

**COLCHESTER PUBLIC SCHOOLS
BUDGET PROPOSAL 2014-2015**

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

COLCHESTER BOARD OF EDUCATION

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Katherine Shaughnessy, Director of Pupil Services/Special Education
Kendall Jackson, Director of Educational Operations

PRINCIPALS

Mark Ambruso, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Deborah Sandberg, Jack Jackter Intermediate School
Anne Watson, Colchester Elementary School

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

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Section 1

Introduction

COLCHESTER PUBLIC SCHOOLS STRATEGIC PLAN

MISSION STATEMENT

Colchester Public Schools are committed to establishing and maintaining strong parent-community-school partnerships to provide a safe, engaging, and effective learning environment to meet the unique needs of individual students. These partnerships are dedicated to promoting student well-being and the highest level of academic excellence measured by established performance standards and real-world applications. We commit to a comprehensive system of support to ensure the success of each and every student.

BELIEF STATEMENTS

We believe that

- student engagement in a relevant, rigorous, creative learning environment where instruction and curricula are guided by ongoing, varied assessment is imperative for success;
- effective partnerships with responsive and timely communications between parent, community, and school are the key to student learning and civic responsibility;
- students, families, schools, and community are all responsible to ensure that every student succeeds, thrives, and contributes to our changing world;
- shared leadership creating a positive school culture that values and fosters mutual respect, collaboration, safety, and a sense of belonging is vital to learning.

GOALS

In order to increase student learning, our goals are as follows:

1. Students will achieve the standards of our rigorous, research-based curricula.
2. Highly effective staff will be hired, supported, valued and retained.
3. Students, staff, parents and community members will promote a positive school environment that fosters respect, safety and a sense of belonging.
4. School-parent-community partnerships will continue to be developed, strengthened, and promoted.
5. Communication between schools, parents, and the Colchester community will be improved.

**Colchester Public Schools
Budget Development Parameters
2014-2015**

Our 2014-2015 Education Spending Plan Proposal will develop funding priorities to:

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

Calendar for the 2014-2015 Colchester Board of Education Budget

10/18/2013	Meeting with Principals/Directors to develop timelines and parameters
10/30/2013	Meeting with Principals/Directors to review budget
	Principals identify essential needs and possible reallocations within their budget to meet those needs, and share budget development parameters verbally with staff.
	Superintendent develops class size projections and shares data with principals
	Superintendent/CFO develop anticipated budgetary increases
10/21/2013	Pupil Services Director develops special education account projections
to	Director of Curriculum & Instruction develops list of most urgent curriculum implementation
11/15/2013	initiatives/costs
	Director of Technology prepares list of urgent technology needs
	Director of Educational Operations develops urgent capital needs
	Individual meetings with Superintendent to justify new staffing needs
11/20/2013	Principal/Director Meeting to share Urgent Needs and collaboratively determine what will be brought forward to Board of Education
11/18/2013	Principals/Directors enter budget requests into Munis (On-site review/coaching of Munis Program
to	Budget Entry by Finance Staff available as requested/needed)
12/13/2013	
12/4/2013	Budget Development Status Report to Budget Committee. Principals/Directors will share major school and districts needs.
12/13/2013	Budget Proposals due to Superintendent/CFO in Munis (See Responsibility Matrix)
1/6/2014	Education Budget from Finance due to Superintendent
1/10/2014	Principal/Director Meeting to Review/Revise Budget Proposal
1/15/2014	Superintendent Revisions to Education Budget provided to CFO
1/16/2014 to	Preparation of Budget Binders for BOE/Administration and Public Preparation of BOE Budget
1/28/2014	Presentations
1/28/2014	Board of Education Budget Meeting Operational/Non-Instructional/New Staff/Reallocations, Curriculum, Special Ed, and Capital Presentations
2/25/2014	Proposed Special Board of Education Meeting
3/5/2014	Board of Education presents budget to Board of Finance
3/6/2014	Board of Finance Meeting - Board of Education Budget Review
TBA	Special Board of Education Meeting
3/10/2014	Budget Forum
3/31/2014 +	Budget Presentations (2) to the Town
4/1/2014	
4/23/2014	Town Meeting on Budget
5/6/2014	Town Referendum on Budget

Section 2

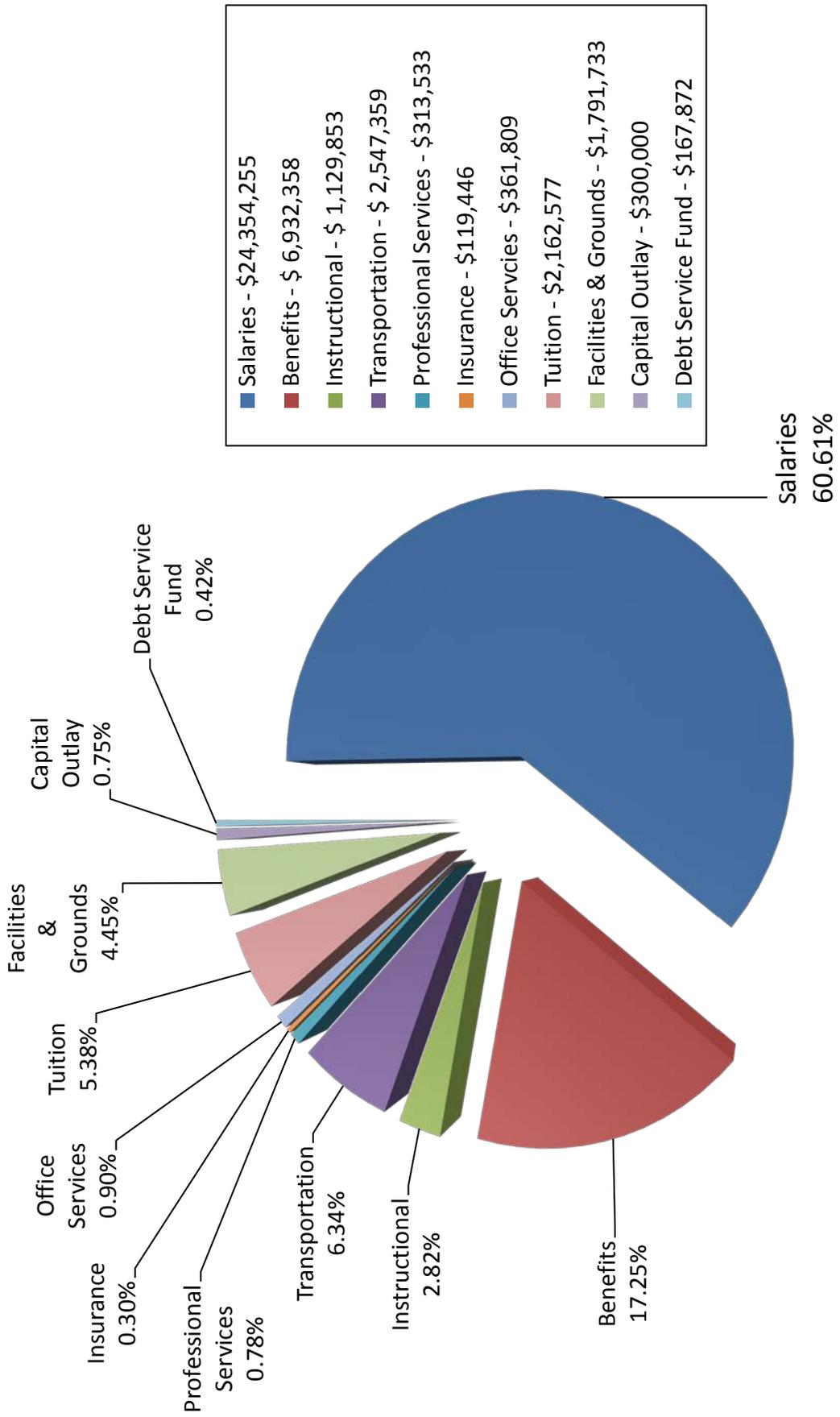
Budget Overview

COLCHESTER PUBLIC SCHOOLS ANALYSIS OF BUDGET INCREASE FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	19,088,335	19,109,115	(20,780)
Classified Salaries	5,204,985	4,951,112	253,873
Employee Benefits	6,932,358	6,929,997	2,361
Transportation	2,547,359	2,402,684	144,675
Special Education & Other Tuition	2,162,577	1,901,799	260,778
Heating Fuel	442,650	441,513	1,137
Electricity	726,142	735,732	(9,590)
Remaining Costs*	2,608,517	2,434,282	174,235
TOTAL OPERATING	39,712,923	38,906,234	806,689
Capital Outlay	300,000	4,700	295,300
Payment to Debt Service Fund	167,872	165,120	2,752
GRAND TOTAL	40,180,795	39,076,054	1,104,741

*Remaining costs consist of additional staff time, overtime, non-salary & benefit instructional costs, professional services, property/liability insurance, non-salary & benefit office services, and facilities & grounds excluding heating fuel, electricity, & capital.

COLCHESTER PUBLIC SCHOOLS FY 2014-2015 PROPOSED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	FY 2014-2015 PROPOSED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	24,354,255	60.61%
EMPLOYEE BENEFITS	6,932,358	17.25%
INSTRUCTIONAL	1,129,853	2.82%
TRANSPORTATION	2,547,359	6.34%
PROFESSIONAL SERVICES	313,533	0.78%
PROPERTY/LIABILITY INSURANCE	119,446	0.30%
OFFICE SERVICES	361,809	0.90%
TUITION	2,162,577	5.38%
FACILITIES & GROUNDS	1,791,733	4.45%
CAPITAL OUTLAY	300,000	0.75%
PAYMENT TO DEBT SERVICE FUND	167,872	0.42%
TOTAL	40,180,795	100.00%

Colchester Public Schools FY 2014-2015 Proposed Budget- Distribution by Major Account Groups



COLCHESTER PUBLIC SCHOOLS MAJOR ACCOUNT GROUPS - SUMMARY FY 2014-2015 PROPOSED BUDGET AND FY 2013-2014 ADOPTED BUDGET				
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	24,354,255	24,122,301	231,954	0.96%
BENEFITS	6,932,358	6,929,997	2,361	0.03%
INSTRUCTIONAL	1,129,853	1,078,158	51,695	4.79%
TRANSPORTATION	2,547,359	2,402,684	144,675	6.02%
PROFESSIONAL SERVICES	313,533	293,199	20,334	6.94%
PROPERTY/LIABILITY INSURANCE	119,446	114,587	4,859	4.24%
OFFICE SERVICES	361,809	391,285	(29,476)	-7.53%
TUITION	2,162,577	1,901,799	260,778	13.71%
FACILITIES & GROUNDS	1,791,733	1,672,224	119,509	7.15%
CAPITAL OUTLAY	300,000	4,700	295,300	6282.98%
PAYMENT TO DEBT SERVICE FUND	167,872	165,120	2,752	1.67%
GRAND TOTAL	40,180,795	39,076,054	1,104,741	2.83%

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

	FY 2014-15 PROPOSED BUDGET	FY 2013-14 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	19,088,335	19,109,115	(20,780)	-0.11%
CLASSIFIED PERSONNEL SALARIES	5,204,985	4,951,112	253,873	5.13%
ADDITIONAL STAFF HOURS	29,435	30,574	(1,139)	-3.73%
CLASSIFIED OVERTIME	31,500	31,500	0	0.00%
TOTAL SALARIES	24,354,255	24,122,301	231,954	0.96%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	5,581,593	5,573,488	8,105	0.15%
SOCIAL SECURITY	367,458	350,798	16,660	4.75%
MEDICARE	355,689	347,669	8,020	2.31%
RETIREMENT	212,128	232,214	(20,086)	-8.65%
UNEMPLOYMENT COMPENSATION	30,880	60,880	(30,000)	-49.28%
WORKERS' COMPENSATION INSURANCE	172,363	164,957	7,406	4.49%
OTHER EMPLOYEE BENEFITS	212,247	199,991	12,256	6.13%
TOTAL EMPLOYEE BENEFITS	6,932,358	6,929,997	2,361	0.03%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	253,537	251,318	2,219	0.88%
OTHER SUPPLIES	138,718	108,534	30,184	27.81%
TEXTBOOKS	134,589	131,734	2,855	2.17%
LIBRARY BOOKS	29,812	17,000	12,812	75.36%
PERIODICALS	3,058	3,557	(499)	-14.03%
PROFESSIONAL DEVELOPMENT	33,308	32,580	728	2.23%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	40,295	20,095	20,200	100.52%
PUPIL SERVICES	171,620	172,252	(632)	-0.37%
DUES AND FEES	48,133	39,468	8,665	21.95%
PROFESSIONAL & OTHER SERVICES	118,143	120,184	(2,041)	-1.70%
CURRICULUM IMPLEMENTATION	44,104	100,084	(55,980)	-55.93%
SOFTWARE LICENSING & SUPPORT	69,968	71,212	(1,244)	-1.75%
EQUIPMENT	44,568	10,140	34,428	339.53%
TOTAL INSTRUCTIONAL	1,129,853	1,078,158	51,695	4.79%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,180,731	1,137,992	42,739	3.76%
SPECIAL EDUCATION	964,057	841,430	122,627	14.57%
VOCATIONAL EDUCATION	142,643	146,741	(4,098)	-2.79%
TRAVEL	44,078	42,171	1,907	4.52%
FUEL	214,150	230,400	(16,250)	-7.05%
VEHICLE MAINTENANCE	1,700	1,700	0	0.00%
SOFTWARE LICENSING & SUPPORT	0	2,250	(2,250)	-100.00%
TOTAL TRANSPORTATION	2,547,359	2,402,684	144,675	6.02%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	95,000	100,000	(5,000)	-5.00%
PROFESSIONAL & OTHER SERVICES	56,540	52,259	4,281	8.19%
SOFTWARE LICENSING & SUPPORT	113,259	92,280	20,979	22.73%
FINANCIAL MANAGEMENT	48,734	48,660	74	0.15%
TOTAL PROFESSIONAL SERVICES	313,533	293,199	20,334	6.94%

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

	FY 2014-15 PROPOSED BUDGET	FY 2013-14 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	68,973	65,970	3,003	4.55%
LIABILITY	49,164	47,353	1,811	3.82%
AUTO	1,309	1,264	45	3.56%
TOTAL PROPERTY/LIABILITY INSURANCE	119,446	114,587	4,859	4.24%
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	173,109	161,806	11,303	6.99%
TELEPHONES	42,670	35,379	7,291	20.61%
POSTAGE	25,450	24,550	900	3.67%
ADVERTISING	2,000	2,500	(500)	-20.00%
PRINTING	21,738	20,910	828	3.96%
DUES AND FEES	29,422	26,371	3,051	11.57%
PROFESSIONAL DEVELOPMENT	9,680	9,360	320	3.42%
OTHER SUPPLIES/MATERIALS	57,740	50,909	6,831	13.42%
EQUIPMENT	0	59,500	(59,500)	-100.00%
TOTAL OFFICE SERVICES	361,809	391,285	(29,476)	-7.53%
<u>TUITION</u>				
TUITION - VO-AG	86,400	103,896	(17,496)	-16.84%
TUITION - PUBLIC	918,812	959,211	(40,399)	-4.21%
TUITION - PRIVATE	831,438	491,482	339,956	69.17%
TUITION - STATE AGENCY PLACEMENT	0	112,962	(112,962)	-100.00%
TUITION - MAGNET SCHOOLS	325,927	234,248	91,679	39.14%
TOTAL TUITION	2,162,577	1,901,799	260,778	13.71%
<u>FACILITIES & GROUNDS</u>				
PROTECTIVE CLOTHING	300	0	300	100.00%
RECYCLING	29,586	31,300	(1,714)	-5.48%
WATER/SEWER	52,950	55,722	(2,772)	-4.97%
BUILDING & GROUNDS CONTRACTS	117,607	113,461	4,146	3.65%
PROFESSIONAL & OTHER SERVICES	32,315	30,052	2,263	7.53%
CLEANING/REPAIRING MAINTENANCE	153,164	72,895	80,269	110.12%
VEHICLE MAINTENANCE	550	500	50	10.00%
MAINTENANCE SUPPLIES	86,301	66,226	20,075	30.31%
GROUNDS MAINTENANCE SUPPLIES	26,400	25,400	1,000	3.94%
CUSTODIAL SUPPLIES	75,160	67,727	7,433	10.97%
HEATING FUEL	442,650	441,513	1,137	0.26%
ELECTRICITY	726,142	735,732	(9,590)	-1.30%
PROPANE	500	800	(300)	-37.50%
GASOLINE	1,950	1,950	0	0.00%
BUILDING LEASE	25,858	22,246	3,612	16.24%
DUES AND FEES	600	0	600	100.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	3,000	3,000	0	0.00%
EQUIPMENT	13,000	0	13,000	100.00%
TOTAL FACILITIES & GROUNDS	1,791,733	1,672,224	119,509	7.15%
<u>CAPITAL OUTLAY</u>				
CAPITAL OUTLAY	300,000	4,700	295,300	6282.98%
TOTAL CAPITAL OUTLAY	300,000	4,700	295,300	6282.98%
<u>DEBT SERVICE FUND</u>				
PAYMENT TO DEBT SERVICE FUND	167,872	165,120	2,752	1.67%
TOTAL DEBT SERVICE FUND	167,872	165,120	2,752	1.67%
GRAND TOTAL	40,180,795	39,076,054	1,104,741	2.83%

**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

FISCAL YEAR	ADOPTED BUDGET (1)	DOLLAR INCREASE	PERCENT INCREASE
1995-96	15,475,178	1,210,639	8.49%
1996-97	16,559,275	1,084,097	7.01%
1997-98	17,558,536	999,261	6.03%
1998-99	18,508,992 (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 (1)	40,180,795	1,104,741	2.83%

(1) All years represent Original Adopted Budget except FY 2014-2015 - Proposed Budget

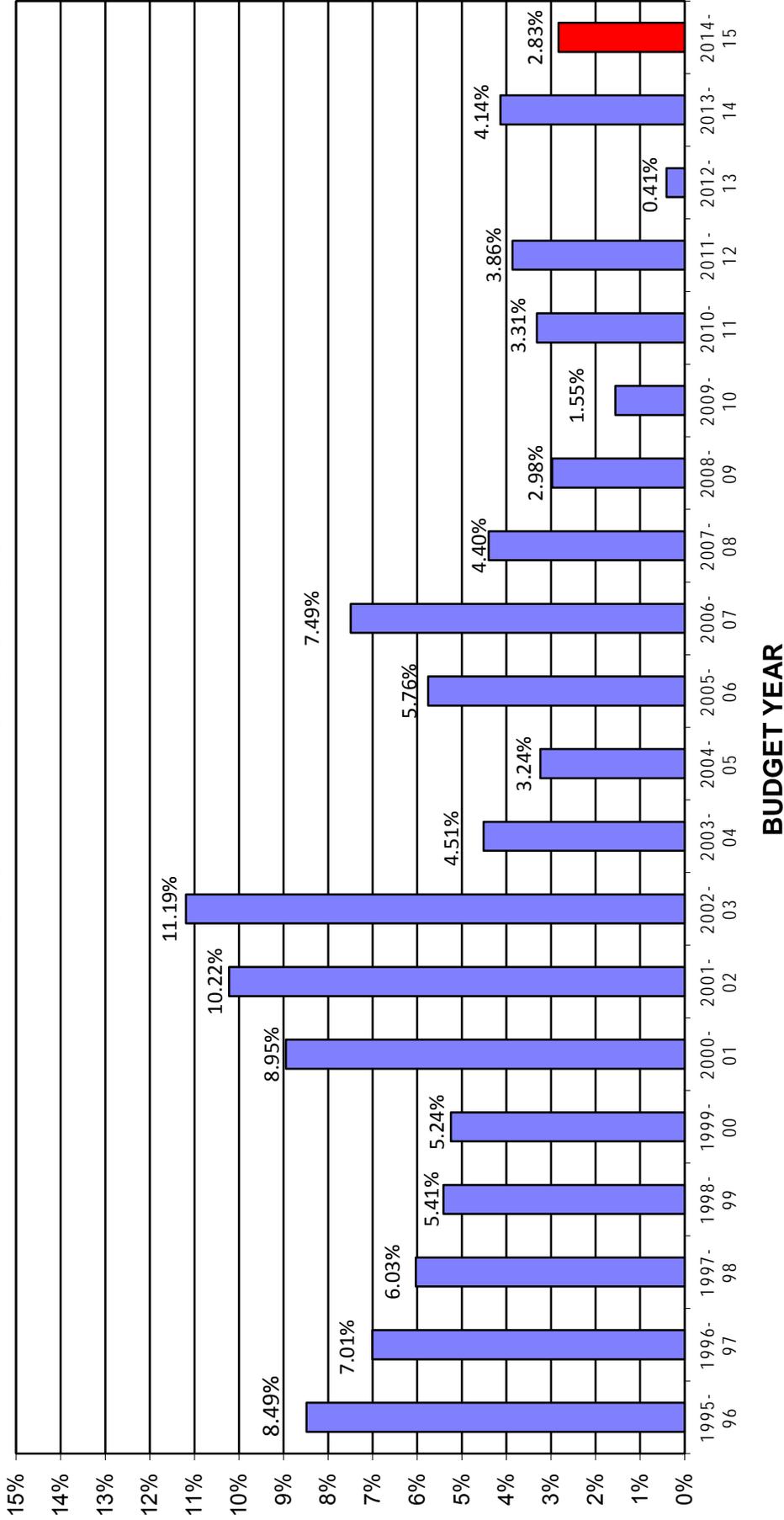
(2) FY 2010-2011 and FY 2009-2010 Adopted Budgets include \$1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education

(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 1995 - 2015***



*All years represent Original Adopted Budget except FY 2014-2015 - Proposed Budget.
 FY 2010-2011 and FY 2009-2010 Adopted Budget include \$1,932,716 of Federal ARRA - State Fiscal Stabilization funds and
 FY 2011-2012 Adopted Budget includes \$550,000 of Federal Jobs Bills funds provided directly to the Board of Education.

Connecticut State Department of Education
Bureau of Grants Management

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

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
001	ANDOVER	7,708,813	588.63	13,096.19	13,096	58,933	
002	ANSONIA	30,980,285	2,628.64	11,785.67	11,786	53,036	163
003	ASHFORD	10,173,883	642.80	15,827.45	15,827	71,224	
004	AVON	47,033,170	3,472.49	13,544.51	13,545	60,950	
005	BARKHAMSTED	8,255,534	648.78	12,724.70	12,725	57,261	145
007	BERLIN	42,850,830	3,053.52	14,033.26	14,033	63,150	
008	BETHANY	13,806,965	943.59	14,632.38	14,632	65,846	
009	BETHEL	42,528,785	2,962.07	14,357.79	14,358	64,610	
011	BLOOMFIELD	41,693,530	2,260.50	18,444.38	18,444	83,000	
012	BOLTON	12,194,641	815.35	14,956.33	14,956	67,303	
013	BOZRAH	5,193,000	342.71	15,152.75	15,153	68,187	
014	BRANFORD	50,648,509	3,352.78	15,106.42	15,106	67,979	
015	BRIDGEPORT	279,598,572	20,700.77	13,506.67	13,507	60,780	
017	BRISTOL	106,127,066	8,504.37	12,479.12	12,479	56,156	149
018	BROOKFIELD	36,586,732	2,838.40	12,889.91	12,890	58,005	
019	BROOKLYN	16,052,286	1,260.76	12,732.23	12,732	57,295	144
021	CANAAN	2,907,553	117.40	24,766.21	24,766	111,448	
022	CANTERBURY	11,423,801	703.89	16,229.53	16,230	73,033	
023	CANTON	24,269,961	1,774.92	13,673.83	13,674	61,532	
024	CHAPLIN	5,611,600	298.57	18,794.92	18,795	84,577	
025	CHESHIRE	61,143,718	4,654.92	13,135.29	13,135	59,109	
026	CHESTER	7,919,859	512.62	15,449.77	15,450	69,524	
027	CLINTON	29,670,147	2,034.37	14,584.44	14,584	65,630	
028	COLCHESTER	37,737,957	2,949.70	12,793.83	12,794	57,572	140
029	COLEBROOK	3,399,482	220.85	15,392.72	15,393	69,267	
030	COLUMBIA	10,897,737	722.44	15,084.63	15,085	67,881	
031	CORNWALL	3,926,818	152.70	25,715.90	25,716	115,722	
032	COVENTRY	25,507,220	1,854.01	13,757.87	13,758	61,910	
033	CROMWELL	26,531,733	2,043.44	12,983.86	12,984	58,427	
034	DANBURY	128,009,840	10,726.08	11,934.45	11,934	53,705	159
035	DARIEN	81,497,237	4,874.42	16,719.37	16,719	75,237	
036	DEEP RIVER	9,963,923	656.00	15,188.91	15,189	68,350	
037	DERBY	20,105,910	1,613.19	12,463.45	12,463	56,086	150
201	DISTRICT NO. 1	9,693,518	420.00	23,079.80	23,080	103,859	
210	DISTRICT NO. 10	33,789,673	2,671.33	12,649.01	12,649	56,921	147
211	DISTRICT NO. 11	6,239,596	330.45	18,882.12	18,882	84,970	
212	DISTRICT NO. 12	19,469,525	838.93	23,207.57	23,208	104,434	
213	DISTRICT NO. 13	31,922,359	1,991.57	16,028.74	16,029	72,129	
214	DISTRICT NO. 14	27,492,759	1,694.72	16,222.60	16,223	73,002	
215	DISTRICT NO. 15	58,373,971	4,123.03	14,158.03	14,158	63,711	
216	DISTRICT NO. 16	32,907,080	2,428.06	13,552.83	13,553	60,988	
217	DISTRICT NO. 17	34,391,033	2,297.87	14,966.48	14,966	67,349	
218	DISTRICT NO. 18	26,106,115	1,477.82	17,665.29	17,665	79,494	

Connecticut State Department of Education
Bureau of Grants Management

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

District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
219	DISTRICT NO. 19	16,233,711	1,091.00	14,879.66	14,880	66,958	
204	DISTRICT NO. 4	15,224,028	1,014.12	15,012.06	15,012	67,554	
205	DISTRICT NO. 5	36,749,204	2,393.54	15,353.49	15,353	69,091	
206	DISTRICT NO. 6	15,555,431	912.13	17,053.96	17,054	76,743	
207	DISTRICT NO. 7	15,808,507	1,065.89	14,831.27	14,831	66,741	
208	DISTRICT NO. 8	22,338,107	1,868.00	11,958.30	11,958	53,812	158
209	DISTRICT NO. 9	19,483,831	1,040.94	18,717.54	18,718	84,229	
040	EAST GRANBY	14,691,979	901.36	16,299.79	16,300	73,349	
041	EAST HADDAM	18,639,280	1,295.58	14,386.82	14,387	64,741	
042	EAST HAMPTON	28,177,159	1,970.90	14,296.59	14,297	64,335	
043	EAST HARTFORD	97,826,222	8,034.22	12,176.19	12,176	54,793	156
044	EAST HAVEN	48,233,874	3,643.21	13,239.39	13,239	59,577	
045	EAST LYME	42,001,918	2,734.36	15,360.79	15,361	69,124	
047	EAST WINDSOR	20,242,981	1,364.33	14,837.31	14,837	66,768	
039	EASTFORD	3,656,384	217.50	16,810.96	16,811	75,649	
046	EASTON	24,057,536	1,478.85	16,267.73	16,268	73,205	
048	ELLINGTON	31,325,666	2,788.55	11,233.68	11,234	50,552	166
049	ENFIELD	73,724,030	5,766.68	12,784.48	12,784	57,530	142
050	ESSEX	14,673,573	968.06	15,157.71	15,158	68,210	
051	FAIRFIELD	153,875,427	10,321.95	14,907.59	14,908	67,084	
052	FARMINGTON	58,774,690	4,079.36	14,407.82	14,408	64,835	
053	FRANKLIN	3,885,372	280.58	13,847.64	13,848	62,314	
054	GLASTONBURY	89,961,154	6,752.85	13,321.95	13,322	59,949	
056	GRANBY	26,880,744	2,083.99	12,898.69	12,899	58,044	
057	GREENWICH	158,242,545	8,711.32	18,165.16	18,165	81,743	
058	GRISWOLD	23,594,628	1,834.88	12,858.95	12,859	57,865	
059	GROTON	74,503,016	5,091.33	14,633.31	14,633	65,850	
060	GUILFORD	53,143,284	3,605.34	14,740.16	14,740	66,331	
062	HAMDEN	103,806,319	6,763.20	15,348.70	15,349	69,069	
063	HAMPTON	4,117,431	196.70	20,932.54	20,933	94,196	
064	HARTFORD	388,271,655	21,670.78	17,916.83	17,917	80,626	
065	HARTLAND	4,538,443	300.35	15,110.51	15,111	67,997	
067	HEBRON	24,642,138	2,008.17	12,270.94	12,271	55,219	153
068	KENT	6,302,736	316.55	19,910.71	19,911	89,598	
069	KILLINGLY	35,741,696	2,486.58	14,373.84	14,374	64,682	
071	LEBANON	16,683,676	1,140.00	14,634.80	14,635	65,857	
072	LEDYARD	32,930,489	2,524.06	13,046.63	13,047	58,710	
073	LISBON	9,250,355	625.38	14,791.57	14,792	66,562	
074	LITCHFIELD	16,985,814	1,060.11	16,022.69	16,023	72,102	
076	MADISON	48,153,050	3,379.67	14,247.86	14,248	64,115	
077	MANCHESTER	104,387,045	7,146.52	14,606.70	14,607	65,730	
078	MANSFIELD	30,368,347	1,971.76	15,401.64	15,402	69,307	
079	MARLBOROUGH	13,422,699	1,188.40	11,294.77	11,295	50,826	165

Connecticut State Department of Education
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District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
080	MERIDEN	112,282,449	9,071.07	12,378.08	12,378	55,701	152
083	MIDDLETOWN	73,321,280	5,215.55	14,058.21	14,058	63,262	
084	MILFORD	106,788,448	6,754.83	15,809.20	15,809	71,141	
085	MONROE	51,770,900	3,558.40	14,548.93	14,549	65,470	
086	MONTVILLE	35,120,928	2,513.59	13,972.42	13,972	62,876	
088	NAUGATUCK	62,797,687	4,705.36	13,345.99	13,346	60,057	
089	NEW BRITAIN	132,366,466	11,186.76	11,832.42	11,832	53,246	161
090	NEW CANAAN	73,619,514	4,220.54	17,443.15	17,443	78,494	
091	NEW FAIRFIELD	37,107,374	2,724.56	13,619.58	13,620	61,288	
092	NEW HARTFORD	15,798,245	1,123.50	14,061.63	14,062	63,277	
093	NEW HAVEN	309,017,409	18,401.16	16,793.37	16,793	75,570	
095	NEW LONDON	47,394,147	3,577.20	13,248.95	13,249	59,620	
096	NEW MILFORD	55,423,910	4,531.27	12,231.43	12,231	55,041	155
094	NEWINGTON	64,665,699	4,452.04	14,524.96	14,525	65,362	
097	NEWTOWN	69,723,540	5,189.01	13,436.77	13,437	60,465	
098	NORFOLK	4,063,248	221.53	18,341.75	18,342	82,538	
099	NORTH BRANFORD	28,579,194	2,187.28	13,066.09	13,066	58,797	
100	NORTH CANAAN	8,132,281	439.35	18,509.80	18,510	83,294	
101	NORTH HAVEN	46,839,694	3,561.96	13,149.98	13,150	59,175	
102	NORTH STONINGTON	11,711,727	780.99	14,996.00	14,996	67,482	
103	NORWALK	175,791,560	11,240.67	15,638.89	15,639	70,375	
104	NORWICH	78,781,398	5,414.89	14,549.03	14,549	65,471	
106	OLD SAYBROOK	22,823,665	1,476.66	15,456.28	15,456	69,553	
107	ORANGE	36,198,352	2,438.22	14,846.22	14,846	66,808	
108	OXFORD	27,543,730	2,148.64	12,819.15	12,819	57,686	
109	PLAINFIELD	30,388,012	2,393.63	12,695.37	12,695	57,129	146
110	PLAINVILLE	34,519,430	2,399.73	14,384.71	14,385	64,731	
111	PLYMOUTH	22,987,861	1,797.46	12,789.08	12,789	57,551	141
112	POMFRET	9,844,293	679.03	14,497.58	14,498	65,239	
113	PORTLAND	18,715,828	1,427.69	13,109.17	13,109	58,991	
114	PRESTON	10,252,874	604.60	16,958.11	16,958	76,311	
116	PUTNAM	18,635,959	1,221.89	15,251.75	15,252	68,633	
117	REDDING	31,620,386	1,662.51	19,019.67	19,020	85,589	
118	RIDGEFIELD	81,573,595	5,287.30	15,428.21	15,428	69,427	
119	ROCKY HILL	34,660,815	2,599.66	13,332.83	13,333	59,998	
121	SALEM	10,127,858	700.10	14,466.30	14,466	65,098	
122	SALISBURY	7,756,914	384.90	20,153.06	20,153	90,689	
123	SCOTLAND	4,152,602	210.80	19,699.25	19,699	88,647	
124	SEYMOUR	30,830,239	2,406.76	12,809.85	12,810	57,644	
125	SHARON	5,755,855	241.00	23,883.22	23,883	107,474	
126	SHELTON	65,282,106	5,247.91	12,439.64	12,440	55,978	151
127	SHERMAN	8,420,901	572.91	14,698.47	14,698	66,143	
128	SIMSBURY	64,775,087	4,599.96	14,081.66	14,082	63,367	

Connecticut State Department of Education
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District Code	District Name	(1) NCE 2012-13	(2) Average Daily Membership (ADM) 2012-13	(3) NCEP 2012-13 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
129	SOMERS	20,223,505	1,569.43	12,885.89	12,886	57,987	
132	SOUTH WINDSOR	67,032,895	4,425.06	15,148.47	15,148	68,168	
131	SOUTHINGTON	84,646,215	6,769.48	12,504.09	12,504	56,268	148
133	SPRAGUE	6,075,549	452.68	13,421.29	13,421	60,396	
134	STAFFORD	25,962,599	1,747.47	14,857.25	14,857	66,858	
135	STAMFORD	259,311,455	15,490.56	16,739.97	16,740	75,330	
136	STERLING	7,866,083	665.02	11,828.34	11,828	53,228	162
137	STONINGTON	33,469,426	2,438.21	13,727.05	13,727	61,772	
138	STRATFORD	98,380,226	7,353.16	13,379.31	13,379	60,207	
139	SUFFIELD	31,719,270	2,384.40	13,302.83	13,303	59,863	
140	THOMASTON	15,228,025	1,163.48	13,088.34	13,088	58,898	
141	THOMPSON	16,465,917	1,200.89	13,711.43	13,711	61,701	
142	TOLLAND	36,144,046	2,949.60	12,253.88	12,254	55,142	154
143	TORRINGTON	65,963,242	4,533.78	14,549.28	14,549	65,472	
144	TRUMBULL	93,241,729	6,755.32	13,802.71	13,803	62,112	
145	UNION	1,548,465	100.00	15,484.65	15,485	69,681	
146	VERNON	49,896,654	3,709.87	13,449.70	13,450	60,524	
147	VOLUNTOWN	6,204,231	416.12	14,909.72	14,910	67,094	
148	WALLINGFORD	95,142,168	6,290.23	15,125.39	15,125	68,064	
151	WATERBURY	259,440,785	17,792.93	14,581.12	14,581	65,615	
152	WATERFORD	44,904,017	3,014.42	14,896.40	14,896	67,034	
153	WATERTOWN	38,706,739	3,040.11	12,732.02	12,732	57,294	143
155	WEST HARTFORD	141,740,300	10,331.58	13,719.13	13,719	61,736	
156	WEST HAVEN	87,822,500	7,224.32	12,156.51	12,157	54,704	157
154	WESTBROOK	15,606,538	890.19	17,531.69	17,532	78,893	
157	WESTON	45,818,876	2,420.87	18,926.62	18,927	85,170	
158	WESTPORT	104,718,958	5,762.21	18,173.40	18,173	81,780	
159	WETHERSFIELD	53,281,694	3,877.95	13,739.65	13,740	61,828	
160	WILLINGTON	11,496,538	737.58	15,586.84	15,587	70,141	
161	WILTON	72,249,983	4,296.63	16,815.50	16,816	75,670	
162	WINCHESTER	21,550,985	1,297.32	16,611.93	16,612	74,754	
163	WINDHAM	49,851,887	3,255.11	15,314.96	15,315	68,917	
164	WINDSOR	62,619,330	4,018.77	15,581.72	15,582	70,118	
165	WINDSOR LOCKS	30,053,904	1,834.61	16,381.63	16,382	73,717	
166	WOLCOTT	32,522,777	2,812.58	11,563.33	11,563	52,035	164
167	WOODBIDGE	23,577,824	1,463.84	16,106.83	16,107	72,481	
169	WOODSTOCK	15,582,718	1,312.50	11,872.55	11,873	53,426	160
		7,867,480,413	542,659.66	2,483,538.56	2,483,543	11,175,920	

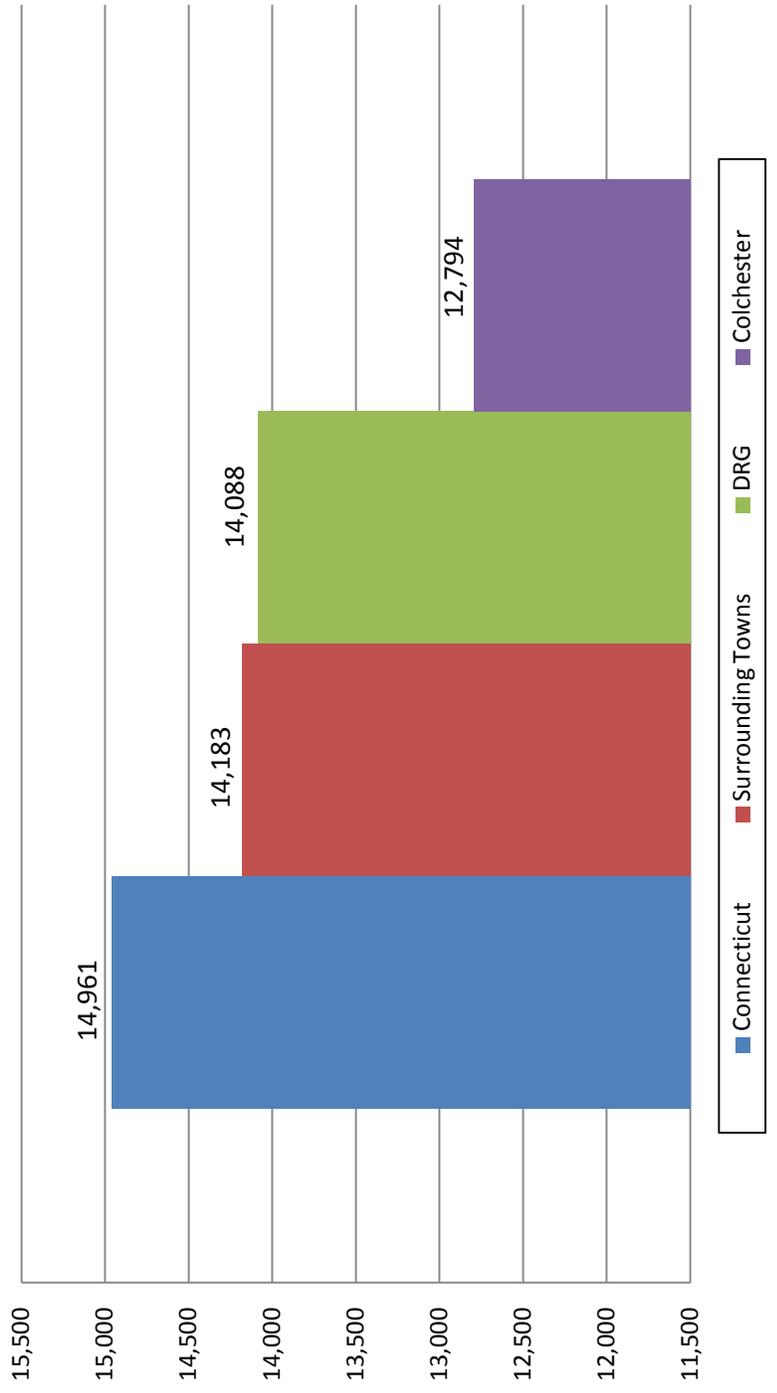
DRG D Comparison of Per Pupil Expenditure for 2012-2013 (P.P.E)		
District	Per Pupil Expenditure	DRG Rank
East Granby	16,300	1
Milford	15,809	2
Windsor	15,582	3
Old Saybrook	15,456	4
East Lyme	15,361	5
Wallingford	15,125	6
Branford	15,106	7
Waterford	14,896	8
Clinton	14,584	9
Newington	14,525	10
Bethel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

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

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

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

Average Per Pupil Expenditure



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

SECTION 3
Budget Adjustments

COLCHESTER PUBLIC SCHOOLS FY 2014-2015 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
CERTIFIED PERSONNEL SALARIES	19,386,819	19,246,499	19,246,499	19,088,335		
CLASSIFIED PERSONNEL SALARIES	5,306,968	5,213,033	5,213,033	5,204,985		
ADDITIONAL STAFF HOURS	29,435	29,435	29,435	29,435		
CLASSIFIED OVERTIME	31,500	31,500	31,500	31,500		
EMPLOYEE RELATED INSURANCE	5,582,042	5,581,761	5,581,761	5,581,593		
SOCIAL SECURITY	373,782	367,957	367,957	367,458		
MEDICARE	361,489	358,098	358,098	355,689		
RETIREMENT	215,884	212,128	212,128	212,128		
UNEMPLOYMENT COMPENSATION	30,880	30,880	30,880	30,880		
WORKERS' COMPENSATION INSURANCE	172,363	172,363	172,363	172,363		
OTHER EMPLOYEE BENEFITS	212,247	212,247	212,247	212,247		
PROTECTIVE CLOTHING	300	300	300	300		
POSTAGE	25,450	25,450	25,450	25,450		
INSTRUCTIONAL SUPPLIES	253,537	253,537	253,537	253,537		
MAINTENANCE SUPPLIES	86,301	86,301	86,301	86,301		
GROUPS MAINTENANCE SUPPLIES	30,400	26,400	26,400	26,400		
TEXTBOOKS	135,589	135,589	135,589	134,589		
LIBRARY BOOKS	29,812	29,812	29,812	29,812		
PERIODICALS	3,058	3,058	3,058	3,058		
OTHER SUPPLIES/MATERIALS	284,904	276,193	276,193	271,618		

COLCHESTER PUBLIC SCHOOLS FY 2014-2015 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
PROFESSIONAL DEVELOPMENT	42,988	42,988	42,988	42,988	42,988	
INSTRUCTIONAL PROGRAM IMPROVEMENTS	41,795	41,795	41,795	40,295		
PUPIL SERVICES	171,620	171,620	171,620	171,620		
PUPIL TRANSPORTATION	2,144,788	2,144,788	2,144,788	2,144,788		
TECH TRANSPORTATION	142,643	142,643	142,643	142,643		
TRAVEL	44,078	44,078	44,078	44,078		
DUES AND FEES	92,735	92,735	92,735	78,155		
LEGAL	95,000	95,000	95,000	95,000		
OTHER PROFESSIONAL TECHNICAL SERVICES	197,135	197,135	197,135	195,885		
FINANCIAL MANAGEMENT SERVICES	48,734	48,734	48,734	48,734		
PROPERTY INSURANCE	68,973	68,973	68,973	68,973		
GENERAL LIABILITY INSURANCE	49,164	49,164	49,164	49,164		
TRANSPORTATION LIABILITY INSURANCE	1,309	1,309	1,309	1,309		
ADVERTISING	2,000	2,000	2,000	2,000		
PRINTING	21,738	21,738	21,738	21,738		
TUITION - VO-AG	86,400	86,400	86,400	86,400		
TUITION - PUBLIC	918,812	918,812	918,812	918,812		
TUITION - PRIVATE	831,438	831,438	831,438	831,438		
TUITION - STATE AGENCY PLACEMENT	0	0	0	0		
TUITION - MAGNET SCHOOLS	325,927	325,927	325,927	325,927		

COLCHESTER PUBLIC SCHOOLS FY 2014-2015 BUDGET DEVELOPMENT PROCESS						
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET	
OTHER PURCHASED SERVICES	36,971	36,971	36,971	36,971	36,971	
CURRICULUM IMPLEMENTATION	44,104	44,104	44,104	44,104	44,104	
SOFTWARE LICENSING & SUPPORT	199,992	186,927	186,927	186,927	186,927	
WATER/SEWER	52,950	52,950	52,950	52,950	52,950	
TELEPHONES	42,670	42,670	42,670	42,670	42,670	
HEATING FUEL	442,650	442,650	442,650	442,650	442,650	
ELECTRICITY	726,142	726,142	726,142	726,142	726,142	
PROPANE	500	500	500	500	500	
GASOLINE	7,350	7,350	7,350	7,350	7,350	
TRANSPORTATION SUPPLIES	208,750	208,750	208,750	208,750	208,750	
RECYCLING	29,586	29,586	29,586	29,586	29,586	
CLEANING/REPAIRING MAINTENANCE	173,164	153,164	153,164	153,164	153,164	
MAINTENANCE & EQUIPMENT CONTRACTS	290,716	290,716	290,716	290,716	290,716	
VEHICLE MAINTENANCE	2,250	2,250	2,250	2,250	2,250	
INSTRUCTIONAL EQUIPMENT	119,768	62,568	62,568	62,568	62,568	
NON-INSTRUCTIONAL EQUIPMENT	45,050	23,250	23,250	23,250	23,250	
FURNITURE & FIXTURES	3,000	3,000	3,000	3,000	3,000	
CAPITAL OUTLAY	1,000,000	300,000	300,000	300,000	300,000	
PAYMENT TO DEBT SERVICES FUND	167,872	167,872	167,872	167,872	167,872	
TOTAL	41,473,522	40,401,238	40,401,238	40,401,238	40,180,795	0

Colchester Public Schools
Listing of Adjustments to Department Budget Requests
Revised 3.11.14

Department requested budget 41,473,522 6.14%

Proposed Reductions:

Certified Staff: New Positions

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

Certified Staff: Existing Positions

BA - Math Teacher .4 FTE	19,405	
BA - English Teacher .4 FTE	19,405	
BA - Social Studies Teacher .4 FTE	19,405	
BA - Guidance Counselor 1 FTE	53,813	
BA - Physical Education Teacher .2 FTE	9,702	
CES - Kindergarten Teacher 1 FTE	48,596	
CES - Music .2 FTE	9,702	
WJJMS - Physical Education Teacher .2 FTE	9,702	
Total Certified Staff: Existing Positions		189,730

Stipends

BA Engineering Club and Ocean Bowl Club	3,832	
BA Arts/PE Dept. Rep	1,916	
BA Freshmen Girls Volleyball	3,067	
BA Applied Academics Dept. Rep	1,916	
WJJMS Intramurals	637	
Total Stipends		11,368

Classified Staff: New Positions

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

Classified Staff: Existing Positions

CES - Special Education Paraprofessional - 3 hours/day	8,664	
BA - Special Education Paraprofessional	23,493	
WJJMS - Regular Education Paraprofessional	23,493	
IT - Technician	35,664	
Total Classified Staff: Existing Positions		91,314

Professional Development

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

Other Professional Technical Services

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

Instructional Supplies

WJMS - Reading Materials	1,000	
Total Instructional Supplies		1,000

Other Supplies

WJMS - Adventure Helmets and Harnesses	1,000	
Total Other Supplies		1,000

Dues & Fees:

BA - AP Testing	14,580	
Total Dues & Fees		14,580

Software & Licensing:

BA - Database	1,066	
Bloomboard	999	
Medicaid Direct	11,000	
Total Software & Licensing		13,065

Grounds Maintenance Supplies

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

Facilities

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

Technology

Finance - Folder/Sealer	2,250	
Finance - Check Printer	400	
CES - Office Computers	3,200	
CES - Laminator	2,200	
CES - Replace LCD Projector	575	
CES - Projector Bulbs	2,000	
CES - Replace Walkie Talkie	600	
JJIS - Ipads	1,100	
JJIS - Wireless	2,500	
BA - Laptops Media	10,000	
BA - Desktop Special Ed	3,200	
BA - Laptops (additional) English reduce by 2	2,000	
BA - ELMO document camera reduce by 2	1,200	
BA - Cardio Equipment - PE/Health (3)	4,500	
BA - MAC computer replacement reduce by 1	1,500	
WJMS - ELMO document camera Math	550	
WJMS - Projector Math	633	
WJMS - Computer labs (3)	2,228	
CO - Laptop	1,000	
CO - 3 Computers	2,400	
IT - New cell phone for IT Technician	500	
IT - Server Racks	8,000	
Curriculum - Thin Client Lab 30 station BA reduce by 2	18,000	
Curriculum - Thin Client Lab 30 station JJIS reduce by 2	18,000	
Curriculum - Thin Client Lab 30 station WJMS reduce by 2	18,000	
Total Technology		106,536

Capital

Reduce Capital

Total Capital 700,000
700,000

Total Proposed Reductions 1,292,727

Proposed Budget

40,180,795 2.83%

SECTION 4
Capital

**COLCHESTER PUBLIC SCHOOLS
FY 2014-2015 PROPOSED CAPITAL BUDGET**

BACON ACADEMY	Department Request	Proposed
Roof Repairs – Multiple Locations	30,000	20,000
Boiler #2 – Replace Leaking Sections	15,000	15,000
Install Split AC System – Server Room	22,000	22,000
HVAC Repairs	77,500	35,500
Install Grease Trap Interceptor in Academy Café	7,500	7,500
Replace Defective Stage Curtain Winches (3) in Auditorium	12,000	-
Install Domestic Water Line to Field Block House	4,000	-
Auditorium Sound System Replacement	30,000	-
Install Additional Swipe Card Door Entry Systems	7,500	-
Floor Finish (Carpeting) Replacement	20,000	-
Exterior Window Blind Replacement / Door Shades	15,000	-
TOTAL	240,500	100,000

WILLIAM J. JOHNSTON MIDDLE SCHOOL	Department Request	Proposed
Phone / Intercom System Replacement	78,000	78,000
Fire Alarm System Upgrades	20,000	-
Fire Alarm System Replacement	-	-
HVAC Repairs	20,000	20,000
Interior Door Lock Replacements	34,000	-
Roof Repairs / Skylight Repairs – Multiple Locations	45,000	-
Exterior Door Replacements	40,000	-
Building A Entrance – Stair, Ramp & Railing Replacement	25,000	8,000
Floor Finish (Carpeting) Replacement	75,000	-
Asbestos Abatement (Café Floor Tile & Under Carpeting)	40,000	-
Exterior Window Blind Replacement / Door Shades	60,000	60,000
Window Repairs	50,000	22,000
Courtyard Roof Drain / Drainage Repairs	9,000	-
Replacement of Security Camera Recorder	6,500	-
Additional Security Cameras	12,000	-
Interior Painting	40,000	-
Additional Lighting – Front Parking Lot	22,000	-
Additional Exterior Security Lighting	12,000	-
Plumbing Repairs (Nurse’s Office / Student Bathrooms, Etc.)	34,000	-
Ceiling Mounts for Projectors & Outlet Installations	15,000	-
Sound System Installation – Gym A	13,000	-
Locker Replacements & Repairs	15,000	-
Clock System Replacement	33,000	-
Install Electronic Display School Sign	15,000	-
TOTAL	713,500	188,000

JACK JACKTER INTERMEDIATE SCHOOL	Department	
	Request	Proposed
Zone Valves Replacements - Heating System	12,000	12,000
Repair Retaining Wall - EOC Entrance	8,000	-
Clock System Repairs	6,000	-
Hallway Painting	5,000	-
Install Additional Swipe Card Door Entry Systems	7,500	-
TOTAL	38,500	12,000

COLCHESTER ELEMENTARY SCHOOL	Department	
	Request	Proposed
Install Additional Swipe Card Door Entry Systems	7,500	-
TOTAL	7,500	-

Grand Total : **1,000,000** **300,000**

SECTION 5
Proposed Operating Budget
(by Object)

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT CODE
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
CERTIFIED PERSONNEL SALARIES	19,088,335	19,109,115	-0.11%
CLASSIFIED PERSONNEL SALARIES	5,204,985	4,951,112	5.13%
ADDITIONAL STAFF HOURS	29,435	30,574	-3.73%
CLASSIFIED OVERTIME	31,500	31,500	0.00%
EMPLOYEE RELATED INSURANCE	5,581,593	5,573,488	0.15%
SOCIAL SECURITY	367,458	350,798	4.75%
MEDICARE	355,689	347,669	2.31%
RETIREMENT	212,128	232,214	-8.65%
UNEMPLOYMENT COMPENSATION	30,880	60,880	-49.28%
WORKERS' COMPENSATION INSURANCE	172,363	164,957	4.49%
OTHER EMPLOYEE BENEFITS	212,247	199,991	6.13%
PROTECTIVE CLOTHING	300	0	100.00%
POSTAGE	25,450	24,550	3.67%
INSTRUCTIONAL SUPPLIES	253,537	251,318	0.88%
MAINTENANCE SUPPLIES	86,301	66,226	30.31%
GROUNDS MAINTENANCE SUPPLIES	26,400	25,400	3.94%
TEXTBOOKS	134,589	131,734	2.17%
LIBRARY BOOKS	29,812	17,000	75.36%
PERIODICALS	3,058	3,557	-14.03%
OTHER SUPPLIES/MATERIALS	271,618	227,170	19.57%
PROFESSIONAL DEVELOPMENT	42,988	41,940	2.50%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT CODE
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
INSTRUCTIONAL PROGRAM IMPROVEMENTS	40,295	20,095	100.52%
PUPIL SERVICES	171,620	172,252	-0.37%
PUPIL TRANSPORTATION	2,144,788	1,979,422	8.35%
TECH TRANSPORTATION	142,643	146,741	-2.79%
TRAVEL	44,078	42,171	4.52%
DUES AND FEES	78,155	65,839	18.71%
LEGAL	95,000	100,000	-5.00%
OTHER PROFESSIONAL TECHNICAL SERVICES	195,885	186,174	5.22%
FINANCIAL MANAGEMENT SERVICES	48,734	48,660	0.15%
PROPERTY INSURANCE	68,973	65,970	4.55%
GENERAL LIABILITY INSURANCE	49,164	47,353	3.82%
TRANSPORTATION LIABILITY INSURANCE	1,309	1,264	3.56%
ADVERTISING	2,000	2,500	-20.00%
PRINTING	21,738	20,910	3.96%
TUITION - VO-AG	86,400	103,896	-16.84%
TUITION - PUBLIC	918,812	959,211	-4.21%
TUITION - PRIVATE	831,438	491,482	69.17%
TUITION - STATE AGENCY PLACEMENT	0	112,962	-100.00%
TUITION - MAGNET SCHOOLS	325,927	234,248	39.14%
OTHER PURCHASED SERVICES	36,971	38,567	-4.14%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT CODE
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
CURRICULUM IMPLEMENTATION	44,104	100,084	-55.93%
SOFTWARE LICENSING & SUPPORT	186,927	169,442	10.32%
WATER/SEWER	52,950	55,722	-4.97%
TELEPHONES	42,670	35,379	20.61%
HEATING FUEL	442,650	441,513	0.26%
ELECTRICITY	726,142	735,732	-1.30%
PROPANE	500	800	-37.50%
GASOLINE	7,350	7,350	0.00%
TRANSPORTATION SUPPLIES	208,750	225,000	-7.22%
RECYCLING	29,586	31,300	-5.48%
CLEANING/REPAIRING MAINTENANCE	153,164	72,895	110.12%
MAINTENANCE & EQUIPMENT CONTRACTS	290,716	275,267	5.61%
VEHICLE MAINTENANCE	2,250	2,200	2.27%
INSTRUCTIONAL EQUIPMENT	44,568	10,140	339.53%
NON-INSTRUCTIONAL EQUIPMENT	13,000	59,500	-78.15%
FURNITURE & FIXTURES	3,000	3,000	0.00%
CAPITAL OUTLAY	300,000	4,700	6282.98%
PAYMENT TO DEBT SERVICE FUND	167,872	165,120	1.67%
GRAND TOTAL	40,180,795	39,076,054	2.83%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
CERTIFIED PERSONNEL SALARIES			
COLCHESTER ELEMENTARY SCHOOL	2,533,672	2,623,458	-3.42%
JACK JACKTER INTERMEDIATE SCHOOL	3,007,604	3,054,021	-1.52%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	3,994,705	3,879,604	2.97%
BACON ACADEMY	5,866,444	5,880,200	-0.23%
SPECIAL EDUCATION	3,072,816	3,065,751	0.23%
CENTRAL OFFICE	362,372	342,007	5.95%
SYSTEM WIDE	250,722	264,074	-5.06%
TOTAL	19,088,335	19,109,115	-0.11%
CLASSIFIED PERSONNEL SALARIES			
COLCHESTER ELEMENTARY SCHOOL	751,175	732,601	2.54%
JACK JACKTER INTERMEDIATE SCHOOL	674,903	663,120	1.78%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	603,664	641,074	-5.84%
BACON ACADEMY	724,980	722,601	0.33%
SPECIAL EDUCATION	1,261,403	1,133,822	11.25%
CENTRAL OFFICE	436,742	437,090	-0.08%
SYSTEM WIDE	752,118	620,804	21.15%
TOTAL	5,204,985	4,951,112	5.13%
ADDITIONAL STAFF HOURS			
COLCHESTER ELEMENTARY SCHOOL	8,582	8,414	2.00%
JACK JACKTER INTERMEDIATE SCHOOL	3,923	3,880	1.11%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,212	2,190	1.00%
BACON ACADEMY	8,718	8,590	1.49%
SPECIAL EDUCATION	4,500	6,000	-25.00%
CENTRAL OFFICE	1,500	1,500	0.00%
TOTAL	29,435	30,574	-3.73%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
CLASSIFIED OVERTIME			
COLCHESTER ELEMENTARY SCHOOL	6,000	7,500	-20.00%
JACK JACKTER INTERMEDIATE SCHOOL	8,000	7,500	6.67%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	7,000	7,500	-6.67%
BACON ACADEMY	9,500	7,500	26.67%
CENTRAL OFFICE	1,000	1,500	-33.33%
TOTAL	31,500	31,500	0.00%
EMPLOYEE RELATED INSURANCE			
SYSTEM WIDE	5,581,593	5,573,488	0.15%
TOTAL	5,581,593	5,573,488	0.15%
SOCIAL SECURITY			
SYSTEM WIDE	367,458	350,798	4.75%
TOTAL	367,458	350,798	4.75%
MEDICARE			
SYSTEM WIDE	355,689	347,669	2.31%
TOTAL	355,689	347,669	2.31%
RETIREMENT			
SYSTEM WIDE	212,128	232,214	-8.65%
TOTAL	212,128	232,214	-8.65%
UNEMPLOYMENT COMPENSATION			
SYSTEM WIDE	30,880	60,880	-49.28%
TOTAL	30,880	60,880	-49.28%
WORKERS' COMPENSATION INSURANCE			
SYSTEM WIDE	172,363	164,957	4.49%
TOTAL	172,363	164,957	4.49%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
OTHER EMPLOYEE BENEFITS			
SYSTEM WIDE	212,247	199,991	6.13%
TOTAL	212,247	199,991	6.13%
PROTECTIVE CLOTHING			
SYSTEM WIDE	300	0	100.00%
TOTAL	300	0	100.00%
POSTAGE			
COLCHESTER ELEMENTARY SCHOOL	4,000	4,000	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	3,750	3,750	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	3,500	3,500	0.00%
BACON ACADEMY	8,000	8,000	0.00%
SPECIAL EDUCATION	2,200	1,800	22.22%
CENTRAL OFFICE	4,000	3,500	14.29%
TOTAL	25,450	24,550	3.67%
INSTRUCTIONAL SUPPLIES			
COLCHESTER ELEMENTARY SCHOOL	47,840	46,084	3.81%
JACK JACKTER INTERMEDIATE SCHOOL	51,864	46,893	10.60%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	53,809	54,606	-1.46%
BACON ACADEMY	95,814	100,125	-4.31%
SPECIAL EDUCATION	4,210	3,610	16.62%
TOTAL	253,537	251,318	0.88%
MAINTENANCE SUPPLIES			
COLCHESTER ELEMENTARY SCHOOL	15,241	10,241	48.82%
JACK JACKTER INTERMEDIATE SCHOOL	15,714	10,714	46.67%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	27,200	22,200	22.52%
BACON ACADEMY	25,571	20,571	24.31%
CENTRAL OFFICE	2,575	2,500	3.00%
TOTAL	86,301	66,226	30.31%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
GROUNDS MAINTENANCE SUPPLIES			
SYSTEM WIDE	26,400	25,400	3.94%
TOTAL	26,400	25,400	3.94%
TEXTBOOKS			
COLCHESTER ELEMENTARY SCHOOL	33,071	14,409	129.52%
JACK JACKTER INTERMEDIATE SCHOOL	62,646	66,291	-5.50%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	8,732	11,824	-26.15%
BACON ACADEMY	30,140	39,210	-23.13%
TOTAL	134,589	131,734	2.17%
LIBRARY BOOKS			
CENTRAL OFFICE	29,812	17,000	75.36%
TOTAL	29,812	17,000	75.36%
PERIODICALS			
JACK JACKTER INTERMEDIATE SCHOOL	708	1,167	-39.33%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	300	340	-11.76%
CENTRAL OFFICE	2,050	2,050	0.00%
TOTAL	3,058	3,557	-14.03%
OTHER SUPPLIES/MATERIALS			
COLCHESTER ELEMENTARY SCHOOL	36,589	29,855	22.56%
JACK JACKTER INTERMEDIATE SCHOOL	48,027	41,874	14.69%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	44,981	37,139	21.12%
BACON ACADEMY	99,409	82,402	20.64%
SPECIAL EDUCATION	8,200	8,600	-4.65%
CENTRAL OFFICE	12,037	11,800	2.01%
SYSTEM WIDE	22,375	15,500	44.35%
TOTAL	271,618	227,170	19.57%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
PROFESSIONAL DEVELOPMENT			
COLCHESTER ELEMENTARY SCHOOL	6,240	6,080	2.63%
JACK JACKTER INTERMEDIATE SCHOOL	5,885	5,885	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	6,340	6,340	0.00%
BACON ACADEMY	8,718	7,625	14.33%
SPECIAL EDUCATION	2,000	2,000	0.00%
CENTRAL OFFICE	6,555	7,010	-6.49%
SYSTEM WIDE	7,250	7,000	3.57%
TOTAL	42,988	41,940	2.50%
INSTRUCTIONAL PROGRAM IMPROVEMENTS			
COLCHESTER ELEMENTARY SCHOOL	12,150	3,400	257.35%
JACK JACKTER INTERMEDIATE SCHOOL	1,000	1,000	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,000	1,000	0.00%
CENTRAL OFFICE	26,145	14,695	77.92%
TOTAL	40,295	20,095	100.52%
PUPIL SERVICES			
SPECIAL EDUCATION	171,620	172,252	-0.37%
TOTAL	171,620	172,252	-0.37%
PUPIL TRANSPORTATION			
SPECIAL EDUCATION	964,057	841,430	14.57%
SYSTEM WIDE	1,180,731	1,137,992	3.76%
TOTAL	2,144,788	1,979,422	8.35%
TECH TRANSPORTATION			
BACON ACADEMY	142,643	146,741	-2.79%
TOTAL	142,643	146,741	-2.79%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
TRAVEL			
COLCHESTER ELEMENTARY SCHOOL	397	592	-32.94%
JACK JACKTER INTERMEDIATE SCHOOL	2,110	1,460	44.52%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	3,300	3,300	0.00%
BACON ACADEMY	21,471	19,669	9.16%
SPECIAL EDUCATION	12,400	12,400	0.00%
CENTRAL OFFICE	4,400	4,750	-7.37%
TOTAL	44,078	42,171	4.52%
DUES AND FEES			
COLCHESTER ELEMENTARY SCHOOL	1,688	1,179	43.17%
JACK JACKTER INTERMEDIATE SCHOOL	2,883	2,618	10.12%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,437	3,243	-24.85%
BACON ACADEMY	43,499	32,830	32.50%
SPECIAL EDUCATION	600	600	0.00%
CENTRAL OFFICE	8,076	7,366	9.64%
SYSTEM WIDE	18,972	18,003	5.38%
TOTAL	78,155	65,839	18.71%
LEGAL			
SYSTEM WIDE	95,000	100,000	-5.00%
TOTAL	95,000	100,000	-5.00%
OTHER PROFESSIONAL TECHNICAL SERVICES			
COLCHESTER ELEMENTARY SCHOOL	265	265	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	34,048	24,127	41.12%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	10,425	8,750	19.14%
BACON ACADEMY	61,792	68,821	-10.21%
SPECIAL EDUCATION	500	500	0.00%
CENTRAL OFFICE	33,140	24,540	35.04%
SYSTEM WIDE	55,715	59,171	-5.84%
TOTAL	195,885	186,174	5.22%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
FINANCIAL MANAGEMENT SERVICES			
CENTRAL OFFICE	48,734	48,660	0.15%
TOTAL	48,734	48,660	0.15%
PROPERTY INSURANCE			
SYSTEM WIDE	68,973	65,970	4.55%
TOTAL	68,973	65,970	4.55%
GENERAL LIABILITY INSURANCE			
SYSTEM WIDE	49,164	47,353	3.82%
TOTAL	49,164	47,353	3.82%
TRANSPORTATION LIABILITY INSURANCE			
SYSTEM WIDE	1,309	1,264	3.56%
TOTAL	1,309	1,264	3.56%
ADVERTISING			
CENTRAL OFFICE	2,000	2,500	-20.00%
TOTAL	2,000	2,500	-20.00%
PRINTING			
COLCHESTER ELEMENTARY SCHOOL	2,388	2,210	8.05%
JACK JACKTER INTERMEDIATE SCHOOL	4,000	4,000	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,000	1,000	0.00%
BACON ACADEMY	10,000	10,000	0.00%
SPECIAL EDUCATION	2,500	2,000	25.00%
CENTRAL OFFICE	1,850	1,700	8.82%
TOTAL	21,738	20,910	3.96%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
TUITION - PUBLIC			
BACON ACADEMY	86,400	103,896	-16.84%
SPECIAL EDUCATION	918,812	959,211	-4.21%
TOTAL	1,005,212	1,063,107	-5.45%
TUITION - PRIVATE			
SPECIAL EDUCATION	831,438	491,482	69.17%
TOTAL	831,438	491,482	69.17%
TUITION - STATE AGENCY PLACEMENT			
SPECIAL EDUCATION	0	112,962	-100.00%
TOTAL	0	112,962	-100.00%
TUITION - MAGNET SCHOOLS			
COLCHESTER ELEMENTARY SCHOOL	61,430	44,681	37.49%
JACK JACKTER INTERMEDIATE SCHOOL	24,475	10,925	124.03%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	94,475	58,425	61.70%
BACON ACADEMY	145,547	120,217	21.07%
TOTAL	325,927	234,248	39.14%
OTHER PURCHASED SERVICES			
SYSTEM WIDE	36,971	38,567	-4.14%
TOTAL	36,971	38,567	-4.14%
CURRICULUM IMPLEMENTATION			
CENTRAL OFFICE	44,104	100,084	-55.93%
TOTAL	44,104	100,084	-55.93%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
SOFTWARE LICENSING & SUPPORT			
COLCHESTER ELEMENTARY SCHOOL	7,135	6,770	5.39%
JACK JACKTER INTERMEDIATE SCHOOL	9,417	10,030	-6.11%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	13,850	15,148	-8.57%
BACON ACADEMY	12,839	13,000	-1.24%
CENTRAL OFFICE	26,727	26,264	1.76%
SYSTEM WIDE	116,959	98,230	19.07%
TOTAL	186,927	169,442	10.32%
WATER/SEWER			
COLCHESTER ELEMENTARY SCHOOL	15,075	15,062	0.09%
JACK JACKTER INTERMEDIATE SCHOOL	9,375	8,451	10.93%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	3,000	6,000	-50.00%
BACON ACADEMY	25,250	23,509	7.41%
SYSTEM WIDE	250	2,700	-90.74%
TOTAL	52,950	55,722	-4.97%
TELEPHONES			
COLCHESTER ELEMENTARY SCHOOL	7,560	7,218	4.74%
JACK JACKTER INTERMEDIATE SCHOOL	6,288	5,538	13.54%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	10,080	9,195	9.62%
BACON ACADEMY	11,262	8,408	33.94%
SPECIAL EDUCATION	2,100	1,560	34.62%
CENTRAL OFFICE	2,880	1,860	54.84%
SYSTEM WIDE	2,500	1,600	56.25%
TOTAL	42,670	35,379	20.61%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
HEATING FUEL			
COLCHESTER ELEMENTARY SCHOOL	97,500	97,524	-0.02%
JACK JACKTER INTERMEDIATE SCHOOL	81,900	81,476	0.52%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	133,250	132,840	0.31%
BACON ACADEMY	121,875	121,573	0.25%
CENTRAL OFFICE	8,125	8,100	0.31%
TOTAL	442,650	441,513	0.26%
ELECTRICITY			
COLCHESTER ELEMENTARY SCHOOL	158,444	161,044	-1.61%
JACK JACKTER INTERMEDIATE SCHOOL	201,113	201,113	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	124,800	124,800	0.00%
BACON ACADEMY	225,785	225,785	0.00%
CENTRAL OFFICE	16,000	22,990	-30.40%
TOTAL	726,142	735,732	-1.30%
PROPANE			
WILLIAM J. JOHNSTON MIDDLE SCHOOL	250	400	-37.50%
BACON ACADEMY	250	400	-37.50%
TOTAL	500	800	-37.50%
GASOLINE			
SYSTEM WIDE	7,350	7,350	0.00%
TOTAL	7,350	7,350	0.00%
TRANSPORTATION SUPPLIES			
SYSTEM WIDE	208,750	225,000	-7.22%
TOTAL	208,750	225,000	-7.22%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
RECYCLING			
COLCHESTER ELEMENTARY SCHOOL	6,084	6,500	-6.40%
JACK JACKTER INTERMEDIATE SCHOOL	6,684	7,000	-4.51%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	5,760	6,000	-4.00%
BACON ACADEMY	10,308	10,800	-4.56%
CENTRAL OFFICE	750	1,000	-25.00%
TOTAL	29,586	31,300	-5.48%
CLEANING/REPAIRING MAINTENANCE			
COLCHESTER ELEMENTARY SCHOOL	21,647	9,035	139.59%
JACK JACKTER INTERMEDIATE SCHOOL	33,140	20,140	64.55%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	41,327	16,070	157.17%
BACON ACADEMY	51,250	22,750	125.27%
SPECIAL EDUCATION	500	500	0.00%
CENTRAL OFFICE	300	400	-25.00%
SYSTEM WIDE	5,000	4,000	25.00%
TOTAL	153,164	72,895	110.12%
EQUIPMENT CONTRACTS			
COLCHESTER ELEMENTARY SCHOOL	45,520	48,817	-6.75%
JACK JACKTER INTERMEDIATE SCHOOL	66,729	53,946	23.70%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	62,573	60,809	2.90%
BACON ACADEMY	89,906	86,003	4.54%
SPECIAL EDUCATION	4,248	4,214	0.81%
CENTRAL OFFICE	14,817	15,148	-2.19%
SYSTEM WIDE	6,923	6,330	9.37%
TOTAL	290,716	275,267	5.61%
VEHICLE MAINTENANCE			
SYSTEM WIDE	2,250	2,200	2.27%
TOTAL	2,250	2,200	2.27%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2014-2015 PROPOSED BUDGET & FY 2012-2013 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
INSTRUCTIONAL EQUIPMENT			
COLCHESTER ELEMENTARY SCHOOL	0	1,000	-100.00%
JACK JACKTER INTERMEDIATE SCHOOL	13,600	3,640	273.63%
BACON ACADEMY	7,000	5,500	27.27%
CENTRAL OFFICE	23,968	0	100.00%
TOTAL	44,568	10,140	339.53%
NON-INSTRUCTIONAL EQUIPMENT			
JACK JACKTER INTERMEDIATE SCHOOL	6,500	0	100.00%
BACON ACADEMY	6,500	0	100.00%
CENTRAL OFFICE	0	0	100.00%
SYSTEM WIDE	0	59,500	-100.00%
TOTAL	13,000	59,500	-78.15%
FURNITURE & FIXTURES			
BACON ACADEMY	3,000	3,000	0.00%
TOTAL	3,000	3,000	0.00%
CAPITAL OUTLAY			
SYSTEM WIDE	300,000	4,700	6282.98%
TOTAL	300,000	4,700	6282.98%
TRANSFER TO DEBT SERVICE FUND			
SYSTEM WIDE	167,872	165,120	1.67%
TOTAL	167,872	165,120	1.67%
GRAND TOTAL	40,180,795	39,076,054	2.83%

SECTION 6
Proposed Operating Budget
(by Location)

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
COLCHESTER ELEMENTARY SCHOOL			
CERTIFIED PERSONNEL SALARIES	2,533,672	2,623,458	-3.42%
CLASSIFIED PERSONNEL SALARIES	751,175	732,601	2.54%
ADDITIONAL STAFF HOURS	8,582	8,414	2.00%
CLASSIFIED OVERTIME	6,000	7,500	-20.00%
POSTAGE	4,000	4,000	0.00%
INSTRUCTIONAL SUPPLIES	47,840	46,084	3.81%
MAINTENANCE SUPPLIES	15,241	10,241	48.82%
TEXTBOOKS	33,071	14,409	129.52%
OTHER SUPPLIES/MATERIALS	36,589	29,855	22.56%
PROFESSIONAL DEVELOPMENT	6,240	6,080	2.63%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	12,150	3,400	257.35%
TRAVEL	397	592	-32.94%
DUES AND FEES	1,688	1,179	43.17%
OTHER PROFESSIONAL TECHNICAL SERVICES	265	265	0.00%
PRINTING	2,388	2,210	8.05%
TUITION, MAGNET SCHOOLS	61,430	44,681	37.49%
SOFTWARE LICENSING & SUPPORT	7,135	6,770	5.39%
WATER/SEWER	15,075	15,062	0.09%
TELEPHONES	7,560	7,218	4.74%
HEATING FUEL	97,500	97,524	-0.02%
ELECTRICITY	158,444	161,044	-1.61%
RECYCLING	6,084	6,500	-6.40%
CLEANING/REPAIRING MAINTENANCE	21,647	9,035	139.59%
EQUIPMENT CONTRACTS	45,520	48,817	-6.75%
INSTRUCTIONAL EQUIPMENT	0	1,000	-100.00%
TOTAL	3,879,693	3,887,939	-0.21%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
JACK JACKTER INTERMEDIATE SCHOOL			
CERTIFIED PERSONNEL SALARIES	3,007,604	3,054,021	-1.52%
CLASSIFIED PERSONNEL SALARIES	674,903	663,120	1.78%
ADDITIONAL STAFF HOURS	3,923	3,880	1.11%
CLASSIFIED OVERTIME	8,000	7,500	6.67%
POSTAGE	3,750	3,750	0.00%
INSTRUCTIONAL SUPPLIES	51,864	46,893	10.60%
MAINTENANCE SUPPLIES	15,714	10,714	46.67%
TEXTBOOKS	62,646	66,291	-5.50%
PERIODICALS	708	1,167	-39.33%
OTHER SUPPLIES/MATERIALS	48,027	41,874	14.69%
PROFESSIONAL DEVELOPMENT	5,885	5,885	0.00%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	1,000	1,000	0.00%
TRAVEL	2,110	1,460	44.52%
DUES AND FEES	2,883	2,618	10.12%
OTHER PROFESSIONAL TECHNICAL SERVICES	34,048	24,127	41.12%
PRINTING	4,000	4,000	0.00%
TUITION - MAGNET SCHOOL	24,475	10,925	124.03%
SOFTWARE LICENSING & SUPPORT	9,417	10,030	-6.11%
WATER/SEWER	9,375	8,451	10.93%
TELEPHONES	6,288	5,538	13.54%
HEATING FUEL	81,900	81,476	0.52%
ELECTRICITY	201,113	201,113	0.00%
RECYCLING	6,684	7,000	-4.51%
CLEANING/REPAIRING MAINTENANCE	33,140	20,140	64.55%
EQUIPMENT CONTRACTS	66,729	53,946	23.70%
INSTRUCTIONAL EQUIPMENT	13,600	3,640	273.63%
NON-INSTRUCTIONAL EQUIPMENT	6,500	0	100.00%
TOTAL	4,386,286	4,340,559	1.05%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT			
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
CERTIFIED PERSONNEL SALARIES	3,994,705	3,879,604	2.97%
CLASSIFIED PERSONNEL SALARIES	603,664	641,074	-5.84%
ADDITIONAL STAFF HOURS	2,212	2,190	1.00%
CLASSIFIED OVERTIME	7,000	7,500	-6.67%
POSTAGE	3,500	3,500	0.00%
INSTRUCTIONAL SUPPLIES	53,809	54,606	-1.46%
MAINTENANCE SUPPLIES	27,200	22,200	22.52%
TEXTBOOKS	8,732	11,824	-26.15%
PERIODICALS	300	340	-11.76%
OTHER SUPPLIES/MATERIALS	44,981	37,139	21.12%
PROFESSIONAL DEVELOPMENT	6,340	6,340	0.00%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	1,000	1,000	0.00%
TRAVEL	3,300	3,300	0.00%
DUES AND FEES	2,437	3,243	-24.85%
OTHER PROFESSIONAL TECHNICAL SERVICES	10,425	8,750	19.14%
PRINTING	1,000	1,000	0.00%
TUITION - MAGNET SCHOOLS	94,475	58,425	61.70%
SOFTWARE LICENSING & SUPPORT	13,850	15,148	-8.57%
WATER/SEWER	3,000	6,000	-50.00%
TELEPHONES	10,080	9,195	9.62%
HEATING FUEL	133,250	132,840	0.31%
ELECTRICITY	124,800	124,800	0.00%
PROPANE	250	400	-37.50%
RECYCLING	5,760	6,000	-4.00%
CLEANING/REPAIRING MAINTENANCE	41,327	16,070	157.17%
EQUIPMENT CONTRACTS	62,573	60,809	2.90%
TOTAL	5,259,970	5,113,297	2.87%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT			
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
BACON ACADEMY			
CERTIFIED PERSONNEL SALARIES	5,866,444	5,880,200	-0.23%
CLASSIFIED PERSONNEL SALARIES	724,980	722,601	0.33%
ADDITIONAL STAFF HOURS	8,718	8,590	1.49%
CLASSIFIED OVERTIME	9,500	7,500	26.67%
POSTAGE	8,000	8,000	0.00%
INSTRUCTIONAL SUPPLIES	95,814	100,125	-4.31%
MAINTENANCE SUPPLIES	25,571	20,571	24.31%
TEXTBOOKS	30,140	39,210	-23.13%
OTHER SUPPLIES/MATERIALS	99,409	82,402	20.64%
PROFESSIONAL DEVELOPMENT	8,718	7,625	14.33%
TECH TRANSPORTATION	142,643	146,741	-2.79%
TRAVEL	21,471	19,669	9.16%
DUES AND FEES	43,499	32,830	32.50%
OTHER PROFESSIONAL TECHNICAL SERVICES	61,792	68,821	-10.21%
PRINTING	10,000	10,000	0.00%
TUITION, PUBLIC	86,400	103,896	-16.84%
TUITION, MAGNET SCHOOLS	145,547	120,217	21.07%
SOFTWARE LICENSING & SUPPORT	12,839	13,000	-1.24%
WATER/SEWER	25,250	23,509	7.41%
TELEPHONES	11,262	8,408	33.94%
HEATING FUEL	121,875	121,573	0.25%
ELECTRICITY	225,785	225,785	0.00%
PROPANE	250	400	-37.50%
RECYCLING	10,308	10,800	-4.56%
CLEANING/REPAIRING MAINTENANCE	51,250	22,750	125.27%
EQUIPMENT CONTRACTS	89,906	86,003	4.54%
INSTRUCTIONAL EQUIPMENT	7,000	5,500	27.27%
NON-INSTRUCTIONAL EQUIPMENT	6,500	0	100.00%
FURNITURE & FIXTURES	3,000	3,000	0.00%
TOTAL	7,953,871	7,899,726	0.69%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
SPECIAL EDUCATION			
CERTIFIED PERSONNEL SALARIES	3,072,816	3,065,751	0.23%
CLASSIFIED PERSONNEL SALARIES	1,261,403	1,133,822	11.25%
ADDITIONAL STAFF HOURS	4,500	6,000	-25.00%
POSTAGE	2,200	1,800	22.22%
INSTRUCTIONAL SUPPLIES	4,210	3,610	16.62%
OTHER SUPPLIES/MATERIALS	8,200	8,600	-4.65%
PROFESSIONAL DEVELOPMENT	2,000	2,000	0.00%
PUPIL SERVICES	171,620	172,252	-0.37%
PUPIL TRANSPORTATION	964,057	841,430	14.57%
TRAVEL	12,400	12,400	0.00%
DUES AND FEES	600	600	0.00%
OTHER PROFESSIONAL TECHNICAL SERVICES	500	500	0.00%
PRINTING	2,500	2,000	25.00%
TUITION, PUBLIC	918,812	959,211	-4.21%
TUITION, PRIVATE	831,438	491,482	69.17%
TUITION, STATE AGENCY PLACEMENT	0	112,962	-100.00%
TELEPHONES	2,100	1,560	34.62%
CLEANING/REPAIRING MAINTENANCE	500	500	0.00%
EQUIPMENT CONTRACTS	4,248	4,214	0.81%
TOTAL	7,264,104	6,820,694	6.50%

**COLCHESTER PUBLIC SCHOOLS
TRANSPORTATION BUDGET 2014-2015**

12/13/2013

SPECIAL EDUCATION TRANSPORTATION - PUBLIC

Student ID	PLACEMENT	COST
5	RHAM	8,816.00
13	Lyman	
15	CREC-Coltsville	45,631.00
18	Magnet School	
46	Magnet School	
24	STAAR	50,769.00
25	EASTCONN	20,948.00
27	Magnet School	-
47	Magnet School	-
48	Magnet School	-
29	CREC-River St.	35,383.00
31	CREC-River St.	27,666.00
32	Magnet School	
34	Magnet School	
36	CREC-River St.	63,430.00
40	CREC-Coltsville	32,275.00
42	CREC-River St.	18,902.00

TOTAL ANTICIPATED EXPENDITURE 303,820.00

510 270005 PUBLIC TRANSPORTATION BUDGET REQUEST	303,820.00
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SPECIAL EDUCATION TRANSPORTATION - PRIVATE

Student ID	PLACEMENT	COST
1	SEABIRD	2,000.00
2	GRACE WEBB	4,674.00
6	SEABIRD	10,265.00
7	GRACE WEBB	47,205.00
8	GRACE WEBB	3,746.00
9	SEABIRD	20,000.00
10	White Oak	79,275.00
11	CAMP HORIZONS	12,045.00
49	SEABIRD	16,267.00
50	SEABIRD	2,000.00
17	GENGRAS	52,759.00
3	NATCHAUG	40,000.00
20	SEABIRD	11,250.00
22	WCS	20,636.00
51	SEABIRD	2,000.00
26	TBD	41,135.00
27	BEN BRONZ	600.00
28	SEABIRD	4,000.00

30	SEABIRD	6,529.00
33	SEABIRD	26,701.00
38	SEABIRD	11,118.00
39	WCS	16,902.00
52	SEABIRD	2,000.00
43	WCS	20,639.00

TOTAL ANTICIPATED EXPENDITURE 453,746.00

510 270005 PRIVATE TRANSPORTATION BUDGET REQUEST	453,746.00
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SPECIAL EDUCATION TRANSPORTATION - STATE AGENCY

Student ID	PLACEMENT	COST
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TOTAL ANTICIPATED EXPENDITURE -

510 270005 STATE AGENCY TRANS. BUDGET REQUEST	-
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TOTAL OUT OF DISTRICT 757,566.00

IN DISTRICT VAN #1	21,758.00
IN DISTRICT VAN #2	41,735.00
IN DISTRICT VAN #3	28,750.00
IN DISTRICT VAN #4	33,213.00
IN DISTRICT VAN # 5	11,873.00
IN DISTRICT VAN # 6 Misc.	6,000.00
IN DISTRICT VAN # 7 WC	43,996.00
IN DISTRICT VAN #8- Summer	19,166.00

TOTAL IN DISTRICT 206,491.00

TOTALS	ODP	757,566.00
	In District	206,491.00

GRAND TOTAL 964,057.00

510 270005 TRANS. BUDGET REQUEST 964,057.00

**COLCHESTER PUBLIC SCHOOLS
TUITION BUDGET 2014-2015**

Rev 1/10/14

SPECIAL EDUCATION TUITION - PUBLIC ACCOUNT #561

Student ID	PLACEMENT	COST
5	RHAM	27,792.00
13	Lyman	6,840.00
15	CREC Coltsville	163,671.00
18	Magnet School	20,358.00
46	Magnet School	3,614.00
24	STAAR	54,000.00
25	EASTCONN	60,500.00
27	Magnet School	17,922.00
47	Magnet School	2,735.00
48	Magnet School	2,735.00
29	CREC-River St.	76,090.00
31	CREC-River St.	74,619.00
32	Magnet School	38,954.00
34	Magnet School	4,161.00
36	CREC-River St.	127,535.00
40	CREC Coltsville	166,609.00
42	CREC-River St.	70,677.00

TOTAL ANTICIPATED EXPENDITURE 918,812.00

PUBLIC TUITION BUDGET REQUEST	918,812.00
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SPECIAL EDUCATION TUITION - PRIVATE ACCOUNT #562

Student ID	PLACEMENT	COST
1	SEABIRD	9,565.00
2	GRACE WEBB	3,300.00
6	SEABIRD	17,622.00
7	GRACE WEBB	82,950.00
8	GRACE WEBB	33,920.00
9	SEABIRD	45,142.00
10	WHITE OAK	41,447.00
11	CAMP HORIZONS	19,350.00
49	SEABIRD	12,465.00
50	SEABIRD	18,565.00
17	GENGRAS	60,718.00
3	NATCHAUG	62,102.00
20	SEABIRD	16,100.00
22	WCS	64,486.00
23	TBD	70,000.00
51	SEABIRD	6,402.00
26	TBD	24,458.00
27	BEN BRONZ	590.00
28	SEABIRD	25,535.00

30	SEABIRD	22,751.00
33	SEABIRD	35,245.00
38	SEABIRD	30,204.00
39	WCS	64,486.00
52	SEABIRD	6,402.00
43	WCS	57,633.00

TOTAL ANTICIPATED EXPENDITURE 831,438.00

PRIVATE TUITION BUDGET REQUEST	831,438.00
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SPECIAL EDUCATION TUITION - STATE AGENCY ACCOUNT 563

Student ID	PLACEMENT	COST
		0

TOTAL ANTICIPATED EXPENDITURE 0.00

STATE AGENCY TUITION BUDGET REQUI	-
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	918,812.00
	831,438.00
	-
	1,750,250.00

SUMMARY 2014 - 2015 EXCESS COST/STATE AGENCY PLACEMENT GRANT ESTIMATE

PRIVATE				\$12,794 x 4.5 = \$57,572*				
STD #	TUITION	+	TRANS	=	TOTAL	- LEA CONTRIBUTION	=	EXCESS COST
1	9,565.00		2,000.00	=	11,565.00	11,565.00	=	
2	3,300.00	+	4,674.00	=	7,974.00	7,974.00	=	
6	17,622.00	+	10,265.00	=	27,887.00	27,887.00	=	
7	82,950.00	+	47,205.00	=	130,155.00	57,572.00	=	72,583.00
8	33,920.00	+	3,746.00	=	37,666.00	37,666.00	=	
9	45,142.00	+	20,000.00	=	65,142.00	57,572.00	=	7,570.00
10	41,447.00	+	79,275.00	=	120,722.00	57,572.00	=	63,150.00
11	19,350.00	+	12,045.00	=	31,395.00	31,395.00	=	
49	12,465.00	+	16,267.00	=	28,732.00	28,732.00	=	
50	18,565.00	+	2,000.00	=	20,565.00	20,565.00	=	
17	60,718.00	+	52,759.00	=	113,477.00	57,572.00	=	55,905.00
3	62,102.00	+	40,000.00	=	102,102.00	57,572.00	=	44,530.00
20	16,100.00	+	11,250.00	=	27,350.00	27,350.00	=	
22	64,486.00	+	20,636.00	=	85,122.00	57,572.00	=	27,550.00
23	70,000.00	+	-	=	70,000.00	57,572.00	=	12,428.00
51	6,402.00	+	2,000.00	=	8,402.00	8,402.00	=	
26	24,458.00	+	41,135.00	=	65,593.00	57,572.00	=	8,021.00
27	590.00	+	600.00	=	1,190.00	1,190.00	=	
28	25,535.00	+	4,000.00	=	29,535.00	29,535.00	=	
30	22,751.00	+	6,529.00	=	29,280.00	29,280.00	=	
33	35,245.00	+	26,701.00	=	61,946.00	57,572.00	=	4,374.00
38	30,204.00	+	11,118.00	=	41,322.00	41,322.00	=	
39	64,486.00	+	16,902.00	=	81,388.00	57,572.00	=	23,816.00
52	6,402.00	+	2,000.00	=	8,402.00	8,402.00	=	
43	57,633.00	+	20,639.00	=	78,272.00	57,572.00	=	20,700.00
	831,438.00	+	453,746.00	=	1,285,184.00	944,557.00	=	340,627.00

PUBLIC				\$12,794 x 4.5 = \$57,572 *				
STD #	TUITION	+	TRANS	=	TOTAL	- LEA CONTRIBUTION	=	EXCESS COST
5	27,792.00	+	8,816.00	=	36,608.00	36,608.00	=	
13	6,840.00	+		=	6,840.00	6,840.00	=	
15	163,671.00	+	45,631.00	=	209,302.00	57,572.00	=	151,730.00
18	20,358.00	+		=	20,358.00	20,358.00	=	
46	3,614.00	+		=	3,614.00	3,614.00	=	
24	54,000.00	+	50,769.00	=	104,769.00	57,572.00	=	47,197.00
25	60,500.00	+	20,948.00	=	81,448.00	57,572.00	=	23,876.00
27	17,922.00	+	-	=	17,922.00	17,922.00	=	
47	2,735.00	+	-	=	2,735.00	2,735.00	=	
48	2,735.00	+	-	=	2,735.00	2,735.00	=	
29	76,090.00	+	35,383.00	=	111,473.00	57,572.00	=	53,901.00
31	74,619.00	+	27,666.00	=	102,285.00	57,572.00	=	44,713.00
32	38,954.00	+		=	38,954.00	38,954.00	=	
34	4,161.00	+		=	4,161.00	4,161.00	=	
36	127,535.00	+	63,430.00	=	190,965.00	57,572.00	=	133,393.00
40	166,609.00	+	32,275.00	=	198,884.00	57,572.00	=	141,312.00
42	70,677.00	+	18,902.00	=	89,579.00	57,572.00	=	32,007.00
	918,812.00	+	303,820.00	=	1,222,632.00	594,503.00	=	628,129.00

* The average per pupil expenditure for the fiscal year 2013-14 for the local contribution remains at four and one-half times.

STATE AGENCY PLACEMENTS

\$12,794x 1 = \$12,794

STD #	TUITION	+	TRANS	=	TOTAL	-	LEA CONTRIBUTION	=	EXCESS COST
		+		=		-		=	
		+		=		-		=	
TOTA	0.00	+	0.00	=	0.00	-	0.00	=	0.00

**FACTORS THAT IMPACT
EXCESS COST/STATE AGENCY
REIMBURSEMENT**

1. The per pupil expenditure for the current school year is not known until March of that school year. During budgeting, an estimate is used.
2. Changes that could impact excess cost are not known during budget development.
3. Movement of students and timing effects whether or not a student's cost will "trip" excess cost. For example, a student moving into district mid-year or a student returned from an out of district placement mid-year whose costs do not reach four and one half times the per pupil expenditure will not have any costs reimbursed. However, the district is still responsible for the whole bill.
4. A student who moves into district or is identified as needing special education after March 1st is not eligible for the excess cost grant or state agency placement grant regardless of the cost of that student's program.

Connecticut General Statutes 10-76g - State aid for special education

Connecticut General Statutes > Title 10 > Chapter 164 > 10-76g

2009 version

(a)(1) For the fiscal year ending June 30, 1984, and each fiscal year thereafter, in any case in which special education is being provided at a private residential institution, including the residential components of regional educational service centers, to a child for whom no local or regional board of education can be found responsible under subsection (b) of section 10-76d, the Department of Children and Families shall pay the costs of special education to such institution pursuant to its authority under sections 17a-1 to 17a-26, inclusive, 17a-28 to 17a-49, inclusive, 17a-52 and 17b-251. (2) For the fiscal year ending June 30, 1993, and each fiscal year thereafter, any local or regional board of education which provides special education and related services for any child (A) who is placed by a public agency, including, but not limited to, offices of a government of a federally recognized Native American tribe, in a private residential facility or who is placed in a facility or institution operated by the Department of Children and Families and who receives such special education at a program operated by a regional education service center or program operated by a local or regional board of education, and (B) for whom no local or regional board of education can be found responsible under subsection (b) of section 10-76d, shall be eligible to receive one hundred per cent of the reasonable costs of special education for such child as defined in the regulations of the State Board of Education. Any such board eligible for payment shall file with the Department of Education, in such manner as prescribed by the Commissioner of Education, annually, on or before December first a statement of the cost of providing special education for such child, provided a board of education may submit, not later than March first, claims for additional children or costs not included in the December filing. Payment by the state for such costs shall be made to the local or regional board of education as follows: Seventy-five per cent of the cost in February and the balance in May.

(b) Any local or regional board of education which provides special education pursuant to the provisions of sections 10-76a to 10-76g, inclusive, for any exceptional child described in subparagraph (A) of subdivision (5) of section 10-76a, under its jurisdiction, excluding (1) children placed by a state agency for whom a board of education receives payment pursuant to the provisions of subdivision (2) of subsection (e) of section 10-76d, and (2) children who require

special education, who reside on state-owned or leased property or in permanent family residences, as defined in section 17a-154, and who are not the educational responsibility of the unified school districts established pursuant to sections 17a-37, 17a-240 and 18-99a, shall be financially responsible for the reasonable costs of special education instruction, as defined in the regulations of the State Board of Education, in an amount equal to (A) for any fiscal year commencing prior to July 1, 2005, five times the average per pupil educational costs of such board of education for the prior fiscal year, determined in accordance with the provisions of subsection (a) of section 10-76f, and (B) for the fiscal year commencing July 1, 2005, and each fiscal year thereafter, four and one-half times such average per pupil educational costs of such board of education. The State Board of Education shall pay on a current basis any costs in excess of the local or regional board's basic contribution paid by such board in accordance with the provisions of this subsection. Any amounts paid by the State Board of Education on a current basis pursuant to this subsection shall not be reimbursable in the subsequent year. Application for such grant shall be made by filing with the Department of Education, in such manner as prescribed by the commissioner, annually on or before December first a statement of the cost of providing special education pursuant to this subsection, provided a board of education may submit, not later than March first, claims for additional children or costs not included in the December filing. Payment by the state for such excess costs shall be made to the local or regional board of education as follows: Seventy-five per cent of the cost in February and the balance in May. The amount due each town pursuant to the provisions of this subsection shall be paid to the treasurer of each town entitled to such aid, provided the treasurer shall treat such grant, or a portion of the grant, which relates to special education expenditures incurred in excess of such town's board of education budgeted estimate of such expenditures, as a reduction in expenditures by crediting such expenditure account, rather than town revenue. Such expenditure account shall be so credited no later than thirty days after receipt by the treasurer of necessary documentation from the board of education indicating the amount of such special education expenditures incurred in excess of such town's board of education budgeted estimate of such expenditures.

(c) Commencing with the fiscal year ending June 30, 1996, and for each fiscal year thereafter, within available appropriations, each town whose ratio of (1) net costs of special education, as defined in subsection (h) of section 10-76f, for the fiscal year prior to the year in which the grant is to be paid to (2) the product of its total need students, as defined in section 10-262f, and the average regular program expenditures, as defined in section 10-262f, per need student for all

towns for such year exceeds the state-wide average for all such ratios shall be eligible to receive a supplemental special education grant. Such grant shall be equal to the product of a town's eligible excess costs and the town's base aid ratio, as defined in section 10-262f, provided each town's grant shall be adjusted proportionately if necessary to stay within the appropriation. Payment pursuant to this subsection shall be made in June. For purposes of this subsection, a town's eligible excess costs are the difference between its net costs of special education and the amount the town would have expended if it spent at the state-wide average rate.

(d) Notwithstanding the provisions of this section, for the fiscal years ending June 30, 2004, to June 30, 2007, inclusive, and for the fiscal years ending June 30, 2010, to June 30, 2013, inclusive, the amount of the grants payable to local or regional boards of education in accordance with this section, except grants paid in accordance with subdivision (2) of subsection (a) of this section, for the fiscal years ending June 30, 2006, and June 30, 2007, and for the fiscal years ending June 30, 2010, to June 30, 2013, inclusive, shall be reduced proportionately if the total of such grants in such year exceeds the amount appropriated for the purposes of this section for such year.

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
CURRICULUM			
CERTIFIED PERSONNEL SALARIES	140,586	135,870	3.47%
CLASSIFIED PERSONNEL SALARIES	30,615	30,615	0.00%
LIBRARY BOOKS	29,812	17,000	75.36%
PERIODICALS	2,050	2,050	0.00%
OTHER SUPPLIES/MATERIALS	1,000	500	100.00%
PROFESSIONAL DEVELOPMENT	2,375	2,900	-18.10%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	26,145	14,695	77.92%
TRAVEL	1,000	1,000	0.00%
DUES AND FEES	1,442	1,442	0.00%
OTHER PROFESSIONAL TECHNICAL SERVICES	0	1,400	-100.00%
CURRICULUM IMPLEMENTATION	44,104	100,084	-55.93%
SOFTWARE LICENSING & SUPPORT	26,727	26,264	1.76%
TELEPHONES	1,200	600	100.00%
INSTRUCTIONAL EQUIPMENT	23,968	0	100.00%
TOTAL	331,024	334,420	-1.02%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
CENTRAL OFFICE			
CERTIFIED PERSONNEL SALARIES	221,786	206,137	7.59%
CLASSIFIED PERSONNEL SALARIES	406,127	406,475	-0.09%
ADDITIONAL STAFF HOURS	1,500	1,500	0.00%
CLASSIFIED OVERTIME	1,000	1,500	-33.33%
POSTAGE	4,000	3,500	14.29%
MAINTENANCE SUPPLIES	2,575	2,500	3.00%
OTHER SUPPLIES/MATERIALS	11,037	11,300	-2.33%
PROFESSIONAL DEVELOPMENT	4,180	4,110	1.70%
TRAVEL	3,400	3,750	-9.33%
DUES AND FEES	6,634	5,924	11.99%
OTHER PROFESSIONAL TECHNICAL SERVICES	33,140	23,140	43.22%
FINANCIAL MANAGEMENT SERVICES	48,734	48,660	0.15%
ADVERTISING	2,000	2,500	-20.00%
PRINTING	1,850	1,700	8.82%
TELEPHONES	1,680	1,260	33.33%
HEATING FUEL	8,125	8,100	0.31%
ELECTRICITY	16,000	22,990	-30.40%
RECYCLING	750	1,000	-25.00%
CLEANING/REPAIRING MAINTENANCE	300	400	-25.00%
EQUIPMENT CONTRACTS	14,817	15,148	-2.19%
TOTAL	789,635	771,594	2.34%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET			
	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
SYSTEM WIDE			
CERTIFIED PERSONNEL SALARIES	250,722	264,074	-5.06%
CLASSIFIED PERSONNEL SALARIES	437,589	423,803	3.25%
EMPLOYEE RELATED INSURANCE	5,581,593	5,573,488	0.15%
SOCIAL SECURITY	367,458	350,798	4.75%
MEDICARE	355,689	347,669	2.31%
RETIREMENT	212,128	232,214	-8.65%
UNEMPLOYMENT COMPENSATION	30,880	60,880	-49.28%
WORKERS' COMPENSATION INSURANCE	172,363	164,957	4.49%
OTHER EMPLOYEE BENEFITS	212,247	199,991	6.13%
PROTECTIVE CLOTHING	300	0	100.00%
GROUNDS MAINTENANCE SUPPLIES	26,400	25,400	3.94%
OTHER SUPPLIES/MATERIALS	4,375	3,500	25.00%
PROFESSIONAL DEVELOPMENT	1,250	1,500	-16.67%
PUPIL TRANSPORTATION	1,180,731	1,137,992	3.76%
DUES AND FEES	16,972	16,003	6.06%
LEGAL	95,000	100,000	-5.00%
OTHER PROFESSIONAL TECHNICAL SERVICES	55,715	54,171	2.85%
PROPERTY INSURANCE	68,973	65,970	4.55%
GENERAL LIABILITY INSURANCE	49,164	47,353	3.82%
TRANSPORTATION LIABILITY INSURANCE	1,309	1,264	3.56%
OTHER PURCHASED SERVICES	36,971	38,567	-4.14%
SOFTWARE LICENSING & SUPPORT	19,429	20,990	-7.44%
WATER & SEWER	250	2,700	-90.74%
GASOLINE	7,350	7,350	0.00%
TRANSPORTATION SUPPLIES	208,750	225,000	-7.22%
EQUIPMENT CONTRACTS	6,000	6,000	0.00%
VEHICLE MAINTENANCE	2,250	2,200	2.27%
CAPITAL OUTLAY	300,000	4,700	6282.98%
DEBT SERVICE FUND	167,872	165,120	1.67%
TOTAL	9,869,730	9,543,654	3.42%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2014-2015 PROPOSED BUDGET & FY 2013-2014 ADOPTED BUDGET

	FY 2014-2015 PROPOSED BUDGET	FY 2013-2014 ADOPTED BUDGET	PERCENT CHANGE
INFORMATION TECHNOLOGY			
CLASSIFIED PERSONNEL SALARIES	314,529	197,001	59.66%
OTHER SUPPLIES/MATERIALS	18,000	12,000	50.00%
PROFESSIONAL DEVELOPMENT	6,000	5,500	9.09%
DUES AND FEES	2,000	2,000	0.00%
OTHER PROFESSIONAL TECHNICAL SERVICES	0	5,000	-100.00%
SOFTWARE LICENSING & SUPPORT	97,530	77,240	26.27%
TELEPHONES	2,500	1,600	56.25%
CLEANING/REPAIRING MAINTENANCE	5,000	4,000	25.00%
EQUIPMENT CONTRACTS	923	330	179.70%
NON-INSTRUCTIONAL EQUIPMENT	0	59,500	-100.00%
TOTAL	446,482	364,171	22.60%

SECTION 7
Budget Data

Colchester Public Schools

2014-2015 Projected Class Size vs. Current Class Size

Grade	2014-2015 Projected Enrollment (NESDEC) as of 12/2013	2013-2014 Actual Number of Classrooms/ Grade	2014-2015 Budgeted Number of Classrooms/ Grade	Current Class Size 2013-2014	Projected Class Size 2014-2015	Difference in Number of Teachers 2013-2014 vs. 2014-2015
K	145	8	8	19	18.1	-0.2
1	152	8	8	21	19	0
2	163	8	8	22	20.3	0
CES TOTALS	460					-0.2
3	173	9	8	22	21.6	-1.0
4	193	10	9	22	21.4	-1.0
5	221	9	10	22	22.1	1.0
JJIS TOTALS	587					-1.0
6	189	10	10	20	18.9	-0.2
7	201	10	10	23	20.1	0
8	230	10	10	22	23	0
WJJMS TOTALS	620					-0.2
9	215					0
10	204		High School Enrollment calculated by course, not by grade level.			-0.2
11	209					0
12	239					0
BA TOTALS	867					-0.2
TOTAL	2534					-1.6

Colchester, CT Projected Enrollment

School District: Colchester, CT

12/19/2013

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	147	2013-14	59	158	164	173	195	221	198	197	230	240	205	208	224	263	0	2676	2735
2009	144	2014-15	60	145	152	163	173	193	221	189	201	230	215	204	209	239	0	2534	2594
2010	151	2015-16	61	152	140	151	163	171	193	211	193	201	206	214	205	223	0	2423	2484
2011	160	2016-17	62	162	146	139	151	161	171	185	215	193	180	205	215	219	0	2342	2404
2012	154	2017-18	63	155	156	145	139	149	161	164	189	215	173	180	206	229	0	2261	2324
2013	151	2018-19	64	153	149	155	145	137	149	154	167	189	192	173	181	220	0	2164	2228
2014	152	2019-20	65	153	147	148	155	143	137	143	157	167	169	192	174	193	0	2078	2143
2015	154	2020-21	66	155	147	146	148	153	143	131	146	157	149	169	193	186	0	2023	2089
2016	154	2021-22	67	156	149	146	146	146	153	137	134	146	140	149	170	206	0	1978	2045
2017	153	2022-23	68	154	150	148	146	144	146	146	140	134	131	140	149	181	0	1909	1977
2018	153	2023-24	69	154	148	149	148	144	144	140	149	140	120	131	140	159	0	1866	1935

*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

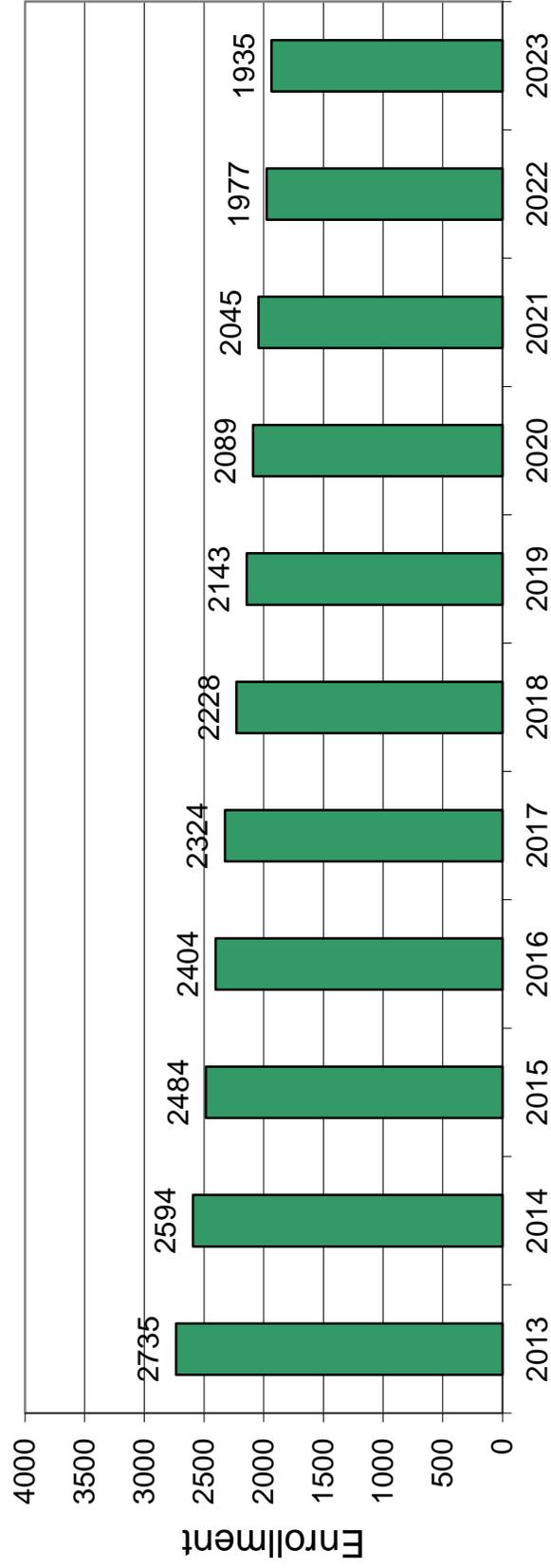
Projected Enrollment in Grade Combinations*									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2013-14	495	1109	614	1776	865	667	470	1370	900
2014-15	460	1047	587	1667	841	620	431	1298	867
2015-16	443	970	527	1575	798	605	394	1242	848
2016-17	447	930	483	1523	764	593	408	1227	819
2017-18	456	905	449	1473	729	568	404	1192	788
2018-19	457	888	431	1398	659	510	356	1122	766
2019-20	448	853	435	1350	604	467	324	1052	728
2020-21	448	892	444	1326	577	434	303	1000	697
2021-22	451	896	445	1313	570	417	280	945	665
2022-23	452	888	436	1308	566	420	274	875	601
2023-24	451	887	436	1316	573	429	289	839	550

See "Reliability of Enrollment Projections" section of accompanying letter. Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes		
Year	K-12	%
2013-14	2676	0.0%
2014-15	2534	-5.3%
2015-16	2423	-4.4%
2016-17	2342	-3.3%
2017-18	2261	-3.5%
2018-19	2164	-4.3%
2019-20	2078	-4.0%
2020-21	2023	-2.6%
2021-22	1978	-2.2%
2022-23	1909	-3.5%
2023-24	1866	-2.3%
Change	-810	-30.3%

Colchester, CT Projected Enrollment

PK-12 TO 2023 Based On Data Through School Year 2013-14



Colchester, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	58	0
2009	25	0
2010	35	0
2011	18	0
2012	25	0
2013	28 to Oct 31	3 to Oct 31

Source: HUD and Building Department

Year	Enrollment History	
	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	52	155
2009-10	53	n/a
2010-11	52	117
2011-12	61	56 (district survey)
2012-13	67	56 (district survey)
2013-14	56	59

Residents in Non-Public Independent and Parochial Schools (Regular Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	0	3	3	3	3	3	7	8	4	8	5	10

K-12 Home-Schooled Students	
2013	14

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2013	85

K-12 SpEd Outplaced Students	
2013	22

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2013	0

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

SECTION 8

Appendix

**OBJECT CODES / BOE REPORTING CATEGORIES
THAT COMPRISE EACH EXPENSE GROUP**

SALARIES

40	111	CERTIFIED
40	112	CLASSIFIED
40	113	ADDITIONAL STAFF HOURS
40	130	CLASSIFIED OVERTIME

BENEFITS

41	210	EMPLOYEE RELATED INSURANCE
41	220	SOCIAL SECURITY
41	221	MEDICARE
41	230	RETIREMENT
41	250	UNEMPLOYMENT COMPENSATION
41	260	WORKERS' COMPENSATION
41	290	OTHER EMPLOYEE BENEFITS

INSTRUCTIONAL PROGRAM

43	320	PROFESSIONAL DEVELOPMENT
43	322	STAFF DEVELOPMENT
43	323	PUPIL SERVICES
44	590	OTHER SERVICES
44	610	CURRICULUM IMPLEMENTATION
42	611	INSTRUCTIONAL SUPPLIES
42	641	TEXTBOOKS
42	642	LIBRARY BOOKS
42	643	PERIODICALS
42	690	OTHER SUPPLIES/MATERIALS
48	730	INSTRUCTIONAL EQUIPMENT
43	810	DUES & FEES
44	815	SOFTWARE LICENSING & SUPPORT

TUITION

44	561	TUITION-PUBLIC
44	562	TUITION-PRIVATE
44	563	TUITION STATE AGENCY PLACEMENT
44	566	TUITION MAGNET SCHOOLS

NON-INSTRUCTIONAL

44	203	LEGAL
44	330	PROFESSIONAL TECHNICAL SERVICES
44	340	FINANCIAL MANAGEMENT
46	430	EQUIPMENT CONTRACTS
44	520	PROPERTY INSURANCE
44	521	LIABILITY INSURANCE
44	522	AUTO INSURANCE
45	530	TELEPHONE
42	535	POSTAGE
44	540	ADVERTISING
44	550	PRINTING
42	690	OTHER SUPPLIES/MATERIALS
48	731	NON-INSTRUCTIONAL EQUIPMENT

TRANSPORTATION

43	510	PUPIL TRANSPORTATION
43	511	VOAG/TECH TRANSPORTATION
43	580	TRAVEL (INCLUDING ATHLETIC)
45	627	DIESEL FUEL

FACILITIES & GROUNDS

46	410	RECYCLING
45	411	WATER/SEWER
46	420	CLEANING/REPAIRING/MAINTENANCE
46	431	VEHICLE MAINTENANCE
42	613	MAINTENANCE SUPPLIES
42	614	GROUNDS MAINTENANCE SUPPLIES
45	620	HEATING FUEL
45	622	ELECTRICITY
45	623	PROPANE
45	626	GASOLINE

CAPITAL OUTLAY

48	733	FURNITURE AND FIXTURES
48	734	CAPITAL OUTLAY

Budget Object Code Descriptions

General Description

The Connecticut State Department of Education uses object code definitions from the U.S. Department of Education. Per federal definition, an object is used to describe the service or commodity obtained as the result of a specific expenditure. There are nine major object categories, which are defined below.

Major Object Code Definitions

100 Personal Services – Salaries

Amounts paid to both permanent and temporary employees, including personnel substituting for those in permanent positions.

- Administrator/Supervisor Salaries
- Teachers
- Education Aides
- Clerical
- Other

200 Personal Services – Employee Benefits

Amounts paid on behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. Included are the employer's costs of group insurance, social security and medicare contributions, retirement contributions, tuition reimbursement, unemployment compensation and workers' compensation insurance.

300 Purchased Professional and Technical Services

Services, which by their nature can be performed only by persons or firms with, specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.

- Tutors (Instructional Non-Payroll Services) – Payments for services performed by qualified persons directly engaged in providing learning experiences for students. Include the services of teachers and teachers' aides who are not on the payroll of the organization.
- Inservice (Instructional Program Improvement Services) – Payments for services performed by persons qualified to assist teachers and supervisors to enhance the quality

of the teaching process. This category includes curriculum consultants, inservice training specialists, etc. who are not on the payroll of the organization.

- Pupil Services (Non Payroll Services) – Expense for certified or licensed individuals who are not on the organization’s payroll and who assist in solving pupils’ mental and physical problems. This category includes medical doctors, therapists, audiologists, neurologists, psychologists, psychiatrists, contracted guidance counselors, etc.
- Field Trips – Costs incurred for conducting educational activities off site. Includes admission costs to educational centers, fees for tour guides, etc.
- Parental Activities – Expenditures related to services for parenting including workshop presenters, counseling services, baby-sitting services, and overall seminar/workshop costs.
- Other Professional/Technical Services – Payments for professional or technical services that are not directly related to instructional activities. Included are payments for data processing, management consultants, legal services, etc.

400 Purchased Property Services

Services purchased to operate, repair, maintain, and rent property owned or used by the organization. These services are performed by persons other than employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

500 Other Purchased Services

Amounts paid for services rendered by organizations or personnel not on the payroll (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- Pupil Transportation – Expenditures for transporting pupils to and from school and other activities. Included are such items as bus rentals for field trips and payments to drivers for transporting handicapped children.
- Communication – Payments for services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services as well as postage machine rental and postage.
- Tuition – Expenditures to reimburse other educational agencies for instructional services to pupils.

- Travel – Expenditures for transportation, meals, hotel and other expenses associated with staff travel. Per diem payments to staff in lieu of reimbursement for subsistence (room and board) are also included.
- Other Purchased Services – All other payments for services rendered by organizations or personnel not on the payroll. These include: a) Insurance Costs (other than employee benefits) – payments for all types of insurance coverage including property, liability and fidelity, b) Printing and Binding – publication costs, and c) Advertising – any expenditures for announcements in professional publications, newspapers or broadcasts over radio or television including personnel recruitment, legal ads, and the purchase and sale of property.

600 Supplies

Amounts paid for items that are consumed, worn out, or deteriorated through use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

- Instructional Supplies – Expenditures for consumable items purchased for instructional use.
- Administrative Supplies – Expenditures for consumable items directly related to program administrative (non-instructional) activities.
- Textbooks – Expenditures for textbooks, workbooks, textbook binding and repair.
- Library Books (and Periodicals) – Expenditures for library books, reference books, periodicals and newspapers that are purchased for use by the school library.
- Other Supplies – Expenditures for any other supply which is not instructional or administrative in nature. This category would include maintenance supplies, heating supplies, and transportation supplies.

700 Property

Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Included in this category are all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$1,000 and a useful life of more than one year.

800 Other Objects

Amounts paid for goods and services not otherwise classified above. An example would be expenditures for dues and fees.