

COLCHESTER PUBLIC SCHOOLS
Adopted Budget
2015-2016

Engagement:



Together We Can

BOARD OF EDUCATION

Ronald Goldstein, Chairman
Mary Tomasi, Secretary
Michael Egan
Michael Voiland

Donald Kennedy, Vice-Chairman
Bradley Bernier
Mitchell Koziol

Superintendent of Schools
Jeffrey P. Mathieu

Chief Financial Officer
N. Maggie Cosgrove

COLCHESTER PUBLIC SCHOOLS
ADOPTED BUDGET 2015-2016

Fiscal Year
Beginning July 1, 2015
Ending June 30, 2016

COLCHESTER BOARD OF EDUCATION

Ronald Goldstein, Chairman
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Michael Voiland

CENTRAL OFFICE ADMINISTRATION

Jeffry P. Mathieu, Superintendent
N. Maggie Cosgrove, Chief Financial Officer
Barbara Gilbert, Director of Teaching and Learning
Katherine Shaughnessy, Director of Pupil Services/Special Education
Kendall Jackson, Director of Educational Operations

PRINCIPALS

Don Gates, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Deborah Sandberg, Jack Jackter Intermediate School
Amity Goss, 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
2015-2016

Our 2015-2016 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

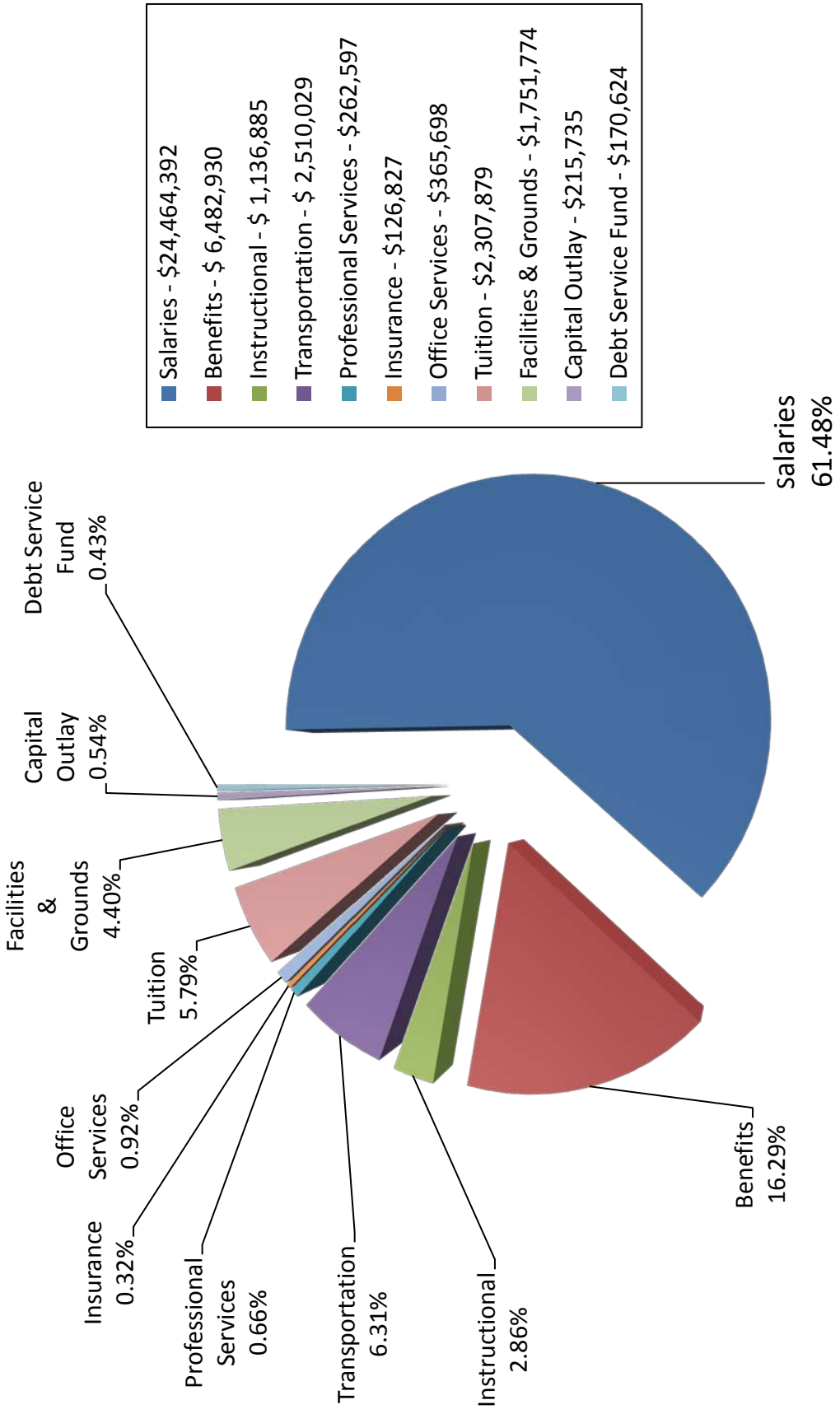
Section 2

Budget Overview

COLCHESTER PUBLIC SCHOOLS ANALYSIS OF BUDGET INCREASE FY 2015-2016 ADOPTED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 ADOPTED BUDGET	FY 2014-2015 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	19,032,520	18,772,476	260,044
Classified Salaries	5,366,646	5,147,340	219,306
Employee Benefits	6,482,930	6,918,856	(435,926)
Transportation	2,510,029	2,545,559	(35,530)
Special Education & Other Tuition	2,307,879	2,162,577	145,302
Heating Fuel	426,126	442,650	(16,524)
Electricity	709,510	726,142	(16,632)
Remaining Costs*	2,573,371	2,518,893	54,478
TOTAL OPERATING	39,409,011	39,234,493	174,518
Capital Outlay	215,735	259,430	(43,695)
Payment to Debt Service Fund	170,624	167,872	2,752
GRAND TOTAL	39,795,370	39,661,795	133,575

*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 2015-2016 Adopted Budget- Distribution by Major Account Groups



COLCHESTER PUBLIC SCHOOLS FY 2015-2016 ADOPTED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	FY 2015-2016 ADOPTED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	24,464,392	61.48%
EMPLOYEE BENEFITS	6,482,930	16.29%
INSTRUCTIONAL	1,136,885	2.86%
TRANSPORTATION	2,510,029	6.31%
PROFESSIONAL SERVICES	262,597	0.66%
PROPERTY/LIABILITY INSURANCE	126,827	0.32%
OFFICE SERVICES	365,698	0.92%
TUITION	2,307,879	5.79%
FACILITIES & GROUNDS	1,751,774	4.40%
CAPITAL OUTLAY	215,735	0.54%
PAYMENT TO DEBT SERVICE FUND	170,624	0.43%
TOTAL	39,795,370	100.00%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2015-2016 ADOPTED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-16 ADOPTED BUDGET	FY 2014-15 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	19,032,520	18,772,476	260,044	1.39%
CLASSIFIED PERSONNEL SALARIES	5,366,646	5,147,340	219,306	4.26%
ADDITIONAL STAFF HOURS	33,726	29,435	4,291	14.58%
CLASSIFIED OVERTIME	31,500	31,500	0	0.00%
TOTAL SALARIES	24,464,392	23,980,751	483,641	2.02%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	5,327,748	5,581,191	(253,443)	-4.54%
SOCIAL SECURITY	378,172	362,527	15,645	4.32%
MEDICARE	353,251	350,246	3,005	0.86%
RETIREMENT	215,039	209,402	5,637	2.69%
UNEMPLOYMENT COMPENSATION	13,000	30,880	(17,880)	-57.90%
WORKERS' COMPENSATION INSURANCE	192,720	172,363	20,357	11.81%
OTHER EMPLOYEE BENEFITS	3,000	212,247	(209,247)	-98.59%
TOTAL EMPLOYEE BENEFITS	6,482,930	6,918,856	(435,926)	-6.30%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	254,324	249,537	4,787	1.92%
OTHER SUPPLIES	169,246	128,985	40,261	31.21%
TEXTBOOKS	121,390	134,589	(13,199)	-9.81%
LIBRARY BOOKS	32,295	29,812	2,483	8.33%
PERIODICALS	3,972	3,058	914	29.89%
PROFESSIONAL DEVELOPMENT	32,428	33,308	(880)	-2.64%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	37,395	40,295	(2,900)	-7.20%
PUPIL SERVICES	201,634	171,620	30,014	17.49%
DUES AND FEES	27,874	27,934	(60)	-0.21%
PROFESSIONAL & OTHER SERVICES	116,620	112,983	3,637	3.22%
CURRICULUM IMPLEMENTATION	30,000	41,354	(11,354)	-27.46%
SOFTWARE LICENSING & SUPPORT	51,659	49,154	2,505	5.10%
EQUIPMENT	58,048	17,600	40,448	229.82%
TOTAL INSTRUCTIONAL	1,136,885	1,040,229	96,656	9.29%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,146,820	1,180,731	(33,911)	-2.87%
SPECIAL EDUCATION	992,667	964,057	28,610	2.97%
VOCATIONAL EDUCATION	150,343	142,643	7,700	5.40%
TRAVEL	43,269	42,278	991	2.34%
FUEL	175,230	214,150	(38,920)	-18.17%
VEHICLE MAINTENANCE	1,700	1,700	0	0.00%
TOTAL TRANSPORTATION	2,510,029	2,545,559	(35,530)	-1.40%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	80,000	95,000	(15,000)	-15.79%
PROFESSIONAL & OTHER SERVICES	49,205	56,540	(7,335)	-12.97%
SOFTWARE LICENSING & SUPPORT	84,584	113,259	(28,675)	-25.32%
FINANCIAL MANAGEMENT	48,808	48,734	74	0.15%
TOTAL PROFESSIONAL SERVICES	262,597	313,533	(50,936)	-16.25%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2015-2016 ADOPTED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-16 ADOPTED BUDGET	FY 2014-15 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	68,933	68,973	(40)	-0.06%
LIABILITY	56,757	49,164	7,593	15.44%
AUTO	1,137	1,309	(172)	-13.14%
TOTAL PROPERTY/LIABILITY INSURANCE	126,827	119,446	7,381	6.18%
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	136,843	173,109	(36,266)	-20.95%
TELEPHONES	43,660	42,670	990	2.32%
POSTAGE	24,450	25,450	(1,000)	-3.93%
ADVERTISING	1,000	2,000	(1,000)	-50.00%
PRINTING	21,738	21,738	0	0.00%
DUES AND FEES	28,138	29,422	(1,284)	-4.36%
PROFESSIONAL DEVELOPMENT	10,805	9,680	1,125	11.62%
OTHER SUPPLIES/MATERIALS	53,902	57,740	(3,838)	-6.65%
EQUIPMENT	45,162	0	45,162	100.00%
TOTAL OFFICE SERVICES	365,698	361,809	3,889	1.07%
<u>TUITION</u>				
TUITION - VO-AG	93,600	86,400	7,200	8.33%
TUITION - PUBLIC	769,559	918,812	(149,253)	-16.24%
TUITION - PRIVATE	989,102	831,438	157,664	18.96%
TUITION - STATE AGENCY PLACEMENT	86,000	0	86,000	100.00%
TUITION - MAGNET SCHOOLS	369,618	325,927	43,691	13.41%
TOTAL TUITION	2,307,879	2,162,577	145,302	6.72%
<u>FACILITIES & GROUNDS</u>				
PROTECTIVE CLOTHING	500	300	200	66.67%
RECYCLING	35,586	29,586	6,000	20.28%
WATER/SEWER	53,800	52,950	850	1.61%
BUILDING & GROUNDS CONTRACTS	107,577	117,607	(10,030)	-8.53%
PROFESSIONAL & OTHER SERVICES	30,863	32,315	(1,452)	-4.49%
CLEANING/REPAIRING MAINTENANCE	141,208	153,164	(11,956)	-7.81%
VEHICLE MAINTENANCE	550	550	0	0.00%
MAINTENANCE SUPPLIES	78,301	86,301	(8,000)	-9.27%
GROUNDS MAINTENANCE SUPPLIES	26,400	26,400	0	0.00%
CUSTODIAL SUPPLIES	92,407	75,160	17,247	22.95%
HEATING FUEL	426,126	442,650	(16,524)	-3.73%
ELECTRICITY	709,510	726,142	(16,632)	-2.29%
PROPANE	500	500	0	0.00%
GASOLINE	1,995	1,950	45	2.31%
BUILDING LEASE	27,151	25,858	1,293	5.00%
DUES AND FEES	600	600	0	0.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	2,000	3,000	(1,000)	-33.33%
EQUIPMENT	13,000	13,000	0	0.00%
TOTAL FACILITIES & GROUNDS	1,751,774	1,791,733	(39,959)	-2.23%
<u>CAPITAL OUTLAY</u>				
CAPITAL OUTLAY	215,735	259,430	(43,695)	-16.84%
TOTAL CAPITAL OUTLAY	215,735	259,430	(43,695)	-16.84%
<u>DEBT SERVICE FUND</u>				
PAYMENT TO DEBT SERVICE FUND	170,624	167,872	2,752	1.64%
TOTAL DEBT SERVICE FUND	170,624	167,872	2,752	1.64%
GRAND TOTAL	39,795,370	39,661,795	133,575	0.34%

**COLCHESTER PUBLIC SCHOOLS
FY 2015-2016 CAPITAL BUDGET**

DISTRICT WIDE	ADOPTED FY 2015/16	PROPOSED FY 2016/17	PROPOSED FY 2017/18
Capital Reserve Account	56,305	100,000	100,000
TOTAL	56,305	100,000	100,000

BACON ACADEMY	ADOPTED FY 2015/16	PROPOSED FY 2016/17	PROPOSED FY 2017/18
Replace Café Serving Area Gate	12,000	0	0
HVAC Repairs	10,000	15,000	20,000
Install Additional Swipe Card Door Entry Systems (3 @ \$2,900)	8,700	11,600	11,600
Floor Finishing Replacement	12,000	20,000	20,000
Painting	5,000	15,000	15,000
Roof Repairs – Multiple Locations	0	10,000	10,000
Replace Defective Stage Curtain Winches (3) in Auditorium	0	15,000	0
Auditorium Sound System Replacement	0	35,000	0
Exterior Window Blind Replacement / Door Shades	0	20,000	20,000
TOTAL	47,700	141,600	96,600

WILLIAM J. JOHNSTON MIDDLE SCHOOL	ADOPTED FY 2015/16	PROPOSED FY 2016/17	PROPOSED FY 2017/18
Fire Alarm Upgrades	19,700	0	0
Exterior Door Replacements	16,700	20,000	20,000
Fire Alarm System Replacement	0	200,000	0
HVAC Repairs	0	20,000	20,000
Roof Repairs / Skylight Repairs – Multiple Locations	0	30,000	10,000
Floor Finish (Carpeting) Replacement	0	75,000	75,000
Asbestos Abatement (Café Floor Tile & Under Carpeting)	0	40,000	20,000
Exterior Window Blind Replacement / Door Shades	0	15,000	15,000
Window Repairs	0	25,000	25,000
Courtyard Roof Drain / Drainage Repairs	0	9,000	0
Replacement of Security Camera Recorder	0	6,500	0
Additional Security Cameras	0	12,000	6,000
Additional Lighting – Front Parking Lot	0	22,000	0
Additional Exterior Security Lighting	0	12,000	0
Clock System Replacement	0	35,000	0
Plumbing Repairs (Nurse’s Office / Student Bathrooms, Etc.)	0	34,000	20,000
Interior Painting	0	40,000	40,000
Sound System Installation – Gym A	0	13,000	0
Locker Replacements & Repairs	0	15,000	15,000
Install Electronic Display School Sign	0	18,000	0
TOTAL	36,400	641,500	266,000

JACK JACKTER INTERMEDIATE SCHOOL	ADOPTED FY 2015/16	PROPOSED FY 2016/17	PROPOSED FY 2017/18
Roof Snow Guard Installation	25,000	35,000	35,000
Repair Retaining Wall - EOC Entrance	9,930	0	0
Install Additional Swipe Card Door Entry Systems (3 @ \$2,900)	8,700	11,600	11,600
Tractor w/ Attachments	11,500	0	0
Painting	0	5,000	5,000
TOTAL	55,130	51,600	51,600

COLCHESTER ELEMENTARY SCHOOL	ADOPTED FY 2015/16	PROPOSED FY 2016/17	PROPOSED FY 2017/18
Install Additional Swipe Card Door Entry Systems (3 @ \$2,900)	8,700	8,700	0
Tractor w/ Attachments	11,500	0	0
TOTAL	20,200	8,700	0

SUMMARY:

	ADOPTED FY 2015/16	PROPOSED FY 2016/17	PROPOSED FY 2017/18
DISTRICT WIDE	56,305	100,000	100,000
BACON ACADEMY	47,700	141,600	96,600
WILLIAM J. JOHNSTON MIDDLE SCHOOL	36,400	641,500	266,000
JACK JACKTER INTERMEDIATE SCHOOL	55,130	51,600	51,600
COLCHESTER ELEMENTARY SCHOOL	20,200	8,700	0
TOTAL	215,735	943,400	514,200

SECTION 3

Budget Adjustments

COLCHESTER PUBLIC SCHOOLS FY 2015-2016 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
CERTIFIED PERSONNEL SALARIES	19,281,734	19,185,212	19,185,212	19,032,520	19,032,520	
CLASSIFIED PERSONNEL SALARIES	5,368,146	5,366,646	5,366,646	5,366,646	5,366,646	
ADDITIONAL STAFF HOURS	37,726	33,726	33,726	33,726	33,726	
CLASSIFIED OVERTIME	31,500	31,500	31,500	31,500	31,500	
EMPLOYEE RELATED INSURANCE	5,360,464	5,360,464	5,360,464	5,327,748	5,327,748	
SOCIAL SECURITY	388,405	384,127	384,127	378,172	378,172	
MEDICARE	356,831	355,353	355,353	353,251	353,251	
RETIREMENT	215,039	215,039	215,039	215,039	215,039	
UNEMPLOYMENT COMPENSATION	13,000	13,000	13,000	13,000	13,000	
WORKERS' COMPENSATION INSURANCE	192,720	192,720	192,720	192,720	192,720	
OTHER EMPLOYEE BENEFITS	3,000	3,000	3,000	3,000	3,000	
PROTECTIVE CLOTHING	500	500	500	500	500	
POSTAGE	24,450	24,450	24,450	24,450	24,450	
INSTRUCTIONAL SUPPLIES	255,824	255,824	255,824	254,324	254,324	
MAINTENANCE SUPPLIES	78,301	78,301	78,301	78,301	78,301	
GROUPS MAINTENANCE SUPPLIES	26,400	26,400	26,400	26,400	26,400	
TEXTBOOKS	127,550	127,550	127,550	121,390	121,390	
LIBRARY BOOKS	32,295	32,295	32,295	32,295	32,295	
PERIODICALS	3,972	3,972	3,972	3,972	3,972	
OTHER SUPPLIES/MATERIALS	317,585	317,585	317,585	315,555	315,555	

COLCHESTER PUBLIC SCHOOLS FY 2015-2016 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
PROFESSIONAL DEVELOPMENT	46,733	44,733	44,733	43,233	43,233	
INSTRUCTIONAL PROGRAM IMPROVEMENTS	37,395	37,395	37,395	37,395	37,395	
PUPIL SERVICES	141,574	141,574	141,574	201,634	201,634	
PUPIL TRANSPORTATION	2,139,487	2,139,487	2,139,487	2,139,487	2,139,487	
TECH TRANSPORTATION	150,343	150,343	150,343	150,343	150,343	
TRAVEL	43,269	43,269	43,269	43,269	43,269	
DUES AND FEES	56,762	56,762	56,762	56,612	56,612	
LEGAL	80,000	80,000	80,000	80,000	80,000	
OTHER PROFESSIONAL TECHNICAL SERVICES	186,922	186,922	186,922	186,922	186,922	
FINANCIAL MANAGEMENT SERVICES	48,808	48,808	48,808	48,808	48,808	
PROPERTY INSURANCE	68,933	68,933	68,933	68,933	68,933	
GENERAL LIABILITY INSURANCE	56,757	56,757	56,757	56,757	56,757	
TRANSPORTATION LIABILITY INSURANCE	1,137	1,137	1,137	1,137	1,137	
ADVERTISING	1,000	1,000	1,000	1,000	1,000	
PRINTING	21,738	21,738	21,738	21,738	21,738	
TUITION - VO-AG	93,600	93,600	93,600	93,600	93,600	
TUITION - PUBLIC	769,559	769,559	769,559	769,559	769,559	
TUITION - PRIVATE	989,102	989,102	989,102	989,102	989,102	
TUITION - STATE AGENCY PLACEMENT	86,000	86,000	86,000	86,000	86,000	
TUITION - MAGNET SCHOOLS	369,618	369,618	369,618	369,618	369,618	

COLCHESTER PUBLIC SCHOOLS FY 2015-2016 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
OTHER PURCHASED SERVICES	36,917	36,917	36,917	36,917	36,917	
CURRICULUM IMPLEMENTATION	30,000	30,000	30,000	30,000	30,000	
SOFTWARE LICENSING & SUPPORT	159,443	142,443	142,443	139,943	139,943	
WATER/SEWER	53,800	53,800	53,800	53,800	53,800	
TELEPHONES	43,660	43,660	43,660	43,660	43,660	
HEATING FUEL	426,126	426,126	426,126	426,126	426,126	
ELECTRICITY	717,510	717,510	717,510	709,510	709,510	
PROPANE	500	500	500	500	500	
GASOLINE	3,765	3,765	3,765	3,765	3,765	
TRANSPORTATION SUPPLIES	173,460	173,460	173,460	173,460	173,460	
RECYCLING	35,586	35,586	35,586	35,586	35,586	
CLEANING/REPAIRING MAINTENANCE	142,268	142,268	142,268	141,208	141,208	
MAINTENANCE & EQUIPMENT CONTRACTS	244,420	244,420	244,420	244,420	244,420	
VEHICLE MAINTENANCE	2,250	2,250	2,250	2,250	2,250	
INSTRUCTIONAL EQUIPMENT	54,050	54,050	54,050	54,050	54,050	
NON-INSTRUCTIONAL EQUIPMENT	77,160	62,160	62,160	62,160	62,160	
FURNITURE & FIXTURES	2,000	2,000	2,000	2,000	2,000	
CAPITAL OUTLAY	259,430	259,430	259,430	215,735	215,735	
PAYMENT TO DEBT SERVICES FUND	170,624	170,624	170,624	170,624	170,624	
TOTAL	40,137,148	39,995,370	39,995,370	39,795,370	39,795,370	

Colchester Public Schools
Adjustments to Department Budget Requests

Department requested budget 40,137,148 1.20%

Reductions:

New Position - Special Education - 0.4 FTE Social Worker (CES) 35,311
 New Position - Special Education - 0.4 FTE Social Worker (WJJMS) 35,311

New Stipend - Freshmen Volleyball (BA) 3,067
 New Stipend - Club (BA) 2,033
 New Stipend - Farm to School Program (BA) 507
 New Stipend - Farm to School Program - student workers (BA) 1,615

Reinstatement of Team Leaders (WJJMS) 25,876

Reduce Summer Curriculum hours - NEASC (BA) 4,058

Parent On-line Student Information System (District) 17,000

Wireless infrastructure improvements (BA) 15,000

Professional Development (IT) 2,000

Total Reductions 141,778

Proposed Budget - Referendum 5/5/15 39,995,370 0.84%

5/12/15 Reductions

New Position - Special Education - BCBA with benefits 97,077
 Special Education - Contracted Services - 2 Days with LEARN BCBA Services (60,060)

School Readiness - reduced hours 9,000
 BA Principal - New hire 1,896

New Stipend - Department Representative with Benefits 2,492

Reduce Contribution from BOE to Capital Reserve 43,695

Life and AD&D re-newed rates 33,000

Electricity 8,000

Instruction/General Supplies (BA) 2,500
 Projector (CES) 700
 Science supplies (WJJMS) 330

Math Curriculum Textbooks (WJJMS) 6,160

FCS Repair (WJJMS) 1,060

FCS Dues and Fees 150

Software License non-renewal 2,500

Professional Development (IT) 1,500

Total Reductions 150,000

Proposed Budget - Referendum 5/28/2015 39,845,370 0.46%

6/09/15 Reductions

Certified Teacher - 0.4 FTE with Benefits (BA English)	19,890	
Certified Teacher - 0.2 FTE with Benefits (BA Math)	9,945	
Certified Staff - Additional administration support (Special Education)	<u>(1,295)</u>	
Stipend: Athletic Director - reduced	<u>1,917</u>	
Sports: Soccer (WJJMS)	7,763	
Sports: Basketball (WJJMS)	<u>11,780</u>	
Total Reductions	<u>50,000</u>	
Proposed Budget - Referendum 6/23/2015	<u><u>39,795,370</u></u>	0.34%

SECTION 4

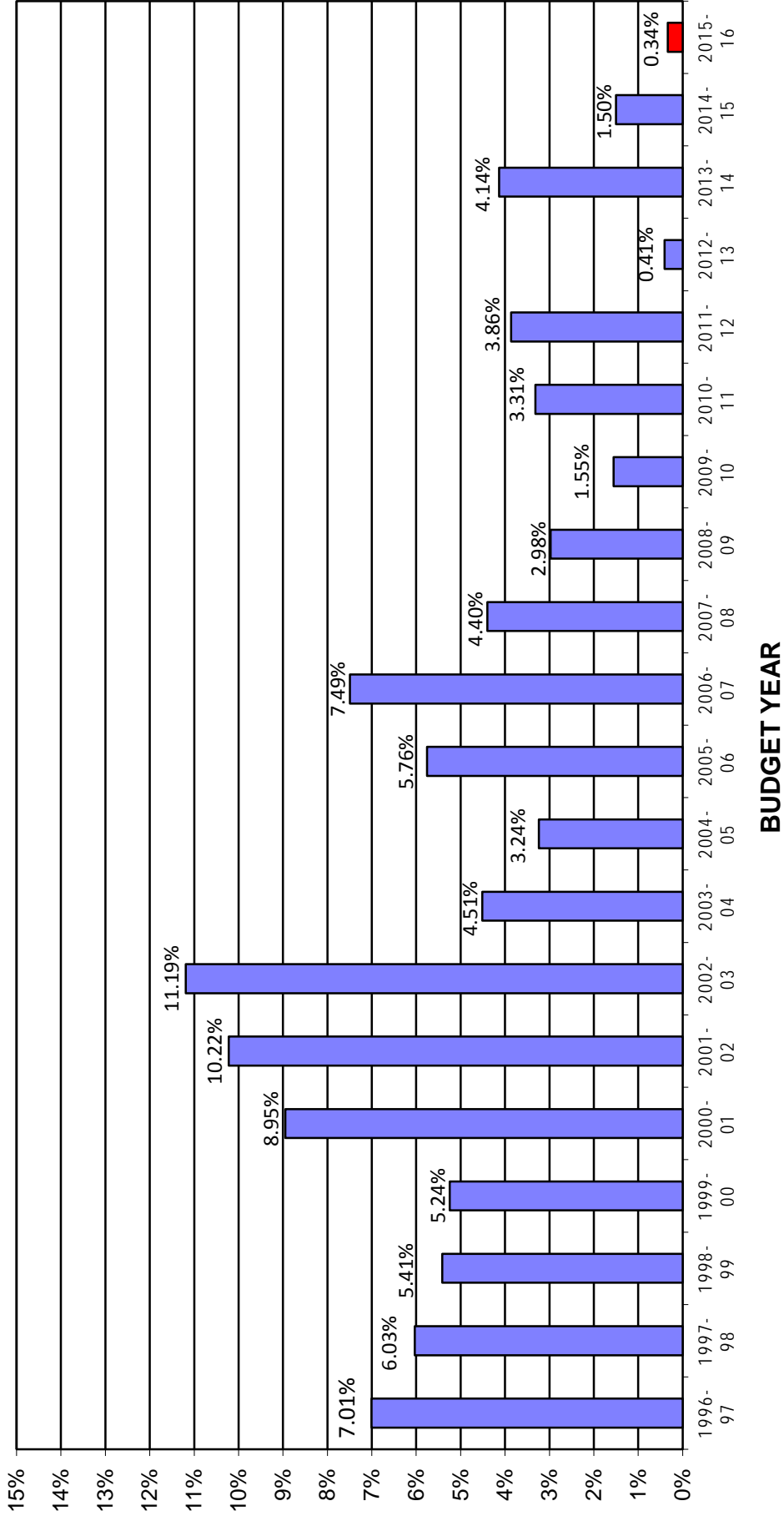
Appendix

**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

FISCAL YEAR	ADOPTED BUDGET	DOLLAR INCREASE	PERCENT INCREASE
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%
2015-16	39,795,370	133,575	0.34%

- (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 1997 - 2016**



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

2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (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	7,988,710	569.02	14,039.42	14,039	63,177	
002	ANSONIA	32,867,138	2,527.60	13,003.30	13,003	58,515	149
003	ASHFORD	10,286,821	615.78	16,705.35	16,705	75,174	
004	AVON	49,053,907	3,420.67	14,340.44	14,340	64,532	
005	BARKHAMSTED	8,444,166	602.45	14,016.38	14,016	63,074	
007	BERLIN	44,717,506	3,062.68	14,600.78	14,601	65,704	
008	BETHANY	14,483,933	914.19	15,843.46	15,843	71,296	
009	BETHEL	44,133,247	2,946.04	14,980.53	14,981	67,412	
011	BLOOMFIELD	43,850,655	2,187.57	20,045.37	20,045	90,204	
012	BOLTON	12,797,448	803.26	15,931.89	15,932	71,694	
013	BOZRAH	5,304,123	345.04	15,372.49	15,372	69,176	
014	BRANFORD	51,637,218	3,317.99	15,562.80	15,563	70,033	
015	BRIDGEPORT	291,826,235	21,007.70	13,891.39	13,891	62,511	
017	BRISTOL	111,136,962	8,491.99	13,087.27	13,087	58,893	148
018	BROOKFIELD	38,507,228	2,803.99	13,733.01	13,733	61,799	128
019	BROOKLYN	16,362,268	1,239.00	13,206.03	13,206	59,427	142
021	CANAAN	2,866,277	115.88	24,734.87	24,735	111,307	
022	CANTERBURY	11,262,311	659.64	17,073.42	17,073	76,830	
023	CANTON	24,864,342	1,726.71	14,399.84	14,400	64,799	
024	CHAPLIN	5,764,376	303.73	18,978.62	18,979	85,404	
025	CHESHIRE	62,149,318	4,601.12	13,507.43	13,507	60,783	132
026	CHESTER	8,052,775	480.22	16,768.93	16,769	75,460	
027	CLINTON	30,386,491	2,016.25	15,070.80	15,071	67,819	
028	COLCHESTER	39,252,864	2,847.28	13,786.09	13,786	62,037	127
029	COLEBROOK	3,510,764	216.39	16,224.24	16,224	73,009	
030	COLUMBIA	12,043,257	704.20	17,102.04	17,102	76,959	
031	CORNWALL	3,684,273	144.30	25,532.04	25,532	114,894	
032	COVENTRY	26,642,587	1,820.30	14,636.37	14,636	65,864	
033	CROMWELL	27,348,250	2,061.85	13,263.94	13,264	59,688	140
034	DANBURY	134,149,420	10,576.22	12,684.06	12,684	57,078	160
035	DARIEN	86,497,044	4,930.90	17,541.84	17,542	78,938	
036	DEEP RIVER	10,577,927	644.60	16,410.06	16,410	73,845	
037	DERBY	21,195,854	1,632.89	12,980.58	12,981	58,413	153
039	EASTFORD	3,625,365	203.74	17,794.08	17,794	80,073	
040	EAST GRANBY	15,168,940	920.72	16,475.08	16,475	74,138	
041	EAST HADDAM	19,237,684	1,230.12	15,638.87	15,639	70,375	
042	EAST HAMPTON	28,053,186	1,987.41	14,115.45	14,115	63,520	
043	EAST HARTFORD	104,386,321	8,165.15	12,784.37	12,784	57,530	158
044	EAST HAVEN	50,029,379	3,483.27	14,362.76	14,363	64,632	
045	EAST LYME	40,102,569	2,690.76	14,903.81	14,904	67,067	
046	EASTON	24,851,220	1,448.75	17,153.56	17,154	77,191	
047	EAST WINDSOR	20,324,974	1,304.46	15,581.14	15,581	70,115	
048	ELLINGTON	33,720,770	2,765.82	12,191.96	12,192	54,864	164
049	ENFIELD	75,635,046	5,597.19	13,513.04	13,513	60,809	131
050	ESSEX	14,907,829	935.02	15,943.86	15,944	71,747	
051	FAIRFIELD	156,479,820	10,304.59	15,185.45	15,185	68,335	
052	FARMINGTON	60,559,660	4,032.39	15,018.30	15,018	67,582	
053	FRANKLIN	3,918,056	266.51	14,701.35	14,701	66,156	
054	GLASTONBURY	93,678,035	6,581.60	14,233.32	14,233	64,050	
056	GRANBY	26,858,874	2,023.62	13,272.69	13,273	59,727	139
057	GREENWICH	179,560,334	8,613.15	20,847.23	20,847	93,813	

Connecticut State Department of Education
Bureau of Grants Management

2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (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)	
058	GRISWOLD	23,992,074	1,845.23	13,002.21	13,002	58,510	150
059	GROTON	73,716,982	5,014.39	14,701.09	14,701	66,155	
060	GUILFORD	54,639,119	3,559.07	15,352.08	15,352	69,084	
062	HAMDEN	108,955,798	6,729.78	16,190.10	16,190	72,855	
063	HAMPTON	3,894,611	190.80	20,412.01	20,412	91,854	
064	HARTFORD	407,852,579	21,786.05	18,720.81	18,721	84,244	
065	HARTLAND	4,754,572	286.73	16,582.05	16,582	74,619	
067	HEBRON	25,103,111	1,894.80	13,248.42	13,248	59,618	141
068	KENT	6,369,831	315.09	20,215.91	20,216	90,972	
069	KILLINGLY	37,887,724	2,420.81	15,650.85	15,651	70,429	
071	LEBANON	18,286,109	1,136.03	16,096.50	16,097	72,434	
072	LEDYARD	33,497,227	2,497.56	13,411.98	13,412	60,354	136
073	LISBON	9,319,873	619.27	15,049.77	15,050	67,724	
074	LITCHFIELD	16,622,769	1,004.30	16,551.60	16,552	74,482	
076	MADISON	49,395,619	3,291.21	15,008.35	15,008	67,538	
077	MANCHESTER	108,564,875	7,284.56	14,903.42	14,903	67,065	
078	MANSFIELD	30,397,166	1,868.22	16,270.66	16,271	73,218	
079	MARLBOROUGH	14,175,104	1,173.65	12,077.79	12,078	54,350	165
080	MERIDEN	116,961,240	9,001.54	12,993.47	12,993	58,471	152
083	MIDDLETOWN	76,948,244	5,129.58	15,000.89	15,001	67,504	
084	MILFORD	110,472,855	6,568.97	16,817.38	16,817	75,678	
085	MONROE	51,603,026	3,425.21	15,065.65	15,066	67,795	
086	MONTVILLE	35,507,059	2,496.14	14,224.79	14,225	64,012	
088	NAUGATUCK	64,921,396	4,595.67	14,126.64	14,127	63,570	
089	NEW BRITAIN	141,169,683	10,993.09	12,841.67	12,842	57,788	157
090	NEW CANAAN	76,239,614	4,228.01	18,032.03	18,032	81,144	
091	NEW FAIRFIELD	35,664,330	2,643.84	13,489.59	13,490	60,703	133
092	NEW HARTFORD	16,328,201	1,104.33	14,785.62	14,786	66,535	
093	NEW HAVEN	321,865,289	18,875.35	17,052.15	17,052	76,735	
094	NEWINGTON	66,015,644	4,382.70	15,062.78	15,063	67,783	
095	NEW LONDON	52,425,715	3,531.02	14,847.19	14,847	66,812	
096	NEW MILFORD	57,312,804	4,423.40	12,956.73	12,957	58,305	154
097	NEWTOWN	74,893,975	5,019.93	14,919.33	14,919	67,137	
098	NORFOLK	4,277,342	218.09	19,612.74	19,613	88,257	
099	NORTH BRANFORD	28,403,383	2,115.54	13,426.07	13,426	60,417	135
100	NORTH CANAAN	8,345,798	432.55	19,294.41	19,294	86,825	
101	NORTH HAVEN	48,288,064	3,449.01	14,000.56	14,001	63,003	
102	NORTH STONINGTON	12,037,125	785.69	15,320.45	15,320	68,942	
103	NORWALK	186,576,305	11,256.22	16,575.40	16,575	74,589	
104	NORWICH	81,003,263	5,380.28	15,055.59	15,056	67,750	
106	OLD SAYBROOK	24,293,550	1,417.35	17,140.12	17,140	77,131	
107	ORANGE	37,310,141	2,374.03	15,715.95	15,716	70,722	
108	OXFORD	27,618,542	2,101.89	13,139.86	13,140	59,129	145
109	PLAINFIELD	31,457,958	2,349.97	13,386.54	13,387	60,239	137
110	PLAINVILLE	35,565,613	2,368.46	15,016.35	15,016	67,574	
111	PLYMOUTH	23,355,547	1,755.80	13,301.94	13,302	59,859	138
112	POMFRET	10,096,395	632.75	15,956.37	15,956	71,804	
113	PORTLAND	19,285,278	1,435.54	13,434.16	13,434	60,454	134
114	PRESTON	10,558,405	616.13	17,136.65	17,137	77,115	
116	PUTNAM	19,565,393	1,226.36	15,954.04	15,954	71,793	
117	REDDING	31,490,619	1,608.61	19,576.29	19,576	88,093	

Connecticut State Department of Education
Bureau of Grants Management

2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (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)	
118	RIDGEFIELD	83,363,550	5,259.80	15,849.19	15,849	71,321	
119	ROCKY HILL	37,001,313	2,588.76	14,293.06	14,293	64,319	
121	SALEM	10,189,290	674.99	15,095.47	15,095	67,930	
122	SALISBURY	7,684,795	347.22	22,132.35	22,132	99,596	
123	SCOTLAND	4,494,204	225.38	19,940.56	19,941	89,733	
124	SEYMOUR	31,851,506	2,431.97	13,097.00	13,097	58,937	147
125	SHARON	6,178,925	238.60	25,896.58	25,897	116,535	
126	SHELTON	66,947,931	5,150.40	12,998.59	12,999	58,494	151
127	SHERMAN	8,595,380	564.72	15,220.60	15,221	68,493	
128	SIMSBURY	67,130,559	4,446.56	15,097.19	15,097	67,937	
129	SOMERS	20,854,073	1,519.13	13,727.64	13,728	61,774	129
131	SOUTHINGTON	87,369,246	6,751.35	12,941.00	12,941	58,235	155
132	SOUTH WINDSOR	69,986,455	4,461.41	15,687.07	15,687	70,592	
133	SPRAGUE	6,052,214	445.21	13,594.07	13,594	61,173	130
134	STAFFORD	27,153,821	1,653.12	16,425.80	16,426	73,916	
135	STAMFORD	267,773,814	15,623.60	17,139.06	17,139	77,126	
136	STERLING	8,015,940	632.70	12,669.42	12,669	57,012	161
137	STONINGTON	34,527,570	2,387.25	14,463.32	14,463	65,085	
138	STRATFORD	98,592,434	7,473.54	13,192.20	13,192	59,365	144
139	SUFFIELD	32,642,896	2,314.65	14,102.74	14,103	63,462	
140	THOMASTON	16,659,542	1,096.62	15,191.72	15,192	68,363	
141	THOMPSON	16,733,779	1,109.55	15,081.59	15,082	67,867	
142	TOLLAND	36,544,045	2,865.64	12,752.49	12,752	57,386	159
143	TORRINGTON	69,808,126	4,460.38	15,650.71	15,651	70,428	
144	TRUMBULL	96,710,259	6,666.80	14,506.25	14,506	65,278	
145	UNION	1,756,571	110.00	15,968.83	15,969	71,860	
146	VERNON	52,111,923	3,661.53	14,232.28	14,232	64,045	
147	VOLUNTOWN	6,349,428	401.11	15,829.64	15,830	71,233	
148	WALLINGFORD	103,956,082	6,121.14	16,983.12	16,983	76,424	
151	WATERBURY	266,094,278	17,988.76	14,792.25	14,792	66,565	
152	WATERFORD	45,074,496	2,974.65	15,152.87	15,153	68,188	
153	WATERTOWN	38,795,140	2,940.43	13,193.70	13,194	59,372	143
154	WESTBROOK	16,354,246	851.50	19,206.40	19,206	86,429	
155	WEST HARTFORD	143,859,999	10,296.60	13,971.60	13,972	62,872	
156	WEST HAVEN	89,606,619	7,194.95	12,454.10	12,454	56,043	162
157	WESTON	46,697,846	2,409.10	19,383.94	19,384	87,228	
158	WESTPORT	108,385,246	5,745.72	18,863.65	18,864	84,886	
159	WETHERSFIELD	56,633,476	3,921.26	14,442.67	14,443	64,992	
160	WILLINGTON	11,845,650	709.91	16,686.13	16,686	75,088	
161	WILTON	74,750,352	4,311.66	17,336.79	17,337	78,016	
162	WINCHESTER	21,487,999	1,263.85	17,002.02	17,002	76,509	
163	WINDHAM	54,962,576	3,260.80	16,855.55	16,856	75,850	
164	WINDSOR	64,588,575	3,914.72	16,498.90	16,499	74,245	
165	WINDSOR LOCKS	31,360,741	1,783.42	17,584.61	17,585	79,131	
166	WOLCOTT	32,726,480	2,720.20	12,030.91	12,031	54,139	166
167	WOODBIDGE	24,431,654	1,483.64	16,467.37	16,467	74,103	
169	WOODSTOCK	16,125,312	1,319.62	12,219.66	12,220	54,988	163
201	DISTRICT NO. 1	9,591,475	425.00	22,568.18	22,568	101,557	
204	DISTRICT NO. 4	15,896,518	999.00	15,912.43	15,912	71,606	
205	DISTRICT NO. 5	38,226,503	2,395.24	15,959.36	15,959	71,817	
206	DISTRICT NO. 6	15,710,580	872.04	18,015.89	18,016	81,072	

Connecticut State Department of Education
Bureau of Grants Management

2013-14 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2014-15 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
207	DISTRICT NO. 7	16,345,712	1,064.88	15,349.82	15,350	69,074	
208	DISTRICT NO. 8	23,652,049	1,828.00	12,938.76	12,939	58,224	156
209	DISTRICT NO. 9	19,987,738	1,084.96	18,422.56	18,423	82,902	
210	DISTRICT NO. 10	34,485,998	2,626.17	13,131.67	13,132	59,093	146
211	DISTRICT NO. 11	6,192,562	322.86	19,180.33	19,180	86,311	
212	DISTRICT NO. 12	19,913,963	762.39	26,120.44	26,120	117,542	
213	DISTRICT NO. 13	32,799,234	1,909.56	17,176.33	17,176	77,293	
214	DISTRICT NO. 14	28,683,474	1,643.68	17,450.77	17,451	78,528	
215	DISTRICT NO. 15	59,103,876	4,035.83	14,644.79	14,645	65,902	
216	DISTRICT NO. 16	33,196,548	2,370.79	14,002.31	14,002	63,010	
217	DISTRICT NO. 17	34,697,221	2,288.73	15,160.03	15,160	68,220	
218	DISTRICT NO. 18	26,084,074	1,440.53	18,107.28	18,107	81,483	
219	DISTRICT NO. 19	16,121,856	1,030.00	15,652.29	15,652	70,435	
		8,161,532,433	537,625.90	2,605,172.30	2,605,170	11,723,277	

DRG D Comparison of Per Pupil Expenditure for 2013-2014 (P.P.E)		
District	Per Pupil Expenditure	DRG Rank
Old Saybrook	17,140	1
Wallingford	16,983	2
Milford	16,817	3
Windsor	16,499	4
East Granby	16,475	5
Branford	15,563	6
Waterford	15,153	7
Clinton	15,071	8
Newington	15,063	9
Bethel	14,981	10
East Lyme	14,904	11
Berlin	14,601	12
Stonington	14,463	13
Wethersfield	14,443	14
Rocky Hill	14,293	15
East Hampton	14,115	16
North Haven	14,001	17
COLCHESTER	13,786	18
Ledyard	13,412	19
Cromwell	13,264	20
Watertown	13,194	21
Shelton	12,999	22
New Milford	12,957	23
Southington	12,941	24

Source Document: CT State Department of Education: 2013-2014 Net Current Expenditures Per Pupil