

Colchester Public Schools Adopted Budget 2017-2018



Board of Education

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

Superintendent of Schools

Jeffry P. Mathieu

Chief Financial Officer

N. Maggie Cosgrove

**COLCHESTER PUBLIC SCHOOLS
ADOPTED BUDGET 2017-2018**

Fiscal Year
Beginning July 1, 2017
Ending June 30, 2018

COLCHESTER BOARD OF EDUCATION

Ronald Goldstein, Chairman
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CENTRAL OFFICE ADMINISTRATION

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

PRINCIPALS

Matthew Peel, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Elise Butson, Jack Jackter Intermediate School
Judy O'Meara, Colchester Elementary School

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Section 1

Introduction

ACKNOWLEDGMENTS

The production of this school district budget 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 and related documents. The development of a responsive, data-based budget 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 2017-2018

Our 2017-18 Education Spending Plan 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:

- 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

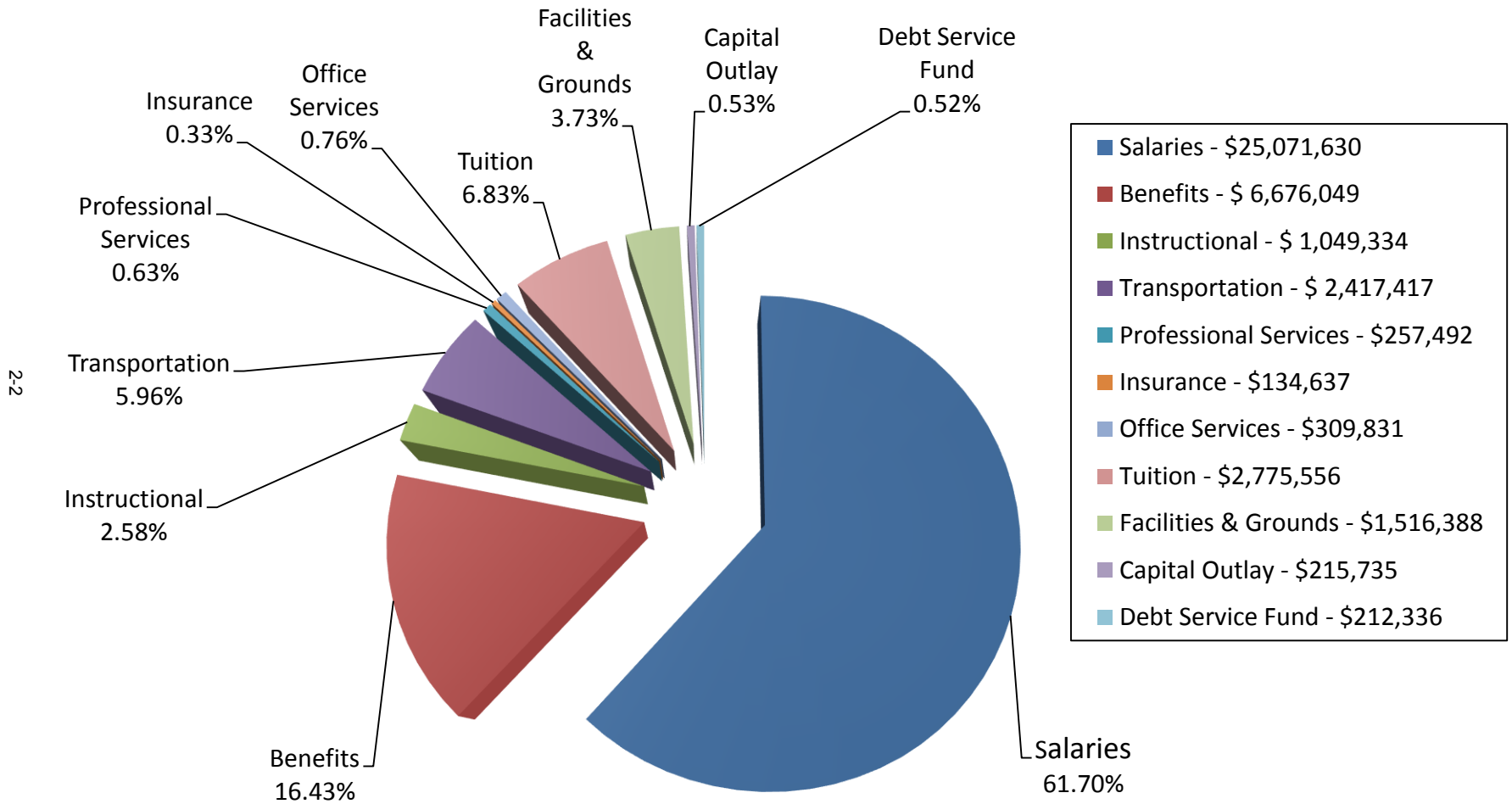
Section 2

Budget Overview

**COLCHESTER PUBLIC SCHOOLS
ANALYSIS OF BUDGET INCREASE
FY 2017-2018 ADOPTED BUDGET & FY 2016-2017 ADOPTED BUDGET**

	FY 2017-2018 ADOPTED BUDGET	FY 2016-2017 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	19,543,154	19,078,928	464,226
Classified Salaries	5,455,745	5,393,916	61,829
Employee Benefits	6,676,049	6,153,513	522,536
Transportation	2,417,417	2,392,344	25,073
Special Education & Other Tuition	2,775,556	2,871,085	(95,529)
Heating Fuel	281,385	243,164	38,221
Electricity	680,324	696,319	(15,995)
Remaining Costs*	2,378,704	2,453,385	(74,681)
TOTAL OPERATING	40,208,334	39,282,654	925,680
Capital Outlay	215,735	215,735	0
Payment to Debt Service Fund	212,336	206,675	5,661
Total	40,636,405	39,705,064	931,341
Norwich Tuition Revenue	(367,900)	0	(367,900)
NET TOTAL	40,268,505	39,705,064	563,441
*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 2017-2018 Adopted Budget- Distribution by Major Account Groups



Does not include Norwich Tuition Revenue

**COLCHESTER PUBLIC SCHOOLS
FY 2017-2018 ADOPTED BUDGET
SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET**

MAJOR ACCOUNT GROUPS	FY 2017-2018 BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	25,071,630	61.70%
EMPLOYEE BENEFITS	6,676,049	16.43%
INSTRUCTIONAL	1,049,334	2.58%
TRANSPORTATION	2,417,417	5.96%
PROFESSIONAL SERVICES	257,492	0.63%
PROPERTY/LIABILITY INSURANCE	134,637	0.33%
OFFICE SERVICES	309,831	0.76%
TUITION	2,775,556	6.83%
FACILITIES & GROUNDS	1,516,388	3.73%
CAPITAL OUTLAY	215,735	0.53%
PAYMENT TO DEBT SERVICE FUND	212,336	0.52%
TOTAL	40,636,405	100.00%
NORWICH TUITION REVENUE	(367,900)	
NET TOTAL	40,268,505	

**COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON FY
2017-2018 ADOPTED BUDGET & FY 2016-2017 ADOPTED BUDGET**

	FY 2017-18 ADOPTED BUDGET	FY 2016-17 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	19,543,154	19,078,928	464,226	2.43%
CLASSIFIED PERSONNEL SALARIES	5,455,745	5,393,916	61,829	1.15%
ADDITIONAL STAFF HOURS	38,231	40,748	(2,517)	-6.18%
CLASSIFIED OVERTIME	34,500	34,500	0	0.00%
TOTAL SALARIES	25,071,630	24,548,092	523,538	2.13%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	5,353,368	4,562,868	790,500	17.32%
SOCIAL SECURITY	385,768	380,895	4,873	1.28%
MEDICARE	362,060	359,092	2,968	0.83%
RETIREMENT	225,463	222,315	3,148	1.42%
UNEMPLOYMENT COMPENSATION	13,000	59,629	(46,629)	-78.20%
WORKERS' COMPENSATION INSURANCE	273,473	215,842	57,631	26.70%
OTHER EMPLOYEE BENEFITS	62,917	352,872	(289,955)	-82.17%
TOTAL EMPLOYEE BENEFITS	6,676,049	6,153,513	522,536	8.49%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	226,491	232,552	(6,061)	-2.61%
OTHER SUPPLIES	165,228	196,700	(31,472)	-16.00%
TEXTBOOKS	105,096	99,531	5,565	5.59%
LIBRARY BOOKS	29,955	18,843	11,112	58.97%
PERIODICALS	5,294	5,394	(100)	-1.85%
PROFESSIONAL DEVELOPMENT	32,665	37,665	(5,000)	-13.27%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	30,400	33,150	(2,750)	-8.30%
PUPIL SERVICES	125,427	163,987	(38,560)	-23.51%
DUES AND FEES	25,452	27,139	(1,687)	-6.22%
PROFESSIONAL & OTHER SERVICES	154,938	121,116	33,822	27.93%
CURRICULUM IMPLEMENTATION	27,000	30,950	(3,950)	-12.76%
SOFTWARE LICENSING & SUPPORT	117,388	71,375	46,013	64.47%
EQUIPMENT	4,000	12,598	(8,598)	-68.25%
TOTAL INSTRUCTIONAL	1,049,334	1,051,000	(1,666)	-0.16%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,160,440	1,182,223	(21,783)	-1.84%
SPECIAL EDUCATION	901,531	904,597	(3,066)	-0.34%
VOCATIONAL EDUCATION	199,174	190,587	8,587	4.51%
TRAVEL	43,777	39,561	4,216	10.66%
FUEL	111,995	73,676	38,319	52.01%
VEHICLE MAINTENANCE	500	1,700	(1,200)	-70.59%
TOTAL TRANSPORTATION	2,417,417	2,392,344	25,073	1.05%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	85,000	100,000	(15,000)	-15.00%
PROFESSIONAL & OTHER SERVICES	54,623	48,694	5,929	12.18%
SOFTWARE LICENSING & SUPPORT	68,674	68,846	(172)	-0.25%
FINANCIAL MANAGEMENT	49,195	50,831	(1,636)	-3.22%
TOTAL PROFESSIONAL SERVICES	257,492	268,371	(10,879)	-4.05%
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	73,164	70,970	2,194	3.09%
LIABILITY	60,265	58,524	1,741	2.97%
AUTO	1,208	1,171	37	3.16%
TOTAL PROPERTY/LIABILITY INSURANCE	134,637	130,665	3,972	3.04%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON FY
2017-2018 ADOPTED BUDGET & FY 2016-2017 ADOPTED BUDGET

	FY 2017-18 ADOPTED BUDGET	FY 2016-17 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	118,707	129,307	(10,600)	-8.20%
TELEPHONES	40,428	36,360	4,068	11.19%
POSTAGE	18,450	21,450	(3,000)	-13.99%
ADVERTISING	555	0	555	100.00%
PRINTING	17,535	19,220	(1,685)	-8.77%
DUES AND FEES	25,020	25,540	(520)	-2.04%
PROFESSIONAL DEVELOPMENT	11,380	11,900	(520)	-4.37%
OTHER SUPPLIES/MATERIALS	27,545	29,811	(2,266)	-7.60%
EQUIPMENT	50,211	47,500	2,711	5.71%
TOTAL OFFICE SERVICES	309,831	321,088	(11,257)	-3.51%
<u>TUITION</u>				
TUITION - VO-AG	156,929	136,460	20,469	15.00%
TUITION - PUBLIC	1,235,969	1,117,701	118,268	10.58%
TUITION - PRIVATE	898,116	1,101,711	(203,595)	-18.48%
TUITION - STATE AGENCY PLACEMENT	103,000	192,916	(89,916)	-46.61%
TUITION - MAGNET SCHOOLS	381,542	322,297	59,245	18.38%
TOTAL TUITION	2,775,556	2,871,085	(95,529)	-3.33%
<u>FACILITIES & GROUNDS</u>				
PROTECTIVE CLOTHING	0	500	(500)	-100.00%
RECYCLING	33,587	32,905	682	2.07%
WATER/SEWER	51,600	53,550	(1,950)	-3.64%
BUILDING & GROUNDS CONTRACTS	117,221	121,887	(4,666)	-3.83%
PROFESSIONAL & OTHER SERVICES	0	31,696	(31,696)	-100.00%
CLEANING/REPAIRING MAINTENANCE	126,107	143,025	(16,918)	-11.83%
VEHICLE MAINTENANCE	1,000	1,000	0	0.00%
MAINTENANCE SUPPLIES	65,250	66,726	(1,476)	-2.21%
GROUNDS MAINTENANCE SUPPLIES	26,664	26,400	264	1.00%
CUSTODIAL SUPPLIES	92,810	95,507	(2,697)	-2.82%
HEATING FUEL	281,385	243,164	38,221	15.72%
ELECTRICITY	680,324	696,319	(15,995)	-2.30%
PROPANE	500	500	0	0.00%
GASOLINE	1,600	1,264	336	26.58%
BUILDING LEASE	27,040	25,753	1,287	5.00%
DUES AND FEES	600	600	0	0.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	7,000	2,000	5,000	250.00%
TOTAL FACILITIES & GROUNDS	1,516,388	1,546,496	(30,108)	-1.95%
<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	212,336	206,675	5,661	2.74%
TOTAL DEBT SERVICE FUND	212,336	206,675	5,661	2.74%
TOTAL	40,636,405	39,705,064	931,341	2.35%
<u>NORWICH TUITION</u>				
NORWICH TUITION REVENUE	(367,900)	0	(367,900)	
TOTAL NORWICH TUITION REVENUE	(367,900)	0	(367,900)	
NET TOTAL	40,268,505	39,705,064	563,441	1.42%

**COLCHESTER PUBLIC SCHOOLS
FACILITIES DEPARTMENT
FY 2017-2018 CAPITAL BUDGET SUBMISSION 3-YEAR PROJECTION**

DISTRICT WIDE	FY 2017/18	FY 2018/19	FY 2019/20
Capital Reserve Contributions	55,735	55,735	55,735
Electronic Key Duplicating Machine	9,500	0	0
Genie AC 30 Ft. High-Lift	0	11,000	0
TOTAL	65,235	66,735	55,735

BACON ACADEMY			
Replace Public Address System	27,300	0	0
Roof Mechanical Penthouse EIFS Restoration	16,350	0	0
Duct Cleaning	12,500	0	0
HVAC Repairs	7,500	8,000	11,500
Roof Repairs – Multiple Locations	5,000	5,000	6,000
Floor Finishing Replacement	8,000	8,000	15,500
Interior Painting	5,000	5,000	9,000
Install Additional Swipe Card Door Entry Systems (Est. \$3,000 EA)	9,000	9,000	0
Gym Bleacher Restoration	0	56,350	0
Replace Locker Room Lockers	0	13,700	0
Exterior Window Blind Replacement / Door Shades	0	0	15,000
Install DX Cooling Cool – Graphics Lab	0	0	28,000
TOTAL	90,650	105,050	85,000

WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	0	0	0

JACK JACKTER INTERMEDIATE SCHOOL			
Complete Snow Guard Installation Project	22,850	0	0
HVAC Repairs	7,000	7,000	10,000
Install Additional Swipe Card Door Entry Systems (\$3,000 EA)	3,000	9,000	12,000
Floor Finishing Replacement	0	8,100	28,000
TOTAL	32,850	24,100	50,000

COLCHESTER ELEMENTARY SCHOOL			
Snow Guard Installation – Pitched Roof	15,000	0	0
Install Additional Swipe Card Door Entry Systems (\$3,000 EA)	12,000	0	0
Replace MDF Room AC Unit	0	9,850	0
Floor Finishing Replacement	0	10,000	25,000
TOTAL	27,000	19,850	25,000

SUMMARY:			
DISTRICT WIDE	65,235	66,735	55,735
BACON ACADEMY	90,650	105,050	85,000
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL	32,850	24,100	50,000
COLCHESTER ELEMENTARY SCHOOL	27,000	19,850	25,000
TOTAL	215,735	215,735	215,735

SECTION 3
Budget Development

**COLCHESTER PUBLIC SCHOOLS
FY 2017-2018 ADOPTED BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
CERTIFIED PERSONNEL SALARIES	19,602,371	19,567,619	19,567,619	19,543,154	19,543,154
CLASSIFIED PERSONNEL SALARIES	5,576,014	5,493,320	5,493,320	5,455,745	5,455,745
ADDITIONAL STAFF HOURS	41,019	38,231	38,231	38,231	38,231
CLASSIFIED OVERTIME	34,500	34,500	34,500	34,500	34,500
EMPLOYEE RELATED INSURANCE	5,353,612	5,353,436	5,353,436	5,353,368	5,353,368
SOCIAL SECURITY	393,242	388,098	388,098	385,768	385,768
MEDICARE	364,273	362,604	362,604	362,060	362,060
RETIREMENT	230,274	226,966	226,966	225,463	225,463
UNEMPLOYMENT COMPENSATION	13,000	13,000	13,000	13,000	13,000
WORKERS' COMPENSATION INSURANCE	273,473	273,473	273,473	273,473	273,473
OTHER EMPLOYEE BENEFITS	62,917	62,917	62,917	62,917	62,917
PROTECTIVE CLOTHING	0	0	0	0	0
POSTAGE	20,700	18,450	18,450	18,450	18,450
INSTRUCTIONAL SUPPLIES	242,476	226,491	226,491	226,491	226,491
MAINTENANCE SUPPLIES	65,250	65,250	65,250	65,250	65,250
GROUNDS MAINTENANCE SUPPLIES	26,664	26,664	26,664	26,664	26,664
TEXTBOOKS	108,028	105,096	105,096	105,096	105,096
LIBRARY BOOKS	29,955	29,955	29,955	29,955	29,955

**COLCHESTER PUBLIC SCHOOLS
FY 2017-2018 ADOPTED BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
PERIODICALS	5,785	5,294	5,294	5,294	5,294
OTHER SUPPLIES/MATERIALS	369,841	355,583	355,583	285,583	285,583
PROFESSIONAL DEVELOPMENT	45,545	44,045	44,045	44,045	44,045
INSTRUCTIONAL PROGRAM IMPROVEMENTS	32,400	30,400	30,400	30,400	30,400
PUPIL SERVICES	125,427	125,427	125,427	125,427	125,427
PUPIL TRANSPORTATION	2,114,388	2,114,388	2,114,388	2,061,971	2,061,971
TECH TRANSPORTATION	199,174	199,174	199,174	199,174	199,174
TRAVEL	46,782	43,777	43,777	43,777	43,777
DUES AND FEES	88,797	86,072	86,072	51,072	51,072
LEGAL	85,000	85,000	85,000	85,000	85,000
OTHER PROFESSIONAL TECHNICAL SERVICES	223,336	212,016	212,016	202,016	202,016
FINANCIAL MANAGEMENT SERVICES	49,195	49,195	49,195	49,195	49,195
PROPERTY INSURANCE	73,164	73,164	73,164	73,164	73,164
GENERAL LIABILITY INSURANCE	60,265	60,265	60,265	60,265	60,265
TRANSPORTATION LIABILITY INSURANCE	1,208	1,208	1,208	1,208	1,208
ADVERTISING	555	555	555	555	555
PRINTING	19,285	17,535	17,535	17,535	17,535
TUITION - VO-AG	156,929	156,929	156,929	156,929	156,929

**COLCHESTER PUBLIC SCHOOLS
FY 2017-2018 ADOPTED BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
TUITION - PUBLIC	1,235,969	1,235,969	1,235,969	1,235,969	1,235,969
TUITION - PRIVATE	898,116	898,116	898,116	898,116	898,116
TUITION - STATE AGENCY PLACEMENT	103,000	103,000	103,000	103,000	103,000
TUITION - MAGNET SCHOOLS	381,542	381,542	381,542	381,542	381,542
OTHER PURCHASED SERVICES	41,049	34,585	34,585	34,585	34,585
CURRICULUM IMPLEMENTATION	30,000	27,000	27,000	27,000	27,000
SOFTWARE LICENSING & SUPPORT	224,154	189,762	189,762	189,762	189,762
WATER/SEWER	51,600	51,600	51,600	51,600	51,600
TELEPHONES	40,428	40,428	40,428	40,428	40,428
HEATING FUEL	281,385	281,385	281,385	281,385	281,385
ELECTRICITY	680,324	680,324	680,324	680,324	680,324
PROPANE	500	500	500	500	500
GASOLINE	4,200	4,200	4,200	4,200	4,200
TRANSPORTATION SUPPLIES	109,395	109,395	109,395	109,395	109,395
RECYCLING	33,587	33,587	33,587	33,587	33,587
CLEANING/REPAIRING MAINTENANCE	133,357	126,107	126,107	126,107	126,107
MAINTENANCE & EQUIPMENT CONTRACTS	240,700	235,928	235,928	235,928	235,928
VEHICLE MAINTENANCE	1,500	1,500	1,500	1,500	1,500

**COLCHESTER PUBLIC SCHOOLS
FY 2017-2018 ADOPTED BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
INSTRUCTIONAL EQUIPMENT	5,500	4,000	4,000	4,000	4,000
NON-INSTRUCTIONAL EQUIPMENT	50,211	50,211	50,211	50,211	50,211
FURNITURE & FIXTURES	23,098	23,098	23,098	7,000	7,000
CAPITAL OUTLAY	215,735	215,735	215,735	215,735	215,735
PAYMENT TO DEBT SERVICE FUND	212,336	212,336	212,336	212,336	212,336
TOTAL	41,132,530	40,886,405	40,886,405	40,636,405	40,636,405
NORWICH TUITION REVENUE	(367,900)	(367,900)	(367,900)	(367,900)	(367,900)
NET TOTAL	40,764,630	40,518,505	40,518,505	40,268,505	40,268,505

Colchester Public Schools
List of Adjustments to Department Budget Requests

Department requested budget	41,132,530	3.60%
Reductions:		
<u>Certified Staff: Existing Positions</u>		
BA - 0.2 FTE Certified Teacher - Math (MA6)	10,094	
Total Certified Staff: Existing Positions		10,094
<u>Certified Staff: Increased FTE Position</u>		
Special Education - 0.4 FTE Speech & Language (MA6)	20,089	
Total Certified Staff: Increased FTE Position		20,089
<u>Classified Staff: Existing Positions</u>		
Special Education - WJJMS Para - current vacancy at Step 2	20,824	
Special Education - WJJMS Para - Step 3	21,461	
Special Education - WJJMS Para - Step 4	25,106	
Special Education - BA Para - Step 4	25,106	
Total Classified Staff: Existing Positions		92,497
<u>Additional Staff Hours</u>		
CES - Open House	315	
BA - Summer Curriculum work - NEASC	2,536	
Total Additional Staff Hours		2,851
<u>C3 Funding</u>		
C3 funding - eliminate requested increase	5,000	
Total C3 Funding		5,000
<u>Postage</u>		
JJIS	1,750	
BA	500	
Total Postage		2,250
<u>Textbooks</u>		
WJJMS - English Language Arts	2,000	
WJJMS - Technology Education	432	
BA - English	500	
Total Textbooks		2,932
<u>Periodicals</u>		
WJJMS - PE/Health	177	
WJJMS - Science	314	
Total Periodicals		491
<u>Other Supplies/Materials</u>		
BA - School wide	5,750	
CES - Reduce projector replacements	1,647	
JJIS - School wide	2,600	
JJIS - Office supplies	1,000	
WJJMS - School wide	2,761	
Curriculum - Office supplies	500	
Total Other Supplies/Materials		14,258
<u>Instructional Supplies</u>		
WJJMS	8,765	
CES	2,420	
BA	4,800	
Total Instructional Supplies		15,985

Colchester Public Schools
List of Adjustments to Department Budget Requests

<u>Professional Development/Instructional Program Improvements</u>		
BA - Athletics	1,000	
Curriculum - Classified Staff	500	
Curriculum - Advanced Placement Training	1,000	
Curriculum - New curriculum staff development	1,000	
Total Professional Development/Instructional Program Improvements		3,500
<u>Travel</u>		
BA - Music, Social Studies	1,005	
Special Education - Trips	2,000	
Total Travel		3,005
<u>Dues & Fees</u>		
BA - Music	500	
WJJMS - PE/Health, Language Arts, Library Media	585	
WJJMS - Principal's Office	1,040	
Curriculum - ASCD	600	
Total Dues & Fees		2,725
<u>Professional Services</u>		
JJIS - Hot Blocks	2,800	
WJJMS - Music	4,200	
WJJMS - School counseling - Safe Futures Program	2,500	
Curriculum - PSAT testing fees Grade 9	1,820	
Total Professional Services		11,320
<u>Printing</u>		
JJIS - Principal's Office	1,250	
WJJMS - Principal's Office	500	
Total Printing		1,750
<u>Curriculum Implementation</u>		
Curriculum - World Language	3,000	
Total Curriculum Implementation		3,000
<u>Software Licensing & Support</u>		
JJIS - SWISS & BESS	600	
Curriculum - BA Achieve 3000 & Learning Management System	33,792	
Total Software Licensing & Support		34,392
<u>Cleaning/Repairing/Maintenance (not Building)</u>		
BA	2,000	
JJIS	3,500	
WJJMS	1,750	
Total Cleaning/Repairing/Maintenance (not Building)		7,250
<u>Equipment Contracts</u>		
WJJMS - Copier Lease	1,944	
BA - Guidance - Copier Lease	2,828	
Total Equipment Contracts		4,772
<u>Equipment</u>		
JJIS - reduce flexible seating furniture	1,500	
Total Equipment		1,500
<u>Other Services</u>		
Adult Based Education Assessment	6,464	
		6,464
Total Reductions		246,125
Superintendent's Budget		40,886,405
		2.98%

Colchester Public Schools
List of Adjustments to Department Budget Requests

Superintendent's Budget	40,886,405	2.98%
BOE Reductions:		
<u>Reductions taken from the Level One list:</u>		
<u>Classified Staff: Existing Positions</u>		
Information Technology - Delay hiring to fill current vacancy until October :	16,914	
JJIS - Regular Education Para	25,106	
		42,020
<u>Reductions taken from the Level Two list:</u>		
<u>Transportation</u>		
District - Bus	52,417	
		52,417
<u>Certified Salaries - Substitutes</u>		
District - Field Trips - substitutes	24,465	
		24,465
<u>Reductions taken from BA share of Tuition Revenue</u>		
BA - Library Media - Furniture	16,098	
BA - Library Media - Other Supplies (Technology)	70,000	
BA - Library Media - Other Professional Technical Services	10,000	
BA - AP Testing	35,000	
		131,098
Total reductions	250,000	
Adopted Budget -Referendum 6/13/17	40,636,405	2.35%

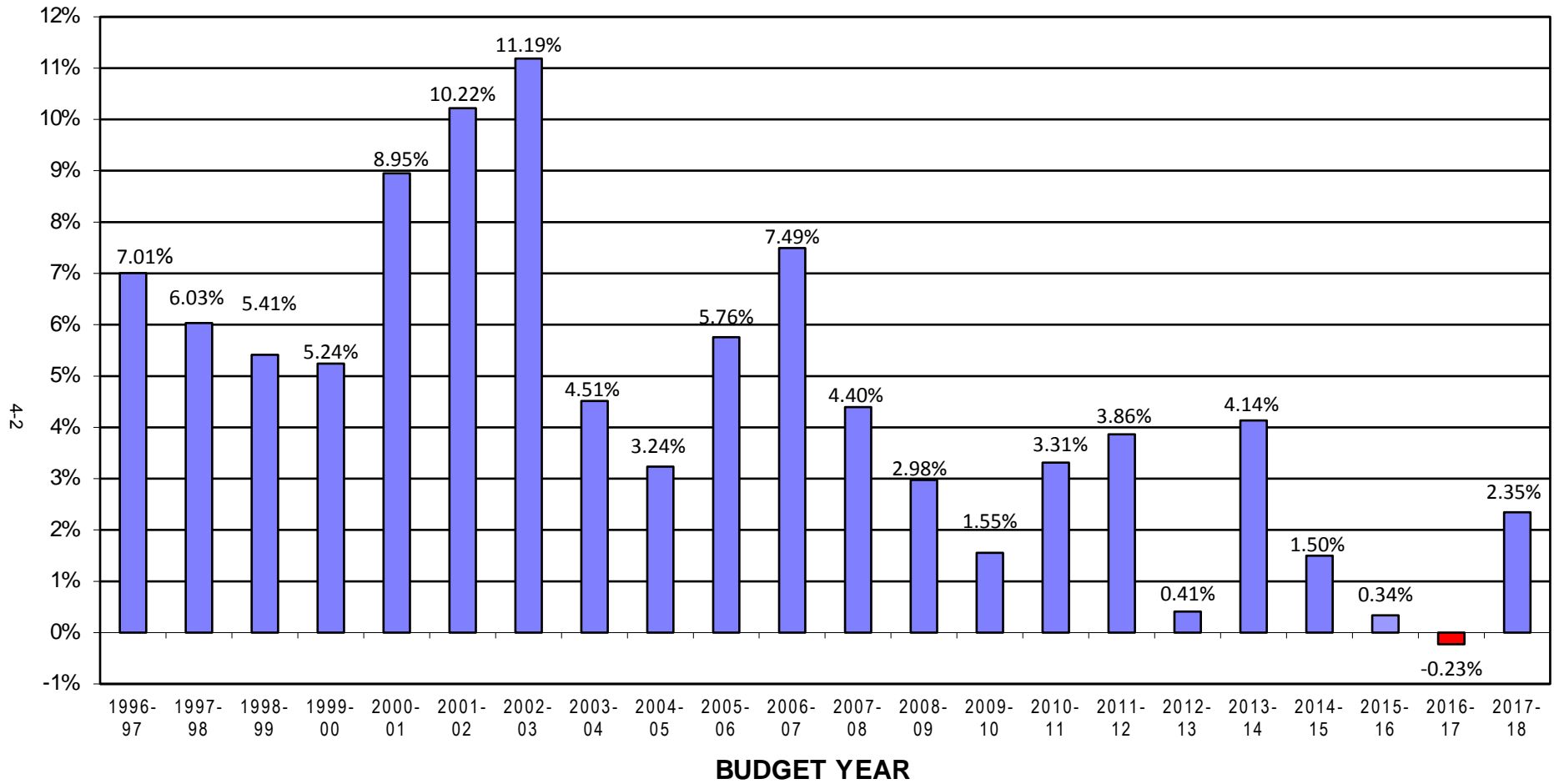
SECTION 4
Appendix

**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 (4)	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 (5)	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 (2)	34,827,724	532,311	1.55%
2010-11 (2)	35,981,716	1,153,992	3.31%
2011-12 (3)	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%
2017-18 (1)	40,636,405	931,341	2.35%

- (1) Does not include Norwich Tuition Revenue.
- (2) 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
- (3) FY 2011-2012 Adopted Budget includes \$550,000 of funding from the Federal Jobs bill
- (4) Does not include additional appropriation of \$212,000
- (5) 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 - 2018*



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

2015-16 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2016-17 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2015-16	(2) Average Daily Membership (ADM) 2015-16	(3) NCEP 2015-16 (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)	
1	ANDOVER	8,056,478	502.26	16,040.45	16,040	72,182	
2	ANSONIA	35,389,845	2,524.46	14,018.78	14,019	63,085	148
3	ASHFORD	10,690,535	562.82	18,994.59	18,995	85,476	
4	AVON	51,777,946	3,292.45	15,726.27	15,726	70,768	
5	BARKHAMSTED	9,062,775	564.73	16,047.98	16,048	72,216	
7	BERLIN	46,320,873	2,982.09	15,533.02	15,533	69,899	
8	BETHANY	14,651,540	840.69	17,427.99	17,428	78,426	
9	BETHEL	46,186,232	2,930.31	15,761.55	15,762	70,927	
11	BLOOMFIELD	47,362,809	2,238.29	21,160.26	21,160	95,221	
12	BOLTON	13,279,903	759.18	17,492.43	17,492	78,716	
13	BOZRAH	5,412,396	307.70	17,589.85	17,590	79,154	
14	BRANFORD	53,810,430	3,121.52	17,238.53	17,239	77,573	
15	BRIDGEPORT	299,973,412	20,936.27	14,327.93	14,328	64,476	143
17	BRISTOL	116,640,298	8,392.67	13,897.88	13,898	62,540	152
18	BROOKFIELD	39,223,812	2,739.34	14,318.71	14,319	64,434	144
19	BROOKLYN	17,728,271	1,225.40	14,467.33	14,467	65,103	138
21	CANAAN	3,044,483	111.45	27,317.03	27,317	122,927	
22	CANTERBURY	11,366,359	648.58	17,524.99	17,525	78,862	
23	CANTON	25,290,768	1,638.21	15,438.05	15,438	69,471	
24	CHAPLIN	5,784,325	287.63	20,110.30	20,110	90,496	
25	CHESHIRE	67,059,564	4,401.39	15,236.00	15,236	68,562	
26	CHESTER	8,115,906	444.20	18,270.84	18,271	82,219	
27	CLINTON	31,249,583	1,890.27	16,531.81	16,532	74,393	
28	COLCHESTER	39,810,264	2,705.29	14,715.71	14,716	66,221	131
29	COLEBROOK	3,580,866	195.34	18,331.45	18,331	82,492	
30	COLUMBIA	12,093,380	697.64	17,334.70	17,335	78,006	
31	CORNWALL	3,876,871	128.41	30,191.35	30,191	135,861	
32	COVENTRY	26,922,190	1,736.74	15,501.57	15,502	69,757	
33	CROMWELL	29,308,826	2,104.38	13,927.53	13,928	62,674	151
34	DANBURY	139,082,742	10,870.82	12,794.14	12,794	57,574	166
35	DARIEN	93,858,104	4,858.71	19,317.49	19,317	86,929	
36	DEEP RIVER	11,064,774	624.40	17,720.65	17,721	79,743	
37	DERBY	23,746,832	1,545.61	15,364.05	15,364	69,138	
39	EASTFORD	3,684,857	178.50	20,643.46	20,643	92,896	
40	EAST GRANBY	17,210,048	906.80	18,978.88	18,979	85,405	
41	EAST HADDAM	19,797,097	1,107.85	17,869.84	17,870	80,414	
42	EAST HAMPTON	29,184,590	1,984.02	14,709.83	14,710	66,194	132
43	EAST HARTFORD	108,731,623	8,092.09	13,436.78	13,437	60,466	159
44	EAST HAVEN	52,298,987	3,424.65	15,271.34	15,271	68,721	
45	EAST LYME	40,890,719	2,615.95	15,631.31	15,631	70,341	
46	EASTON	26,808,201	1,393.90	19,232.51	19,233	86,546	
47	EAST WINDSOR	23,127,901	1,203.41	19,218.64	19,219	86,484	
48	ELLINGTON	35,484,640	2,732.71	12,985.15	12,985	58,433	165
49	ENFIELD	77,164,457	5,552.78	13,896.54	13,897	62,534	153
50	ESSEX	15,106,873	815.42	18,526.49	18,526	83,369	
51	FAIRFIELD	167,691,944	10,125.97	16,560.58	16,561	74,523	

Connecticut State Department of Education
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52	FARMINGTON	65,735,800	4,048.47	16,237.20	16,237	73,067	
53	FRANKLIN	3,882,369	255.14	15,216.62	15,217	68,475	
54	GLASTONBURY	97,713,997	6,212.51	15,728.59	15,729	70,779	
56	GRANBY	27,942,924	1,921.12	14,545.12	14,545	65,453	135
57	GREENWICH	184,648,009	8,634.16	21,385.75	21,386	96,236	
58	GRISWOLD	24,813,151	1,771.00	14,010.81	14,011	63,049	149
59	GROTON	76,524,979	4,903.74	15,605.43	15,605	70,224	
60	GUILFORD	58,135,365	3,451.22	16,844.87	16,845	75,802	
62	HAMDEN	118,167,847	6,440.32	18,348.13	18,348	82,567	
63	HAMPTON	3,830,206	174.78	21,914.44	21,914	98,615	
64	HARTFORD	415,499,191	21,523.44	19,304.50	19,305	86,870	
65	HARTLAND	5,088,334	275.35	18,479.51	18,480	83,158	
67	HEBRON	25,516,863	1,663.57	15,338.62	15,339	69,024	
68	KENT	6,884,781	291.88	23,587.71	23,588	106,145	
69	KILLINGLY	40,365,144	2,412.35	16,732.71	16,733	75,297	
71	LEBANON	18,185,115	1,028.06	17,688.77	17,689	79,599	
72	LEDYARD	35,874,347	2,341.92	15,318.35	15,318	68,933	
73	LISBON	9,707,550	570.63	17,011.99	17,012	76,554	
74	LITCHFIELD	17,918,536	977.00	18,340.36	18,340	82,532	
76	MADISON	51,363,568	3,029.35	16,955.31	16,955	76,299	
77	MANCHESTER	118,302,213	7,279.66	16,251.06	16,251	73,130	
78	MANSFIELD	32,626,803	1,863.71	17,506.37	17,506	78,779	
79	MARLBOROUGH	15,070,074	1,105.79	13,628.33	13,628	61,327	157
80	MERIDEN	122,972,579	8,815.11	13,950.20	13,950	62,776	150
83	MIDDLETOWN	82,338,885	5,018.60	16,406.74	16,407	73,830	
84	MILFORD	114,034,693	6,230.63	18,302.27	18,302	82,360	
85	MONROE	53,196,952	3,249.48	16,370.91	16,371	73,669	
86	MONTVILLE	36,601,295	2,389.18	15,319.61	15,320	68,938	
88	NAUGATUCK	67,729,500	4,495.58	15,065.80	15,066	67,796	
89	NEW BRITAIN	149,844,738	11,358.66	13,192.11	13,192	59,364	164
90	NEW CANAAN	83,885,244	4,262.56	19,679.55	19,680	88,558	
91	NEW FAIRFIELD	36,592,235	2,425.67	15,085.41	15,085	67,884	
92	NEW HARTFORD	16,842,035	1,030.53	16,343.08	16,343	73,544	
93	NEW HAVEN	347,925,848	19,068.03	18,246.55	18,247	82,109	
94	NEWINGTON	69,391,839	4,238.39	16,372.22	16,372	73,675	
95	NEW LONDON	59,503,746	3,601.59	16,521.52	16,522	74,347	
96	NEW MILFORD	58,562,960	4,153.42	14,099.94	14,100	63,450	147
97	NEWTOWN	74,232,561	4,677.36	15,870.61	15,871	71,418	
98	NORFOLK	4,264,962	205.41	20,763.17	20,763	93,434	
99	NORTH BRANFORD	29,480,648	1,958.11	15,055.66	15,056	67,750	
100	NORTH CANAAN	8,655,815	389.60	22,217.18	22,217	99,977	
101	NORTH HAVEN	50,147,820	3,245.53	15,451.35	15,451	69,531	
102	NORTH STONINGTON	12,050,901	751.92	16,026.84	16,027	72,121	
103	NORWALK	197,260,681	11,539.75	17,094.02	17,094	76,923	
104	NORWICH	85,653,767	5,266.77	16,263.05	16,263	73,184	
106	OLD SAYBROOK	25,450,112	1,338.24	19,017.60	19,018	85,579	

Connecticut State Department of Education
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107	ORANGE	39,709,346	2,303.50	17,238.70	17,239	77,574	
108	OXFORD	28,102,306	2,037.13	13,795.05	13,795	62,078	155
109	PLAINFIELD	32,442,887	2,293.81	14,143.67	14,144	63,647	146
110	PLAINVILLE	35,885,400	2,415.16	14,858.39	14,858	66,863	
111	PLYMOUTH	24,118,800	1,680.21	14,354.63	14,355	64,596	142
112	POMFRET	9,646,275	602.47	16,011.21	16,011	72,050	
113	PORTLAND	20,366,384	1,400.51	14,542.12	14,542	65,440	136
114	PRESTON	10,865,144	648.09	16,764.87	16,765	75,442	
116	PUTNAM	19,725,248	1,178.30	16,740.43	16,740	75,332	
117	REDDING	31,596,149	1,488.05	21,233.26	21,233	95,550	
118	RIDGEFIELD	85,437,137	5,014.77	17,037.10	17,037	76,667	
119	ROCKY HILL	40,128,286	2,762.32	14,527.02	14,527	65,372	137
121	SALEM	10,853,077	630.45	17,214.81	17,215	77,467	
122	SALISBURY	8,057,022	341.87	23,567.50	23,568	106,054	
123	SCOTLAND	4,755,398	209.09	22,743.31	22,743	102,345	
124	SEYMOUR	33,372,667	2,323.48	14,363.23	14,363	64,635	141
125	SHARON	6,590,826	230.40	28,606.02	28,606	128,727	
126	SHELTON	69,195,209	5,178.70	13,361.50	13,362	60,127	162
127	SHERMAN	8,649,652	502.18	17,224.21	17,224	77,509	
128	SIMSBURY	68,254,971	4,253.27	16,047.65	16,048	72,214	
129	SOMERS	21,792,537	1,441.14	15,121.73	15,122	68,048	
131	SOUTHINGTON	91,889,829	6,648.04	13,822.09	13,822	62,199	154
132	SOUTH WINDSOR	72,742,189	4,320.88	16,835.04	16,835	75,758	
133	SPRAGUE	6,260,984	461.89	13,555.14	13,555	60,998	158
134	STAFFORD	27,479,671	1,596.49	17,212.55	17,213	77,456	
135	STAMFORD	282,739,285	15,668.81	18,044.72	18,045	81,201	
136	STERLING	7,965,013	581.75	13,691.47	13,691	61,612	156
137	STONINGTON	36,416,773	2,250.44	16,182.07	16,182	72,819	
138	STRATFORD	106,007,763	7,245.55	14,630.74	14,631	65,838	133
139	SUFFIELD	35,495,522	2,261.12	15,698.20	15,698	70,642	
140	THOMASTON	15,171,528	1,022.08	14,843.78	14,844	66,797	
141	THOMPSON	18,213,723	1,044.94	17,430.40	17,430	78,437	
142	TOLLAND	39,059,292	2,710.44	14,410.68	14,411	64,848	140
143	TORRINGTON	73,062,857	4,470.59	16,343.00	16,343	73,544	
144	TRUMBULL	101,993,621	6,615.64	15,417.05	15,417	69,377	
145	UNION	1,945,447	113.00	17,216.35	17,216	77,474	
146	VERNON	54,344,988	3,512.44	15,472.15	15,472	69,625	
147	VOLUNTOWN	6,694,907	388.41	17,236.70	17,237	77,565	
148	WALLINGFORD	103,255,762	6,135.01	16,830.58	16,831	75,738	
151	WATERBURY	279,643,357	18,380.91	15,213.79	15,214	68,462	
152	WATERFORD	46,050,351	2,903.54	15,860.07	15,860	71,370	
153	WATERTOWN	40,331,163	2,830.26	14,249.99	14,250	64,125	145
154	WESTBROOK	17,419,638	783.00	22,247.30	22,247	100,113	
155	WEST HARTFORD	152,214,085	10,132.47	15,022.41	15,022	67,601	
156	WEST HAVEN	93,434,990	7,017.43	13,314.70	13,315	59,916	163
157	WESTON	49,434,511	2,383.27	20,742.30	20,742	93,340	

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158	WESTPORT	113,195,476	5,654.61	20,018.26	20,018	90,082	
159	WETHERSFIELD	59,963,316	3,971.05	15,100.12	15,100	67,951	
160	WILLINGTON	12,119,973	672.93	18,010.75	18,011	81,048	
161	WILTON	81,242,292	4,155.30	19,551.49	19,551	87,982	
162	WINCHESTER	22,764,054	1,184.51	19,218.12	19,218	86,482	
163	WINDHAM	60,860,490	3,207.10	18,976.80	18,977	85,396	
164	WINDSOR	68,247,233	3,936.72	17,336.06	17,336	78,012	
165	WINDSOR LOCKS	32,381,830	1,703.28	19,011.45	19,011	85,552	
166	WOLCOTT	34,067,207	2,546.62	13,377.42	13,377	60,198	161
167	WOODBIDGE	26,386,619	1,487.72	17,736.28	17,736	79,813	
169	WOODSTOCK	16,938,381	1,264.53	13,395.00	13,395	60,278	160
201	DISTRICT NO. 1	10,557,465	420.00	25,136.82	25,137	113,116	
204	DISTRICT NO. 4	16,712,441	953.00	17,536.66	17,537	78,915	
205	DISTRICT NO. 5	39,839,514	2,294.52	17,362.90	17,363	78,133	
206	DISTRICT NO. 6	16,357,179	828.92	19,733.12	19,733	88,799	
207	DISTRICT NO. 7	17,321,021	1,020.64	16,970.74	16,971	76,368	
208	DISTRICT NO. 8	24,866,227	1,703.00	14,601.43	14,601	65,706	134
209	DISTRICT NO. 9	20,755,826	1,050.74	19,753.53	19,754	88,891	
210	DISTRICT NO. 10	35,579,507	2,463.12	14,444.89	14,445	65,002	139
211	DISTRICT NO. 11	6,208,971	286.07	21,704.38	21,704	97,670	
212	DISTRICT NO. 12	19,765,846	677.12	29,191.05	29,191	131,360	
213	DISTRICT NO. 13	33,855,224	1,771.35	19,112.67	19,113	86,007	
214	DISTRICT NO. 14	29,479,834	1,501.24	19,636.99	19,637	88,366	
215	DISTRICT NO. 15	63,221,073	3,804.09	16,619.24	16,619	74,787	
216	DISTRICT NO. 16	35,261,139	2,290.89	15,391.90	15,392	69,264	
217	DISTRICT NO. 17	37,031,817	2,164.57	17,108.16	17,108	76,987	
218	DISTRICT NO. 18	27,068,354	1,374.06	19,699.54	19,700	88,648	
219	DISTRICT NO. 19	17,559,240	975.00	18,009.48	18,009	81,043	
		8,556,841,830	526,604.59	2,836,093.43	2,836,096	12,762,426	