

COLCHESTER PUBLIC SCHOOLS
Proposed Budget
2015-2016

Engagement:



Together We Can

BOARD OF EDUCATION

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

Donald Kennedy, Vice-Chairman
Bradley Bernier
Mitchell Koziol

Superintendent of Schools
Jeffry P. Mathieu

Chief Financial Officer
N. Maggie Cosgrove

March 3, 2015

**COLCHESTER PUBLIC SCHOOLS
PROPOSED BUDGET 2015-2016**

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

COLCHESTER BOARD OF EDUCATION

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

CENTRAL OFFICE ADMINISTRATION

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

PRINCIPALS

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

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

Table of Contents

	Pages
Section 1 – Introduction	
➤ Strategic Plan Mission, Beliefs and Goals	1-1
➤ Budget Development Parameters	1-2
➤ Budget Development Calendar	1-3
Section 2 – Budget Overview	
➤ Analysis of Budget Increase	2-1
➤ Major Account Groups – Percentage	2-2
➤ Major Account Groups – Distribution Graph	2-3
➤ Major Account Groups – Summary	2-4
➤ Major Account Groups – Detail	2-5
➤ Budget History	2-7
➤ Budget History – Graph	2-8
➤ Net Current Expenditures per Pupil (State Data)	2-9
➤ DRG D Comparison – Per Pupil Expenditure	2-13
Section 3 – Budget Adjustments	
➤ Budget Development Process	3-1
➤ Superintendent Reductions	3-4
Section 4 – Capital	
➤ Capital Outlay	4-1
Section 5 – 2015-2016 Proposed Operating Budget (by Object)	
➤ Next Year/Current Year Budget Analysis – Summary	5-1
➤ Next Year/Current Year Budget Analysis – Object & Location	5-4
Section 6 – 2015-2016 Proposed Operating Budget (by Location)	
➤ CES	6-1
➤ JJIS	6-2
➤ WJJMS	6-3
➤ BA	6-4
➤ Special Education	6-5
➤ Curriculum	6-19
➤ Central Office	6-20
➤ System Wide	6-21
○ Information Technology	6-22
Section 7 – Budget Data	
➤ 2015-2016 Enrollment – Projected vs. Current	7-1
➤ 2015-2016 Enrollment – NESDEC Projections	7-2
➤ Educational Mandates	7-9
Section 8 – Appendix	
➤ Object Codes	8-1
➤ Object Code Descriptions	8-3

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
2015-2016

Our 2015-2016 Education Spending Plan Proposal will develop funding priorities to:

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

**Calendar for the 2015-2016
Colchester Board of Education Budget**

1/29/2015	Board of Education Budget Meeting Operational/Non-Instructional/New Staff/Reallocations, Curriculum, Special Ed, and Capital Presentations
TBD	Proposed Special Board of Education Meeting
3/3/2015	Board of Education presents budget to Board of Finance
3/5/2015	Board of Finance Meeting - Board of Education Budget Review
3/9/2015	Budget Forum
3/30/2015 & 3/31/2015	Budget Presentations (2) to the Town
4/22/2015	Town Meeting on Budget
5/5/2015	Budget Referendum

Section 2

Budget Overview

**COLCHESTER PUBLIC SCHOOLS
ANALYSIS OF BUDGET INCREASE
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET**

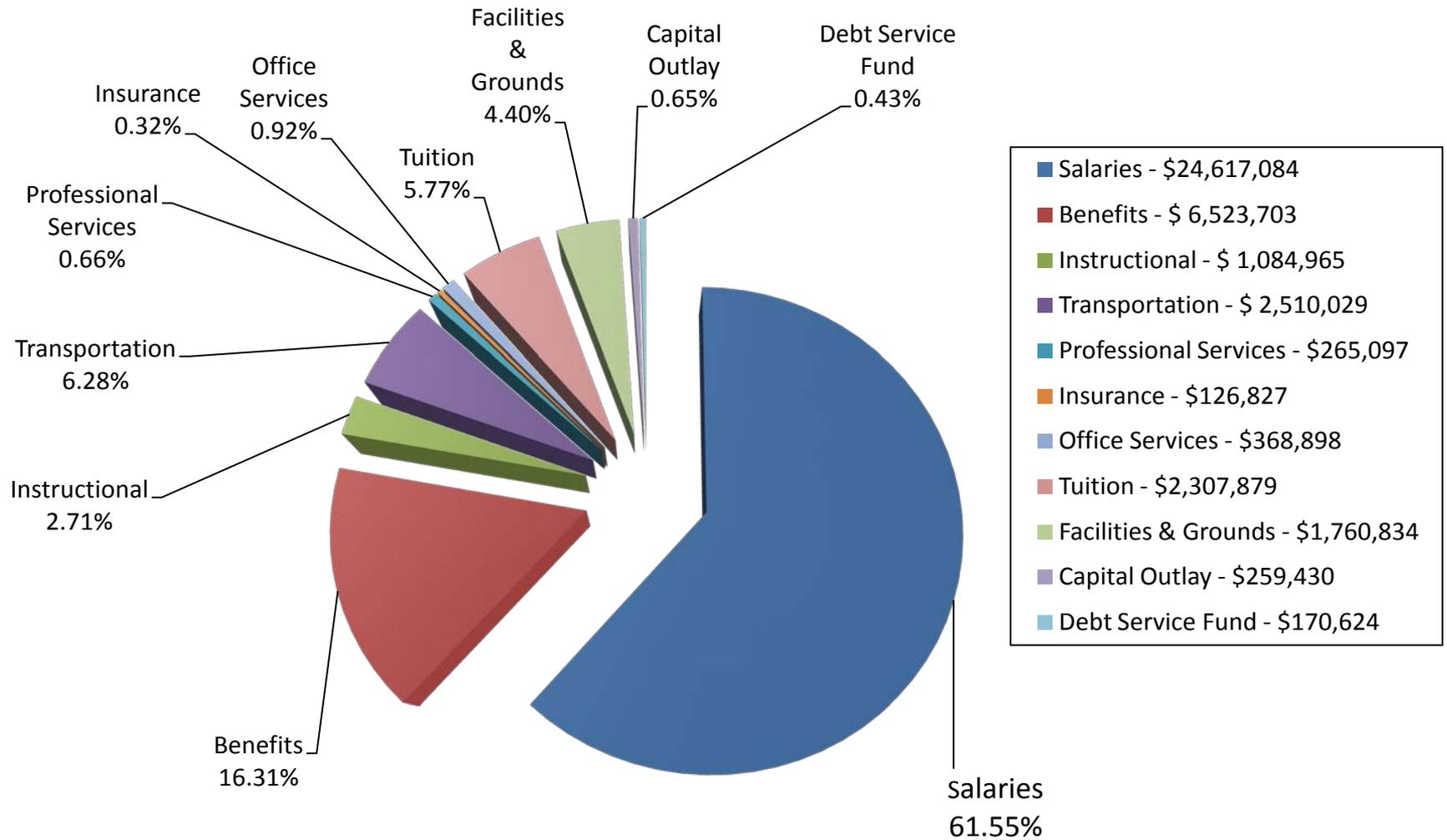
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	19,185,212	18,772,476	412,736
Classified Salaries	5,366,646	5,147,340	219,306
Employee Benefits	6,523,703	6,918,856	(395,153)
Transportation	2,510,029	2,545,559	(35,530)
Special Education & Other Tuition	2,307,879	2,162,577	145,302
Heating Fuel	426,126	442,650	(16,524)
Electricity	717,510	726,142	(8,632)
Remaining Costs*	2,528,211	2,518,893	9,318
TOTAL OPERATING	39,565,316	39,234,493	330,823
Capital Outlay	259,430	259,430	0
Payment to Debt Service Fund	170,624	167,872	2,752
GRAND TOTAL	39,995,370	39,661,795	333,575

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

**COLCHESTER PUBLIC SCHOOLS
 FY 2015-2016 PROPOSED BUDGET
 SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET**

MAJOR ACCOUNT GROUPS	FY 2015-2016 PROPOSED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	24,617,084	61.55%
EMPLOYEE BENEFITS	6,523,703	16.31%
INSTRUCTIONAL	1,084,965	2.71%
TRANSPORTATION	2,510,029	6.28%
PROFESSIONAL SERVICES	265,097	0.66%
PROPERTY/LIABILITY INSURANCE	126,827	0.32%
OFFICE SERVICES	368,898	0.92%
TUITION	2,307,879	5.77%
FACILITIES & GROUNDS	1,760,834	4.40%
CAPITAL OUTLAY	259,430	0.65%
PAYMENT TO DEBT SERVICE FUND	170,624	0.43%
TOTAL	39,995,370	100.00%

Colchester Public Schools FY 2015-2016 Proposed Budget- Distribution by Major Account Groups



**COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - SUMMARY
FY 2015-2016 PROPOSED BUDGET AND FY 2014-2015 ADOPTED BUDGET**

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	24,617,084	23,980,751	636,333	2.65%
BENEFITS	6,523,703	6,918,856	(395,153)	-5.71%
INSTRUCTIONAL	1,084,965	1,040,229	44,736	4.30%
TRANSPORTATION	2,510,029	2,545,559	(35,530)	-1.40%
PROFESSIONAL SERVICES	265,097	313,533	(48,436)	-15.45%
PROPERTY/LIABILITY INSURANCE	126,827	119,446	7,381	6.18%
OFFICE SERVICES	368,898	361,809	7,089	1.96%
TUITION	2,307,879	2,162,577	145,302	6.72%
FACILITIES & GROUNDS	1,760,834	1,791,733	(30,899)	-1.72%
CAPITAL OUTLAY	259,430	259,430	0	0.00%
PAYMENT TO DEBT SERVICE FUND	170,624	167,872	2,752	1.64%
GRAND TOTAL	39,995,370	39,661,795	333,575	0.84%

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

	FY 2015-16 PROPOSED BUDGET	FY 2014-15 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	19,185,212	18,772,476	412,736	2.20%
CLASSIFIED PERSONNEL SALARIES	5,366,646	5,147,340	219,306	4.26%
ADDITIONAL STAFF HOURS	33,726	29,435	4,291	14.58%
CLASSIFIED OVERTIME	31,500	31,500	0	0.00%
TOTAL SALARIES	24,617,084	23,980,751	636,333	2.65%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	5,360,464	5,581,191	(220,727)	-3.95%
SOCIAL SECURITY	384,127	362,527	21,600	5.96%
MEDICARE	355,353	350,246	5,107	1.46%
RETIREMENT	215,039	209,402	5,637	2.69%
UNEMPLOYMENT COMPENSATION	13,000	30,880	(17,880)	-57.90%
WORKERS' COMPENSATION INSURANCE	192,720	172,363	20,357	11.81%
OTHER EMPLOYEE BENEFITS	3,000	212,247	(209,247)	-98.59%
TOTAL EMPLOYEE BENEFITS	6,523,703	6,918,856	(395,153)	-5.71%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	255,824	249,537	6,287	2.52%
OTHER SUPPLIES	169,576	128,985	40,591	31.47%
TEXTBOOKS	127,550	134,589	(7,039)	-5.23%
LIBRARY BOOKS	32,295	29,812	2,483	8.33%
PERIODICALS	3,972	3,058	914	29.89%
PROFESSIONAL DEVELOPMENT	32,428	33,308	(880)	-2.64%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	37,395	40,295	(2,900)	-7.20%
PUPIL SERVICES	141,574	171,620	(30,046)	-17.51%
DUES AND FEES	28,024	27,934	90	0.32%
PROFESSIONAL & OTHER SERVICES	116,620	112,983	3,637	3.22%
CURRICULUM IMPLEMENTATION	30,000	41,354	(11,354)	-27.46%
SOFTWARE LICENSING & SUPPORT	51,659	49,154	2,505	5.10%
EQUIPMENT	58,048	17,600	40,448	229.82%
TOTAL INSTRUCTIONAL	1,084,965	1,040,229	44,736	4.30%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,146,820	1,180,731	(33,911)	-2.87%
SPECIAL EDUCATION	992,667	964,057	28,610	2.97%
VOCATIONAL EDUCATION	150,343	142,643	7,700	5.40%
TRAVEL	43,269	42,278	991	2.34%
FUEL	175,230	214,150	(38,920)	-18.17%
VEHICLE MAINTENANCE	1,700	1,700	0	0.00%
TOTAL TRANSPORTATION	2,510,029	2,545,559	(35,530)	-1.40%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	80,000	95,000	(15,000)	-15.79%
PROFESSIONAL & OTHER SERVICES	49,205	56,540	(7,335)	-12.97%
SOFTWARE LICENSING & SUPPORT	87,084	113,259	(26,175)	-23.11%
FINANCIAL MANAGEMENT	48,808	48,734	74	0.15%
TOTAL PROFESSIONAL SERVICES	265,097	313,533	(48,436)	-15.45%

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

	FY 2015-16 PROPOSED BUDGET	FY 2014-15 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	68,933	68,973	(40)	-0.06%
LIABILITY	56,757	49,164	7,593	15.44%
AUTO	1,137	1,309	(172)	-13.14%
TOTAL PROPERTY/LIABILITY INSURANCE	126,827	119,446	7,381	6.18%
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	136,843	173,109	(36,266)	-20.95%
TELEPHONES	43,660	42,670	990	2.32%
POSTAGE	24,450	25,450	(1,000)	-3.93%
ADVERTISING	1,000	2,000	(1,000)	-50.00%
PRINTING	21,738	21,738	0	0.00%
DUES AND FEES	28,138	29,422	(1,284)	-4.36%
PROFESSIONAL DEVELOPMENT	12,305	9,680	2,625	27.12%
OTHER SUPPLIES/MATERIALS	55,602	57,740	(2,138)	-3.70%
EQUIPMENT	45,162	0	45,162	100.00%
TOTAL OFFICE SERVICES	368,898	361,809	7,089	1.96%
<u>TUITION</u>				
TUITION - VO-AG	93,600	86,400	7,200	8.33%
TUITION - PUBLIC	769,559	918,812	(149,253)	-16.24%
TUITION - PRIVATE	989,102	831,438	157,664	18.96%
TUITION - STATE AGENCY PLACEMENT	86,000	0	86,000	100.00%
TUITION - MAGNET SCHOOLS	369,618	325,927	43,691	13.41%
TOTAL TUITION	2,307,879	2,162,577	145,302	6.72%
<u>FACILITIES & GROUNDS</u>				
PROTECTIVE CLOTHING	500	300	200	66.67%
RECYCLING	35,586	29,586	6,000	20.28%
WATER/SEWER	53,800	52,950	850	1.61%
BUILDING & GROUNDS CONTRACTS	107,577	117,607	(10,030)	-8.53%
PROFESSIONAL & OTHER SERVICES	30,863	32,315	(1,452)	-4.49%
CLEANING/REPAIRING MAINTENANCE	142,268	153,164	(10,896)	-7.11%
VEHICLE MAINTENANCE	550	550	0	0.00%
MAINTENANCE SUPPLIES	78,301	86,301	(8,000)	-9.27%
GROUNDS MAINTENANCE SUPPLIES	26,400	26,400	0	0.00%
CUSTODIAL SUPPLIES	92,407	75,160	17,247	22.95%
HEATING FUEL	426,126	442,650	(16,524)	-3.73%
ELECTRICITY	717,510	726,142	(8,632)	-1.19%
PROPANE	500	500	0	0.00%
GASOLINE	1,995	1,950	45	2.31%
BUILDING LEASE	27,151	25,858	1,293	5.00%
DUES AND FEES	600	600	0	0.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	2,000	3,000	(1,000)	-33.33%
EQUIPMENT	13,000	13,000	0	0.00%
TOTAL FACILITIES & GROUNDS	1,760,834	1,791,733	(30,899)	-1.72%
<u>CAPITAL OUTLAY</u>				
CAPITAL OUTLAY	259,430	259,430	0	0.00%
TOTAL CAPITAL OUTLAY	259,430	259,430	0	0.00%
<u>DEBT SERVICE FUND</u>				
PAYMENT TO DEBT SERVICE FUND	170,624	167,872	2,752	1.64%
TOTAL DEBT SERVICE FUND	170,624	167,872	2,752	1.64%
GRAND TOTAL	39,995,370	39,661,795	333,575	0.84%

**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

FISCAL YEAR	ADOPTED BUDGET (1)	DOLLAR INCREASE	PERCENT INCREASE
1996-97	16,559,275	1,084,097	7.01%
1997-98	17,558,536	999,261	6.03%
1998-99	18,508,992 (4)	950,456	5.41%
1999-00	19,479,625	970,633	5.24%
2000-01	21,223,050	1,743,425	8.95%
2001-02	23,392,174	2,169,124	10.22%
2002-03	26,009,023	2,616,849	11.19%
2003-04	27,182,970 (5)	1,173,947	4.51%
2004-05	28,062,552	879,582	3.24%
2005-06	29,678,406	1,615,854	5.76%
2006-07	31,901,948	2,223,542	7.49%
2007-08	33,304,385	1,402,437	4.40%
2008-09	34,295,413	991,028	2.98%
2009-10 (2)	34,827,724	532,311	1.55%
2010-11 (2)	35,981,716	1,153,992	3.31%
2011-12 (3)	37,371,590	1,389,874	3.86%
2012-13	37,524,160	152,570	0.41%
2013-14	39,076,054	1,551,894	4.14%
2014-15	39,661,795	585,741	1.50%
2015-16 (1)	39,995,370	333,575	0.84%

(1) All years represent Original Adopted Budget except FY 2015-2016 - Superintendent Proposed Budget

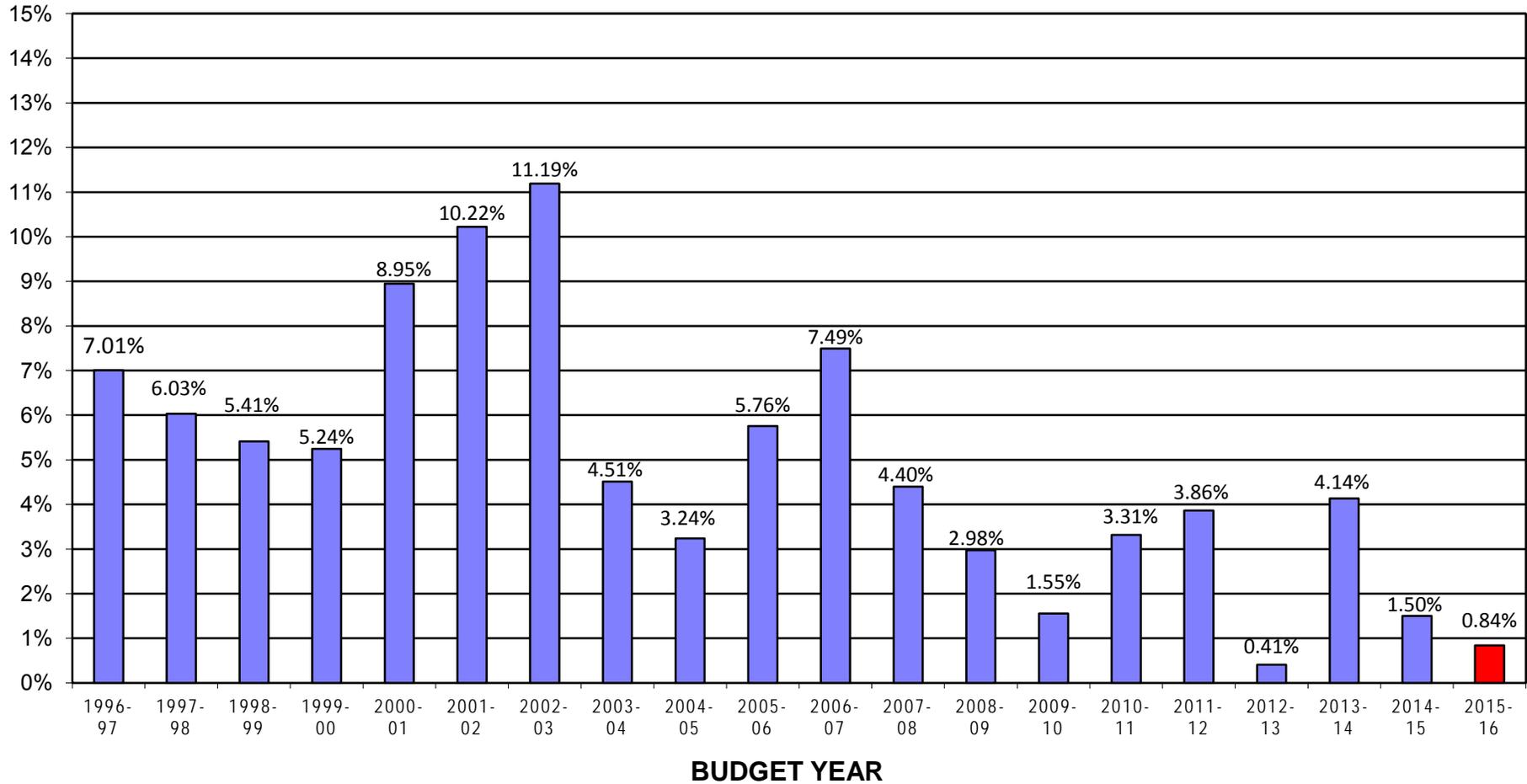
(2) FY 2010-2011 and FY 2009-2010 Adopted Budgets include \$1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education

(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 1997 - 2016*



*All years represent Original Adopted Budget except FY 2015-2016 - 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

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

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
001	ANDOVER	7,988,710	569.02	14,039.42	14,039	63,177	
002	ANSONIA	32,867,138	2,527.60	13,003.30	13,003	58,515	149
003	ASHFORD	10,286,821	615.78	16,705.35	16,705	75,174	
004	AVON	49,053,907	3,420.67	14,340.44	14,340	64,532	
005	BARKHAMSTED	8,444,166	602.45	14,016.38	14,016	63,074	
007	BERLIN	44,717,506	3,062.68	14,600.78	14,601	65,704	
008	BETHANY	14,483,933	914.19	15,843.46	15,843	71,296	
009	BETHEL	44,133,247	2,946.04	14,980.53	14,981	67,412	
011	BLOOMFIELD	43,850,655	2,187.57	20,045.37	20,045	90,204	
012	BOLTON	12,797,448	803.26	15,931.89	15,932	71,694	
013	BOZRAH	5,304,123	345.04	15,372.49	15,372	69,176	
014	BRANFORD	51,637,218	3,317.99	15,562.80	15,563	70,033	
015	BRIDGEPORT	291,826,235	21,007.70	13,891.39	13,891	62,511	
017	BRISTOL	111,136,962	8,491.99	13,087.27	13,087	58,893	148
018	BROOKFIELD	38,507,228	2,803.99	13,733.01	13,733	61,799	128
019	BROOKLYN	16,362,268	1,239.00	13,206.03	13,206	59,427	142
021	CANAAN	2,866,277	115.88	24,734.87	24,735	111,307	
022	CANTERBURY	11,262,311	659.64	17,073.42	17,073	76,830	
023	CANTON	24,864,342	1,726.71	14,399.84	14,400	64,799	
024	CHAPLIN	5,764,376	303.73	18,978.62	18,979	85,404	
025	CHESHIRE	62,149,318	4,601.12	13,507.43	13,507	60,783	132
026	CHESTER	8,052,775	480.22	16,768.93	16,769	75,460	
027	CLINTON	30,386,491	2,016.25	15,070.80	15,071	67,819	
028	COLCHESTER	39,252,864	2,847.28	13,786.09	13,786	62,037	127
029	COLEBROOK	3,510,764	216.39	16,224.24	16,224	73,009	
030	COLUMBIA	12,043,257	704.20	17,102.04	17,102	76,959	
031	CORNWALL	3,684,273	144.30	25,532.04	25,532	114,894	
032	COVENTRY	26,642,587	1,820.30	14,636.37	14,636	65,864	
033	CROMWELL	27,348,250	2,061.85	13,263.94	13,264	59,688	140
034	DANBURY	134,149,420	10,576.22	12,684.06	12,684	57,078	160
035	DARIEN	86,497,044	4,930.90	17,541.84	17,542	78,938	
036	DEEP RIVER	10,577,927	644.60	16,410.06	16,410	73,845	
037	DERBY	21,195,854	1,632.89	12,980.58	12,981	58,413	153
039	EASTFORD	3,625,365	203.74	17,794.08	17,794	80,073	
040	EAST GRANBY	15,168,940	920.72	16,475.08	16,475	74,138	
041	EAST HADDAM	19,237,684	1,230.12	15,638.87	15,639	70,375	
042	EAST HAMPTON	28,053,186	1,987.41	14,115.45	14,115	63,520	
043	EAST HARTFORD	104,386,321	8,165.15	12,784.37	12,784	57,530	158
044	EAST HAVEN	50,029,379	3,483.27	14,362.76	14,363	64,632	
045	EAST LYME	40,102,569	2,690.76	14,903.81	14,904	67,067	
046	EASTON	24,851,220	1,448.75	17,153.56	17,154	77,191	
047	EAST WINDSOR	20,324,974	1,304.46	15,581.14	15,581	70,115	
048	ELLINGTON	33,720,770	2,765.82	12,191.96	12,192	54,864	164
049	ENFIELD	75,635,046	5,597.19	13,513.04	13,513	60,809	131
050	ESSEX	14,907,829	935.02	15,943.86	15,944	71,747	
051	FAIRFIELD	156,479,820	10,304.59	15,185.45	15,185	68,335	
052	FARMINGTON	60,559,660	4,032.39	15,018.30	15,018	67,582	
053	FRANKLIN	3,918,056	266.51	14,701.35	14,701	66,156	
054	GLASTONBURY	93,678,035	6,581.60	14,233.32	14,233	64,050	
056	GRANBY	26,858,874	2,023.62	13,272.69	13,273	59,727	139
057	GREENWICH	179,560,334	8,613.15	20,847.23	20,847	93,813	

Connecticut State Department of Education
Bureau of Grants Management

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

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
058	GRISWOLD	23,992,074	1,845.23	13,002.21	13,002	58,510	150
059	GROTON	73,716,982	5,014.39	14,701.09	14,701	66,155	
060	GUILFORD	54,639,119	3,559.07	15,352.08	15,352	69,084	
062	HAMDEN	108,955,798	6,729.78	16,190.10	16,190	72,855	
063	HAMPTON	3,894,611	190.80	20,412.01	20,412	91,854	
064	HARTFORD	407,852,579	21,786.05	18,720.81	18,721	84,244	
065	HARTLAND	4,754,572	286.73	16,582.05	16,582	74,619	
067	HEBRON	25,103,111	1,894.80	13,248.42	13,248	59,618	141
068	KENT	6,369,831	315.09	20,215.91	20,216	90,972	
069	KILLINGLY	37,887,724	2,420.81	15,650.85	15,651	70,429	
071	LEBANON	18,286,109	1,136.03	16,096.50	16,097	72,434	
072	LEDYARD	33,497,227	2,497.56	13,411.98	13,412	60,354	136
073	LISBON	9,319,873	619.27	15,049.77	15,050	67,724	
074	LITCHFIELD	16,622,769	1,004.30	16,551.60	16,552	74,482	
076	MADISON	49,395,619	3,291.21	15,008.35	15,008	67,538	
077	MANCHESTER	108,564,875	7,284.56	14,903.42	14,903	67,065	
078	MANSFIELD	30,397,166	1,868.22	16,270.66	16,271	73,218	
079	MARLBOROUGH	14,175,104	1,173.65	12,077.79	12,078	54,350	165
080	MERIDEN	116,961,240	9,001.54	12,993.47	12,993	58,471	152
083	MIDDLETOWN	76,948,244	5,129.58	15,000.89	15,001	67,504	
084	MILFORD	110,472,855	6,568.97	16,817.38	16,817	75,678	
085	MONROE	51,603,026	3,425.21	15,065.65	15,066	67,795	
086	MONTVILLE	35,507,059	2,496.14	14,224.79	14,225	64,012	
088	NAUGATUCK	64,921,396	4,595.67	14,126.64	14,127	63,570	
089	NEW BRITAIN	141,169,683	10,993.09	12,841.67	12,842	57,788	157
090	NEW CANAAN	76,239,614	4,228.01	18,032.03	18,032	81,144	
091	NEW FAIRFIELD	35,664,330	2,643.84	13,489.59	13,490	60,703	133
092	NEW HARTFORD	16,328,201	1,104.33	14,785.62	14,786	66,535	
093	NEW HAVEN	321,865,289	18,875.35	17,052.15	17,052	76,735	
094	NEWINGTON	66,015,644	4,382.70	15,062.78	15,063	67,783	
095	NEW LONDON	52,425,715	3,531.02	14,847.19	14,847	66,812	
096	NEW MILFORD	57,312,804	4,423.40	12,956.73	12,957	58,305	154
097	NEWTOWN	74,893,975	5,019.93	14,919.33	14,919	67,137	
098	NORFOLK	4,277,342	218.09	19,612.74	19,613	88,257	
099	NORTH BRANFORD	28,403,383	2,115.54	13,426.07	13,426	60,417	135
100	NORTH CANAAN	8,345,798	432.55	19,294.41	19,294	86,825	
101	NORTH HAVEN	48,288,064	3,449.01	14,000.56	14,001	63,003	
102	NORTH STONINGTON	12,037,125	785.69	15,320.45	15,320	68,942	
103	NORWALK	186,576,305	11,256.22	16,575.40	16,575	74,589	
104	NORWICH	81,003,263	5,380.28	15,055.59	15,056	67,750	
106	OLD SAYBROOK	24,293,550	1,417.35	17,140.12	17,140	77,131	
107	ORANGE	37,310,141	2,374.03	15,715.95	15,716	70,722	
108	OXFORD	27,618,542	2,101.89	13,139.86	13,140	59,129	145
109	PLAINFIELD	31,457,958	2,349.97	13,386.54	13,387	60,239	137
110	PLAINVILLE	35,565,613	2,368.46	15,016.35	15,016	67,574	
111	PLYMOUTH	23,355,547	1,755.80	13,301.94	13,302	59,859	138
112	POMFRET	10,096,395	632.75	15,956.37	15,956	71,804	
113	PORTLAND	19,285,278	1,435.54	13,434.16	13,434	60,454	134
114	PRESTON	10,558,405	616.13	17,136.65	17,137	77,115	
116	PUTNAM	19,565,393	1,226.36	15,954.04	15,954	71,793	
117	REDDING	31,490,619	1,608.61	19,576.29	19,576	88,093	

Connecticut State Department of Education
Bureau of Grants Management

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

District Code	District Name	(1) NCE 2013-14	(2) Average Daily Membership (ADM) 2013-14	(3) NCEP 2013-14 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
118	RIDGEFIELD	83,363,550	5,259.80	15,849.19	15,849	71,321	
119	ROCKY HILL	37,001,313	2,588.76	14,293.06	14,293	64,319	
121	SALEM	10,189,290	674.99	15,095.47	15,095	67,930	
122	SALISBURY	7,684,795	347.22	22,132.35	22,132	99,596	
123	SCOTLAND	4,494,204	225.38	19,940.56	19,941	89,733	
124	SEYMOUR	31,851,506	2,431.97	13,097.00	13,097	58,937	147
125	SHARON	6,178,925	238.60	25,896.58	25,897	116,535	
126	SHELTON	66,947,931	5,150.40	12,998.59	12,999	58,494	151
127	SHERMAN	8,595,380	564.72	15,220.60	15,221	68,493	
128	SIMSBURY	67,130,559	4,446.56	15,097.19	15,097	67,937	
129	SOMERS	20,854,073	1,519.13	13,727.64	13,728	61,774	129
131	SOUTHINGTON	87,369,246	6,751.35	12,941.00	12,941	58,235	155
132	SOUTH WINDSOR	69,986,455	4,461.41	15,687.07	15,687	70,592	
133	SPRAGUE	6,052,214	445.21	13,594.07	13,594	61,173	130
134	STAFFORD	27,153,821	1,653.12	16,425.80	16,426	73,916	
135	STAMFORD	267,773,814	15,623.60	17,139.06	17,139	77,126	
136	STERLING	8,015,940	632.70	12,669.42	12,669	57,012	161
137	STONINGTON	34,527,570	2,387.25	14,463.32	14,463	65,085	
138	STRATFORD	98,592,434	7,473.54	13,192.20	13,192	59,365	144
139	SUFFIELD	32,642,896	2,314.65	14,102.74	14,103	63,462	
140	THOMASTON	16,659,542	1,096.62	15,191.72	15,192	68,363	
141	THOMPSON	16,733,779	1,109.55	15,081.59	15,082	67,867	
142	TOLLAND	36,544,045	2,865.64	12,752.49	12,752	57,386	159
143	TORRINGTON	69,808,126	4,460.38	15,650.71	15,651	70,428	
144	TRUMBULL	96,710,259	6,666.80	14,506.25	14,506	65,278	
145	UNION	1,756,571	110.00	15,968.83	15,969	71,860	
146	VERNON	52,111,923	3,661.53	14,232.28	14,232	64,045	
147	VOLUNTOWN	6,349,428	401.11	15,829.64	15,830	71,233	
148	WALLINGFORD	103,956,082	6,121.14	16,983.12	16,983	76,424	
151	WATERBURY	266,094,278	17,988.76	14,792.25	14,792	66,565	
152	WATERFORD	45,074,496	2,974.65	15,152.87	15,153	68,188	
153	WATERTOWN	38,795,140	2,940.43	13,193.70	13,194	59,372	143
154	WESTBROOK	16,354,246	851.50	19,206.40	19,206	86,429	
155	WEST HARTFORD	143,859,999	10,296.60	13,971.60	13,972	62,872	
156	WEST HAVEN	89,606,619	7,194.95	12,454.10	12,454	56,043	162
157	WESTON	46,697,846	2,409.10	19,383.94	19,384	87,228	
158	WESTPORT	108,385,246	5,745.72	18,863.65	18,864	84,886	
159	WETHERSFIELD	56,633,476	3,921.26	14,442.67	14,443	64,992	
160	WILLINGTON	11,845,650	709.91	16,686.13	16,686	75,088	
161	WILTON	74,750,352	4,311.66	17,336.79	17,337	78,016	
162	WINCHESTER	21,487,999	1,263.85	17,002.02	17,002	76,509	
163	WINDHAM	54,962,576	3,260.80	16,855.55	16,856	75,850	
164	WINDSOR	64,588,575	3,914.72	16,498.90	16,499	74,245	
165	WINDSOR LOCKS	31,360,741	1,783.42	17,584.61	17,585	79,131	
166	WOLCOTT	32,726,480	2,720.20	12,030.91	12,031	54,139	166
167	WOODBIDGE	24,431,654	1,483.64	16,467.37	16,467	74,103	
169	WOODSTOCK	16,125,312	1,319.62	12,219.66	12,220	54,988	163
201	DISTRICT NO. 1	9,591,475	425.00	22,568.18	22,568	101,557	
204	DISTRICT NO. 4	15,896,518	999.00	15,912.43	15,912	71,606	
205	DISTRICT NO. 5	38,226,503	2,395.24	15,959.36	15,959	71,817	
206	DISTRICT NO. 6	15,710,580	872.04	18,015.89	18,016	81,072	

Connecticut State Department of Education
Bureau of Grants Management

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

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

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

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

SECTION 3
Budget Adjustments

**COLCHESTER PUBLIC SCHOOLS
FY 2015-2016 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
CERTIFIED PERSONNEL SALARIES	19,281,734	19,185,212	19,185,212		
CLASSIFIED PERSONNEL SALARIES	5,368,146	5,366,646	5,366,646		
ADDITIONAL STAFF HOURS	37,726	33,726	33,726		
CLASSIFIED OVERTIME	31,500	31,500	31,500		
EMPLOYEE RELATED INSURANCE	5,360,464	5,360,464	5,360,464		
SOCIAL SECURITY	388,405	384,127	384,127		
MEDICARE	356,831	355,353	355,353		
RETIREMENT	215,039	215,039	215,039		
UNEMPLOYMENT COMPENSATION	13,000	13,000	13,000		
WORKERS' COMPENSATION INSURANCE	192,720	192,720	192,720		
OTHER EMPLOYEE BENEFITS	3,000	3,000	3,000		
PROTECTIVE CLOTHING	500	500	500		
POSTAGE	24,450	24,450	24,450		
INSTRUCTIONAL SUPPLIES	255,824	255,824	255,824		
MAINTENANCE SUPPLIES	78,301	78,301	78,301		
GROUNDS MAINTENANCE SUPPLIES	26,400	26,400	26,400		
TEXTBOOKS	127,550	127,550	127,550		
LIBRARY BOOKS	32,295	32,295	32,295		
PERIODICALS	3,972	3,972	3,972		
OTHER SUPPLIES/MATERIALS	317,585	317,585	317,585		

**COLCHESTER PUBLIC SCHOOLS
FY 2015-2016 BUDGET DEVELOPMENT PROCESS**

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

**COLCHESTER PUBLIC SCHOOLS
FY 2015-2016 BUDGET DEVELOPMENT PROCESS**

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

Colchester Public Schools
Proposed Adjustments to Department Budget Requests

Department requested budget	<u>40,137,148</u>	1.20%
 Superintendent's Proposed Reductions:		
<u>Certified Staff: New Positions</u>		
Special Education - 0.4 FTE Social Worker (CES)	35,311	
Special Education - 0.4 FTE Social Worker (WJJMS)	<u>35,311</u>	
Total Certified Staff: New Positions		70,622
 <u>Stipends: New</u>		
Freshmen Volleyball (BA)	3,067	
Club (BA)	2,033	
Farm to School Program (BA)	507	
Farm to School Program - student workers (BA)	<u>1,615</u>	
Total Stipends		7,222
 <u>Stipends:</u>		
Reinstatement of Team Leaders (WJJMS)	<u>25,876</u>	
Total Stipends		25,876
 <u>NEASC Accreditation</u>		
Reduce Summer Curriculum hours - NEASC (BA)	<u>4,058</u>	
Total NEASC Accreditation		4,058
 <u>Software & Licensing: New</u>		
Parent On-line Student Information System (District)	<u>17,000</u>	
Total Software & Licensing: New		17,000
 <u>Technology and Equipment</u>		
Wireless infrastructure improvements (BA)	<u>15,000</u>	
Total Technology		15,000
 <u>Professional Development</u>		
Information Technology Staff (District)	<u>2,000</u>	
Total Other		<u>2,000</u>
 Total Reductions	 <u>141,778</u>	
 Proposed Budget	 <u><u>39,995,370</u></u>	 0.84%

SECTION 4
Capital

**COLCHESTER PUBLIC SCHOOL
FACILITIES DEPARTMENT
FY 2015-2016 CAPITAL BUDGET SUBMISSION**

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

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

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

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

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

SUMMARY:

	FY 2015/16	FY 2016/17	FY 2017/18
DISTRICT WIDE	100,000	100,000	100,000
BACON ACADEMY	47,700	141,600	96,600
WILLIAM J. JOHNSTON MIDDLE SCHOOL	36,400	641,500	266,000
JACK JACKTER INTERMEDIATE SCHOOL	55,130	51,600	51,600
COLCHESTER ELEMENTARY SCHOOL	20,200	8,700	0
TOTAL	259,430	943,400	514,200

SECTION 5
Proposed Operating Budget
(by Object)

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT CODE
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
CERTIFIED PERSONNEL SALARIES	19,185,212	18,772,476	2.20%
CLASSIFIED PERSONNEL SALARIES	5,366,646	5,147,340	4.26%
ADDITIONAL STAFF HOURS	33,726	29,435	14.58%
CLASSIFIED OVERTIME	31,500	31,500	0.00%
EMPLOYEE RELATED INSURANCE	5,360,464	5,581,191	-3.95%
SOCIAL SECURITY	384,127	362,527	5.96%
MEDICARE	355,353	350,246	1.46%
RETIREMENT	215,039	209,402	2.69%
UNEMPLOYMENT COMPENSATION	13,000	30,880	-57.90%
WORKERS' COMPENSATION INSURANCE	192,720	172,363	11.81%
OTHER EMPLOYEE BENEFITS	3,000	212,247	-98.59%
PROTECTIVE CLOTHING	500	300	66.67%
POSTAGE	24,450	25,450	-3.93%
INSTRUCTIONAL SUPPLIES	255,824	249,537	2.52%
MAINTENANCE SUPPLIES	78,301	86,301	-9.27%
GROUNDS MAINTENANCE SUPPLIES	26,400	26,400	0.00%
TEXTBOOKS	127,550	134,589	-5.23%
LIBRARY BOOKS	32,295	29,812	8.33%
PERIODICALS	3,972	3,058	29.89%
OTHER SUPPLIES/MATERIALS	317,585	261,885	21.27%
PROFESSIONAL DEVELOPMENT	44,733	42,988	4.06%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT CODE
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
INSTRUCTIONAL PROGRAM IMPROVEMENTS	37,395	40,295	-7.20%
PUPIL SERVICES	141,574	171,620	-17.51%
PUPIL TRANSPORTATION	2,139,487	2,144,788	-0.25%
TECH TRANSPORTATION	150,343	142,643	5.40%
TRAVEL	43,269	42,278	2.34%
DUES AND FEES	56,762	57,956	-2.06%
LEGAL	80,000	95,000	-15.79%
OTHER PROFESSIONAL TECHNICAL SERVICES	186,922	190,725	-1.99%
FINANCIAL MANAGEMENT SERVICES	48,808	48,734	0.15%
PROPERTY INSURANCE	68,933	68,973	-0.06%
GENERAL LIABILITY INSURANCE	56,757	49,164	15.44%
TRANSPORTATION LIABILITY INSURANCE	1,137	1,309	-13.14%
ADVERTISING	1,000	2,000	-50.00%
PRINTING	21,738	21,738	0.00%
TUITION - VO-AG	93,600	86,400	8.33%
TUITION - PUBLIC	769,559	918,812	-16.24%
TUITION - PRIVATE	989,102	831,438	18.96%
TUITION - STATE AGENCY PLACEMENT	86,000	0	100.00%
TUITION - MAGNET SCHOOLS	369,618	325,927	13.41%
OTHER PURCHASED SERVICES	36,917	36,971	-0.15%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT CODE
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
CURRICULUM IMPLEMENTATION	30,000	41,354	-27.46%
SOFTWARE LICENSING & SUPPORT	142,443	166,113	-14.25%
WATER/SEWER	53,800	52,950	1.61%
TELEPHONES	43,660	42,670	2.32%
HEATING FUEL	426,126	442,650	-3.73%
ELECTRICITY	717,510	726,142	-1.19%
PROPANE	500	500	0.00%
GASOLINE	3,765	7,350	-48.78%
TRANSPORTATION SUPPLIES	173,460	208,750	-16.91%
RECYCLING	35,586	29,586	20.28%
CLEANING/REPAIRING MAINTENANCE	142,268	153,164	-7.11%
MAINTENANCE & EQUIPMENT CONTRACTS	244,420	290,716	-15.92%
VEHICLE MAINTENANCE	2,250	2,250	0.00%
INSTRUCTIONAL EQUIPMENT	54,050	17,600	207.10%
NON-INSTRUCTIONAL EQUIPMENT	62,160	13,000	378.15%
FURNITURE & FIXTURES	2,000	3,000	-33.33%
CAPITAL OUTLAY	259,430	259,430	0.00%
PAYMENT TO DEBT SERVICE FUND	170,624	167,872	1.64%
GRAND TOTAL	39,995,370	39,661,795	0.84%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
CERTIFIED PERSONNEL SALARIES			
COLCHESTER ELEMENTARY SCHOOL	2,658,887	2,533,672	4.94%
JACK JACKTER INTERMEDIATE SCHOOL	3,020,090	2,982,695	1.25%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	3,828,764	3,792,514	0.96%
BACON ACADEMY	5,808,997	5,806,376	0.05%
SPECIAL EDUCATION	3,242,144	3,044,125	6.50%
CENTRAL OFFICE	370,502	362,372	2.24%
SYSTEM WIDE	255,828	250,722	2.04%
TOTAL	19,185,212	18,772,476	2.20%
CLASSIFIED PERSONNEL SALARIES			
COLCHESTER ELEMENTARY SCHOOL	773,649	727,605	6.33%
JACK JACKTER INTERMEDIATE SCHOOL	674,233	651,333	3.52%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	657,817	593,159	10.90%
BACON ACADEMY	754,021	724,980	4.01%
SPECIAL EDUCATION	1,351,537	1,261,403	7.15%
CENTRAL OFFICE	457,116	436,742	4.66%
SYSTEM WIDE	698,273	752,118	-7.16%
TOTAL	5,366,646	5,147,340	4.26%
ADDITIONAL STAFF HOURS			
COLCHESTER ELEMENTARY SCHOOL	8,972	8,582	4.54%
JACK JACKTER INTERMEDIATE SCHOOL	4,163	3,923	6.12%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,332	2,212	5.42%
BACON ACADEMY	12,259	8,718	40.62%
SPECIAL EDUCATION	4,500	4,500	0.00%
CENTRAL OFFICE	1,500	1,500	0.00%
TOTAL	33,726	29,435	14.58%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
CLASSIFIED OVERTIME			
COLCHESTER ELEMENTARY SCHOOL	6,000	6,000	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	8,000	8,000	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	7,000	7,000	0.00%
BACON ACADEMY	9,500	9,500	0.00%
CENTRAL OFFICE	1,000	1,000	0.00%
TOTAL	31,500	31,500	0.00%
EMPLOYEE RELATED INSURANCE			
SYSTEM WIDE	5,360,464	5,581,191	-3.95%
TOTAL	5,360,464	5,581,191	-3.95%
SOCIAL SECURITY			
SYSTEM WIDE	384,127	362,527	5.96%
TOTAL	384,127	362,527	5.96%
MEDICARE			
SYSTEM WIDE	355,353	350,246	1.46%
TOTAL	355,353	350,246	1.46%
RETIREMENT			
SYSTEM WIDE	215,039	209,402	2.69%
TOTAL	215,039	209,402	2.69%
UNEMPLOYMENT COMPENSATION			
SYSTEM WIDE	13,000	30,880	-57.90%
TOTAL	13,000	30,880	-57.90%
WORKERS' COMPENSATION INSURANCE			
SYSTEM WIDE	192,720	172,363	11.81%
TOTAL	192,720	172,363	11.81%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
OTHER EMPLOYEE BENEFITS			
SYSTEM WIDE	3,000	212,247	-98.59%
TOTAL	3,000	212,247	-98.59%
PROTECTIVE CLOTHING			
SYSTEM WIDE	500	300	66.67%
TOTAL	500	300	66.67%
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	2,500	3,500	-28.57%
BACON ACADEMY	8,000	8,000	0.00%
SPECIAL EDUCATION	2,200	2,200	0.00%
CENTRAL OFFICE	4,000	4,000	0.00%
TOTAL	24,450	25,450	-3.93%
INSTRUCTIONAL SUPPLIES			
COLCHESTER ELEMENTARY SCHOOL	49,680	47,840	3.85%
JACK JACKTER INTERMEDIATE SCHOOL	44,170	51,864	-14.83%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	50,370	49,809	1.13%
BACON ACADEMY	106,844	95,814	11.51%
SPECIAL EDUCATION	4,760	4,210	13.06%
TOTAL	255,824	249,537	2.52%
MAINTENANCE SUPPLIES			
COLCHESTER ELEMENTARY SCHOOL	13,241	15,241	-13.12%
JACK JACKTER INTERMEDIATE SCHOOL	13,714	15,714	-12.73%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	25,200	27,200	-7.35%
BACON ACADEMY	23,571	25,571	-7.82%
CENTRAL OFFICE	2,575	2,575	0.00%
TOTAL	78,301	86,301	-9.27%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
GROUNDS MAINTENANCE SUPPLIES			
SYSTEM WIDE	26,400	26,400	0.00%
TOTAL	26,400	26,400	0.00%
TEXTBOOKS			
COLCHESTER ELEMENTARY SCHOOL	43,512	33,071	31.57%
JACK JACKTER INTERMEDIATE SCHOOL	55,911	62,646	-10.75%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	9,600	8,732	9.94%
BACON ACADEMY	18,527	30,140	-38.53%
TOTAL	127,550	134,589	-5.23%
LIBRARY BOOKS			
CENTRAL OFFICE	32,295	29,812	8.33%
TOTAL	32,295	29,812	8.33%
PERIODICALS			
JACK JACKTER INTERMEDIATE SCHOOL	1,372	708	93.79%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	150	300	-50.00%
CENTRAL OFFICE	2,450	2,050	19.51%
TOTAL	3,972	3,058	29.89%
OTHER SUPPLIES/MATERIALS			
COLCHESTER ELEMENTARY SCHOOL	54,578	36,589	49.17%
JACK JACKTER INTERMEDIATE SCHOOL	60,120	48,027	25.18%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	51,052	42,248	20.84%
BACON ACADEMY	113,198	99,409	13.87%
SPECIAL EDUCATION	8,600	8,200	4.88%
CENTRAL OFFICE	12,537	12,037	4.15%
SYSTEM WIDE	17,500	15,375	13.82%
TOTAL	317,585	261,885	21.27%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
PROFESSIONAL DEVELOPMENT			
COLCHESTER ELEMENTARY SCHOOL	6,160	6,240	-1.28%
JACK JACKTER INTERMEDIATE SCHOOL	5,885	5,885	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	6,340	6,340	0.00%
BACON ACADEMY	9,043	8,718	3.73%
SPECIAL EDUCATION	2,000	2,000	0.00%
CENTRAL OFFICE	6,055	6,555	-7.63%
SYSTEM WIDE	9,250	7,250	27.59%
TOTAL	44,733	42,988	4.06%
INSTRUCTIONAL PROGRAM IMPROVEMENTS			
COLCHESTER ELEMENTARY SCHOOL	14,200	12,150	16.87%
JACK JACKTER INTERMEDIATE SCHOOL	7,100	1,000	610.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,000	1,000	0.00%
BACON ACADEMY	2,000	0	100.00%
CENTRAL OFFICE	13,095	26,145	-49.91%
TOTAL	37,395	40,295	-7.20%
PUPIL SERVICES			
SPECIAL EDUCATION	141,574	171,620	-17.51%
TOTAL	141,574	171,620	-17.51%
PUPIL TRANSPORTATION			
SPECIAL EDUCATION	992,667	964,057	2.97%
SYSTEM WIDE	1,146,820	1,180,731	-2.87%
TOTAL	2,139,487	2,144,788	-0.25%
TECH TRANSPORTATION			
BACON ACADEMY	150,343	142,643	5.40%
TOTAL	150,343	142,643	5.40%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
TRAVEL			
COLCHESTER ELEMENTARY SCHOOL	198	397	-50.13%
JACK JACKTER INTERMEDIATE SCHOOL	1,552	2,110	-26.45%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,500	1,500	0.00%
BACON ACADEMY	22,419	21,471	4.42%
SPECIAL EDUCATION	12,400	12,400	0.00%
CENTRAL OFFICE	5,200	4,400	18.18%
TOTAL	43,269	42,278	2.34%
DUES AND FEES			
COLCHESTER ELEMENTARY SCHOOL	180	1,688	-89.34%
JACK JACKTER INTERMEDIATE SCHOOL	3,050	2,883	5.79%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,455	2,437	0.74%
BACON ACADEMY	23,434	23,519	-0.36%
SPECIAL EDUCATION	600	600	0.00%
CENTRAL OFFICE	8,108	7,857	3.19%
SYSTEM WIDE	18,935	18,972	-0.20%
TOTAL	56,762	57,956	-2.06%
LEGAL			
SYSTEM WIDE	80,000	95,000	-15.79%
TOTAL	80,000	95,000	-15.79%
OTHER PROFESSIONAL TECHNICAL SERVICES			
COLCHESTER ELEMENTARY SCHOOL	265	265	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	34,548	34,048	1.47%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	7,650	9,425	-18.83%
BACON ACADEMY	62,491	57,632	8.43%
SPECIAL EDUCATION	1,900	500	280.00%
CENTRAL OFFICE	25,429	33,140	-23.27%
SYSTEM WIDE	54,639	55,715	-1.93%
TOTAL	186,922	190,725	-1.99%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
FINANCIAL MANAGEMENT SERVICES			
CENTRAL OFFICE	48,808	48,734	0.15%
TOTAL	48,808	48,734	0.15%
PROPERTY INSURANCE			
SYSTEM WIDE	68,933	68,973	-0.06%
TOTAL	68,933	68,973	-0.06%
GENERAL LIABILITY INSURANCE			
SYSTEM WIDE	56,757	49,164	15.44%
TOTAL	56,757	49,164	15.44%
TRANSPORTATION LIABILITY INSURANCE			
SYSTEM WIDE	1,137	1,309	-13.14%
TOTAL	1,137	1,309	-13.14%
ADVERTISING			
CENTRAL OFFICE	1,000	2,000	-50.00%
TOTAL	1,000	2,000	-50.00%
PRINTING			
COLCHESTER ELEMENTARY SCHOOL	2,388	2,388	0.00%
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	2,500	0.00%
CENTRAL OFFICE	1,850	1,850	0.00%
TOTAL	21,738	21,738	0.00%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
TUITION - PUBLIC			
BACON ACADEMY	93,600	86,400	8.33%
SPECIAL EDUCATION	769,559	918,812	-16.24%
TOTAL	863,159	1,005,212	-14.13%
TUITION - PRIVATE			
SPECIAL EDUCATION	989,102	831,438	18.96%
TOTAL	989,102	831,438	18.96%
TUITION - STATE AGENCY PLACEMENT			
SPECIAL EDUCATION	86,000	0	100.00%
TOTAL	86,000	0	100.00%
TUITION - MAGNET SCHOOLS			
COLCHESTER ELEMENTARY SCHOOL	130,558	61,430	112.53%
JACK JACKTER INTERMEDIATE SCHOOL	40,450	24,475	65.27%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	86,560	94,475	-8.38%
BACON ACADEMY	112,050	145,547	-23.01%
TOTAL	369,618	325,927	13.41%
OTHER PURCHASED SERVICES			
SYSTEM WIDE	36,917	36,971	-0.15%
TOTAL	36,917	36,971	-0.15%
CURRICULUM IMPLEMENTATION			
CENTRAL OFFICE	30,000	41,354	-27.46%
TOTAL	30,000	41,354	-27.46%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION			
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
SOFTWARE LICENSING & SUPPORT			
COLCHESTER ELEMENTARY SCHOOL	4,679	5,565	-15.92%
JACK JACKTER INTERMEDIATE SCHOOL	8,998	9,417	-4.45%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	9,295	11,606	-19.91%
BACON ACADEMY	15,510	12,839	20.80%
CENTRAL OFFICE	13,177	26,727	-50.70%
SYSTEM WIDE	90,784	99,959	-9.18%
TOTAL	142,443	166,113	-14.25%
WATER/SEWER			
COLCHESTER ELEMENTARY SCHOOL	15,075	15,075	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	9,375	9,375	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	3,000	3,000	0.00%
BACON ACADEMY	26,100	25,250	3.37%
SYSTEM WIDE	250	250	0.00%
TOTAL	53,800	52,950	1.61%
TELEPHONES			
COLCHESTER ELEMENTARY SCHOOL	7,488	7,560	-0.95%
JACK JACKTER INTERMEDIATE SCHOOL	6,348	6,288	0.95%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	10,740	10,080	6.55%
BACON ACADEMY	10,524	11,262	-6.55%
SPECIAL EDUCATION	1,980	2,100	-5.71%
CENTRAL OFFICE	4,080	2,880	41.67%
SYSTEM WIDE	2,500	2,500	0.00%
TOTAL	43,660	42,670	2.32%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
HEATING FUEL			
COLCHESTER ELEMENTARY SCHOOL	93,554	97,500	-4.05%
JACK JACKTER INTERMEDIATE SCHOOL	74,936	81,900	-8.50%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	111,998	133,250	-15.95%
BACON ACADEMY	138,388	121,875	13.55%
CENTRAL OFFICE	7,250	8,125	-10.77%
TOTAL	426,126	442,650	-3.73%
ELECTRICITY			
COLCHESTER ELEMENTARY SCHOOL	147,491	158,444	-6.91%
JACK JACKTER INTERMEDIATE SCHOOL	190,451	201,113	-5.30%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	118,770	124,800	-4.83%
BACON ACADEMY	244,798	225,785	8.42%
CENTRAL OFFICE	16,000	16,000	0.00%
TOTAL	717,510	726,142	-1.19%
PROPANE			
WILLIAM J. JOHNSTON MIDDLE SCHOOL	250	250	0.00%
BACON ACADEMY	250	250	0.00%
TOTAL	500	500	0.00%
GASOLINE			
SYSTEM WIDE	3,765	7,350	-48.78%
TOTAL	3,765	7,350	-48.78%
TRANSPORTATION SUPPLIES			
SYSTEM WIDE	173,460	208,750	-16.91%
TOTAL	173,460	208,750	-16.91%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
RECYCLING			
COLCHESTER ELEMENTARY SCHOOL	6,084	6,084	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	6,684	6,684	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	5,760	5,760	0.00%
BACON ACADEMY	16,308	10,308	58.21%
CENTRAL OFFICE	750	750	0.00%
TOTAL	35,586	29,586	20.28%
CLEANING/REPAIRING MAINTENANCE			
COLCHESTER ELEMENTARY SCHOOL	18,290	21,647	-15.51%
JACK JACKTER INTERMEDIATE SCHOOL	30,928	33,140	-6.67%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	40,050	41,327	-3.09%
BACON ACADEMY	47,250	51,250	-7.80%
SPECIAL EDUCATION	500	500	0.00%
CENTRAL OFFICE	250	300	-16.67%
SYSTEM WIDE	5,000	5,000	0.00%
TOTAL	142,268	153,164	-7.11%
EQUIPMENT CONTRACTS			
COLCHESTER ELEMENTARY SCHOOL	33,047	45,520	-27.40%
JACK JACKTER INTERMEDIATE SCHOOL	57,325	66,729	-14.09%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	49,475	62,573	-20.93%
BACON ACADEMY	77,374	89,906	-13.94%
SPECIAL EDUCATION	5,929	4,248	39.57%
CENTRAL OFFICE	14,577	14,817	-1.62%
SYSTEM WIDE	6,693	6,923	-3.32%
TOTAL	244,420	290,716	-15.92%
VEHICLE MAINTENANCE			
SYSTEM WIDE	2,250	2,250	0.00%
TOTAL	2,250	2,250	0.00%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
INSTRUCTIONAL EQUIPMENT			
JACK JACKTER INTERMEDIATE SCHOOL	3,400	13,600	-75.00%
BACON ACADEMY	7,450	4,000	86.25%
CENTRAL OFFICE	43,200	0	100.00%
TOTAL	54,050	17,600	207.10%
NON-INSTRUCTIONAL EQUIPMENT			
COLCHESTER ELEMENTARY SCHOOL	3,400	0	100.00%
JACK JACKTER INTERMEDIATE SCHOOL	0	6,500	-100.00%
BACON ACADEMY	15,260	6,500	134.77%
SYSTEM WIDE	43,500	0	100.00%
TOTAL	62,160	13,000	378.15%
FURNITURE & FIXTURES			
BACON ACADEMY	2,000	3,000	-33.33%
TOTAL	2,000	3,000	-33.33%
CAPITAL OUTLAY			
SYSTEM WIDE	259,430	259,430	0.00%
TOTAL	259,430	259,430	0.00%
TRANSFER TO DEBT SERVICE FUND			
SYSTEM WIDE	170,624	167,872	1.64%
TOTAL	170,624	167,872	1.64%
GRAND TOTAL	39,995,370	39,661,795	0.84%

SECTION 6
Proposed Operating Budget
(by Location)

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
COLCHESTER ELEMENTARY SCHOOL			
CERTIFIED PERSONNEL SALARIES	2,658,887	2,533,672	4.94%
CLASSIFIED PERSONNEL SALARIES	773,649	727,605	6.33%
ADDITIONAL STAFF HOURS	8,972	8,582	4.54%
CLASSIFIED OVERTIME	6,000	6,000	0.00%
POSTAGE	4,000	4,000	0.00%
INSTRUCTIONAL SUPPLIES	49,680	47,840	3.85%
MAINTENANCE SUPPLIES	13,241	15,241	-13.12%
TEXTBOOKS	43,512	33,071	31.57%
OTHER SUPPLIES/MATERIALS	54,578	36,589	49.17%
PROFESSIONAL DEVELOPMENT	6,160	6,240	-1.28%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	14,200	12,150	16.87%
TRAVEL	198	397	-50.13%
DUES AND FEES	180	1,688	-89.34%
OTHER PROFESSIONAL TECHNICAL SERVICES	265	265	0.00%
PRINTING	2,388	2,388	0.00%
TUITION, MAGNET SCHOOLS	130,558	61,430	112.53%
SOFTWARE LICENSING & SUPPORT	4,679	5,565	-15.92%
WATER/SEWER	15,075	15,075	0.00%
TELEPHONES	7,488	7,560	-0.95%
HEATING FUEL	93,554	97,500	-4.05%
ELECTRICITY	147,491	158,444	-6.91%
RECYCLING	6,084	6,084	0.00%
CLEANING/REPAIRING MAINTENANCE	18,290	21,647	-15.51%
EQUIPMENT CONTRACTS	33,047	45,520	-27.40%
NON-INSTRUCTIONAL EQUIPMENT	3,400	0	100.00%
TOTAL	4,095,576	3,854,553	6.25%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
JACK JACKTER INTERMEDIATE SCHOOL			
CERTIFIED PERSONNEL SALARIES	3,020,090	2,982,695	1.25%
CLASSIFIED PERSONNEL SALARIES	674,233	651,333	3.52%
ADDITIONAL STAFF HOURS	4,163	3,923	6.12%
CLASSIFIED OVERTIME	8,000	8,000	0.00%
POSTAGE	3,750	3,750	0.00%
INSTRUCTIONAL SUPPLIES	44,170	51,864	-14.83%
MAINTENANCE SUPPLIES	13,714	15,714	-12.73%
TEXTBOOKS	55,911	62,646	-10.75%
PERIODICALS	1,372	708	93.79%
OTHER SUPPLIES/MATERIALS	60,120	48,027	25.18%
PROFESSIONAL DEVELOPMENT	5,885	5,885	0.00%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	7,100	1,000	610.00%
TRAVEL	1,552	2,110	-26.45%
DUES AND FEES	3,050	2,883	5.79%
OTHER PROFESSIONAL TECHNICAL SERVICES	34,548	34,048	1.47%
PRINTING	4,000	4,000	0.00%
TUITION - MAGNET SCHOOL	40,450	24,475	65.27%
SOFTWARE LICENSING & SUPPORT	8,998	9,417	-4.45%
WATER/SEWER	9,375	9,375	0.00%
TELEPHONES	6,348	6,288	0.95%
HEATING FUEL	74,936	81,900	-8.50%
ELECTRICITY	190,451	201,113	-5.30%
RECYCLING	6,684	6,684	0.00%
CLEANING/REPAIRING MAINTENANCE	30,928	33,140	-6.67%
EQUIPMENT CONTRACTS	57,325	66,729	-14.09%
INSTRUCTIONAL EQUIPMENT	3,400	13,600	-75.00%
NON-INSTRUCTIONAL EQUIPMENT	0	6,500	-100.00%
TOTAL	4,370,553	4,337,807	0.75%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT			
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
CERTIFIED PERSONNEL SALARIES	3,828,764	3,792,514	0.96%
CLASSIFIED PERSONNEL SALARIES	657,817	593,159	10.90%
ADDITIONAL STAFF HOURS	2,332	2,212	5.42%
CLASSIFIED OVERTIME	7,000	7,000	0.00%
POSTAGE	2,500	3,500	-28.57%
INSTRUCTIONAL SUPPLIES	50,370	49,809	1.13%
MAINTENANCE SUPPLIES	25,200	27,200	-7.35%
TEXTBOOKS	9,600	8,732	9.94%
PERIODICALS	150	300	-50.00%
OTHER SUPPLIES/MATERIALS	51,052	42,248	20.84%
PROFESSIONAL DEVELOPMENT	6,340	6,340	0.00%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	1,000	1,000	0.00%
TRAVEL	1,500	1,500	0.00%
DUES AND FEES	2,455	2,437	0.74%
OTHER PROFESSIONAL TECHNICAL SERVICES	7,650	9,425	-18.83%
PRINTING	1,000	1,000	0.00%
TUITION - MAGNET SCHOOLS	86,560	94,475	-8.38%
SOFTWARE LICENSING & SUPPORT	9,295	11,606	-19.91%
WATER/SEWER	3,000	3,000	0.00%
TELEPHONES	10,740	10,080	6.55%
HEATING FUEL	111,998	133,250	-15.95%
ELECTRICITY	118,770	124,800	-4.83%
PROPANE	250	250	0.00%
RECYCLING	5,760	5,760	0.00%
CLEANING/REPAIRING MAINTENANCE	40,050	41,327	-3.09%
EQUIPMENT CONTRACTS	49,475	62,573	-20.93%
TOTAL	5,090,628	5,035,497	1.09%

COLCHESTER PUBLIC SCHOOLS			
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT			
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
BACON ACADEMY			
CERTIFIED PERSONNEL SALARIES	5,808,997	5,806,376	0.05%
CLASSIFIED PERSONNEL SALARIES	754,021	724,980	4.01%
ADDITIONAL STAFF HOURS	12,259	8,718	40.62%
CLASSIFIED OVERTIME	9,500	9,500	0.00%
POSTAGE	8,000	8,000	0.00%
INSTRUCTIONAL SUPPLIES	106,844	95,814	11.51%
MAINTENANCE SUPPLIES	23,571	25,571	-7.82%
TEXTBOOKS	18,527	30,140	-38.53%
OTHER SUPPLIES/MATERIALS	113,198	99,409	13.87%
PROFESSIONAL DEVELOPMENT	9,043	8,718	3.73%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	2,000	0	100.00%
TECH TRANSPORTATION	150,343	142,643	5.40%
TRAVEL	22,419	21,471	4.42%
DUES AND FEES	23,434	23,519	-0.36%
OTHER PROFESSIONAL TECHNICAL SERVICES	62,491	57,632	8.43%
PRINTING	10,000	10,000	0.00%
TUITION, PUBLIC	93,600	86,400	8.33%
TUITION, MAGNET SCHOOLS	112,050	145,547	-23.01%
SOFTWARE LICENSING & SUPPORT	15,510	12,839	20.80%
WATER/SEWER	26,100	25,250	3.37%
TELEPHONES	10,524	11,262	-6.55%
HEATING FUEL	138,388	121,875	13.55%
ELECTRICITY	244,798	225,785	8.42%
PROPANE	250	250	0.00%
RECYCLING	16,308	10,308	58.21%
CLEANING/REPAIRING MAINTENANCE	47,250	51,250	-7.80%
EQUIPMENT CONTRACTS	77,374	89,906	-13.94%
INSTRUCTIONAL EQUIPMENT	7,450	4,000	86.25%
NON-INSTRUCTIONAL EQUIPMENT	15,260	6,500	134.77%
FURNITURE & FIXTURES	2,000	3,000	-33.33%
TOTAL	7,941,509	7,866,663	0.95%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
SPECIAL EDUCATION			
CERTIFIED PERSONNEL SALARIES	3,242,144	3,044,125	6.50%
CLASSIFIED PERSONNEL SALARIES	1,351,537	1,261,403	7.15%
ADDITIONAL STAFF HOURS	4,500	4,500	0.00%
POSTAGE	2,200	2,200	0.00%
INSTRUCTIONAL SUPPLIES	4,760	4,210	13.06%
OTHER SUPPLIES/MATERIALS	8,600	8,200	4.88%
PROFESSIONAL DEVELOPMENT	2,000	2,000	0.00%
PUPIL SERVICES	141,574	171,620	-17.51%
PUPIL TRANSPORTATION	992,667	964,057	2.97%
TRAVEL	12,400	12,400	0.00%
DUES AND FEES	600	600	0.00%
OTHER PROFESSIONAL TECHNICAL SERVICES	1,900	500	280.00%
PRINTING	2,500	2,500	0.00%
TUITION, PUBLIC	769,559	918,812	-16.24%
TUITION, PRIVATE	989,102	831,438	18.96%
TUITION, STATE AGENCY PLACEMENT	86,000	0	100.00%
TELEPHONES	1,980	2,100	-5.71%
CLEANING/REPAIRING MAINTENANCE	500	500	0.00%
EQUIPMENT CONTRACTS	5,929	4,248	39.57%
TOTAL	7,620,452	7,235,413	5.32%

**COLCHESTER PUBLIC SCHOOLS
TRANSPORTATION BUDGET 2015-2016**

1/12/2015

SPECIAL EDUCATION TRANSPORTATION - PUBLIC

Student ID	PLACEMENT	COST
1	TBD	45,000.00
4	RHAM	8,816.00
49	Magnet School	-
13	Lyman	
14	CREC-Coltsville	32,562.00
15	Magnet School	-
16	Magnet School	-
18	CREC River St.	32,878.00
22	Magnet School	
8	Magnet School	-
26	EASTCONN	20,948.00
28	Magnet School	-
33	CREC-River St.	20,878.00
34	Magnet School	-
36	Magnet School	-
38	Magnet School	-
40	CREC-River St.	63,430.00
41	Lyman	-
44	Magnet School	-
45	CREC-Coltsville	32,275.00
TOTAL ANTICIPATED EXPENDITURE		256,787.00

510 270005 PUBLIC TRANSPORTATION BUDGET REQUEST	256,787.00
--	-------------------

SPECIAL EDUCATION TRANSPORTATION - PRIVATE

Student ID	PLACEMENT	COST
3	NATCHAUG	23,474.00
5	SEABIRD	10,265.00
6	WCS	47,205.00
7	GRACE WEBB	49,845.00
9	Gengras	37,978.00
10	White Oak	78,520.00
11	CAMP HORIZONS	24,090.00
56	Manchester CDT	39,766.00
50	SEABIRD	16,267.00
17	SEABIRD	2,000.00
19	GENGRAS	33,298.00
21	WCS	29,631.00
23	WCS	31,255.00
24	SEABIRD	2,000.00
51	Academy at Mt St John	36,564.00
55	GRACE WEBB	23,151.00
54	WCS	25,723.00
35	SEABIRD	26,701.00
37	WCS	22,374.00
42	HORIZONS	2,000.00
43	WCS	20,639.00

TOTAL ANTICIPATED EXPENDITURE 582,746.00

510 270005 PRIVATE TRANSPORTATION BUDGET REQUEST	582,746.00
---	-------------------

SPECIAL EDUCATION TRANSPORTATION - STATE AGENCY

Student ID	PLACEMENT	COST
29		
53		

TOTAL ANTICIPATED EXPENDITURE -

510 270005 STATE AGENCY TRANS. BUDGET REQUEST	-
--	----------

TOTAL OUT OF DISTRICT 839,533.00

IN DISTRICT VAN #1	21,894.00
IN DISTRICT VAN #2	31,204.00
IN DISTRICT VAN #3	14,806.00
IN DISTRICT VAN #4	34,227.00
IN DISTRICT VAN # 6 Misc.	1,000.00
IN DISTRICT VAN # 7 WC	30,837.00
IN DISTRICT VAN #8- Summer	19,166.00

TOTAL IN DISTRICT 153,134.00

TOTALS	ODP	839,533.00
	In District	153,134.00

GRAND TOTAL 992,667.00

510 270005 TRANS. BUDGET REQUEST 992,667.00

**COLCHESTER PUBLIC SCHOOLS
TUITION BUDGET 2015-2016**

1/13/2015

SPECIAL EDUCATION TUITION - PUBLIC

ACCOUNT #561

Student ID	PLACEMENT	COST
1	TBD	50,000.00
4	RHAM	27,792.00
49	Magnet School	1,158.00
13	Lyman	7,389.00
14	CREC Coltsville	100,000.00
15	Magnet School	6,616.00
16	Charter School	4,706.00
18	CREC River St.	121,000.00
22	Magnet School	4,370.00
8	Magnet School	1,184.00
26	EASTCONN	61,500.00
28	Magnet School	7,922.00
33	CREC-River St.	74,619.00
34	Magnet School	1,330.00
36	Magnet School	38,054.00 para
38	Magnet School	8,063.00
40	CREC-River St.	71,030.00
41	Lyman	7,389.00
44	CREC Coltsville	166,609.00
45	Magnet School	8,699.00

TOTAL ANTICIPATED EXPENDITURE 769,430.00

PUBLIC TUITION BUDGET REQUEST	769,430.00
--------------------------------------	-------------------

SPECIAL EDUCATION TUITION - PRIVATE

ACCOUNT #562

Student ID	PLACEMENT	COST
3	NATCHAUG	60,669.00
5	SEABIRD	25,145.00
6	WCS	64,330.00
7	GRACE WEBB	32,520.00
9	GENGRAS	61,800.00
10	WHITE OAK	43,217.00
11	CAMP HORIZONS	17,060.00
56	MANCHESTER CDT	54,900.00
50	SEABIRD	18,912.00
17	HORIZONS	6,402.00
19	GENGRAS	61,800.00
21	WCS	65,850.00
23	WCS	65,850.00
24	TBD	55,000.00
51	SEABIRD	6,402.00
55	ACADEMY at MT ST JOHN	57,359.00
54	GRACE WEBB	49,580.00
35	WCS	65,850.00
37	SEABIRD	38,354.00
43	WCS	65,850.00
46	SEABIRD	6,402.00
48	WCS	65,850.00

TOTAL ANTICIPATED EXPENDITURE 989,102.00

PRIVATE TUITION BUDGET REQUEST	989,102.00
---------------------------------------	-------------------

SPECIAL EDUCATION TUITION - STATE AGENCY ACCOUNT 563

Student ID	PLACEMENT	COST
29	OAK HILL	75,000.00
53	Ledyard	11,000.00
TOTAL ANTICIPATED EXPENDITURE		86,000.00

STATE AGENCY TUITION BUDGET REQUEST	86,000.00
--	------------------

	769,430.00
	989,102.00
	86,000.00
	1,844,532.00

SUMMARY 2015 - 2016 EXCESS COST/STATE AGENCY PLACEMENT GRANT ESTIMATE

PRIVATE				\$13,786 x 4.5 = \$62,037					
STD #	TUITION	+	TRANS	=	TOTAL	- LEA CONTRIBUTION	=	EXCESS COST	
3	60,669.00		23,474.00	=	84,143.00	62,037.00	=	22,106.00	
5	25,145.00	+	10,265.00	=	35,410.00	35,410.00	=		
6	64,330.00	+	47,205.00	=	111,535.00	62,037.00	=	49,498.00	
7	32,520.00	+	49,845.00	=	82,365.00	62,037.00	=	20,328.00	
9	61,800.00	+	37,978.00	=	99,778.00	62,037.00	=	37,741.00	
10	43,217.00	+	78,520.00	=	121,737.00	62,037.00	=	59,700.00	
11	17,060.00	+	24,090.00	=	41,150.00	41,150.00	=		
56	54,900.00	+	39,766.00	=	94,666.00	62,037.00	=	32,629.00	
50	18,912.00	+	16,267.00	=	35,179.00	35,179.00	=		
17	6,402.00	+	2,000.00	=	8,402.00	8,402.00	=		
19	61,800.00	+	33,298.00	=	95,098.00	62,037.00	=	33,061.00	
21	65,850.00	+	29,631.00	=	95,481.00	62,037.00	=	33,444.00	
23	65,850.00	+	31,255.00	=	97,105.00	62,037.00	=	35,068.00	
24	55,000.00	+	-	=	55,000.00	55,000.00	=	0.00	
51	6,402.00	+	2,000.00	=	8,402.00	10,402.00	=	-2,000.00	
55	57,359.00	+	36,564.00	=	93,923.00	62,037.00	=	31,886.00	
54	49,580.00	+	23,151.00	=	72,731.00	62,037.00	=	10,694.00	
35	65,850.00	+	25,723.00	=	91,573.00	62,037.00	=	29,536.00	
37	38,354.00	+	26,701.00	=	65,055.00	62,037.00	=	3,018.00	
43	65,850.00	+	22,374.00	=	88,224.00	62,037.00	=	26,187.00	
46	6,402.00	+	2,000.00	=	8,402.00		=	8,402.00	
48	65,850.00	+	20,639.00	=	86,489.00	62,037.00	=	24,452.00	
989,102.00		+	582,746.00	=	1,571,848.00	-	1,116,098.00	=	455,750.00

PUBLIC				\$13,786 x 4.5 = \$62,037				
STD #	TUITION	+	TRANS	=	TOTAL	- LEA CONTRIBUTION	=	EXCESS COST
1	50,000.00	+	45,000.00	=	95,000.00	62,037.00	=	32,963.00
4	27,792.00	+	8,816.00	=	36,608.00	45,424.00	=	
49	1,158.00	+	-	=	1,158.00	1,158.00	=	
13	7,389.00	+		=	7,389.00	7,389.00	=	
14	100,000.00	+	32,562.00	=	132,562.00	62,037.00	=	70,525.00
15	6,616.00	+	-	=	6,616.00	6,616.00	=	
16	4,706.00	+	-	=	4,706.00	4,706.00	=	
18	121,000.00	+	32,878.00	=	153,878.00	62,037.00	=	91,841.00
22	4,370.00	+		=	4,370.00	4,370.00	=	
8	1,184.00	+	-	=	1,184.00	1,184.00	=	
26	61,500.00	+	20,948.00	=	82,448.00	62,037.00	=	20,411.00
28	7,922.00	+	-	=	7,922.00	7,922.00	=	
33	74,619.00	+	20,878.00	=	95,497.00	62,037.00	=	33,460.00
34	1,330.00	+	-	=	1,330.00	1,330.00	=	
36	38,054.00	+	-	=	38,054.00	38,054.00	=	
38	8,063.00	+	-	=	8,063.00	8,063.00	=	
40	71,030.00		63,430.00		134,460.00	62,037.00		72,423.00
41	7,389.00	+	-	=	7,389.00	7,389.00	=	
44	166,609.00		32,275.00		198,884.00	62,037.00		136,847.00
45	8,699.00		-		8,699.00	8,699.00		
769,430.00			256,787.00		1,026,217.00	576,563.00		458,470.00

STATE AGENCY PLACEMENTS

\$13,786x 1 = \$13,786

STD #	TUITION	+	TRANS	=	TOTAL	-	LEA CONTRIBUTION	=	EXCESS COST
29	75,000.00	+		=	75,000.00	-	13,786.00	=	61,214.00
53	11,000.00	+		=	11,000.00	-	11,000.00	=	
	86,000.00	+	0.00	=	86,000.00	-	24,786.00	=	61,214.00

SUMMARY 2015-2016 EXCESS COST ESTIMATE

USING \$13,786 X 4.5 = \$62,037 (October 2014)

PRIVATE	\$455,750.00
PUBLIC	\$458,470.00
SAP	61,214.00
TOTAL	\$975,434.00 *

There is an expected cap of 75% in excess cost for the 2014-2015 school year.

The cap for the 2015-2016 school year is expected to be around to be 75%.

***With 75% Cap Excess Cost = \$781,649.00**

**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 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
CURRICULUM			
CERTIFIED PERSONNEL SALARIES	143,858	140,586	2.33%
CLASSIFIED PERSONNEL SALARIES	33,409	30,615	9.13%
LIBRARY BOOKS	32,295	29,812	8.33%
PERIODICALS	2,450	2,050	19.51%
OTHER SUPPLIES/MATERIALS	1,000	1,000	0.00%
PROFESSIONAL DEVELOPMENT	2,375	2,375	0.00%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	13,095	26,145	-49.91%
TRAVEL	1,000	1,000	0.00%
DUES AND FEES	1,014	1,223	-17.09%
CURRICULUM IMPLEMENTATION	30,000	41,354	-27.46%
SOFTWARE LICENSING & SUPPORT	13,177	26,727	-50.70%
TELEPHONES	1,200	1,200	0.00%
INSTRUCTIONAL EQUIPMENT	43,200	0	100.00%
TOTAL	318,073	304,087	4.60%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
CENTRAL OFFICE			
CERTIFIED PERSONNEL SALARIES	226,644	221,786	2.19%
CLASSIFIED PERSONNEL SALARIES	423,707	406,127	4.33%
ADDITIONAL STAFF HOURS	1,500	1,500	0.00%
CLASSIFIED OVERTIME	1,000	1,000	0.00%
POSTAGE	4,000	4,000	0.00%
MAINTENANCE SUPPLIES	2,575	2,575	0.00%
OTHER SUPPLIES/MATERIALS	11,537	11,037	4.53%
PROFESSIONAL DEVELOPMENT	3,680	4,180	-11.96%
TRAVEL	4,200	3,400	23.53%
DUES AND FEES	7,094	6,634	6.93%
OTHER PROFESSIONAL TECHNICAL SERVICES	25,429	33,140	-23.27%
FINANCIAL MANAGEMENT SERVICES	48,808	48,734	0.15%
ADVERTISING	1,000	2,000	-50.00%
PRINTING	1,850	1,850	0.00%
TELEPHONES	2,880	1,680	71.43%
HEATING FUEL	7,250	8,125	-10.77%
ELECTRICITY	16,000	16,000	0.00%
RECYCLING	750	750	0.00%
CLEANING/REPAIRING MAINTENANCE	250	300	-16.67%
EQUIPMENT CONTRACTS	14,577	14,817	-1.62%
TOTAL	804,731	789,635	1.91%

COLCHESTER PUBLIC SCHOOLS NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET			
	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
SYSTEM WIDE			
CERTIFIED PERSONNEL SALARIES	255,828	250,722	2.04%
CLASSIFIED PERSONNEL SALARIES	379,083	437,589	-13.37%
EMPLOYEE RELATED INSURANCE	5,360,464	5,581,191	-3.95%
SOCIAL SECURITY	384,127	362,527	5.96%
MEDICARE	355,353	350,246	1.46%
RETIREMENT	215,039	209,402	2.69%
UNEMPLOYMENT COMPENSATION	13,000	30,880	-57.90%
WORKERS' COMPENSATION INSURANCE	192,720	172,363	11.81%
OTHER EMPLOYEE BENEFITS	3,000	212,247	-98.59%
PROTECTIVE CLOTHING	500	300	66.67%
GROUNDS MAINTENANCE SUPPLIES	26,400	26,400	0.00%
OTHER SUPPLIES/MATERIALS	3,500	4,375	-20.00%
PROFESSIONAL DEVELOPMENT	1,250	1,250	0.00%
PUPIL TRANSPORTATION	1,146,820	1,180,731	-2.87%
DUES AND FEES	16,935	16,972	-0.22%
LEGAL	80,000	95,000	-15.79%
OTHER PROFESSIONAL TECHNICAL SERVICES	54,639	55,715	-1.93%
PROPERTY INSURANCE	68,933	68,973	-0.06%
GENERAL LIABILITY INSURANCE	56,757	49,164	15.44%
TRANSPORTATION LIABILITY INSURANCE	1,137	1,309	-13.14%
OTHER PURCHASED SERVICES	36,917	36,971	-0.15%
SOFTWARE LICENSING & SUPPORT	25,984	19,429	33.74%
WATER & SEWER	250	250	0.00%
GASOLINE	3,765	7,350	-48.78%
TRANSPORTATION SUPPLIES	173,460	208,750	-16.91%
EQUIPMENT CONTRACTS	6,000	6,000	0.00%
VEHICLE MAINTENANCE	2,250	2,250	0.00%
CAPITAL OUTLAY	259,430	259,430	0.00%
DEBT SERVICE FUND	170,624	167,872	1.64%
TOTAL	9,294,165	9,815,658	-5.31%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY LOCATION AND OBJECT
FY 2015-2016 PROPOSED BUDGET & FY 2014-2015 ADOPTED BUDGET

	FY 2015-2016 PROPOSED BUDGET	FY 2014-2015 ADOPTED BUDGET	PERCENT CHANGE
INFORMATION TECHNOLOGY			
CLASSIFIED PERSONNEL SALARIES	319,190	314,529	1.48%
OTHER SUPPLIES/MATERIALS	14,000	11,000	27.27%
PROFESSIONAL DEVELOPMENT	8,000	6,000	33.33%
DUES AND FEES	2,000	2,000	0.00%
SOFTWARE LICENSING & SUPPORT	64,800	80,530	-19.53%
TELEPHONES	2,500	2,500	0.00%
CLEANING/REPAIRING MAINTENANCE	5,000	5,000	0.00%
EQUIPMENT CONTRACTS	693	923	-24.92%
NON-INSTRUCTIONAL EQUIPMENT	43,500	0	100.00%
TOTAL	459,683	422,482	8.81%

SECTION 7
Budget Data

Colchester Public Schools

2015-2016 Projected Class Size vs. Current Class Size

Grade	2014-2015 Current Year Enrollment	2015-2016 NESDEC Projected Enrollment	Difference	Current Class Size 2014-2015	Projected Class Size 2015-2016	Difference in Number of Teachers 2014-2015 vs. 2015-2016
PK	59	61	2			0
K	162	161	(1)	20	20	0
1	161	158	(3)	20	20	0
2	160	160	0	20	20	0
CES TOTALS	542	540				0
3	169	159	(10)	21	20	0
4	200	169	(31)	22	21	(1)
5	217	198	(19)	22	20	(1)
JJIS TOTALS	586	526				(2)
6	199	210	11	20	21	0
7	195	202	7	20	20	0
8	232	195	(37)	23	20	0
WJMS TOTALS	626	607				0
9	226	208	(18)			
10	210	227	17	High School Enrollment calculated by course, not by grade level.		
11	214	213	(1)			
12	241	228	(13)			
BA TOTALS	891	876				0
TOTAL	2645	2549				(2)

Colchester, CT Historical Enrollment

School District: Colchester, CT

12/2/2014

Historical Enrollment 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
1999	233	2004-05	54	201	233	217	239	274	252	265	267	244	265	230	233	185	0	3105	3159
2000	236	2005-06	65	223	210	234	225	253	279	253	255	261	259	256	226	221	0	3155	3220
2001	216	2006-07	79	226	232	213	240	228	265	276	264	257	244	248	256	224	0	3173	3252
2002	217	2007-08	75	224	229	242	217	238	228	264	273	263	240	249	241	249	0	3157	3232
2003	213	2008-09	76	202	224	236	243	220	246	231	267	264	241	242	245	246	0	3107	3183
2004	191	2009-10	69	237	215	211	238	246	222	251	244	267	253	243	251	257	0	3135	3204
2005	209	2010-11	61	202	228	206	214	233	242	219	239	244	245	250	240	258	0	3020	3081
2006	190	2011-12	80	180	197	222	204	214	236	234	224	242	228	246	249	259	0	2935	3015
2007	168	2012-13	76	169	170	194	222	198	210	228	245	227	205	222	247	263	0	2800	2876
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	59	162	161	160	169	200	217	199	195	232	226	210	214	241	0	2586	2645

7-2

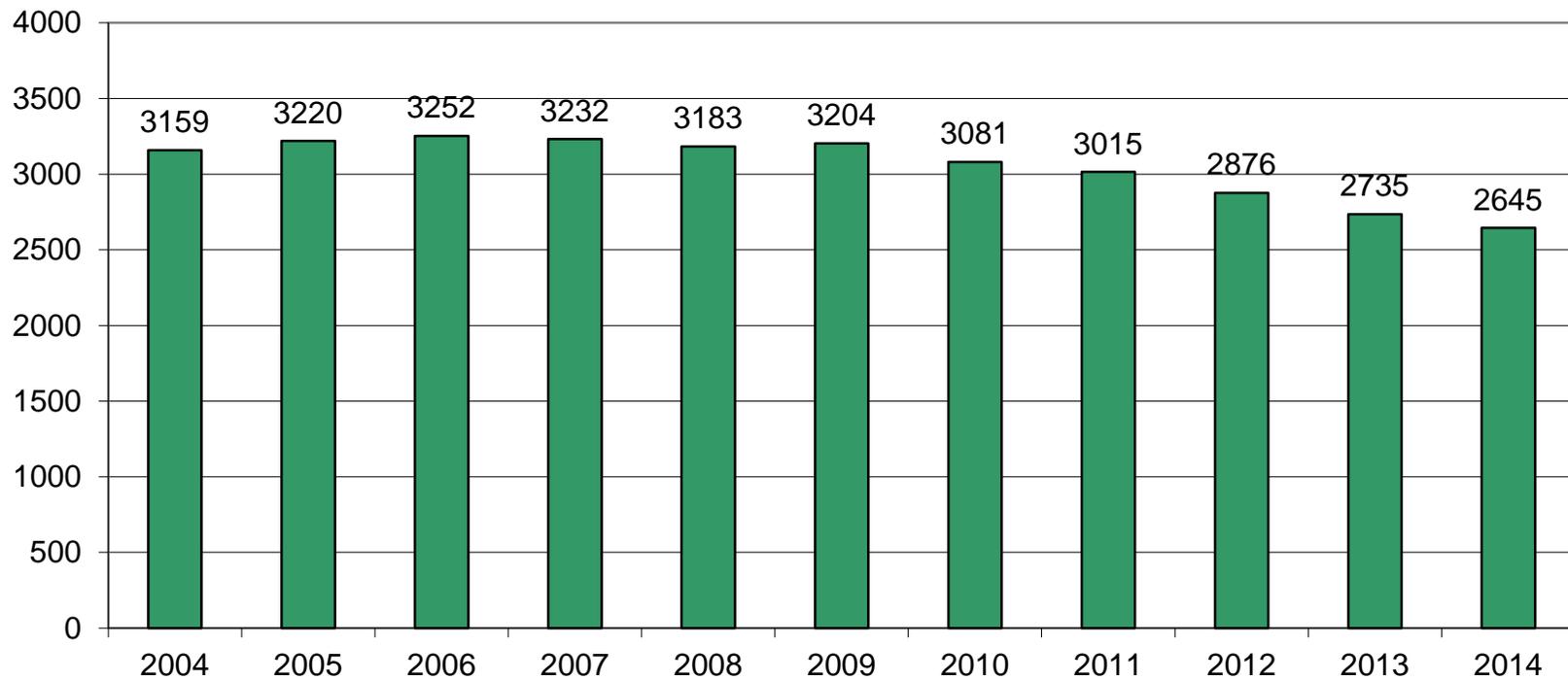
Historical Enrollment in Grade Combinations									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2004-05	651	1416	765	2192	1028	776	511	1424	913
2005-06	667	1424	757	2193	1048	769	516	1478	962
2006-07	671	1404	733	2201	1062	797	521	1493	972
2007-08	695	1378	683	2178	1028	800	536	1515	979
2008-09	662	1371	709	2133	1008	762	531	1505	974
2009-10	663	1369	706	2131	984	762	511	1515	1004
2010-11	636	1325	689	2027	944	702	483	1476	993
2011-12	599	1253	654	1953	936	700	466	1448	982
2012-13	533	1163	630	1863	910	700	472	1409	937
2013-14	495	1109	614	1776	865	667	470	1370	900
2014-15	483	1069	586	1695	843	626	427	1318	891

Historical Percentage Changes			
Year	K-12	Diff.	%
2004-05	3105	0	0.0%
2005-06	3155	50	1.6%
2006-07	3173	18	0.6%
2007-08	3157	-16	-0.5%
2008-09	3107	-50	-1.6%
2009-10	3135	28	0.9%
2010-11	3020	-115	-3.7%
2011-12	2935	-85	-2.8%
2012-13	2800	-135	-4.6%
2013-14	2676	-124	-4.4%
2014-15	2586	-90	-3.4%
Change		-519	-16.7%

Colchester, CT Historical Enrollment

PK-12, 2004-2014

7-3



Colchester, CT Projected Enrollment

School District: Colchester, CT

12/2/2014

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
2009	144		2014-15	59	162	161	160	169	200	217	199	195	232	226	210	214	241	0	2586	2645
2010	151		2015-16	61	161	158	160	159	169	198	210	202	195	208	227	213	228	0	2488	2549
2011	137		2016-17	62	146	157	157	159	159	167	192	213	202	175	209	230	227	0	2393	2455
2012	143		2017-18	63	153	143	156	156	159	157	162	195	213	181	176	212	245	0	2308	2371
2013	144	(est.)	2018-19	64	154	150	142	155	156	157	152	164	195	191	182	178	226	0	2202	2266
2014	144	(est.)	2019-20	65	154	151	149	141	155	154	152	154	164	175	192	185	190	0	2116	2181
2015	144	(est.)	2020-21	66	154	151	150	148	141	153	149	154	154	147	176	195	197	0	2069	2135
2016	142	(est.)	2021-22	67	152	151	150	149	148	139	148	151	154	138	148	178	208	0	2014	2081
2017	144	(est.)	2022-23	68	153	149	150	149	149	146	135	150	151	138	139	150	190	0	1949	2017
2018	144	(est.)	2023-24	69	153	150	148	149	149	147	142	137	150	135	139	141	160	0	1900	1969
2019	143	(est.)	2024-25	70	153	150	149	147	149	147	143	144	137	135	136	141	150	0	1881	1951

7-4

*Projections should be updated on an annual basis.

Based on an estimate of births
 Based on children already born
 Based on students already enrolled

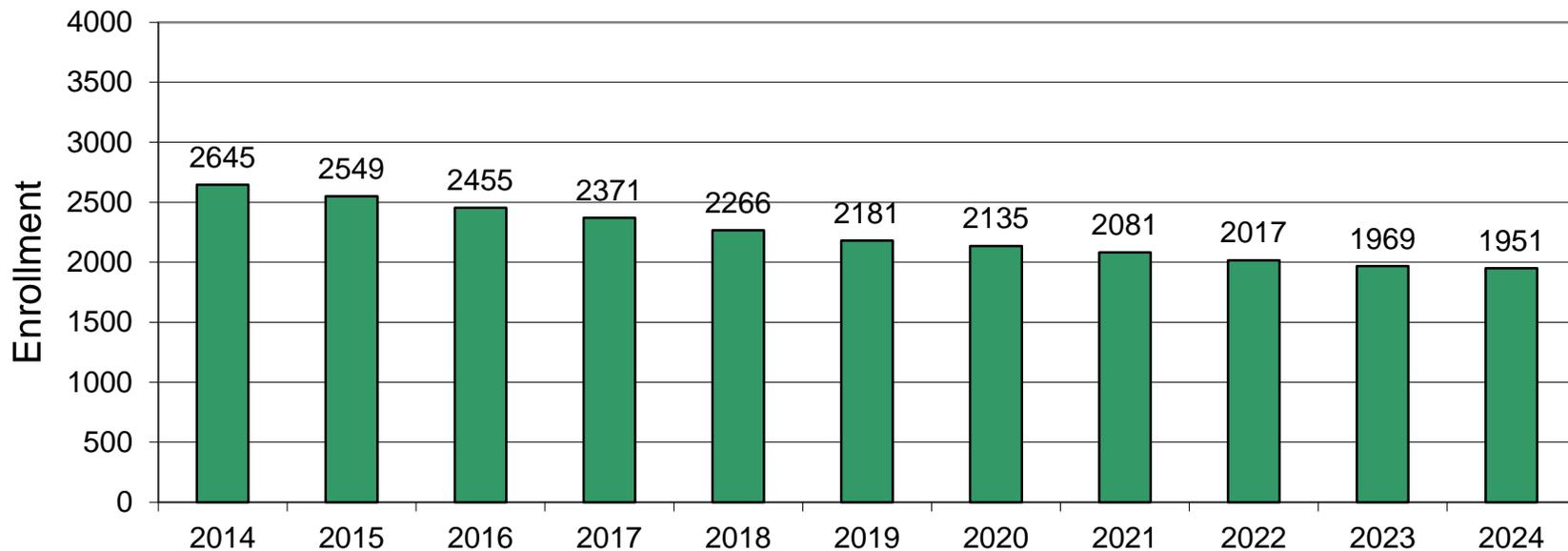
Projected Enrollment in Grade Combinations*									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2014-15	483	1069	586	1695	843	626	427	1318	891
2015-16	479	1005	526	1612	805	607	397	1273	876
2016-17	460	945	485	1552	774	607	415	1256	841
2017-18	452	924	472	1494	727	570	408	1222	814
2018-19	446	914	468	1425	668	511	359	1136	777
2019-20	454	904	450	1374	624	470	318	1060	742
2020-21	455	897	442	1354	610	457	308	1023	715
2021-22	453	889	436	1342	592	453	305	977	672
2022-23	452	896	444	1332	582	436	301	918	617
2023-24	451	896	445	1325	576	429	287	862	575
2024-25	452	895	443	1319	571	424	281	843	562

Projected Percentage Changes			
Year	K-12	Diff.	%
2014-15	2586	0	0.0%
2015-16	2488	-98	-3.8%
2016-17	2393	-95	-3.8%
2017-18	2308	-85	-3.6%
2018-19	2202	-106	-4.6%
2019-20	2116	-86	-3.9%
2020-21	2069	-47	-2.2%
2021-22	2014	-55	-2.7%
2022-23	1949	-65	-3.2%
2023-24	1900	-49	-2.5%
2024-25	1881	-19	-1.0%
Change		-705	-27.3%

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.

Colchester, CT Projected Enrollment

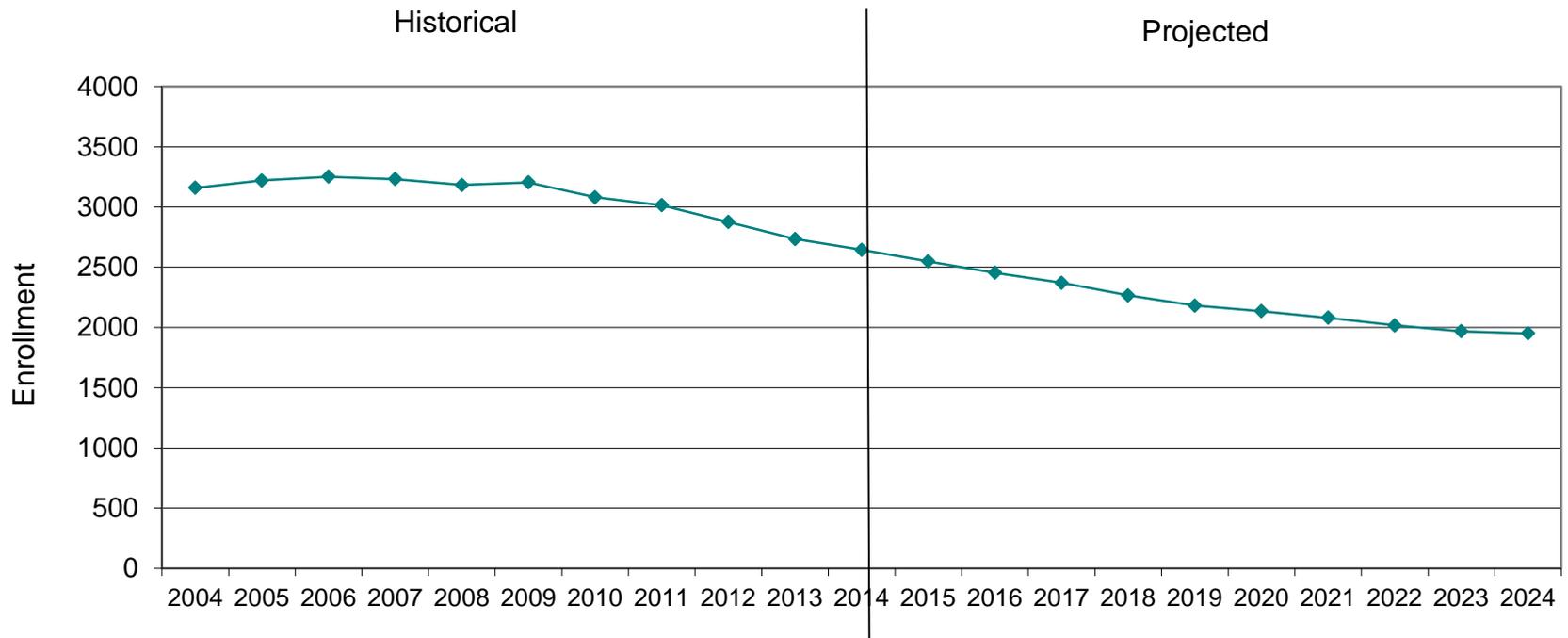
PK-12 TO 2024 Based On Data Through School Year 2014-15



7-5

Colchester, CT Historical & Projected Enrollment

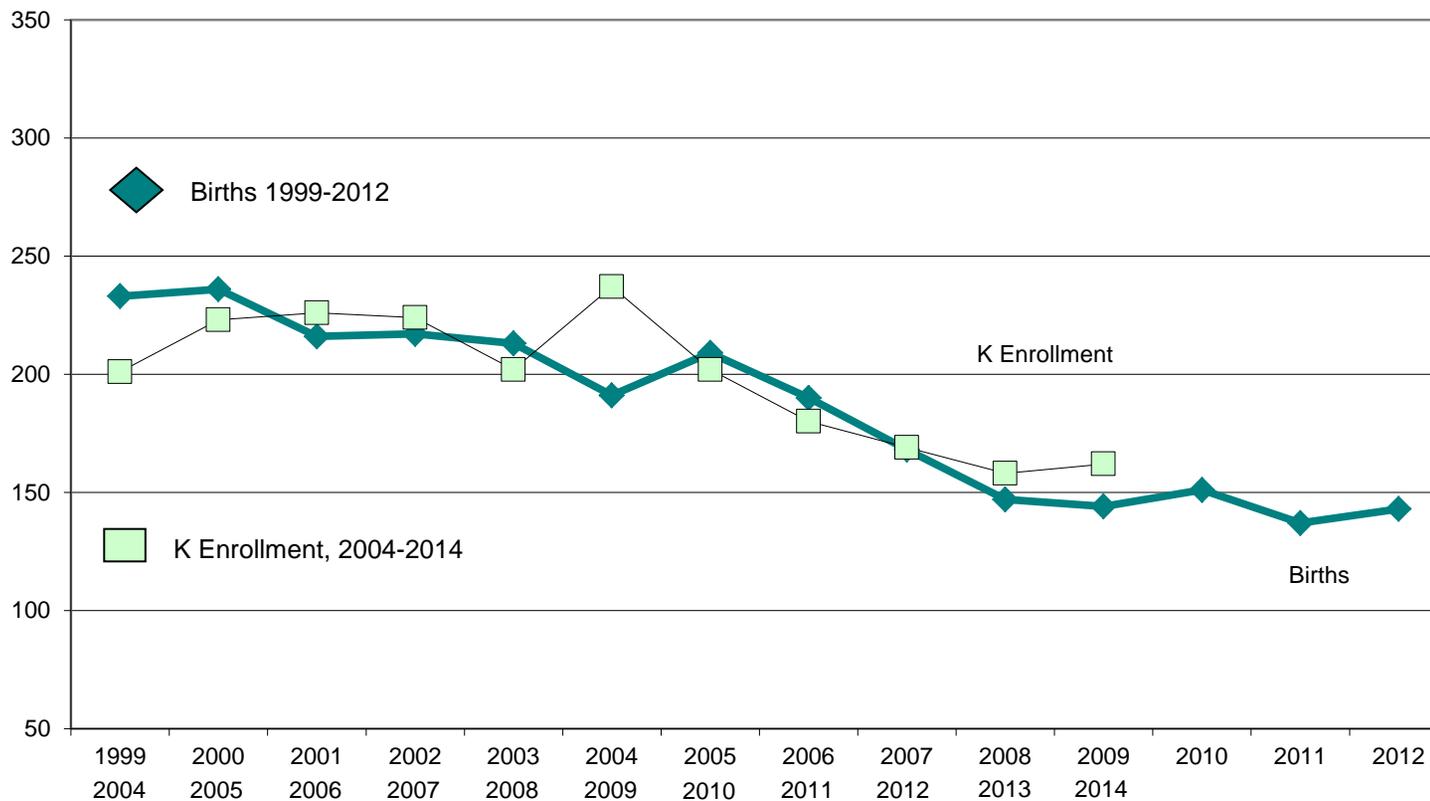
PK-12, 2004-2024



7-6

Colchester, CT Birth-to-Kindergarten Relationship

7-7



Colchester, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	79	16
2010	35	0
2011	18	0
2012	25	0
2013	31	3
2014	21 to Jul 31	0

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	52	155
2010-11	52	117
2011-12	61	56 (district survey)
2012-13	67	56 (district survey)
2013-14	56	59
2014-15	60	53

Source: HUD and Building Department

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	3	0	3	2	2	1	5	6	7	8	7	6	3	53

K-12 Home-Schooled Students	
2014	16

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2014	92

K-12 Special Education Outplaced Students	
2014	27

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2014	3

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

EDUCATION MANDATES ON LOCAL SCHOOL DISTRICTS

Source: State of CT Office of Legislative Research
Report 2013-R-0047, as of February 1, 2013

The table below lists the mandates that apply to all local and regional school districts. It does not include obsolete and expired mandates and those that apply:

1. only to certain types of school districts, such as priority or low-achieving school districts;
2. as a condition of receiving a state grant other than an Education Cost Sharing (ECS) grant; or
3. to all public agencies, such as the Freedom of Information Act requirements.

STATUTE (CGS §) / PUBLIC ACT (PA)	MANDATES
<i>Local and Regional Board Compliance with State Education Interests</i>	
10-4a	<ul style="list-style-type: none"> • Finance educational program at least at minimum requirement. • In order to reduce racial, ethnic, and economic isolation, provide educational opportunities for students to interact with students and teachers from other racial, ethnic, and economic backgrounds.
10-4b	Comply with order of State Board of Education (SBE) to remedy any failure or inability of a school district to implement the educational interest of the state.
<i>Public School Information Systems</i>	
10-10a	Participate in State Department of Education's (SDE) statewide public school information system and report required information on students and teachers.
10-10b, as amended by PA 11-70	Include unique identifiers or state-assigned student identifiers on student transcripts.
10-10c, as amended by PA 12-116	Implement new SDE system of accounting ("Chart of Accounts") for school revenues by filing annual financial reports beginning in FY 15.
<i>State-wide Mastery Examination</i>	
10-14n	<ul style="list-style-type: none"> • Administer state mastery tests to students in grades 3-8 and 10. • Certify on student's permanent record and transcript if a student exceeds the mastery goal level on each component of the 10th grade exam.
<i>Reading Assessments for Kindergarten to Grade 3</i>	
10-14t, as amended by PA 12-116	Use new SDE reading assessments to identify K-3 students who are reading at a level below proficient, beginning with the school year starting July 1, 2013.
<i>Length of School Year</i>	
10-15 & 10-16	Provide 180 days and 900 hours of school sessions per year. No rescheduled sessions on Saturday or Sunday.
<i>Access to Student Records</i>	
10-15b	<ul style="list-style-type: none"> • Provide parents or the courts access to students' records. • Mail school notices to parent or guardian with whom the student does not primarily reside when they mail them to the other parent or guardian.
<i>Prohibition of Discrimination</i>	
10-15c, as amended by PA 11-55	<ul style="list-style-type: none"> • Open schools to all five-year-olds, without discrimination. • Open schools to all children and give them an equal opportunity to participate in school activities, programs, and courses of study without discrimination on account of gender identity or expression.
<i>Educational Opportunity for Military Children</i>	
10-15f	Follow uniform standards to facilitate placement, enrollment, graduation, data collection, and other decisions involving children in grades K-12 when they move to other states because their parents are deployed on active duty in the U.S. Armed Services.
<i>Silent Meditation</i>	
10-16a	Provide an opportunity for silent meditation at the beginning of each day for students and teachers who want it.
<i>Prescribed Courses of Study</i>	
10-16b, as amended by PA 11-136	<ul style="list-style-type: none"> • Provide the prescribed courses of study. • Attest that the instruction is planned, ongoing, and systematic. (The courses of study include arts, career education, consumer education, health and safety, language arts, mathematics, physical education, science,

	social studies, and, in secondary school, world language and vocational education.) <ul style="list-style-type: none"> • Exempt deaf or hearing impaired student from any world language requirement if the student's parent requests it in writing. • Include American Sign Language as a world language when offering instructional programs.
10-16e	Exempt students from participation in family life education on written notice from parents.
Establishment of Graduation Date	
10-16l	Hold graduation ceremonies no earlier than 185th day of originally adopted school calendar (with exceptions).
English Language as Medium of Instruction	
10-17	Hold all classes in English, except for bilingual and English for Speakers of Other Languages (ESOL) programs.
Bilingual Education Programs	
10-17e, f	<ul style="list-style-type: none"> • Annually ascertain the dominant language of district children and provide bilingual education if there are 20 or more children with a single dominant language other than English. • Discontinue bilingual education for students who fail to meet the state's English mastery standard after 30 months in a bilingual education program. • Provide a program on democracy that allows students to learn about the branches of government in a participatory manner as part of their third, fourth, or fifth grade curriculum.
Curriculum and Instruction Materials and Exemptions	
10-18	Provide a program of U.S. history and the duties of citizenship.
10-18a	Select textbooks that reflect the achievements of individuals of both sexes, all ethnic backgrounds, and all races.
10-18c	Exempt students from any firearm safety program the district offers, upon a parent's request, and provide them with an opportunity for study.
10-19	<ul style="list-style-type: none"> • Provide alcohol, nicotine, and drug education. • Annually attest to the SBE that all students receive the education. • Provide AIDS education. • Adopt a policy to exempt students from AIDS education upon parental request.
Days Proclaimed by the Governor	
10-29a	Observe Martin Luther King Day, Pan American Day, and other special days on the day designated or on the last school day before the holiday.
Towns with No High School	
10-33	Designate a high school in another district if the district does not have its own high school, and pay tuition for students to attend that high school.
10-35	Give at least one year's notice of discontinuance of high school service to nonresidents.
Regional Agricultural Science and Technology Education Centers	
10-64	If school does not offer vocational-agriculture (vo-ag) training, designate a school that students may attend. Pay tuition and reasonable and necessary costs of transportation to the vo-ag training.
10-65	<ul style="list-style-type: none"> • If a school district does not maintain a vo-ag center, allow its students to enroll in one or more other districts' center in numbers that are at least equal to (1) the number specified in any written agreement it has with a vo-ag center or (2) if there is no written agreement, the average number of its students enrolled in the center during the three previous school years. • If a district does not maintain a center, also provide enrollment opportunities for 9th graders in each center it designates that are at least equal to (1) the number of 9th graders specified in its written agreement with each center or (2) the average number of 9th graders that enrolled in each designated center or centers over the preceding three years. • If a district provided opportunities for its students to enroll in more than one center in the school year starting July 1, 2007, continue to do so in the numbers required by law.
Charter Schools	
10-66ee	<ul style="list-style-type: none"> • Pay agreed-upon amount, including extra for special education, to any local charter school in the district that a student from the district attends. • Provide transportation for district students to any charter school located in district. • Hold planning and placement team (PPT) meeting for charter school student who lives in district and requires special education, and pay the extra cost for special education services to charter school.
Adult Education	
10-69	<ul style="list-style-type: none"> • Provide adult education including U.S. citizenship instruction, English for limited English-speaking adults, and

	<p>elementary and secondary completion programs.</p> <ul style="list-style-type: none"> • Only provide an adult education diploma upon completion of 20 credits in specified subjects. • Award specified adult education credits for experiential learning, successfully completed courses at state-accredited schools or colleges, successfully passing tests, and independent study.
10-70	Provide rooms and other facilities for adult education classes.
10-73a	Charge no fees for adult education courses the law requires.
Special Education Programs and Services	
10-76b, 10-76d, & 46a-150-153	<ul style="list-style-type: none"> • Follow SDE regulations on the use of physical restraints and seclusion on students receiving or awaiting eligibility determinations for special education services in public schools. • Tell pupils, parents, guardians, and others standing in the place of parents about (1) the laws and regulations governing the use of physical restraints and seclusion and (2) related student and parental rights at the first PPT meeting involving the student's individualized educational program (IEP). • Report to SDE on use of restraint and seclusion.
10-76d	<ul style="list-style-type: none"> • Identify children who require special education, provide special education, notify parents when children may require special education, maintain records, report annually on the progress of special education children in private institutions, and submit the report to the SBE upon request. • Provide transportation to special education students to and from the child's residence, unless the district makes another arrangement with the student's parents. • Be financially responsible for resident students receiving special education outside the district. • Be financially responsible for cost of special education for one calendar year for any child placed in the district by a state agency whose home district cannot be identified. • Not require a student to get a prescription drug before he may go to school, be evaluated to determine special education eligibility, or receive special education. • If providing special education, offer to meet with student's parents, upon their request, after student has been assessed for possible placement in special education but before the planning and placement team (PPT) meeting. • Provide parents with copies of the assessment and evaluation results used to determine special education eligibility at least 3 school days before the referral PPT meeting. • Provide parents with any SDE information and resources relating to IEP as soon as a student is identified as eligible for special ed.
10-76h	Comply with special education hearing procedures.
10-76m	Comply with special education audit requirements.
10-76dd	Employ the requisite number of certified and licensed staff to implement each child's IEP.
10-76ee	Include an administrator, not necessarily the principal, in each PPT meeting.
10-76ff	Follow statutory procedures in identifying whether children require special education.
10-76qq	Provide SDE with information on race, ethnicity, and disability category of children requiring special education.
10-76ii	Starting July 1, 2012, provide applied behavioral services by properly licensed personnel to children with autism spectrum disorder whose IEP or Section 504 plan requires it.
10-76jj, as amended by PA 12-173	If an IEP is for a child identified as deaf or hearing impaired, include a language and communication plan developed by the child's PPT.
10-92a	Give teachers access to resources within the district to assist any student not eligible for special education but who has a communicative, motor skills, or physical problem.
Transportation to Vocational Schools	
10-97	Pay tuition and transportation costs for students to attend a school board-designated vo-ag school and transportation costs for students attending a vocational-technical (VT) school.
Teacher Certification	
10-145, as amended by PA 11-27	<ul style="list-style-type: none"> • Employ state-certified teachers, supervisors, administrators, special service staff members, and school superintendents. • Employ substitutes only if they have bachelor's degrees, unless SDE waives the requirement.
10-145b	<ul style="list-style-type: none"> • Superintendent or designee must observe, guide, and evaluate the performance of teachers with initial educator certificates. • Make 18 hours of continuing education available to certified employees and attest to SDE that these professional development activities meet statutory standard. • Fully consider priorities relating to student outcomes as determined by SBE when establishing professional development activities for certified employees.

	<ul style="list-style-type: none"> • Report to the education commissioner when it dismisses an employee who holds an SBE credential for moral misconduct under the teacher employment law.
10-145f	Upon receiving notice from the SDE, notify in writing teachers whose provisional certificates will expire in next 12 months.
Teacher Mentoring	
10-145o	<ul style="list-style-type: none"> • Develop a three-year plan for its participation in the Teacher Evaluation and Mentoring (TEAM) program that meets statutory requirements. • Form, with teachers' union representatives, a local or regional coordinating committee or committees to guide its activities under the plan. • Develop an annual budget based on its plan and submit it to SDE to receive state assistance for TEAM Program activities. • Recruit mentors from within and outside the district and assign them to work with the district's beginning teachers. • Ensure coverage by substitute teachers to allow mentors and beginning teachers to participate in the TEAM Program. • Communicate regularly with beginning teachers about training opportunities, workshops, and support groups. • Coordinate the TEAM Program with the district's teacher evaluation and supervision program, but keep the two separate. • Through the coordinating committee, verify that beginning teachers have completed the TEAM Program requirements for a provisional certificate and attest to that fact and that the teacher is eligible for the provisional certificate. • Ensure that schools (1) administer the state's online needs assessment to establish beginning teachers' goals and priorities for their individualized mentoring plans; (2) review and approve teachers' plans; (3) organize mentoring opportunities by grade, department, or specialty; (4) make time available for teachers to achieve their mentoring plan goals; (5) coordinate mentors' and teachers' activities and schedules to ensure proper implementation of the district plan; and (6) submit an annual report on mentor and teacher activities to the district's coordinating committee for review and approval. • Develop three-year plans that incorporate SDE's goals and instructional priorities along with local community and student needs. • Once a teacher completes the learning modules and successfully passes the district coordinating committee's final review, submit to SBE the names of the teachers eligible for provisional certificates. • Not consider a teacher's completion of the TEAM Program as a factor in any decision to continue the teacher's employment.
Early Childhood Teacher Examination	
10-145r, as amended by PA 12-116	Require K-3 teachers to take the practice version of the SBE- approved reading instruction exam, beginning July 1, 2014; each board must annually report the practice exam results to the SDE.
Professional Development	
10-148a, as amended by PA 12-116	Make available, at no cost, at least 18 hours of individual and small group professional development each school year for certified employees.
Teacher Employment	
10-151, as amended by PA 11-136	<ul style="list-style-type: none"> • Follow specified criteria and procedures for employing and terminating teachers. • Notify nontenured teachers by May 1 if their contracts will not be renewed for the following year.
10-151a	Provide copies of personnel records to certified employees upon request.
Teacher Evaluation	
10-151b, as amended by PA 12-116	Evaluate teachers annually, rather than continuously, consistent with new SBE guidelines; include support as well as evaluation.
Disclosure of Teacher Records	
10-151c	Obtain consent before releasing teachers' performance records.
10-151e, as amended by PA 11-93	Provide the DCF commissioner, upon her request and for the purpose of investigating suspected child abuse or neglect by a teacher the board employs, any records the board maintains or keeps on file, regardless of another law (CGS § 10-151c) that provides that records kept by school boards generally are not subject to disclosure under the Freedom of Information Act.
Training for Teacher Evaluation	
10-151h, as	Provide training for all evaluators and orientation to all teachers regarding the evaluation and support program

<u>amended by PA 12-116</u>	before the program is implemented (but no later than July 1, 2014).
Teacher Employment Discrimination	
<u>10-153, as amended by PA 11-55</u>	Not discriminate on the basis of sex, marital status, or on account of gender identify and expression in the employment or compensation of teachers.
Labor Practices and Dispute Resolution	
<u>10-153d</u>	<ul style="list-style-type: none"> • Negotiate with the teachers' union and meet with the town fiscal authority within 30 days of starting negotiations. • Permit finance board or board of selectmen member to be present during negotiations.
<u>10-153e</u>	Not engage in prohibited labor practices regarding collective bargaining.
<u>10-153f</u>	Participate in mediation and, if negotiations end in impasse, binding arbitration.
<u>10-155f</u>	Not require that teachers live in the district.
<u>10-156</u>	Allow certified employees at least 15 sick days each year and allow them to accumulate at least 150 days.
<u>10-156a</u>	Guarantee teachers a duty-free lunch, scheduled for a single period of consecutive minutes.
<u>10-156c</u>	Impose no penalty on military reservists for a military leave.
<u>10-156d</u>	Reemploy professional employees after military service.
Superintendents	
<u>10-157</u>	Appoint a superintendent to supervise the schools and serve as school board CEO.
Retirement	
<u>10-183n</u>	<ul style="list-style-type: none"> • Notify teachers about to be employed of teacher retirement provisions affecting them, and make proper deductions and forward them to state treasurer. • Transmit reports and other supporting information that the Teachers' Retirement Board (TRB) requires when transmitting monthly teacher retirement contributions.
<u>10-183t</u>	Allow retired teachers from the district who are not participating in Medicare Part A and B to continue participation in any group health insurance plan the district maintains for active teachers and charge retirees a premium no greater than that charged to active teachers for the same coverage.
<u>10-183v</u>	<ul style="list-style-type: none"> • Before reemploying a retired teacher, certify to TRB that no other qualified candidate is available. • Make temporarily reemployed retirees eligible for active teachers' health plan. • Send notice of rehired retirees to TRB at the beginning and end of assignment.
Refusal of Special Education Services	
<u>10-184a, as amended by PA 12-173</u>	If providing special ed services to a student whose parents choose to send him/her to private school, the services must comply with the federal Individuals with Disabilities Education Act (IDEA).
School Attendance	
<u>10-186, as amended by PA 11-115</u>	<ul style="list-style-type: none"> • Provide school accommodations, including transportation, for all district students; notify the alleged responsible school board of any child to whom it denies accommodations; and follow hearing procedures for denial. • Provide school accommodations to students seeking readmission after dropping out of school no later than three days after they ask for it, as long as they seek readmission no later than 10 days after terminating enrollment. • Immediately enroll or re-enroll a student transferring from either of the unified school districts (USDs) run by the departments of Correction and Children and Families (USD #1 and USD #2, respectively). • Re-enroll such a student in his or her former school, if the student went to school in the district before attending school in a USD and the former school has appropriate grades for the student.
Certificate of Age	
<u>10-193</u>	Furnish employers with certificates of age for minors in certain occupations.
Truancy	
<u>10-198a, as amended by PA 11-136</u>	<ul style="list-style-type: none"> • Adopt and implement specific truancy policies for children in grades K-8 and report the number of habitual truants to SDE annually. • Notify the parent of a child's absence by mail as well as by phone. • In the mailed notice, warn that two unexcused absences in a month or five in a year could lead the school superintendent to file a family with service needs (FWSN) complaint. • File a FWSN complaint within 15 days after a parent fails to attend the meeting with school officials or otherwise fails to cooperate in addressing his or her child's school absences.

School Health and Sanitation	
10-203	Keep schools in a clean and sanitary condition.
10-204a	Require students to be protected by certain immunizations.
10-205	Appoint a school medical advisor if the town's population is 10,000 or more and prescribe the functions and duties to carry out statutory requirements.
10-206	<ul style="list-style-type: none"> • Require students to have health assessments before school enrollment, in grade six or seven, and in grade nine or 10. • Report each asthma diagnosis to the local health department and the Department of Public Health regardless of whether it is recorded on student health assessment forms.
10-206a	Provide free health assessments for low-income students.
10-206c	<ul style="list-style-type: none"> • Require all students in jurisdiction to report whether they have health insurance. • Provide information on state-sponsored health insurance programs for children, and application assistance, to each uninsured student's parent or guardian.
10-208a	Honor written notice from health practitioners about students' physical restrictions.
10-209	<ul style="list-style-type: none"> • Keep student medical records confidential. • Designate a representative to receive reports on health assessments and immunizations from medical providers.
10-212	Appoint one or more school nurses.
10-212a	<ul style="list-style-type: none"> • Adopt written policies and procedures, approved by the school medical officer, if school board allows a school nurse or other authorized personnel to give students medicine or allows a student to self-administer medicine. • Keep records of, and store, controlled substances as required by the public health commissioner. • School nurse or principal must select a qualified school employee to, under certain conditions, give a glucagon injection to a student with diabetes who may require prompt treatment to protect him or her from serious harm or death. • Provide general supervision to the qualified employee through the school nurse.
10-212b	Adopt policies prohibiting school personnel, with certain exceptions, from recommending psychotropic drugs for any child.
10-212c	<ul style="list-style-type: none"> • Implement a plan, based on state guidelines, for managing students with life-threatening allergies enrolled in their schools. • Make plans for managing students with life-threatening food allergies publicly available on the Internet or otherwise. • Implement SDE and DPH plan for managing students with glycogen storage disease enrolled in schools in their jurisdictions by Aug. 15, 2012. • Make these plans available on the board's or each school's website, or by some other means if no website exists. • Provide notice about the plan to parents/guardians, along with the written statements about pesticide applications that must be provided by law. • Have superintendents attest annually to SDE that their districts are implementing the plans.
10-212d	<ul style="list-style-type: none"> • If funding is available, have at each school, (1) an automatic external defibrillator (AED) and (2) school staff trained in its use and in cardiopulmonary resuscitation (CPR). • Develop emergency action response plans for the appropriate use of school personnel to respond to individuals experiencing sudden cardiac arrest or similar life-threatening emergencies.
10-214	Provide annual vision screenings to pupils in grades one through six and nine; audiometric screenings in grades K through three, five, and eight; and postural screenings in grades five and eight.
10-217a	Provide the same health services for private school students as for public school students.
10-217e	Not purchase art materials unless they have requisite warning labels.
Duties of Local and Regional Boards of Education	
10-218	Hold board meetings at least once every six months, elect officers, and record minutes for public inspection.
10-220, as amended by PA 11-85, PA 11-93, & PA 11-136	<ul style="list-style-type: none"> • Maintain good public schools. • Implement the educational interests of the state. • Give all children in the district as nearly equal advantages as practical. • Provide adequate instructional materials, equipment, staffing, facilities, and technology. • Allocate resources equitably among schools. • Maintain facilities properly. • Provide a safe school setting.

	<ul style="list-style-type: none"> • Make a continuing study of need for school facilities and of a long-term school building program and make recommendations to the town based on the study. • Adopt and implement an indoor air quality program that provides for ongoing maintenance and facility reviews as necessary. • Annually report to the education commissioner on the condition of facilities and actions taken to implement the long-term facility plan and indoor air quality program. • Advise the commissioner on the relationship between individual school building projects for which the town is seeking state assistance and the long-term school building program. • Care for and maintain school facilities and property. • Insure school buildings and property and carry minimum insurance equal to 80% of their replacement cost. • Determine the number, age, and qualifications of the pupils admitted to each school. • Develop and implement a written minority staff recruitment policy. • Employ and dismiss teachers. • Designate the schools each child in the district attends. • Provide the opportunity for children between the ages of five and 18, who have not graduated from high school to attend school and provide reasonable and desirable school transportation for such students. • Limit student transportation contracts to no more than five years. • Prepare a statement of district educational goals consistent with statewide goals. • Develop student objectives that relate to the goals and identify specific expectations for student knowledge, skills, and competence. • Annually attest to the commissioner that instruction is based on the district's educational goals. • Submit an annual strategic school profile report to the commissioner that includes information on parental involvement. • Every five years, provide a uniform inspection and evaluation program of the indoor air quality within schools and make the results public. • Establish a school district curriculum committee to recommend, develop, review, and approve all curricula in the district. • Include in the district's strategic school profile the number of students enrolled in board of education or regional educational service center (RES-C)- operated adult high school credit programs. • Include truancy measures in the strategic school profile reports. • Include, in the narrative part of the strategic school profile, a description of board's actions to reduce truancy. • Include implementation of the green cleaning program (see below) in each school in biennial report of SDE on condition of school facilities. • Annually establish student objectives for each school year that identify specific expectations for students' skills, knowledge, and competence. • Maintain in a central location records of investigations of allegations of child abuse or neglect against a school employee.
--	---

In-service Training

<p>10-220a</p>	<ul style="list-style-type: none"> • Provide in-service training program for teachers and other professional staff. • Develop and implement a professional development plan directly related to the district's goals and that provides for ongoing and systematic assessment and improvement of teacher evaluation and professional development. • Establish a professional development committee to, among other things, develop, evaluate, and annually update the district's professional development plan. • In-service training for certified employees must include information on preventing teen dating violence and domestic violence. • Include requirements for mandated child abuse and neglect reporters in in-service training. • Provide information on teacher evaluation and support program as part of regular in-service training for certified teachers, administrators, and pupil personnel. • Offer information on implementing student IEPs as part of in-service training for certified personnel.
--------------------------------	---

Student Recruitment

<p>10-220d</p>	<ul style="list-style-type: none"> • Provide full access for recruiting by regional V-T, vo-ag, charter, and interdistrict magnet schools and interdistrict student attendance programs. • Inform middle and high school parents that tech and vo-ag programs are available; post info about options on board website.
--------------------------------	--

Weighted Grading

<p>10-220g</p>	<p>Establish a written policy on weighted grading for honors and advanced placement classes.</p>
--------------------------------	--

Transfer of Student Records

<p>10-220h, as amended by PA 11-</p>	<ul style="list-style-type: none"> • When a student moves into a district, notify the student's old district in writing, within two business days. Old district must send student records to new district within 10 business days. If student's parents have not
--	---

115	authorized the records transfer, old district must send them a written notice when it transfers the records. <ul style="list-style-type: none"> • Credit students for all instruction received from USD #1 (Dept. of Corrections) or #2 (Department of Children and Families) within 30 days of receiving records from USD #1 or #2.
Student Health Equipment	
10-220i	Not deny a student access to school transportation service solely because the student must carry a cartridge injector while traveling in a school transportation vehicle.
10-220j	Not prohibit blood glucose self-testing by children who have a written medical order to do so.
Records for Students in Detention Facilities	
10-220k, as amended by PA 12-116	<ul style="list-style-type: none"> • If a student being held at the Connecticut Juvenile Training School or in a community detention facility is enrolled in the school district, provide the student's educational records to the facility on request and without the parent's written permission. • If the records are supplied without parental permission, notify the parent or guardian at the time of releasing the records.
Board of Education Rulemaking	
10-221	<ul style="list-style-type: none"> • Make rules for the public schools and for the control of school library media centers and approve selection of books and other media for them. • Approve plans for public school buildings. • Develop and implement policies about homework, attendance, promotion, retention, drug use or possession, youth suicide prevention and attempts, and encouraging parental involvement. • Policies to encourage parent-teacher cooperation must require school districts to hold two flexible parent-teacher conferences per year.
High School Graduation Requirements	
10-221a, as amended by PA 11-135	<ul style="list-style-type: none"> • Require students to complete the state graduation requirements before graduating from high school. • Starting with 7th graders in the 2015-16 school year, provide adequate support and remedial service to enable them to meet higher high school graduation requirements taking effect for the classes of 2020 and after. • For students unable to meet the requirements in the regular way, provide an alternative way to meet them. • Create an annual student success plan for each student, starting in grade six. The plans must include the student's career and academic choices in 6th through 12th grades.
Military Recruiters	
10-221b	Provide the same directory information to military as to other recruiters and establish a written, uniform policy for the treatment of all recruiters.
Transportation Safety	
10-221c	Record and annually report school transportation complaints to the motor vehicles commissioner and report accidents to the commissioner within 10 days.
Criminal Records Checks of Personnel	
10-221d, as amended by PA 11-93	<ul style="list-style-type: none"> • Require job applicants, including student teachers, to undergo a criminal record check, arrange for fingerprinting, and forward prints to the State Police. • Notify SBE if it receives notice that a student teacher has been convicted of a crime. • Require applicants for jobs in public schools that require state certificate or other state credential to undergo a check against the Department of Children and Families (DCF) child abuse registry.
Instructional Time and Facility Usage Assessment	
10-221q	Conduct an instructional time and facility usage assessment to maximize student learning and community use of facilities.
Lunch and Recess	
10-221o	<ul style="list-style-type: none"> • Offer full-day students a daily lunch period lasting at least 20 minutes. • Include a total of 20 minutes of physical exercise in each regular school day for K-5 students (except special education students or students on Individualized Education Programs with a different exercise schedule).
10-221p	Make nutritious low-fat food available in schools at all times when food is available for students to buy.
10-221q	Sell only certain healthy beverages to students in schools.
Advanced Placement Courses	
10-221r, as amended by PA 11-136	Provide high-school-level courses, including those for which advance placement exams are available, that (1) offer college- or university-level instruction for which students may earn college credit and (2) are approved by SBE.

Child Abuse and Neglect	
10-221s, as amended by PA 11-93	<ul style="list-style-type: none"> • Permit and give priority to any child abuse or neglect investigation that DCF or local law enforcement is conducting. • Conduct its own investigation and take disciplinary action in accordance with the law when it receives notice from the DCF commissioner or the law enforcement agency that the investigation will not interfere with either of the other investigations.
Common Core Standards	
10-221t, as amended by PA 12-1 June Special Session, § 224	<ul style="list-style-type: none"> • Local and regional boards of education must develop a plan with the Board of Regents and the UConn Board of Trustees to align Connecticut's common core state standards with college-level programs at Connecticut public higher education institutions. • Alignment must occur within one year of Connecticut's implementation of the common core.
Appropriations and Budget	
10-222	<ul style="list-style-type: none"> • Estimate education costs for the ensuing year and forward to district's board of finance. • Announce all fund transfers between line items in the education budget at the board's next regularly scheduled meeting. • Not overspend total budget without town's approval of request for additional funds.
Hiring Policy	
10-222c	Before hiring any new employee, make a documented good-faith effort to contact previous employers concerning the person's fitness for the job.
Bullying	
10-222d, as amended by PA 11-232	<ul style="list-style-type: none"> • Prohibit bullying and cyberbullying both in and outside of school and develop plans to address bullying and cyberbullying in and outside of school. • Plans must (1) prohibit retaliation or discrimination against those who report or help investigate bullying, (2) address what the school will do to protect the targeted student from further bullying, and (3) require a school principal or his or her designee to notify the police when they suspect that an act of bullying constitutes a crime. • Approve school climate plans by January 1, 2012 and submit them to SDE • Within 30 calendar days after adopting their plans, to post them on the board's and each school's website. • Provide all school employees with a written or electronic copy of the plan at the start of each school year. • Enable students to report bullying to any school employee and notify students' parents and guardians, as well as the students themselves, every year of the process by which students may make such reports. • Investigate reports of bullying within statutory deadlines. • Establish procedures for schools to document and maintain records of bullying investigations. • Offer in-service training to certified employees and training to all other employees on identifying and responding to bullying and preventing and responding to youth suicide. • Every two years, require each school to assess its school climate using assessment instruments, including surveys, approved and disseminated by SDE in collaboration with the Connecticut Association of Schools. • Collect and report the school assessments to SDE • Appoint, from existing staff, a safe school climate coordinator for the district to carry out duties specified in statute. • Appoint the principal of each school district to be the safe school climate specialist to investigate reports of bullying, among other things. • Establish or designate at least one new or existing committee to be responsible for fostering a safe school climate and addressing school bullying.
Athletic Coaches	
10-222e	<ul style="list-style-type: none"> • If employing athletic coaches, require the coach's immediate supervisor to evaluate coaches annually and provide copies to the coaches. • If the board decides to terminate the contract of a coach who has served in the same position for three or more athletic seasons, inform the coach of the reasons within 90 days after the end of the sport season covered by the contract.
Promotion and Graduation Policies	
10-223a	<ul style="list-style-type: none"> • Review and revise promotion and graduation policies to ensure they foster achievement and reduce social promotion. • Specify basic skills needed for graduation, including a process for assessing competency. • Develop a course of study for those who have not passed the assessments.
Online Learning	
10-223g	• If school district had a dropout rate of 8% or greater in the previous school year, establish an online credit recovery program for students identified as being in danger of failing to graduate.

	<ul style="list-style-type: none"> Designate, from among existing staff, an online learning coordinator to administer and coordinate the online credit recovery program.
Duties of Board of Education Secretary	
10-224	<ul style="list-style-type: none"> Keep a record of all board proceedings and submit an annual report of its activities to the town. Report returns and statistics of schools, as the education commissioner requests.
Salaries	
10-225	Fix salaries and compensation for school attendance officers if the town does not do so.
Reports to Commissioner of Education	
10-226	<ul style="list-style-type: none"> Annually report the name, place of employment, and salary of the district's certified staff to the education commissioner. Report the name and address of a new superintendent within seven days of the position being accepted.
10-226a	Annually submit data to the SBE to determine the total number of minority students and teachers, and students eligible for free and reduced-price lunches in the district, in each school, and in each grade.
10-226c	Prepare and submit a racial imbalance plan to the SBE, if notified of racial imbalance.
10-226h, as amended by PA 11-179	Report biennially to education commissioner on programs and activities undertaken to reduce racial, ethnic, and economic isolation in schools.
10-227	Annually report on receipts, expenditures, and statistics to the education commissioner.
Supplies and Materials	
10-228	Provide free texts, supplies, and equipment to students. If loaning assistive devices to public school students, loans must be free.
10-229	Change textbooks only after a two-thirds vote of all members of the board.
American Flags	
10-230	Provide a flag for each classroom and the grounds of each school and see that it is properly displayed. Develop a policy to ensure that time is available each day in all schools to recite the Pledge of Allegiance.
Fire and Crisis Response Drills	
10-231	<ul style="list-style-type: none"> Hold a fire drill in the schools at least once a month. Substitute crisis response drills for fire drills once every three months. Conduct one of the fire drills no later than 30 days after the first day of each school year. Develop the crisis response drill format in consultation with the appropriate local law enforcement agency.
Pesticides	
10-231b	<ul style="list-style-type: none"> Employ only certified pesticide applicators for nonemergency pesticide applications in school or on school grounds. Most schools are barred from using pesticides during school hours or planned activities at the school. Not apply the pesticides at all starting July 1, 2010, except in emergencies, at preschools and elementary schools with students through grade eight.
10-231c	If schools have no integrated pest management (IPM) plan, (1) provide parents and school staff with written statement of pest management policy at beginning of school year, (2) establish registry of those desiring 24 hours advance notice of pesticide use, (3) provide the notice by mail, and (4) keep pesticide application records for five years.
10-231d	If schools have IPM plans, (1) provide staff written guidelines on how plan is to be implemented and (2) provide parents with written plan summary. Allow parents and staff to register for advance notice of application. Maintain application records for five years.
Building Maintenance and Cleaning	
10-231e	Ensure heating, ventilation, and air conditioning (HVAC) systems are (1) maintained in accordance with national standards and (2) except for scheduled maintenance or emergency repairs, operated continuously while the school is occupied unless there is demonstrated adequate air exchange without operation. Keep HVAC maintenance records for at least five years.
10-231g	<ul style="list-style-type: none"> Implement a green cleaning program to clean and maintain schools. Provide for procurement and proper use of environmentally preferable cleaning products in schools. Provide an annual written statement notifying staff and, if they request it, parents or guardians of enrolled students of the green cleaning program. Publish notice of the program on the board of education's and each school's website or, if there is no website, publicize it in another way.

	<ul style="list-style-type: none"> • Notify parents or guardians of transfer students and newly hired staff of the program.
Employment Restrictions	
10-232	Not employ board members in the school system.
Suspension of Pupils	
10-233a & 10-233c	<ul style="list-style-type: none"> • Suspend students from school only after an informal hearing. • Give suspended student an opportunity to make up schoolwork and exams. • Include information about the suspension on the student's permanent record. • Erase the suspension from the record if student graduates from high school. • Make student suspensions in-school suspensions unless the school administration determines, at the required informal suspension hearing, that the student (1) poses a danger to persons or property or (2) is so disruptive of the educational process that an out-of-school suspension is warranted. • Before determining that an out-of-school suspension is appropriate, try to address the problem through means other than an out-of-school suspension or expulsion, including through "positive behavioral support" strategies.
Expulsion of Pupils	
10-233d	<ul style="list-style-type: none"> • Expel a student only after a hearing, and provide an alternative educational opportunity, except in specified cases. • Include expulsion on student's educational record. • Erase the expulsion from the record if the student graduates, unless it was for possession of a firearm or deadly weapon. • Complete any expulsion hearing even if student withdraws from school during it and include information on the student's record. • Before conducting an expulsion hearing for a special education student, convene a PPT meeting to determine if the misconduct was caused by the student's disability. If so, PPT must reevaluate student's placement and IEP to address the misconduct and ensure safety of other children and school staff. • Submit information to the education commissioner on weapons-related expulsions as required by federal law. • Not prevent the return of, or expel for additional time for the same offense, a student who committed an expellable offense and who seeks to return to a district after having been in a residential placement. If the district did not expel the student for the offense, it must allow him or her to re-enroll in school after the detention period ends and cannot expel him or her for any additional time for that offense. • Not require an expelled student to withdraw from school in order to attend adult education classes as an alternative education opportunity.
Notice of Disciplinary Policies	
10-233e	Notify students, parents, and guardians annually of student conduct policies. Adopt effective method of notifying parents and guardians of students who are suspended or expelled within 24 hours of the time the student is excluded from school.
In-school Suspension	
10-233f	Place a student on in-school suspension only after an informal hearing. Not place a student on in-school suspension more than 15 times or a total of 50 days during one school year.
Assault and Arrest Reports	
10-233g	Report student assault of teachers or other school employee to police. Not interfere with teacher's or other employee's right to file a report with police when a student threatens or commits physical violence against an employee.
10-233h	Maintain reports of arrested students in a secure place.
Students Placed on Probation by the Courts	
10-233i	<ul style="list-style-type: none"> • Allow a student placed on probation by a court to return to school on conditions specified by the court. • Provide timely information at a court's request on (1) a student's school attendance, adjustment, and behavior and (2) any recommendations for disposition and sentencing.
Student Possession of Telecommunication Devices	
10-233j	Allow students to possess or use remote activated paging devices in school only with written permission from school principal.
Indemnification	
10-235	Indemnify teachers, board members, employees, and certain volunteers.
10-236a	Indemnify board members and staff from expenses caused by an assault on them while on duty.
Petition for Hearing by Board of Education	

10-238	Hold a public hearing on any question specified in a petition that is signed by 1% or 50 electors, whichever is greater, within three weeks of the board's receiving the petition.
National Assessment of Educational Progress	
10-239i	Participate in the National Assessment of Educational Progress or any other national or international measure of student progress, if designated by the education commissioner.
Accreditation Reports	
10-239j	Publicly disclose the results of accreditation reports within 45 days, and make them available for inspection upon request.
Enumeration of School Age Children	
10-249	Annually determine the age and number of children of compulsory school age. If any child of school age is not in school, make a reasonable effort to find out why. If the child is working, make a reasonable effort to find out the name and address of the employer.
10-250	File an annual report with commissioner on the number of school-age children.
School Privileges for Children in Certain Placements	
10-253, as amended by PA 11-51	<ul style="list-style-type: none"> • Be financially responsible for the education costs of district children placed in other districts by state agencies, up to 100% of its average per pupil cost. • Provide free schooling to children living in temporary shelters. • If a juvenile detention facility operated by, or under contract with, the Judicial Department is located in the school district, be responsible for providing, and paying part of the cost of, regular and special education and related services for students held in the facility.
Data to be Transmitted	
10-257h	Report staff data to Teachers' Retirement Board.
Minimum Budget Requirement	
10-262j, as amended by PA 11-48 and PA 11-234	With exceptions, to receive an Education Cost Sharing (ECS) grant for FY 12 and FY 13, appropriate the same amount for education as in the prior year.
Interdistrict Magnet Schools	
10-264l	<ul style="list-style-type: none"> • If not participating in an interdistrict magnet school, for any of its students who enrolls directly in an interdistrict magnet school, pay the per-student tuition, if any, that the magnet school charges to participating districts. • If participating, provide annual opportunities for students to attend the school in a number at least equal to (1) the number specified in any written agreement with the school's operator or (2) the average number of students that the participating district enrolled in the magnet school during the previous three school years.
Transportation for Pupils in Nonprofit Private Schools	
10-281	Provide the same transportation services for students enrolled in nonpublic schools in the district as for public school students, if a majority of the nonpublic school's students are Connecticut residents.
Protection of Children from Abuse	
17a-101	<ul style="list-style-type: none"> • School superintendents are mandated child abuse and neglect reporters. • Require applicants for positions in public schools to be checked against the DCF child abuse and neglect register.
17a-101j, as amended by PA 11-93	<ul style="list-style-type: none"> • Require new and existing school employees who are mandated reporters to receive mandated reporter training and periodic refresher courses. • Distribute written mandated reporter policy to school employees annually. • Document that all employees have received the policy and completed the required training.
Fire Safety Code	
29-292, as amended by PA 11-248	Install carbon monoxide detection and warning equipment complying with the Fire Safety Code in public schools issued a building permit for new occupancy on or after January 1, 2012.
Family and Medical Leave Benefits	
31-51rr	Provide employees who (1) are parties to a civil union and (2) have worked for the political subdivision for at least 12 months and 1,250 hours during the past 12 months, with the same Family and Medical Leave Act benefits that federal law provides to parties to a marriage.

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.