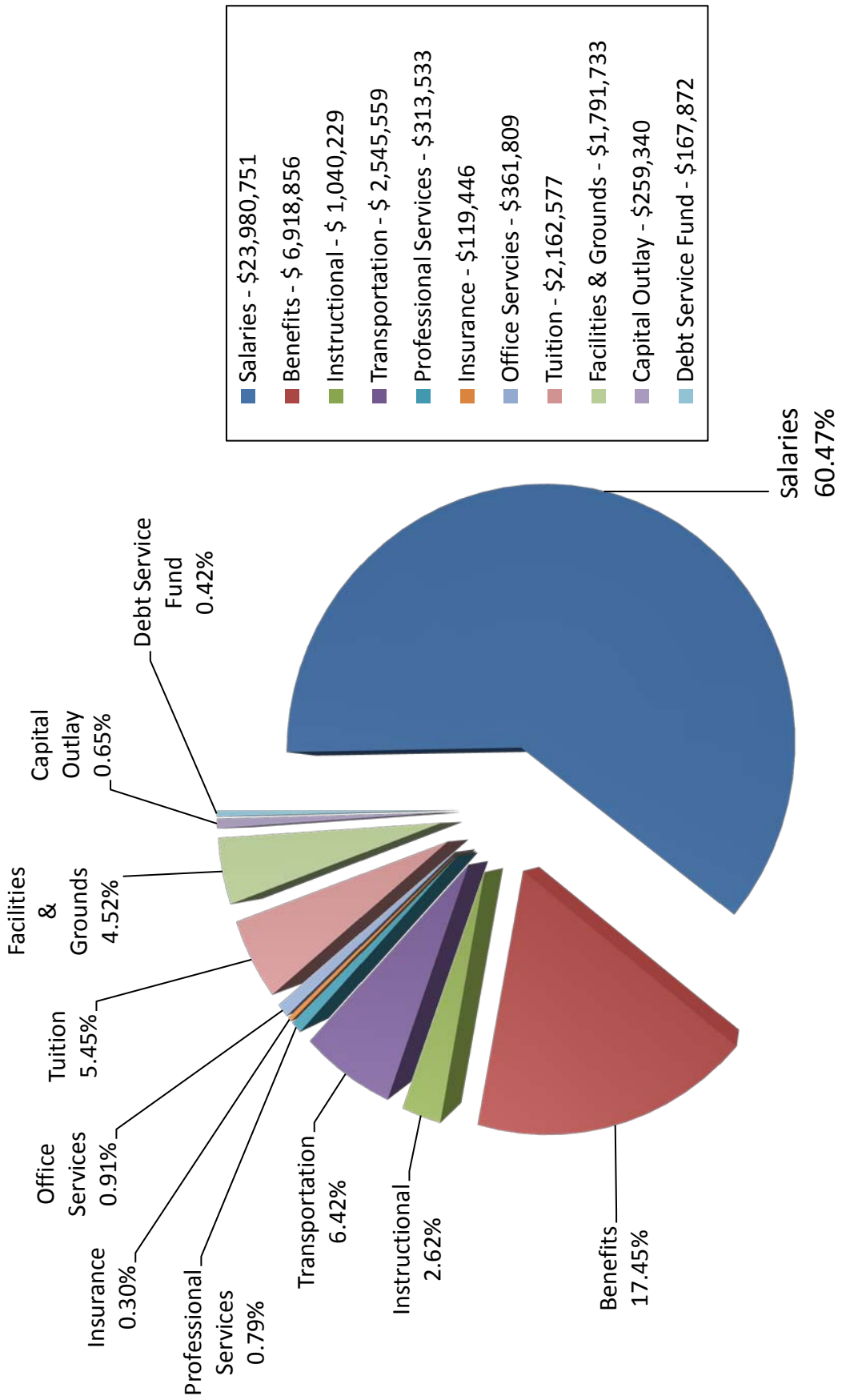
Section 2

Budget Overview

COLCHESTER PUBLIC SCHOOLS ANALYSIS OF BUDGET INCREASE FY 2014-2015 ADOPTED BUDGET & FY 2013-2014 ADOPTED BUDGET			
	FY 2014-2015 ADOPTED BUDGET	FY 2013-2014 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	18,772,476	19,109,115	(336,639)
Classified Salaries	5,147,340	4,951,112	196,228
Employee Benefits	6,918,856	6,929,997	(11,141)
Transportation	2,545,559	2,402,684	142,875
Special Education & Other Tuition	2,162,577	1,901,799	260,778
Heating Fuel	442,650	441,513	1,137
Electricity	726,142	735,732	(9,590)
Remaining Costs*	2,518,893	2,434,282	84,611
TOTAL OPERATING	39,234,493	38,906,234	328,259
Capital Outlay	259,430	4,700	254,730
Payment to Debt Service Fund	167,872	165,120	2,752
GRAND TOTAL	39,661,795	39,076,054	585,741

*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 2014-2015 Adopted Budget- Distribution by Major Account Groups



COLCHESTER PUBLIC SCHOOLS FY 2014-2015 ADOPTED BUDGET		
SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	FY 2014-2015 ADOPTED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	23,980,751	60.47%
EMPLOYEE BENEFITS	6,918,856	17.45%
INSTRUCTIONAL	1,040,229	2.62%
TRANSPORTATION	2,545,559	6.42%
PROFESSIONAL SERVICES	313,533	0.79%
PROPERTY/LIABILITY INSURANCE	119,446	0.30%
OFFICE SERVICES	361,809	0.91%
TUITION	2,162,577	5.45%
FACILITIES & GROUNDS	1,791,733	4.52%
CAPITAL OUTLAY	259,430	0.65%
PAYMENT TO DEBT SERVICE FUND	167,872	0.42%
TOTAL	39,661,795	100.00%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2014-2015 ADOPTED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-15 ADOPTED BUDGET	FY 2013-14 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	18,772,476	19,109,115	(336,639)	-1.76%
CLASSIFIED PERSONNEL SALARIES	5,147,340	4,951,112	196,228	3.96%
ADDITIONAL STAFF HOURS	29,435	30,574	(1,139)	-3.73%
CLASSIFIED OVERTIME	31,500	31,500	0	0.00%
TOTAL SALARIES	23,980,751	24,122,301	(141,550)	-0.59%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	5,581,191	5,573,488	7,703	0.14%
SOCIAL SECURITY	362,527	350,798	11,729	3.34%
MEDICARE	350,246	347,669	2,577	0.74%
RETIREMENT	209,402	232,214	(22,812)	-9.82%
UNEMPLOYMENT COMPENSATION	30,880	60,880	(30,000)	-49.28%
WORKERS' COMPENSATION INSURANCE	172,363	164,957	7,406	4.49%
OTHER EMPLOYEE BENEFITS	212,247	199,991	12,256	6.13%
TOTAL EMPLOYEE BENEFITS	6,918,856	6,929,997	(11,141)	-0.16%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	249,537	251,318	(1,781)	-0.71%
OTHER SUPPLIES	128,985	108,534	20,451	18.84%
TEXTBOOKS	134,589	131,734	2,855	2.17%
LIBRARY BOOKS	29,812	17,000	12,812	75.36%
PERIODICALS	3,058	3,557	(499)	-14.03%
PROFESSIONAL DEVELOPMENT	33,308	32,580	728	2.23%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	40,295	20,095	20,200	100.52%
PUPIL SERVICES	171,620	172,252	(632)	-0.37%
DUES AND FEES	27,934	39,468	(11,534)	-29.22%
PROFESSIONAL & OTHER SERVICES	112,983	120,184	(7,201)	-5.99%
CURRICULUM IMPLEMENTATION	41,354	100,084	(58,730)	-58.68%
SOFTWARE LICENSING & SUPPORT	49,154	71,212	(22,058)	-30.98%
EQUIPMENT	17,600	10,140	7,460	73.57%
TOTAL INSTRUCTIONAL	1,040,229	1,078,158	(37,929)	-3.52%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,180,731	1,137,992	42,739	3.76%
SPECIAL EDUCATION	964,057	841,430	122,627	14.57%
VOCATIONAL EDUCATION	142,643	146,741	(4,098)	-2.79%
TRAVEL	42,278	42,171	107	0.25%
FUEL	214,150	230,400	(16,250)	-7.05%
VEHICLE MAINTENANCE	1,700	1,700	0	0.00%
SOFTWARE LICENSING & SUPPORT	0	2,250	(2,250)	-100.00%
TOTAL TRANSPORTATION	2,545,559	2,402,684	142,875	5.95%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	95,000	100,000	(5,000)	-5.00%
PROFESSIONAL & OTHER SERVICES	56,540	52,259	4,281	8.19%
SOFTWARE LICENSING & SUPPORT	113,259	92,280	20,979	22.73%
FINANCIAL MANAGEMENT	48,734	48,660	74	0.15%
TOTAL PROFESSIONAL SERVICES	313,533	293,199	20,334	6.94%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2014-2015 ADOPTED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-15 ADOPTED BUDGET	FY 2013-14 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	68,973	65,970	3,003	4.55%
LIABILITY	49,164	47,353	1,811	3.82%
AUTO	1,309	1,264	45	3.56%
TOTAL PROPERTY/LIABILITY INSURANCE	119,446	114,587	4,859	4.24%
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	173,109	161,806	11,303	6.99%
TELEPHONES	42,670	35,379	7,291	20.61%
POSTAGE	25,450	24,550	900	3.67%
ADVERTISING	2,000	2,500	(500)	-20.00%
PRINTING	21,738	20,910	828	3.96%
DUES AND FEES	29,422	26,371	3,051	11.57%
PROFESSIONAL DEVELOPMENT	9,680	9,360	320	3.42%
OTHER SUPPLIES/MATERIALS	57,740	50,909	6,831	13.42%
EQUIPMENT	0	59,500	(59,500)	-100.00%
TOTAL OFFICE SERVICES	361,809	391,285	(29,476)	-7.53%
<u>TUITION</u>				
TUITION - VO-AG	86,400	103,896	(17,496)	-16.84%
TUITION - PUBLIC	918,812	959,211	(40,399)	-4.21%
TUITION - PRIVATE	831,438	491,482	339,956	69.17%
TUITION - STATE AGENCY PLACEMENT	0	112,962	(112,962)	-100.00%
TUITION - MAGNET SCHOOLS	325,927	234,248	91,679	39.14%
TOTAL TUITION	2,162,577	1,901,799	260,778	13.71%
<u>FACILITIES & GROUNDS</u>				
PROTECTIVE CLOTHING	300	0	300	100.00%
RECYCLING	29,586	31,300	(1,714)	-5.48%
WATER/SEWER	52,950	55,722	(2,772)	-4.97%
BUILDING & GROUNDS CONTRACTS	117,607	113,461	4,146	3.65%
PROFESSIONAL & OTHER SERVICES	32,315	30,052	2,263	7.53%
CLEANING/REPAIRING MAINTENANCE	153,164	72,895	80,269	110.12%
VEHICLE MAINTENANCE	550	500	50	10.00%
MAINTENANCE SUPPLIES	86,301	66,226	20,075	30.31%
GROUNDS MAINTENANCE SUPPLIES	26,400	25,400	1,000	3.94%
CUSTODIAL SUPPLIES	75,160	67,727	7,433	10.97%
HEATING FUEL	442,650	441,513	1,137	0.26%
ELECTRICITY	726,142	735,732	(9,590)	-1.30%
PROPANE	500	800	(300)	-37.50%
GASOLINE	1,950	1,950	0	0.00%
BUILDING LEASE	25,858	22,246	3,612	16.24%
DUES AND FEES	600	0	600	100.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	3,000	3,000	0	0.00%
EQUIPMENT	13,000	0	13,000	100.00%
TOTAL FACILITIES & GROUNDS	1,791,733	1,672,224	119,509	7.15%
<u>CAPITAL OUTLAY</u>				
CAPITAL OUTLAY	259,430	4,700	254,730	5419.79%
TOTAL CAPITAL OUTLAY	259,430	4,700	254,730	5419.79%
<u>DEBT SERVICE FUND</u>				
PAYMENT TO DEBT SERVICE FUND	167,872	165,120	2,752	1.67%
TOTAL DEBT SERVICE FUND	167,872	165,120	2,752	1.67%
GRAND TOTAL	39,661,795	39,076,054	585,741	1.50%

Colchester Public Schools
FY 2014-2015 Adopted Capital Budget

BACON ACADEMY		Adopted
Roof Repairs – Multiple Locations		20,000
Boiler #2 – Replace Leaking Sections		15,000
HVAC Repairs		34,930
Install Grease Trap Interceptor in Academy Café		7,500
TOTAL		77,430
WILLIAM J. JOHNSTON MIDDLE SCHOOL		Adopted
Phone / Intercom System Replacement		78,000
HVAC Repairs		20,000
Exterior Window Blind Replacement / Door Shades		50,000
Window Repairs		22,000
TOTAL		170,000
JACK JACKTER INTERMEDIATE SCHOOL		Adopted
Zone Valves Replacements - Heating System		12,000
TOTAL		12,000
Grand Total :		259,430

Section 3
Budget
Development

COLCHESTER PUBLIC SCHOOLS FY 2014-2015 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
CERTIFIED PERSONNEL SALARIES	19,386,819	19,246,499	19,246,499	18,772,476	18,772,476	
CLASSIFIED PERSONNEL SALARIES	5,306,968	5,213,033	5,213,033	5,147,340	5,147,340	
ADDITIONAL STAFF HOURS	29,435	29,435	29,435	29,435	29,435	
CLASSIFIED OVERTIME	31,500	31,500	31,500	31,500	31,500	
EMPLOYEE RELATED INSURANCE	5,582,042	5,581,761	5,581,761	5,581,191	5,581,191	
SOCIAL SECURITY	373,782	367,957	367,957	362,527	362,527	
MEDICARE	361,489	358,098	358,098	350,246	350,246	
RETIREMENT	215,884	212,128	212,128	209,402	209,402	
UNEMPLOYMENT COMPENSATION	30,880	30,880	30,880	30,880	30,880	
WORKERS' COMPENSATION INSURANCE	172,363	172,363	172,363	172,363	172,363	
OTHER EMPLOYEE BENEFITS	212,247	212,247	212,247	212,247	212,247	
PROTECTIVE CLOTHING	300	300	300	300	300	
POSTAGE	25,450	25,450	25,450	25,450	25,450	
INSTRUCTIONAL SUPPLIES	253,537	253,537	253,537	249,537	249,537	
MAINTENANCE SUPPLIES	86,301	86,301	86,301	86,301	86,301	
GROUPS MAINTENANCE SUPPLIES	30,400	26,400	26,400	26,400	26,400	
TEXTBOOKS	135,589	135,589	135,589	134,589	134,589	
LIBRARY BOOKS	29,812	29,812	29,812	29,812	29,812	
PERIODICALS	3,058	3,058	3,058	3,058	3,058	
OTHER SUPPLIES/MATERIALS	284,904	276,193	276,193	261,885	261,885	

COLCHESTER PUBLIC SCHOOLS FY 2014-2015 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
PROFESSIONAL DEVELOPMENT	42,988	42,988	42,988	42,988	42,988	
INSTRUCTIONAL PROGRAM IMPROVEMENTS	41,795	41,795	41,795	40,295	40,295	
PUPIL SERVICES	171,620	171,620	171,620	171,620	171,620	
PUPIL TRANSPORTATION	2,144,788	2,144,788	2,144,788	2,144,788	2,144,788	
TECH TRANSPORTATION	142,643	142,643	142,643	142,643	142,643	
TRAVEL	44,078	44,078	44,078	42,278	42,278	
DUES AND FEES	92,735	92,735	92,735	57,956	57,956	
LEGAL	95,000	95,000	95,000	95,000	95,000	
OTHER PROFESSIONAL TECHNICAL SERVICES	197,135	197,135	197,135	190,725	190,725	
FINANCIAL MANAGEMENT SERVICES	48,734	48,734	48,734	48,734	48,734	
PROPERTY INSURANCE	68,973	68,973	68,973	68,973	68,973	
GENERAL LIABILITY INSURANCE	49,164	49,164	49,164	49,164	49,164	
TRANSPORTATION LIABILITY INSURANCE	1,309	1,309	1,309	1,309	1,309	
ADVERTISING	2,000	2,000	2,000	2,000	2,000	
PRINTING	21,738	21,738	21,738	21,738	21,738	
TUITION - VO-AG	86,400	86,400	86,400	86,400	86,400	
TUITION - PUBLIC	918,812	918,812	918,812	918,812	918,812	
TUITION - PRIVATE	831,438	831,438	831,438	831,438	831,438	
TUITION - STATE AGENCY PLACEMENT	0	0	0	0	0	
TUITION - MAGNET SCHOOLS	325,927	325,927	325,927	325,927	325,927	

COLCHESTER PUBLIC SCHOOLS FY 2014-2015 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
OTHER PURCHASED SERVICES	36,971	36,971	36,971	36,971	36,971	
CURRICULUM IMPLEMENTATION	44,104	44,104	44,104	41,354	41,354	
SOFTWARE LICENSING & SUPPORT	199,992	186,927	186,927	166,113	166,113	
WATER/SEWER	52,950	52,950	52,950	52,950	52,950	
TELEPHONES	42,670	42,670	42,670	42,670	42,670	
HEATING FUEL	442,650	442,650	442,650	442,650	442,650	
ELECTRICITY	726,142	726,142	726,142	726,142	726,142	
PROPANE	500	500	500	500	500	
GASOLINE	7,350	7,350	7,350	7,350	7,350	
TRANSPORTATION SUPPLIES	208,750	208,750	208,750	208,750	208,750	
RECYCLING	29,586	29,586	29,586	29,586	29,586	
CLEANING/REPAIRING MAINTENANCE	173,164	153,164	153,164	153,164	153,164	
MAINTENANCE & EQUIPMENT CONTRACTS	290,716	290,716	290,716	290,716	290,716	
VEHICLE MAINTENANCE	2,250	2,250	2,250	2,250	2,250	
INSTRUCTIONAL EQUIPMENT	119,768	62,568	62,568	17,600	17,600	
NON-INSTRUCTIONAL EQUIPMENT	45,050	23,250	23,250	13,000	13,000	
FURNITURE & FIXTURES	3,000	3,000	3,000	3,000	3,000	
CAPITAL OUTLAY	1,000,000	300,000	300,000	259,430	259,430	
PAYMENT TO DEBT SERVICES FUND	167,872	167,872	167,872	167,872	167,872	
TOTAL	41,473,522	40,401,238	40,401,238	39,661,795	39,661,795	

Colchester Public Schools
Listing of Adjustments to Department Budget Requests

41,473,522 6.14%

Reductions:

Certified Staff: New Positions

BA - Special Education Teacher 1.0 FTE	48,596	
CES - Math .5 FTE	24,256	
CES - Technology Teacher .2 FTE	9,702	
WJJMS - Social Worker .4 FTE	19,405	
Total Certified Staff: New Positions		101,959

Certified Staff: Existing Positions

BA - Math Teacher .4 FTE	19,405	
BA - English Teacher .6 FTE	29,107	
BA - Social Studies Teacher .4 FTE	19,405	
BA - Guidance Counselor 1.0 FTE	53,813	
BA - Physical Education Teacher .2 FTE	9,702	
BA - Business .4 FTE	19,489	
BA - FCS .2 FTE	9,702	
CES - Kindergarten Teacher 1.0 FTE	48,596	
CES - Music .2 FTE	9,702	
JJIS - Enrichment .5 FTE	24,339	
WJJMS - Physical Education Teacher .4 FTE	19,404	
WJJMS - Art .55 FTE	26,681	
WJJMS - School Guidance Counselor 1.0 FTE	48,510	
WJJMS - School Guidance Counselor Extra 10 days	4,363	
WJJMS - FCS .15 FTE	7,277	
WJJMS - Music .1 FTE	4,850	
WJJMS - Technology .3 FTE	14,553	
WJJMS - Design & Engineering .55 FTE	26,765	
WJJMS/CES/JJIS - School Psychologist .6 FTE	29,191	
Total Certified Staff: Existing Positions		424,854

Stipends

BA Clubs	18,386	
JJIS - Unified Sports	1,014	
WJJMS All Club Stipends	8,664	
WJJMS Teacher Leadership	25,128	
WJJMS Intramurals	637	
Total Stipends		53,829

Classified Staff: New Positions

Finance/Human Resources - Employee Benefits Coordinator	22,425	
Total Classified Staff: New Positions		22,425

Colchester Public Schools
Listing of Adjustments to Department Budget Requests

Classified Staff: Existing Positions

School Nurse	52,664	
BA - Special Education Paraprofessional	23,493	
CES - Special Education Paraprofessional - 3 hours/day	8,664	
WJJMS - Regular Education Paraprofessional	23,493	
WJJMS - SRBI Paraprofessional to half-time	12,182	
IT - Technician	35,664	
Total Classified Staff: Existing Positions	156,160	156,160

Sports*

WJJMS Athletic Director	2,875	
WJJMS Sports	26,431	
BA - Fencing	3,067	
BA - Freshman Soccer & Basketball	16,362	
Total Sports	48,735	48,735

Professional Development

JJIS	1,000	
WJJMS	500	
Total Professional Development	1,500	1,500

Other Professional Technical Services

WJJMS Accompanist	1,250	
Total Other Professional Technical Services	1,250	1,250

Instructional Supplies

WJJMS - Reading Materials	1,000	
WJJMS - Band & Chorus	2,000	
WJJMS - Positive Behavior Support	2,000	
Total Instructional Supplies	5,000	5,000

Travel

WJJMS - Band & Chorus	1,800	
Total Travel	1,800	1,800

Other Supplies

WJJMS - Adventure Helmets and Harnesses	1,000	
WJJMS - Ceiling Mounts & Installation	1,550	
WJJMS - Positive Behavior Support	150	
Total Other Supplies	2,700	2,700

Dues & Fees:

BA - AP Testing	29,160	
BA - MAP Testing Grades 9-10	5,400	
Curriculum - ASCD	219	
Total Dues & Fees	34,779	34,779

Software & Licensing:

CES - Renewal Discovery Ed	1,570	
BA - Database	1,066	
Bloomboard	999	
Medicaid Direct	11,000	
WJJMS - MAP Testing Grade 8	1,344	
WJJMS - Frameworks	900	
PowerSchool upgrade	17,000	
Total Software & Licensing	33,879	33,879

Grounds Maintenance Supplies

Overseeding - reduction in amount	4,000	
Total Grounds Maintenance Supplies	4,000	4,000

Colchester Public Schools
Listing of Adjustments to Department Budget Requests

Facilities

Building Maintenance	20,000	
Floor Scrubbers reduce by 2	13,000	
Total Facilities	33,000	33,000

Technology

Finance - Folder/Sealer	2,250	
Finance - Check Printer	400	
CES - Office Computers	3,200	
CES - Laminator	2,200	
CES - Replace LCD Projector	575	
CES - Projector Bulbs	2,000	
CES - Replace Walkie Talkie	600	
CES - Ipads (LMC)	3,790	
JJIS - Ipads	1,100	
JJIS - Wireless	2,500	
JJIS - Ipads (LMC)	3,790	
BA - Laptops Media	10,000	
BA - Desktop Special Education	3,200	
BA - Laptops (additional) English reduce by 2	2,000	
BA - ELMO document camera reduce by 2	1,200	
BA - Cardio Equipment - PE/Health (3)	4,500	
BA - MAC computer replacement reduce by 1	1,500	
BA - Ipads (LMC)	10,089	
BA - Laptops English and Science	3,000	
WJJMS - ELMO document camera Math	550	
WJJMS - Projector Math	633	
WJJMS - Computer labs (3)	2,228	
WJJMS - Ipads (LMC)	6,299	
WJJMS - Keyboards	2,033	
Central Office - Laptop	1,000	
Central Office - 3 Computers	2,400	
IT - New cell phone for IT Technician	500	
IT - Server Racks	8,000	
IT - Projector Bulbs	7,000	
Curriculum - Thin Client Lab 30 station BA	18,000	
Curriculum - Thin Client Lab 30 station JJIS	18,000	
Curriculum - Thin Client Lab 30 station WJJMS	18,000	
Curriculum - Headphones	1,750	
Curriculum - Ipads	1,000	
Total Technology	145,287	145,287

Capital

Reduce Capital	740,570	
Total Capital	740,570	740,570

Total Proposed Reductions	1,811,727	
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Adopted Budget	39,661,795	1.50%
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* On 7/8/2014, the Board of Education approved the reinstatement of WJJMS Sports, WJJMS Athletic Director stipend, BA Fencing, Freshman Soccer and Basketball offset by a reduction in the contribution to the medical self insurance fund.

Section 4

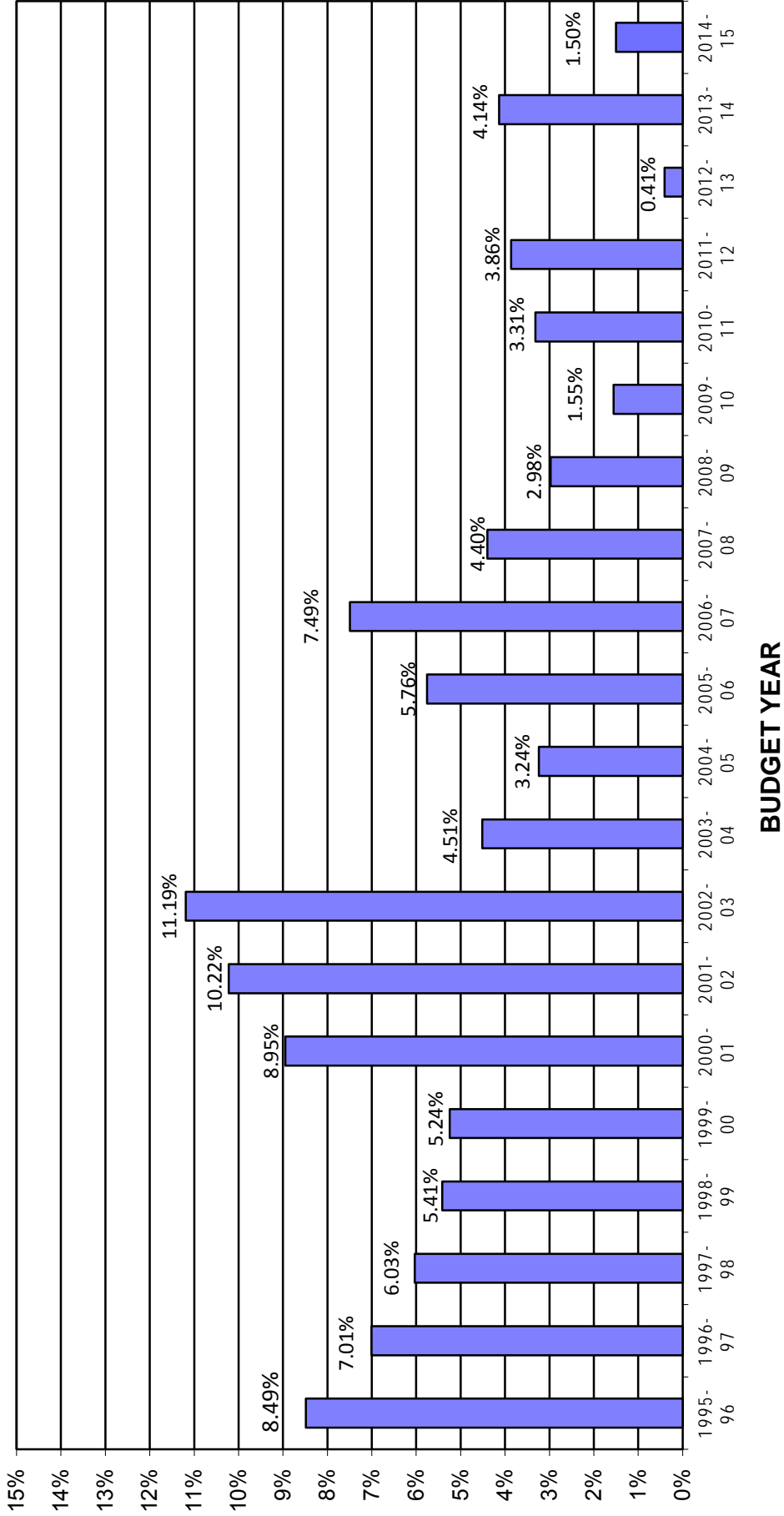
Appendix

**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

FISCAL YEAR	ADOPTED BUDGET (1)	DOLLAR INCREASE	PERCENT INCREASE
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%
2014-15	39,661,795	585,741	1.50%

- (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 1996 - 2015**



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

2012-13 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2013-14 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (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	7,708,813	588.63	13,096.19	13,096	58,933	
002	ANSONIA	30,980,285	2,628.64	11,785.67	11,786	53,036	163
003	ASHFORD	10,173,883	642.80	15,827.45	15,827	71,224	
004	AVON	47,033,170	3,472.49	13,544.51	13,545	60,950	
005	BARKHAMSTED	8,255,534	648.78	12,724.70	12,725	57,261	145
007	BERLIN	42,850,830	3,053.52	14,033.26	14,033	63,150	
008	BETHANY	13,806,965	943.59	14,632.38	14,632	65,846	
009	BETHEL	42,528,785	2,962.07	14,357.79	14,358	64,610	
011	BLOOMFIELD	41,693,530	2,260.50	18,444.38	18,444	83,000	
012	BOLTON	12,194,641	815.35	14,956.33	14,956	67,303	
013	BOZRAH	5,193,000	342.71	15,152.75	15,153	68,187	
014	BRANFORD	50,648,509	3,352.78	15,106.42	15,106	67,979	
015	BRIDGEPORT	279,598,572	20,700.77	13,506.67	13,507	60,780	
017	BRISTOL	106,127,066	8,504.37	12,479.12	12,479	56,156	149
018	BROOKFIELD	36,586,732	2,838.40	12,889.91	12,890	58,005	
019	BROOKLYN	16,052,286	1,260.76	12,732.23	12,732	57,295	144
021	CANAAN	2,907,553	117.40	24,766.21	24,766	111,448	
022	CANTERBURY	11,423,801	703.89	16,229.53	16,230	73,033	
023	CANTON	24,269,961	1,774.92	13,673.83	13,674	61,532	
024	CHAPLIN	5,611,600	298.57	18,794.92	18,795	84,577	
025	CHESHIRE	61,143,718	4,654.92	13,135.29	13,135	59,109	
026	CHESTER	7,919,859	512.62	15,449.77	15,450	69,524	
027	CLINTON	29,670,147	2,034.37	14,584.44	14,584	65,630	
028	COLCHESTER	37,737,957	2,949.70	12,793.83	12,794	57,572	140
029	COLEBROOK	3,399,482	220.85	15,392.72	15,393	69,267	
030	COLUMBIA	10,897,737	722.44	15,084.63	15,085	67,881	
031	CORNWALL	3,926,818	152.70	25,715.90	25,716	115,722	
032	COVENTRY	25,507,220	1,854.01	13,757.87	13,758	61,910	
033	CROMWELL	26,531,733	2,043.44	12,983.86	12,984	58,427	
034	DANBURY	128,009,840	10,726.08	11,934.45	11,934	53,705	159
035	DARIEN	81,497,237	4,874.42	16,719.37	16,719	75,237	
036	DEEP RIVER	9,963,923	656.00	15,188.91	15,189	68,350	
037	DERBY	20,105,910	1,613.19	12,463.45	12,463	56,086	150
201	DISTRICT NO. 1	9,693,518	420.00	23,079.80	23,080	103,859	
210	DISTRICT NO. 10	33,789,673	2,671.33	12,649.01	12,649	56,921	147
211	DISTRICT NO. 11	6,239,596	330.45	18,882.12	18,882	84,970	
212	DISTRICT NO. 12	19,469,525	838.93	23,207.57	23,208	104,434	
213	DISTRICT NO. 13	31,922,359	1,991.57	16,028.74	16,029	72,129	
214	DISTRICT NO. 14	27,492,759	1,694.72	16,222.60	16,223	73,002	
215	DISTRICT NO. 15	58,373,971	4,123.03	14,158.03	14,158	63,711	
216	DISTRICT NO. 16	32,907,080	2,428.06	13,552.83	13,553	60,988	
217	DISTRICT NO. 17	34,391,033	2,297.87	14,966.48	14,966	67,349	
218	DISTRICT NO. 18	26,106,115	1,477.82	17,665.29	17,665	79,494	

Connecticut State Department of Education
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219	DISTRICT NO. 19	16,233,711	1,091.00	14,879.66	14,880	66,958	
204	DISTRICT NO. 4	15,224,028	1,014.12	15,012.06	15,012	67,554	
205	DISTRICT NO. 5	36,749,204	2,393.54	15,353.49	15,353	69,091	
206	DISTRICT NO. 6	15,555,431	912.13	17,053.96	17,054	76,743	
207	DISTRICT NO. 7	15,808,507	1,065.89	14,831.27	14,831	66,741	
208	DISTRICT NO. 8	22,338,107	1,868.00	11,958.30	11,958	53,812	158
209	DISTRICT NO. 9	19,483,831	1,040.94	18,717.54	18,718	84,229	
040	EAST GRANBY	14,691,979	901.36	16,299.79	16,300	73,349	
041	EAST HADDAM	18,639,280	1,295.58	14,386.82	14,387	64,741	
042	EAST HAMPTON	28,177,159	1,970.90	14,296.59	14,297	64,335	
043	EAST HARTFORD	97,826,222	8,034.22	12,176.19	12,176	54,793	156
044	EAST HAVEN	48,233,874	3,643.21	13,239.39	13,239	59,577	
045	EAST LYME	42,001,918	2,734.36	15,360.79	15,361	69,124	
047	EAST WINDSOR	20,242,981	1,364.33	14,837.31	14,837	66,768	
039	EASTFORD	3,656,384	217.50	16,810.96	16,811	75,649	
046	EASTON	24,057,536	1,478.85	16,267.73	16,268	73,205	
048	ELLINGTON	31,325,666	2,788.55	11,233.68	11,234	50,552	166
049	ENFIELD	73,724,030	5,766.68	12,784.48	12,784	57,530	142
050	ESSEX	14,673,573	968.06	15,157.71	15,158	68,210	
051	FAIRFIELD	153,875,427	10,321.95	14,907.59	14,908	67,084	
052	FARMINGTON	58,774,690	4,079.36	14,407.82	14,408	64,835	
053	FRANKLIN	3,885,372	280.58	13,847.64	13,848	62,314	
054	GLASTONBURY	89,961,154	6,752.85	13,321.95	13,322	59,949	
056	GRANBY	26,880,744	2,083.99	12,898.69	12,899	58,044	
057	GREENWICH	158,242,545	8,711.32	18,165.16	18,165	81,743	
058	GRISWOLD	23,594,628	1,834.88	12,858.95	12,859	57,865	
059	GROTON	74,503,016	5,091.33	14,633.31	14,633	65,850	
060	GUILFORD	53,143,284	3,605.34	14,740.16	14,740	66,331	
062	HAMDEN	103,806,319	6,763.20	15,348.70	15,349	69,069	
063	HAMPTON	4,117,431	196.70	20,932.54	20,933	94,196	
064	HARTFORD	388,271,655	21,670.78	17,916.83	17,917	80,626	
065	HARTLAND	4,538,443	300.35	15,110.51	15,111	67,997	
067	HEBRON	24,642,138	2,008.17	12,270.94	12,271	55,219	153
068	KENT	6,302,736	316.55	19,910.71	19,911	89,598	
069	KILLINGLY	35,741,696	2,486.58	14,373.84	14,374	64,682	
071	LEBANON	16,683,676	1,140.00	14,634.80	14,635	65,857	
072	LEDYARD	32,930,489	2,524.06	13,046.63	13,047	58,710	
073	LISBON	9,250,355	625.38	14,791.57	14,792	66,562	
074	LITCHFIELD	16,985,814	1,060.11	16,022.69	16,023	72,102	
076	MADISON	48,153,050	3,379.67	14,247.86	14,248	64,115	
077	MANCHESTER	104,387,045	7,146.52	14,606.70	14,607	65,730	
078	MANSFIELD	30,368,347	1,971.76	15,401.64	15,402	69,307	
079	MARLBOROUGH	13,422,699	1,188.40	11,294.77	11,295	50,826	165

Connecticut State Department of Education
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080	MERIDEN	112,282,449	9,071.07	12,378.08	12,378	55,701	152
083	MIDDLETOWN	73,321,280	5,215.55	14,058.21	14,058	63,262	
084	MILFORD	106,788,448	6,754.83	15,809.20	15,809	71,141	
085	MONROE	51,770,900	3,558.40	14,548.93	14,549	65,470	
086	MONTVILLE	35,120,928	2,513.59	13,972.42	13,972	62,876	
088	NAUGATUCK	62,797,687	4,705.36	13,345.99	13,346	60,057	
089	NEW BRITAIN	132,366,466	11,186.76	11,832.42	11,832	53,246	161
090	NEW CANAAN	73,619,514	4,220.54	17,443.15	17,443	78,494	
091	NEW FAIRFIELD	37,107,374	2,724.56	13,619.58	13,620	61,288	
092	NEW HARTFORD	15,798,245	1,123.50	14,061.63	14,062	63,277	
093	NEW HAVEN	309,017,409	18,401.16	16,793.37	16,793	75,570	
095	NEW LONDON	47,394,147	3,577.20	13,248.95	13,249	59,620	
096	NEW MILFORD	55,423,910	4,531.27	12,231.43	12,231	55,041	155
094	NEWINGTON	64,665,699	4,452.04	14,524.96	14,525	65,362	
097	NEWTOWN	69,723,540	5,189.01	13,436.77	13,437	60,465	
098	NORFOLK	4,063,248	221.53	18,341.75	18,342	82,538	
099	NORTH BRANFORD	28,579,194	2,187.28	13,066.09	13,066	58,797	
100	NORTH CANAAN	8,132,281	439.35	18,509.80	18,510	83,294	
101	NORTH HAVEN	46,839,694	3,561.96	13,149.98	13,150	59,175	
102	NORTH STONINGTON	11,711,727	780.99	14,996.00	14,996	67,482	
103	NORWALK	175,791,560	11,240.67	15,638.89	15,639	70,375	
104	NORWICH	78,781,398	5,414.89	14,549.03	14,549	65,471	
106	OLD SAYBROOK	22,823,665	1,476.66	15,456.28	15,456	69,553	
107	ORANGE	36,198,352	2,438.22	14,846.22	14,846	66,808	
108	OXFORD	27,543,730	2,148.64	12,819.15	12,819	57,686	
109	PLAINFIELD	30,388,012	2,393.63	12,695.37	12,695	57,129	146
110	PLAINVILLE	34,519,430	2,399.73	14,384.71	14,385	64,731	
111	PLYMOUTH	22,987,861	1,797.46	12,789.08	12,789	57,551	141
112	POMFRET	9,844,293	679.03	14,497.58	14,498	65,239	
113	PORTLAND	18,715,828	1,427.69	13,109.17	13,109	58,991	
114	PRESTON	10,252,874	604.60	16,958.11	16,958	76,311	
116	PUTNAM	18,635,959	1,221.89	15,251.75	15,252	68,633	
117	REDDING	31,620,386	1,662.51	19,019.67	19,020	85,589	
118	RIDGEFIELD	81,573,595	5,287.30	15,428.21	15,428	69,427	
119	ROCKY HILL	34,660,815	2,599.66	13,332.83	13,333	59,998	
121	SALEM	10,127,858	700.10	14,466.30	14,466	65,098	
122	SALISBURY	7,756,914	384.90	20,153.06	20,153	90,689	
123	SCOTLAND	4,152,602	210.80	19,699.25	19,699	88,647	
124	SEYMOUR	30,830,239	2,406.76	12,809.85	12,810	57,644	
125	SHARON	5,755,855	241.00	23,883.22	23,883	107,474	
126	SHELTON	65,282,106	5,247.91	12,439.64	12,440	55,978	151
127	SHERMAN	8,420,901	572.91	14,698.47	14,698	66,143	
128	SIMSBURY	64,775,087	4,599.96	14,081.66	14,082	63,367	

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129	SOMERS	20,223,505	1,569.43	12,885.89	12,886	57,987	
132	SOUTH WINDSOR	67,032,895	4,425.06	15,148.47	15,148	68,168	
131	SOUTHINGTON	84,646,215	6,769.48	12,504.09	12,504	56,268	148
133	SPRAGUE	6,075,549	452.68	13,421.29	13,421	60,396	
134	STAFFORD	25,962,599	1,747.47	14,857.25	14,857	66,858	
135	STAMFORD	259,311,455	15,490.56	16,739.97	16,740	75,330	
136	STERLING	7,866,083	665.02	11,828.34	11,828	53,228	162
137	STONINGTON	33,469,426	2,438.21	13,727.05	13,727	61,772	
138	STRATFORD	98,380,226	7,353.16	13,379.31	13,379	60,207	
139	SUFFIELD	31,719,270	2,384.40	13,302.83	13,303	59,863	
140	THOMASTON	15,228,025	1,163.48	13,088.34	13,088	58,898	
141	THOMPSON	16,465,917	1,200.89	13,711.43	13,711	61,701	
142	TOLLAND	36,144,046	2,949.60	12,253.88	12,254	55,142	154
143	TORRINGTON	65,963,242	4,533.78	14,549.28	14,549	65,472	
144	TRUMBULL	93,241,729	6,755.32	13,802.71	13,803	62,112	
145	UNION	1,548,465	100.00	15,484.65	15,485	69,681	
146	VERNON	49,896,654	3,709.87	13,449.70	13,450	60,524	
147	VOLUNTOWN	6,204,231	416.12	14,909.72	14,910	67,094	
148	WALLINGFORD	95,142,168	6,290.23	15,125.39	15,125	68,064	
151	WATERBURY	259,440,785	17,792.93	14,581.12	14,581	65,615	
152	WATERFORD	44,904,017	3,014.42	14,896.40	14,896	67,034	
153	WATERTOWN	38,706,739	3,040.11	12,732.02	12,732	57,294	143
155	WEST HARTFORD	141,740,300	10,331.58	13,719.13	13,719	61,736	
156	WEST HAVEN	87,822,500	7,224.32	12,156.51	12,157	54,704	157
154	WESTBROOK	15,606,538	890.19	17,531.69	17,532	78,893	
157	WESTON	45,818,876	2,420.87	18,926.62	18,927	85,170	
158	WESTPORT	104,718,958	5,762.21	18,173.40	18,173	81,780	
159	WETHERSFIELD	53,281,694	3,877.95	13,739.65	13,740	61,828	
160	WILLINGTON	11,496,538	737.58	15,586.84	15,587	70,141	
161	WILTON	72,249,983	4,296.63	16,815.50	16,816	75,670	
162	WINCHESTER	21,550,985	1,297.32	16,611.93	16,612	74,754	
163	WINDHAM	49,851,887	3,255.11	15,314.96	15,315	68,917	
164	WINDSOR	62,619,330	4,018.77	15,581.72	15,582	70,118	
165	WINDSOR LOCKS	30,053,904	1,834.61	16,381.63	16,382	73,717	
166	WOLCOTT	32,522,777	2,812.58	11,563.33	11,563	52,035	164
167	WOODBIDGE	23,577,824	1,463.84	16,106.83	16,107	72,481	
169	WOODSTOCK	15,582,718	1,312.50	11,872.55	11,873	53,426	160
		7,867,480,413	542,659.66	2,483,538.56	2,483,543	11,175,920	

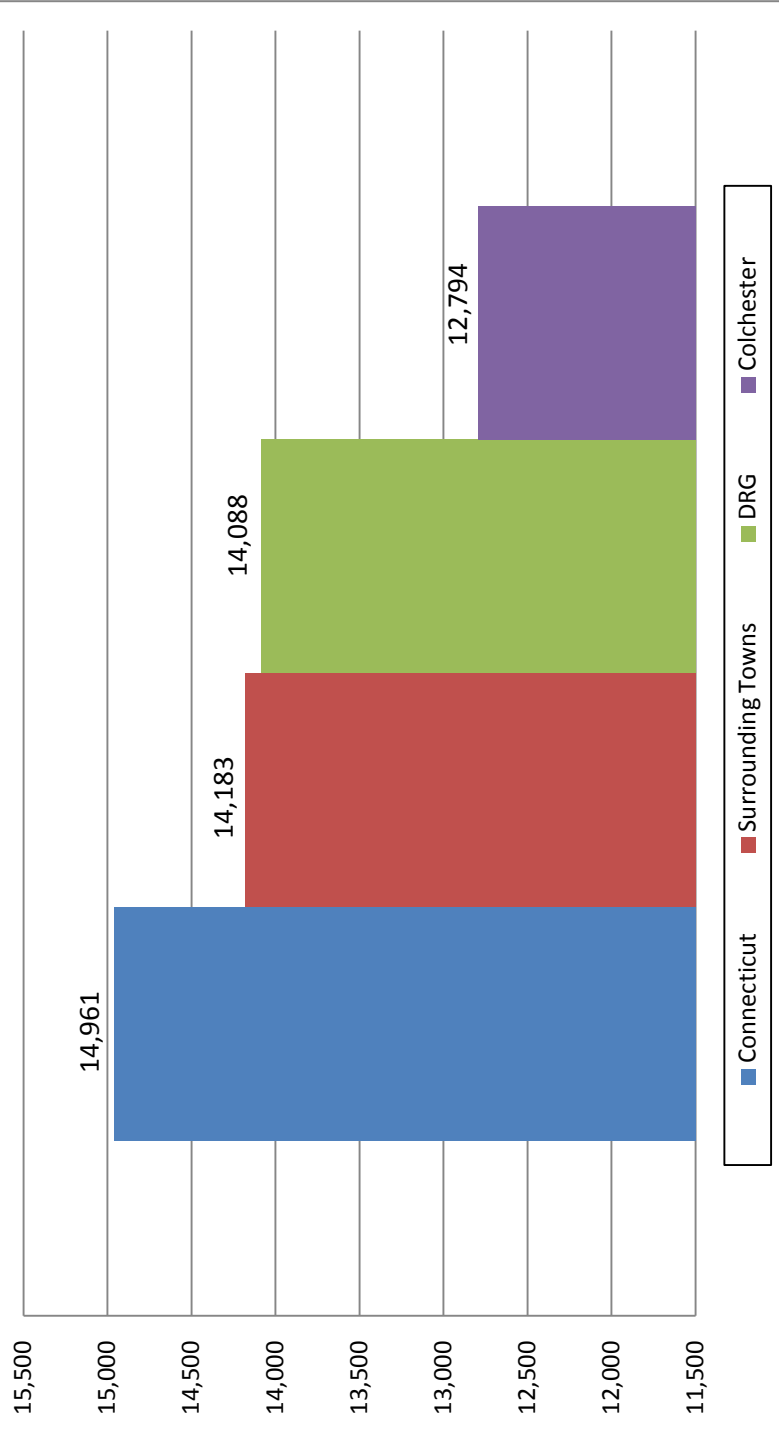
DRG D Comparison of Per Pupil Expenditure for 2012-2013 (P.P.E)		
District	Per Pupil Expenditure	DRG Rank
East Granby	16,300	1
Milford	15,809	2
Windsor	15,582	3
Old Saybrook	15,456	4
East Lyme	15,361	5
Wallingford	15,125	6
Branford	15,106	7
Waterford	14,896	8
Clinton	14,584	9
Newington	14,525	10
Bethel	14,358	11
East Hampton	14,297	12
Berlin	14,033	13
Wethersfield	13,740	14
Stonington	13,727	15
Rocky Hill	13,333	16
North Haven	13,150	17
Ledyard	13,047	18
Cromwell	12,984	19
COLCHESTER	12,794	20
Watertown	12,732	21
Southington	12,504	22
Shelton	12,440	23
New Milford	12,231	24

Source Document: CT State Department of Education: 2012-2013 Net Current Expenditures Per Pupil

2012-2013 Surrounding Towns Per Pupil Expenditure		
	District	Per Pupil Expenditure
	District No. 18	17,665
	Chester	15,450
	East Lyme	15,361
PK-12	Windham	15,315
	Essex	15,158
	Bozrah	15,153
	Columbia	15,085
	Bolton	14,956
PK-12	Lebanon	14,635
PK-12	Norwich	14,549
	Salem	14,466
	East Haddam	14,387
PK-12	East Hampton	14,297
PK-12	Middletown	14,058
PK-12	Montville	13,972
	Franklin	13,848
PK-12	Glastonbury	13,322
PK-12	Portland	13,109
	Andover	13,096
PK-12	COLCHESTER	12,794
	Hebron	12,271
	District No. 8	11,958
	Marlborough	11,295

Source Document: CT State Department of Education: 2012-2013 Net Current Expenditures Per Pupil

Average Per Pupil Expenditure



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