



"We create innovative thinkers for a dynamic world"

Colchester Public Schools Board of Education Proposed Estimate of Expenditures 2020-2021

Board of Education

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April 15, 2020

Colchester Public Schools

“We create innovative thinkers for a dynamic world”

Bacon Academy



William J. Johnston Middle School



Jack Jackter Intermediate School



Colchester Elementary School



Budget Priorities

Sustain current programs

Strengthen the district through strategic budgeting

Balance new programs with strategic reductions

Budget Goals

Support the new Mission Statement

Support the new District Goals

Sustain current instructional and operational programming

Strengthen instructional and operational programming

Balance the needs of the district with stewardship

Budget Development

- Collaborative effort
- Close analysis of systems, operations and budget
- Include long-range planning
- Find efficiencies where possible

2020-2021 Adopted Budget

BOE Adopted Budget	\$42,470,088
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Increase from 2019-20	\$ 1,232,966
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Percent Increase	2.99%
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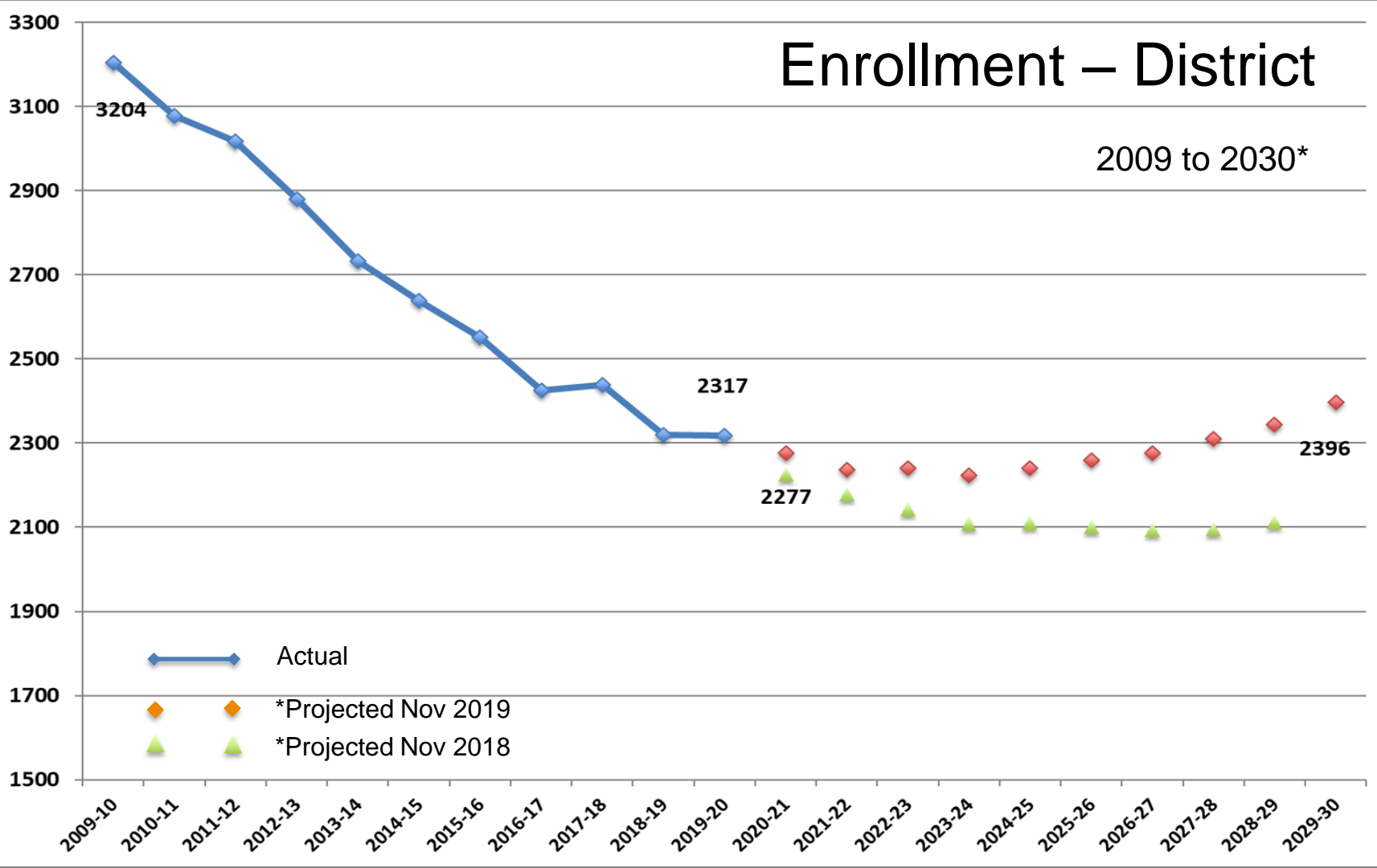


ENROLLMENT

Enrollment – District

2009 to 2030*

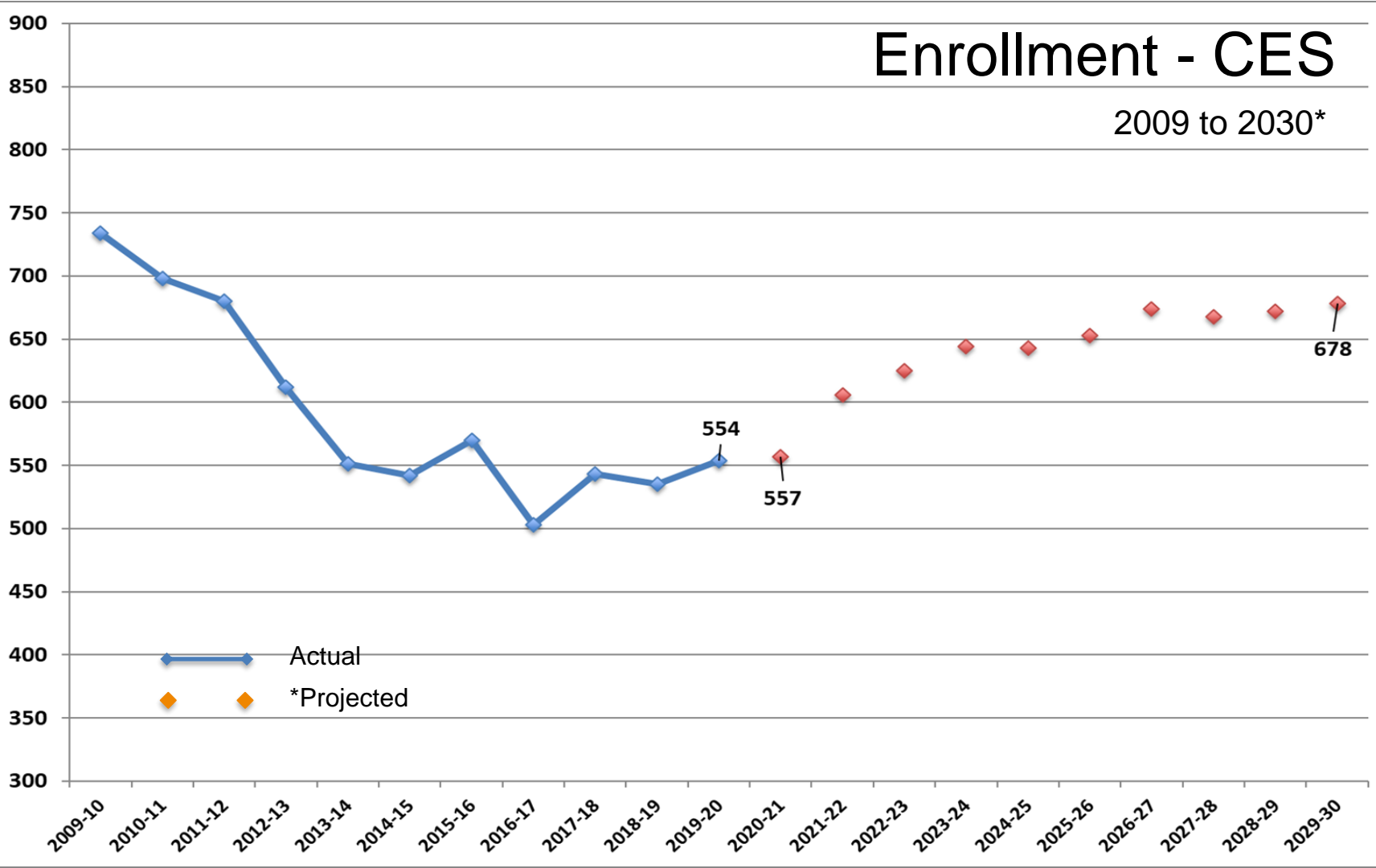
of Students



Enrollment - CES

2009 to 2030*

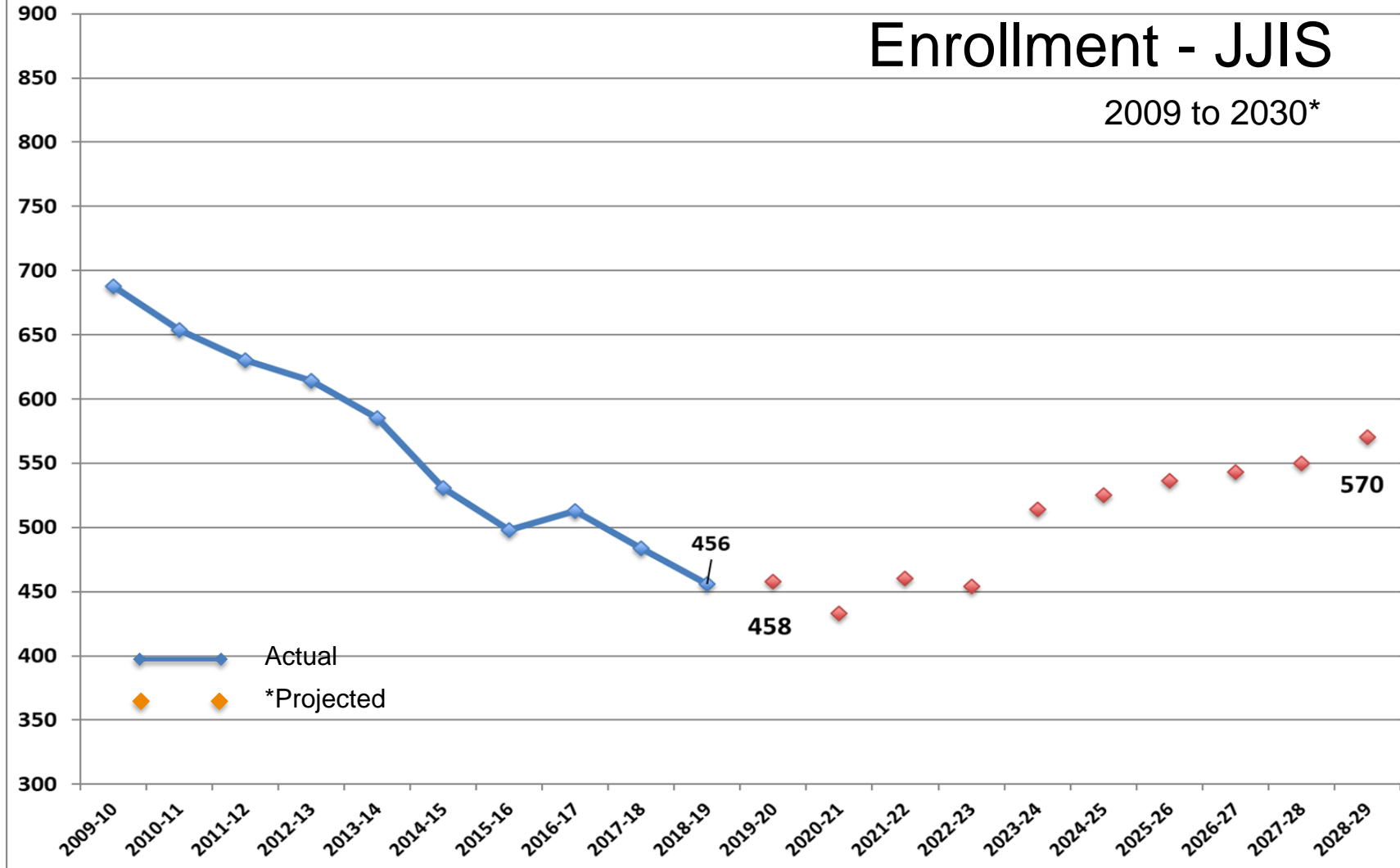
of Students



Enrollment - JJIS

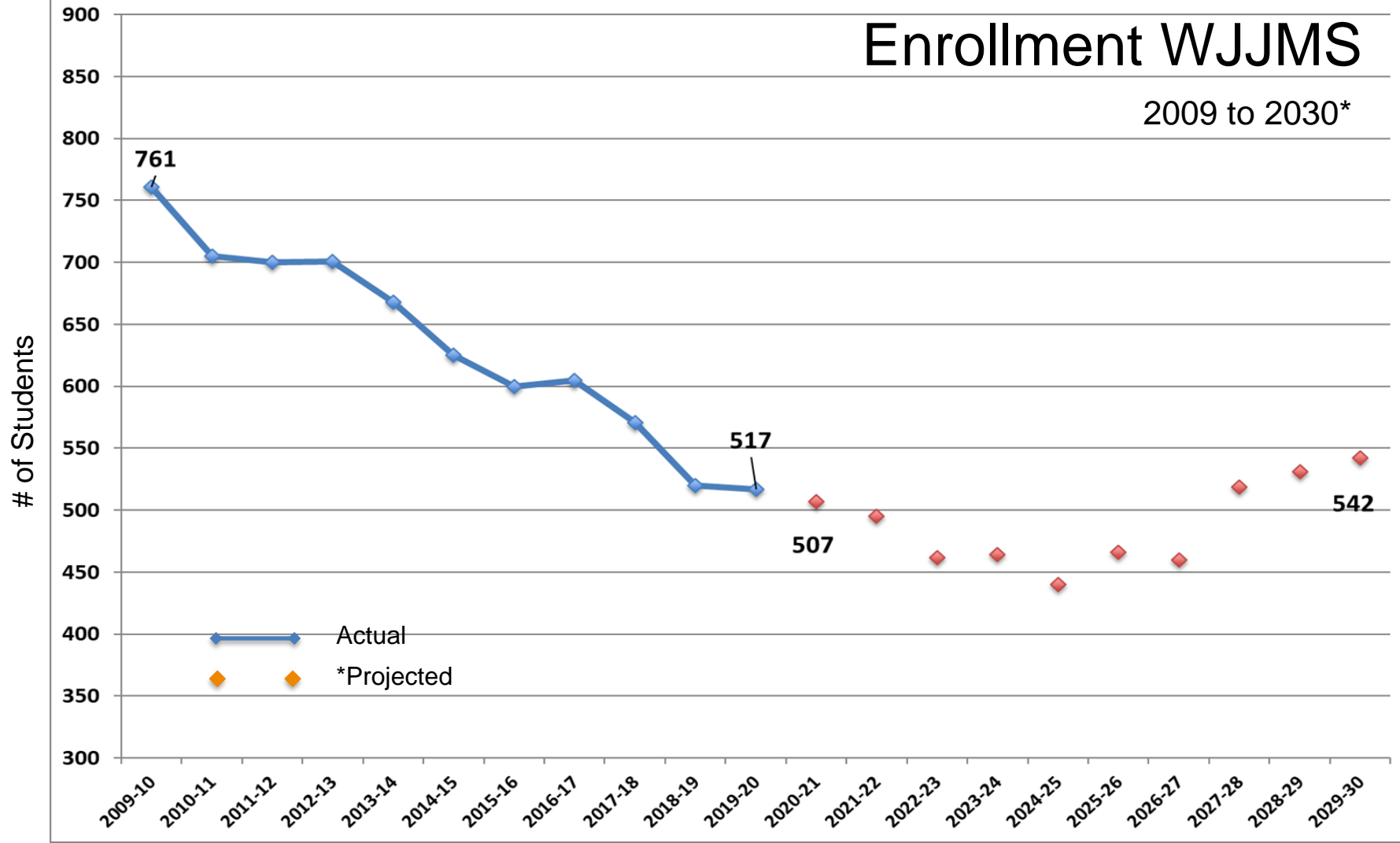
2009 to 2030*

of Students



Enrollment WJJMS

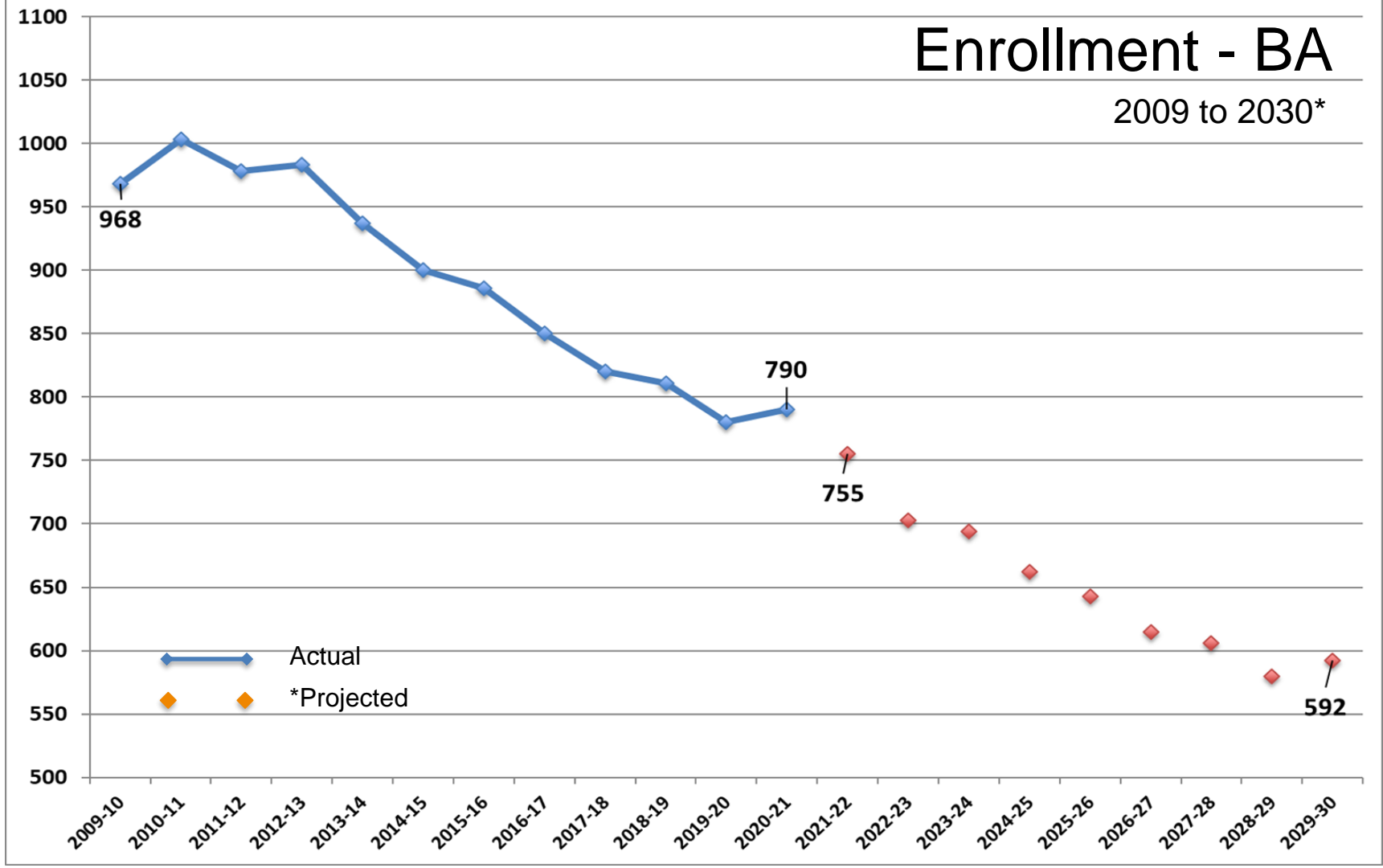
2009 to 2030*



Enrollment - BA

2009 to 2030*

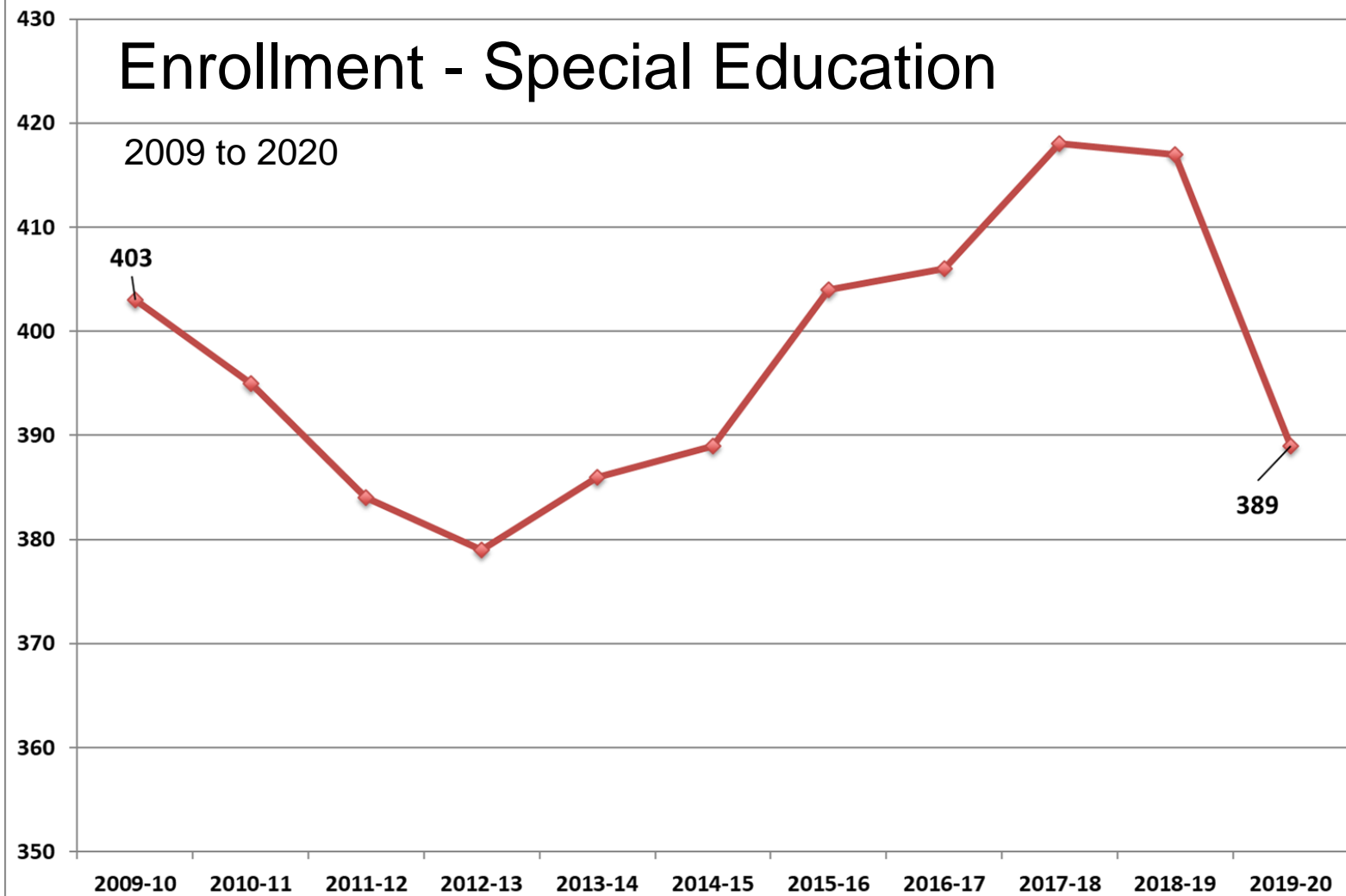
of Students



Enrollment - Special Education

2009 to 2020

of Students



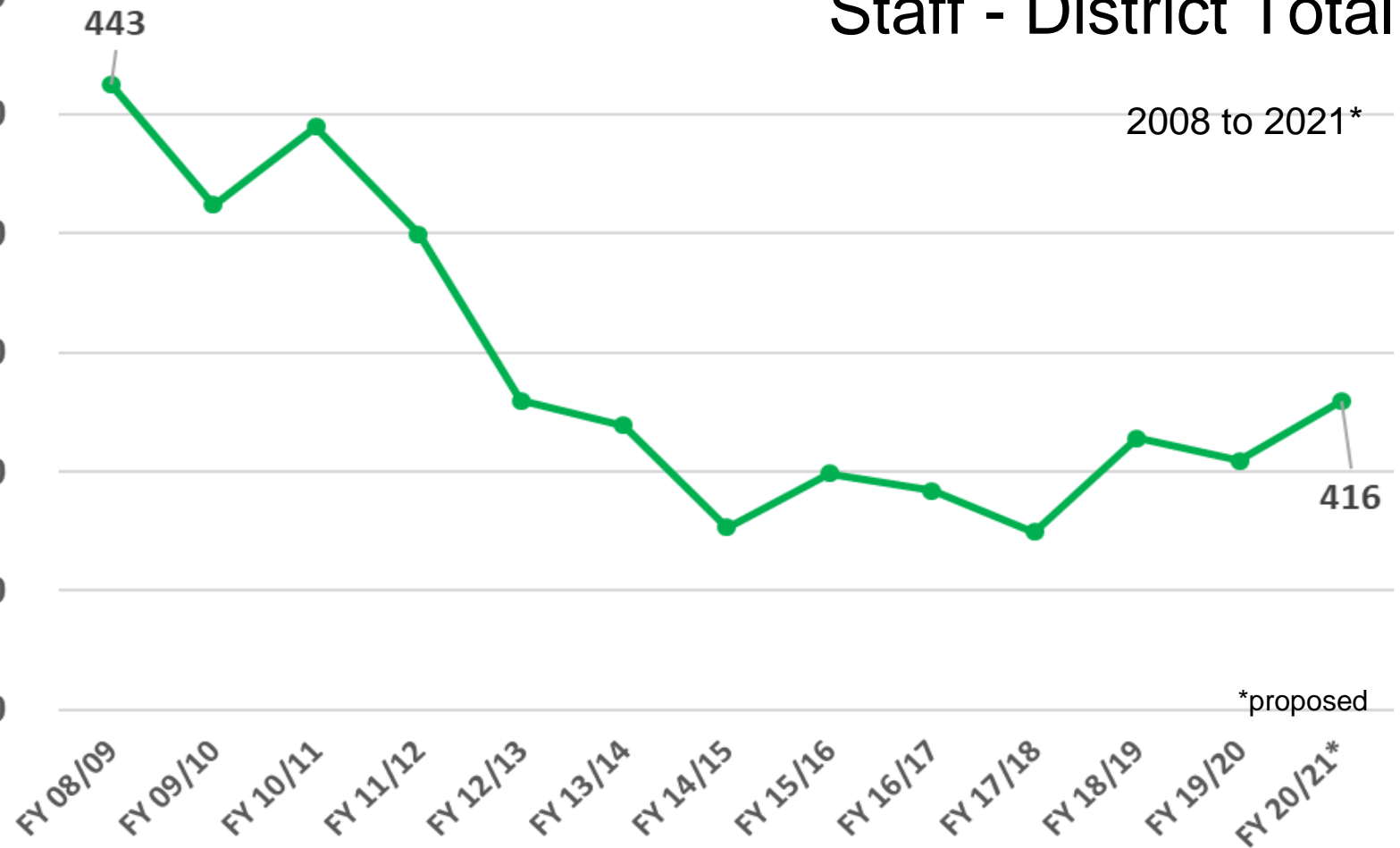


STAFFING

Staff - District Total

2008 to 2021*

of Staff



*proposed

Changes in Classified Staff (Non-cert)

- (1.75) Reduction in Paraprofessionals
- (0.25) Reduction in Office Professionals
- 0.5 Increase in Custodians
- 3.0 Increase in Support Staff
 - 2.0 Greeters
 - 1.0 In-school Suspension Coordinator

1.5 Net Increase

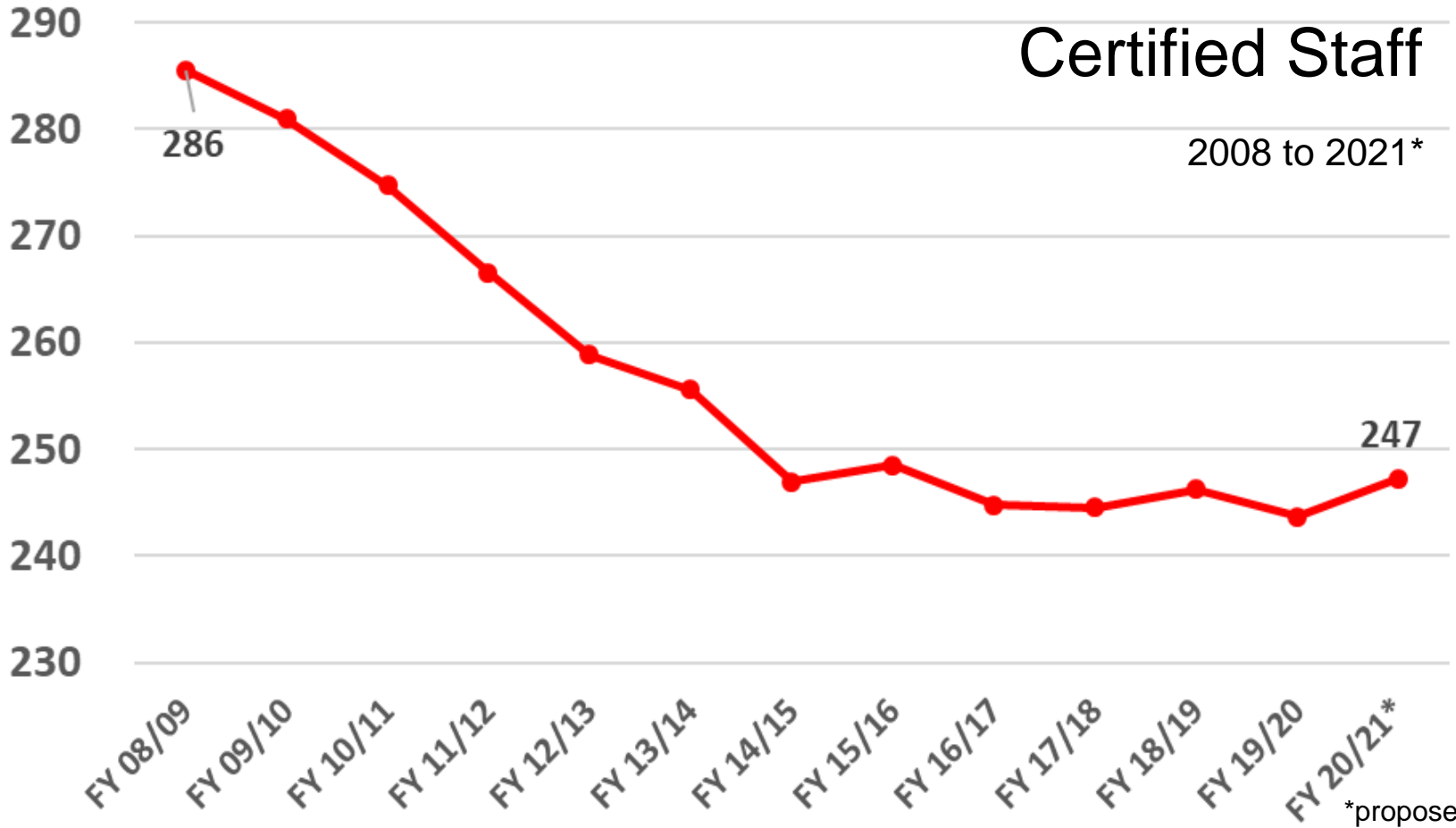
Certified Staff

2008 to 2021*

of Staff

FY 08/09
FY 09/10
FY 10/11
FY 11/12
FY 12/13
FY 13/14
FY 14/15
FY 15/16
FY 16/17
FY 17/18
FY 18/19
FY 19/20
FY 20/21*

*proposed



Changes in Certified Staff

- 1.0 Increase at CES for Kindergarten (added in Sept 2019)
- 1.0 Increase at CES for Pre-K (offset by tuition)
- 1.0 Increase for Technology Integration Specialist
- 1.0 Increase at JJIS for Special Education
- (0.4) Reduction at BA (Enrollment)

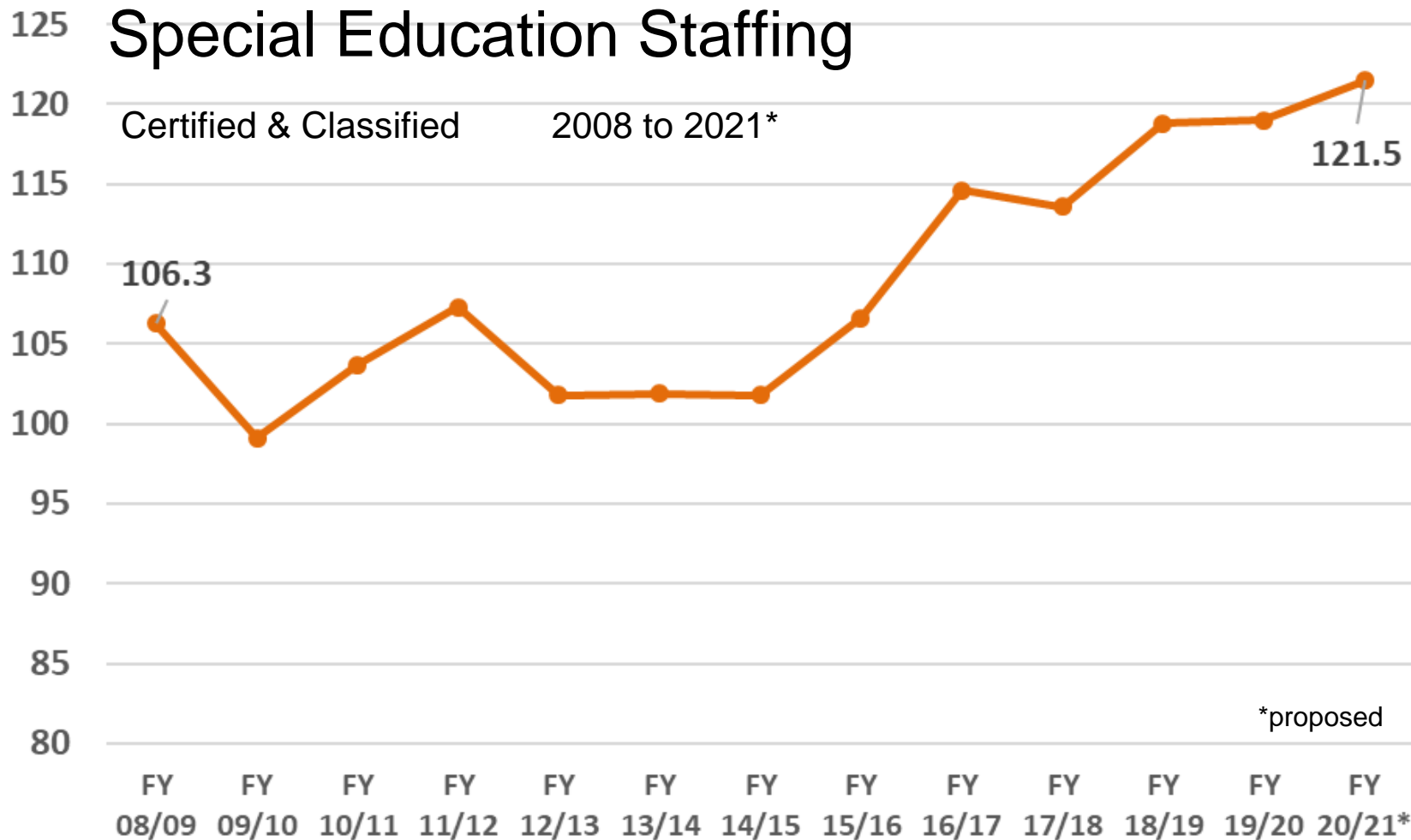
3.6 Net Increase

Special Education Staffing

Certified & Classified

2008 to 2021*

of Staff



*proposed



SUSTAIN

Sustain Past Progress

Pre-K
SRBI
HOT School
Innovation Lab WJJMS
Award Winning Music
Comprehensive School
Programs
Early College Credit
C3 Program
Social-Emotional Learning

Professional Learning
Maintenance Program
Energy Program
Building and Grounds
Health Insurance Reserve
Capital Improvements
IT Support
Old Bacon Lease
Sports & Clubs

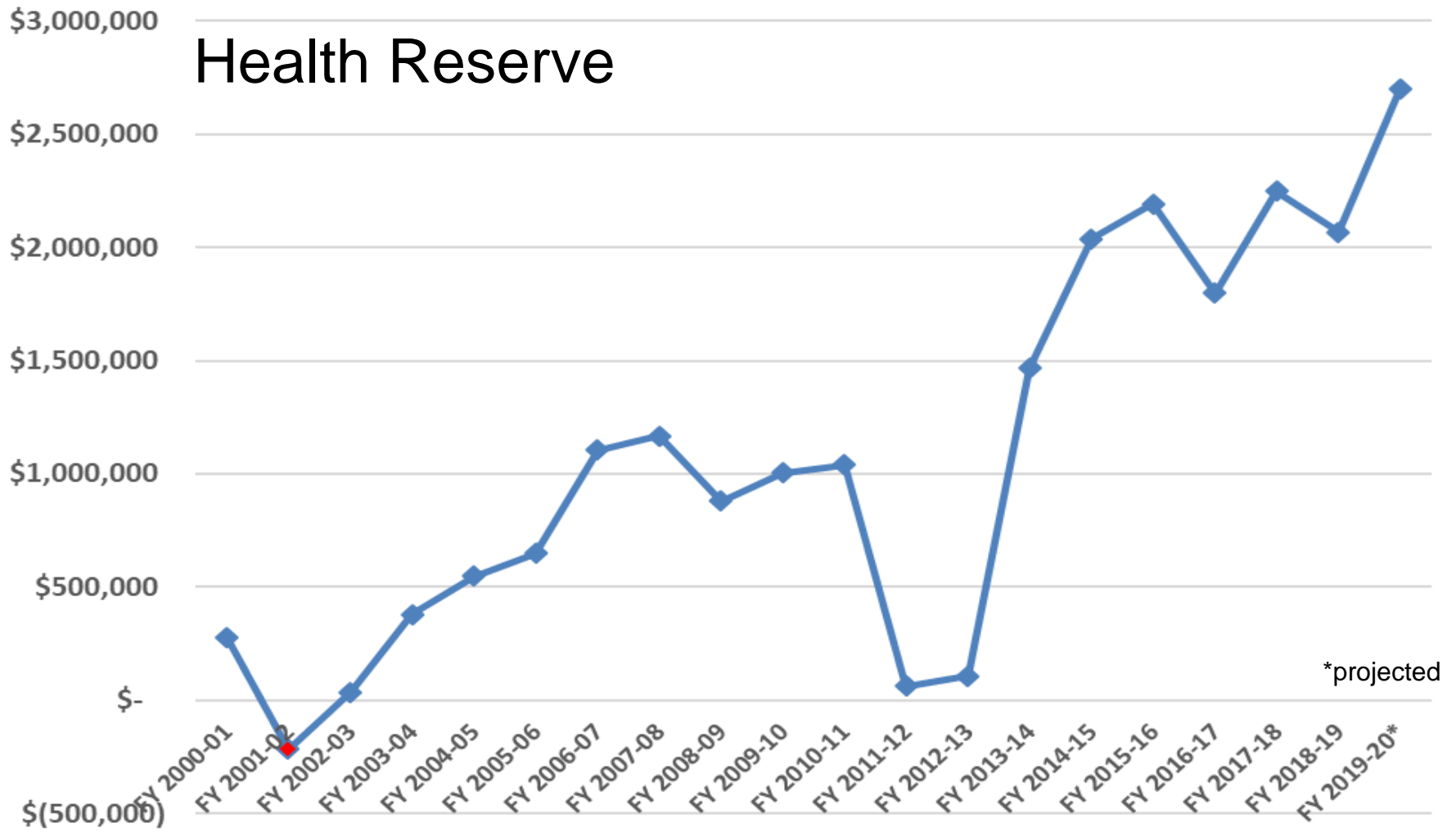
Sustain Recent Improvements

- Bring 10 Year Technology Plan into operating budget (\$200K)
- Maintain current level of IT support
- Maintain Greeter position at JJIS
- Maintain support for new camera system, swipe system and visitor management system
- Maintain curriculum implementation levels
- Maintain teacher leader stipends
- Continue to support 18-21 year-old program

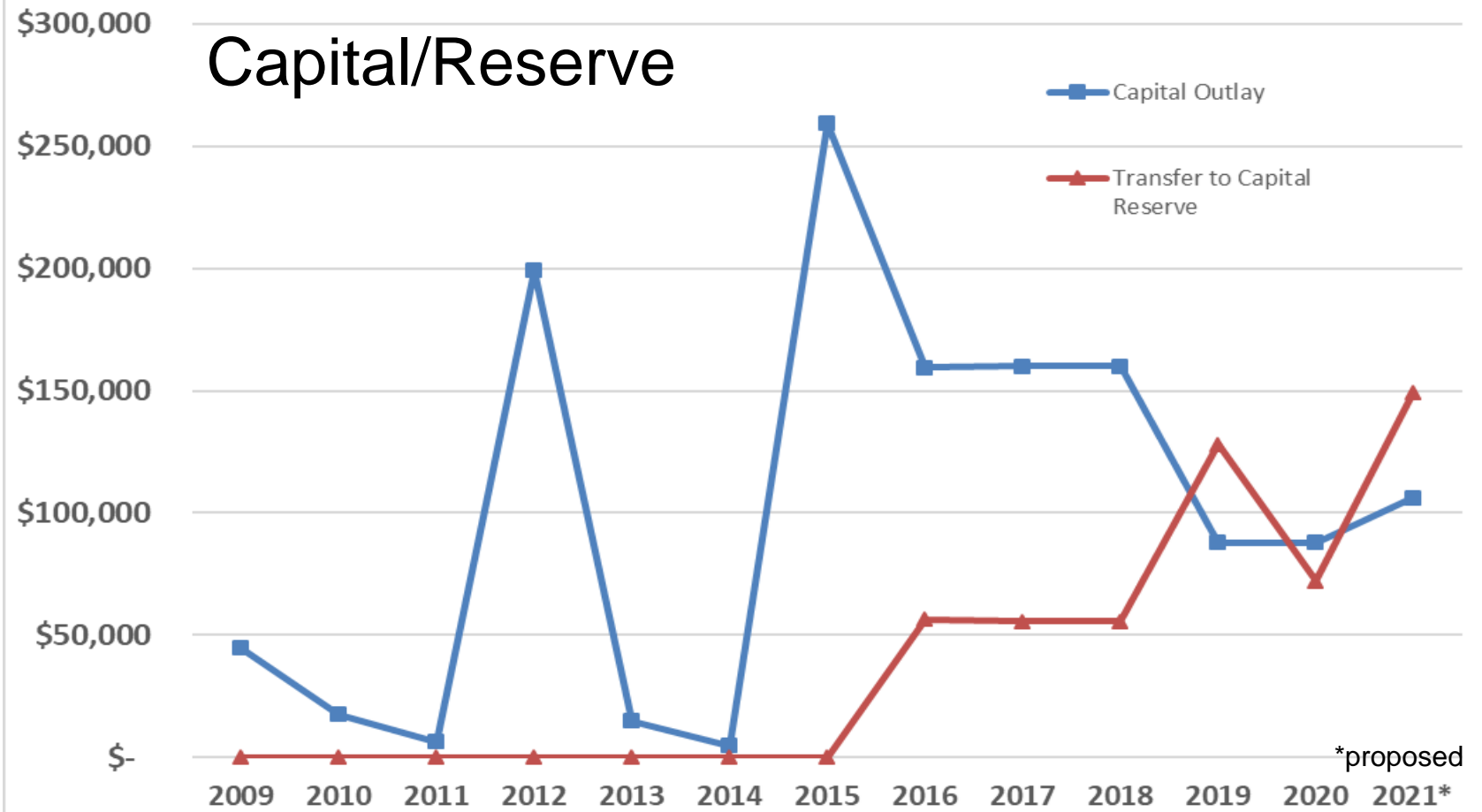
Sustain Financial Security

- Bring 10 Year Technology Plan into operating budget (\$200K)
- Maintain current level Maintenance Supplies
- Maintain Health Reserve
- Maintain Capital Outlay

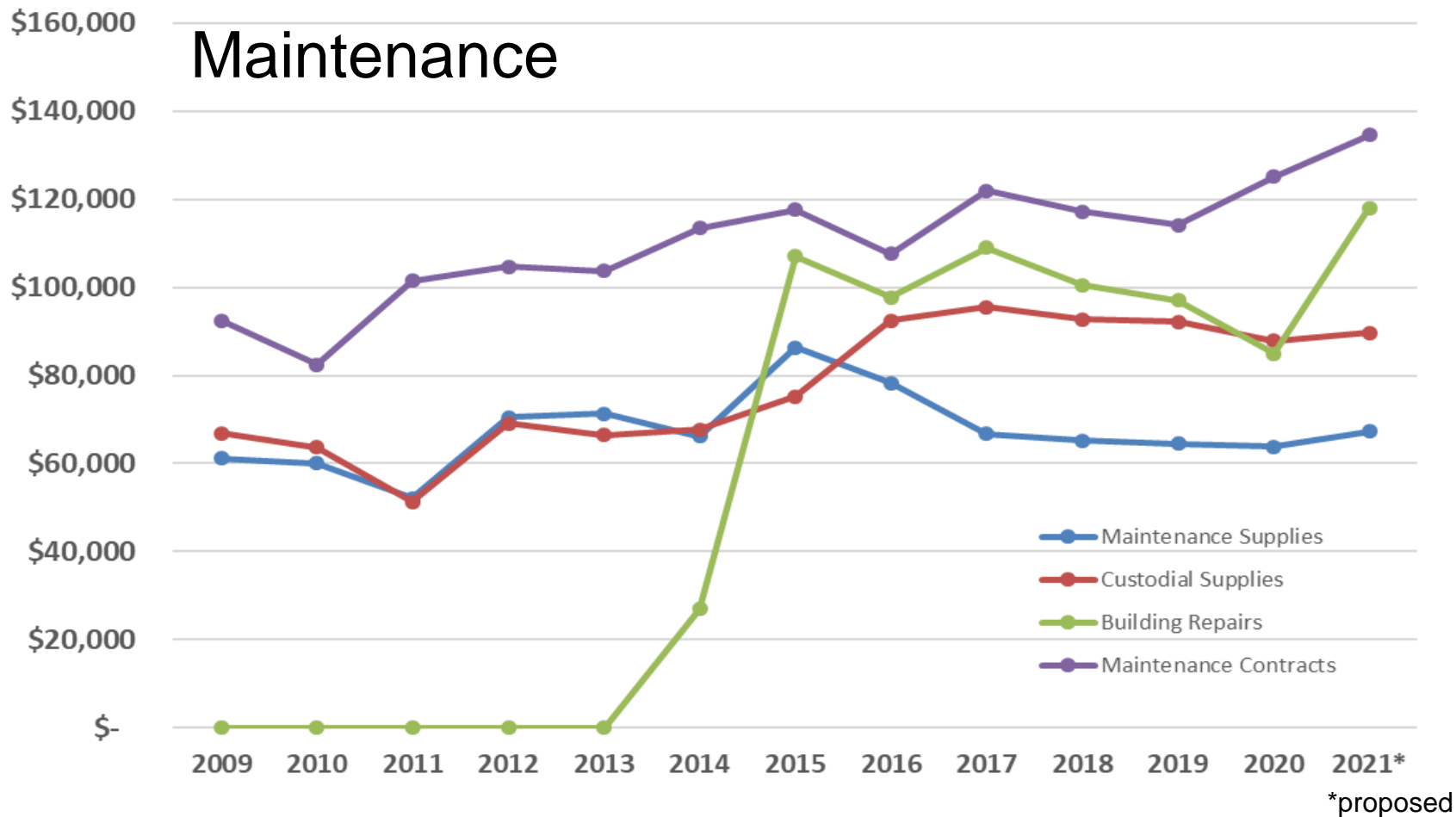
Health Reserve



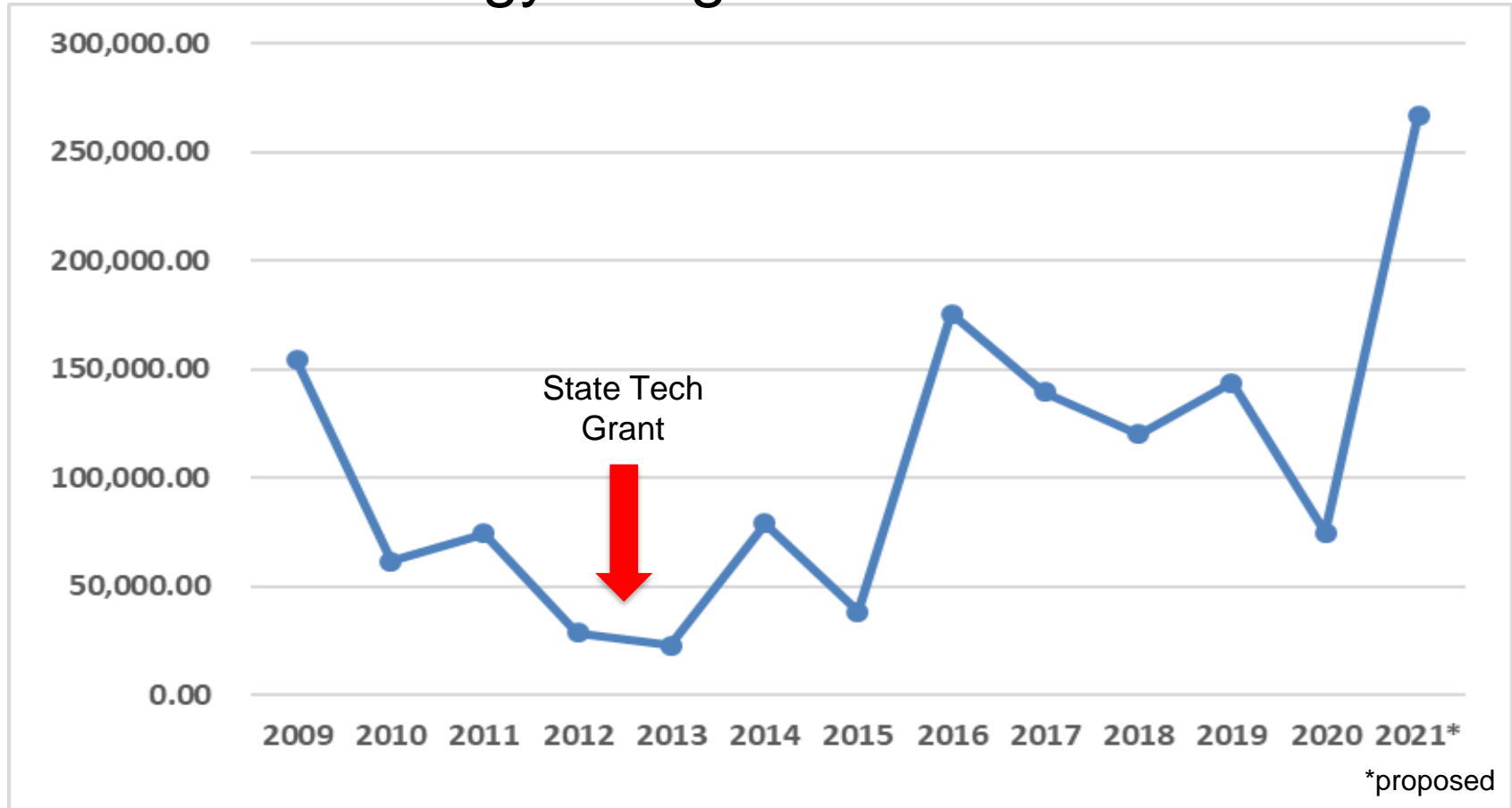
Capital/Reserve



Maintenance



Technology Budget





STRENGTHEN

Budget Requests - Strengthen Instruction

Math Coach - BA	Coaches provide direct feedback to teachers in the classroom in a collaborative and supportive manner
Math Interventionist - CES	Interventionists provide direct service to students in need of support in specific skills
Technology Integrationist	New technology integrationist provides coaching to teachers on how to enhance deep thinking in students through technology
PSAT 9th Grade	The PSAT is currently given in 10 th & 11 th Grades, and this new administration in 9 th grade will provide valuable data to BA
Support for Community	CYFS provides a drug counseling service to CPS students and the fees for this program have increased. C3 provides outstanding programming for parents and children in Colchester

Budget Requests - Strengthen Instruction

Location	Total Request
Literacy & Math Coaches (2.0)	\$ 102,012
Math Interventionist (1.0)	\$ 51,006
Technology Integrationist (1.0)	\$ 51,006
PSAT 9th Grade	\$ 3,500
Substance Abuse Counselor	\$ 15,480
C3 Program (+ \$10,000)	\$ 45,000

Budget Requests - Strengthen Operations

Human Resources Assistant	The new HR Director position serves both the Town and the District, and the assistant will ensure that we have support for all of the district's 400+ employees
Greeter Positions	The addition of a greeter at both CES and BA will increase the safety and security for all of our students and staff
Website & Webmaster	We know that the district website is the first introduction to our schools so a new website will enhance our capacity in this area. A dedicated webmaster stipend will create a point person.
Facilities Supervisor	A dedicated supervisor will increase our capacity to maintain our facilities and allow the Director of Educational Operations to work on long-range planning

Budget Requests - Strengthen Operations

Location	Total Request
Human Resources Assistant (1.0)	\$ 50,000
Greeter Positions (2.0)	\$ 35,858
Website	\$ 9,000
Webmaster Stipend	\$ 2,808
Facilities Supervisor (1.0)	\$ 70,721

Budget Requests – Capital Reserve p.205

Account # 260007-48734, # 260007- 50205, # 281007-50205

Budget on Pages 193, 205-206

SUMMARY:	FY 2020/21	FY 2021/22	FY 2022/23
DISTRICT WIDE	55,735	55,735	55,735
BACON ACADEMY	109,500	100,750	104,000
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL	23,650	37,000	26,000
COLCHESTER ELEMENTARY SCHOOL	26,850	22,250	30,000
TOTAL	215,735	215,735	215,735



BALANCE

Budget Drivers – Non-discretionary

Location	\$ Difference from 2019-20	% Difference from 2019-20
Salaries	\$ 1,022,455	4.00%
Benefits	\$ (201,916)	-2.91%
Utilities	\$ (25,254)	-1.78%

Budget Drivers - Discretionary

Location	\$ Difference from 2019-20	% Difference from 2019-20
Supplies	\$ 250,889	35.96%
Repairs & Maintenance	\$ 29,172	7.74%
Transfers	\$ 166,463	52.09%

Budget Reductions & Savings

Location	Total Request
Staff Reductions Some offset to other positions	\$ (261,272)
Magnet & VOAG Tuition Fewer students going to these schools	\$ (67,093)
Special Education Tuition Fewer Outplaced Students	\$ (262,155)
Employee Benefits Less Severance, Lower Work. Comp. & Lower Health Ins.	\$ (201,916)
Utilities Savings in Heating Oil & Diesel Fuel	\$ (63,960)

Staff Reductions

Location	Reduction Amount
Paraprofessional - 5 hr/day Paraprofessional - 3.25 hr/day Paraprofessional - 6.75 hr/day	\$ (52,514)
Special Education Paraprofessional (2.0)	\$ (47,093)
Office Professional (1.0)	\$ (48,504)
HR Coordinator (1.0)	\$ (63,691)
Head Custodian (1.0)	\$ (60,281)
Math Teacher (0.4) – BA World Language Teacher (1.0) – BA	\$ (20,402) \$ (51,006)

2020-2021 Adopted Budget

BOE Adopted Budget	\$42,470,088
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Increase from 2019-20	\$ 1,232,966
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Percent Increase	2.99%
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Other Considerations

Revised Budget process due to Governor's Executive Order

Education Cost Sharing Reduction = \$ (318,959)

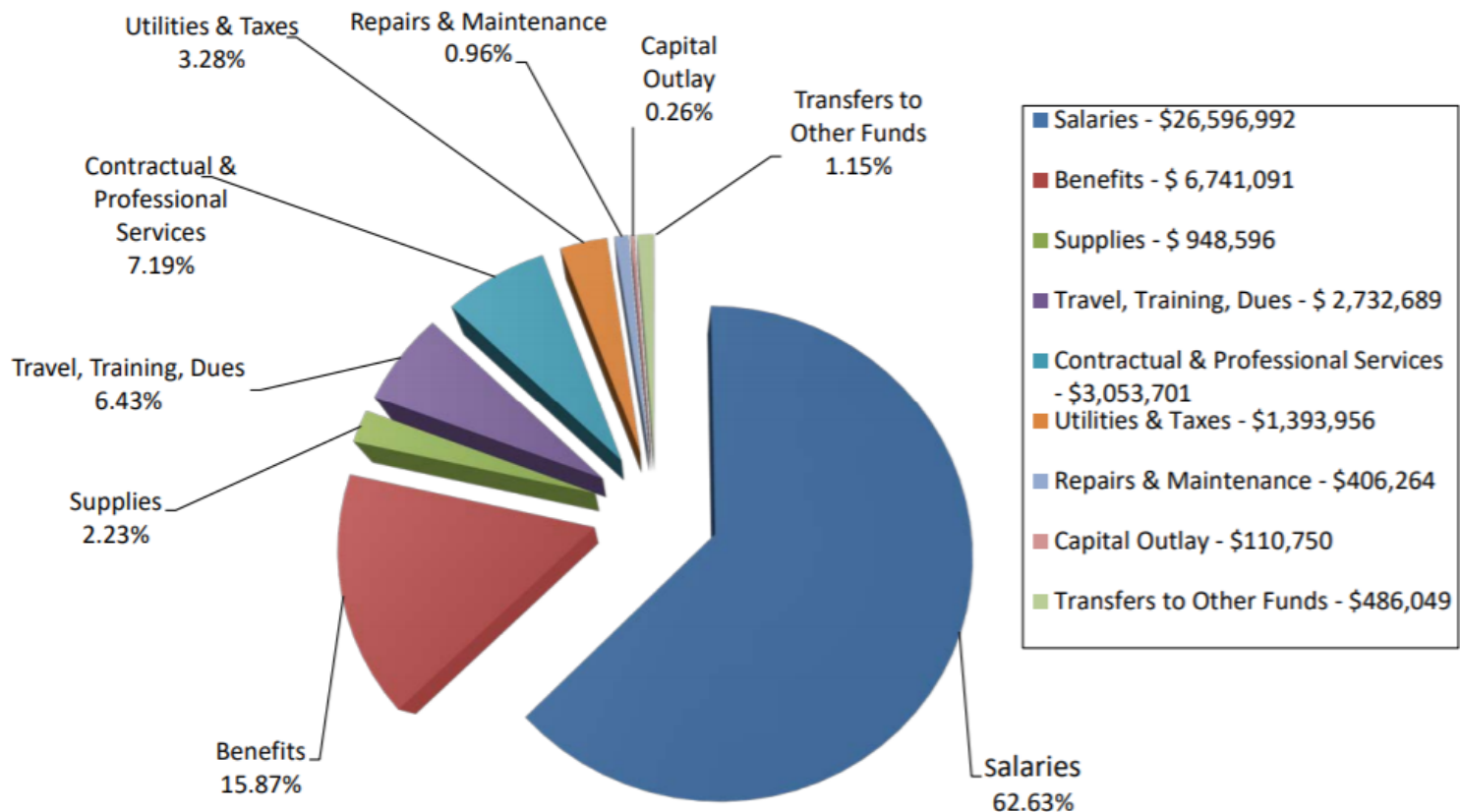
Increase in technology line by \$200,000

Continued Issues with COVID19

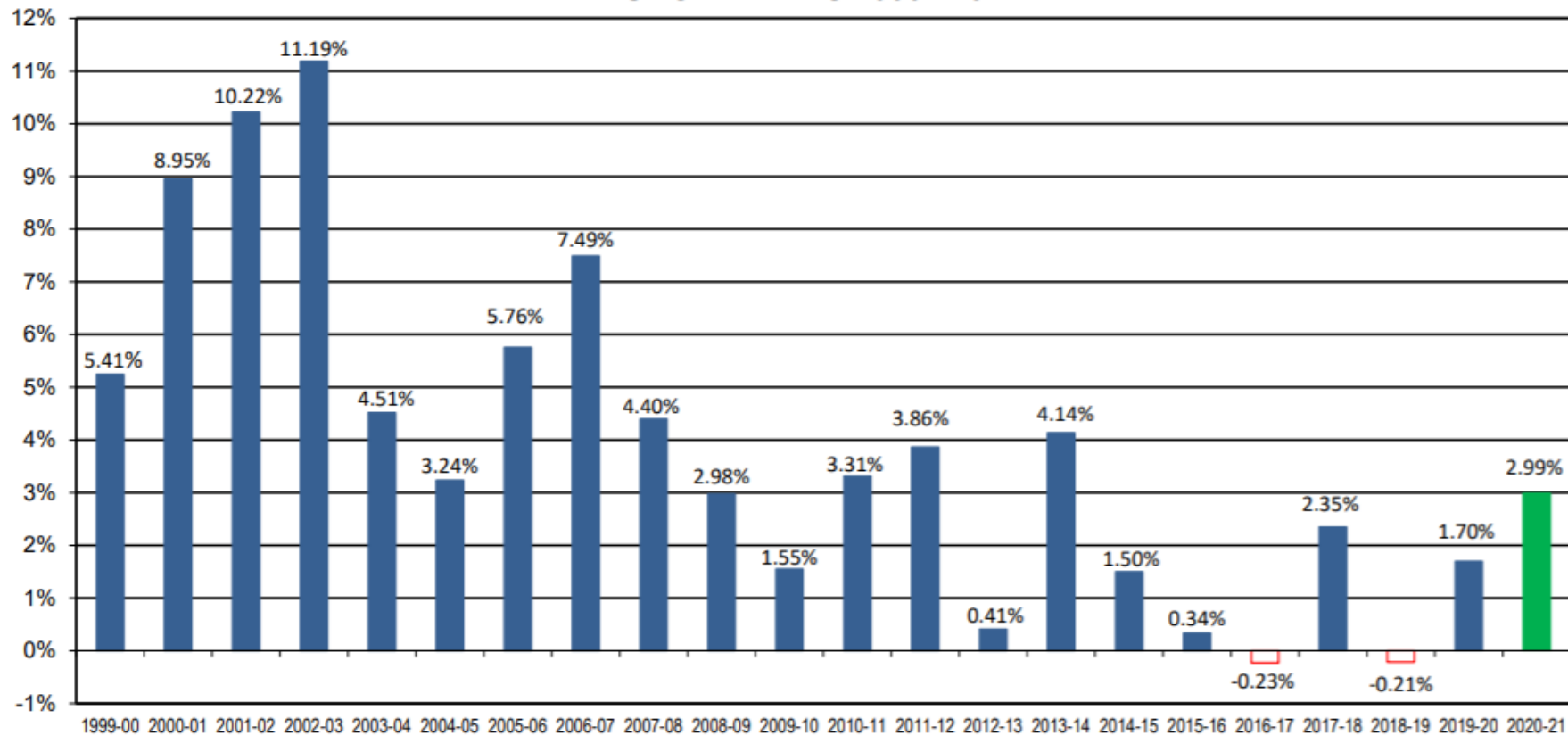
COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - SUMMARY
FY 2020-2021 PROPOSED BUDGET AND FY 2019-2020 ADOPTED BUDGET

	FY 2018-19 ACTUAL EXPENDITURES	FY 2019-20 ADOPTED BUDGET	FY 2019-20 REVISED BUDGET	FY 2020-21 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	25,234,279	25,574,537	25,532,246	26,596,992	1,022,455	4.00%
EMPLOYEE BENEFITS	6,362,056	6,943,007	6,887,210	6,741,091	(201,916)	-2.91%
SUPPLIES	718,539	697,707	697,707	948,596	250,889	35.96%
TRAVEL, TRAINING, DUES	2,548,809	2,470,397	2,462,967	2,732,689	262,292	10.62%
CONTRACTUAL & OTHER SERVICES	3,215,500	3,429,636	3,462,652	3,053,701	(375,935)	-10.96%
UTILITIES AND TAXES	1,408,687	1,419,210	1,419,210	1,393,956	(25,254)	-1.78%
REPAIRS & MAINTENANCE	374,774	377,092	369,857	406,264	29,172	7.74%
CAPITAL OUTLAY	61,128	105,950	85,687	110,750	4,800	4.53%
TRANSFERS TO OTHER FUNDS	443,527	319,586	686,684	486,049	166,463	52.09%
CONTINGENCY	0	(100,000)	0	0	100,000	
TOTAL	40,367,299	41,237,122	41,604,220	42,470,088	1,232,966	2.99%

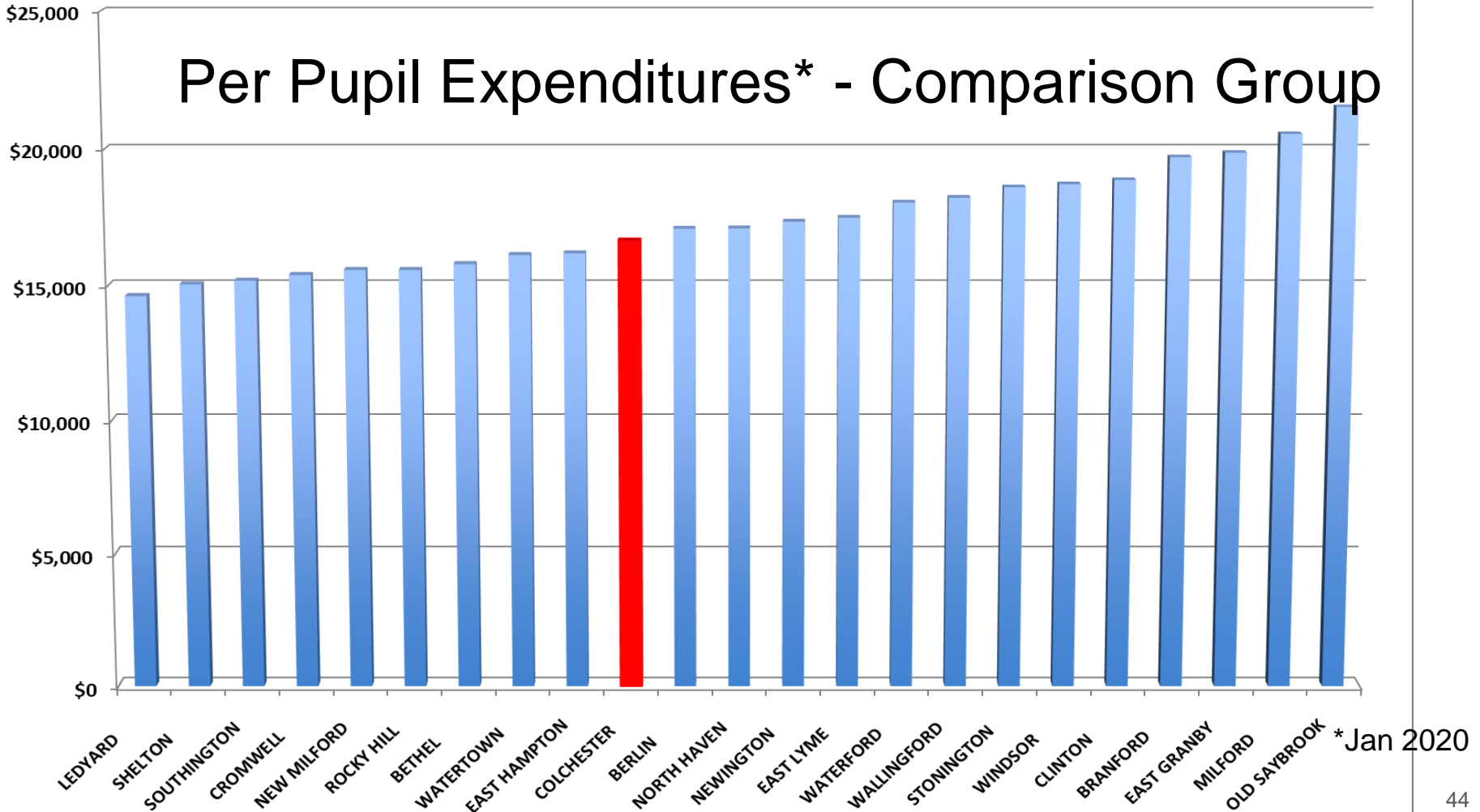
Colchester Public Schools FY 2020-2021 Proposed Budget- Distribution by Major Account Groups

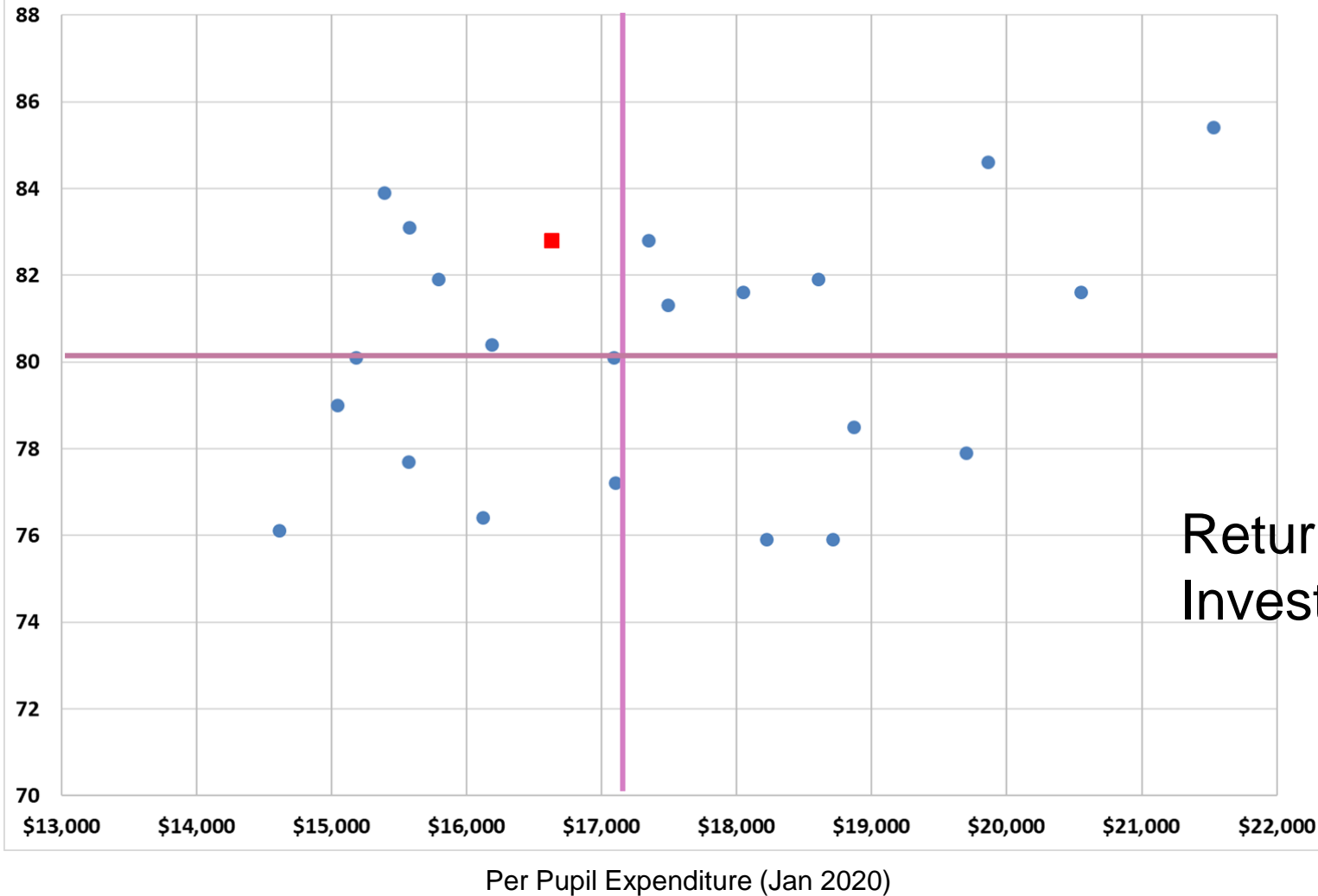


**COLCHESTER PUBLIC SCHOOLS
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 2000 - 2021**



Per Pupil Expenditures* - Comparison Group





Budget Goals

Support the new Mission Statement

Support the new District Goals

Sustain current instructional and operational programming

Strengthen instructional and operational programming

Balance the needs of the district with stewardship



QUESTIONS