

Colchester Public Schools
Adopted Budget
2016-2017



Our Children, Our Future

Colchester Board of Education

Ronald Goldstein, Chairman
Mary Tomasi, Secretary
Renie Besaw
Michael Voiland

Donald Kennedy, Vice-Chairman
Bradley Bernier
Mitchell Koziol

Superintendent of Schools

Jeffry P. Mathieu

Chief Financial Officer

N. Maggie Cosgrove

COLCHESTER PUBLIC SCHOOLS
ADOPTED BUDGET 2016-2017

Fiscal Year
Beginning July 1, 2016
Ending June 30, 2017

COLCHESTER BOARD OF EDUCATION

Ronald Goldstein, Chairman
Donald Kennedy, Vice Chairman
Mary Tomasi, Secretary
Bradley Bernier
Renie Besaw
Mitchell Koziol
Michael Voiland

CENTRAL OFFICE ADMINISTRATION

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

PRINCIPALS

Matt Peel, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Deborah Sandberg, Jack Jackter Intermediate School
Judy O'Meara, Colchester Elementary School

Table of Contents

	Pages
Section 1 – Introduction	
➤ Acknowledgments	1-1
➤ Strategic Plan Executive Summary and Goals	1-2
➤ Budget Development Parameters	1-4
Section 2 – Budget Overview	
➤ Analysis of Budget Decrease	2-1
➤ Major Account Groups – Distribution Graph	2-2
➤ Major Account Groups – Percentage	2-3
➤ Major Account Groups – Detail	2-4
➤ Capital Outlay	2-6
Section 3 – Budget Development	
➤ Budget Development Process	3-1
➤ Budget Adjustments	3-4
Section 4 – Appendix	
➤ Budget History	4-1
➤ Budget History – Graph	4-2
➤ Net Current Expenditures per Pupil (State Data)	4-3
➤ Net Current Expenditures Colchester	4-7

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

EXECUTIVE SUMMARY

COLCHESTER PUBLIC SCHOOLS

Colchester Public Schools embarked on a revision of its strategic plan in the fall of 2014. The vision of the school system was to update its plan based on current voices from all sectors of the community. This new plan was developed with the assistance of LEARN, a Regional Education Service Center. The process included the creation of a multi-stakeholder steering committee and 17 focus groups throughout the community. LEARN served as an impartial facilitator of the focus groups and gathered all the community input. The steering committee, acting as designers, reviewed the over 1100 specifications gathered from the community and developed aggressive goals through an iterative design process. The school administrators developed the action items to support the goals. This strategic plan and the subsequent goals and action should be considered a 3 to 5 year plan with annual iterative reviews to assure connection to the current context of Colchester.

Colchester has a shifting demographic with a decline in school-age population; additionally, Connecticut has increased the range of options for school choice. To address these changes, Colchester is continuing its commitment to enhancing its programs and adding innovative course opportunities for all students. One will see evidence of this commitment in the development of authentic learning opportunities, 21st century skills, integration of the arts, and project-based learning reflected in the district goals. Throughout the process, Colchester’s pride in its school system and support of student well-being was evident. The feedback showed Colchester citizens have a long-standing history of appreciation for the educational system. One will see this reflected in the plan’s goals, choice, flexibility, and theme-based opportunities for students.

The community of Colchester expressed a strong desire for an educational experience where learning extends beyond the classroom to meet student needs through personalized learning plans, **innovative and relevant curricula** and a focus on both **college and career readiness**. Of importance to the community is the need to measure achievements by setting goals beyond the state-mandated assessments. The community feedback indicates a desire for a school system where students and professionals are **responsible digital citizens**. Further, the community indicates a desire for students to embrace personal responsibility, have an **appreciation for diversity**, and graduate with a strong sense of self. Teachers and staff have pride in their careers and in providing **high-quality instruction and support** for their students.

It is important that families and community are both involved and supportive of the educational process from Pre-K through graduation. The results will be students who are ready for life after graduation with career and college readiness and who express pride in their educational system.

Just as an architect would base a building design on the preferences and specifications of the owner, the steering committee based its design and work on the points of agreement that were gathered from the community at large and the school system members. The points of agreement correlated with categories of *Learners, Community and Partners, and Operations* of the district.

*Learners * Community and Partners * Operations*

Goals

- ✦ **Student learning** is supported by a personally relevant curriculum where problem solving, communication, and critical thinking extend beyond the classroom.
- ✦ **Students** use academic, technical, social, and creative skills to innovate and solve personally meaningful real-world problems in a global context.
- ✦ **Educators are known as leaders** in Connecticut and nationally, for distinguished practices and for being committed to creating a caring, collaborative educational family, while fostering innovation.
- ✦ **Colchester School District** enhances innovative instruction with a 21st century digital learning environment.
- ✦ **Colchester School District embraces partnerships with parents and caregivers, and community members** to support learning while fostering pride and excitement for the well-being of all students.
- ✦ **Colchester School District will enhance its facilities and technologies** supporting innovative teaching and learning.

Colchester Public Schools

Budget Development Parameters

2016-2017

Our 2016-17 Education Spending Plan Proposal Will Develop Funding Priorities To:

- Target the Board's identified focus areas of our updated 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:
 - Student learning is supported by a personally relevant curriculum where problem solving, communication, and critical thinking extend beyond the classroom.
 - Students use academic, technical, social, and creative skills to innovate and solve personally meaningful real-world problems in a global context
- Address social and emotional concerns of students
- Address changes in enrollment
- Meet requirements of the Connecticut Core Curriculum so that all students graduate "college and career ready"
- Fund educational programs mandated by the state and federal governments and accrediting agencies
- Address health, safety, and security concerns
- Improve technology for:
 - Effectiveness and efficiency
 - Increased student learning using 21st century skills

Section 2

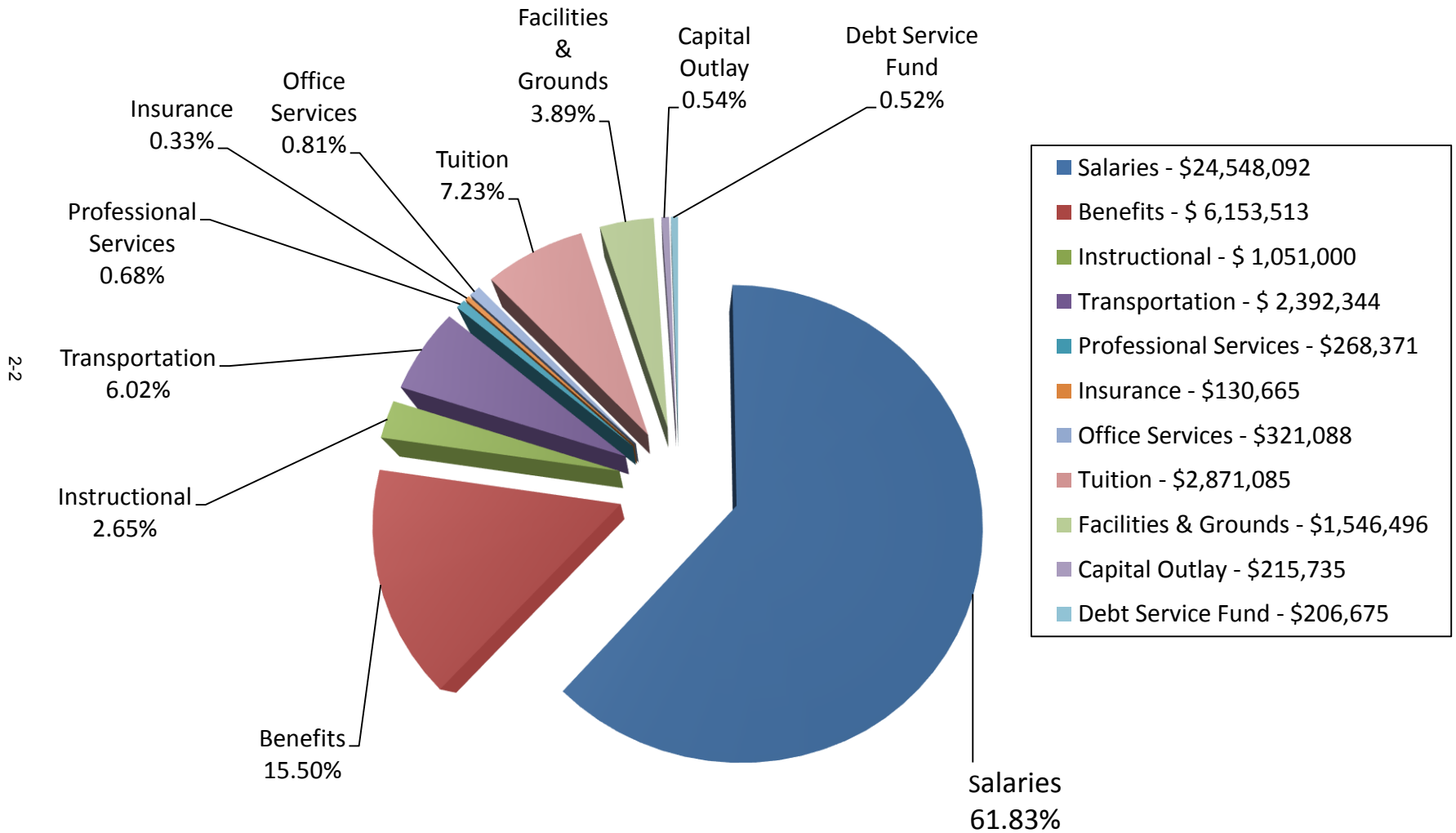
Budget Overview

**COLCHESTER PUBLIC SCHOOLS
ANALYSIS OF BUDGET DECREASE
FY 2016-2017 ADOPTED BUDGET & FY 2015-2016 ADOPTED BUDGET**

	FY 2016-2017 ADOPTED BUDGET	FY 2015-2016 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	19,078,928	19,032,520	46,408
Classified Salaries	5,393,916	5,366,646	27,270
Employee Benefits	6,153,513	6,482,930	(329,417)
Transportation	2,392,344	2,510,029	(117,685)
Special Education & Other Tuition	2,871,085	2,307,879	563,206
Heating Fuel	243,164	426,126	(182,962)
Electricity	696,319	709,510	(13,191)
Remaining Costs*	2,453,385	2,573,371	(119,986)
TOTAL OPERATING	39,282,654	39,409,011	(126,357)
Capital Outlay	215,735	215,735	0
Payment to Debt Service Fund	206,675	170,624	36,051
GRAND TOTAL	39,705,064	39,795,370	(90,306)

*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 2016-2017 Adopted Budget- Distribution by Major Account Groups



**COLCHESTER PUBLIC SCHOOLS
 FY 2016-2017 ADOPTED BUDGET
 SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET**

MAJOR ACCOUNT GROUPS	FY 2016-2017 ADOPTED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	24,548,092	61.83%
EMPLOYEE BENEFITS	6,153,513	15.50%
INSTRUCTIONAL	1,051,000	2.65%
TRANSPORTATION	2,392,344	6.02%
PROFESSIONAL SERVICES	268,371	0.68%
PROPERTY/LIABILITY INSURANCE	130,665	0.33%
OFFICE SERVICES	321,088	0.81%
TUITION	2,871,085	7.23%
FACILITIES & GROUNDS	1,546,496	3.89%
CAPITAL OUTLAY	215,735	0.54%
PAYMENT TO DEBT SERVICE FUND	206,675	0.52%
TOTAL	39,705,064	100.00%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2016-2017 ADOPTED BUDGET & FY 2015-2016 ADOPTED BUDGET

	FY 2016-17 ADOPTED BUDGET	FY 2015-16 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	19,078,928	19,032,520	46,408	0.24%
CLASSIFIED PERSONNEL SALARIES	5,393,916	5,366,646	27,270	0.51%
ADDITIONAL STAFF HOURS	40,748	33,726	7,022	20.82%
CLASSIFIED OVERTIME	34,500	31,500	3,000	9.52%
TOTAL SALARIES	24,548,092	24,464,392	83,700	0.34%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	4,562,868	5,327,748	(764,880)	-14.36%
SOCIAL SECURITY	380,895	378,172	2,723	0.72%
MEDICARE	359,092	353,251	5,841	1.65%
RETIREMENT	222,315	215,039	7,276	3.38%
UNEMPLOYMENT COMPENSATION	59,629	13,000	46,629	358.68%
WORKERS' COMPENSATION INSURANCE	215,842	192,720	23,122	12.00%
OTHER EMPLOYEE BENEFITS	352,872	3,000	349,872	11662.40%
TOTAL EMPLOYEE BENEFITS	6,153,513	6,482,930	(329,417)	-5.08%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	232,552	254,324	(21,772)	-8.56%
OTHER SUPPLIES	196,700	188,798	7,902	4.19%
TEXTBOOKS	99,531	121,390	(21,859)	-18.01%
LIBRARY BOOKS	18,843	32,295	(13,452)	-41.65%
PERIODICALS	5,394	3,972	1,422	35.80%
PROFESSIONAL DEVELOPMENT	37,665	33,098	4,567	13.80%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	33,150	37,395	(4,245)	-11.35%
PUPIL SERVICES	163,987	201,634	(37,647)	-18.67%
DUES AND FEES	27,139	27,874	(735)	-2.64%
PROFESSIONAL & OTHER SERVICES	121,116	116,620	4,496	3.86%
CURRICULUM IMPLEMENTATION	30,950	30,000	950	3.17%
SOFTWARE LICENSING & SUPPORT	71,375	51,659	19,716	38.17%
EQUIPMENT	12,598	58,048	(45,450)	-78.30%
TOTAL INSTRUCTIONAL	1,051,000	1,157,107	(106,107)	-9.17%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,182,223	1,146,820	35,403	3.09%
SPECIAL EDUCATION	904,597	992,667	(88,070)	-8.87%
VOCATIONAL EDUCATION	190,587	150,343	40,244	26.77%
TRAVEL	39,561	43,269	(3,708)	-8.57%
FUEL	73,676	175,230	(101,554)	-57.95%
VEHICLE MAINTENANCE	1,700	1,700	0	0.00%
TOTAL TRANSPORTATION	2,392,344	2,510,029	(117,685)	-4.69%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	100,000	80,000	20,000	25.00%
PROFESSIONAL & OTHER SERVICES	48,694	49,205	(511)	-1.04%
SOFTWARE LICENSING & SUPPORT	68,846	84,584	(15,738)	-18.61%
FINANCIAL MANAGEMENT	50,831	48,808	2,023	4.14%
TOTAL PROFESSIONAL SERVICES	268,371	262,597	5,774	2.20%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2016-2017 ADOPTED BUDGET & FY 2015-2016 ADOPTED BUDGET

	FY 2016-17 ADOPTED BUDGET	FY 2015-16 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	70,970	68,933	2,037	2.96%
LIABILITY	58,524	56,757	1,767	3.11%
AUTO	1,171	1,137	34	2.99%
TOTAL PROPERTY/LIABILITY INSURANCE	130,665	126,827	3,838	3.03%
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	129,307	136,843	(7,536)	-5.51%
TELEPHONES	36,360	43,660	(7,300)	-16.72%
POSTAGE	21,450	24,450	(3,000)	-12.27%
ADVERTISING	0	1,000	(1,000)	-100.00%
PRINTING	19,220	21,738	(2,518)	-11.58%
DUES AND FEES	25,540	28,138	(2,598)	-9.23%
PROFESSIONAL DEVELOPMENT	11,900	10,135	1,765	17.41%
OTHER SUPPLIES/MATERIALS	29,811	34,350	(4,539)	-13.21%
EQUIPMENT	47,500	45,162	2,338	5.18%
TOTAL OFFICE SERVICES	321,088	345,476	(24,388)	-7.06%
<u>TUITION</u>				
TUITION - VO-AG	136,460	93,600	42,860	45.79%
TUITION - PUBLIC	1,117,701	769,559	348,142	45.24%
TUITION - PRIVATE	1,101,711	989,102	112,609	11.38%
TUITION - STATE AGENCY PLACEMENT	192,916	86,000	106,916	124.32%
TUITION - MAGNET SCHOOLS	322,297	369,618	(47,321)	-12.80%
TOTAL TUITION	2,871,085	2,307,879	563,206	24.40%
<u>FACILITIES & GROUNDS</u>				
PROTECTIVE CLOTHING	500	500	0	0.00%
RECYCLING	32,905	35,586	(2,681)	-7.53%
WATER/SEWER	53,550	53,800	(250)	-0.46%
BUILDING & GROUNDS CONTRACTS	121,887	107,577	14,310	13.30%
PROFESSIONAL & OTHER SERVICES	31,696	30,863	833	2.70%
CLEANING/REPAIRING MAINTENANCE	143,025	141,208	1,817	1.29%
VEHICLE MAINTENANCE	1,000	550	450	81.82%
MAINTENANCE SUPPLIES	66,726	78,301	(11,575)	-14.78%
GROUNDS MAINTENANCE SUPPLIES	26,400	26,400	0	0.00%
CUSTODIAL SUPPLIES	95,507	92,407	3,100	3.35%
HEATING FUEL	243,164	426,126	(182,962)	-42.94%
ELECTRICITY	696,319	709,510	(13,191)	-1.86%
PROPANE	500	500	0	0.00%
GASOLINE	1,264	1,995	(731)	-36.64%
BUILDING LEASE	25,753	27,151	(1,398)	-5.15%
DUES AND FEES	600	600	0	0.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	2,000	2,000	0	0.00%
EQUIPMENT	0	13,000	(13,000)	-100.00%
TOTAL FACILITIES & GROUNDS	1,546,496	1,751,774	(205,278)	-11.72%
<u>CAPITAL OUTLAY</u>				
CAPITAL OUTLAY	215,735	215,735	0	0.00%
TOTAL CAPITAL OUTLAY	215,735	215,735	0	0.00%
<u>DEBT SERVICE FUND</u>				
PAYMENT TO DEBT SERVICE FUND	206,675	170,624	36,051	21.13%
TOTAL DEBT SERVICE FUND	206,675	170,624	36,051	21.13%
GRAND TOTAL	39,705,064	39,795,370	(90,306)	-0.23%

**COLCHESTER PUBLIC SCHOOLS
FY 2016-2017 CAPITAL BUDGET 3-YEAR PLAN**

	ADOPTED	PROPOSED	PROPOSED
DISTRICT WIDE	FY 2016/17	FY 2017/18	FY 2018/19
Capital Reserve Account	55,735	100,000	100,000
TOTAL	55,735	100,000	100,000

BACON ACADEMY			
Roof Mechanical Penthouse Wall Restoration	31,500	0	0
HVAC Repairs	20,500	20,000	20,000
Duct Cleaning	18,000	0	0
Roof Repairs – Multiple Locations	6,000	10,000	10,000
Front Courtyard Bollard Installation	7,200	0	0
Floor Finishing Replacement	12,000	30,000	30,000
Interior Painting	6,500	10,000	10,000
Exterior Window Blind Replacement / Door Shades	0	19,700	19,700
Install Additional Swipe Card Door Entry Systems (3 @ \$3,000)	0	12,000	12,000
TOTAL	101,700	101,700	101,700

WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	0	0	0

JACK JACKTER INTERMEDIATE SCHOOL			
Roof Gutter Repairs	23,400	0	0
HVAC Repairs	20,000	9,600	9,600
Install Additional Swipe Card Door Entry Systems (4 @ \$3,000)	0	12,000	12,000
Floor Finishing Replacement	0	16,800	16,800
Painting	0	5,000	5,000
TOTAL	43,400	43,400	43,400

COLCHESTER ELEMENTARY SCHOOL			
Roof Gutter Repairs	7,300	0	0
Install Sidewalk for Parent Pick-Up	7,600	0	0
Install Additional Swipe Card Door Entry Systems (3 @ \$3,000)	0	9,000	9,000
Floor Finishing Replacement	0	5,900	5,900
TOTAL	14,900	14,900	14,900

SUMMARY:			
DISTRICT WIDE	55,735	100,000	100,000
BACON ACADEMY	101,700	101,700	101,700
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL	43,400	43,400	43,400
COLCHESTER ELEMENTARY SCHOOL	14,900	14,900	14,900
TOTAL	215,735	260,000	260,000

SECTION 3
Budget Development

**COLCHESTER PUBLIC SCHOOLS
FY 2016-2017 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	REFERENDUM #1	REFERENDUM #2	ADOPTED BUDGET
CERTIFIED PERSONNEL SALARIES	19,294,271	19,244,767	19,145,758	19,244,767	19,078,928	19,078,928
CLASSIFIED PERSONNEL SALARIES	5,544,846	5,487,121	5,448,471	5,448,471	5,393,916	5,393,916
ADDITIONAL STAFF HOURS	40,748	40,748	40,748	40,748	40,748	40,748
CLASSIFIED OVERTIME	34,500	34,500	34,500	34,500	34,500	34,500
EMPLOYEE RELATED INSURANCE	4,563,876	4,563,494	4,563,108	4,563,216	4,562,868	4,562,868
SOCIAL SECURITY	390,253	386,674	384,278	384,278	380,895	380,895
MEDICARE	364,403	362,848	360,852	362,288	359,092	359,092
RETIREMENT	229,106	227,130	224,497	224,497	222,315	222,315
UNEMPLOYMENT COMPENSATION	13,000	13,000	25,255	20,425	59,629	59,629
WORKERS' COMPENSATION INSURANCE	215,842	215,842	215,842	215,842	215,842	215,842
OTHER EMPLOYEE BENEFITS	352,872	352,872	352,872	352,872	352,872	352,872
PROTECTIVE CLOTHING	500	500	500	500	500	500
POSTAGE	21,950	21,950	21,450	21,450	21,450	21,450
INSTRUCTIONAL SUPPLIES	242,020	232,552	232,552	232,552	232,552	232,552
MAINTENANCE SUPPLIES	66,726	66,726	66,726	66,726	66,726	66,726
GROUNDS MAINTENANCE SUPPLIES	26,400	26,400	26,400	26,400	26,400	26,400
TEXTBOOKS	101,031	101,031	99,531	99,531	99,531	99,531
LIBRARY BOOKS	18,843	18,843	18,843	18,843	18,843	18,843
PERIODICALS	5,394	5,394	5,394	5,394	5,394	5,394
OTHER SUPPLIES/MATERIALS	378,881	365,790	322,018	322,018	322,018	322,018

**COLCHESTER PUBLIC SCHOOLS
FY 2016-2017 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	REFERENDUM #1	REFERENDUM #2	ADOPTED BUDGET
PROFESSIONAL DEVELOPMENT	51,565	51,565	49,565	49,565	49,565	49,565
INSTRUCTIONAL PROGRAM IMPROVEMENTS	34,750	34,750	33,150	33,150	33,150	33,150
PUPIL SERVICES	163,987	163,987	163,987	163,987	163,987	163,987
PUPIL TRANSPORTATION	2,115,561	2,086,820	2,081,820	2,086,820	2,086,820	2,086,820
TECH TRANSPORTATION	190,587	190,587	190,587	190,587	190,587	190,587
TRAVEL	41,961	40,561	39,561	39,561	39,561	39,561
DUES AND FEES	53,279	53,279	53,279	53,279	53,279	53,279
LEGAL	100,000	100,000	100,000	100,000	100,000	100,000
OTHER PROFESSIONAL TECHNICAL SERVICES	192,932	189,282	189,282	189,282	189,282	189,282
FINANCIAL MANAGEMENT SERVICES	50,831	50,831	50,831	50,831	50,831	50,831
PROPERTY INSURANCE	70,970	70,970	70,970	70,970	70,970	70,970
GENERAL LIABILITY INSURANCE	58,524	58,524	58,524	58,524	58,524	58,524
TRANSPORTATION LIABILITY INSURANCE	1,171	1,171	1,171	1,171	1,171	1,171
ADVERTISING	1,000	1,000	0	0	0	0
PRINTING	20,220	20,220	19,220	19,220	19,220	19,220
TUITION - VO-AG	136,460	136,460	136,460	136,460	136,460	136,460
TUITION - PUBLIC	1,117,701	1,117,701	1,117,701	1,117,701	1,117,701	1,117,701
TUITION - PRIVATE	1,101,711	1,101,711	1,101,711	1,101,711	1,101,711	1,101,711
TUITION - STATE AGENCY PLACEMENT	192,916	192,916	192,916	192,916	192,916	192,916
TUITION - MAGNET SCHOOLS	322,297	322,297	322,297	322,297	322,297	322,297

**COLCHESTER PUBLIC SCHOOLS
FY 2016-2017 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	REFERENDUM #1	REFERENDUM #2	ADOPTED BUDGET
OTHER PURCHASED SERVICES	37,977	37,977	37,977	37,977	37,977	37,977
CURRICULUM IMPLEMENTATION	30,950	30,950	30,950	30,950	30,950	30,950
SOFTWARE LICENSING & SUPPORT	163,132	143,921	143,921	143,921	143,921	143,921
WATER/SEWER	53,550	53,550	53,550	53,550	53,550	53,550
TELEPHONES	44,330	44,330	36,360	36,360	36,360	36,360
HEATING FUEL	243,164	243,164	243,164	243,164	243,164	243,164
ELECTRICITY	696,319	696,319	696,319	696,319	696,319	696,319
PROPANE	500	500	500	500	500	500
GASOLINE	3,160	3,160	3,160	3,160	3,160	3,160
TRANSPORTATION SUPPLIES	71,780	71,780	71,780	71,780	71,780	71,780
RECYCLING	32,905	32,905	32,905	32,905	32,905	32,905
CLEANING/REPAIRING MAINTENANCE	143,025	143,025	143,025	143,025	143,025	143,025
MAINTENANCE & EQUIPMENT CONTRACTS	251,194	251,194	251,194	251,194	251,194	251,194
VEHICLE MAINTENANCE	2,700	2,700	2,700	2,700	2,700	2,700
INSTRUCTIONAL EQUIPMENT	13,997	12,598	12,598	12,598	12,598	12,598
NON-INSTRUCTIONAL EQUIPMENT	81,498	47,500	47,500	47,500	47,500	47,500
FURNITURE & FIXTURES	2,000	2,000	2,000	2,000	2,000	2,000
CAPITAL OUTLAY	275,000	260,000	215,735	215,735	215,735	215,735
PAYMENT TO DEBT SERVICES FUND	206,675	206,675	206,675	206,675	206,675	206,675
TOTAL	40,277,741	40,037,062	39,794,640	39,895,363	39,705,064	39,705,064

Colchester Public Schools
Adjustments to Department Budget Requests

Department requested budget	<u>40,277,741</u>	1.21%
Proposed Reductions:		
<u>Certified Staff: Existing Positions</u>		
BA - 0.4 FTE Certified Teacher - Math	20,089	
BA - 0.6 FTE Certified Teacher - English	<u>30,241</u>	
Total Certified Staff: Existing Positions		50,330
<u>Classified Staff: Existing Positions</u>		
WJJMS - Custodian	<u>37,080</u>	
Total Classified Staff: Existing Positions		37,080
<u>Classified Staff: New Positions</u>		
BA - Office Professional - 5 hrs/day	<u>27,311</u>	
Total Classified Staff: New Positions		27,311
<u>Software & Licensing</u>		
Teaching A-Z (CES)	1,276	
Raz Kids (CES)	935	
Parent On-line Student Information System (District)	<u>17,000</u>	
Total Software & Licensing		19,211
<u>Technology</u>		
Imac Computer - (BA Music)	1,399	
Zero clients - Computer lab (CES)	5,000	
Thin clients (WJJMS)	4,500	
Chromebooks - (WJJMS Special Education)	1,791	
Ipad bluetooth keyboards (BA Family & Consumer Science)	500	
Server (District)	<u>18,000</u>	
Total Technology		31,190
<u>Furniture & Equipment</u>		
Floor machine - replacement	13,000	
Fitness equipment - replacement	2,998	
Ergonomic stand-up desks (2)	<u>1,000</u>	
Total Furniture & Equipment		16,998
<u>Supplies</u>		
Instructional supplies (WJJMS)	4,362	
Instructional supplies (CES)	5,106	
Classroom percussion instruments (JJIS)	<u>300</u>	
Total Supplies		9,768
<u>Transportation</u>		
Music Festivals/Competitions (WJJMS) - alternate funding source	1,400	
Late bus	<u>28,741</u>	
Total Transportation		30,141
<u>Professional Services</u>		
Music Concerts - Accompanist (WJJMS) - alternate funding source	1,250	
Grade 8 Healthy Relationships	<u>2,400</u>	
Total Professional Services		3,650
<u>Capital</u>		
Capital improvements	<u>15,000</u>	
Total Capital		15,000
Total Superintendent Reductions	<u>240,679</u>	
Superintendent's Proposed Budget	<u><u>40,037,062</u></u>	0.61%

Colchester Public Schools
Adjustments to Department Budget Requests

Superintendent's Proposed Budget **40,037,062** **0.61%**

Reductions:

Classified Staff: Existing Positions

Facility Manager (BOE Share 50%)	44,517	
Total Classified Staff: Existing Positions	44,517	44,517

Office Services

JJIS Postage	500	
JJIS Printing	1,000	
Advertising District	1,000	
Telephones	7,970	
Total Office Services	10,470	10,470

Other Supplies/Materials

CES Zero Client Labs	5,000	
WJJMS Chrome Books	7,890	
WJJMS Textbooks	1,500	
JJIS PBIS Supplies	500	
WJJMS ipads	3,282	
Central Office - Office Chairs	600	
District/CES/JJIS Wireless Infrastructure	24,500	
Information Technology Supplies	2,000	
Total Other Supplies/Materials	45,272	45,272

Professional Development

Information Technology	2,000	
BA	1,600	
Total Professional Development	3,600	3,600

Transportation

Music travel to competitions BA	1,000	
Total Transportation	1,000	1,000

Capital	44,265	
	44,265	

Total Reductions	149,124	
	149,124	

Increases:

Unemployment - staff reductions	7,425	
	7,425	

Proposed Budget - Referendum 5/10/16	39,895,363	0.25%
	39,895,363	

Colchester Public Schools
Adjustments to Department Budget Requests

Proposed Budget - Referendum 5/10/16 **39,895,363** **0.25%**

Reductions:

Certified Staff: Existing Positions

BA 0.4 FTE Certified Teacher - Science	20,089	
BA 0.4 FTE Certified Teacher - World Language	20,089	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 0.1 FTE Certified Teacher - World Language	<u>5,022</u>	
Total Certified Staff: Existing Positions		196,190

Classified Staff: Existing Positions

WJJMS Classified - Paraprofessional (6.75 hrs/day)	24,549	
WJJMS Classified - Paraprofessional (6.75 hrs/day)	24,549	
WJJMS Classified - Paraprofessional (3.25 hrs/day)	<u>11,945</u>	
Total Classified Staff: Existing Positions		<u>61,043</u>

Total Reductions **257,233**

Increases:

WJJMS 0.55 FTE Certified Teacher - Physical Education/Health	<u>27,730</u>	
Total Certified Staff		27,730

Unemployment - staff reductions		<u>39,204</u>
---------------------------------	--	---------------

Total Increases **66,934**

Adopted Budget - Referendum 6/2/16 **39,705,064** **-0.23%**

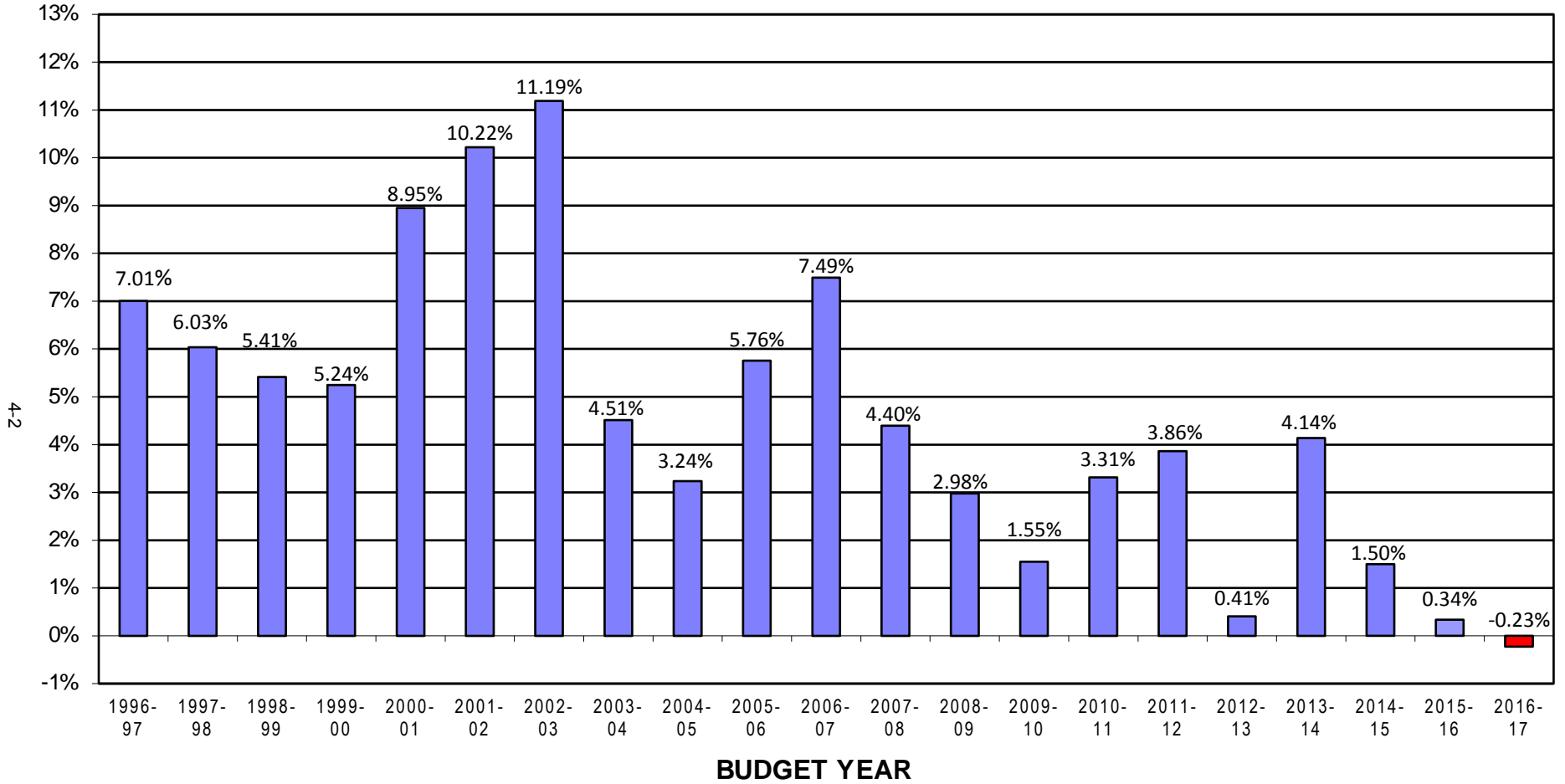
SECTION 4
Appendix

**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

FISCAL YEAR	ADOPTED BUDGET (1)	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%
2016-17	39,705,064	(90,306)	-0.23%

- (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 - 2017



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

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (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	7,920,058	535.65	14,785.88	14,786	66,536	
002	ANSONIA	34,167,320	2,584.10	13,222.14	13,222	59,500	155
003	ASHFORD	10,652,686	597.72	17,822.20	17,822	80,200	
004	AVON	51,149,015	3,325.72	15,379.83	15,380	69,209	
005	BARKHAMSTED	8,552,195	584.68	14,627.14	14,627	65,822	
007	BERLIN	45,301,930	3,023.68	14,982.38	14,982	67,421	
008	BETHANY	14,769,712	884.96	16,689.69	16,690	75,104	
009	BETHEL	45,264,236	2,879.53	15,719.31	15,719	70,737	
011	BLOOMFIELD	44,262,871	2,244.11	19,724.02	19,724	88,758	
012	BOLTON	13,048,976	778.58	16,759.97	16,760	75,420	
013	BOZRAH	5,378,041	313.89	17,133.52	17,134	77,101	
014	BRANFORD	51,878,245	3,183.23	16,297.36	16,297	73,338	
015	BRIDGEPORT	293,667,186	21,427.35	13,705.25	13,705	61,674	145
017	BRISTOL	115,161,577	8,452.27	13,624.93	13,625	61,312	148
018	BROOKFIELD	38,520,120	2,783.49	13,838.79	13,839	62,275	138
019	BROOKLYN	16,622,313	1,205.71	13,786.33	13,786	62,038	141
021	CANAAN	2,880,651	113.10	25,469.95	25,470	114,615	
022	CANTERBURY	11,421,850	654.62	17,448.06	17,448	78,516	
023	CANTON	25,182,193	1,658.91	15,179.96	15,180	68,310	
024	CHAPLIN	5,811,331	292.75	19,850.83	19,851	89,329	
025	CHESHIRE	64,940,695	4,526.79	14,345.86	14,346	64,556	
026	CHESTER	7,959,348	458.80	17,348.19	17,348	78,067	
027	CLINTON	31,249,306	1,957.04	15,967.64	15,968	71,854	
028	COLCHESTER	39,441,187	2,766.93	14,254.49	14,254	64,145	131
029	COLEBROOK	3,522,684	199.91	17,621.35	17,621	79,296	
030	COLUMBIA	12,184,451	701.12	17,378.55	17,379	78,203	
031	CORNWALL	4,038,528	133.10	30,342.06	30,342	136,539	
032	COVENTRY	26,490,492	1,777.40	14,904.07	14,904	67,068	
033	CROMWELL	28,320,421	2,098.78	13,493.75	13,494	60,722	151
034	DANBURY	135,558,580	10,687.85	12,683.43	12,683	57,075	162
035	DARIEN	91,211,206	4,917.69	18,547.57	18,548	83,464	
036	DEEP RIVER	10,814,270	637.60	16,960.90	16,961	76,324	
037	DERBY	22,716,913	1,586.86	14,315.64	14,316	64,420	
039	EASTFORD	3,668,406	189.21	19,388.01	19,388	87,246	
040	EAST GRANBY	16,200,874	921.96	17,572.21	17,572	79,075	
041	EAST HADDAM	20,022,010	1,180.56	16,959.76	16,960	76,319	
042	EAST HAMPTON	28,429,368	1,942.04	14,638.92	14,639	65,875	
043	EAST HARTFORD	107,169,782	8,155.66	13,140.54	13,141	59,132	157
044	EAST HAVEN	50,591,264	3,379.11	14,971.77	14,972	67,373	
045	EAST LYME	40,348,699	2,647.38	15,240.99	15,241	68,584	
046	EASTON	25,011,226	1,417.44	17,645.35	17,645	79,404	
047	EAST WINDSOR	22,377,245	1,256.36	17,811.17	17,811	80,150	
048	ELLINGTON	34,707,383	2,750.38	12,619.12	12,619	56,786	164

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (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)	
049	ENFIELD	76,397,755	5,555.28	13,752.28	13,752	61,885	143
050	ESSEX	15,019,279	879.80	17,071.24	17,071	76,821	
051	FAIRFIELD	162,482,182	10,255.01	15,844.18	15,844	71,299	
052	FARMINGTON	63,688,088	4,027.55	15,813.11	15,813	71,159	
053	FRANKLIN	3,878,142	253.21	15,315.91	15,316	68,922	
054	GLASTONBURY	95,520,386	6,313.02	15,130.70	15,131	68,088	
056	GRANBY	27,838,693	1,948.03	14,290.69	14,291	64,308	
057	GREENWICH	188,870,534	8,626.81	21,893.44	21,893	98,520	
058	GRISWOLD	23,984,269	1,776.24	13,502.83	13,503	60,763	150
059	GROTON	75,807,667	4,956.59	15,294.32	15,294	68,824	
060	GUILFORD	56,893,924	3,454.44	16,469.80	16,470	74,114	
062	HAMDEN	113,235,608	6,529.18	17,343.01	17,343	78,044	
063	HAMPTON	3,869,553	183.02	21,142.79	21,143	95,143	
064	HARTFORD	418,166,450	21,625.80	19,336.46	19,336	87,014	
065	HARTLAND	4,747,910	272.99	17,392.25	17,392	78,265	
067	HEBRON	25,824,754	1,771.59	14,577.16	14,577	65,597	
068	KENT	6,758,564	298.15	22,668.33	22,668	102,007	
069	KILLINGLY	38,416,490	2,327.71	16,503.98	16,504	74,268	
071	LEBANON	17,826,454	1,077.02	16,551.65	16,552	74,482	
072	LEDYARD	34,010,098	2,459.15	13,830.02	13,830	62,235	139
073	LISBON	9,442,134	594.23	15,889.70	15,890	71,504	
074	LITCHFIELD	17,355,929	1,001.61	17,328.03	17,328	77,976	
076	MADISON	50,394,397	3,165.58	15,919.48	15,919	71,638	
077	MANCHESTER	113,059,405	7,351.78	15,378.51	15,379	69,203	
078	MANSFIELD	31,768,003	1,850.58	17,166.51	17,167	77,249	
079	MARLBOROUGH	14,553,906	1,142.77	12,735.64	12,736	57,310	161
080	MERIDEN	119,855,328	9,012.22	13,299.20	13,299	59,846	154
083	MIDDLETOWN	80,318,716	5,117.85	15,693.84	15,694	70,622	
084	MILFORD	111,413,706	6,375.44	17,475.45	17,475	78,640	
085	MONROE	52,632,209	3,367.63	15,628.86	15,629	70,330	
086	MONTVILLE	35,871,634	2,470.55	14,519.70	14,520	65,339	
088	NAUGATUCK	65,885,380	4,558.19	14,454.29	14,454	65,044	
089	NEW BRITAIN	145,434,950	11,156.76	13,035.59	13,036	58,660	158
090	NEW CANAAN	81,464,532	4,253.69	19,151.50	19,152	86,182	
091	NEW FAIRFIELD	36,101,971	2,552.11	14,145.93	14,146	63,657	132
092	NEW HARTFORD	16,787,453	1,059.33	15,847.24	15,847	71,313	
093	NEW HAVEN	326,625,635	19,213.62	16,999.69	17,000	76,499	
094	NEWINGTON	67,039,826	4,317.41	15,527.79	15,528	69,875	
095	NEW LONDON	54,813,210	3,593.91	15,251.69	15,252	68,633	
096	NEW MILFORD	59,032,283	4,292.44	13,752.62	13,753	61,887	142
097	NEWTOWN	74,937,778	4,857.14	15,428.38	15,428	69,428	
098	NORFOLK	4,184,026	207.02	20,210.73	20,211	90,948	
099	NORTH BRANFORD	29,154,329	2,040.98	14,284.48	14,284	64,280	

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (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)	
100	NORTH CANAAN	8,766,286	403.05	21,749.87	21,750	97,874	
101	NORTH HAVEN	49,520,951	3,358.48	14,745.05	14,745	66,353	
102	NORTH STONINGTON	11,999,744	776.06	15,462.39	15,462	69,581	
103	NORWALK	192,220,039	11,495.12	16,721.88	16,722	75,248	
104	NORWICH	82,335,902	5,373.72	15,321.96	15,322	68,949	
106	OLD SAYBROOK	24,165,142	1,408.72	17,153.97	17,154	77,193	
107	ORANGE	37,918,354	2,350.86	16,129.57	16,130	72,583	
108	OXFORD	28,046,509	2,025.59	13,846.09	13,846	62,307	137
109	PLAINFIELD	31,566,183	2,277.00	13,863.06	13,863	62,384	136
110	PLAINVILLE	35,891,799	2,416.61	14,852.13	14,852	66,835	
111	PLYMOUTH	23,463,194	1,717.57	13,660.69	13,661	61,473	147
112	POMFRET	10,206,114	608.27	16,778.92	16,779	75,505	
113	PORTLAND	19,796,638	1,382.54	14,319.03	14,319	64,436	
114	PRESTON	10,371,989	609.25	17,024.19	17,024	76,609	
116	PUTNAM	19,950,639	1,196.73	16,670.96	16,671	75,019	
117	REDDING	31,361,534	1,534.99	20,431.10	20,431	91,940	
118	RIDGEFIELD	84,921,617	5,139.56	16,523.13	16,523	74,354	
119	ROCKY HILL	38,362,580	2,646.28	14,496.80	14,497	65,236	
121	SALEM	10,979,666	650.07	16,889.97	16,890	76,005	
122	SALISBURY	8,163,268	339.66	24,033.65	24,034	108,151	
123	SCOTLAND	4,531,857	219.28	20,666.99	20,667	93,001	
124	SEYMOUR	32,880,218	2,399.08	13,705.34	13,705	61,674	144
125	SHARON	6,485,135	233.10	27,821.26	27,821	125,196	
126	SHELTON	67,999,028	5,152.71	13,196.75	13,197	59,385	156
127	SHERMAN	8,883,045	537.91	16,514.00	16,514	74,313	
128	SIMSBURY	67,212,183	4,358.01	15,422.68	15,423	69,402	
129	SOMERS	21,209,630	1,484.99	14,282.68	14,283	64,272	
131	SOUTHINGTON	89,890,265	6,721.30	13,373.94	13,374	60,183	153
132	SOUTH WINDSOR	70,643,067	4,400.65	16,052.87	16,053	72,238	
133	SPRAGUE	6,059,327	452.71	13,384.57	13,385	60,231	152
134	STAFFORD	27,091,228	1,627.54	16,645.51	16,646	74,905	
135	STAMFORD	274,825,798	15,772.82	17,424.01	17,424	78,408	
136	STERLING	7,629,523	603.99	12,631.87	12,632	56,843	163
137	STONINGTON	35,723,695	2,338.87	15,273.91	15,274	68,733	
138	STRATFORD	103,191,002	7,322.54	14,092.24	14,092	63,415	134
139	SUFFIELD	33,369,520	2,279.23	14,640.70	14,641	65,883	
140	THOMASTON	14,747,928	1,043.97	14,126.77	14,127	63,570	133
141	THOMPSON	16,676,540	1,061.02	15,717.46	15,717	70,729	
142	TOLLAND	37,876,788	2,791.92	13,566.57	13,567	61,050	149
143	TORRINGTON	71,519,879	4,483.24	15,952.72	15,953	71,787	
144	TRUMBULL	99,308,570	6,587.48	15,075.35	15,075	67,839	
145	UNION	1,947,243	109.80	17,734.45	17,734	79,805	
146	VERNON	53,589,866	3,582.12	14,960.38	14,960	67,322	

Connecticut State Department of Education
Bureau of Grants Management

2014-15 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2015-16 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (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)	
147	VOLUNTOWN	6,491,402	405.71	16,000.10	16,000	72,000	
148	WALLINGFORD	96,229,770	6,232.63	15,439.67	15,440	69,479	
151	WATERBURY	274,137,274	18,260.31	15,012.74	15,013	67,557	
152	WATERFORD	45,670,919	2,918.43	15,649.14	15,649	70,421	
153	WATERTOWN	40,013,708	2,870.08	13,941.67	13,942	62,738	135
154	WESTBROOK	16,066,543	817.96	19,642.21	19,642	88,390	
155	WEST HARTFORD	149,529,410	10,251.34	14,586.33	14,586	65,638	
156	WEST HAVEN	92,245,065	7,081.46	13,026.28	13,026	58,618	159
157	WESTON	47,893,780	2,389.28	20,045.28	20,045	90,204	
158	WESTPORT	112,887,111	5,716.44	19,747.80	19,748	88,865	
159	WETHERSFIELD	57,752,029	3,934.34	14,678.96	14,679	66,055	
160	WILLINGTON	11,974,075	678.45	17,649.16	17,649	79,421	
161	WILTON	78,939,658	4,268.32	18,494.32	18,494	83,224	
162	WINCHESTER	Data Not Available at this Time					
163	WINDHAM	59,098,157	3,132.69	18,864.99	18,865	84,892	
164	WINDSOR	67,233,652	3,889.09	17,287.76	17,288	77,795	
165	WINDSOR LOCKS	32,079,618	1,716.99	18,683.64	18,684	84,076	
166	WOLCOTT	33,529,197	2,585.76	12,966.86	12,967	58,351	160
167	WOODBIDGE	24,274,922	1,498.87	16,195.48	16,195	72,880	
169	WOODSTOCK	16,200,193	1,301.80	12,444.46	12,444	56,000	165
201	DISTRICT NO. 1	10,679,354	399.00	26,765.30	26,765	120,444	
204	DISTRICT NO. 4	16,254,844	994.00	16,352.96	16,353	73,588	
205	DISTRICT NO. 5	38,572,167	2,359.25	16,349.33	16,349	73,572	
206	DISTRICT NO. 6	15,914,113	825.21	19,284.93	19,285	86,782	
207	DISTRICT NO. 7	16,903,285	1,002.54	16,860.46	16,860	75,872	
208	DISTRICT NO. 8	24,347,360	1,761.00	13,825.87	13,826	62,216	140
209	DISTRICT NO. 9	20,214,129	1,071.83	18,859.45	18,859	84,868	
210	DISTRICT NO. 10	34,577,487	2,529.25	13,671.04	13,671	61,520	146
211	DISTRICT NO. 11	6,062,906	309.62	19,581.76	19,582	88,118	
212	DISTRICT NO. 12	19,888,725	703.28	28,279.95	28,280	127,260	
213	DISTRICT NO. 13	33,239,991	1,849.48	17,972.61	17,973	80,877	
214	DISTRICT NO. 14	29,175,660	1,548.78	18,837.83	18,838	84,770	
215	DISTRICT NO. 15	61,338,699	3,913.41	15,673.98	15,674	70,533	
216	DISTRICT NO. 16	34,679,377	2,343.33	14,799.19	14,799	66,596	
217	DISTRICT NO. 17	35,791,639	2,208.41	16,206.97	16,207	72,931	
218	DISTRICT NO. 18	26,483,815	1,386.32	19,103.68	19,104	85,967	
219	DISTRICT NO. 19	17,144,227	996.00	17,213.08	17,213	77,459	
		8,336,764,128	531,382.52	2,709,980.55	2,709,982	12,194,909	

CF9 Rev 5/2015
 DATA YEAR: 2014-15
 STATUTORY REF.: C.G.S. 10-261(a)(3)

CONNECTICUT STATE DEPARTMENT OF EDUCATION
 BUREAU OF GRANTS MANAGEMENT

 * COLCHESTER 28 *
 * *
 * DISTRICT CODE *
 * *

SOURCE: ED001 2014-15
 DATE PRINTED: October 14, 2015

NET CURRENT EXPENDITURES (NCE)
 FOR SCHOOL DISTRICTS EXCLUDING MEMBER
 TOWNS OF SECONDARY REGIONAL DISTRICTS

1. DETERMINATION OF TOTAL CURRENT EDUCATION EXPENSES:		
a.	ADJUSTED BUDGETED EXPENDITURES (LOCAL) (ED001, Line 928)	39,781,760
b.	IN KIND SERVICES (LOCAL) (ED001, Line 929)	106,963
c.	FOOD SERVICES ADJUSTMENT (ED001, Line 931)	0
d.	EXPENDITURES WHICH SUPPORT PUBLIC ELEMENTARY AND SECONDARY EDUCATION (NOT INCLUDABLE IN ED001, SCHEDULE 9, LINES 928 OR 929) (ED001, Line 899)	1,350,328
e.	TOTAL CURRENT EDUCATIONAL EXPENSES (Sum of Lines 1a thru 1d)	41,239,051
2. TRANSPORTATION DEDUCTION:		
a.	TOTAL TRANSPORTATION EXPENDITURES FROM LOCAL SOURCES (ED001, Line 501, Column 3)	2,598,915
b.	TRANSPORTATION EXPENDITURES FROM OTHER THAN LOCAL SOURCES (ED001, Line 517, Column 3)	85,989
c.	SPECIAL EDUCATION PUPILS ON SPECIAL EDUCATION VEHICLES (ED001, Line 514, Column 3)	1,000,297
d.	TOTAL TRANSPORTATION DEDUCTION (Line 2a + Line 2b - Line 2c)	1,684,607
3. TUITION REVENUE DEDUCTION:		
a.	TOTAL TUITION REVENUE RECEIVED BY THE BOARD OF EDUCATION OR TOWN FOR REGULAR EDUCATION (ED001, Line 729, Columns 1 + 2)	55,976
b.	TOTAL TUITION REVENUE RECEIVED BY THE BOARD OF EDUCATION OR TOWN FOR SPECIAL EDUCATION (ED001, Line 779, Columns 1 + 2)	57,281
c.	TOTAL TUITION REVENUE DEDUCTION (Sum of Lines 3a + 3b)	113,257
4.	NET CURRENT EXPENDITURES (NCE):	39,441,187

SOURCES: ED001 2014-15,
CF50B 2014-15,
CF53B 2014-15

AVERAGE DAILY MEMBERSHIP (ADM)
DETERMINATION OF K-12 RESIDENT STUDENTS
ADJUSTED FOR SCHOOL YEAR

DATE PRINTED: October 14, 2015

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
		DISTRICT BASED K-12 RESIDENT STUDENTS (CF53B, Col 7)	K-12 OPEN CHOICE ADJUSTMENT (CF50B, Col 7)	K-12 UNADJUSTED RESIDENT STUDENTS ADJUSTED FOR OPEN CHOICE (Col 1+ Col 2)	TOTAL ADDITIONAL DAYS OF AT LEAST FIVE HOURS SUBSEQUENT TO 180 DAY/ 900 HOUR* REQUIREMENT **	TOTAL HOURS FOR ADDITIONAL SESSIONS LESS THAN FIVE HOURS SUBSEQUENT TO 180 DAY/ 900 HOUR* REQUIREMENT **	FULL TIME EQUIVALENT (FTE) ADDITIONAL SESSIONS ((Col 4 + Col 5/5)	K-12 RESIDENT STUDENTS ADJUSTED FOR SCHOOL YEAR ((Col 3 x (180 + Col 6)) / 180)
DISTRICT CODE	DISTRICT NAME							
1	ANDOVER	516.00	0.00	516.00	1	4.50	1.90	521.45
2	ANSONIA	2,525.00	5.00	2,530.00	1	0.00	1.00	2,544.06
3	ASHFORD	573.00	0.00	573.00	0	0.00	0.00	573.00
4	AVON	3,219.00	61.50	3,280.50	0	0.00	0.00	3,280.50
5	BARKHAMSTED	569.00	0.00	569.00	0	6.00	1.20	572.79
7	BERLIN	2,870.00	57.50	2,927.50	2	3.32	2.66	2,970.76
8	BETHANY	871.00	3.96	874.96	0	0.00	0.00	874.96
9	BETHEL	2,839.00	0.00	2,839.00	0	4.66	0.93	2,853.67
11	BLOOMFIELD	2,094.00	0.00	2,094.00	0	0.00	0.00	2,094.00
12	BOLTON	726.00	33.50	759.50	0	4.00	0.80	762.88
13	BOZRAH	300.00	0.00	300.00	0	3.50	0.70	301.17
14	BRANFORD	3,048.00	18.00	3,066.00	0	0.00	0.00	3,066.00
15	BRIDGEPORT	20,197.00	116.00	20,313.00	3	4.00	3.80	20,741.83
17	BRISTOL	8,209.00	2.50	8,211.50	0	4.52	0.90	8,252.56
18	BROOKFIELD	2,736.00	0.00	2,736.00	1	4.00	1.80	2,763.36
19	BROOKLYN	1,128.00	0.00	1,128.00	0	0.00	0.00	1,128.00
21	CANAAN	110.00	0.00	110.00	0	0.00	0.00	110.00
22	CANTERBURY	646.00	0.00	646.00	1	0.00	1.00	649.59
23	CANTON	1,555.00	44.00	1,599.00	1	8.80	2.76	1,623.52
24	CHAPLIN	274.00	0.00	274.00	1	4.50	1.90	276.89
25	CHESHIRE	4,470.00	18.00	4,488.00	0	0.00	0.00	4,488.00
26	CHESTER	454.00	0.00	454.00	0	0.00	0.00	454.00
27	CLINTON	1,898.00	0.00	1,898.00	2	3.69	2.74	1,926.89
28	COLCHESTER	2,695.00	0.00	2,695.00	0	4.00	0.80	2,706.98
29	COLEBROOK	193.00	0.00	193.00	1	4.50	1.90	195.04
30	COLUMBIA	693.00	0.00	693.00	0	0.00	0.00	693.00
31	CORNWALL	133.00	0.00	133.00	0	0.00	0.00	133.00
32	COVENTRY	1,726.00	0.00	1,726.00	1	4.00	1.80	1,743.26
33	CROMWELL	1,969.00	37.00	2,006.00	2	4.25	2.85	2,037.76
34	DANBURY	10,586.00	0.00	10,586.00	0	0.00	0.00	10,586.00
35	DARIEN	4,883.00	0.00	4,883.00	0	0.00	0.00	4,883.00
36	DEEP RIVER	632.00	0.00	632.00	0	0.00	0.00	632.00
37	DERBY	1,538.00	5.00	1,543.00	0	9.00	1.80	1,558.43
39	EASTFORD	187.00	0.00	187.00	1	4.58	1.92	188.99

* 450 hours for kindergarten.
** ED001, applicable lines 1003 thru 1008.

SOURCES: CF50A 2014-15,
 CF50B 2014-15,
 CF50C 2014-15,
 CF51B 2014-15,
 PSIS Summer School Schedule October 2014

AVERAGE DAILY MEMBERSHIP (ADM)

DATE PRINTED: October 14, 2015

DISTRICT CODE	DISTRICT NAME	(1) K-12 RESIDENT STUDENTS ADJUSTED FOR SCHOOL YEAR (CF50C, Col 7)	(2) TOTAL FTE RESIDENT PRE-K STUDENTS NOT SUPPORTED BY SCHOOL READINESS FUNDS PER 10-16p (CF51B, Col 2) *	(3) PRE-K OPEN CHOICE ADJUSTMENT (CF50A, Col 9)	(4) SECONDARY REGIONAL DISTRICT MEMBERSHIP CODE (If Applicable) (CF50B, Col 3)	(5) FTE RESIDENT SUMMER SCHOOL STUDENTS (PSIS, Schedule 1, Col 7 Total) **	(6) AVERAGE DAILY MEMBERSHIP (Col 1 + Col 2 + Col 3 + Col 5)
1	ANDOVER	521.45	14.20	0.00	208	0.00	535.65
2	ANSONIA	2,544.06	21.68	0.00		18.36	2,584.10
3	ASHFORD	573.00	24.72	0.00	219	0.00	597.72
4	AVON	3,280.50	38.43	6.00		0.79	3,325.72
5	BARKHAMSTED	572.79	11.89	0.00	207	0.00	584.68
7	BERLIN	2,970.76	49.32	0.00		3.60	3,023.68
8	BETHANY	874.96	7.77	0.00	205	2.23	884.96
9	BETHEL	2,853.67	16.89	0.00		8.97	2,879.53
11	BLOOMFIELD	2,094.00	109.31	0.00		40.80	2,244.11
12	BOLTON	762.88	15.70	0.00		0.00	778.58
13	BOZRAH	301.17	12.71	0.00		0.01	313.89
14	BRANFORD	3,066.00	116.72	0.51		0.00	3,183.23
15	BRIDGEPORT	20,741.83	594.57	0.53		90.42	21,427.35
17	BRISTOL	8,252.56	179.11	0.00		20.60	8,452.27
18	BROOKFIELD	2,763.36	11.04	0.00		9.09	2,783.49
19	BROOKLYN	1,128.00	77.71	0.00		0.00	1,205.71
21	CANAAN	110.00	2.40	0.00	201	0.70	113.10
22	CANTERBURY	649.59	5.03	0.00		0.00	654.62
23	CANTON	1,623.52	31.64	0.00		3.75	1,658.91
24	CHAPLIN	276.89	12.19	0.00	211	3.67	292.75
25	CHESHIRE	4,488.00	38.05	0.51		0.23	4,526.79
26	CHESTER	454.00	4.80	0.00	204	0.00	458.80
27	CLINTON	1,926.89	27.87	0.51		1.77	1,957.04
28	COLCHESTER	2,706.98	59.43	0.00		0.52	2,766.93
29	COLEBROOK	195.04	4.87	0.00	207	0.00	199.91
30	COLUMBIA	693.00	8.00	0.00		0.12	701.12
31	CORNWALL	133.00	0.00	0.00	201	0.10	133.10
32	COVENTRY	1,743.26	33.49	0.00		0.65	1,777.40
33	CROMWELL	2,037.76	60.12	0.00		0.90	2,098.78
34	DANBURY	10,586.00	71.27	0.00		30.58	10,687.85
35	DARIEN	4,883.00	30.16	0.00		4.53	4,917.69
36	DEEP RIVER	632.00	5.60	0.00	204	0.00	637.60
37	DERBY	1,558.43	28.43	0.00		0.00	1,586.86
39	EASTFORD	188.99	0.20	0.00		0.02	189.21
40	EAST GRANBY	889.79	32.17	0.00		0.00	921.96
41	EAST HADDAM	1,159.00	19.45	0.00		2.11	1,180.56

* For PK-12 regional districts Column 2 equals the sum of members' CF51B, Column 2.

** For member towns of secondary regions (Column 4), Column 5 equals member PSIS Summer School Schedule, schedule 1, Column 7 total + secondary region's PSIS Summer School Schedule, Schedule 1, applicable Column 7 total. For PK-12 regional districts Column 5 equals the sum of their member towns data.