

Colchester Public Schools

Adopted Budget 2022-2023



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Board of Education

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Mary Tomasi, Vice-Chair
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Superintendent of Schools

Dr. Thomas Y. McDowell

Chief Financial Officer

N. Maggie Cosgrove

**Colchester Public Schools
Adopted Budget 2022-2023**

Fiscal Year July 1, 2022 – June 30, 2023

Board of Education

Alexander Oliphant, Chair
Mary Tomasi, Vice-Chair
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Donna Antonacci
Margo Gignac
Rosemary Gignac
Christopher Rivers

Central Office Administration

Dr. Thomas Y. McDowell, Superintendent
N. Maggie Cosgrove, Chief Financial Officer
Dr. Charles Hewes, Assistant Superintendent
Glen McGrath, Interim Director of Pupil Services & Special Education
Mario Hurtado, Director of Educational Operations
Darren Smith, Director of Information Technology
Shannon Ramsby, Director of Human Resources

Principals

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

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Section 1
Budget Summary

**COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - SUMMARY
FY 2022-2023 ADOPTED BUDGET AND FY 2021-2022 ADOPTED BUDGET**

	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	25,861,867	26,674,727	26,674,727	27,202,699	527,972	1.98%
EMPLOYEE BENEFITS	6,703,904	6,755,822	6,755,822	5,408,061	(1,347,761)	-19.95%
SUPPLIES	616,405	647,573	647,280	787,496	139,923	21.61%
TRAVEL, TRAINING, DUES	2,525,826	2,813,115	2,811,740	3,071,185	258,070	9.17%
CONTRACTUAL & OTHER SERVICES	3,039,716	2,825,598	2,827,266	2,994,774	169,176	5.99%
UTILITIES AND TAXES	1,160,111	1,387,743	1,387,743	1,453,755	66,012	4.76%
REPAIRS & MAINTENANCE	550,713	398,641	401,291	437,395	38,754	9.72%
CAPITAL OUTLAY	12,994	76,500	73,850	168,000	91,500	119.61%
TRANSFERS TO OTHER FUNDS	489,453	247,336	247,336	502,336	255,000	103.10%
TOTAL	40,960,989	41,827,055	41,827,055	42,025,701	198,646	0.47%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>						
CERTIFIED PERSONNEL SALARIES	20,160,986	20,593,099	20,593,099	20,830,011	236,912	1.15%
CLASSIFIED PERSONNEL SALARIES	5,636,516	5,999,522	5,999,522	6,280,801	281,279	4.69%
ADDITIONAL STAFF HOURS	36,644	47,006	47,006	44,087	(2,919)	-6.21%
CLASSIFIED OVERTIME	27,721	35,100	35,100	47,800	12,700	36.18%
TOTAL SALARIES	25,861,867	26,674,727	26,674,727	27,202,699	527,972	1.98%
<u>EMPLOYEE BENEFITS</u>						
EMPLOYEE RELATED INSURANCE	5,186,657	5,224,402	5,224,402	3,822,179	(1,402,223)	-26.84%
SOCIAL SECURITY	384,718	436,691	436,691	458,904	22,213	5.09%
MEDICARE	364,125	400,780	400,780	410,472	9,692	2.42%
RETIREMENT	225,228	248,810	248,810	266,276	17,466	7.02%
UNEMPLOYMENT COMPENSATION	63,417	26,100	26,100	31,100	5,000	19.16%
WORKERS' COMPENSATION INSURANCE	265,839	250,669	250,669	236,456	(14,213)	-5.67%
OTHER EMPLOYEE BENEFITS	213,920	168,370	168,370	182,674	14,304	8.50%
TOTAL EMPLOYEE BENEFITS	6,703,904	6,755,822	6,755,822	5,408,061	(1,347,761)	-19.95%
<u>SUPPLIES</u>						
POSTAGE	13,560	18,200	18,200	17,400	(800)	-4.40%
INSTRUCTIONAL SUPPLIES	164,277	243,099	242,375	236,310	(6,789)	-2.79%
MAINTENANCE SUPPLIES	47,688	67,600	67,600	70,100	2,500	3.70%
GROUNDS MAINTENANCE SUPPLIES	55,971	30,000	30,000	40,000	10,000	33.33%
TEXTBOOKS	57,883	54,377	52,709	45,129	(9,248)	-17.01%
LIBRARY BOOKS	14,560	14,026	14,026	13,751	(275)	-1.96%
PERIODICALS	1,716	1,642	1,642	2,298	656	39.95%
OTHER SUPPLIES/MATERIALS	260,750	218,629	220,728	362,508	143,879	65.81%
TOTAL SUPPLIES	616,405	647,573	647,280	787,496	139,923	21.61%

COLCHESTER PUBLIC SCHOOLS						
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON						
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET						
	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON INCREASE/ (DECREASE)	PERCENT CHANGE
<u>TRAVEL, TRAINING, DUES</u>						
PROFESSIONAL DEVELOPMENT	20,056	55,385	55,385	57,605	2,220	4.01%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	4,334	19,010	19,010	19,160	150	0.79%
PUPIL SERVICES	316,116	311,395	311,395	376,413	65,018	20.88%
REGULAR EDUCATION TRANSPORTATION	1,173,870	1,326,061	1,326,061	1,339,697	13,636	1.03%
SPECIAL EDUCATION TRANSPORTATION	741,519	763,362	763,362	943,548	180,186	23.60%
ALTERNATIVE EDUCATION TRANSPORTATION	0	17,476	17,476	0	(17,476)	-100.00%
VOCATIONAL EDUCATION TRANSPORTATION	208,852	225,307	225,307	241,081	15,774	7.00%
TRAVEL	22,049	49,759	48,384	48,229	(1,530)	-3.07%
DUES AND FEES	39,030	45,360	45,360	45,452	92	0.20%
TOTAL TRAVEL, TRAINING, DUES	2,525,826	2,813,115	2,811,740	3,071,185	258,070	9.17%
<u>CONTRACTUAL & OTHER SERVICES</u>						
LEGAL	152,443	110,000	110,000	120,000	10,000	9.09%
FACILITY RENTAL	21,228	0	0	23,000	23,000	100.00%
PROFESSIONAL & OTHER SERVICES	184,055	186,014	186,014	193,178	7,164	3.85%
FINANCIAL MANAGEMENT	61,541	58,160	58,160	56,841	(1,319)	-2.27%
PROPERTY INSURANCE	111,482	121,221	121,221	128,930	7,709	6.36%
LIABILITY INSURANCE	64,108	67,459	67,459	79,810	12,351	18.31%
AUTO INSURANCE	1,032	1,119	1,119	1,270	151	13.49%
ADVERTISING	1,732	731	731	1,226	495	67.72%
PRINTING	11,050	15,163	15,163	16,120	957	6.31%
VO-AG TUITION	61,407	75,053	75,053	95,522	20,469	27.27%
PUBLIC TUITION	1,167,365	1,293,344	1,293,344	1,180,203	(113,141)	-8.75%
PRIVATE TUITION	574,060	400,492	400,492	561,131	160,639	40.11%
MAGNET TUITION	193,301	184,691	184,691	143,109	(41,582)	-22.51%
OTHER PURCHASED SERVICES	34,238	33,958	33,958	33,211	(747)	-2.20%
CURRICULUM IMPLEMENTATION	182,482	0	0	65,000	65,000	100.00%
SOFTWARE LICENSING & SUPPORT	218,192	278,193	279,861	296,223	18,030	6.48%
TOTAL CONTRACTUAL & OTHER SERVICES	3,039,716	2,825,598	2,827,266	2,994,774	169,176	5.99%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON INCREASE/ (DECREASE)	PERCENT CHANGE
<u>UTILITIES AND TAXES</u>						
WATER/SEWER	42,406	61,500	61,500	62,100	600	0.98%
TELEPHONES	43,230	41,429	41,429	42,144	715	1.73%
HEATING OIL	295,200	295,230	295,230	377,000	81,770	27.70%
ELECTRICITY	700,650	884,213	884,213	822,363	(61,850)	-6.99%
PROPANE	0	750	750	500	(250)	-33.33%
GASOLINE	386	621	621	1,448	827	133.17%
DIESEL	78,239	104,000	104,000	148,200	44,200	42.50%
TOTAL UTILITIES AND TAXES	1,160,111	1,387,743	1,387,743	1,453,755	66,012	4.76%
<u>REPAIRS & MAINTENANCE</u>						
RECYCLING	33,782	32,061	32,061	37,580	5,519	17.21%
CLEANING/REPAIRING MAINTENANCE	297,932	137,207	139,857	167,270	30,063	21.91%
EQUIPMENT CONTRACTS	87,812	95,067	95,067	93,454	(1,613)	-1.70%
MAINTENANCE CONTRACTS	131,187	133,706	133,706	137,991	4,285	3.20%
VEHICLE MAINTENANCE	0	600	600	1,100	500	83.33%
TOTAL REPAIRS & MAINTENANCE	550,713	398,641	401,291	437,395	38,754	9.72%
<u>CAPITAL OUTLAY</u>						
INSTRUCTIONAL EQUIPMENT	9,779	0	0	0	0	0.00%
NON-INSTRUCTIONAL EQUIPMENT	0	0	0	0	0	0.00%
FURNITURE & FIXTURES	3,215	14,000	11,350	8,300	(5,700)	-40.71%
CAPITAL OUTLAY	0	62,500	62,500	159,700	97,200	155.52%
TOTAL CAPITAL OUTLAY	12,994	76,500	73,850	168,000	91,500	119.61%
<u>TRANSFERS TO OTHER FUNDS</u>						
TRANSFER TO BOE CAPITAL RESERVE	198,813	0	0	250,000	250,000	100.00%
TRANSFER TO CAFETERIA	43,304	0	0	0	0	0.00%
TRANSFER TO EDUCATION GRANTS FUND	35,000	35,000	35,000	40,000	5,000	14.29%
TRANSFER TO DEBT SERVICE FUND	212,336	212,336	212,336	212,336	0	0.00%
TOTAL TRANSFERS TO OTHER FUNDS	489,453	247,336	247,336	502,336	255,000	103.10%
TOTAL	40,960,989	41,827,055	41,827,055	42,025,701	198,646	0.47%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
CERTIFIED PERSONNEL SALARIES						
COLCHESTER ELEMENTARY SCHOOL	2,895,258	3,024,339	3,024,339	3,267,550	243,211	8.04%
JACK JACKTER INTERMEDIATE SCHOOL	3,177,595	3,256,844	3,143,404	3,169,902	(86,942)	-2.67%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	4,006,563	4,026,959	4,140,399	4,223,760	196,801	4.89%
BACON ACADEMY	5,707,681	5,930,183	5,930,183	5,870,361	(59,822)	-1.01%
SPECIAL EDUCATION	3,796,110	3,729,854	3,729,854	3,753,971	24,117	0.65%
CENTRAL OFFICE	411,976	414,659	419,515	350,719	(63,940)	-15.42%
SYSTEM WIDE	165,803	210,261	205,405	193,748	(16,513)	-7.85%
TOTAL	20,160,986	20,593,099	20,593,099	20,830,011	236,912	1.15%
CLASSIFIED PERSONNEL SALARIES						
COLCHESTER ELEMENTARY SCHOOL	729,551	742,756	751,677	816,628	73,872	9.95%
JACK JACKTER INTERMEDIATE SCHOOL	679,135	701,319	709,053	712,069	10,750	1.53%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	609,461	648,074	652,029	608,353	(39,721)	-6.13%
BACON ACADEMY	842,384	927,510	931,916	918,276	(9,234)	-1.00%
SPECIAL EDUCATION	1,548,271	1,603,671	1,625,278	1,736,321	132,650	8.27%
CENTRAL OFFICE	594,201	595,208	609,659	730,754	135,546	22.77%
SYSTEM WIDE	633,513	780,984	719,910	758,400	(22,584)	-2.89%
TOTAL	5,636,516	5,999,522	5,999,522	6,280,801	281,279	4.69%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
ADDITIONAL STAFF HOURS						
COLCHESTER ELEMENTARY SCHOOL	7,417	9,149	9,149	9,405	256	2.80%
JACK JACKTER INTERMEDIATE SCHOOL	2,698	3,389	3,389	3,456	67	1.98%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,792	2,099	2,099	2,144	45	2.14%
BACON ACADEMY	10,940	9,069	9,069	9,247	178	1.96%
SPECIAL EDUCATION	1,877	8,000	8,000	4,150	(3,850)	-48.13%
CENTRAL OFFICE	10,920	15,300	15,300	15,685	385	2.52%
TOTAL	36,644	47,006	47,006	44,087	(2,919)	-6.21%
CLASSIFIED OVERTIME						
COLCHESTER ELEMENTARY SCHOOL	6,470	4,800	4,800	5,500	700	14.58%
JACK JACKTER INTERMEDIATE SCHOOL	9,375	12,000	12,000	12,500	500	4.17%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	5,416	8,800	8,800	10,500	1,700	19.32%
BACON ACADEMY	6,067	9,000	9,000	9,500	500	5.56%
CENTRAL OFFICE	0	500	500	500	0	0.00%
SYSTEM WIDE	393	0	0	9,300	9,300	100.00%
TOTAL	27,721	35,100	35,100	47,800	12,700	36.18%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
EMPLOYEE RELATED INSURANCE						
SYSTEM WIDE	5,186,657	5,224,402	5,224,402	3,822,179	(1,402,223)	-26.84%
TOTAL	5,186,657	5,224,402	5,224,402	3,822,179	(1,402,223)	-26.84%
SOCIAL SECURITY						
SYSTEM WIDE	384,718	436,691	436,691	458,904	22,213	5.09%
TOTAL	384,718	436,691	436,691	458,904	22,213	5.09%
MEDICARE						
SYSTEM WIDE	364,125	400,780	400,780	410,472	9,692	2.42%
TOTAL	364,125	400,780	400,780	410,472	9,692	2.42%
RETIREMENT						
SYSTEM WIDE	225,228	248,810	248,810	266,276	17,466	7.02%
TOTAL	225,228	248,810	248,810	266,276	17,466	7.02%
UNEMPLOYMENT COMPENSATION						
SYSTEM WIDE	63,417	26,100	26,100	31,100	5,000	19.16%
TOTAL	63,417	26,100	26,100	31,100	5,000	19.16%
WORKERS' COMPENSATION INSURANCE						
SYSTEM WIDE	265,839	250,669	250,669	236,456	(14,213)	-5.67%
TOTAL	265,839	250,669	250,669	236,456	(14,213)	-5.67%

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NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
OTHER EMPLOYEE BENEFITS						
SYSTEM WIDE	213,920	168,370	168,370	182,674	14,304	8.50%
TOTAL	213,920	168,370	168,370	182,674	14,304	8.50%
POSTAGE						
COLCHESTER ELEMENTARY SCHOOL	1,750	2,500	2,500	2,500	0	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	1,194	3,000	3,000	3,000	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	3,000	3,000	3,000	3,000	0	0.00%
BACON ACADEMY	4,335	4,500	4,500	4,000	(500)	-11.11%
SPECIAL EDUCATION	1,200	1,700	1,700	1,400	(300)	-17.65%
CENTRAL OFFICE	2,081	3,500	3,500	3,500	0	0.00%
TOTAL	13,560	18,200	18,200	17,400	(800)	-4.40%
INSTRUCTIONAL SUPPLIES						
COLCHESTER ELEMENTARY SCHOOL	37,995	52,532	52,532	57,960	5,428	10.33%
JACK JACKTER INTERMEDIATE SCHOOL	28,413	46,305	46,305	42,806	(3,499)	-7.56%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	12,700	28,038	28,038	32,522	4,484	15.99%
BACON ACADEMY	76,886	99,524	98,800	91,322	(8,202)	-8.24%
SPECIAL EDUCATION	8,283	16,700	16,700	11,700	(5,000)	-29.94%
TOTAL	164,277	243,099	242,375	236,310	(6,789)	-2.79%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

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					INCREASE/ (DECREASE)	PERCENT CHANGE
MAINTENANCE SUPPLIES						
COLCHESTER ELEMENTARY SCHOOL	8,974	11,500	11,500	12,500	1,000	8.70%
JACK JACKTER INTERMEDIATE SCHOOL	18,483	18,000	18,000	18,000	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	5,867	13,500	13,500	13,500	0	0.00%
BACON ACADEMY	12,387	22,000	22,000	23,500	1,500	6.82%
CENTRAL OFFICE	1,977	2,600	2,600	2,600	0	0.00%
TOTAL	47,688	67,600	67,600	70,100	2,500	3.70%
GROUNDS MAINTENANCE SUPPLIES						
SYSTEM WIDE	55,971	30,000	30,000	40,000	10,000	33.33%
TOTAL	55,971	30,000	30,000	40,000	10,000	33.33%
TEXTBOOKS						
COLCHESTER ELEMENTARY SCHOOL	19,125	24,753	23,085	17,249	(7,504)	-30.32%
JACK JACKTER INTERMEDIATE SCHOOL	13,682	17,286	17,286	16,114	(1,172)	-6.78%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	8,285	2,956	2,956	2,664	(292)	-9.88%
BACON ACADEMY	16,791	9,382	9,382	9,102	(280)	-2.98%
TOTAL	57,883	54,377	52,709	45,129	(9,248)	-17.01%

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					INCREASE/ (DECREASE)	PERCENT CHANGE
LIBRARY BOOKS						
CENTRAL OFFICE	14,560	14,026	14,026	13,751	(275)	-1.96%
TOTAL	14,560	14,026	14,026	13,751	(275)	-1.96%
PERIODICALS						
JACK JACKTER INTERMEDIATE SCHOOL	1,115	994	994	1,434	440	44.27%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	601	648	648	864	216	33.33%
TOTAL	1,716	1,642	1,642	2,298	656	39.95%
OTHER SUPPLIES/MATERIALS						
COLCHESTER ELEMENTARY SCHOOL	15,494	21,264	21,264	22,261	997	4.69%
JACK JACKTER INTERMEDIATE SCHOOL	24,821	35,609	35,609	35,361	(248)	-0.70%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	30,303	41,185	41,185	35,931	(5,254)	-12.76%
BACON ACADEMY	67,090	92,811	94,910	93,541	730	0.79%
SPECIAL EDUCATION	17,439	18,810	18,810	19,675	865	4.60%
CENTRAL OFFICE	6,644	8,950	8,950	7,650	(1,300)	-14.53%
SYSTEM WIDE	98,959	0	0	148,089	148,089	100.00%
TOTAL	260,750	218,629	220,728	362,508	143,879	65.81%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
PROFESSIONAL DEVELOPMENT						
COLCHESTER ELEMENTARY SCHOOL	3,905	4,575	4,575	4,575	0	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	1,156	4,500	4,500	4,500	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,362	4,700	4,700	4,900	200	4.26%
BACON ACADEMY	1,532	7,750	7,750	7,750	0	0.00%
SPECIAL EDUCATION	1,297	15,780	15,780	15,800	20	0.13%
CENTRAL OFFICE	2,874	4,500	4,500	7,500	3,000	66.67%
SYSTEM WIDE	7,930	13,580	13,580	12,580	(1,000)	-7.36%
TOTAL	20,056	55,385	55,385	57,605	2,220	4.01%
BUILDING STAFF DEVELOPMENT						
CENTRAL OFFICE	4,334	19,010	19,010	19,160	150	0.79%
TOTAL	4,334	19,010	19,010	19,160	150	0.79%
PUPIL SERVICES						
SPECIAL EDUCATION	316,116	311,395	311,395	376,413	65,018	20.88%
TOTAL	316,116	311,395	311,395	376,413	65,018	20.88%
PUPIL TRANSPORTATION						
SPECIAL EDUCATION	741,519	763,362	763,362	943,548	180,186	23.60%
SYSTEM WIDE	1,173,870	1,326,061	1,326,061	1,339,697	13,636	1.03%
TOTAL	1,915,389	2,089,423	2,089,423	2,283,245	193,822	9.28%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
TECH/ALT ED TRANSPORTATION						
BACON ACADEMY	208,852	242,783	242,783	241,081	(1,702)	-0.70%
TOTAL	208,852	242,783	242,783	241,081	(1,702)	-0.70%
TRAVEL						
COLCHESTER ELEMENTARY SCHOOL	42	100	100	100	0	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	48	2,180	2,180	1,930	(250)	-11.47%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	2,440	2,440	2,580	140	5.74%
BACON ACADEMY	21,922	33,989	32,614	33,069	(920)	-2.71%
SPECIAL EDUCATION	37	6,750	6,750	6,250	(500)	-7.41%
CENTRAL OFFICE	0	3,950	3,950	3,950	0	0.00%
SYSTEM WIDE	0	350	350	350	0	0.00%
TOTAL	22,049	49,759	48,384	48,229	(1,530)	-3.07%
DUES AND FEES						
COLCHESTER ELEMENTARY SCHOOL	546	820	820	811	(9)	-1.10%
JACK JACKTER INTERMEDIATE SCHOOL	1,157	2,420	2,420	2,255	(165)	-6.82%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,296	3,868	3,868	4,070	202	5.22%
BACON ACADEMY	23,025	25,347	25,347	25,297	(50)	-0.20%
SPECIAL EDUCATION	0	650	650	700	50	7.69%
CENTRAL OFFICE	7,804	8,287	8,287	8,280	(7)	-0.08%
SYSTEM WIDE	4,202	3,968	3,968	4,039	71	1.79%
TOTAL	39,030	45,360	45,360	45,452	92	0.20%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
LEGAL						
SYSTEM WIDE	152,443	110,000	110,000	120,000	10,000	9.09%
TOTAL	152,443	110,000	110,000	120,000	10,000	9.09%
FACILITY RENTAL						
SPECIAL EDUCATION	21,228	0	0	23,000	23,000	100.00%
TOTAL	21,228	0	0	23,000	23,000	100.00%
OTHER PROFESSIONAL TECHNICAL SERVICES						
JACK JACKTER INTERMEDIATE SCHOOL	29,380	27,000	27,000	27,250	250	0.93%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,805	6,770	6,770	6,776	6	0.09%
BACON ACADEMY	81,573	92,869	92,869	94,538	1,669	1.80%
CENTRAL OFFICE	35,771	30,341	30,341	37,505	7,164	23.61%
SYSTEM WIDE	35,526	29,034	29,034	27,109	(1,925)	-6.63%
TOTAL	184,055	186,014	186,014	193,178	7,164	3.85%
FINANCIAL MANAGEMENT SERVICES						
CENTRAL OFFICE	61,541	58,160	58,160	56,841	(1,319)	-2.27%
TOTAL	61,541	58,160	58,160	56,841	(1,319)	-2.27%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
PROPERTY INSURANCE						
SYSTEM WIDE	111,482	121,221	121,221	128,930	7,709	6.36%
TOTAL	111,482	121,221	121,221	128,930	7,709	6.36%
GENERAL LIABILITY INSURANCE						
SYSTEM WIDE	64,108	67,459	67,459	79,810	12,351	18.31%
TOTAL	64,108	67,459	67,459	79,810	12,351	18.31%
TRANSPORTATION LIABILITY INSURANCE						
SYSTEM WIDE	1,032	1,119	1,119	1,270	151	13.49%
TOTAL	1,032	1,119	1,119	1,270	151	13.49%
ADVERTISING						
CENTRAL OFFICE	1,732	731	731	1,226	495	67.72%
TOTAL	1,732	731	731	1,226	495	67.72%
PRINTING						
COLCHESTER ELEMENTARY SCHOOL	1,214	1,413	1,413	1,995	582	41.19%
JACK JACKTER INTERMEDIATE SCHOOL	950	1,250	1,250	1,250	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,270	1,500	1,500	1,500	0	0.00%
BACON ACADEMY	5,097	8,500	8,500	8,500	0	0.00%
CENTRAL OFFICE	2,519	2,500	2,500	2,875	375	15.00%
TOTAL	11,050	15,163	15,163	16,120	957	6.31%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
TUITION - PUBLIC						
BACON ACADEMY	61,407	75,053	75,053	95,522	20,469	27.27%
SPECIAL EDUCATION	1,167,365	1,293,344	1,293,344	1,180,203	(113,141)	-8.75%
TOTAL	1,228,772	1,368,397	1,368,397	1,275,725	(92,672)	-6.77%
TUITION - PRIVATE						
SPECIAL EDUCATION	574,060	400,492	400,492	561,131	160,639	40.11%
TOTAL	574,060	400,492	400,492	561,131	160,639	40.11%
TUITION - MAGNET SCHOOLS						
COLCHESTER ELEMENTARY SCHOOL	52,425	42,668	42,668	30,080	(12,588)	-29.50%
JACK JACKTER INTERMEDIATE SCHOOL	44,109	55,622	55,622	29,688	(25,934)	-46.63%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	26,265	42,651	42,651	39,210	(3,441)	-8.07%
BACON ACADEMY	70,502	43,750	43,750	44,131	381	0.87%
TOTAL	193,301	184,691	184,691	143,109	(41,582)	-22.51%
OTHER PURCHASED SERVICES						
CENTRAL OFFICE	359	800	800	1,500	700	87.50%
SYSTEM WIDE	33,879	33,158	33,158	31,711	(1,447)	-4.36%
TOTAL	34,238	33,958	33,958	33,211	(747)	-2.20%
CURRICULUM IMPLEMENTATION						
CENTRAL OFFICE	182,482	0	0	65,000	65,000	100.00%
TOTAL	182,482	0	0	65,000	65,000	100.00%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
SOFTWARE LICENSING & SUPPORT						
COLCHESTER ELEMENTARY SCHOOL	2,707	7,369	9,037	4,421	(2,948)	-40.01%
JACK JACKTER INTERMEDIATE SCHOOL	7,391	11,361	11,361	15,760	4,399	38.72%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,282	9,357	9,357	5,549	(3,808)	-40.70%
BACON ACADEMY	5,545	5,852	5,852	5,919	67	1.14%
SPECIAL EDUCATION	1,167	2,420	2,420	3,000	580	23.97%
CENTRAL OFFICE	54,688	75,406	75,406	81,643	6,237	8.27%
SYSTEM WIDE	144,412	166,428	166,428	179,931	13,503	8.11%
TOTAL	218,192	278,193	279,861	296,223	18,030	6.48%
WATER/SEWER						
COLCHESTER ELEMENTARY SCHOOL	13,409	14,600	14,600	14,600	0	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	6,626	8,000	8,000	8,000	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	5,045	10,000	10,000	10,000	0	0.00%
BACON ACADEMY	16,621	28,000	28,000	28,000	0	0.00%
SYSTEM WIDE	705	900	900	1,500	600	66.67%
TOTAL	42,406	61,500	61,500	62,100	600	0.98%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
TELEPHONES						
COLCHESTER ELEMENTARY SCHOOL	9,359	8,844	8,844	9,528	684	7.73%
JACK JACKTER INTERMEDIATE SCHOOL	7,716	7,470	7,470	7,548	78	1.04%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	10,443	10,020	10,020	9,840	(180)	-1.80%
BACON ACADEMY	11,706	11,256	11,256	11,448	192	1.71%
SPECIAL EDUCATION	1,954	1,944	1,944	1,980	36	1.85%
CENTRAL OFFICE	653	600	600	600	0	0.00%
SYSTEM WIDE	1,399	1,295	1,295	1,200	(95)	-7.34%
TOTAL	43,230	41,429	41,429	42,144	715	1.73%
HEATING FUEL						
COLCHESTER ELEMENTARY SCHOOL	57,865	60,450	60,450	75,000	14,550	24.07%
JACK JACKTER INTERMEDIATE SCHOOL	60,204	66,300	66,300	77,500	11,200	16.89%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	49,702	60,450	60,450	70,000	9,550	15.80%
BACON ACADEMY	124,804	103,350	103,350	150,000	46,650	45.14%
CENTRAL OFFICE	2,625	4,680	4,680	4,500	(180)	-3.85%
TOTAL	295,200	295,230	295,230	377,000	81,770	27.70%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
ELECTRICITY						
COLCHESTER ELEMENTARY SCHOOL	149,860	184,025	184,025	162,375	(21,650)	-11.76%
JACK JACKTER INTERMEDIATE SCHOOL	167,965	218,000	218,000	207,175	(10,825)	-4.97%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	158,522	189,438	189,438	178,613	(10,825)	-5.71%
BACON ACADEMY	211,749	279,750	279,750	261,200	(18,550)	-6.63%
CENTRAL OFFICE	12,554	13,000	13,000	13,000	0	0.00%
TOTAL	700,650	884,213	884,213	822,363	(61,850)	-6.99%
PROPANE						
BACON ACADEMY	0	750	750	500	(250)	-33.33%
TOTAL	0	750	750	500	(250)	-33.33%
GASOLINE						
SYSTEM WIDE	386	621	621	1,448	827	133.17%
TOTAL	386	621	621	1,448	827	133.17%
DIESEL						
SYSTEM WIDE	78,239	104,000	104,000	148,200	44,200	42.50%
TOTAL	78,239	104,000	104,000	148,200	44,200	42.50%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
RECYCLING						
COLCHESTER ELEMENTARY SCHOOL	7,499	6,690	6,690	7,600	910	13.60%
JACK JACKTER INTERMEDIATE SCHOOL	7,497	6,800	6,800	7,880	1,080	15.88%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	6,786	7,200	7,200	7,700	500	6.94%
BACON ACADEMY	11,708	10,871	10,871	13,750	2,879	26.48%
CENTRAL OFFICE	292	500	500	650	150	30.00%
TOTAL	33,782	32,061	32,061	37,580	5,519	17.21%
CLEANING/REPAIRING MAINTENANCE						
COLCHESTER ELEMENTARY SCHOOL	58,918	21,282	21,282	31,257	9,975	46.87%
JACK JACKTER INTERMEDIATE SCHOOL	69,125	31,200	31,200	37,888	6,688	21.44%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	14,018	12,975	12,975	17,875	4,900	37.76%
BACON ACADEMY	153,861	69,600	72,250	77,100	7,500	10.78%
CENTRAL OFFICE	0	150	150	150	0	0.00%
SYSTEM WIDE	2,010	2,000	2,000	3,000	1,000	50.00%
TOTAL	297,932	137,207	139,857	167,270	30,063	21.91%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
EQUIPMENT CONTRACTS						
COLCHESTER ELEMENTARY SCHOOL	20,181	19,546	19,546	19,549	3	0.02%
JACK JACKTER INTERMEDIATE SCHOOL	21,546	23,419	23,419	20,959	(2,460)	-10.50%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	9,628	12,130	12,130	12,355	225	1.85%
BACON ACADEMY	23,636	28,736	28,736	28,800	64	0.22%
SPECIAL EDUCATION	4,190	3,695	3,695	4,030	335	9.07%
CENTRAL OFFICE	7,907	6,800	6,800	7,020	220	3.24%
SYSTEM WIDE	724	741	741	741	0	0.00%
TOTAL	87,812	95,067	95,067	93,454	(1,613)	-1.70%
MAINTENANCE CONTRACTS						
COLCHESTER ELEMENTARY SCHOOL	22,472	22,215	22,215	24,500	2,285	10.29%
JACK JACKTER INTERMEDIATE SCHOOL	28,230	30,000	30,000	30,000	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	35,692	35,000	35,000	37,000	2,000	5.71%
BACON ACADEMY	41,343	42,000	42,000	42,000	0	0.00%
CENTRAL OFFICE	2,468	1,491	1,491	1,491	0	0.00%
SYSTEM WIDE	982	3,000	3,000	3,000	0	0.00%
TOTAL	131,187	133,706	133,706	137,991	4,285	3.20%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
VEHICLE MAINTENANCE						
SYSTEM WIDE	0	600	600	1,100	500	83.33%
TOTAL	0	600	600	1,100	500	83.33%
INSTRUCTIONAL EQUIPMENT						
BACON ACADEMY	9,779	0	0	0	0	0.00%
TOTAL	9,779	0	0	0	0	0.00%
NON-INSTRUCTIONAL EQUIPMENT						
BACON ACADEMY	0	0	0	0	0	0.00%
TOTAL	0	0	0	0	0	0.00%
FURNITURE & FIXTURES						
COLCHESTER ELEMENTARY SCHOOL	0	0	0	3,500	3,500	100.00%
BACON ACADEMY	3,215	14,000	11,350	4,000	(10,000)	-71.43%
CENTRAL OFFICE	0	0	0	800	800	100.00%
TOTAL	3,215	14,000	11,350	8,300	(5,700)	-40.71%
CAPITAL OUTLAY						
SYSTEM WIDE	0	62,500	62,500	159,700	97,200	155.52%
TOTAL	0	62,500	62,500	159,700	97,200	155.52%

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 ADOPTED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
TRANSFER TO BOE CAPITAL RESERVE						
SYSTEM WIDE	198,813	0	0	250,000	250,000	100.00%
TOTAL	198,813	0	0	250,000	250,000	100.00%
TRANSFER TO EDUCATION CAFETERIA FUND						
SYSTEM WIDE	43,304	0	0	0	0	0.00%
TOTAL	43,304	0	0	0	0	0.00%
TRANSFER TO EDUCATION GRANTS						
SYSTEM WIDE	35,000	35,000	35,000	40,000	5,000	14.29%
TOTAL	35,000	35,000	35,000	40,000	5,000	14.29%
TRANSFER TO DEBT SERVICE FUND						
SYSTEM WIDE	212,336	212,336	212,336	212,336	0	0.00%
TOTAL	212,336	212,336	212,336	212,336	0	0.00%
TOTAL	40,960,989	41,827,055	41,827,055	42,025,701	198,646	0.47%

Section 2

Budget Comparison and Detail by Location & Object

**Colchester Elementary School
(CES)**

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET - CES
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
<u>SALARIES</u>							
CERTIFIED SALARIES							
100101	40111	CERTIFIED SALARIES	2,479,859	2,617,037	2,617,037	2,853,309	236,272
222001	40111	CERTIFIED SALARIES	87,471	89,366	89,366	91,143	1,777
240001	40111	CERTIFIED SALARIES - ADMINISTRATION	302,976	290,941	290,941	299,330	8,389
322001	40111	STIPENDS - LEADERSHIP	24,952	26,995	26,995	23,768	(3,227)
TOTAL CERTIFIED SALARIES			2,895,258	3,024,339	3,024,339	3,267,550	243,211
CLASSIFIED SALARIES							
100101	40112	CLASSIFIED SALARIES	188,186	188,160	190,885	194,688	6,528
211001	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	81,672	82,818	83,174	84,833	2,015
222001	40112	CLASSIFIED SALARIES	23,197	23,970	24,311	24,786	816
240001	40112	CLASSIFIED SALARIES - ADMINISTRATION	113,492	115,718	121,217	174,572	58,854
260001	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	323,004	332,090	332,090	337,749	5,659
TOTAL CLASSIFIED SALARIES			729,551	742,756	751,677	816,628	73,872
ADDITIONAL STAFF HOURS							
100101	40113	ADDITIONAL STAFF HOURS	370	2,403	2,403	2,487	84
211001	40113	ADDITIONAL STAFF HOURS	7,035	6,746	6,746	6,918	172
240001	40113	ADDITIONAL STAFF HOURS	12	0	0	0	0
TOTAL ADDITIONAL STAFF HOURS			7,417	9,149	9,149	9,405	256
CLASSIFIED OVERTIME							
240001	40130	CLASSIFIED OVERTIME	1,080	0	0	0	0
260001	40130	OVERTIME - FACILITIES/MAINTENANCE	5,390	4,800	4,800	5,500	700
TOTAL CLASSIFIED OVERTIME			6,470	4,800	4,800	5,500	700
TOTAL SALARIES			3,638,696	3,781,044	3,789,965	4,099,083	318,039

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET - CES
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
<u>SUPPLIES</u>							
POSTAGE							
240001	42535	POSTAGE	1,750	2,500	2,500	2,500	0
TOTAL POSTAGE			1,750	2,500	2,500	2,500	0
INSTRUCTIONAL SUPPLIES							
100101	42611	INSTRUCTIONAL SUPPLIES	37,995	52,532	52,532	57,960	5,428
TOTAL INSTRUCTIONAL SUPPLIES			37,995	52,532	52,532	57,960	5,428
MAINTENANCE SUPPLIES							
260001	42613	MAINTENANCE SUPPLIES	8,974	11,500	11,500	12,500	1,000
TOTAL MAINTENANCE SUPPLIES			8,974	11,500	11,500	12,500	1,000
TEXTBOOKS							
100801	42641	TEXTBOOKS	19,125	19,889	18,221	13,365	(6,524)
101001	42641	TEXTBOOKS	0	4,864	4,864	3,884	(980)
TOTAL TEXTBOOKS			19,125	24,753	23,085	17,249	(7,504)
OTHER SUPPLIES							
100101	42690	OTHER SUPPLIES	201	0	0	0	0
211001	42690	HEALTH OFFICE SUPPLIES	1,167	1,313	1,313	1,250	(63)
222001	42690	LIBRARY MEDIA SUPPLIES	588	700	700	1,260	560
240001	42690	OFFICE SUPPLIES	771	1,251	1,251	1,751	500
260001	42690	CUSTODIAL SUPPLIES	12,767	18,000	18,000	18,000	0
TOTAL OTHER SUPPLIES			15,494	21,264	21,264	22,261	997
TOTAL SUPPLIES			83,338	112,549	110,881	112,470	(79)
<u>TRAVEL, TRAINING, DUES</u>							
PROFESSIONAL DEVELOPMENT							
211001	43320	PROFESSIONAL DEVELOPMENT	65	575	575	575	0
240001	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	3,840	4,000	4,000	4,000	0
TOTAL PROFESSIONAL DEVELOPMENT			3,905	4,575	4,575	4,575	0

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET - CES
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
TRAVEL							
100101	43580	TRAVEL	0	100	100	100	0
240001	43580	TRAVEL	42	0	0	0	0
TOTAL TRAVEL			42	100	100	100	0
DUES AND FEES							
211001	43810	DUES AND FEES	111	120	120	111	(9)
222001	43810	DUES AND FEES	0	500	500	500	0
240001	43810	DUES AND FEES	435	200	200	200	0
TOTAL DUES AND FEES			546	820	820	811	(9)
TOTAL TRAVEL, TRAINING, DUES			4,493	5,495	5,495	5,486	(9)
<u>CONTRACTUAL & OTHER SERVICES</u>							
PRINTING							
240001	44550	PRINTING	1,214	1,413	1,413	1,995	582
TOTAL PRINTING			1,214	1,413	1,413	1,995	582
TUITION - MAGNET SCHOOLS							
101601	44566	TUITION - MAGNET SCHOOLS	52,425	42,668	42,668	30,080	(12,588)
TOTAL TUITION - MAGNET SCHOOLS			52,425	42,668	42,668	30,080	(12,588)
SOFTWARE LICENSING & SUPPORT							
100101	44815	SOFTWARE LICENSING & SUPPORT	1,880	5,957	7,625	3,491	(2,466)
222001	44815	SOFTWARE LICENSING & SUPPORT	0	560	560	0	(560)
240001	44815	SOFTWARE LICENSING & SUPPORT	827	852	852	930	78
TOTAL SOFTWARE LICENSING & SUPPORT			2,707	7,369	9,037	4,421	(2,948)
TOTAL CONTRACTUAL & OTHER SERVICES			56,346	51,450	53,118	36,496	(14,954)
<u>UTILITIES AND TAXES</u>							
WATER/SEWER							
260001	45411	WATER/SEWER	13,409	14,600	14,600	14,600	0
TOTAL WATER/SEWER			13,409	14,600	14,600	14,600	0
TELEPHONES							
260001	45530	TELEPHONES	9,359	8,844	8,844	9,528	684
TOTAL TELEPHONES			9,359	8,844	8,844	9,528	684

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET - CES
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
HEATING OIL							
260001	45620	HEATING OIL	57,865	60,450	60,450	75,000	14,550
TOTAL HEATING OIL			57,865	60,450	60,450	75,000	14,550
ELECTRICITY							
260001	45622	ELECTRICITY	149,860	184,025	184,025	162,375	(21,650)
TOTAL ELECTRICITY			149,860	184,025	184,025	162,375	(21,650)
TOTAL UTILITIES AND TAXES			230,493	267,919	267,919	261,503	(6,416)
<u>REPAIRS AND MAINTENANCE</u>							
RECYCLING							
260001	46410	RECYCLING	7,499	6,690	6,690	7,600	910
TOTAL RECYCLING			7,499	6,690	6,690	7,600	910
CLEANING/REPAIRING/MAINTENANCE							
211001	46420	CLEANING/REPAIRING/MAINTENANCE	200	190	190	165	(25)
240001	46420	EQUIPMENT REPAIRS	1,089	1,092	1,092	1,092	0
260001	46420	BUILDING REPAIRS	57,629	20,000	20,000	30,000	10,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			58,918	21,282	21,282	31,257	9,975
EQUIPMENT CONTRACTS							
240001	46430	EQUIPMENT CONTRACTS	20,181	19,546	19,546	19,549	3
TOTAL EQUIPMENT CONTRACTS			20,181	19,546	19,546	19,549	3
MAINTENANCE CONTRACTS							
260001	46430	MAINTENANCE CONTRACTS	22,472	22,215	22,215	24,500	2,285
TOTAL MAINTENANCE CONTRACTS			22,472	22,215	22,215	24,500	2,285
TOTAL REPAIRS AND MAINTENANCE			109,070	69,733	69,733	82,906	13,173
<u>CAPITAL OUTLAY</u>							
FURNITURE & FIXTURES							
240001	48733	FURNITURE & FIXTURES	0	0	0	3,500	3,500
TOTAL FURNITURE & FIXTURES			0	0	0	3,500	3,500
TOTAL COLCHESTER ELEMENTARY SCHOOL			4,122,436	4,288,190	4,297,111	4,601,444	313,254

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
100101 40111 - CERTIFIED SALARIES			2,853,309.00 *	577,299.00
Certified Teachers - Kindergarten - 9.0 FTE	1.00	577,299.00		
Certified Teachers - Grade 1 - 8.0 FTE	1.00	615,265.00		615,265.00
Certified Teachers - Grade 2 - 8.0 FTE	1.00	591,420.00		591,420.00
Certified Teacher - Reading Specialist - 2.0 FTE	1.00	183,725.00		183,725.00
Certified Teacher - Literacy Specialist - 1.0 FTE	1.00	93,116.00		93,116.00
Certified Teacher - Math Specialist - 1.0 FTE	1.00	93,116.00		93,116.00
Certified Teacher - Art - 1.0 FTE	1.00	90,623.00		90,623.00
Certified Teacher - Music - 1.0 FTE	1.00	91,451.00		91,451.00
Certified Teachers - PE/Health - 1.8 FTE	1.00	163,121.00		163,121.00
Certified Teacher - Technology - 1.0 FTE	1.00	90,623.00		90,623.00
Certified Teacher - ELL - 0.6 FTE	1.00	50,261.00		50,261.00
Additional - 0.2 FTE WJMS & 0.2 FTE BA				
Certified Teacher - Math Lab - 1.0 FTE	1.00	90,623.00		90,623.00
Longevity	1.00	7,556.00		7,556.00
Retirement Certified Teacher - Math Lab 1.0 FTE	1.00	90,623.00		-90,623.00
Retirement Longevity	1.00	750.00		-750.00
Replacement Certified Teacher - Math Lab - 1.0 FTE Budgeted at MA9	1.00	62,786.00		62,786.00
Certified Teacher - Grade 1	1.00	62,786.00		62,786.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
budgeted at MA 9		1.00	62,786.00		62,786.00
Certified Teacher - Grade 1 budgeted at MA 9 New Position		1.00	18,125.00		18,125.00
Certified Teachers - PE/Health - 0.2 FTE Increase existing PE/Health Teacher from .08 to 1.0 FTE					
222001 40111 - CERTIFIED SALARIES		1.00	90,623.00		91,143.00 *
Certified Teacher - Library Media Specialist - 1.0 FTE		1.00	520.00		520.00
Longevity					
240001 40111 - CERTIFIED SALARIES		1.00	153,739.00		299,330.00 *
Principal - Step 4 per union contract salary schedule		1.00	138,591.00		138,591.00
Assistant Principal - Step 4 per union contract salary schedule		1.00	7,000.00		7,000.00
Additional compensation for elective 403(b) contribution - per Administrators' union contract					
322001 40111 - STIPENDS - LEADERSHIP		1.00	1,828.00		23,768.00 *
Safe School Climate Specialist		1.00	3,657.00		3,657.00
Preschool Teacher Leader		1.00	3,657.00		3,657.00
Kindergarten Teacher Leader		1.00	3,657.00		3,657.00
Grade 1 Teacher Leader		1.00	3,657.00		3,657.00
Grade 2 Teacher Leader		1.00	1,828.00		1,828.00
Specialist - Fine Arts		1.00	1,828.00		1,828.00
Specialist - PE/Health		1.00	3,656.00		3,656.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
	Technology Integration Specialist					
	TOTAL CERTIFIED SALARIES					3,267,550.00
100101	40112 - CLASSIFIED SALARIES					194,688.00 *
	Reading Paraprofessionals (4) - 6.75 hrs/day		1.00	97,344.00		97,344.00
	Math Paraprofessionals (3) - 6.75 hrs/day		1.00	73,008.00		73,008.00
	SRBI Paraprofessional - Reading - 6.75 hrs/day		1.00	24,336.00		24,336.00
211001	40112 - CLASSIFIED SALARIES					84,833.00 *
	Nurse - 7.5 hrs/day		1.00	59,618.00		59,618.00
	Health Office Paraprofessional - 7 hrs/day		1.00	25,215.00		25,215.00
222001	40112 - CLASSIFIED SALARIES					24,786.00 *
	Library Media Paraprofessional - 6.75 hrs/day		1.00	24,336.00		24,336.00
	Longevity		1.00	450.00		450.00
240001	40112 - CLASSIFIED SALARIES					174,572.00 *
	Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
	Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
	Front Door Security		1.00	22,481.00		22,481.00
	Office Professional - 8 hrs/day Reallocated office professional from WJJMS		1.00	50,697.00		50,697.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
260001 40112 - CLASSIFIED SALARIES					337,749.00 *
Head Custodian - Grade III, Step 7		1.00	61,492.00		61,492.00
Day Custodian - Grade II, Step 7		1.00	52,492.00		52,492.00
Night Lead Custodian - Grade II, Step 7		1.00	52,492.00		52,492.00
Evening Custodian - Grade I, Step 5		1.00	40,319.00		40,319.00
Evening Custodian - Grade I, Step 7		1.00	45,351.00		45,351.00
Evening Custodian - Grade I, Step 7		1.00	45,351.00		45,351.00
Evening Custodian - Grade I, Step 3		1.00	38,002.00		38,002.00
Longevity		1.00	2,250.00		2,250.00
TOTAL CLASSIFIED SALARIES				816,628.00	
100101 40113 - ADDITIONAL STAFF HOURS					2,487.00 *
Pre-School Child Development Associates (1) - Staff meetings - 10 hrs each		1.00	319.00		319.00
Child Development Associates (5) - Collaboration and professional development beyond school day - 20 hrs each		1.00	3,188.00		3,188.00
Child Development Associates (5) - Fall/Spring Open House beyond school day - 2 hrs each		1.00	638.00		638.00
Child Development Associates (4) - Collaboration and professional development beyond school day - 15 hrs each BOE budget adjustment 3/29/2022		1.00	1,275.00		-1,275.00
Child Development Associates (4) - Fall/Spring Open House		1.00	383.00		-383.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

ADDITIONAL STAFF HOURS		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
beyond school day - 2 hrs each						
211001	40113 - ADDITIONAL STAFF HOURS		1.00	4,320.00		6,918.00 *
	Summer hours - Nurse - 100 hours		1.00	2,598.00		4,320.00
	Summer hours - Health Paraprofessional - 130 hours					2,598.00
	TOTAL ADDITIONAL STAFF HOURS				9,405.00	
260001	40130 - CLASSIFIED OVERTIME		1.00	5,500.00		5,500.00 *
	Custodian overtime					5,500.00
	TOTAL CLASSIFIED OVERTIME				5,500.00	
240001	42535 - POSTAGE		1.00	2,500.00		2,500.00 *
	Postage					2,500.00
	TOTAL POSTAGE				2,500.00	
100101	42611 - INSTRUCTIONAL SUPPLIES		630.00	92.00		57,960.00 *
	Per pupil allocation- Grades PK-2 Enrollment projection					57,960.00
	TOTAL INSTRUCTIONAL SUPPLIES				57,960.00	
260001	42613 - MAINTENANCE SUPPLIES		1.00	12,500.00		12,500.00 *
	Miscellaneous maintenance parts, supplies and materials					12,500.00
	TOTAL MAINTENANCE SUPPLIES				12,500.00	
100801	42641 - TEXTBOOKS		170.00	27.00		13,365.00 *
	Reading Wonders Reading/Writing Companion Package Grade K		220.00	22.50		4,590.00
	Reading Wonders Reading/Writing Companion Package Grade 1		170.00	22.50		4,950.00
	Reading Wonders Reading/Writing					3,825.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
TEXTBOOKS

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
		Companion Package Grade 2				
101001	42641 - TEXTBOOKS		2.00	148.00		3,884.00 *
	Grade 1 Eureka Math Teacher Edition (Books 1-6)		2.00	148.00		296.00
	Grade 2 Eureka Math Teacher Edition (Books 1-7)		1.00	42.00		42.00
	Shipping and handling		130.00	25.00		3,250.00
	Copy paper to make Eureka modules					
TOTAL TEXTBOOKS						17,249.00
211001	42690 - HEALTH OFFICE SUPPLIES		1.00	1,128.00		1,250.00 *
	MacGill: Gauze, medication, bandaids, etc.		1.00	122.00		122.00
	Batteries, pens, office supplies					
222001	42690 - LIBRARY MEDIA SUPPLIES		1.00	1,260.00		1,260.00 *
	Mice, pens, tape, crayons, markers, clipboards, headphones, labels, peripheral hardware, etc.					
240001	42690 - OFFICE SUPPLIES		1.00	1,101.00		1,751.00 *
	Folders, pens, tape, markers, labels, general office supplies		1.00	475.00		475.00
	Bus passes, report card envelopes, tardy slips		1.00	175.00		175.00
	Envelopes					

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
260001 42690 - CUSTODIAL SUPPLIES		1.00	18,000.00		18,000.00 *
Custodial Supplies and Equipment					
TOTAL OTHER SUPPLIES/MATERIALS 22,261.00					
211001 43320 - PROFESSIONAL DEVELOPMENT		1.00	500.00		575.00 *
School nurse professional development					
		1.00	75.00		75.00
Nurse CPR Training					
240001 43320 - ADMIN PROF DEVELOPMENT		2.00	2,000.00		4,000.00 *
Administrator professional development per contract					
TOTAL PROFESSIONAL DEVELOPMENT 4,575.00					
100101 43580 - TRAVEL		1.00	100.00		100.00 *
Travel for staff professional development or preschool home visits					
TOTAL TRAVEL 100.00					
211001 43810 - DUES AND FEES		1.00	111.00		111.00 *
Nurse Professional Liability Insurance					
222001 43810 - DUES AND FEES		1.00	200.00		500.00 *
American Association of School Librarians (AASL) Membership					
		1.00	300.00		300.00
CT Association of School Librarians/CT Educators Computer Association Conference (CASL/CECA)					

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
DUES AND FEES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
240001 43810 - DUES AND FEES		1.00	200.00		200.00 *
CT Association of Schools (CAS) Membership					
TOTAL DUES AND FEES				811.00	
240001 44550 - PRINTING		750.00	1.20		1,995.00 *
Cumulative folders					
		750.00	1.46		900.00
Friday Folders					
TOTAL PRINTING				1,995.00	
101601 44566 - TUITION - MAGNET SCHOOLS		3.00	4,774.00		30,080.00 *
Academy of Aerospace & Engineering (CREC) - 3 continuing students					
Estimated 3% increase in tuition rate					
		1.00	6,068.00		6,068.00
Goodwin College Early Childhood (LEARN) - 1 continuing students					
Estimated 2% increase in tuition rate					
		3.00	3,230.00		9,690.00
Regional Multicultural - LEARN - 3 continuing students					
Estimated 2% increase in tuition rate					
TOTAL TUITION - MAGNET SCHOOLS				30,080.00	
100101 44815 - SOFTWARE LICENSING & SUPPORT		521.00	1.00		3,491.00 *
Dibels 8th Edition K-2					
		495.00	6.00		2,970.00
iReady Assessment for Math/per student					

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
240001 44815 - SOFTWARE LICENSING & SUPPORT		1.00	930.00		930.00 *
Student Activity Financial Software: annual hosting fee and maintenance					930.00
TOTAL SOFTWARE LICENSING & SUPPORT				4,421.00	
260001 45411 - WATER/SEWER		1.00	14,600.00		14,600.00 *
Water and sewer Charges					14,600.00
TOTAL WATER/SEWER				14,600.00	
260001 45530 - TELEPHONES		12.00	620.00		9,528.00 *
Telephone monthly services charges					7,440.00
Alarm system monthly sevice charges		12.00	124.00		1,488.00
District issued cell phone plan (2 School Administrators)		12.00	50.00		600.00
TOTAL TELEPHONES				9,528.00	
260001 45620 - HEATING OIL		30,000.00	2.50		75,000.00 *
#2 Heating Fuel Oil					75,000.00
TOTAL HEAT ENERGY SUPPLIES				75,000.00	
260001 45622 - ELECTRICITY		1.00	162,375.00		162,375.00 *
Electricity (estimated 750,000 KWh @ \$0.2165/KWh)					162,375.00
TOTAL ELECTRICITY				162,375.00	
260001 46410 - RECYCLING		1.00	7,600.00		7,600.00 *
Waste Removal and Single Stream Recycling					7,600.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
RECYCLING

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL RECYCLING					7,600.00
211001 46420 - CLEANING/REPAIRING MAINT					165.00 *
Oxygen Tank Fill		1.00	25.00		25.00
Audiometer Calibration		1.00	75.00		75.00
Tympnometer Calibration		1.00	65.00		65.00
240001 46420 - EQUIPMENT REPAIRS					1,092.00 *
Digital Mobile Radio to replace broken radios		3.00	364.00		1,092.00
260001 46420 - BUILDING/EQUIPMENT REPAIRS					30,000.00 *
Building and Grounds Repairs		1.00	30,000.00		30,000.00
TOTAL CLEANING/REPAIRING MAINT					31,257.00
240001 46430 - EQUIPMENT CONTRACTS					19,549.00 *
Postage meter - quarterly lease payments		4.00	222.00		888.00
Copiers (4) - monthly lease payments		12.00	670.00		8,040.00
Office Works/LEAF lease 12/31/20-11/30/25					
Per copy charges - estimated 1,300,000 B/W copies at \$.0038/copy		1.00	4,940.00		4,940.00
Per copy charges - estimated 100,000 color copies at \$.04/copy		1.00	4,000.00		4,000.00
Copier - monthly lease payments		12.00	44.25		531.00
Per copy charges - estimated 2,500 copies at \$.004/copy		1.00	10.00		10.00
Per copy charges - estimated 300,000 to copy workbooks - \$.0038/copy		1.00	1,140.00		1,140.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

EQUIPMENT CONTRACTS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
260001 46430 - MAINTENANCE CONTRACTS		1.00	24,500.00		24,500.00 *
Maintenance Contracts					

TOTAL EQUIPMENT CONTRACTS			44,049.00		
240001 48733 - FURNITURE & FIXTURES		1.00	3,500.00		3,500.00 *
Furniture					3,500.00

TOTAL FURNITURE & FIXTURES 3,500.00

GRAND TOTAL 4,601,444.00

** END OF REPORT - Generated by Michelle Marceau **

Jack Jackter Intermediate School
(JJIS)

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET - JJIS
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
<u>SALARIES</u>							
CERTIFIED SALARIES							
100202	40111	CERTIFIED SALARIES	2,776,622	2,845,295	2,731,855	2,749,315	(95,980)
222002	40111	CERTIFIED SALARIES	87,061	88,846	88,846	90,623	1,777
240002	40111	CERTIFIED SALARIES - ADMINISTRATION	286,058	290,941	290,941	299,330	8,389
320002	40111	STIPENDS - STUDENT ADVISORS	6,486	7,388	7,388	7,902	514
321002	40111	STIPENDS - ATHLETIC COACHES	0	1,000	1,000	1,250	250
322002	40111	STIPENDS - LEADERSHIP	21,368	23,374	23,374	21,482	(1,892)
TOTAL CERTIFIED SALARIES			3,177,595	3,256,844	3,143,404	3,169,902	(86,942)
CLASSIFIED SALARIES							
100202	40112	CLASSIFIED SALARIES	141,175	141,120	143,164	146,016	4,896
211002	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	81,672	82,818	83,174	84,833	2,015
222002	40112	CLASSIFIED SALARIES	23,529	23,520	23,861	24,336	816
240002	40112	CLASSIFIED SALARIES - ADMINISTRATION	114,161	115,089	120,082	122,824	7,735
260002	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	318,598	338,772	338,772	334,060	(4,712)
TOTAL CLASSIFIED SALARIES			679,135	701,319	709,053	712,069	10,750
ADDITIONAL STAFF HOURS							
100202	40113	ADDITIONAL STAFF HOURS	10	0	0	0	0
211002	40113	ADDITIONAL STAFF HOURS	2,688	3,389	3,389	3,456	67
TOTAL ADDITIONAL STAFF HOURS			2,698	3,389	3,389	3,456	67
OVERTIME							
240002	40130	OVERTIME	0	0	0	0	0
260002	40130	OVERTIME - FACILITIES/MAINTENANCE	9,375	12,000	12,000	12,500	500
TOTAL OVERTIME			9,375	12,000	12,000	12,500	500
TOTAL SALARIES			3,868,803	3,973,552	3,867,846	3,897,927	(75,625)
<u>SUPPLIES</u>							
POSTAGE							
240002	42535	POSTAGE	1,194	3,000	3,000	3,000	0
TOTAL POSTAGE			1,194	3,000	3,000	3,000	0

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET - JJIS
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
INSTRUCTIONAL SUPPLIES							
100202	42611	INSTRUCTIONAL SUPPLIES	23,346	33,264	33,264	34,265	1,001
100502	42611	INSTRUCTIONAL SUPPLIES	0	800	800	1,350	550
100802	42611	INSTRUCTIONAL SUPPLIES	370	750	750	0	(750)
101002	42611	INSTRUCTIONAL SUPPLIES	727	6,675	6,675	4,414	(2,261)
101102	42611	INSTRUCTIONAL SUPPLIES	577	2,406	2,406	892	(1,514)
101402	42611	INSTRUCTIONAL SUPPLIES	2,894	1,410	1,410	885	(525)
212102	42611	INSTRUCTIONAL SUPPLIES	499	1,000	1,000	1,000	0
TOTAL INSTRUCTIONAL SUPPLIES			28,413	46,305	46,305	42,806	(3,499)
MAINTENANCE SUPPLIES							
260002	42613	MAINTENANCE SUPPLIES	18,483	18,000	18,000	18,000	0
TOTAL MAINTNANCE SUPPLIES			18,483	18,000	18,000	18,000	0
TEXTBOOKS							
100502	42641	TEXTBOOKS	333	600	600	0	(600)
100802	42641	TEXTBOOKS	12,998	16,177	16,177	15,439	(738)
101102	42641	TEXTBOOKS	0	0	0	466	466
101202	42641	TEXTBOOKS	351	509	509	209	(300)
TOTAL TEXTBOOKS			13,682	17,286	17,286	16,114	(1,172)
PERIODICALS							
100502	42643	PERIODICALS	0	110	110	125	15
100802	42643	PERIODICALS	687	550	550	1,309	759
101202	42643	PERIODICALS	428	334	334	0	(334)
TOTAL PERIODICALS			1,115	994	994	1,434	440
OTHER SUPPLIES							
100302	42690	OTHER SUPPLIES/MATERIALS	772	3,500	3,500	3,500	0
100402	42690	OTHER SUPPLIES/MATERIALS	0	0	0	0	0
100502	42690	OTHER SUPPLIES/MATERIALS	3,016	359	359	200	(159)
101202	42690	OTHER SUPPLIES/MATERIALS	283	448	448	1,064	616
101402	42690	OTHER SUPPLIES/MATERIALS	0	0	0	250	250
211002	42690	HEALTH OFFICE SUPPLIES	2,270	3,451	3,451	2,578	(873)
222002	42690	LIBRARY MEDIA SUPPLIES	520	1,051	1,051	969	(82)
240002	42690	OFFICE SUPPLIES	1,764	3,000	3,000	3,000	0
260002	42690	CUSTODIAL SUPPLIES	16,196	23,500	23,500	23,500	0
321002	42690	ATHLETIC SUPPLIES	0	300	300	300	0
TOTAL OTHER SUPPLIES			24,821	35,609	35,609	35,361	(248)
TOTAL SUPPLIES			87,708	121,194	121,194	116,715	(4,479)

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET - JJIS
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
<u>TRAVEL, TRAINING, DUES</u>							
PROFESSIONAL DEVELOPMENT							
211002	43320	PROFESSIONAL DEVELOPMENT	0	500	500	500	0
240002	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,156	4,000	4,000	4,000	0
TOTAL PROFESSIONAL DEVELOPMENT			1,156	4,500	4,500	4,500	0
TRAVEL							
100202	43580	TRAVEL	0	0	0	0	0
100302	43580	TRAVEL	0	650	650	650	0
101202	43580	TRAVEL	0	200	200	200	0
240002	43580	TRAVEL	48	1,000	1,000	750	(250)
321002	43580	ATHLETIC TRAVEL	0	330	330	330	0
TOTAL TRAVEL			48	2,180	2,180	1,930	(250)
DUES AND FEES							
100302	43810	DUES AND FEES	125	375	375	375	0
100502	43810	DUES AND FEES	0	140	140	140	0
100802	43810	DUES AND FEES	74	168	168	113	(55)
101002	43810	DUES AND FEES	144	322	322	332	10
101202	43810	DUES AND FEES	0	120	120	0	(120)
101402	43810	DUES AND FEES	0	80	80	80	0
211002	43810	DUES AND FEES	65	345	345	345	0
222002	43810	DUES AND FEES	210	220	220	220	0
240002	43810	DUES AND FEES	539	650	650	650	0
TOTAL DUES AND FEES			1,157	2,420	2,420	2,255	(165)
TOTAL TRAVEL, TRAINING, DUES			2,361	9,100	9,100	8,685	(415)
<u>CONTRACTUAL & OTHER SERVICES</u>							
OTHER PROFESSIONAL TECHNICAL SERVICES							
100202	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	29,380	0	0	0	0
100302	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	27,000	27,000	27,000	0
240002	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	0	0	250	250
TOTAL OTHER PROFESSIONAL TECHNICAL SERVICES			29,380	27,000	27,000	27,250	250
PRINTING							
240002	44550	PRINTING	950	1,250	1,250	1,250	0
TOTAL PRINTING			950	1,250	1,250	1,250	0
TUITION - MAGNET SCHOOLS							
101602	44566	TUITION - MAGNET SCHOOLS	44,109	55,622	55,622	29,688	(25,934)
TOTAL TUITION- MAGNET SCHOOLS			44,109	55,622	55,622	29,688	(25,934)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - JJIS
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
SOFTWARE LICENSING & SUPPORT							
100202	44815	SOFTWARE LICENSING & SUPPORT	125	3,940	3,940	2,319	(1,621)
100802	44815	SOFTWARE LICENSING & SUPPORT	0	130	130	5,161	5,031
101002	44815	SOFTWARE LICENSING & SUPPORT	6,439	6,439	6,439	7,200	761
212102	44815	SOFTWARE LICENSING & SUPPORT	0	0	0	150	150
240002	44815	SOFTWARE LICENSING & SUPPORT	827	852	852	930	78
TOTAL SOFTWARE LICENSING & SUPPORT			7,391	11,361	11,361	15,760	4,399
TOTAL CONTRACTUAL & OTHER SERVICES			81,830	95,233	95,233	73,948	(21,285)
<u>UTILITIES AND TAXES</u>							
WATER/SEWER							
260002	45411	WATER/SEWER	6,626	8,000	8,000	8,000	0
TOTAL WATER/SEWER			6,626	8,000	8,000	8,000	0
TELEPHONES							
260002	45530	TELEPHONES	7,716	7,470	7,470	7,548	78
TOTAL TELEPHONES			7,716	7,470	7,470	7,548	78
HEATING OIL							
260002	45620	HEATING OIL	60,204	66,300	66,300	77,500	11,200
TOTAL HEATING OIL			60,204	66,300	66,300	77,500	11,200
ELECTRICITY							
260002	45622	ELECTRICITY	167,965	218,000	218,000	207,175	(10,825)
TOTAL ELECTRICITY			167,965	218,000	218,000	207,175	(10,825)
TOTAL UTILITIES AND TAXES			242,511	299,770	299,770	300,223	453
<u>REPAIRS AND MAINTENANCE</u>							
RECYCLING							
260002	46410	RECYCLING	7,497	6,800	6,800	7,880	1,080
TOTAL RECYCLING			7,497	6,800	6,800	7,880	1,080
CLEANING/REPAIRING/MAINTENANCE							
100502	46420	CLEANING/REPAIRING/MAINTENANCE	235	450	450	2,150	1,700
211002	46420	CLEANING/REPAIRING/MAINTENANCE	200	250	250	250	0
222002	46420	CLEANING/REPAIRING/MAINTENANCE	513	500	500	488	(12)
260002	46420	BUILDING REPAIRS	68,177	30,000	30,000	35,000	5,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			69,125	31,200	31,200	37,888	6,688

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET - JJIS
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
EQUIPMENT CONTRACTS					
240002 46430 EQUIPMENT CONTRACTS	21,546	23,419	23,419	20,959	(2,460)
TOTAL EQUIPMENT CONTRACTS	21,546	23,419	23,419	20,959	(2,460)
MAINTENANCE CONTRACTS					
260002 46430 MAINTENANCE CONTRACTS	28,230	30,000	30,000	30,000	0
TOTAL MAINTENANCE CONTRACTS	28,230	30,000	30,000	30,000	0
TOTAL REPAIRS AND MAINTENANCE	126,398	91,419	91,419	96,727	5,308
TOTAL JACK JACKTER INTERMEDIATE SCHOOL	4,409,611	4,590,268	4,484,562	4,494,225	(96,043)

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
100202 40111 - CERTIFIED SALARIES		1.00	643,606.00	2,749,315.00 *	643,606.00
Certified Teachers - Grade 3 - 8.0 FTE		1.00	628,793.00		628,793.00
Certified Teachers - Grade 4 - 8.0 FTE		1.00	582,236.00		582,236.00
Certified Teachers - Grade 5 - 8.0 FTE		1.00	184,548.00		184,548.00
Certified Teacher - Math Specialist - 2.0 FTE		1.00	90,623.00		90,623.00
Certified Teacher - Reading/Math - 1.0 FTE		1.00	75,261.00		75,261.00
Certified Teacher -Literacy Coach - 1.0 FTE		1.00	91,451.00		91,451.00
Certified Teacher - Reading Specialist - 1.0 FTE		1.00	90,623.00		90,623.00
Certified Teacher - Art - 1.0 FTE		1.00	90,623.00		90,623.00
Certified Teacher - Band - 1.0 FTE		1.00	47,737.00		47,737.00
Certified Teacher - Music - 1.0 FTE		1.00	182,897.00		182,897.00
Certified Teachers - PE/Health - 2.0 FTE		1.00	90,623.00		90,623.00
Certified Teacher - Technology - 1.0 FTE		1.00	7,238.00		7,238.00
Longevity		1.00	90,623.00		-90,623.00
Retirement Certified Teacher - 1.0 FTE - GR 4		1.00	62,786.00		62,786.00
Replacement Certified Teacher - 1.0 FTE - GR 4 Budgeted at MA9		1.00	90,623.00		-90,623.00
Retirement Certified Teacher - 1.0 FTE - GR 5		1.00	62,786.00		62,786.00
Replacement Certified Teacher - 1.0 FTE - GR 5 budgeted at MA9		1.00	1,270.00		-1,270.00
Retirement Longevity					

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
222002	40111 - CERTIFIED SALARIES				90,623.00 *
	Certified Teacher - Library	1.00	90,623.00		90,623.00
	Media Specialist - 1.0 FTE				
240002	40111 - CERTIFIED SALARIES				299,330.00 *
	Principal - Step 4 per union	1.00	153,739.00		153,739.00
	contract salary schedule				
	Assistant Principal - Step 4	1.00	138,591.00		138,591.00
	per union contract salary				
	schedule				
	Additional compensation for	1.00	7,000.00		7,000.00
	elective 403(b) contribution -				
	per Administrators' union				
	contract				
320002	40111 - STIPENDS - STUDENT ADVISORS				7,902.00 *
	Higher Order Thinking (HOT)	1.00	1,036.00		1,036.00
	Schools Advisors (2)				
	Invention Convention	1.00	648.00		648.00
	Lego Robotics Advisors (2)	1.00	4,146.00		4,146.00
	Math Olympiad Advisors (2)	1.00	1,036.00		1,036.00
	Junior Achievement Advisor	1.00	518.00		518.00
	Jazz Band Advisor	1.00	518.00		518.00
321002	40111 - STIPENDS - ATHLETIC COACHES				1,250.00 *
	Unified Sports	1.00	1,250.00		1,250.00
322002	40111 - STIPENDS - LEADERSHIP				21,482.00 *
	Safe School Climate Specialist	1.00	3,199.00		3,199.00
	Grade 3 Teacher Leader	1.00	3,657.00		3,657.00
	Grade 4 Teacher Leader	1.00	3,657.00		3,657.00
	Grade 5 Teacher Leader	1.00	3,657.00		3,657.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Specialist - Fine Art - JJIS/CES shared		1.00	1,828.00		1,828.00
Specialist - PE/Health - JJIS/CES shared		1.00	1,828.00		1,828.00
Technology Integration Specialist		1.00	3,656.00		3,656.00
TOTAL CERTIFIED SALARIES					3,169,902.00
100202 40112 - CLASSIFIED SALARIES					146,016.00 *
Math Paraprofessionals (2) - 6.75 hrs/day		1.00	48,672.00		48,672.00
Reading Paraprofessionals (3) - 6.75 hrs/day		1.00	73,008.00		73,008.00
SRBI Paraprofessional - Reading Lab - 6.75 hrs/day		1.00	24,336.00		24,336.00
211002 40112 - CLASSIFIED SALARIES					84,833.00 *
Nurse - 7.5 hrs/day		1.00	59,618.00		59,618.00
Health Office Paraprofessional - 7 hrs/day		1.00	25,215.00		25,215.00
222002 40112 - CLASSIFIED SALARIES					24,336.00 *
Library Media Paraprofessional - 6.75 hrs/day		1.00	24,336.00		24,336.00
240002 40112 - CLASSIFIED SALARIES					122,824.00 *
Office Professional - 8 hrs/day (school year), 6 hrs/ day (summer)		1.00	49,046.00		49,046.00
Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
Front Door Security		1.00	22,481.00		22,481.00
Longevity		1.00	600.00		600.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
260002 40112 - CLASSIFIED SALARIES		1.00	59,992.00		334,060.00 *
Head Custodian - Grade III, Step 7		1.00	50,864.00		59,992.00
Day Custodian - Grade II, Step 6		1.00	49,047.00		50,864.00
Night Lead Custodian - Grade II, Step 5		1.00	39,171.00		49,047.00
Evening Custodian - Grade I, Step 4		1.00	36,853.00		39,171.00
Evening Custodian - Grade I, Step 2		1.00	39,171.00		36,853.00
Evening Custodian - Grade I, Step 4		1.00	42,846.00		39,171.00
Evening Custodian - Grade I, Step 6		1.00	14,616.00		42,846.00
Part-time Custodian (non-union)		1.00	1,500.00		14,616.00
Longevity		1.00			1,500.00
TOTAL CLASSIFIED SALARIES			712,069.00		
211002 40113 - ADDITIONAL STAFF HOURS		1.00	3,456.00		3,456.00 *
Summer hours - Nurse - 80 hours					3,456.00
TOTAL ADDITIONAL STAFF HOURS			3,456.00		
260002 40130 - CLASSIFIED OVERTIME		1.00	12,500.00		12,500.00 *
Custodian overtime					12,500.00
TOTAL CLASSIFIED OVERTIME			12,500.00		
240002 42535 - POSTAGE		1.00	3,000.00		3,000.00 *
Postage					3,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
POSTAGE

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL POSTAGE					3,000.00
100202 42611 - INSTRUCTIONAL SUPPLIES		445.00	77.00		34,265.00 *
Per pupil allocation - Grades 3-5					34,265.00
Enrollment projections dated					
100502 42611 - INSTRUCTIONAL SUPPLIES		1.00	600.00		1,350.00 *
Choral Music					600.00
Band Music		1.00	750.00		750.00
101002 42611 - INSTRUCTIONAL SUPPLIES		1.00	5,914.00		4,414.00 *
Supplies to support Eureka Math Instruction					5,914.00
Ricoh- Copier					
Amazon- Binding Materials					
EAI Education- Binders					
WB Mason- Paper		1.00	1,500.00		-1,500.00
Reduce instructional supplies BOE budget adjustment 3/29/2022					
101102 42611 - INSTRUCTIONAL SUPPLIES		1.00	892.00		892.00 *
Various supplies to support science instruction					892.00
101402 42611 - INSTRUCTIONAL SUPPLIES		1.00	885.00		885.00 *
Various Instructional Supplies					885.00
212102 42611 - INSTRUCTIONAL SUPPLIES		1.00	1,000.00		1,000.00 *
Supplies to support PBIS Initiatives					1,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL INSTRUCTIONAL SUPPLIES						42,806.00
260002	42613 - MAINTENANCE SUPPLIES		1.00	18,000.00		18,000.00 *
	Miscellaneous Maintenance Parts, Supplies and Materials					18,000.00
TOTAL MAINTENANCE SUPPLIES						18,000.00
100802	42641 - TEXTBOOKS		1.00	8,178.00		15,439.00 *
	Handwriting Books to support all students grades 3-5		1.00	1,523.00		8,178.00
	Spelling supplies to support all students grades 3-5		1.00	1,313.00		1,523.00
	Wilson Materials- Just Words consumables		1.00	585.00		1,313.00
	REWARDS materials		1.00	1,533.00		585.00
	Corrective Reading Materials		1.00	2,307.00		1,533.00
	Texts to support grade level ELA Instruction		1.00			2,307.00
101102	42641 - TEXTBOOKS		1.00	466.00		466.00 *
	Various text to support science instruction					466.00
101202	42641 - TEXTBOOKS		1.00	209.00		209.00 *
	Various text to support social studies instruction					209.00
TOTAL TEXTBOOKS						16,114.00
100502	42643 - PERIODICALS		1.00	125.00		125.00 *
	Music Magazine K-8					125.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
PERIODICALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
100802 42643 - PERIODICALS		1.00	1,309.00		1,309.00 *
Scholastic News- Grades 3-5					1,309.00
TOTAL PERIODICALS			1,434.00		
100302 42690 - OTHER SUPPLIES/MATERIALS		1.00	3,500.00		3,500.00 *
Supplies to support Lego Robotics and HOT Schools Initiatives					3,500.00
100502 42690 - OTHER SUPPLIES/MATERIALS		1.00	200.00		200.00 *
Band Supplies (reeds, small percussion, cork grease, sterisol)					200.00
101202 42690 - OTHER SUPPLIES/MATERIALS		1.00	1,064.00		1,064.00 *
Various supplies					1,064.00
101402 42690 - OTHER SUPPLIES/MATERIALS		1.00	250.00		250.00 *
Speaker system to amplify instruction					250.00
211002 42690 - HEALTH OFFICE SUPPLIES		1.00	2,578.00		2,578.00 *
Various supplies					2,578.00
222002 42690 - LIBRARY MEDIA SUPPLIES		1.00	969.00		969.00 *
Various supplies					969.00
240002 42690 - OFFICE SUPPLIES		1.00	3,000.00		3,000.00 *
Various supplies					3,000.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
260002 42690 - CUSTODIAL SUPPLIES		1.00	23,500.00		23,500.00 *
Custodial Supplies and Equipment					
321002 42690 - ATHLETIC SUPPLIES		1.00	300.00		300.00 *
T shirts for unified sports team					
TOTAL OTHER SUPPLIES/MATERIALS			35,361.00		
211002 43320 - PROFESSIONAL DEVELOPMENT		1.00	500.00		500.00 *
Professional development for nursing staff					
240002 43320 - ADMIN PROF DEVELOPMENT		2.00	2,000.00		4,000.00 *
Administrator professional development per contract					
TOTAL PROFESSIONAL DEVELOPMENT			4,500.00		
100302 43580 - TRAVEL		1.00	650.00		650.00 *
Student Senate Professional Development					
101202 43580 - TRAVEL		1.00	200.00		200.00 *
Walking Field Trip- Colchester Historical Society					
240002 43580 - TRAVEL		1.00	750.00		750.00 *
Mileage reimbursement					

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

TRAVEL	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
321002 43580 - TRAVEL - ATHLETICS		1.00	330.00		330.00 *
Unified sports					330.00
TOTAL TRAVEL			1,930.00		
100302 43810 - DUES AND FEES		1.00	375.00		375.00 *
Entrance Fees for Lego Robotics and Invention Convention					375.00
100502 43810 - DUES AND FEES		1.00	140.00		140.00 *
NAFEME Membership CMEA Membership					140.00
100802 43810 - DUES AND FEES		1.00	68.00		113.00 *
ILA Online Membership					68.00
The Reading Teacher Membership		1.00	35.00		35.00
CARR Membership		1.00	10.00		10.00
Learning Forward Membership					
101002 43810 - DUES AND FEES		1.00	332.00		332.00 *
Math Memberships: NCTM, ATOMIC, Math Olympiad					332.00
101402 43810 - DUES AND FEES		2.00	40.00		80.00 *
CAHPERD Membership					80.00
211002 43810 - DUES AND FEES		1.00	345.00		345.00 *
Various organizations					345.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
DUES AND FEES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
222002 43810 - DUES AND FEES		1.00	220.00		220.00 *
	American Association of School Librarians(AASL) American Library Association(ALA)				220.00
240002 43810 - DUES AND FEES		1.00	650.00		650.00 *
	Various professional organizations				650.00
TOTAL DUES AND FEES			2,255.00		
100302 44330 - OTHER PROF TECH SERV		3.00	3,000.00		27,000.00 *
	Resident Grade Level Artists				9,000.00
	Rocks Rallys	3.00	1,000.00		3,000.00
	HOT Integration Coach	1.00	15,000.00		15,000.00
240002 44330 - OTHER PROF TECH SERV		1.00	250.00		250.00 *
	Year end shredding				250.00
TOTAL OTHER PROF TECH SERV			27,250.00		
240002 44550 - PRINTING		1.00	1,250.00		1,250.00 *
	Bonded paper for report cards				1,250.00
TOTAL PRINTING			1,250.00		
101602 44566 - TUITION - MAGNET SCHOOLS		2.00	4,774.00		29,688.00 *
	Academy of Aerospace & Engineering (CREC) - 2 continuing students Estimated 3% increase in tuition rate				9,548.00
	Glastonbury/East Hartford Elementary (CREC) -1 continuing student Estimated 3% increase in tuition rate	1.00	4,774.00		4,774.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

TUITION - MAGNET SCHOOLS		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
			2.00	6,068.00		12,136.00
	Goodwin College (LEARN) - 2 continuing students Estimated 2% increase in tuition rate					
			1.00	3,230.00		3,230.00
	Regional Multicultural Magnet (Learn) - 1 continuing student Estimated 2% increase in tuition rate					
TOTAL TUITION - MAGNET SCHOOLS						29,688.00
100202	44815 - SOFTWARE LICENSING & SUPPORT					2,319.00 *
	Mystery Science- School Access		1.00	1,249.00		1,249.00
	Green Screen by DoInk		160.00	5.00		800.00
	Explain Everything- School Account		1.00	270.00		270.00
100802	44815 - SOFTWARE LICENSING & SUPPORT					5,161.00 *
	Read Live Web App		1.00	841.00		841.00
	Freckle ELA (Add o)		1.00	4,320.00		4,320.00
101002	44815 - SOFTWARE LICENSING & SUPPORT					7,200.00 *
	Freckle Math Application		1.00	7,200.00		7,200.00
212102	44815 - SOFTWARE LICENSING & SUPPORT					150.00 *
	Bloxels EDU subscription		1.00	150.00		150.00
240002	44815 - SOFTWARE LICENSING & SUPPORT					930.00 *
	Student Activity financial software - annual hosting and maintenance		1.00	930.00		930.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL SOFTWARE LICENSING & SUPPORT					15,760.00
260002 45411 - WATER/SEWER		1.00	8,000.00		8,000.00 *
Water And Sewer Charges					8,000.00
TOTAL WATER/SEWER					8,000.00
260002 45530 - TELEPHONES		12.00	517.00		7,548.00 *
Telephone monthly service charges		12.00	62.00		6,204.00
Alarm system monthly service charges		12.00	50.00		744.00
District issued cell phone plan for two School Administrators					600.00
TOTAL TELEPHONES					7,548.00
260002 45620 - HEATING OIL		31,000.00	2.50		77,500.00 *
#2 Heating Fuel Oil					77,500.00
TOTAL HEAT ENERGY SUPPLIES					77,500.00
260002 45622 - ELECTRICITY		1.00	1,500.00		207,175.00 *
Alarm Systems		1.00	205,675.00		1,500.00
Electricity (estimated 950,000 KWh @ \$0.2165/KWh)					205,675.00
TOTAL ELECTRICITY					207,175.00
260002 46410 - RECYCLING		1.00	7,880.00		7,880.00 *
Wate Removal and Single Stream Recucling					7,880.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
RECYCLING

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL RECYCLING					7,880.00
100502 46420 - CLEANING/REPAIRING MAINT					2,150.00 *
Piano Tunings (3)		1.00	450.00		450.00
Repair/Maintenance of several instruments		1.00	1,700.00		1,700.00
211002 46420 - CLEANING/REPAIRING MAINT					250.00 *
Repairs		1.00	250.00		250.00
222002 46420 - CLEANING/REPAIRING MAINT					488.00 *
Replacement and repair of speakers		1.00	488.00		488.00
260002 46420 - BUILDING/EQUIPMENT REPAIRS					35,000.00 *
Building Equipment and Repairs		1.00	35,000.00		35,000.00
TOTAL CLEANING/REPAIRING MAINT					37,888.00
240002 46430 - EQUIPMENT CONTRACTS					20,959.00 *
Postage meter - quarterly lease payments		4.00	222.00		888.00
Laminator - maintenance agreement		1.00	554.00		554.00
Copier - Main office - monthly lease payments		12.00	205.00		2,460.00
Per copy charges - Main Office copier - estimated 110,000 B&W copies at \$.0038/copy		1.00	418.00		418.00
Per copy charges - Main Office copier - estimated 70,000 color copies at \$.04/copy		1.00	2,800.00		2,800.00
Copier - Grade 4 Teacher Workroom - monthly lease payments		12.00	199.50		2,394.00
Per copy charges - Grade 4 Teacher Workroom - estimated		1.00	1,292.00		1,292.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
EQUIPMENT CONTRACTS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
340,000 copies at \$.0038/copy		12.00	185.00		2,220.00
Copier - Grade 5 Teacher Workroom - monthly lease payments		1.00	1,360.00		1,360.00
Per copy charges - Grade 5 Teacher Workroom - estimated 358,000 copies at \$.0038/copy		12.00	155.25		1,863.00
Copier - Grade 3 - monthly lease payments		1.00	1,007.00		1,007.00
Per copy charges - Grade 3 - estimated 265,000 copies at \$.0038/copy		12.00	197.75		2,373.00
Copier - Teacher Workroom - monthly lease payments		1.00	1,330.00		1,330.00
Per copy charges - Teacher Workroom - estimated B&W 350,000 copies at \$.0038/copy					
260002 46430 - MAINTENANCE CONTRACTS		1.00	30,000.00		30,000.00 *
Maintenance Contracts					30,000.00
TOTAL EQUIPMENT CONTRACTS					50,959.00
GRAND TOTAL					4,494,225.00

** END OF REPORT - Generated by Michelle Marceau **

**William J. Johnston Middle School
(WJJMS)**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>SALARIES</u>							
CERTIFIED SALARIES							
100403	40111	CERTIFIED SALARIES	87,581	89,366	89,366	91,143	1,777
100503	40111	CERTIFIED SALARIES	174,122	177,692	177,692	181,246	3,554
100803	40111	CERTIFIED SALARIES	672,510	661,289	699,029	692,279	30,990
100903	40111	CERTIFIED SALARIES	261,763	267,358	267,358	272,689	5,331
101003	40111	CERTIFIED SALARIES	664,488	681,996	681,996	672,030	(9,966)
101103	40111	CERTIFIED SALARIES	526,153	459,456	535,156	545,938	86,482
101203	40111	CERTIFIED SALARIES	524,552	498,006	498,006	546,868	48,862
101303	40111	CERTIFIED SALARIES	87,581	89,366	89,366	91,373	2,007
101403	40111	CERTIFIED SALARIES	264,560	269,947	269,947	275,310	5,363
110003	40111	CERTIFIED SALARIES	13,600	14,903	14,903	16,754	1,851
212003	40111	CERTIFIED SALARIES	176,519	180,471	180,471	184,057	3,586
222003	40111	CERTIFIED SALARIES	87,217	89,002	89,002	90,913	1,911
240003	40111	CERTIFIED SALARIES - ADMINISTRATION	294,272	304,546	304,546	311,218	6,672
281003	40111	CERTIFIED SALARIES	124,887	161,537	161,537	172,756	11,219
320003	40111	STIPENDS - STUDENT ADVISORS	8,065	12,720	12,720	11,884	(836)
321003	40111	STIPENDS - ATHLETIC COACHES	9,345	37,639	37,639	33,022	(4,617)
322003	40111	STIPENDS - LEADERSHIP	29,348	31,665	31,665	34,280	2,615
TOTAL CERTIFIED SALARIES			4,006,563	4,026,959	4,140,399	4,223,760	196,801
CLASSIFIED SALARIES							
101003	40112	CLASSIFIED SALARIES	23,510	23,520	23,520	24,336	816
211003	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	81,672	82,818	83,174	84,833	2,015
222003	40112	CLASSIFIED SALARIES	23,529	23,520	23,861	24,336	816
240003	40112	CLASSIFIED SALARIES - ADMINISTRATION	145,513	145,512	148,770	101,394	(44,118)
260003	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	335,237	372,704	372,704	373,454	750
TOTAL CLASSIFIED SALARIES			609,461	648,074	652,029	608,353	(39,721)
ADDITIONAL STAFF HOURS SALARIES							
211003	40113	ADDITIONAL STAFF HOURS	2,792	2,099	2,099	2,144	45
TOTAL ADDITIONAL STAFF HOURS SALARIES			2,792	2,099	2,099	2,144	45
OVERTIME - FACILITIES/MAINTENANCE							
260003	40130	OVERTIME - FACILITIES/MAINTENANCE	5,416	8,800	8,800	10,500	1,700
TOTAL OVERTIME - FACILITIES/MAINTENANCE			5,416	8,800	8,800	10,500	1,700
TOTAL SALARIES			4,624,232	4,685,932	4,803,327	4,844,757	158,825

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>SUPPLIES</u>							
POSTAGE							
240003	42535	POSTAGE	3,000	3,000	3,000	3,000	0
TOTAL POSTAGE			3,000	3,000	3,000	3,000	0
INSTRUCTIONAL SUPPLIES							
100403	42611	INSTRUCTIONAL SUPPLIES	1,070	5,066	5,066	5,066	0
100503	42611	INSTRUCTIONAL SUPPLIES	1,812	2,400	2,400	2,060	(340)
100803	42611	INSTRUCTIONAL SUPPLIES	1,289	989	989	1,497	508
100903	42611	INSTRUCTIONAL SUPPLIES	89	421	421	695	274
101003	42611	INSTRUCTIONAL SUPPLIES	121	1,718	1,718	1,036	(682)
101103	42611	INSTRUCTIONAL SUPPLIES	690	1,000	1,000	1,400	400
101203	42611	INSTRUCTIONAL SUPPLIES	0	0	0	0	0
101303	42611	INSTRUCTIONAL SUPPLIES	2,891	3,601	3,601	3,600	(1)
101403	42611	INSTRUCTIONAL SUPPLIES	2,167	939	939	4,504	3,565
110003	42611	INSTRUCTIONAL SUPPLIES	1,373	10,000	10,000	9,600	(400)
120003	42611	INSTRUCTIONAL SUPPLIES	405	812	812	714	(98)
212003	42611	INSTRUCTIONAL SUPPLIES	202	0	0	0	0
281003	42611	INSTRUCTIONAL SUPPLIES	591	1,092	1,092	2,350	1,258
TOTAL INSTRUCTIONAL SUPPLIES			12,700	28,038	28,038	32,522	4,484
MAINTENANCE SUPPLIES							
260003	42613	MAINTENANCE SUPPLIES	5,867	13,500	13,500	13,500	0
TOTAL MAINTENANCE SUPPLIES			5,867	13,500	13,500	13,500	0

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
TEXTBOOKS							
100803	42641	TEXTBOOKS	6,288	1,750	1,750	2,100	350
100903	42641	TEXTBOOKS	1,555	1,078	1,078	517	(561)
101203	42641	TEXTBOOKS	192	0	0	0	0
120003	42641	TEXTBOOKS	250	128	128	47	(81)
TOTAL TEXTBOOKS			8,285	2,956	2,956	2,664	(292)
PERIODICALS							
100803	42643	PERIODICALS	444	343	343	0	(343)
100903	42643	PERIODICALS	0	143	143	143	0
101103	42643	PERIODICALS	157	0	0	0	0
100403	42643	PERIODICALS	0	162	162	200	38
120003	42643	PERIODICALS	0	0	0	0	0
212003	42643	PERIODICALS	0	0	0	521	521
TOTAL PERIODICALS			601	648	648	864	216
OTHER SUPPLIES							
100403	42690	OTHER SUPPLIES/MATERIALS	383	500	500	600	100
100803	42690	OTHER SUPPLIES/MATERIALS	255	400	400	400	0
100903	42690	OTHER SUPPLIES/MATERIALS	0	213	213	0	(213)
101003	42690	OTHER SUPPLIES/MATERIALS	0	0	0	0	0
101203	42690	OTHER SUPPLIES/MATERIALS	4,049	0	0	0	0
110003	42690	OTHER SUPPLIES/MATERIALS	2,520	3,000	3,000	3,000	0
120003	42690	OTHER SUPPLIES/MATERIALS	481	1,027	1,027	1,042	15
211003	42690	HEALTH OFFICE SUPPLIES	722	2,064	2,064	1,410	(654)
212003	42690	OTHER SUPPLIES/MATERIALS	0	850	850	483	(367)
222003	42690	LIBRARY MEDIA SUPPLIES	1,097	1,243	1,243	1,700	457
240003	42690	OFFICE SUPPLIES	2,281	4,000	4,000	4,000	0
260003	42690	CUSTODIAL SUPPLIES	11,466	20,700	20,700	20,700	0
281003	42690	OTHER SUPPLIES/MATERIALS	2,180	2,488	2,488	696	(1,792)
321003	42690	ATHLETIC SUPPLIES	4,869	4,700	4,700	1,900	(2,800)
TOTAL OTHER SUPPLIES			30,303	41,185	41,185	35,931	(5,254)
TOTAL SUPPLIES			60,756	89,327	89,327	88,481	(846)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>TRAVEL, TRAINING, DUES</u>							
PROFESSIONAL DEVELOPMENT							
211003	43320	PROFESSIONAL DEVELOPMENT	230	700	700	900	200
240003	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,132	4,000	4,000	4,000	0
TOTAL PROFESSIONAL DEVELOPMENT			1,362	4,700	4,700	4,900	200
TRAVEL							
240003	43580	TRAVEL	0	1,500	1,500	1,500	0
321003	43580	ATHLETIC TRAVEL	0	940	940	1,080	140
TOTAL TRAVEL			0	2,440	2,440	2,580	140
DUES AND FEES							
100403	43810	DUES AND FEES	0	105	105	105	0
100503	43810	DUES AND FEES	532	870	870	920	50
100803	43810	DUES AND FEES	51	448	448	442	(6)
211003	43810	DUES AND FEES	103	105	105	103	(2)
222003	43810	DUES AND FEES	210	220	220	230	10
240003	43810	DUES AND FEES	1,070	1,275	1,275	1,395	120
281003	43810	DUES AND FEES	150	150	150	150	0
321003	43810	DUES AND FEES	180	695	695	725	30
TOTAL DUES AND FEES			2,296	3,868	3,868	4,070	202
TOTAL TRAVEL, TRAINING, DUES			3,658	11,008	11,008	11,550	542
<u>CONTRACTUAL & OTHER SERVICES</u>							
PROFESSIONAL & OTHER SERVICES							
100503	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	1,000	1,000	1,000	0
101403	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	1,665	1,800	1,800	1,900	100
212003	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	2,600	2,600	2,800	200
321003	44330	OFFICIALS AND FEES	140	1,370	1,370	1,076	(294)
TOTAL PROFESSIONAL & OTHER SERVICES			1,805	6,770	6,770	6,776	6

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - WJMS
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
PRINTING							
240003	44550	PRINTING	1,270	1,500	1,500	1,500	0
TOTAL PRINTING			1,270	1,500	1,500	1,500	0
TUITION - MAGNET SCHOOLS							
101603	44566	TUITION - MAGNET SCHOOLS	26,265	42,651	42,651	39,210	(3,441)
TOTAL TUITION - MAGNET SCHOOLS			26,265	42,651	42,651	39,210	(3,441)
SOFTWARE LICENSING & SUPPORT							
100503	44815	SOFTWARE LICENSING & SUPPORT	0	280	280	320	40
100803	44815	SOFTWARE LICENSING & SUPPORT	0	359	359	158	(201)
100903	44815	SOFTWARE LICENSING & SUPPORT	0	429	429	450	21
101203	44815	SOFTWARE LICENSING & SUPPORT	0	4,379	4,379	540	(3,839)
110003	44815	SOFTWARE LICENSING & SUPPORT	0	500	500	500	0
120003	44815	SOFTWARE LICENSING & SUPPORT	0	99	99	99	0
212003	44815	SOFTWARE LICENSING & SUPPORT	1,182	1,750	1,750	1,830	80
240003	44815	SOFTWARE LICENSING & SUPPORT	827	852	852	930	78
281003	44815	SOFTWARE LICENSING & SUPPORT	273	709	709	722	13
TOTAL SOFTWARE LICENSING & SUPPORT			2,282	9,357	9,357	5,549	(3,808)
TOTAL CONTRACTUAL & OTHER SERVICES			31,622	60,278	60,278	53,035	(7,243)
<u>UTILITIES AND TAXES</u>							
WATER/SEWER							
260003	45411	WATER/SEWER	5,045	10,000	10,000	10,000	0
TOTAL WATER/SEWER			5,045	10,000	10,000	10,000	0
TELEPHONES							
260003	45530	TELEPHONES	10,443	10,020	10,020	9,840	(180)
TOTAL TELEPHONES			10,443	10,020	10,020	9,840	(180)
HEATING OIL							
260003	45620	HEATING OIL	49,702	60,450	60,450	70,000	9,550
TOTAL HEATING OIL			49,702	60,450	60,450	70,000	9,550

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
ELECTRICITY							
260003	45622	ELECTRICITY	158,522	189,438	189,438	178,613	(10,825)
TOTAL ELECTRICITY			158,522	189,438	189,438	178,613	(10,825)
TOTAL UTILITIES AND TAXES			223,712	269,908	269,908	268,453	(1,455)
<u>REPAIRS AND MAINTENANCE</u>							
RECYCLING							
260003	46410	RECYCLING	6,786	7,200	7,200	7,700	500
TOTAL RECYCLING			6,786	7,200	7,200	7,700	500
CLEANING/REPAIRING/MAINTENANCE							
100503	46420	CLEANING/REPAIRING/MAINTENANCE	1,290	1,700	1,700	1,700	0
110003	46420	CLEANING/REPAIRING/MAINTENANCE	0	500	500	500	0
211003	46420	CLEANING/REPAIRING/MAINTENANCE	0	275	275	175	(100)
240003	46420	EQUIPMENT REPAIRS	0	500	500	500	0
260003	46420	BUILDING REPAIRS	12,728	10,000	10,000	15,000	5,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			14,018	12,975	12,975	17,875	4,900
EQUIPMENT CONTRACTS							
240003	46430	EQUIPMENT CONTRACTS	9,628	12,130	12,130	12,355	225
TOTAL EQUIPMENT CONTRACTS			9,628	12,130	12,130	12,355	225
MAINTENANCE CONTRACTS							
260003	46430	MAINTENANCE CONTRACTS	35,692	35,000	35,000	37,000	2,000
TOTAL MAINTENANCE CONTRACTS			35,692	35,000	35,000	37,000	2,000
TOTAL REPAIRS AND MAINTENANCE			66,124	67,305	67,305	74,930	7,625
TOTAL	WILLIAM J. JOHNSTON MIDDLE SCHOOL		5,010,104	5,183,758	5,301,153	5,341,206	157,448

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
100403	40111 - CERTIFIED SALARIES				91,143.00 *
	Certified Teacher - 1.0 FTE	1.00	90,623.00		90,623.00
	Longevity	1.00	520.00		520.00
100503	40111 - CERTIFIED SALARIES				181,246.00 *
	Certified Teachers - 2.0 FTE	1.00	181,246.00		181,246.00
100803	40111 - CERTIFIED SALARIES				692,279.00 *
	Certified Teachers - 8.0 FTE	1.00	718,280.00		718,280.00
	Longevity	1.00	2,246.00		2,246.00
	Retirement Certified Teacher - 1.0 FTE	1.00	90,623.00		-90,623.00
	Replacement Certified Teacher - 1.0 FTE budgeted at MA9	1.00	62,786.00		62,786.00
	Retirement Longevity	1.00	410.00		-410.00
100903	40111 - CERTIFIED SALARIES				272,689.00 *
	Certified Teachers - 3.0 FTE	1.00	271,869.00		271,869.00
	Longevity	1.00	820.00		820.00
101003	40111 - CERTIFIED SALARIES				672,030.00 *
	Certified Teachers - 8.0 FTE	1.00	697,147.00		697,147.00
	Longevity	1.00	3,130.00		3,130.00
	Retirement Certified Teacher - 1.0 FTE	1.00	90,623.00		-90,623.00
	Replacement Certified Teacher - 1.0 FTE budgeted at MA9	1.00	62,786.00		62,786.00
	Retirement Longevity	1.00	410.00		-410.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101103	40111 - CERTIFIED SALARIES				545,938.00 *
		1.00	543,738.00		543,738.00
	Certified Teachers - 6.0 FTE				
	Longevity	1.00	2,200.00		2,200.00
101203	40111 - CERTIFIED SALARIES				546,868.00 *
		1.00	543,738.00		543,738.00
	Certified Teachers - 6.0 FTE				
	Longevity	1.00	3,130.00		3,130.00
101303	40111 - CERTIFIED SALARIES				91,373.00 *
		1.00	90,623.00		90,623.00
	Certified Teacher - 1.0 FTE				
	Longevity	1.00	750.00		750.00
101403	40111 - CERTIFIED SALARIES				275,310.00 *
		1.00	273,520.00		273,520.00
	Certified Teachers - 3.0 FTE				
	Longevity	1.00	1,790.00		1,790.00
110003	40111 - CERTIFIED SALARIES				16,754.00 *
		1.00	16,754.00		16,754.00
	Certified Teacher - 0.2 FTE				
	Additional 0.6 FTE CES and				
	0.2 FTE BA				
212003	40111 - CERTIFIED SALARIES				184,057.00 *
		1.00	182,897.00		182,897.00
	Guidance Counselors - 2.0 FTE				
	Longevity	1.00	1,160.00		1,160.00
222003	40111 - CERTIFIED SALARIES				90,913.00 *
		1.00	90,623.00		90,623.00
	Certified Teacher -Library				
	Media Specialist - 1.0 FTE				
	Longevity	1.00	290.00		290.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
240003	40111 - CERTIFIED SALARIES				311,218.00 *
	Principal - Step 4 per union contract salary schedule	1.00	159,519.00		159,519.00
	Assistant Principal - Step 4 per union contract salary schedule plus PHD stipend	1.00	144,699.00		144,699.00
	Additional compensation for elective 403(b) contribution - per Administrators' union contract	1.00	7,000.00		7,000.00
281003	40111 - CERTIFIED SALARIES				172,756.00 *
	Certified Teachers - 2.0 FTE	1.00	172,756.00		172,756.00
320003	40111 - STIPENDS - STUDENT ADVISORS				11,884.00 *
	Student Council Advisor	1.00	1,371.00		1,371.00
	Math Team Advisor (2)	1.00	1,828.00		1,828.00
	Jazz Band Director	1.00	3,657.00		3,657.00
	Yearbook Advisor	1.00	2,743.00		2,743.00
	Chamber Choir Director	1.00	2,285.00		2,285.00
321003	40111 - STIPENDS - ATHLETIC COACHES				33,022.00 *
	Athletic Coordinator	1.00	3,657.00		3,657.00
	Track & Field - Boys	1.00	2,742.00		2,742.00
	Track & Field - Girls	1.00	3,657.00		3,657.00
	Varsity Soccer - Girls	1.00	3,657.00		3,657.00
	Varsity Soccer - Boys	1.00	3,199.00		3,199.00
	Junior Varsity Soccer - Girls	1.00	1,828.00		1,828.00
	Junior Varsity Soccer - Boys	1.00	2,285.00		2,285.00
	Varsity Basketball - Girls	1.00	3,657.00		3,657.00
	Varsity Basketball - Boys	1.00	2,742.00		2,742.00
		1.00	3,656.00		3,656.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Junior Varsity Basketball - Girls		1.00	2,285.00		2,285.00
Junior Varsity Basketball - Boys		1.00	3,657.00		3,657.00
Cross Country		1.00	4,000.00		-4,000.00
Estimated Pay to Play revenues (total estimated \$20,000)					
322003 40111 - STIPENDS - LEADERSHIP					34,280.00 *
Safe School Climate Specialist		1.00	3,199.00		3,199.00
Teacher Leader - Reading		1.00	4,114.00		4,114.00
Teacher Leader - Math		1.00	4,571.00		4,571.00
Teacher Leader - Social Studies		1.00	4,114.00		4,114.00
Teacher Leader - Science		1.00	4,114.00		4,114.00
School Counseling - WJJMS/BA shared		1.00	2,057.00		2,057.00
Career Technical Education - WJJMS/BA shared		1.00	2,285.00		2,285.00
World Language - WJJMS/BA shared		1.00	2,285.00		2,285.00
Specialist - Fine Arts - WJJMS/BA shared		1.00	2,057.00		2,057.00
Specialist - PE/Health - WJJMS/BA shared		1.00	1,828.00		1,828.00
Technology Integration Specialist		1.00	3,656.00		3,656.00
TOTAL CERTIFIED SALARIES				4,223,760.00	
101003 40112 - CLASSIFIED SALARIES					24,336.00 *
Paraprofessional - 6.75 hrs/day		1.00	24,336.00		24,336.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
211003 40112 - CLASSIFIED SALARIES		1.00	59,618.00		84,833.00 *
Nurse - 7.5 hrs/day		1.00	25,215.00		25,215.00
Health Office Paraprofessional - 7 hrs/day					
222003 40112 - CLASSIFIED SALARIES		1.00	24,336.00		24,336.00 *
Library Media Paraprofessional - 6.75 hrs/day					24,336.00
240003 40112 - CLASSIFIED SALARIES		1.00	50,697.00		101,394.00 *
Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
Office Professional - 8 hrs/day Reallocate office professional to CES		1.00	50,697.00		-50,697.00
260003 40112 - CLASSIFIED SALARIES		1.00	61,492.00		373,454.00 *
Head Custodian - Grade III, Step 7		1.00	52,492.00		61,492.00
Day Custodian - Grade II, Step 7		1.00	52,492.00		52,492.00
Night Lead Custodian - Grade II, Step 7		1.00	52,492.00		52,492.00
Evening Custodian - Grade I, Step 7		1.00	45,351.00		45,351.00
Evening Custodian - Grade I, Step 7		1.00	45,351.00		45,351.00
Evening Custodian - Grade I, Step 3		1.00	38,002.00		38,002.00
Evening Custodian - Grade I, Step 4		1.00	39,171.00		39,171.00
Evening Custodian - Grade I, Step 2		1.00	36,853.00		36,853.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Longevity		1.00	2,250.00		2,250.00
TOTAL CLASSIFIED SALARIES					608,353.00
211003 40113 - ADDITIONAL STAFF HOURS					608,353.00
Summer hours - Nurse - 45 hours		1.00	1,944.00		1,944.00 *
Summer hours - Health Paraprofessional - 10 hrs		1.00	200.00		200.00
TOTAL ADDITIONAL STAFF HOURS					2,144.00
260003 40130 - CLASSIFIED OVERTIME					2,144.00
Custodian overtime		1.00	10,500.00		10,500.00 *
TOTAL CLASSIFIED OVERTIME					10,500.00
240003 42535 - POSTAGE					10,500.00
Postage		1.00	3,000.00		3,000.00 *
TOTAL POSTAGE					3,000.00
100403 42611 - INSTRUCTIONAL SUPPLIES					3,000.00
Paint, glaze and clay (ceramics supplies)		1.00	1,000.00		5,066.00 *
watercolors, Gloss, Gel, Construction paper, Markers, Rulers, Post-its, Wire, Canvas, Paint, Tote Trays		1.00	5,000.00		5,000.00
Reduce instructional supplies BOE budget adjustment 3/29/2022		1.00	934.00		-934.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
100503 42611 - INSTRUCTIONAL SUPPLIES					2,060.00 *
Various Music Pieces		1.00	1,800.00		1,800.00
Bell Covers		1.00	360.00		360.00
Reduce intstructional supplies BOE budget adjustment 3/29/2022		1.00	100.00		-100.00
100803 42611 - INSTRUCTIONAL SUPPLIES					1,497.00 *
Easel Paper, Index Cards, Folders, Markers, Pencils, Post-its, Tape, Stapler, etc		1.00	272.00		272.00
Easel Pads, Post-its, Erasers, Whiteboard Cleaner, Markers, etc		1.00	240.00		240.00
Post-its, Glue, Markers, Easel Paper		1.00	232.00		232.00
Construction Paper, Easel Paper, Tape, Staples, Markers, Folders, Pens, Rulers, etc		1.00	205.00		205.00
Post-its, Markers, Tape, Glue, Scissors, Staples, etc		1.00	144.00		144.00
Glue, Post-its, Markers, Pens, Pencils, Plan Book		1.00	122.00		122.00
Index Cards, Erasers, Markers, Badges, Pencils, Pens		1.00	91.00		91.00
Post-its, Wipes, etc		1.00	191.00		191.00
100903 42611 - INSTRUCTIONAL SUPPLIES					695.00 *
Sticker Pack, Pencils, Awards, Pocker Folders, Pens, Composition Book		1.00	695.00		695.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101003 42611 - INSTRUCTIONAL SUPPLIES		1.00	1,036.00		1,036.00 *
Laminating Pouches, Pocket Folders, Markers, Erasers, Glue, Post-its, Pencils, Lead, White-out, Craft Sticks, Sheet Protectors, Dividers, etc					
101103 42611 - INSTRUCTIONAL SUPPLIES		1.00	1,400.00		1,400.00 *
Construction paper, glue sticks, stapler, sharpener, tape, pencils, markers, energy transfer balls, straws, bags, paint, clothespins, scissors, play dough, seeds, chemicals					
101303 42611 - INSTRUCTIONAL SUPPLIES		1.00	2,212.00		3,600.00 *
Rockets and Wood Blanks					
		1.00	1,388.00		1,388.00
Reaction Tester Bulb, Radio Kit, Continuity Tester					
101403 42611 - INSTRUCTIONAL SUPPLIES		1.00	4,029.00		4,504.00 *
Golf Clubs, Volley balls, Kickballs, Floor Hockey Equipment, Chest Harnesses					
		1.00	475.00		475.00
Shipping Costs					
110003 42611 - INSTRUCTIONAL SUPPLIES		1.00	7,000.00		9,600.00 *
School-wide Copy Paper					
		1.00	3,000.00		3,000.00
School-wide Lined Paper					
		1.00	400.00		-400.00
Reduce instructional supplies BOE budget adjustment 3/29/2022					

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
120003	42611 - INSTRUCTIONAL SUPPLIES		1.00	666.00		714.00 *
	Binders, Dividers, Agendas, Pencils, Markers, Notecards, etc		1.00	48.00		48.00
	Markers, Bubbler, Dry Erasers, Chart Paper					
281003	42611 - INSTRUCTIONAL SUPPLIES		1.00	2,350.00		2,350.00 *
	Hot glue, tape, string, paper clips, copper tape, craft sticks, scissors, glue gun, markers, filament, pipe cleaners, construction paper, felt, batteries, etc					
	TOTAL INSTRUCTIONAL SUPPLIES				32,522.00	
260003	42613 - MAINTENANCE SUPPLIES		1.00	13,500.00		13,500.00 *
	Miscellaneous Maintenance parts, Supplies and Materials					
	TOTAL MAINTENANCE SUPPLIES				13,500.00	
100803	42641 - TEXTBOOKS		7.00	300.00		2,100.00 *
	Classroom Library Books					2,100.00
100903	42641 - TEXTBOOKS		4.00	100.00		517.00 *
	Nuestras Historias and Notre Historie Textbooks		1.00	117.00		400.00
	Classroom Library Readers					117.00
120003	42641 - TEXTBOOKS		1.00	47.00		47.00 *
	Classroom Readers					47.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
TEXTBOOKS

			VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL TEXTBOOKS		2,664.00					
100403	42643 - PERIODICALS			1.00	200.00		200.00 *
	Scholast Art						200.00
100903	42643 - PERIODICALS			1.00	143.00		143.00 *
	El Pais						143.00
212003	42643 - PERIODICALS			1.00	259.00		521.00 *
	Gettingthe Most out of Middle School			1.00	219.00		259.00
	On Your Way to Middle School Success			1.00	43.00		219.00
	Shipping			1.00			43.00
TOTAL PERIODICALS		864.00					
100403	42690 - OTHER SUPPLIES/MATERIALS			1.00	600.00		600.00 *
	Art Room Toner						600.00
100803	42690 - OTHER SUPPLIES/MATERIALS			1.00	400.00		400.00 *
	Toner						400.00
110003	42690 - OTHER SUPPLIES/MATERIALS			1.00	3,000.00		3,000.00 *
	School-wide Toner						3,000.00
120003	42690 - OTHER SUPPLIES/MATERIALS			1.00	242.00		1,042.00 *
	File Folders and Toner			1.00	800.00		242.00
	Toner Cartridges - for IEPs						800.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
211003 42690 - HEALTH OFFICE SUPPLIES					1,410.00 *
		2.00	13.00		26.00
Saltines					
Paper cups, Toothbrushes		1.00	56.00		56.00
Bandages, Table Paper, Glutose Tabs, Orajel, Caladryl Lotion, Urine Test Strips, Hot/Cold Packs, Tylenol, Advil, Hydrogen Peroxide, Sanitizer, Burn Gel, Aspirin, etc		1.00	1,328.00		1,328.00
212003 42690 - OTHER SUPPLIES/MATERIALS					483.00 *
		1.00	483.00		483.00
Fidget toys, Stress Relievers, Pocket Folders, Binders, Tape, Agendas					
222003 42690 - LIBRARY MEDIA SUPPLIES					1,700.00 *
		1.00	1,200.00		1,200.00
Book Covers, Repair Tape, Jacket Covers, Laminate, Adhesive Glue, Book Tape, etc					
Poster Printer Toner		1.00	400.00		400.00
Tape, Paper Clips, Markers, Glue, Note Pads, etc		1.00	100.00		100.00
240003 42690 - OFFICE SUPPLIES					4,000.00 *
		1.00	4,000.00		4,000.00
Toner, Folders, Staples, Paper Clips, Glue, Tape, Index Cards, Post-its, Chart Paper, Hanging Files, Folders, Pencils, Pens, Sharpeners, Highlighters, Labels, etc					
260003 42690 - CUSTODIAL SUPPLIES					20,700.00 *
		1.00	20,700.00		20,700.00
Custodial Supplies and Equipment					

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
281003 42690 - OTHER SUPPLIES/MATERIALS					696.00 *
Mics and Broadcasting Equipment		1.00	207.00		207.00
Extruder, Pliers, Littlebits, 2-wire Motor		1.00	489.00		489.00
321003 42690 - ATHLETIC SUPPLIES					1,900.00 *
Ice Packs, Band-aids, Balls, Rule Books, Scorebooks, etc		1.00	1,100.00		1,100.00
Replacement Track Uniforms		20.00	40.00		800.00
TOTAL OTHER SUPPLIES/MATERIALS				35,931.00	
211003 43320 - PROFESSIONAL DEVELOPMENT					900.00 *
Professional Development		1.00	500.00		500.00
CPR Recertification		2.00	200.00		400.00
240003 43320 - ADMIN PROF DEVELOPMENT					4,000.00 *
Administrator professional development per contract		2.00	2,000.00		4,000.00
TOTAL PROFESSIONAL DEVELOPMENT				4,900.00	
240003 43580 - TRAVEL					1,500.00 *
Admin Travel, Bank Deposits, Post Office Trips		1.00	1,500.00		1,500.00
321003 43580 - TRAVEL - ATHLETICS					1,080.00 *
7 Soccer Games-buses		7.00	360.00		2,520.00
14 Basketball Games-buses		14.00	360.00		5,040.00
7 Track Meets-buses		7.00	360.00		2,520.00
Estimated Pay to Play revenues (total estimated \$20,000)		1.00	9,000.00		-9,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
TRAVEL

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
	TOTAL TRAVEL					2,580.00
100403	43810 - DUES AND FEES					105.00 *
	Scholastic Art Awards' Entry Fee		1.00	105.00		105.00
100503	43810 - DUES AND FEES					920.00 *
	National Association for Music Education Memberships(NafME)		2.00	140.00		280.00
	Connecticut Music Educators Association (CMEA) - School Association Fee		1.00	140.00		140.00
	Waterford Festival Fee		1.00	100.00		100.00
	Connecticut Music Educators Association(CMEA) - Eastern Region Middle School (ERMS)- Festival Fee for Students		1.00	400.00		400.00
100803	43810 - DUES AND FEES					442.00 *
	Learning Forward		1.00	99.00		99.00
	International Literacy Assoc		1.00	68.00		68.00
	National Council for Teachers of English		1.00	75.00		75.00
	Teachers College Reading and Writing Project Supper Club Membership		2.00	100.00		200.00
211003	43810 - DUES AND FEES					103.00 *
	Professional Liability Insurance		1.00	103.00		103.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
DUES AND FEES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
222003 43810 - DUES AND FEES		1.00	230.00		230.00 *
	American Association of School Libraries (AASL)				230.00
240003 43810 - DUES AND FEES		1.00	750.00		1,395.00 *
	Connecticut Association of Schools (CAS)				750.00
	Association for Supervision and Curriculum Development (ASCD)	2.00	100.00		200.00
	New England League of Middle Schools (MELMS)	1.00	360.00		360.00
	Principal's Roundtable	1.00	85.00		85.00
281003 43810 - DUES AND FEES		1.00	150.00		150.00 *
	CT Invention Convention				150.00
321003 43810 - DUES AND FEES		1.00	225.00		725.00 *
	Connecticut Association of Athletic Directors (CAAD) Membership				225.00
	Regional track meet	1.00	250.00		250.00
	Track Invitational	1.00	250.00		250.00
TOTAL DUES AND FEES			4,070.00		
100503 44330 - OTHER PROF TECH SERV		2.00	500.00		1,000.00 *
	Piano Accompanist				1,000.00
101403 44330 - OTHER PROF TECH SERV		1.00	1,900.00		1,900.00 *
	Annual Inspection of Adventure Learning Course				1,900.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER PROF TECH SERV

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
212003 44330 - OTHER PROF TECH SERV		1.00	2,800.00		2,800.00 *
Safe Futures Program					
321003 44330 - OFFICIALS & FEES		14.00	112.00		1,076.00 *
Soccer Games		14.00	242.00		1,568.00
Basketball Games		14.00	35.00		3,388.00
Basketball Scorekeeper		14.00	60.00		490.00
Basketball Site Supervisor		14.00	35.00		840.00
Basketball Clock Operator		5.00	200.00		490.00
Track Meets		5.00	60.00		1,000.00
Track Site Supervisor		1.00	7,000.00		300.00
Estimated Pay to Play revenues (total estimated \$20,000)					-7,000.00
TOTAL OTHER PROF TECH SERV			6,776.00		
240003 44550 - PRINTING		1.00	1,500.00		1,500.00 *
CUM Folders, envelopes, PBS Materials					1,500.00
TOTAL PRINTING			1,500.00		
101603 44566 - TUITION - MAGNET SCHOOLS		2.00	5,410.50		39,210.00 *
Academy of Aerospace & Engineering (CREC) - 2 continuing students Estimated 3% increase in tuition rate		1.00	4,774.00		10,821.00
Montessori Magnet (CREC) - 1 continuing student Estimated 3% increase in tuition rate		1.00	4,774.00		4,774.00
Metropolitan Learning Center (CREC) - 1 continuing student Estimated 3% increase in		1.00	5,411.00		5,411.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

TUITION - MAGNET SCHOOLS		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
tuition rate						
	CT River Academy (LEARN) - 3 continuing student		3.00	6,068.00		18,204.00
	Estimated 2% increase in tuition rate					
TOTAL TUITION - MAGNET SCHOOLS						39,210.00
100503	44815 - SOFTWARE LICENSING & SUPPORT					320.00 *
	Make Music - teacher Subscription		1.00	40.00		40.00
	Make Music - Student Subscriptions		20.00	14.00		280.00
100803	44815 - SOFTWARE LICENSING & SUPPORT					158.00 *
	Padlet Subscription		1.00	99.00		99.00
	Really Great Reading		1.00	59.00		59.00
100903	44815 - SOFTWARE LICENSING & SUPPORT					450.00 *
	Sr Wooly Subscription		3.00	150.00		450.00
101203	44815 - SOFTWARE LICENSING & SUPPORT					540.00 *
	NYT Upfront - Digital		60.00	9.00		540.00
110003	44815 - SOFTWARE LICENSING & SUPPORT					500.00 *
	Movie License		1.00	500.00		500.00
120003	44815 - SOFTWARE LICENSING & SUPPORT					99.00 *
	Kamiapp		1.00	99.00		99.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
212003 44815 - SOFTWARE LICENSING & SUPPORT		1.00	1,830.00		1,830.00 *
Naviance					1,830.00
240003 44815 - SOFTWARE LICENSING & SUPPORT		1.00	930.00		930.00 *
Student Activity financial software - annual hosting and maintenance					930.00
281003 44815 - SOFTWARE LICENSING & SUPPORT		1.00	467.00		722.00 *
WeVideo Seats					467.00
CoSpaces Seats		1.00	255.00		255.00
TOTAL SOFTWARE LICENSING & SUPPORT			5,549.00		
260003 45411 - WATER/SEWER		1.00	2,000.00		10,000.00 *
Water charges - Field Irrigation system					2,000.00
Water and Sewer Charges		1.00	8,000.00		8,000.00
TOTAL WATER/SEWER			10,000.00		
260003 45530 - TELEPHONES		12.00	770.00		9,840.00 *
Telephone monthly service charges					9,240.00
District issued cell phone plan for two School Administrators		12.00	50.00		600.00
TOTAL TELEPHONES			9,840.00		
260003 45620 - HEATING OIL		28,000.00	2.50		70,000.00 *
					70,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
HEAT ENERGY SUPPLIES

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL HEAT ENERGY SUPPLIES	70,000.00					
260003 45622 - ELECTRICITY			1.00	178,613.00		178,613.00 *
Electricity (estimated 825,000 KWh @ \$0.2165/KWh)						178,613.00
TOTAL ELECTRICITY	178,613.00					
260003 46410 - RECYCLING			1.00	7,700.00		7,700.00 *
Wate Removal and Single Stream Recycling						7,700.00
TOTAL RECYCLING	7,700.00					
100503 46420 - CLEANING/REPAIRING MAINT			1.00	1,700.00		1,700.00 *
Instrument Repairs						1,700.00
110003 46420 - CLEANING/REPAIRING MAINT			1.00	500.00		500.00 *
School-wide Repairs						500.00
211003 46420 - CLEANING/REPAIRING MAINT			2.00	75.00		175.00 *
Audiometer Calibration			1.00	25.00		150.00
Oxygen Tank Maintenance						25.00
240003 46420 - EQUIPMENT REPAIRS			1.00	500.00		500.00 *
Office Equipment Repairs						500.00
260003 46420 - BUILDING/EQUIPMENT REPAIRS			1.00	15,000.00		15,000.00 *
Building and Ground Repairs						15,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL CLEANING/REPAIRING MAINT					17,875.00
240003 46430 - EQUIPMENT CONTRACTS					12,355.00 *
Postage meter - Quarterly lease payments		4.00	315.50		1,262.00
Copier - Main Office - monthly lease payments		12.00	196.50		2,358.00
Per copy charges - Main Office - estimated 270,000 copies at \$.0038/copy		1.00	1,026.00		1,026.00
Copier - Grade 7 Room 113 - monthly lease payments		12.00	155.25		1,863.00
Per copy charges - Grade 7 - estimated 420,000 copies at \$.0038/copy		1.00	1,596.00		1,596.00
Copier - Grade 8 - monthly lease payments		12.00	155.25		1,863.00
Per copy charges - Grade 8 - estimated 290,000 copies at \$.0038/copy		1.00	1,102.00		1,102.00
Copier - Media Center - monthly lease payments		12.00	30.00		360.00
Per copy charges - Media Center - estimated 5,000 copies at \$.008/copy		1.00	45.00		45.00
Per copy charges - Main Office - estimated 22,000 Color copies at \$.04/copy		1.00	880.00		880.00
260003 46430 - MAINTENANCE CONTRACTS					37,000.00 *
Maintenance Contracts		1.00	37,000.00		37,000.00
TOTAL EQUIPMENT CONTRACTS					49,355.00
GRAND TOTAL					5,341,206.00

** END OF REPORT - Generated by Michelle Marceau **

Bacon Academy
(BA)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>SALARIES</u>							
CERTIFIED SALARIES							
100404	40111	CERTIFIED SALARIES	175,622	180,004	180,004	183,574	3,570
100504	40111	CERTIFIED SALARIES	149,924	157,663	157,663	165,964	8,301
100704	40111	CERTIFIED SALARIES	153,285	169,860	169,860	181,246	11,386
100804	40111	CERTIFIED SALARIES	677,759	678,376	678,376	670,820	(7,556)
100904	40111	CERTIFIED SALARIES	294,895	326,901	326,901	297,429	(29,472)
101004	40111	CERTIFIED SALARIES	696,531	765,051	765,051	764,074	(977)
101104	40111	CERTIFIED SALARIES	738,974	669,402	669,402	667,334	(2,068)
101204	40111	CERTIFIED SALARIES	652,791	670,679	670,679	655,680	(14,999)
101304	40111	CERTIFIED SALARIES	383,538	409,538	409,538	430,452	20,914
101404	40111	CERTIFIED SALARIES	321,672	322,718	322,718	324,334	1,616
101504	40111	CERTIFIED SALARIES	176,749	190,528	190,528	199,728	9,200
101704	40111	CERTIFIED SALARIES	39,789	93,788	93,788	125,781	31,993
110004	40111	CERTIFIED SALARIES	13,600	14,903	14,903	16,754	1,851
212004	40111	CERTIFIED SALARIES	348,648	358,991	358,991	308,100	(50,891)
222004	40111	CERTIFIED SALARIES	88,648	90,465	90,465	92,274	1,809
240004	40111	CERTIFIED SALARIES - ADMINISTRATION	452,337	460,069	460,069	470,183	10,114
271004	40111	CERTIFIED SALARIES	63,660	66,995	66,995	0	(66,995)
320004	40111	STIPENDS - STUDENT ADVISORS	60,041	63,598	63,598	66,732	3,134
321004	40111	STIPENDS - ATHLETIC COACHES	191,214	208,084	208,084	216,536	8,452
322004	40111	STIPENDS - LEADERSHIP	28,004	32,570	32,570	33,366	796
TOTAL CERTIFIED SALARIES			5,707,681	5,930,183	5,930,183	5,870,361	(59,822)
CLASSIFIED SALARIES							
101004	40112	CLASSIFIED SALARIES	42,211	47,040	47,040	24,336	(22,704)
101704	40112	CLASSIFIED SALARIES	23,534	23,520	23,520	21,656	(1,864)
110004	40112	CLASSIFIED SALARIES	0	23,520	23,861	24,336	816
211004	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	108,654	113,991	113,991	116,628	2,637
212004	40112	CLASSIFIED SALARIES	97,009	97,608	98,694	101,394	3,786
222004	40112	CLASSIFIED SALARIES	38,060	37,578	38,124	38,881	1,303
240004	40112	CLASSIFIED SALARIES - ADMINISTRATION	172,600	194,450	196,883	204,793	10,343
260004	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	360,316	380,303	380,303	386,252	5,949

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
271004	40112	CLASSIFIED SALARIES - ALT ED	0	9,500	9,500	0	(9,500)
TOTAL CLASSIFIED SALARIES			842,384	927,510	931,916	918,276	(9,234)
ADDITIONAL STAFF HOURS							
211004	40113	ADDITIONAL STAFF HOURS	10,100	8,397	8,397	8,575	178
212004	40113	ADDITIONAL STAFF HOURS	372	0	0	0	0
222004	40113	ADDITIONAL STAFF HOURS	333	0	0	0	0
240004	40113	ADDITIONAL STAFF HOURS	135	672	672	672	0
TOTAL ADDITIONAL STAFF HOURS			10,940	9,069	9,069	9,247	178
OVERTIME - FACILITIES/MAINTENANCE							
212004	40130	OVERTIME - FACILITIES/MAINTENANCE	0	0	0	0	0
240004	40130	OVERTIME - FACILITIES/MAINTENANCE	0	0	0	0	0
260004	40130	OVERTIME - FACILITIES/MAINTENANCE	6,067	9,000	9,000	9,500	500
TOTAL OVERTIME - FACILITIES/MAINTENANCE			6,067	9,000	9,000	9,500	500
TOTAL SALARIES			6,567,072	6,875,762	6,880,168	6,807,384	(68,378)
<u>SUPPLIES</u>							
POSTAGE							
240004	42535	POSTAGE	4,335	4,500	4,500	4,000	(500)
TOTAL POSTAGE			4,335	4,500	4,500	4,000	(500)
INSTRUCTIONAL SUPPLIES							
100404	42611	INSTRUCTIONAL SUPPLIES	11,596	12,300	12,300	11,300	(1,000)
100504	42611	INSTRUCTIONAL SUPPLIES	3,737	6,500	5,776	6,000	(500)
100704	42611	INSTRUCTIONAL SUPPLIES	311	2,000	2,000	1,850	(150)
100804	42611	INSTRUCTIONAL SUPPLIES	314	403	403	401	(2)
100904	42611	INSTRUCTIONAL SUPPLIES	1,225	2,800	2,800	2,500	(300)
101004	42611	INSTRUCTIONAL SUPPLIES	3,260	3,140	3,140	2,990	(150)
101104	42611	INSTRUCTIONAL SUPPLIES	13,245	16,311	16,311	15,411	(900)
101204	42611	INSTRUCTIONAL SUPPLIES	368	1,700	1,700	1,700	0
101304	42611	INSTRUCTIONAL SUPPLIES	23,910	24,865	24,865	22,765	(2,100)
101404	42611	INSTRUCTIONAL SUPPLIES	762	2,300	2,300	2,000	(300)
101504	42611	INSTRUCTIONAL SUPPLIES	9,797	10,505	10,505	10,505	0
101704	42611	INSTRUCTIONAL SUPPLIES	0	2,000	2,000	1,800	(200)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
110004	42611	INSTRUCTIONAL SUPPLIES	7,364	11,000	11,000	10,000	(1,000)
120004	42611	INSTRUCTIONAL SUPPLIES	241	500	500	500	0
212004	42611	INSTRUCTIONAL SUPPLIES	537	700	700	700	0
219004	42611	INSTRUCTIONAL SUPPLIES	0	0	0	0	0
222004	42611	INSTRUCTIONAL SUPPLIES	219	1,000	1,000	900	(100)
271004	42611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	0	(1,500)
TOTAL INSTRUCTIONAL SUPPLIES			76,886	99,524	98,800	91,322	(8,202)
MAINTENANCE SUPPLIES							
260004	42613	MAINTENANCE SUPPLIES	12,387	22,000	22,000	23,500	1,500
TOTAL MAINTENANCE SUPPLIES			12,387	22,000	22,000	23,500	1,500
TEXTBOOKS							
100704	42641	TEXTBOOKS	3,584	2,000	2,000	2,650	650
100804	42641	TEXTBOOKS	4,496	6,032	6,032	4,602	(1,430)
101104	42641	TEXTBOOKS	6,822	1,000	1,000	1,500	500
101204	42641	TEXTBOOKS	1,889	350	350	350	0
120004	42641	TEXTBOOKS	0	0	0	0	0
219004	42641	TEXTBOOKS	0	0	0	0	0
TOTAL TEXTBOOKS			16,791	9,382	9,382	9,102	(280)
OTHER SUPPLIES							
100404	42690	OTHER SUPPLIES/MATERIALS	1,638	1,525	1,525	1,555	30
100504	42690	OTHER SUPPLIES/MATERIALS	1,539	1,600	2,324	1,600	0
100704	42690	OTHER SUPPLIES/MATERIALS	0	0	0	0	0
101004	42690	OTHER SUPPLIES/MATERIALS	0	1,150	2,525	1,300	150
101104	42690	OTHER SUPPLIES/MATERIALS	2,638	7,000	7,000	7,650	650
101504	42690	OTHER SUPPLIES/MATERIALS	497	100	100	100	0
211004	42690	HEALTH OFFICE SUPPLIES	3,112	6,430	6,430	6,430	0
212004	42690	OTHER SUPPLIES/MATERIALS	677	700	700	700	0
222004	42690	LIBRARY MEDIA SUPPLIES	2,044	2,045	2,045	2,045	0
240004	42690	OFFICE SUPPLIES	8,657	6,961	6,961	6,861	(100)
260004	42690	CUSTODIAL SUPPLIES	8,981	23,000	23,000	23,000	0
320004	42690	CLUB SUPPLIES	13	2,000	2,000	2,000	0

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
321004	42690	ATHLETIC SUPPLIES	37,294	40,300	40,300	40,300	0
TOTAL OTHER SUPPLIES			67,090	92,811	94,910	93,541	730
TOTAL SUPPLIES			177,489	228,217	229,592	221,465	(6,752)
<u>TRAVEL, TRAINING, DUES</u>							
PROFESSIONAL DEVELOPMENT							
211004	43320	PROFESSIONAL DEVELOPMENT	130	750	750	750	0
240004	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,402	6,000	6,000	6,000	0
321004	43320	PROFESSIONAL DEVELOPMENT	0	1,000	1,000	1,000	0
TOTAL PROFESSIONAL DEVELOPMENT			1,532	7,750	7,750	7,750	0
TRANSPORTATION							
271004	43510	TRANSPORTATION - ALTERNATIVE ED	0	17,476	17,476	0	(17,476)
101604	43511	TRANSPORTATION - VOCATIONAL SCHOOLS	208,852	225,307	225,307	241,081	15,774
TOTAL TRANSPORTATION - ALT EDUC/VOCATIONAL SCHOOLS			208,852	242,783	242,783	241,081	(1,702)
TRAVEL							
100504	43580	TRAVEL	0	3,000	3,000	3,000	0
101004	43580	TRAVEL	0	1,375	0	1,375	0
101104	43580	TRAVEL	0	2,000	2,000	1,500	(500)
219004	43580	TRAVEL	0	0	0	0	0
240004	43580	TRAVEL	552	1,000	1,000	1,000	0
271004	43580	TRAVEL	0	420	420	0	(420)
320004	43580	TRAVEL - STUDENTS	516	1,500	1,500	1,500	0
321004	43580	ATHLETIC TRAVEL	20,854	24,694	24,694	24,694	0
TOTAL TRAVEL			21,922	33,989	32,614	33,069	(920)
DUES AND FEES							
100404	43810	DUES AND FEES	107	400	400	400	0
100504	43810	DUES AND FEES	1,457	3,200	3,200	3,200	0
100904	43810	DUES AND FEES	760	2,000	2,000	2,000	0
101004	43810	DUES AND FEES	40	315	315	315	0
101104	43810	DUES AND FEES	2,013	500	500	750	250
101204	43810	DUES AND FEES	0	75	75	75	0

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
101304	43810	DUES AND FEES	1,169	800	800	500	(300)
211004	43810	DUES AND FEES	151	520	520	520	0
212004	43810	DUES AND FEES	3,067	3,775	3,775	3,775	0
222004	43810	DUES AND FEES	356	502	502	502	0
240004	43810	DUES AND FEES	12,105	11,460	11,460	11,460	0
321004	43810	DUES AND FEES	1,800	1,800	1,800	1,800	0
TOTAL DUES AND FEES			23,025	25,347	25,347	25,297	(50)
TOTAL TRAVEL, TRAINING, DUES			255,331	309,869	308,494	307,197	(2,672)
<u>CONTRACTUAL & OTHER SERVICES</u>							
PROFESSIONAL & OTHER SERVICES							
100504	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	2,750	2,750	2,750	0
212004	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	125	0	0	0	0
240004	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	5,916	840	840	840	0
271004	44330	BUILDING LEASE	28,984	29,854	29,854	30,750	896
321004	44330	OFFICIALS AND FEES	46,548	59,425	59,425	60,198	773
TOTAL PROFESSIONAL & OTHER SERVICES			81,573	92,869	92,869	94,538	1,669
PRINTING							
240004	44550	PRINTING	5,097	8,500	8,500	8,500	0
TOTAL PRINTING			5,097	8,500	8,500	8,500	0
TUITION							
101604	44561	TUITION - VO AG SCHOOL	61,407	75,053	75,053	95,522	20,469
101604	44566	TUITION - MAGNET SCHOOLS	70,502	43,750	43,750	44,131	381
TOTAL TUITION			131,909	118,803	118,803	139,653	20,850
SOFTWARE LICENSING & SUPPORT							
101304	44815	SOFTWARE LICENSING & SUPPORT	0	0	0	0	0
212004	44815	SOFTWARE LICENSING & SUPPORT	4,718	5,000	5,000	4,989	(11)
240004	44815	SOFTWARE LICENSING & SUPPORT	827	852	852	930	78
TOTAL SOFTWARE LICENSING & SUPPORT			5,545	5,852	5,852	5,919	67
TOTAL CONTRACTUAL & OTHER SERVICES			224,124	226,024	226,024	248,610	22,586

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>UTILITIES AND TAXES</u>							
WATER/SEWER							
260004	45411	WATER/SEWER	16,621	28,000	28,000	28,000	0
TOTAL WATER/SEWER			16,621	28,000	28,000	28,000	0
TELEPHONES							
260004	45530	TELEPHONES	11,706	11,256	11,256	11,448	192
TOTAL TELEPHONES			11,706	11,256	11,256	11,448	192
HEATING OIL							
260004	45620	HEATING OIL	124,804	103,350	103,350	150,000	46,650
TOTAL HEATING OIL			124,804	103,350	103,350	150,000	46,650
ELECTRICITY							
260004	45622	ELECTRICITY	211,749	279,750	279,750	261,200	(18,550)
TOTAL ELECTRICITY			211,749	279,750	279,750	261,200	(18,550)
PROPANE							
260004	45623	PROPANE	0	750	750	500	(250)
TOTAL PROPANE			0	750	750	500	(250)
TOTAL UTILITIES AND TAXES			364,880	423,106	423,106	451,148	28,042
<u>REPAIRS AND MAINTENANCE</u>							
RECYCLING							
260004	46410	RECYCLING	11,708	10,871	10,871	13,750	2,879
TOTAL RECYCLING			11,708	10,871	10,871	13,750	2,879

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
CLEANING/REPAIRING/MAINTENANCE							
100504	46420	CLEANING/REPAIRING/MAINTENANCE	569	2,000	2,000	2,000	0
101104	46420	CLEANING/REPAIRING/MAINTENANCE	516	1,000	1,000	1,000	0
101304	46420	CLEANING/REPAIRING/MAINTENANCE	991	2,000	2,000	4,500	2,500
101504	46420	CLEANING/REPAIRING/MAINTENANCE	589	500	500	500	0
211004	46420	CLEANING/REPAIRING/MAINTENANCE	75	100	100	100	0
240004	46420	EQUIPMENT REPAIRS	183	4,000	650	4,000	0
260004	46420	BUILDING REPAIRS	150,938	60,000	66,000	65,000	5,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			153,861	69,600	72,250	77,100	7,500
OFFICE EQUIPMENT CONTRACTS							
240004	46430	EQUIPMENT CONTRACTS	22,157	27,227	27,227	28,800	1,573
271004	46430	EQUIPMENT CONTRACTS	1,479	1,509	1,509	0	(1,509)
TOTAL OFFICE EQUIPMENT CONTRACTS			23,636	28,736	28,736	28,800	64
MAINTENANCE CONTRACTS							
260004	46430	MAINTENANCE CONTRACTS	41,343	42,000	42,000	42,000	0
TOTAL MAINTENANCE CONTRACTS			41,343	42,000	42,000	42,000	0
TOTAL REPAIRS AND MAINTENANCE			230,548	151,207	153,857	161,650	10,443
<u>CAPITAL OUTLAY</u>							
INSTRUCTIONAL EQUIPMENT							
10504	48730	INSTRUCTIONAL EQUIPMENT	9,779	0	0	0	0
TOTAL INSTRUCTIONAL EQUIPMENT			9,779	0	0	0	0
NON-INSTRUCTIONAL EQUIPMENT							
321004	48731	NON-INSTRUCTIONAL EQUIPMENT	0	0	0	0	0
TOTAL NON-INSTRUCTIONAL EQUIPMENT			0	0	0	0	0
FURNITURE & FIXTURES							
222004	48733	FURNITURE & FIXTURES	0	10,000	10,000	0	(10,000)
240004	48733	FURNITURE & FIXTURES	3,215	4,000	1,350	4,000	0
TOTAL FURNITURE & FIXTURES			3,215	14,000	11,350	4,000	(10,000)
TOTAL CAPITAL OUTLAY			12,994	14,000	11,350	4,000	(10,000)
TOTAL BACON ACADEMY HIGH SCHOOL			7,832,438	8,228,185	8,232,591	8,201,454	(26,731)

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
100404	40111 - CERTIFIED SALARIES				183,574.00 *
	Certified Teachers - 2.0 FTE	1.00	182,074.00		182,074.00
	Longevity	1.00	1,500.00		1,500.00
100504	40111 - CERTIFIED SALARIES				165,964.00 *
	Certified Teachers - 2.0 FTE	1.00	165,214.00		165,214.00
	Longevity	1.00	750.00		750.00
100704	40111 - CERTIFIED SALARIES				181,246.00 *
	Certified Teachers - 2.0 FTE	1.00	181,246.00		181,246.00
100804	40111 - CERTIFIED SALARIES				670,820.00 *
	Certified Teachers - 8.2 FTE	1.00	706,570.00		706,570.00
	Longevity	1.00	1,922.00		1,922.00
	Reduction Certified Teacher Administration budget reductions 3/1/22	1.00	62,786.00		-62,786.00
	Addition of .40 Certified Teacher BOE budget adjustment 3/29/22. 2 FTE's added back split between 5 subject areas	1.00	25,114.00		25,114.00
100904	40111 - CERTIFIED SALARIES				297,429.00 *
	Certified Teachers - 5.0 FTE	1.00	335,101.00		335,101.00
	Reduction Certified Teacher Administration budget reductions 3/1/22	1.00	62,786.00		-62,786.00
	Addition of .40 Certified Teacher BOE budget adjustment 3/29/22. 2 FTE's added back split between 5 subject areas	1.00	25,114.00		25,114.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101004 40111 - CERTIFIED SALARIES					764,074.00 *
Certified Teachers - 9.0 FTE		1.00	707,640.00		707,640.00
Certified Teacher 1.0 FTE - Math Specialist		1.00	92,274.00		92,274.00
Longevity		1.00	1,832.00		1,832.00
Reduction Certified Teacher Administration budget reductions 3/1/22		1.00	62,786.00		-62,786.00
Addition of .40 Certified Teacher BOE budget adjustment 3/29/22. 2 FTE's added back split between 5 subject areas		1.00	25,114.00		25,114.00
101104 40111 - CERTIFIED SALARIES					667,334.00 *
Certified Teachers - 8.6 FTE		1.00	702,879.00		702,879.00
Longevity		1.00	2,126.00		2,126.00
Reduction Certified Teacher Administration budget reductions 3/1/22		1.00	62,786.00		-62,786.00
Addition of .40 Certified Teacher BOE budget adjustment 3/29/22. 2 FTE's added back split between 5 subject areas		1.00	25,115.00		25,115.00
101204 40111 - CERTIFIED SALARIES					655,680.00 *
Certified Teachers - 8.0 FTE Administration budget reductions 3/1/22		1.00	703,727.00		703,727.00
Longevity		1.00	3,760.00		3,760.00
Mid year retirement Certified		1.00	44,824.00		-44,824.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Teacher		1.00	31,056.00		31,056.00
Mid year replacement Certified Teacher budgeted at MA9		1.00	368.00		-368.00
Mid year retirement Longevity		1.00	62,786.00		-62,786.00
Reduction Certified Teacher		1.00	25,115.00		25,115.00
Additon of .40 Certified Teacher BOE budget adjustment 3/29/22. 2 FTE's added back split between 5 subject areas					
101304 40111 - CERTIFIED SALARIES		1.00	429,702.00		430,452.00 *
Certified Teachers - 5.0 FTE		1.00	750.00		429,702.00
Longevity					750.00
101404 40111 - CERTIFIED SALARIES		1.00	322,908.00		324,334.00 *
Certified Teachers - 4.0 FTE		1.00	1,426.00		322,908.00
Longevity					1,426.00
101504 40111 - CERTIFIED SALARIES		1.00	199,728.00		199,728.00 *
Certified Teachers - 3.0 FTE					199,728.00
101704 40111 - CERTIFIED SALARIES		1.00	92,274.00		125,781.00 *
Certified Teacher Coach - 1.0 FTE		1.00	33,507.00		92,274.00
Certified Teacher - Reading Specialist - 0.4 FTE Additional 0.4 FTE Reading Specialist funded through ESSER II grant		1.00			33,507.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
110004 40111 - CERTIFIED SALARIES		1.00	16,754.00		16,754.00 *
Certified Teacher - ELL - 0.2 FTE					
Additional 0.6 FTE CES & 0.2 FTE WJMS					
212004 40111 - CERTIFIED SALARIES		1.00	351,578.00		308,100.00 *
Guidance Counselors - 4.0 FTE		1.00	37,804.00		351,578.00
Additional 20 days - 4.0 FTE		1.00	580.00		37,804.00
Longevity		1.00	73,914.00		580.00
Minus 1.0 FTE Guidance Counselor		1.00			-73,914.00
Board of Education Approved Reduction 6/14/22					
Minus Additional 20 days - 1.0 FTE		1.00	7,948.00		-7,948.00
Board of Education Approved Reduction 6/14/22					
222004 40111 - CERTIFIED SALARIES		1.00	92,274.00		92,274.00 *
Certified Teacher -Library Media Specialist - 1.0 FTE					92,274.00
240004 40111 - CERTIFIED SALARIES		1.00	164,075.00		470,183.00 *
Principal - Step 4 per union contract salary schedule		1.00	147,804.00		164,075.00
Assistant Principal - Step 4 per union contract salary schedule		1.00	147,804.00		147,804.00
Assistant Principal - Step 4 per union contract salary schedule		1.00	147,804.00		147,804.00
Additional compensation for elective 403(b) contribution - per Administrators' union contract		1.00	10,500.00		10,500.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
320004 40111 - STIPENDS - STUDENT ADVISORS					66,732.00 *
Senior Class		1.00	3,657.00		3,657.00
Junior Class		1.00	3,199.00		3,199.00
Sophomore Class		1.00	1,828.00		1,828.00
Freshman Class		1.00	2,742.00		2,742.00
Yearbook		1.00	2,743.00		2,743.00
Drama Coach		1.00	2,743.00		2,743.00
Newspaper		1.00	1,828.00		1,828.00
National Honor Society		1.00	2,742.00		2,742.00
Student Council		1.00	3,657.00		3,657.00
Future Business Leaders of America/Distributive Education Clubs of America (FBLA/DECA)		1.00	3,200.00		3,200.00
Math Team		1.00	2,285.00		2,285.00
Marching Band & Small Ensembles		1.00	4,571.00		4,571.00
Percussion		1.00	1,371.00		1,371.00
Peer Advocate League (PAL)		1.00	2,742.00		2,742.00
Chemical Hygiene Officer		1.00	3,657.00		3,657.00
CT Forum/Diversity Club		1.00	1,828.00		1,828.00
Kaleidoscope Art Club		1.00	2,742.00		2,742.00
Environmental Club		1.00	1,828.00		1,828.00
Jazz Band Director		1.00	2,285.00		2,285.00
Drama Music Director		1.00	3,657.00		3,657.00
Science Technology Engineering Math (STEM) Club		1.00	2,743.00		2,743.00
Science Bowl		1.00	2,285.00		2,285.00
First Day Program		1.00	2,743.00		2,743.00
		1.00	1,828.00		1,828.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
	Virtual High School (VHS)	1.00	1,828.00		1,828.00
	Gay-Straight Alliance (GSA) New Stipend Request				
321004 40111 - STIPENDS - ATHLETIC COACHES					216,536.00 *
	Athletic Director	1.00	9,141.00		9,141.00
	Varsity Soccer - Boys	1.00	4,571.00		4,571.00
	Varsity Soccer - Girls	1.00	5,028.00		5,028.00
	Junior Varsity Soccer - Boys	1.00	3,657.00		3,657.00
	Junior Varsity Soccer - Girls	1.00	3,657.00		3,657.00
	Freshman Soccer - Boys	1.00	3,656.00		3,656.00
	Freshman Soccer - Girls	1.00	3,656.00		3,656.00
	Cross Country - Boys	1.00	4,571.00		4,571.00
	Cross Country - Girls	1.00	4,571.00		4,571.00
	Varsity Football - Head Coach	1.00	6,285.00		6,285.00
	Football - Assistant Coaches (2) at level III (2) at level V	1.00	14,626.00		14,626.00
	Varsity Volleyball	1.00	5,028.00		5,028.00
	Junior Varsity Volleyball	1.00	2,742.00		2,742.00
	Varsity Basketball - Boys	1.00	5,485.00		5,485.00
	Varsity Basketball - Girls	1.00	5,485.00		5,485.00
	Junior Varsity Basketball - Boys	1.00	4,571.00		4,571.00
	Junior Varsity Basketball - Girls	1.00	4,571.00		4,571.00
	Freshman Basketball - Boys	1.00	2,742.00		2,742.00
	Freshman Basketball - Girls	1.00	3,657.00		3,657.00
	Varsity Wrestling	1.00	5,485.00		5,485.00
		1.00	3,657.00		3,657.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Junior Varsity Wrestling		1.00	5,485.00		5,485.00
Varsity Baseball		1.00	4,571.00		4,571.00
Junior Varsity Baseball		1.00	5,485.00		5,485.00
Varsity Softball		1.00	4,571.00		4,571.00
Junior Varsity Softball		1.00	5,485.00		5,485.00
Varsity Track & Field - Boys		1.00	5,485.00		5,485.00
Varsity Track & Field - Girls		1.00	4,571.00		4,571.00
Assistant Track & Field - Boys		1.00	3,656.00		3,656.00
Assistant Track & Field - Girls		1.00	5,484.00		5,484.00
Indoor Track & Field - Boys		1.00	5,484.00		5,484.00
Indoor Track & Field - Girls		2.00	3,656.50		7,313.00
Varsity Cheerleading (2 Seasons)		2.00	2,742.50		5,485.00
Assistant Cheerleading (2 seasons)		1.00	3,657.00		3,657.00
Golf - Boys		1.00	3,657.00		3,657.00
Golf - Girls		1.00	3,656.00		3,656.00
Tennis - Boys		1.00	3,656.00		3,656.00
Tennis - Girls		1.00	3,657.00		3,657.00
Unified Sports		1.00	1,828.00		1,828.00
Assistant Unified Sports		1.00	5,485.00		5,485.00
Varsity Lacrosse - Boys		1.00	5,484.00		5,484.00
Varsity Lacrosse - Girls		1.00	4,571.00		4,571.00
Junior Varsity Lacrosse - Boys		1.00	4,570.00		4,570.00
Junior Varsity Lacrosse - Girls		1.00	2,742.00		2,742.00
Fencing		1.00	3,656.00		3,656.00
Dance Team					

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
322004 40111 - STIPENDS - LEADERSHIP		1.00	4,114.00		33,366.00 *
Teacher Leader - Math		1.00	4,571.00		4,114.00
Teacher Leader - Science		1.00	4,571.00		4,571.00
Teacher Leader - Social Studies		1.00	4,114.00		4,114.00
Teacher Leader - English		1.00	2,057.00		2,057.00
School Counseling - BA/WJJMS shared		1.00	2,285.00		2,285.00
Career and Technical Education (CTE) - BA/WJJMS shared		1.00	2,285.00		2,285.00
Teacher Leader - World Language - BA/WJJMS shared		1.00	2,057.00		2,057.00
Specialist - Fine Arts - BA/WJJMS shared		1.00	1,828.00		1,828.00
Specialist - PE/Health - BA/WJJMS shared		1.00	3,656.00		3,656.00
Technology Integration Specialist		1.00	1,828.00		1,828.00
Safe School Climate Specialist					
TOTAL CERTIFIED SALARIES				5,870,361.00	
101004 40112 - CLASSIFIED SALARIES		1.00	24,336.00		24,336.00 *
SRBI Paraprofessional - 6.75 hrs/day					24,336.00
101704 40112 - CLASSIFIED SALARIES		1.00	21,656.00		21,656.00 *
Paraprofessional - 6.75 hrs/day					21,656.00
110004 40112 - CLASSIFIED SALARIES		1.00	24,336.00		24,336.00 *
Paraprofessional - 6.75 hrs/day					24,336.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
211004 40112 - CLASSIFIED SALARIES		1.00	59,618.00		116,628.00 *
Nurse - 7.5 hrs/day		1.00	31,795.00		59,618.00
Nurse - 4 hrs/day		1.00	25,215.00		31,795.00
Health Office Paraprofessional - 7 hrs/day		1.00			25,215.00
212004 40112 - CLASSIFIED SALARIES		1.00	50,697.00		101,394.00 *
Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
Office Professional - 8 hrs/day		1.00			50,697.00
222004 40112 - CLASSIFIED SALARIES		1.00	24,336.00		38,881.00 *
Library Media Paraprofessional - 6.75 hrs/day		1.00	14,545.00		24,336.00
Library Media Paraprofessional - 4 hrs/day		1.00			14,545.00
240004 40112 - CLASSIFIED SALARIES		1.00	50,697.00		204,793.00 *
Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
Office Professional - 8 hrs/day		1.00	30,375.00		50,697.00
In-School Suspension Coordinator		1.00	21,727.00		30,375.00
Front Door Security		1.00	600.00		21,727.00
Longevity		1.00			600.00
260004 40112 - CLASSIFIED SALARIES		1.00	61,492.00		386,252.00 *
Head Custodian - Grade III, Step 7		1.00	52,492.00		61,492.00
Day Custodian - Grade II, Step 7		1.00	52,492.00		52,492.00
Night lead Custodian - Grade II, Step 7		1.00	36,853.00		52,492.00
		1.00			36,853.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Evening Custodian - Grade I, Step 2		1.00	39,171.00		39,171.00
Evening Custodian - Grade I, Step 4		1.00	40,319.00		40,319.00
Evening Custodian - Grade I, Step 5		1.00	38,002.00		38,002.00
Evening Custodian - Grade I, Step 3		1.00	42,846.00		42,846.00
Evening Custodian - Grade I, Step 6		1.00	19,585.00		19,585.00
Evening Custodian (4 hrs/day) - Grade I, Step 4		1.00	3,000.00		3,000.00
Longevity					
TOTAL CLASSIFIED SALARIES			918,276.00		
211004 40113 - ADDITIONAL STAFF HOURS		1.00	6,912.00		8,575.00 *
Summer hours - Head School Nurse - 160 hours		1.00	799.00		799.00
Summer hours - Health Paraprofessional - 40 hours		1.00	864.00		864.00
Summer hours - Part-time Nurse - 20 hours					
240004 40113 - ADDITIONAL STAFF HOURS		1.00	672.00		672.00 *
Staff members working at graduation					
TOTAL ADDITIONAL STAFF HOURS			9,247.00		
260004 40130 - CLASSIFIED OVERTIME		1.00	9,500.00		9,500.00 *
Custodian overtime					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED OVERTIME

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL CLASSIFIED OVERTIME					
240004 42535 - POSTAGE					9,500.00
Postage		1.00	4,000.00		4,000.00 *
TOTAL POSTAGE					4,000.00
100404 42611 - INSTRUCTIONAL SUPPLIES					
Painting/Adv Painting--paints, brushes, canvas, oils		1.00	2,500.00		11,300.00 *
Drawing/Adv Drawing--pencils, crayons, drawing pads, paper		1.00	3,750.00		2,500.00
Ceramics--clay, glaze, pottery tool kits		1.00	1,750.00		1,750.00
Stained Glass/3-D--glass, solder, other supplies		1.00	700.00		700.00
Sketchbook--pencils, sketchbooks, utensils		1.00	800.00		800.00
Illustration/Portfolio--pencils, miscellaneous art supplies, drawing books		1.00	700.00		700.00
AP Studio--paint, canvas, crayons, pencils, oils, clay		1.00	600.00		600.00
Unified Art--paint, canvas, crayons, pencils, oils, clay		1.00	500.00		500.00
100504 42611 - INSTRUCTIONAL SUPPLIES					
Sheet Music		1.00	2,750.00		6,000.00 *
Studies, method books, subscriptions (Sight Reading Factory)		1.00	1,250.00		2,750.00
Drum Heads, percussion accessories, reeds, oil		1.00	2,000.00		2,000.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
100704 42611 - INSTRUCTIONAL SUPPLIES		1.00	300.00		1,850.00 *
Sports and Entertainment Marketing--poster boards, markers, miscallaneous		1.00	50.00		300.00
Marketing--materials for a marketing activity		1.00	2,000.00		50.00
Marketing--materials needed for student projects (mugs, water bottles, vinyl, heat press tape, t-shirt supplies, pen blanks, acrylic blanks)		1.00	500.00		2,000.00
Reduce instructional supplies BOE budget adjustment 3/29/2022					-500.00
100804 42611 - INSTRUCTIONAL SUPPLIES		1.00	401.00		401.00 *
Card stock paper, folders, dry erase markers, pens, sharpies, white out, glue sticks, eraser caps, construction paper, etc.					401.00
100904 42611 - INSTRUCTIONAL SUPPLIES		1.00	2,500.00		2,500.00 *
Online subscriptions, class consumables (paper, crayons, markers, etc.), second language learner magazine subscriptions, workbooks, classroom supplies, media, Language Lab technology (headsets, mic cables)					2,500.00
101004 42611 - INSTRUCTIONAL SUPPLIES		1.00	2,990.00		2,990.00 *
Composition paper, graph paper, markers, sticky notes, yardsticks, rulers, protractors, construction paper, etc.					2,990.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101104 42611 - INSTRUCTIONAL SUPPLIES		1.00	15,411.00		15,411.00 *
Consumables and materials for all science classes--live specimens, household supplies, soil testing kits, scalpels, forceps, glassware for labs, etc.					
101204 42611 - INSTRUCTIONAL SUPPLIES		75.00	3.00		1,700.00 *
Masks for Psychology project					
		1.00	1,475.00		1,475.00
Posterboard, markers, pencils, construction paper, etc.					
101304 42611 - INSTRUCTIONAL SUPPLIES		1.00	4,020.00		22,765.00 *
Engineering Courses--Acrylic sheets, Makerbot plastic, hardwood veneered plywood, milling bits, lathe tools, hand tools, compasses, triangles, ANSI-B size paper, CO2 cartridges, CNC tooling for mill, lathe, and router, precision quality control instruments for high end machined parts					
		1.00	933.00		933.00
Architecture/Architecture in the Community--architectural foam, box cutters, ANSI-D paper, laserjet ink, hand drafting supplies, compasses, circle templates, large formal paper, eraser shields, drafting boards					
		1.00	500.00		500.00
Auto Tech--Hand tools, shop supplies, brake cleaner, WD40, paint brushes, shop vac filters, tape, cleaners, diagnostic tools, drill bits, wheel weights, etc.					
		1.00	800.00		800.00
Tech Repair--cleaners, hand tools, bolt extraction tools, safety glasses, shop aprons, power drills, face shields, class supplies, etc.					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Science & Alternative Energy--paints, brushes, soldering irons, lumber, tools, blades, grinding wheels, wire wheels, glue, etc.		1.00	2,153.00		2,153.00
Woods 1 & Woods 2--Lumber, sandpaper, pads, stains, paint, screws, nails, hand and power tools, drill bits, clamps, etc.		1.00	4,153.00		4,153.00
Video 1 & Video 2--replacement cameras, tripods, memory cards, lighting equipment, portable hard drives, etc.		1.00	800.00		800.00
Graphics courses--toner, classroom supplies, scotch tape, t-shirts, lamination rolls, vinyl, viny cutter blades, heat transfer paper, metal, exacto blades, etc.		1.00	3,300.00		3,300.00
Digital Photography--digital cameras, SD cards, shoe mount flashes, tripods		1.00	1,653.00		1,653.00
Manufacturing 1 & 2--plywood, glue, screws, paints, sheet metal, gloves, tinsnips, drill bits, various metals, grinding wheels, cutting oils, blades, etc.		1.00	4,453.00		4,453.00
101404 42611 - INSTRUCTIONAL SUPPLIES		1.00	2,300.00		2,000.00 *
Rackets, balls, nets, cones, adaptive PE supplies, fitness equipment, materials for health courses		1.00	300.00		-300.00
Reduce instructional supplies BOE budget adjustment 3/29/2022					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101504 42611 - INSTRUCTIONAL SUPPLIES		1.00	9,455.00		10,505.00 *
Foods classes supplies (groceries, sanitation supplies, packaging, paper goods, smallwares, utensils, towels, potholders, etc.)					
		1.00	800.00		800.00
Early Childhood, Preschool, Middle Childhood classes--preschool supplies, toys, games, books, craft paper, markers, crayons, etc.					
		1.00	250.00		250.00
Apparel & Furnishings, Interior Design courses--fabric, thread, needles, patterns, cutter blades, lightbulbs, pins, sewing machines, etc.					
101704 42611 - INSTRUCTIONAL SUPPLIES		1.00	2,000.00		1,800.00 *
Textbooks, audio books, classroom consumables, professional books for work with teachers					
		1.00	200.00		-200.00
Reduce instructional supplies BOE budget adjustment 3/29/2022					
110004 42611 - INSTRUCTIONAL SUPPLIES		1.00	9,000.00		10,000.00 *
School-wide paper, general supplies for teachers					
		1.00	1,000.00		1,000.00
Brick program supplies--classroom materials, food, bulletin board items, markers, etc.					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
120004	42611 - INSTRUCTIONAL SUPPLIES		1.00	500.00		500.00 *
	Classroom supplies for all Special Education teachers					500.00
212004	42611 - INSTRUCTIONAL SUPPLIES		1.00	700.00		700.00 *
	College Board publications, student planners, various supplies that support students with college and career needs					700.00
222004	42611 - INSTRUCTIONAL SUPPLIES		1.00	1,000.00		900.00 *
	Subscriptions to digital tools, reading incentives, promotional materials for library programs, digital media supplies. Supports tools for use with newly-installed student computer lab.					1,000.00
	Reduce instructional supplies BOE budget adjustment 3/29/2022		1.00	100.00		-100.00
TOTAL INSTRUCTIONAL SUPPLIES					91,322.00	
260004	42613 - MAINTENANCE SUPPLIES		1.00	23,500.00		23,500.00 *
	Miscellaneous Maintenance Parts, Supplies and Materials					23,500.00
TOTAL MAINTENANCE SUPPLIES					23,500.00	
100704	42641 - TEXTBOOKS		28.00	50.00		2,650.00 *
	Mindtap subscription via Cengage for Accounting classes					1,400.00
	Mindtap subscription via Cengage for Marketing classes		25.00	50.00		1,250.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
TEXTBOOKS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
100804 42641 - TEXTBOOKS					4,602.00 *
21 Truths About Love		30.00	11.00		330.00
True Notebooks		30.00	13.00		390.00
Maus I		30.00	19.00		570.00
Speak Up!		10.00	33.00		330.00
Bedford Introduction to Literature		15.00	36.00		540.00
5 Steps to a 5		10.00	18.00		180.00
The Story of Edgar Sawtelle		3.00	10.00		30.00
Into the Wild		15.00	19.00		285.00
One of Us is Lying		8.00	11.00		88.00
Dear Justyce (Dear Martin 2)		8.00	16.00		128.00
I'll Give You the Sun		8.00	8.00		64.00
Juliet Takes a Breathe		8.00	9.00		72.00
What if It's Us?		8.00	11.00		88.00
To All the Boys I've Loved Before		8.00	10.00		80.00
Feed		8.00	10.00		80.00
The Civically Engaged Reader		25.00	25.00		625.00
Know My Name		25.00	17.00		425.00
Silent Spring		25.00	9.00		225.00
Magazine Subscription		4.00	18.00		72.00
101104 42641 - TEXTBOOKS					1,500.00 *
AP lab manuals for Biology and Physics		1.00	1,500.00		1,500.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
TEXTBOOKS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101204 42641 - TEXTBOOKS		1.00	350.00		350.00 *
Purchase replacements for lost books and rebinds					
TOTAL TEXTBOOKS 9,102.00					
100404 42690 - OTHER SUPPLIES/MATERIALS		1.00	900.00		1,555.00 *
Inks/Printing 900.00					
Paint Sprays/fixatives 40.00					
Wood panels/boxes 430.00					
Lightbulbs/batteries 75.00					
Specialty papers/canvas 110.00					
100504 42690 - OTHER SUPPLIES/MATERIALS		1.00	400.00		1,600.00 *
Update concert attire and band skirts 400.00					
New keyboard for Music Technology course 800.00					
Software for AP classes (Auralia and Musitian) 400.00					
101004 42690 - OTHER SUPPLIES/MATERIALS		1.00	1,300.00		1,300.00 *
TI-83 Graphing Calculator-set of 10 1,300.00					
101104 42690 - OTHER SUPPLIES/MATERIALS		1.00	1,000.00		7,650.00 *
Plant grow stand for Energy Explorations course 1,000.00					
Vernier LabQuest probeware 3.00 350.00 1,050.00					
Oxygen sensor 4.00 200.00 800.00					
Carbon Dioxide sensor 4.00 200.00 800.00					
Compound light microscope 8.00 500.00 4,000.00					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101504 42690 - OTHER SUPPLIES/MATERIALS		1.00	100.00		100.00 *
Folders, markers, notebooks, organizational tools, etc.					
211004 42690 - HEALTH OFFICE SUPPLIES		1.00	4,930.00		6,430.00 *
Band-aids, ointments, medicine, epipens, etc.					
		1.00	1,500.00		1,500.00
Replacement Automated External Defibrillator (AED)					
212004 42690 - OTHER SUPPLIES/MATERIALS		1.00	700.00		700.00 *
College application materials, office supplies					
222004 42690 - LIBRARY MEDIA SUPPLIES		1.00	2,045.00		2,045.00 *
Book processing materials, display materials, computer peripherals, circulation desk supplies, extension cords, etc. Supports new equipment for student digital productions (video, podcasting, greenscreening)					
240004 42690 - OFFICE SUPPLIES		1.00	5,961.00		6,861.00 *
School-wide supplies, graduation supplies, plan books, office supplies, etc.					
		1.00	1,000.00		1,000.00
Marketing, advertising supplies targeted at tuition students					
		1.00	100.00		-100.00
Reduce supplies BOE budget adjustment 3/29/2022					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
260004 42690 - CUSTODIAL SUPPLIES		1.00	23,000.00		23,000.00 *
Custodial Supplies and Equipment					
320004 42690 - CLUB SUPPLIES		1.00	2,000.00		2,000.00 *
Club supplies for all clubs					
321004 42690 - ATHLETIC SUPPLIES		1.00	10,000.00		40,300.00 *
New uniforms (softball, boys soccer, boys and girls golf)					
		1.00	4,500.00		4,500.00
Football helmet and shoulder pad reconditioning					
		1.00	3,000.00		3,000.00
Awards, medical supplies					
		1.00	22,800.00		22,800.00
General athletic supplies (balls, nets, bats, etc)					
TOTAL OTHER SUPPLIES/MATERIALS			93,541.00		
211004 43320 - PROFESSIONAL DEVELOPMENT		2.00	375.00		750.00 *
For nurses to attend nursing education classes/ professional development					
240004 43320 - ADMIN PROF DEVELOPMENT		3.00	2,000.00		6,000.00 *
Administrator professional development per contract					
321004 43320 - PROFESSIONAL DEVELOPMENT		1.00	1,000.00		1,000.00 *
Athletic Director professional development; attendance at state/national conferences					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

PROFESSIONAL DEVELOPMENT

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL PROFESSIONAL DEVELOPMENT	7,750.00					
101604 43511 - TECH TRANSPORTATION			1.00	127,015.00		241,081.00 *
Bus contract - 2 bus runs to Technical Schools			1.00	58,111.00		127,015.00
Bus contract - Grasso Tech van			1.00	47,455.00		58,111.00
Additional costs - 3 tier bus runs			1.00	8,500.00		47,455.00
Additional bus runs for Lyman Vo-Ag, Windham Tech and Norwich Tech Differences in school schedules						8,500.00
TOTAL TECH TRANSPORTATION	241,081.00					
100504 43580 - TRAVEL			1.00	3,000.00		3,000.00 *
All student festivals events; buses for travel (Festival of Trees Choir Performance at Wadsworth Atheneum, Charter Oak Festival, Regional Festival, etc.)						3,000.00
101004 43580 - TRAVEL			1.00	1,375.00		1,375.00 *
Bus travel for Math Team to Norwich Free Academy (NFA)						1,375.00
101104 43580 - TRAVEL			1.00	1,500.00		1,500.00 *
Field trips to Mystic Aquarium, Museum of Natural History, etc.						1,500.00
240004 43580 - TRAVEL			1.00	1,000.00		1,000.00 *
Travel for office professional to bank two times a week for student activities account, graduation, other banking						1,000.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

TRAVEL		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
320004	43580 - TRAVEL - STUDENTS		1.00	1,500.00		1,500.00 *
	Field trips for all clubs					1,500.00
321004	43580 - TRAVEL - ATHLETICS		1.00	97,694.00		24,694.00 *
	Athletic trips bus costs		1.00	73,000.00		97,694.00
	Estimated Pay to Play revenues (total estimated \$85,000)					-73,000.00
TOTAL TRAVEL				33,069.00		
100404	43810 - DUES AND FEES		1.00	150.00		400.00 *
	Scholastic Art awards, entry fees		1.00	250.00		150.00
	CT Art Education Association (CAEA) Conference					250.00
100504	43810 - DUES AND FEES		1.00	3,200.00		3,200.00 *
	Teacher membership, dues, and student fees for various organizations (CT Music Educators Association (CMEA), American School Band Directors Association (ASBDA), American Choral Directors Association (ACDA), Charter Oak Music Festival (COMF), Region, All State)					3,200.00
100904	43810 - DUES AND FEES		1.00	2,000.00		2,000.00 *
	Memberships to professional organizations, PD opportunities, costs associated with presenters coming in					2,000.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
DUES AND FEES

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101004	43810 - DUES AND FEES		1.00	315.00		315.00 *
	Math Team dues, National Council of Teachers of Mathematics (NCTM) membership, Associated Teachers of Mathematics in CT (ATOMIC) membership, Math Bits subscription					
101104	43810 - DUES AND FEES		1.00	750.00		750.00 *
	Chematters, Envirothon, Positive Physics, National Science Teachers Association (NSTA) membership, entry fees for Science Bowl and Ocean Bowl					
101204	43810 - DUES AND FEES		1.00	75.00		75.00 *
	Geography Challenge					
101304	43810 - DUES AND FEES		1.00	500.00		500.00 *
	Welding gas and propane					
211004	43810 - DUES AND FEES		2.00	110.00		220.00 *
	Nurse's liability insurance					
			2.00	150.00		300.00
	National Association of School Nurses (NASN) membership					
212004	43810 - DUES AND FEES		1.00	3,775.00		3,775.00 *
	Grade 10 Preliminary Scholastic Aptitude Test (PSAT) fees, College Board fee, National Association for College Admission Counseling (NEACAC) membership, Hugh O'Brian Youth Leadership Foundation (HOBY) fees					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
DUES AND FEES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
222004 43810 - DUES AND FEES		1.00	502.00		502.00 *
Membership fees to Connecticut Association of School Libraries (CASL), American Library Association (ALA), American Association of School Libraries (AASL), Young Adult Library Services Association (YALSA), International Society for Technology in Education (ISTE). Supports LMC staff professional development, LMC collection development planning.					
240004 43810 - DUES AND FEES		1.00	4,610.00		11,460.00 *
Connecticut Association of Schools (CAS) fee					
		1.00	3,965.00		3,965.00
New England Association of Schools and Colleges (NEASC) fee					
		1.00	2,500.00		2,500.00
Eastern Connecticut Conference (ECC) fee					
		1.00	385.00		385.00
National Association of Secondary School Principals (NASSP) membership					
321004 43810 - DUES AND FEES		1.00	1,800.00		1,800.00 *
Boys/girls golf course fees-Chanticlair Golf Course					
TOTAL DUES AND FEES			25,297.00		
100504 44330 - OTHER PROF TECH SERV		1.00	750.00		2,750.00 *
Stipend for accompanist					
		1.00	2,000.00		2,000.00
Guest Clinicians					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER PROF TECH SERV

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
240004 44330 - OTHER PROF TECH SERV		1.00	840.00		840.00 *
Three police officers to attend graduation (4 hour minimum)					
271004 44330 - OTHER PROF TECH SERV		1.00	30,750.00		30,750.00 *
Lease - Old Bacon Academy 3% increase					
321004 44330 - OFFICIALS & FEES		1.00	26,523.00		60,198.00 *
Athletic trainer fees					
		1.00	45,675.00		45,675.00
Officials' fees					
		1.00	12,000.00		-12,000.00
Estimated Pay to Play revenues (total estimated \$85,000)					
TOTAL OTHER PROF TECH SERV				94,538.00	
240004 44550 - PRINTING		1.00	8,500.00		8,500.00 *
Office referrals, detention slips, graduation programs, supplies, other printing needs					
TOTAL PRINTING				8,500.00	
101604 44561 - TUITION VO-AG		9.00	6,823.00		95,522.00 *
Lyman Vo-Ag (Lebanon) - 9 continuing students					
		5.00	6,823.00		34,115.00
Lyman Vo-Ag (Lebanon) - estimated 5 additional students					
TOTAL TUITION, PUBLIC IN-STATE				95,522.00	
101604 44566 - TUITION - MAGNET SCHOOLS		3.00	5,411.00		44,131.00 *
Academy of Aerospace & Engineering (CREC) - 3 continuing students					
Estimated 3% increase in tuition rate					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

TUITION - MAGNET SCHOOLS		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
	Greater Hartford Academy of the Arts (CREC) - 3 continuing students		3.00	5,411.00		16,233.00
	Metropolitan Learning Center (CREC) - 1 continuing student Estimated 3% increase in tuition rate		1.00	5,411.00		5,411.00
	Marine Science Magnet (LEARN) - 1 continuing student Estimated 2% increase in tuition rate		1.00	6,254.00		6,254.00
	TOTAL TUITION - MAGNET SCHOOLS					44,131.00
212004	44815 - SOFTWARE LICENSING & SUPPORT					
	Naviance annual fee		1.00	4,989.00		4,989.00 *
240004	44815 - SOFTWARE LICENSING & SUPPORT					
	Student Activity financial software annual hosting and maintenance fee		1.00	930.00		930.00 *
	TOTAL SOFTWARE LICENSING & SUPPORT					5,919.00
260004	45411 - WATER/SEWER					
	Waterr and Sewer Charges		1.00	28,000.00		28,000.00 *
	TOTAL WATER/SEWER					28,000.00
260004	45530 - TELEPHONES					
	Telephone monthly service charges		12.00	602.00		11,448.00 *
	Alarm System monthly service charges		12.00	50.00		600.00
	Old Bacon Academy Broadband monthly service charges		12.00	252.00		3,024.00
	District issued cell phone plan		12.00	50.00		600.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101104 46420 - CLEANING/REPAIRING MAINT		1.00	1,000.00		1,000.00 *
Annual cleaning and repair of microscopes					
101304 46420 - CLEANING/REPAIRING MAINT		1.00	3,000.00		4,500.00 *
Repairs to equipment and tools as necessary					
		1.00	1,500.00		1,500.00
Maintain and repair the automotive lift					
101504 46420 - CLEANING/REPAIRING MAINT		1.00	500.00		500.00 *
Repair of kitchen equipment, servicing of sewing machines, scissor sharpening, repair RealCare Baby					
211004 46420 - CLEANING/REPAIRING MAINT		1.00	100.00		100.00 *
Audiometer servicing					
240004 46420 - EQUIPMENT REPAIRS		1.00	4,000.00		4,000.00 *
School-wide repair account					
260004 46420 - BUILDING/EQUIPMENT REPAIRS		1.00	65,000.00		65,000.00 *
Building and Grounds Repairs					
TOTAL CLEANING/REPAIRING MAINT		77,100.00			
240004 46430 - EQUIPMENT CONTRACTS		4.00	481.00		28,800.00 *
Postage meter - quarterly lease payments					
		12.00	163.25		1,959.00
Copier - Teacher Workroom Media Center - monthly lease payments					
		1.00	1,748.00		1,748.00
Per copy charges - Teacher Workroom - estimated 460,000 copies at \$.0038/copy					
		12.00	127.00		1,524.00
Copier - Media Center - monthly					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
EQUIPMENT CONTRACTS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
lease payments		1.00	173.00		173.00
Per copy charges - Media Center - estimated 25,000 copies at \$.007/copy		12.00	196.50		2,358.00
Copier - Main Office - monthly lease payments		1.00	380.00		380.00
Per copy charges - Main Office - estimated 100,000 copies at \$.0038/copy		12.00	178.00		2,136.00
Copier - Guidance Office - monthly lease payments		1.00	380.00		380.00
Per copy charges - Guidance Office - estimated 100,000 copies at \$.0038/copy		12.00	185.00		2,220.00
Copier - Science Wing - monthly lease payments		1.00	1,520.00		1,520.00
Per copy charges - Science Wing - estimated 400,000 copies at \$.0038/copy		12.00	185.00		2,220.00
Copier - Language Arts/Special Education - monthly lease payments		1.00	760.00		760.00
Per copy charges - Language Arts/Special Education - estimated 200,000 copies at \$.0038/copy		12.00	185.00		2,220.00
Copier - Media Center - monthly lease payments		1.00	1,710.00		1,710.00
Per copy charges - Media Center - estimated 450,000 copies at \$.0038/copy		12.00	184.50		2,214.00
Copier - World Language - monthly lease payments		1.00	760.00		760.00
Per copy charges - World Language - estimated 200,000 copies at \$.0038/copy		1.00	1,120.00		1,120.00
Per copy charges - Main Office - estimated 28,000 Color copies at \$.04/copy					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
EQUIPMENT CONTRACTS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Copier - monthly lease payments		12.00	117.00		1,404.00
Per copy charges - estimated \$10,000 copies at \$.007/copy		1.00	70.00		70.00
260004 46430 - MAINTENANCE CONTRACTS					42,000.00 *
Maintenance Contracts		1.00	42,000.00		42,000.00
TOTAL EQUIPMENT CONTRACTS			70,800.00		
240004 48733 - FURNITURE & FIXTURES					4,000.00 *
School-wide desks, tables, chairs, etc.		1.00	4,000.00		4,000.00
TOTAL FURNITURE & FIXTURES					4,000.00
GRAND TOTAL					8,201,454.00

** END OF REPORT - Generated by Michelle Marceau **

Special Education (SPED)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - SPED
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>SALARIES</u>							
CERTIFIED SALARIES							
120005	40111	CERTIFIED SALARIES	1,908,237	1,973,778	1,823,565	1,896,038	(77,740)
213005	40111	CERTIFIED SALARIES	298,754	305,545	305,545	309,261	3,716
214005	40111	CERTIFIED SALARIES	623,391	603,491	603,491	553,603	(49,888)
215005	40111	CERTIFIED SALARIES	302,797	309,784	309,784	314,240	4,456
216005	40111	CERTIFIED SALARIES	283,546	125,608	275,821	248,614	123,006
217005	40111	CERTIFIED SALARIES	10,728	40,000	40,000	20,000	(20,000)
218005	40111	CERTIFIED SALARIES	54,496	52,713	52,713	84,130	31,417
240005	40111	CERTIFIED SALARIES - ADMINISTRATION	299,823	303,546	303,546	302,491	(1,055)
322005	40111	STIPENDS - LEADERSHIP	14,338	15,389	15,389	25,594	10,205
TOTAL CERTIFIED SALARIES			3,796,110	3,729,854	3,729,854	3,753,971	24,117
CLASSIFIED SALARIES							
120005	40112	CLASSIFIED SALARIES	1,429,811	1,460,362	1,479,797	1,568,155	107,793
218005	40112	CLASSIFIED SALARIES	25,911	42,908	42,908	63,379	20,471
240005	40112	CLASSIFIED SALARIES - ADMINISTRATION	92,549	97,008	99,180	101,394	4,386
260005	40112	CLASSIFIED SALARIES - FACILITIES	0	3,393	3,393	3,393	0
TOTAL CLASSIFIED SALARIES			1,548,271	1,603,671	1,625,278	1,736,321	132,650
ADDITIONAL STAFF HOURS							
120005	40113	ADDITIONAL STAFF HOURS	1,877	8,000	8,000	4,150	(3,850)
TOTAL ADDITIONAL STAFF HOURS			1,877	8,000	8,000	4,150	(3,850)
TOTAL SALARIES			5,346,258	5,341,525	5,363,132	5,494,442	152,917
<u>SUPPLIES</u>							
POSTAGE							
240005	42535	POSTAGE	1,200	1,700	1,700	1,400	(300)
TOTAL POSTAGE			1,200	1,700	1,700	1,400	(300)
INSTRUCTIONAL SUPPLIES							
120005	42611	INSTRUCTIONAL SUPPLIES	8,283	16,600	16,600	11,600	(5,000)
218005	42611	INSTRUCTIONAL SUPPLIES	0	100	100	100	0
TOTAL INSTRUCTIONAL SUPPLIES			8,283	16,700	16,700	11,700	(5,000)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - SPED
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
OTHER SUPPLIES							
120005	42690	OTHER SUPPLIES/MATERIALS	16,552	16,810	16,810	17,675	865
240005	42690	OFFICE SUPPLIES	887	2,000	2,000	2,000	0
TOTAL OTHER SUPPLIES			17,439	18,810	18,810	19,675	865
TOTAL SUPPLIES			26,922	37,210	37,210	32,775	(4,435)
<u>TRAVEL, TRAINING, DUES</u>							
PROFESSIONAL DEVELOPMENT							
120005	43320	PROFESSIONAL DEVELOPMENT	1,252	11,780	11,780	11,800	20
240005	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	45	4,000	4,000	4,000	0
TOTAL PROFESSIONAL DEVELOPMENT			1,297	15,780	15,780	15,800	20
PUPIL SERVICES							
120005	43323	PUPIL SERVICES	105,237	125,141	125,141	130,980	5,839
120005	43326	PUPIL SERVICES - PUBLIC OUT OF DISTRICT	173,288	170,454	170,454	229,634	59,180
120005	43327	PUPIL SERVICES - PRIVATE OUT OF DISTRICT	37,591	15,800	15,800	15,799	(1)
TOTAL PUPIL SERVICES			316,116	311,395	311,395	376,413	65,018
TRANSPORTATION							
270005	43510	TRANSPORTATION	741,519	763,362	763,362	943,548	180,186
TOTAL TRANSPORTATION			741,519	763,362	763,362	943,548	180,186
TRAVEL							
120005	43580	TRAVEL	0	750	750	750	0
240005	43580	TRAVEL	37	3,000	3,000	2,500	(500)
320005	43580	TRAVEL - STUDENTS	0	3,000	3,000	3,000	0
TOTAL TRAVEL			37	6,750	6,750	6,250	(500)
DUES AND FEES							
120005	43810	DUES AND FEES	0	650	650	700	50
TOTAL DUES AND FEES			0	650	650	700	50
TOTAL TRAVEL, TRAINING, DUES			1,058,969	1,097,937	1,097,937	1,342,711	244,774

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - SPED
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>CONTRACTUAL & PROFESSIONAL SERVICES</u>							
FACILITY RENTAL							
260005	44215	FACILITY RENTAL	21,228	0	0	23,000	23,000
TOTAL FACILITY RENTAL			21,228	0	0	23,000	23,000
TUITION							
120005	44561	PUBLIC TUITION	1,167,365	1,293,344	1,293,344	1,180,203	(113,141)
120005	44562	PRIVATE TUITION	574,060	400,492	400,492	561,131	160,639
TOTAL TUITION			1,741,425	1,693,836	1,693,836	1,741,334	47,498
SOFTWARE LICENSING & SUPPORT							
120005	44815	SOFTWARE LICENSING & SUPPORT	1,167	2,420	2,420	3,000	580
TOTAL SOFTWARE LICENSING & SUPPORT			1,167	2,420	2,420	3,000	580
TOTAL CONTRACTUAL & PROFESSIONAL SERVICES			1,763,820	1,696,256	1,696,256	1,767,334	71,078
<u>UTILITIES AND TAXES</u>							
TELEPHONES							
260005	45530	TELEPHONES	1,954	1,944	1,944	1,980	36
TOTAL TELEPHONES			1,954	1,944	1,944	1,980	36
TOTAL UTILITIES AND TAXES			1,954	1,944	1,944	1,980	36
<u>REPAIRS AND MAINTENANCE</u>							
EQUIPMENT CONTRACTS							
240005	46430	EQUIPMENT CONTRACTS	4,190	3,695	3,695	4,030	335
TOTAL EQUIPMENT CONTRACTS			4,190	3,695	3,695	4,030	335
TOTAL REPAIRS AND MAINTENANCE			4,190	3,695	3,695	4,030	335
TOTAL SPECIAL EDUCATION			8,202,113	8,178,567	8,200,174	8,643,272	464,705

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
120005 40111 - CERTIFIED SALARIES		1.00	156,182.00	1,896,038.00 *	156,182.00
Certified Teacher - CES Early Childhood - 2.0 FTE					
Additional 5.0 Certified Teachers funded by IDEA, School Readiness and ARPA grants					
		1.00	382,900.00		382,900.00
Certified Teachers - CES - 5.0 FTE					
		1.00	284,259.00		284,259.00
Certified Teachers - JJIS - 4.0 FTE					
Additional 1.0 Certified Teacher - JJIS funded by IDEA grant					
		1.00	508,416.00		508,416.00
Certified Teachers - WJMS - 6.0 FTE					
		1.00	292,129.00		292,129.00
Certified Teachers - BA - 4.0 FTE					
Additional 1.0 Certified Teachers - BA funded by IDEA grant					
		1.00	91,451.00		91,451.00
Certified Teachers - District Education Evaluator - 1.0 FTE					
		1.00	91,451.00		91,451.00
Certified Teacher - Board Certified Behavioral Analyst - District wide - 1.0 FTE					
		1.00	91,451.00		91,451.00
Certified Teacher - 18-21 year old program Community Transition Academy of Colchester (CTAC) - 1.0 FTE					
		1.00	83,768.00		83,768.00
District Transition Coordinator					
		1.00	2,756.00		2,756.00
Longevity					
		1.00	41,250.00		-41,250.00
Estimated PreK tuition (total estimate \$82,500)					
		1.00	82,268.00		-82,268.00
Reallocate Certified Teacher - CES Early Childhood - 1.0 FTE					
Reallocated to Esser Grant					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Certified Teachers - JJIS - 1.0 FTE budgeted at MA 9		1.00	62,786.00		62,786.00
Certified Teachers - BA - 1.0 FTE Reallocated from ARPA ESSER Grant		1.00	91,451.00		91,451.00
Retirement Certified Teachers - BA - 1.0 FTE		1.00	90,623.00		-90,623.00
Replacement Certified Teachers - BA - 1.0 FTE Budgeted MA9		1.00	62,786.00		62,786.00
Retirement Longevity		1.00	156.00		-156.00
Minus Certified Teachers - District Education Evaluator - 1.0 FTE Board of Education Approved Reduction 6/14/22		1.00	91,451.00		-91,451.00
213005 40111 - CERTIFIED SALARIES					309,261.00 *
School Psychologists - 3.8 FTE Additional 0.2 FTE School Psychologist funded by IDEA grant		1.00	308,971.00		308,971.00
Longevity		1.00	290.00		290.00
214005 40111 - CERTIFIED SALARIES					553,603.00 *
Speech & Language Pathologists - 7.0 FTE		1.00	553,447.00		553,447.00
Longevity		1.00	156.00		156.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
215005 40111 - CERTIFIED SALARIES		1.00	313,420.00	314,240.00 *	313,420.00
Occupational/Physical Therapists - 3.4 FTE Additional 0.6 FTE Occupational/Physical Therapist funded by IDEA grant					
Longevity		1.00	820.00		820.00
216005 40111 - CERTIFIED SALARIES		1.00	248,089.00	248,614.00 *	248,089.00
Social Workers - 3.4 FTE Additional 0.6 FTE Social Worker funded through Medicaid reimbursements and 3.0 FTE funded through IDEA grant					
Longevity		1.00	525.00		525.00
217005 40111 - CERTIFIED SALARIES		1.00	20,000.00	20,000.00 *	20,000.00
Tutors - Homebound, Expelled, Alternative Education					
218005 40111 - CERTIFIED SALARIES		1.00	5,300.00	84,130.00 *	5,300.00
Extended School Year Program - Special Education -Director					
		1.00	57,820.00		57,820.00
Extended School Year Program - Special Education Certified Teachers					
		1.00	4,950.00		4,950.00
Extended School Year Program - Occupational Therapist					
		1.00	1,760.00		1,760.00
Extended School Year Program - Physical Therapist					
		1.00	10,450.00		10,450.00
Extended School Year Program - Speech & Language Pathologist					
		1.00	1,650.00		1,650.00
Extended School Year Program - Social Worker					
		1.00	2,200.00		2,200.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
		Extended School Year Program - Board Certified Behavior Analyst (BCBA)				
240005	40111 - CERTIFIED SALARIES		1.00	159,519.00		302,491.00 *
	Director of Pupil Services & Special Education - Step 4 per union contract salary schedule		1.00	135,972.00		159,519.00
	Assistant Director of Pupil Services & Special Education - Step 2 per union contract salary schedule		1.00	7,000.00		135,972.00
	Additional compensation for elective 403(b) contribution - per Administrators' union contract		1.00			7,000.00
322005	40111 - STIPENDS - LEADERSHIP		1.00	3,657.00		25,594.00 *
	Teacher Leader - Early Childhood Program		1.00	3,657.00		3,657.00
	Team Leader - Speech Language Pathology		1.00	3,656.00		3,656.00
	Team Leader - Psychology/Social Work		1.00	3,656.00		3,656.00
	Teacher Leader - Special Education		1.00	10,968.00		10,968.00
	TEAM Stipends (4)					
TOTAL CERTIFIED SALARIES				3,753,971.00		
120005	40112 - CLASSIFIED SALARIES		1.00	413,712.00		1,568,155.00 *
	Paraprofessionals (17) - CES - 6.75 hrs/day - Step 4 Additional Paraprofessional - CES - 6.75 hrs/day funded by IDEA Preschool grant		1.00	340,704.00		413,712.00
	Paraprofessionals (14) - JJIS - 6.75 hrs/day - Step 4		1.00	22,959.00		340,704.00
						22,959.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Paraprofessional (1) - JJIS - 6.75 hrs/day - Step 3		1.00	292,032.00		292,032.00
Paraprofessionals (12) - WJJMS - 6.75 hrs/day - Step 4		1.00	194,688.00		194,688.00
Paraprofessionals (8) - BA - 6.75 hrs/day - Step 4		1.00	22,959.00		22,959.00
Paraprofessional (1) - BA - 6.75 hrs/day - Step 3		1.00	15,891.00		15,891.00
Paraprofessional (1) - CES - 6.75 hrs/day - Step 4 Additional funded by School Readiness Grant 34.7%		1.00	132,462.00		132,462.00
Child Development Associates (CDA) (3) - CES Preschool - 7.5 hrs/day		1.00	45,992.00		45,992.00
Paraprofessionals (2) - 18-21 year old Community Transition Academy of Colchester (CTAC) program - 6.75 hrs/day - Step 2 and a Step 4		1.00	19,195.00		19,195.00
Child Development Associate (CDA) (1) - CES Preschool 3.75 hrs/day		1.00	41,508.00		41,508.00
Registered Behavioral Therapist		1.00	2,250.00		2,250.00
Longevity		1.00	41,250.00		-41,250.00
Estimated PreK tuition (total estimate \$82,500)		1.00	22,959.00		22,959.00
Paraprofessional (1) -WJJMS - 6.75 hrs/day - Step 3		1.00	21,656.00		21,656.00
Paraprofessional (1) - BA - 6.75 hrs/day - Step 2		1.00	20,438.00		20,438.00
Paraprofessional (1) - CES - 6.75 hrs/day - Step 1					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
218005 40112 - CLASSIFIED SALARIES		1.00	58,541.00		63,379.00 *
Extended School Year Program - Paraprofessionals		1.00	4,838.00		4,838.00
Extended School Year Program - Nurse					
240005 40112 - CLASSIFIED SALARIES		1.00	50,697.00		101,394.00 *
Office Professional - 8 hrs/day		1.00	50,697.00		50,697.00
Office Professional - 8 hrs/day					
260005 40112 - CLASSIFIED SALARIES		1.00	3,393.00		3,393.00 *
Part Time Custodian - 18-21 Program					3,393.00
TOTAL CLASSIFIED SALARIES				1,736,321.00	
120005 40113 - ADDITIONAL STAFF HOURS		1.00	4,150.00		4,150.00 *
Additional hours - Special Education paraprofessionals (per discussions with building principals and bus riders)					4,150.00
TOTAL ADDITIONAL STAFF HOURS				4,150.00	
240005 42535 - POSTAGE		1.00	1,400.00		1,400.00 *
Postage for Pupil Services and Special Education mailings to parents.					1,400.00
TOTAL POSTAGE				1,400.00	
120005 42611 - INSTRUCTIONAL SUPPLIES		1.00	7,000.00		11,600.00 *
Instructional supplies for students with disabilities. Specific materials required per individualized education program/Planning and Placement Team determination to provide					7,000.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
targeted, specialized instruction and progress monitoring.		2.00	300.00		600.00
WRS introductory instruction kit-levels 1-6. Instructional materials for structured literacy training/certification.		1.00	4,000.00		4,000.00
Decodable texts and student materials for structured literacy instruction.					
218005 42611 - INSTRUCTIONAL SUPPLIES		1.00	100.00		100.00 *
Instructional/priogram materials for extended school year program.					100.00
TOTAL INSTRUCTIONAL SUPPLIES			11,700.00		
120005 42690 - OTHER SUPPLIES/MATERIALS		1.00	7,000.00		17,675.00 *
Replacement assessments and assessment protocols for special education evaluations.		1.00	750.00		7,000.00
Milk for preschool students during snack time.		1.00	750.00		750.00
Q-Global on-line scoring database for psychological/social emotional evaluations. Yearly cost to renew access to scoring tools.		2.00	1,250.00		2,500.00
Replacement and new technology devices related to individual student IEPs. Communication and instructional technology for students who require assistive technology devices.		2.00	1,000.00		2,000.00
Replacement or new hearing equipment for students with hearing impairments/disabilities.		1.00	1,000.00		1,000.00
Medical supplies for students on IEPs i.e, latex gloves,					

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
wipes, chucks. Mateirals required for individualized studednts.		150.00	11.00		1,650.00
OLSET-8 Testing for grade three students. To meet state requirement to identify gifted and talented students.		1.00	2,000.00		2,000.00
Applications and software for students on IEPs and Section 504 plans.					
240005 42690 - OFFICE SUPPLIES		1.00	2,000.00		2,000.00 *
Office supllies for pupil services and special education office. (Folders, binders, ink, paper)					2,000.00
TOTAL OTHER SUPPLIES/MATERIALS				19,675.00	
120005 43320 - PROFESSIONAL DEVELOPMENT		1.00	1,500.00		11,800.00 *
CPR training for preschool staff for National Association for the Education of Young Children (NAEYC) accreditation. Yearly renewal of staff certification.					1,500.00
Refresher training for physical restraint and de-escalation training for the district trainers. Two staff members per year.		2.00	1,250.00		2,500.00
Professional development for special education personnel to address individual student and department needs.		1.00	3,000.00		3,000.00
Training and certification course in structured kiteracy i.e., Wilson or Orton-Gillingham for two special educators. To certify two special education teachers in direct and explicit literacy instruction.		2.00	2,400.00		4,800.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
PROFESSIONAL DEVELOPMENT

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
240005 43320 - ADMIN PROF DEVELOPMENT					4,000.00 *
Administrator professional development per contract		2.00	2,000.00		4,000.00
TOTAL PROFESSIONAL DEVELOPMENT					15,800.00
120005 43323 - CONTRACTED SERVICES					130,980.00 *
Contracted services from CREC for 5 hearing impaired students per individual student IEPs and Section 504 plans.		1.00	10,000.00		10,000.00
Annual contract with CREC for maintainance of hearing equipment and FM systems.		1.00	3,200.00		3,200.00
Translation and interpreter services for both documents and meetings for all students/families in the district whose first language in not English.		1.00	3,000.00		3,000.00
Assistive Technology /augmentative communication evaluations. Evaluations commissioned to determine the need for assstitive technology or augmentative and alternative communication devices.		2.00	2,200.00		4,400.00
Transitionall/vocational evaluations for students . Evaluations required to determine post-secondary needs.		2.00	1,500.00		3,000.00
Psychiatirc, neuropsychological, and independent educational evaluations. Requires in IDEA regulations.		10.00	4,500.00		45,000.00
Contracted tutoring services for students who are hospitalized or within a treatment facility.		1.00	20,000.00		20,000.00
Contracted teacher or related service personnel to cover		1.00	15,000.00		15,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

PUPIL SERVICES - IN DISTRICT		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
temporary staff absences.			1.00	27,380.00		27,380.00
School based substance abuse counseling services (shared cost with Youth and Social Services budget)						
TOTAL PUPIL SERVICES - IN DISTRICT						130,980.00
120005	43326 - PUPIL SERVICES - PUBLIC OOD		1.00	229,634.00		229,634.00 *
Special education related services for students who are in public out of district placements. Amount removed from total tuition to allow for Medicaid reimbursement.						229,634.00
TOTAL PUPIL SERVICES - PUBLIC OOD						229,634.00
120005	43327 - PUPIL SERVICES - PRIVATE OOD		1.00	15,799.00		15,799.00 *
Special education related services for students attending private out of district placements. Amount segregated from overall tuition to allow for Medicaid reimbursement.						15,799.00
TOTAL PUPIL SERVICES - PRIVATE OOD						15,799.00
270005	43510 - PUPIL TRANSPORTATION		1.00	400,962.00		943,548.00 *
Special education transportation to public out of district placements. Out-of-district transportation for ESY and school year placements						400,962.00
Special education transportation for special education student to private placements Out-of-district			1.00	219,839.00		219,839.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

PUPIL TRANSPORTATION		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
transportation for ESY and school year private placements.			1.00	322,747.00		322,747.00
In-district transportation for special education students.						
TOTAL PUPIL TRANSPORTATION						943,548.00
120005	43580 - TRAVEL		1.00	750.00		750.00 *
Travel ofr certified staff i.e, social workers, psychologists, speech pathologists, occupational/physical therapists, special education teachers to meetings, evaluations, conferences, and out of district PPTs.						750.00
240005	43580 - TRAVEL		1.00	2,500.00		2,500.00 *
Administrator travel to out of district schools, home visits, workshops and conferences						2,500.00
320005	43580 - TRAVEL - STUDENTS		1.00	3,000.00		3,000.00 *
Special Education transportation for field trips, extra-curricular activities, etc.						3,000.00
TOTAL TRAVEL						6,250.00
120005	43810 - DUES AND FEES		1.00	700.00		700.00 *
National Association for the Education of Young Children (NAEYC). Yearly accreditation fee.						700.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
DUES AND FEES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL DUES AND FEES					700.00
260005 44215 - FACILITY RENTAL		1.00	23,000.00		23,000.00 *
					23,000.00
					Our portion of East Haddam Transition Services building rental
TOTAL FACILITY RENTAL					23,000.00
120005 44561 - PUBLIC TUITION		1.00	1,180,203.00		1,180,203.00 *
					1,180,203.00
					Tuition for students attending out of district public placements.
TOTAL TUITION, PUBLIC IN-STATE					1,180,203.00
120005 44562 - PRIVATE TUITION		1.00	561,131.00		561,131.00 *
					561,131.00
					Special education tuition for students attending private out of district placements.
TOTAL TUITION, PRIVATE					561,131.00
120005 44815 - SOFTWARE LICENSING & SUPPORT		1.00	3,000.00		3,000.00 *
					3,000.00
					Software applications for special education programs/individual students, i.e., Virtual Job Shadow, Choice Works, Pro-Loquo to Go
TOTAL SOFTWARE LICENSING & SUPPORT					3,000.00
260005 45530 - TELEPHONES		12.00	75.00		1,980.00 *
					900.00
					District issued cell phones for two administrators, 18-21 Community Transition Academy of Colchester (CTAC) program
		12.00	90.00		1,080.00
					Telephone monthly service charges

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
TELEPHONES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL TELEPHONES					1,980.00
240005 46430 - EQUIPMENT CONTRACTS					4,030.00 *
Postage meter - quarterly lease payments		4.00	221.75		887.00
Copier - monthly lease payments		12.00	188.50		2,262.00
Per copy charges - estimated 74,000 B&W copies at \$.0038/copy		1.00	281.00		281.00
Per copy charges - estimated 15,000 color copies at \$.04/copy		1.00	600.00		600.00
TOTAL EQUIPMENT CONTRACTS					4,030.00
GRAND TOTAL					8,643,272.00

** END OF REPORT - Generated by Michelle Marceau **

Central Office

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED - CENTRAL OFFICE
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>SALARIES</u>							
CERTIFIED SALARIES							
221006	40111	CERTIFIED SALARIES - ADMINISTRATION	157,826	160,509	160,509	164,019	3,510
232006	40111	CERTIFIED SALARIES - ADMINISTRATION	183,600	183,600	186,700	186,700	3,100
251006	40111	CERTIFIED SALARIES - ADMINISTRATION	70,550	70,550	72,306	0	(70,550)
TOTAL CERTIFIED SALARIES			411,976	414,659	419,515	350,719	(63,940)
CLASSIFIED SALARIES							
221006	40112	CLASSIFIED SALARIES - ADMINISTRATION	48,397	48,504	49,590	50,697	2,193
232006	40112	CLASSIFIED SALARIES - ADMINISTRATION	229,322	234,352	239,619	79,751	(154,601)
251006	40112	CLASSIFIED SALARIES - ADMINISTRATION	200,145	205,118	213,216	338,548	133,430
257006	40112	CLASSIFIED SALARIES - ADMINISTRATION	0	0	0	143,981	143,981
260006	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	116,337	107,234	107,234	117,777	10,543
TOTAL CLASSIFIED SALARIES			594,201	595,208	609,659	730,754	135,546
ADDITIONAL STAFF HOURS							
221006	40113	ADDITIONAL STAFF HOURS	10,920	14,700	14,700	15,085	385
232006	40113	ADDITIONAL STAFF HOURS	0	600	600	600	0
TOTAL ADDITIONAL STAFF HOURS			10,920	15,300	15,300	15,685	385
OVERTIME - FACILITIES/MAINTENANCE							
221006	40130	OVERTIME - ADMINISTRATION	0	0	0	0	0
260006	40130	OVERTIME - FACILITIES/MAINTENANCE	0	500	500	500	0
TOTAL OVERTIME - FACILITIES/MAINTENANCE			0	500	500	500	0
TOTAL SALARIES			1,017,097	1,025,667	1,044,974	1,097,658	71,991
<u>SUPPLIES</u>							
POSTAGE							
251006	42535	POSTAGE	2,081	3,500	3,500	3,500	0
TOTAL POSTAGE			2,081	3,500	3,500	3,500	0
MAINTENANCE SUPPLIES							
260006	42613	MAINTENANCE SUPPLIES	1,977	2,600	2,600	2,600	0
TOTAL MAINTENANCE SUPPLIES			1,977	2,600	2,600	2,600	0
LIBRARY BOOKS							
221006	42642	LIBRARY BOOKS	14,560	14,026	14,026	13,751	(275)
TOTAL LIBRARY BOOKS			14,560	14,026	14,026	13,751	(275)

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED - CENTRAL OFFICE
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
OTHER SUPPLIES/MATERIALS							
221006	42690	OTHER SUPPLIES/MATERIALS	747	750	750	450	(300)
232006	42690	OFFICE SUPPLIES	2,840	2,500	2,500	2,500	0
251006	42690	OFFICE SUPPLIES	1,298	1,200	1,200	1,200	0
260006	42690	CUSTODIAL SUPPLIES	1,759	4,500	4,500	3,500	(1,000)
TOTAL OTHER SUPPLIES/MATERIALS			6,644	8,950	8,950	7,650	(1,300)
TOTAL SUPPLIES			25,262	29,076	29,076	27,501	(1,575)
<u>TRAVEL, TRAINING, DUES</u>							
PROFESSIONAL DEVELOPMENT							
221006	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	2,039	2,000	2,000	2,000	0
232006	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	700	1,500	1,500	3,500	2,000
251006	43320	PROFESSIONAL DEVELOPMENT	135	1,000	1,000	1,000	0
257006	43320	PROFESSIONAL DEVELOPMENT	0	0	0	1,000	1,000
260006	43320	PROFESSIONAL DEVELOPMENT	0	0	0	0	0
TOTAL PROFESSIONAL DEVELOPMENT			2,874	4,500	4,500	7,500	3,000
INSTRUCTIONAL PROGRAM IMPROVEMENT							
221006	43322	STAFF DEVELOPMENT - DISTRICT	4,309	18,510	18,510	18,660	150
232006	43322	PROFESSIONAL DEVELOPMENT - CLASSIFIED STAFF	25	500	500	500	0
TOTAL INSTRUCTIONAL PROGRAM IMPROVEMENT			4,334	19,010	19,010	19,160	150
TRAVEL							
221006	43580	TRAVEL	0	750	750	750	0
232006	43580	TRAVEL	0	2,700	2,700	2,700	0
251006	43580	TRAVEL	0	500	500	500	0
TOTAL TRAVEL			0	3,950	3,950	3,950	0
DUES AND FEES							
221006	43810	DUES AND FEES	488	488	488	488	0
232006	43810	DUES AND FEES	5,488	5,649	5,649	5,772	123
251006	43810	DUES AND FEES	1,828	2,150	2,150	1,800	(350)
257006	43810	DUES AND FEES	0	0	0	220	220
TOTAL DUES AND FEES			7,804	8,287	8,287	8,280	(7)
TOTAL TRAVEL, TRAINING, DUES			15,012	35,747	35,747	38,890	3,143

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED - CENTRAL OFFICE
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
<u>CONTRACTUAL & OTHER SERVICES</u>							
PROFESSIONAL & OTHER SERVICES							
232006	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	0	0	4,000	4,000
251006	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	35,771	30,341	30,341	31,627	1,286
257006	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	0	0	1,878	1,878
TOTAL PROFESSIONAL & OTHER SERVICES			35,771	30,341	30,341	37,505	7,164
FINANCIAL SOFTWARE							
251006	44340	FINANCIAL SOFTWARE	61,541	58,160	58,160	56,841	(1,319)
TOTAL FINANCIAL SOFTWARE			61,541	58,160	58,160	56,841	(1,319)
ADVERTISING							
232006	44540	ADVERTISING	1,732	731	731	0	(731)
257006	44540	ADVERTISING	0	0	0	1,226	1,226
TOTAL ADVERTISING			1,732	731	731	1,226	495
PRINTING							
251006	44550	PRINTING	2,519	2,500	2,500	2,875	375
TOTAL PRINTING			2,519	2,500	2,500	2,875	375
OTHER PURCHASED SERVICES							
232006	44590	MEETINGS & OTHER EXPENSES	359	800	800	1,500	700
TOTAL OTHER PURCHASED SERVICES			359	800	800	1,500	700
CURRICULUM IMPLEMENTATION							
221006	44610	CURRICULUM IMPLEMENTATION	182,482	0	0	65,000	65,000
TOTAL CURRICULUM IMPLEMENTATION			182,482	0	0	65,000	65,000
SOFTWARE LICENSING & SUPPORT							
221006	44815	SOFTWARE LICENSING & SUPPORT	54,189	74,906	74,906	73,943	(963)
232006	44815	SOFTWARE LICENSING & SUPPORT	499	500	500	7,700	7,200
TOTAL SOFTWARE LICENSING & SUPPORT			54,688	75,406	75,406	81,643	6,237
TOTAL CONTRACTUAL & OTHER SERVICES			339,092	167,938	167,938	246,590	78,652
<u>UTILITIES AND TAXES</u>							
TELEPHONES							
221006	45530	TELEPHONES	317	300	300	300	0
232006	45530	TELEPHONES	336	300	300	300	0
260006	45530	TELEPHONES	0	0	0	0	0
TOTAL TELEPHONES			653	600	600	600	0

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED - CENTRAL OFFICE
 BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET**

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
HEATING OIL							
260006	45620	HEATING OIL	2,625	4,680	4,680	4,500	(180)
TOTAL HEATING OIL			2,625	4,680	4,680	4,500	(180)
ELECTRICTY							
260006	45622	ELECTRICTY	12,554	13,000	13,000	13,000	0
TOTAL ELECTRICTY			12,554	13,000	13,000	13,000	0
TOTAL UTILITIES AND TAXES			15,832	18,280	18,280	18,100	(180)
<u>REPAIRS & MAINTENANCE</u>							
RECYCLING							
260006	46410	RECYCLING	292	500	500	650	150
TOTAL RECYCLING			292	500	500	650	150
EQUIPMENT REPAIRS							
251006	46420	EQUIPMENT REPAIRS	0	150	150	150	0
TOTAL EQUIPMENT REPAIRS			0	150	150	150	0
EQUIPMENT CONTRACTS							
251006	46430	EQUIPMENT CONTRACTS	7,907	6,800	6,800	7,020	220
TOTAL EQUIPMENT CONTRACTS			7,907	6,800	6,800	7,020	220
MAINTENANCE CONTRACTS							
260006	46430	MAINTENANCE CONTRACTS	2,468	1,491	1,491	1,491	0
TOTAL MAINTENANCE CONTRACTS			2,468	1,491	1,491	1,491	0
TOTAL REPAIRS & MAINTENANCE			10,667	8,941	8,941	9,311	370
<u>CAPITAL OUTLAY</u>							
FURNITURE & FIXTURES							
232006	48733	FURNITURE & FIXTURES	0	0	0	800	800
TOTAL FURNITURE & FIXTURES			0	0	0	800	800
TOTAL CENTRAL OFFICE			1,422,962	1,285,649	1,304,956	1,438,850	153,201

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
221006 40111 - CERTIFIED SALARIES		1.00	160,519.00		164,019.00 *
Director of Teaching & Learning - Step 4 per union contract schedule, plus PHD stipend		1.00	3,500.00		3,500.00
Additional compensation for elective 403(b) contribution - per Administrators' union contract					
232006 40111 - CERTIFIED SALARIES		1.00	178,700.00		186,700.00 *
Superintendent of Schools		1.00	8,000.00		8,000.00
Additional compensation for elective 403(b) contribution - per contract					
TOTAL CERTIFIED SALARIES			350,719.00		
221006 40112 - CLASSIFIED SALARIES		1.00	50,697.00		50,697.00 *
Office Professional - 8 hrs/day					
232006 40112 - CLASSIFIED SALARIES		1.00	62,500.00		79,751.00 *
Executive Assistant to the Superintendent (non-union)		1.00	41,191.00		41,191.00
Communications/Public Relations Office Professional - 6.5 hrs/day		1.00	23,940.00		-23,940.00
Minus (\$23940.00) from salary Communications/Public Relations Office Professional - 6.5 hrs/day Board of Education Approved Reduction 6/14/22					

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
251006 40112 - CLASSIFIED SALARIES		1.00	125,000.00		338,548.00 *
Business Director					125,000.00
Replaces previously BOE/Town shared (50/50) positions of CFO and Deputy CFO					
Accountant		1.00	83,845.00		83,845.00
Previously BOE/Town shared position (50/50) - fully funded by BOE as part of reallocation of CFO and Deputy CFO positions					
Payroll & Accounts Payable Assistant		1.00	37,020.00		37,020.00
Shared position (BOE 60%/Town 40%)					
Payroll & Accounts Payable Assistant		1.00	37,020.00		37,020.00
Shared position (BOE 60%/Town 40%)					
Payroll/Employee Benefits and Accounts Payable Manager		1.00	55,063.00		55,063.00
Shared position (BOE 70%/Town 30%)					
Longevity		1.00	600.00		600.00
257006 40112 - CLASSIFIED SALARIES		1.00	92,679.00		143,981.00 *
Director of Human Resources (non-union)					92,679.00
80% BOE					
Human Resources Assistant (non-union)		1.00	51,302.00		51,302.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
260006 40112 - CLASSIFIED SALARIES					117,777.00 *
Night Lead Custodian - Town Hall - Grade II, Step 7		1.00	52,492.00		52,492.00
Night Lead Custodian - Cragin Library - Grade II, Step 7		1.00	52,492.00		52,492.00
Longevity		1.00	3,000.00		3,000.00
Additional hours for existing position - 10 hrs/week Old Bacon Academy - Grade I, Step 4		1.00	9,793.00		9,793.00
TOTAL CLASSIFIED SALARIES				730,754.00	
221006 40113 - ADDITIONAL STAFF HOURS					15,085.00 *
Additional hours Writing curriculum development 22 staff 18 hrs/each		1.00	13,860.00		13,860.00
Additional hours TEAM paper reviews 10 staff 2 hrs/each		1.00	700.00		700.00
Additional hours for English Learner Coordinator Summer Registration hours - 15hrs		1.00	525.00		525.00
232006 40113 - ADDITIONAL STAFF HOURS					600.00 *
Opening Day Ceremony		1.00	600.00		600.00
TOTAL ADDITIONAL STAFF HOURS				15,685.00	
260006 40130 - CLASSIFIED OVERTIME					500.00 *
Custodian overtime		1.00	500.00		500.00
TOTAL CLASSIFIED OVERTIME				500.00	
251006 42535 - POSTAGE					3,500.00 *
Postage - Central office (Superintendent, Finance, Human Resources and Curriculum)		1.00	3,500.00		3,500.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
POSTAGE

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL POSTAGE					3,500.00
260006 42613 - MAINTENANCE SUPPLIES		1.00	2,600.00		2,600.00 *
Central Office and Maintenance Garage Micellaneous Maintenance parts, supplies and materials					2,600.00
TOTAL MAINTENANCE SUPPLIES					2,600.00
221006 42642 - LIBRARY BOOKS		595.00	5.00		13,751.00 *
CES Library Books		445.00	5.00		2,975.00
JJIS Library Books		457.00	7.00		2,225.00
WJMS Library Books		669.00	8.00		3,199.00
BA Library Books					5,352.00
TOTAL LIBRARY BOOKS					13,751.00
221006 42690 - OTHER SUPPLIES/MATERIALS		1.00	250.00		450.00 *
Central Office Supplies		1.00	100.00		250.00
Makerspace - CES		1.00	100.00		100.00
Makerspacee - JJIS					100.00
232006 42690 - OFFICE SUPPLIES		1.00	2,500.00		2,500.00 *
Office Supplies					2,500.00
251006 42690 - OFFICE SUPPLIES		1.00	1,200.00		1,200.00 *
Office supplies					1,200.00
260006 42690 - CUSTODIAL SUPPLIES		1.00	3,500.00		3,500.00 *
Central Office and Maintenance Garage Custodial Supplies and Equipment					3,500.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL OTHER SUPPLIES/MATERIALS					7,650.00
221006 43320 - PROFESSIONAL DEVELOPMENT		1.00	2,000.00		2,000.00 *
Administrator professional development per contract					2,000.00
232006 43320 - ADMIN PROF DEVELOPMENT		1.00	3,500.00		3,500.00 *
Superintendent's professional development					3,500.00
251006 43320 - PROFESSIONAL DEVELOPMENT		1.00	1,000.00		1,000.00 *
Miscellaneous seminars for Finance staff					1,000.00
257006 43320 - PROFESSIONAL DEVELOPMENT		1.00	1,000.00		1,000.00 *
					1,000.00
TOTAL PROFESSIONAL DEVELOPMENT					7,500.00
221006 43322 - STAFF DEVELOPMENT - DISTRICT		30.00	19.00		18,660.00 *
Restraint and Seclusion Refresh/ PBIS Workbooks					570.00
Restraint and Seclusion Foundation Workbooks		10.00	19.00		190.00
Advanced Placement Training		2.00	1,000.00		2,000.00
Mandated Training		1.00	700.00		700.00
TEAM Mentor Training		2.00	150.00		300.00
TEAM Mentor Stipends		20.00	500.00		10,000.00
Data Specialist SIS Professional Development		1.00	900.00		900.00
District-wide Staff Development		2.00	2,000.00		4,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCT PROG IMPROVE

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
232006 43322 - PROFESSIONAL DEVELOPMENT		1.00	500.00		500.00 *
Training for office professional (Superintendent's office)					
TOTAL INSTRUCT PROG IMPROVE				19,160.00	
221006 43580 - TRAVEL		1.00	750.00		750.00 *
Mileage reimbursement for in-district and out of district travel for Director of Teaching and Learning and ELL Coordinator					
232006 43580 - TRAVEL		1.00	2,700.00		2,700.00 *
Mileage reimbursement for use of personal vehicles - Superintendent & other Central Office staff					
251006 43580 - TRAVEL		1.00	250.00		500.00 *
Mileage reimbursement for use of personal vehicles					
		1.00	250.00		250.00
Government Finance Officers Association (GFOA), Association of School Business Officials (ASBO) and/or Munis annual conference expenses (National, Regional and/or State)					
TOTAL TRAVEL				3,950.00	
221006 43810 - DUES AND FEES		1.00	488.00		488.00 *
CT Library Consortium Membership					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
DUES AND FEES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
232006 43810 - DUES AND FEES		1.00	5,772.00		5,772.00 *
Connecticut Association of Public School Superintendents (CAPSS) Estimated 2% increase					
251006 43810 - DUES AND FEES		2.00	650.00		1,800.00 *
Connecticut Association of School Business Officials (CASBO) memberships - BOE Director of Finance/School Business Manager & Accountant					
		1.00	250.00		250.00
Connecticut Association of School Business Officials (CASBO) Associate membership - Payroll					
		1.00	250.00		250.00
Association of School Business Officials (ASBO) membership					
257006 43810 - DUES AND FEES		1.00	220.00		220.00 *
Society of Human Resources Management (SHRM) membership					
TOTAL DUES AND FEES			8,280.00		
232006 44330 - OTHER PROF TECH SERV		1.00	4,000.00		4,000.00 *
Communications Contractor					
251006 44330 - OTHER PROF TECH SERV		1.00	22,172.00		31,627.00 *
Audit fees (shared with Town - total financial audit fee of \$48,200) Final year of 3 year contract					
		1.00	6,325.00		6,325.00
State of CT Department of Education End of School Year Report agreed upon procedures fees (includes additional testing of transactions required by State Dept of					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER PROF TECH SERV	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Education)		1.00	2,500.00		2,500.00
Erate consulting services - Category 1		1.00	630.00		630.00
Document shredding per record retention requirements Shared cost (BOE 70%/Town 30%)					
257006 44330 - OTHER PROF TECH SERV		8.00	150.00		1,878.00 *
Pre-employment, post-offer physicals, fitness for duty exams					1,200.00
Third party administrative fees - Section 125 Flexible spending plan (FSA)		12.00	56.50		678.00
TOTAL OTHER PROF TECH SERV				37,505.00	
251006 44340 - FINANCIAL SOFTWARE		1.00	53,207.00		56,841.00 *
Munis contract - 1 year automated contract renewal pricing for 7/1/22-6/30/23 (shared cost with Town) Three year contract renewal at fixed 3% increase per year - current contract expires 6/30/22					53,207.00
Munis - Tyler Content Manager - shared cost with Town (BOE 70%/Town 30%)		1.00	3,634.00		3,634.00
TOTAL FINANCIAL SOFTWARE				56,841.00	
257006 44540 - ADVERTISING		1.00	480.00		1,226.00 *
Newspaper employment					480.00
CT REAP		1.00	746.00		746.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
ADVERTISING

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL ADVERTISING					
251006 44550 - PRINTING					2,875.00 *
Envelopes, personnel related forms, purchase orders, checks, direct deposit advices, tax forms, Affordable Care Act (ACA) reporting forms		1.00	2,500.00		2,500.00
Adopted budget books		1.00	375.00		375.00
TOTAL PRINTING					2,875.00
232006 44590 - MEETINGS & OTHER EXPENSES					1,500.00 *
Meeting expenses, award ceremonies, school opening day breakfast, etc.		1.00	1,500.00		1,500.00
TOTAL OTHER PURCHASED SERVICES					1,500.00
221006 44610 - CURRICULUM IMPLEMENTATION					65,000.00 *
Curriculum Implementation		1.00	65,000.00		65,000.00
TOTAL CURRICULUM IMPLEMENTATION					65,000.00
221006 44815 - SOFTWARE LICENSING & SUPPORT					73,943.00 *
InfoBase		1.00	1,950.00		1,950.00
Destiny Library Management Software		1.00	3,900.00		3,900.00
World Book		1.00	2,350.00		2,350.00
Pebble Go and Pebble Next		1.00	2,450.00		2,450.00
Scholastics Go		1.00	942.00		942.00
Gale/Cengage		1.00	3,900.00		3,900.00
Scholastics Trueflix/Bookflix		1.00	1,145.00		1,145.00
Citation Software		1.00	621.00		621.00
Country Reports		1.00	110.00		110.00
Tynker Coding		1.00	3,025.00		3,025.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
	Typing Club		1.00	1,350.00		1,350.00
	Adobe		1.00	2,500.00		2,500.00
	NewsELA (BA)		1.00	6,000.00		6,000.00
	Screencastify		1.00	1,500.00		1,500.00
	Universal Screening		1.00	23,000.00		23,000.00
	StemScopes (science)		1.00	11,700.00		11,700.00
	World Language Software		1.00	7,500.00		7,500.00
232006	44815 - SOFTWARE LICENSING & SUPPORT					7,700.00 *
	Outbound Emergency Conference Calling software		1.00	500.00		500.00
	Raptor Safety		1.00	7,200.00		7,200.00
	TOTAL SOFTWARE LICENSING & SUPPORT			81,643.00		
221006	45530 - TELEPHONES					300.00 *
	District issued cell phone plan (School Administrator)		12.00	25.00		300.00
232006	45530 - TELEPHONES					300.00 *
	District issued cell phone plan (Superintendent of Schools)		12.00	25.00		300.00
	TOTAL TELEPHONES			600.00		
260006	45620 - HEATING OIL					4,500.00 *
	#2 Heating Oil Maintenance Garage		1,800.00	2.50		4,500.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
HEAT ENERGY SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL HEAT ENERGY SUPPLIES					
260006 45622 - ELECTRICITY					13,000.00 *
Maintenance Garage		1.00	13,000.00		13,000.00
TOTAL ELECTRICITY					
260006 46410 - RECYCLING					650.00 *
Central Office Waste Removal and single Stream Recycling		1.00	650.00		650.00
TOTAL RECYCLING					
251006 46420 - EQUIPMENT REPAIRS					150.00 *
Equipment repairs		1.00	150.00		150.00
TOTAL CLEANING/REPAIRING MAINT					
251006 46430 - EQUIPMENT CONTRACTS					7,020.00 *
Postage meter - quarterly lease payments		4.00	523.50		2,094.00
Copier - (Finance) - monthly lease payments Shared cost with Town		12.00	101.50		1,218.00
Per copy charges - Copier (Finance) - estimated 100,000 copies at \$.005/copy		1.00	500.00		500.00
Copier (Superintendent's office) - monthly lease payments		12.00	196.50		2,358.00
Per copy charges - Copier (Superintendent's office) - estimated 100,000 non-color copies at \$.0038/copy		1.00	380.00		380.00
Per copy charges - Copier (Superintendent's office) - estimated 5,500 color copies at \$.04/copy		1.00	220.00		220.00
Folder Sealer - Hot Swap		1.00	250.00		250.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
EQUIPMENT CONTRACTS

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Program annual service contract						
260006	46430 - MAINTENANCE CONTRACTS		1.00	45.00		1,491.00 *
	Per copy charges					45.00
	Shared Cost with IT Department					
	Estimated 6,500 copies @					
	0.0069/copy					
	Maintenance Garage Contracts		1.00	750.00		750.00
	Ricoh Copier - Monthly lease		12.00	58.00		696.00
	payments					
	Shared Cost with IT Department					
	TOTAL EQUIPMENT CONTRACTS			8,511.00		
232006	48733 - FURNITURE & FIXTURES		1.00	800.00		800.00 *
	TOTAL FURNITURE & FIXTURES					800.00
	GRAND TOTAL					1,438,850.00

** END OF REPORT - Generated by Michelle Marceau **

System Wide

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
<u>SALARIES</u>							
CERTIFIED SALARIES							
101907	40111	CERTIFIED SUBSTITUTES	156,274	195,000	195,000	180,000	(15,000)
259007	40111	CERTIFIED CONTRACT SETTLEMENTS	0	5,304	448	4,021	(1,283)
322007	40111	STIPENDS - LEADERSHIP	9,529	9,957	9,957	9,727	(230)
TOTAL CERTIFIED SALARIES			165,803	210,261	205,405	193,748	(16,513)
CLASSIFIED SALARIES							
101907	40112	CLASSIFIED SUBSTITUTES	15,130	70,000	70,000	60,000	(10,000)
259007	40112	CLASSIFIED CONTRACT SETTLEMENTS	0	79,494	9,058	52,224	(27,270)
260007	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	120,261	120,266	121,685	122,177	1,911
266007	40112	CLASSIFIED SALARIES	84,773	86,401	86,401	90,661	4,260
267007	40112	CLASSIFIED SALARIES	26,442	31,893	32,556	32,561	668
281007	40112	CLASSIFIED SALARIES	381,907	387,930	395,210	395,777	7,847
322007	40112	STIPENDS - LEADERSHIP	5,000	5,000	5,000	5,000	0
TOTAL CLASSIFIED SALARIES			633,513	780,984	719,910	758,400	(22,584)
OVERTIME - FACILITIES/MAINTENANCE							
260007	40130	OVERTIME - FACILITIES/MAINTENANCE	393	0	0	0	0
266007	40130	OVERTIME - SECURITY/MAINTENANCE	0	0	0	9,300	9,300
TOTAL OVERTIME - FACILITIES/MAINTENANCE			393	0	0	9,300	9,300
TOTAL SALARIES			799,709	991,245	925,315	961,448	(29,797)
<u>EMPLOYEE BENEFITS</u>							
EMPLOYEE BENEFITS							
259007	41210	EMPLOYEE RELATED INSURANCE	5,186,657	5,224,402	5,224,402	3,822,179	(1,402,223)
259007	41220	SOCIAL SECURITY	384,718	436,691	436,691	458,904	22,213
259007	41221	MEDICARE	364,125	400,780	400,780	410,472	9,692
259007	41230	RETIREMENT	225,228	248,810	248,810	266,276	17,466
259007	41250	UNEMPLOYMENT COMPENSATION	63,417	26,100	26,100	31,100	5,000
259007	41260	WORKERS' COMPENSATION	265,839	250,669	250,669	236,456	(14,213)
259007	41290	OTHER EMPLOYEE BENEFITS	213,920	168,370	168,370	182,674	14,304
TOTAL EMPLOYEE BENEFITS			6,703,904	6,755,822	6,755,822	5,408,061	(1,347,761)
TOTAL EMPLOYEE BENEFITS			6,703,904	6,755,822	6,755,822	5,408,061	(1,347,761)
<u>SUPPLIES</u>							
GROUNDS MAINTENANCE SUPPLIES							
260007	42614	GROUNDS MAINTENANCE SUPPLIES	55,971	30,000	30,000	40,000	10,000
TOTAL GROUNDS MAINTENANCE SUPPLIES			55,971	30,000	30,000	40,000	10,000

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	
OTHER SUPPLIES/MATERIALS							
267007	42690	OTHER SUPPLIES/MATERIALS	0	0	0	0	0
281007	42690	OTHER SUPPLIES/MATERIALS	98,959	0	0	148,089	148,089
TOTAL OTHER SUPPLIES/MATERIALS			98,959	0	0	148,089	148,089
TOTAL SUPPLIES			154,930	30,000	30,000	188,089	158,089
<u>TRAVEL, TRAINING, DUES</u>							
PROFESSIONAL DEVELOPMENT							
231007	43320	PROFESSIONAL DEVELOPMENT	5,430	8,080	8,080	8,080	0
260007	43320	PROFESSIONAL DEVELOPMENT	0	500	500	1,000	500
281007	43320	PROFESSIONAL DEVELOPMENT	2,500	5,000	5,000	3,500	(1,500)
TOTAL PROFESSIONAL DEVELOPMENT			7,930	13,580	13,580	12,580	(1,000)
TRANSPORTATION							
270007	43510	PUPIL TRANSPORTATION	1,173,870	1,326,061	1,326,061	1,339,697	13,636
281007	43580	TRAVEL	0	350	350	350	0
TOTAL TRANSPORTATION			1,173,870	1,326,411	1,326,411	1,340,047	13,636
DUES AND FEES							
211007	43810	DUES AND FEES	180	0	0	0	0
231007	43810	DUES AND FEES	1,400	1,500	1,500	1,500	0
259007	43810	DUES AND FEES	2,322	2,168	2,168	2,239	71
260007	43810	DUES AND FEES	300	300	300	300	0
TOTAL DUES AND FEES			4,202	3,968	3,968	4,039	71
TOTAL TRAVEL, TRAINING, DUES			1,186,002	1,343,959	1,343,959	1,356,666	12,707
<u>CONTRACTUAL & OTHER SERVICES</u>							
LEGAL							
259007	44203	LEGAL	152,443	110,000	110,000	120,000	10,000
TOTAL LEGAL			152,443	110,000	110,000	120,000	10,000
PROFESSIONAL & OTHER SERVICES							
211007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	10,038	10,504	10,504	10,709	205
231007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	1,755	1,600	1,600	1,600	0
259007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	13,328	13,930	13,930	11,800	(2,130)
260007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	4,350	0	0	0	0
281007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	6,055	3,000	3,000	3,000	0
TOTAL PROFESSIONAL & OTHER SERVICES			35,526	29,034	29,034	27,109	(1,925)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
PROPERTY/LIABILITY INSURANCE							
259007	44520	PROPERTY INSURANCE	111,482	121,221	121,221	128,930	7,709
259007	44521	LIABILITY INSURANCE	64,108	67,459	67,459	79,810	12,351
259007	44522	AUTO LIABILITY INSURANCE	1,032	1,119	1,119	1,270	151
TOTAL PROPERTY/LIABILITY INSURANCE			176,622	189,799	189,799	210,010	20,211
OTHER PURCHASED SERVICES							
101807	44590	ADULT EDUCATION ASSESSMENT	31,531	30,658	30,658	29,211	(1,447)
231007	44590	BOE MEETINGS & OTHER EXPENSES	2,348	2,500	2,500	2,500	0
TOTAL OTHER PURCHASED SERVICES			33,879	33,158	33,158	31,711	(1,447)
SOFTWARE LICENSING & SUPPORT							
211007	44815	SOFTWARE LICENSING & SUPPORT	4,572	4,664	4,664	4,572	(92)
231007	44815	SOFTWARE LICENSING & SUPPORT	0	0	0	0	0
259007	44815	SOFTWARE LICENSING & SUPPORT	17,677	18,534	18,534	19,554	1,020
260007	44815	SOFTWARE LICENSING & SUPPORT	2,770	2,070	2,070	2,070	0
281007	44815	SOFTWARE LICENSING & SUPPORT	119,393	141,160	141,160	153,735	12,575
TOTAL SOFTWARE LICENSING & SUPPORT			144,412	166,428	166,428	179,931	13,503
TOTAL CONTRACTUAL & OTHER SERVICES			542,882	528,419	528,419	568,761	40,342
<u>UTILITIES AND TAXES</u>							
WATER/SEWER							
260007	45411	WATER/SEWER	705	900	900	1,500	600
TOTAL WATER/SEWER			705	900	900	1,500	600
TELEPHONES							
260007	45530	TELEPHONES	378	300	300	300	0
266007	45530	TELEPHONES	444	395	395	300	(95)
281007	45530	TELEPHONES	577	600	600	600	0
TOTAL TELEPHONES			1,399	1,295	1,295	1,200	(95)
FUEL							
260007	45626	GASOLINE	136	207	207	272	65
270007	45626	GASOLINE	250	414	414	1,176	762
TOTAL FUEL			386	621	621	1,448	827
DIESEL GASOLINE							
270007	45627	DIESEL GASOLINE	78,239	104,000	104,000	148,200	44,200
TOTAL DIESEL GASOLINE			78,239	104,000	104,000	148,200	44,200
TOTAL UTILITIES AND TAXES			80,729	106,816	106,816	152,348	45,532

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
<u>REPAIRS & MAINTENANCE</u>							
CLEANING/REPAIRING/MAINTENANCE							
281007	46420	CLEANING/REPAIRING/MAINTENANCE	2,010	2,000	2,000	3,000	1,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			2,010	2,000	2,000	3,000	1,000
EQUIPMENT CONTRACTS							
281007	46430	EQUIPMENT CONTRACTS	724	741	741	741	0
TOTAL EQUIPMENT CONTRACTS			724	741	741	741	0
GROUNDS MAINTENANCE CONTRACTS							
260007	46430	GROUNDS MAINTENANCE CONTRACTS	982	3,000	3,000	3,000	0
TOTAL GROUNDS MAINTENANCE CONTRACTS			982	3,000	3,000	3,000	0
VEHICLE MAINTENANCE							
260007	46431	VEHICLE MAINTENANCE	0	0	0	500	500
270007	46431	VEHICLE MAINTENANCE	0	600	600	600	0
TOTAL VEHICLE MAINTENANCE			0	600	600	1,100	500
TOTAL REPAIRS & MAINTENANCE			3,716	6,341	6,341	7,841	1,500
<u>CAPITAL OUTLAY</u>							
CAPITAL OUTLAY							
260007	48734	CAPITAL OUTLAY	0	62,500	62,500	159,700	97,200
TOTAL CAPITAL OUTLAY			0	62,500	62,500	159,700	97,200
TOTAL CAPITAL OUTLAY			0	62,500	62,500	159,700	97,200
<u>TRANSFERS TO OTHER FUNDS</u>							
TRANSFER TO BOE CAPITAL RESERVE							
260007	50205	TRANSFER TO BOE CAPITAL RESERVE	153,613	0	0	150,000	150,000
281007	50205	TRANSFER TO BOE CAPITAL RESERVE	45,200	0	0	100,000	100,000
TOTAL TRANSFER TO BOE CAPITAL RESERVE			198,813	0	0	250,000	250,000
TRANSFER TO EDUCATION CAFETERIA FUND							
259007	50250	TRANSFER TO EDUCATION CAFETERIA FUND	43,304	0	0	0	0
TOTAL TRANSFER TO EDUCATION CAFETERIA FUND			43,304	0	0	0	0
TRANSFER TO EDUCATION GRANTS FUND							
259007	50260	TRANSFER TO EDUCATION GRANTS FUND	35,000	35,000	35,000	40,000	5,000
TOTAL TRANSFER TO EDUCATION GRANTS FUND			35,000	35,000	35,000	40,000	5,000
TRANSFER TO DEBT SERVICE FUND							
251007	50700	TRANSFER TO DEBT SERVICE FUND	212,336	212,336	212,336	212,336	0
TOTAL TRANSFER TO DEBT SERVICE FUND			212,336	212,336	212,336	212,336	0
TOTAL TRANSFERS TO OTHER FUNDS			489,453	247,336	247,336	502,336	255,000

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 ADOPTED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 ADOPTED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 ADOPTED BUDGET	INCREASE (DECREASE)
<u>CONTINGENCY</u>							
CONTINGENCY							
251007	50900	CONTINGENCY	0	0	0	0	0
TOTAL CONTINGENCY			0	0	0	0	0
		TOTAL CONTINGENCY	0	0	0	0	0
		TOTAL SYSTEM WIDE	9,961,325	10,072,438	10,006,508	9,305,250	(767,188)

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CERTIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
101907 40111 - CERTIFIED SUBSTITUTES		1.00	180,000.00		180,000.00 *
Certified daily substitutes Based on historical expenditures					
259007 40111 - CERTIFIED CONTRACT SETTLEMENTS		1.00	4,021.00		4,021.00 *
Estimated merit salary increases for non-union certified employees					
322007 40111 - STIPENDS - LEADERSHIP		1.00	3,199.00		9,727.00 *
District Safe School Climate Coordinator					
District Web Master					
Specialist - Library Media Center					
Stipend Coordinator					
Remove Stipend Coordinator BOE budget adjustment 3/29/2022					
TOTAL CERTIFIED SALARIES			193,748.00		
101907 40112 - CLASSIFIED SUBSTITUTES		1.00	60,000.00		60,000.00 *
Classified daily substitutes Based on historical expenditures					
259007 40112 - CLASSIFIED CONTRACT SETTLEMENTS		1.00	20,460.00		52,224.00 *
Estimated merit salary increases for non-union classified employees					
Estimated increase for classified staff union contract in negotiation Custodian contract expires					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
	6/30/22					
260007	40112 - CLASSIFIED SALARIES		1.00	97,138.00		122,177.00 *
	Director of Educational Operations					97,138.00
	Director of Public Works (shared position - BOE 10%, 40% Town, Sewer & Water 50%)		1.00	12,065.00		12,065.00
	Shared position - BOE 10%/Town 40%/Sewer & Water 50% (current vacant position)					
	Part-time Office Professional - 4 hrs/day		1.00	12,674.00		12,674.00
	Longevity		1.00	300.00		300.00
266007	40112 - CLASSIFIED SALARIES		1.00	90,661.00		90,661.00 *
	School Resource Officer (Corporal)					90,661.00
	Salary only funded in BOE budget					
267007	40112 - CLASSIFIED SALARIES		1.00	30,208.00		32,561.00 *
	School Safety Officer					30,208.00
	Early Band Door Security		1.00	2,353.00		2,353.00
281007	40112 - CLASSIFIED SALARIES		1.00	109,617.00		395,777.00 *
	Director of Education Technology and Instructional Innovation					109,617.00
	Systems Network Manager		1.00	85,941.00		85,941.00
	IT Technician - Level 1		1.00	38,041.00		38,041.00
	IT Technician - Level 1		1.00	38,041.00		38,041.00
	IT Technician - Level 1		1.00	47,163.00		47,163.00
	IT Technician - Level 2		1.00	64,000.00		64,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CLASSIFIED SALARIES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
District Data Specialist		1.00	12,674.00		12,674.00
Part-time Office Professional - 4 hrs/day Shared position - IT 50%/Facilities 50%		1.00	300.00		300.00
Longevity					
322007 40112 - CLASSIFIED SALARIES		1.00	5,000.00		5,000.00 *
Nurse Supervisor					5,000.00
TOTAL CLASSIFIED SALARIES			758,400.00		
266007 40130 - CLASSIFIED OVERTIME		1.00	1,500.00		9,300.00 *
SRO OT for after hour BOE Meetings		1.00	7,800.00		7,800.00
Police K9 stipend					
TOTAL CLASSIFIED OVERTIME			9,300.00		
259007 41210 - EMPLOYEE RELATED INSURANCE		1.00	5,263,666.00		3,822,179.00 *
Projected claims at 100% Estimate provided by Lockton dated 12/3/21 & updated 1/26/22					5,263,666.00
Fixed expenses - Administrative Services Only fees, Discount Share fees, PCORI fees Estimate provided by Lockton dated 12/3/21 & updated 1/26/22		1.00	89,231.00		89,231.00
Fixed expenses - Individual & Aggregate stop-loss insurance premiums Estimate provided by Lockton dated 12/3/21 & updated 1/26/22		1.00	821,048.00		821,048.00
Estimated employer		1.00	472,125.00		472,125.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

EMPLOYEE RELATED INSURANCE	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
contributions to employee Health Saving accounts (High Deductible Health plan)		1.00	51,850.00		51,850.00
Lockton fees (BOE share) Estimate provided by Lockton dated 12/3/21 & updated 1/25/22		1.00	53,800.00		53,800.00
PPI Benefit Solutions fees (BOE share)		1.00	8,800.00		8,800.00
Actuarial fees - Other Post-Employment Benefits (OPEB) - Governmental Accounting Standards Board (GASB) Statement 74 & 75 financial reporting disclosures & biennial valuation		1.00	1,609,122.00	-1,609,122.00	
Decrease funding for expected claims based on 50% of excess 11/30/21 balance in BOE Health Insurance Reserve Fund over 15% risk corridor		1.00	1,450,000.00	-1,450,000.00	
Employee Cost-share, Cobra payments, Retiree insurance payments, and Teachers Retirement contributions		1.00	56,425.00		56,425.00
Payments for insurance waivers		1.00	37,262.00		37,262.00
Life/AD&D insurance - Certified staff		1.00	11,286.00		11,286.00
Life/AD&D insurance - Classified staff		1.00	6,049.00		6,049.00
Long-term Disability insurance - Certified staff		1.00	10,039.00		10,039.00
Long-term Disability insurance - Classified staff		1.00	74.00		74.00
Long-term Disability insurance - non-union Certified and Classified staff merit pay increases		1.00	19.00		19.00
Life/AD&D insurance - non-union Certified and Classified staff					

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

EMPLOYEE RELATED INSURANCE	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
merit pay increases		1.00	351.00		351.00
Life/AD&D insurance New and reallocated positions		1.00	95.00		95.00
Long-term Disability Insurance - classified staff union contract settlement Custodian		1.00	585.00		-585.00
Reduction Life/AD&D insurance - Certified staff (5) FTE's		1.00	234.00		-234.00
Reduction in staff Life/AD&D insurance Board of Education Approved Reduction 6/14/22					
TOTAL EMPLOYEE RELATED INSURANCE			3,822,179.00		
259007 41220 - SOCIAL SECURITY		1.00	22,854.00		458,904.00 *
Certified staff		1.00	395,387.00		22,854.00
Classified staff		1.00	12,400.00		395,387.00
Certified staff - tutors, substitutes, Summer School		1.00	11,797.00		12,400.00
Classified staff - substitutes, additional & summer hours, overtime, Summer School		1.00	1,269.00		11,797.00
Certified & Classified non-union staff merit pay increases		1.00	11,677.00		1,269.00
Stipends for teacher leadership, advisors & coaches		1.00	1,969.00		11,677.00
Classified staff - union contract settlement Custodians		1.00	268.00		1,969.00
Retirement vacation payout CFO		1.00	1,283.00		268.00
Retirement sick payout CFO		1.00			1,283.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
SOCIAL SECURITY

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL SOCIAL SECURITY					410,472.00 *
259007 41221 - MEDICARE					304,198.00
Certified staff		1.00	304,198.00		304,198.00
Classified staff		1.00	92,469.00		92,469.00
Certified staff - tutors, Summer School, substitutes		1.00	4,374.00		4,374.00
Classified staff - additional & summer hours, overtime, Summer School, substitutes		1.00	2,759.00		2,759.00
Certified & Classified non-union staff merit pay increases		1.00	355.00		355.00
Stipends for teacher leadership, advisors & coaches		1.00	7,117.00		7,117.00
Retiree severance payouts - Certified staff - accrued sick days		1.00	2,560.00		2,560.00
Retiree severance payouts - Certified staff - accrued vacation days		1.00	63.00		63.00
New and reallocated positions		1.00	3,127.00		3,127.00
New Stipend Requests		1.00	54.00		54.00
Classified staff - union contract settlement Custodians		1.00	461.00		461.00
Reduction Certified Teachers (5) FTE's		1.00	4,552.00		-4,552.00
Minus reduction in Certified staff Board of Education Approved Reduction 6/14/22		1.00	2,513.00		-2,513.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
MEDICARE

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL MEDICARE					410,472.00
259007 41230 - RETIREMENT					266,276.00 *
Contributions to 457 plan - Certified staff (OT/PT)		1.00	14,745.00		14,745.00
Contributions to 401(a) plans for shared positions with Town		1.00	724.00		724.00
Contributions to 401(a) & 457 plans - Classified staff		1.00	248,657.00		248,657.00
Contributions to 401(a) & 457 plans for Certified & Classified staff non-union merit pay increases		1.00	910.00		910.00
Contributions to 457 plan - classified staff union contract settlement Custodians		1.00	1,240.00		1,240.00
TOTAL FICA & RETIREMENT					266,276.00
259007 41250 - UNEMPLOYMENT COMPENSATION					31,100.00 *
Unemployment compensation benefits		1.00	30,000.00		30,000.00
Third party administrative fees		4.00	275.00		1,100.00
TOTAL UNEMPLOYMENT					31,100.00
259007 41260 - WORKERS' COMPENSATION					236,456.00 *
Workers Comp - estimated 5% rate increase Estimate provided by USI on 12/28/21		1.00	236,456.00		236,456.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

WORKERS' COMP INSURANCE

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL WORKERS' COMP INSURANCE					236,456.00
259007 41290 - OTHER EMPLOYEE BENEFITS		1.00	155,864.00		182,674.00 *
Anticipated retirements eligible for severance payout of 27% of accrued sick time		1.00	1,800.00		155,864.00
Course reimbursements for teachers with advanced degrees - \$100 per credit - maximum 6 credits each		1.00	20,691.00		1,800.00
Retirement payout of sick time CFO		1.00	4,319.00		20,691.00
Retirement payout of vacation CFO		1.00	4,319.00		4,319.00
TOTAL OTHER EMPLOYEE BENEFITS					182,674.00
260007 42614 - GROUNDS MAINTENANCE SUPPLIES		1.00	40,000.00		40,000.00 *
District Grounds maintenance Parts, Supplies and Materials					40,000.00
TOTAL GROUNDS MAINTENANCE SUPPLIES					40,000.00
281007 42690 - OTHER SUPPLIES/MATERIALS		10.00	450.00		148,089.00 *
Peripherals: speakers, trail equip, monitors, etc		1.00	8,500.00		4,500.00
General supplies-cords, adapters, office digital classroom display set up		10.00	150.00		8,500.00
Apple TV		290.00	260.00		1,500.00
Student Chromebooks with cases		27.00	990.00		75,400.00
PC's with monitors		5.00	200.00		26,730.00
Doc Cams		45.00	340.00		1,000.00
IPad Air with cases		16.00	1,150.00		15,300.00
BA Music IMac Lab		2.00	450.00		18,400.00
Printers		67.00	750.00		900.00
					50,250.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Teacher Laptops		2.00	1,000.00		2,000.00
Admin Laptops		3.00	575.00		1,725.00
Projectors		15.00	1,000.00		15,000.00
Digital Displays and stands/cables		4.00	700.00		2,800.00
UPS Battery Backup Refresh Cycle		4.00	3,000.00		12,000.00
Aruba 6200F 48G Class4 PoE4SFP+370W Switch (JL 727A)		1.00	1,400.00		-1,400.00
UPS Battery Backup Refresh Cycle -anticipated Erate 50%		1.00	6,000.00		-6,000.00
Aruba 6200F 48G Class4 PoE 4SFP+370W Switch (JL727A) anticipated Erate 50%		290.00	260.00		-75,400.00
Remove Student Chromebooks with cases BOE budget adjustment 3/29/2022		1.00	5,116.00		-5,116.00
Remove supplies BOE budget adjustment 3/29/2022					
TOTAL OTHER SUPPLIES/MATERIALS				148,089.00	
231007 43320 - PROFESSIONAL DEVELOPMENT		3.00	500.00		8,080.00 *
Connecticut Association of Boards of Education (CABE) - Conference registration (3 BOE members)		2.00	40.00		80.00
Connecticut Association of Boards of Education (CABE) - Conference registration (2 student BOE members)		1.00	6,500.00		6,500.00
Miscellaneous training/materials for BOE members					

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

PROFESSIONAL DEVELOPMENT

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
260007 43320 - PROFESSIONAL DEVELOPMENT		1.00	1,000.00		1,000.00 *
Professional Development - Director of Educational Operations					1,000.00

281007 43320 - PROFESSIONAL DEVELOPMENT		1.00	1,000.00		3,500.00 *
Data-PSUG		1.00	1,000.00		1,000.00
Technology Staff Professional Development		1.00	1,000.00		1,000.00
PowerSchool PD+		1.00	1,500.00		1,500.00

TOTAL PROFESSIONAL DEVELOPMENT 12,580.00

270007 43510 - PUPIL TRANSPORTATION		1.00	1,333,657.00		1,339,697.00 *
Bus contract - 21 bus runs		1.00	1,040.00		1,040.00
Additional bus runs - Kindergarten orientation, WJJMS Grade 8 orientation at BA Promotion practice 2 buses, Grade 8 tours 2 buses X 2 days, winter concert 5 buses.		1.00	5,000.00		5,000.00
Transportation for homeless students per McKinney-Vento Act					

TOTAL PUPIL TRANSPORTATION 1,339,697.00

281007 43580 - TRAVEL		1.00	350.00		350.00 *
Travel Reimbursement					350.00

TOTAL TRAVEL 350.00

231007 43810 - DUES AND FEES		1.00	1,500.00		1,500.00 *
Enrollment Projections Report					1,500.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
DUES AND FEES

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
259007 43810 - DUES AND FEES		1.00	2,239.00		2,239.00 *
EastConn Regional Education Service Center (RESC) membership fees (based on October 2021 enrollment)					
260007 43810 - DUES AND FEES		1.00	300.00		300.00 *
Membership - CT School Buildings and Grounds Association					
TOTAL DUES AND FEES			4,039.00		
259007 44203 - LEGAL		1.00	120,000.00		120,000.00 *
Legal Services Based on historical expenditures.					
TOTAL LEGAL			120,000.00		
211007 44330 - OTHER PROF TECH SERV		1.00	10,444.00		10,709.00 *
School Medical Advisor Services Estimated 2% fee increase					
		1.00	265.00		265.00
Health services for children in private nonprofit schools					
231007 44330 - OTHER PROF TECH SERV		1.00	1,600.00		1,600.00 *
BOE Meeting Clerk - regular scheduled meetings					
259007 44330 - OTHER PROF TECH SERV		1.00	10,500.00		11,800.00 *
Liability Auto Property (LAP) & Workers Compensation (WC) insurance consultant services Estimate provided by USI dated 12/28/21					
		1.00	1,300.00		1,300.00
Interoffice mail delivery					

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER PROF TECH SERV	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
service					
281007 44330 - OTHER PROF TECH SERV		1.00	3,000.00		3,000.00 *
Support for Infrastructure and/or PowerSchool					3,000.00
TOTAL OTHER PROF TECH SERV					27,109.00
259007 44520 - PROPERTY INSURANCE		1.00	127,372.00		128,930.00 *
Property, Inland/Marine, Buildings & Contents, Boiler coverage - estimated 5% rate increase Estimate provided by USI on 12/28/21					127,372.00
Crime insurance - estimated 0% rate increase Estimate provided by USI on 12/28/21		1.00	558.00		558.00
Miscellaneous insurance additions/changes Estimate provided by USI on 12/28/21		1.00	1,000.00		1,000.00
TOTAL PROPERTY INSURANCE					128,930.00
259007 44521 - LIABILITY INSURANCE		1.00	10,941.00		79,810.00 *
General liability insurance - estimated 4% rate increase Estimate provided by USI on 12/28/21					10,941.00
Employee Benefit liability insurance - estimated 5% rate increase Estimate provided by USI on 12/28/21		1.00	135.00		135.00
School Errors & Omissions , including Employment Practices		1.00	16,287.00		16,287.00

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

LIABILITY INSURANCE

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Liability insurance - estimated 5% rate increase		1.00	23,370.00		23,370.00
Umbrella Policy - estimated 7% rate increase Estimate provided by USI on 12/28/21		1.00	10,564.00		10,564.00
Student Accident insurance - estimated 5% increase Estimate provided by USI on 12/28/21		1.00	18,513.00		18,513.00
Cyber liability insurance (first and third party coverage) - estimated 50% increase Estimate provided by USI on 12/28/21		1.00	18,513.00		18,513.00
TOTAL LIABILITY INSURANCE			79,810.00		
259007 44522 - AUTO LIABILITY INSURANCE		1.00	1,270.00		1,270.00 *
Auto insurance - estimated 7% rate increase Estimate provided by USI on 12/28/21					1,270.00
TOTAL LIABILITY INS TRANSPORTAT			1,270.00		
101807 44590 - ADULT EDUCATION ASSESSMENT		1.00	49,527.00		29,211.00 *
Vernon Regional Adult Based Education assessment Estimate provided by VRABE dated 12/6/21		1.00	22,112.00		49,527.00
Estimated State grant funding at 44.65% Estimate provided by VRABE dated 12/6/21		1.00	22,112.00		-22,112.00
Estimated State grant funding cap at 8.12%		1.00	1,796.00		1,796.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER PURCHASED SERVICES

Estimate provided by VRABE
dated 12/6/21

VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
--------	----------	-----------	------	---------

231007	44590 - BOE MEETINGS & OTHER EXPENSES	1.00	2,500.00	2,500.00 *
	Board of Education meeting and award ceremony expenses			2,500.00
	TOTAL OTHER PURCHASED SERVICES		31,711.00	
211007	44815 - SOFTWARE LICENSING & SUPPORT	1.00	4,572.00	4,572.00 *
	Professional software for Nurses - SNAP Support Plan - 9 users			4,572.00
259007	44815 - SOFTWARE LICENSING & SUPPORT	1.00	15,336.00	19,554.00 *
	Absence and Substitute Management software Per renewal estimate dated 12/21/2021			15,336.00
	Applicant Tracking software - annual maintenance Per renewal estimate dated 12/21/2021	1.00	4,218.00	4,218.00
260007	44815 - SOFTWARE LICENSING & SUPPORT	1.00	2,070.00	2,070.00 *
	MasterLibrary schedules.-Facilities Usage			2,070.00
281007	44815 - SOFTWARE LICENSING & SUPPORT	1.00	13,600.00	153,735.00 *
	PowerSchool License	1.00	13,600.00	13,600.00
	PowerSchool Hosting	1.00	9,100.00	9,100.00
	SSL Certificate for PowerSchool	1.00	600.00	600.00
	School Messenger	1.00	5,200.00	5,200.00
	iBoss License	1.00	8,100.00	8,100.00
		1.00	12,000.00	12,000.00

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Colchester Board of Education and Town
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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
VM (Virtualization and Cloud Computing)		1.00	2,850.00		2,850.00
VM Support/Subscription		1.00	6,400.00		6,400.00
HP Server Support		1.00	19,500.00		19,500.00
CEN Internet 12 GB		1.00	6,100.00		6,100.00
Veeam Data Backup Renewal		1.00	16,500.00		16,500.00
Microsoft EEC License Renewal w/SCCM		1.00	7,300.00		7,300.00
AccelaSchool E Collect Plus		1.00	3,000.00		3,000.00
Securly MDM Solution		1.00	1,600.00		1,600.00
Ekahau Connect Renewal		1.00	5,000.00		5,000.00
LanSchool Software		1.00	1,600.00		1,600.00
ASA Licensing Cisco		1.00	700.00		700.00
Logical Attendance Tracker		1.00	225.00		225.00
Solar Winds Network Management		1.00	400.00		400.00
Visual PST (Data Reporting)		1.00	2,900.00		2,900.00
Level Data (Data Validation)		1.00	4,500.00		4,500.00
School Messenger Presence (District Website)		1.00	3,300.00		3,300.00
Board Docs		1.00	2,160.00		2,160.00
Raptor		1.00	475.00		475.00
Keeper Security		1.00	2,100.00		2,100.00
Destiny Asset Manager		1.00	8,000.00		8,000.00
Tegile Support License		1.00	575.00		575.00
School Messenger PSchool Integration		1.00	250.00		250.00
Domain Name Renewal Network Solutions		1.00	9,700.00		9,700.00
Classlink					

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL SOFTWARE LICENSING & SUPPORT					179,931.00
260007 45411 - WATER/SEWER		1.00	1,500.00		1,500.00 *
Maintenance Garage Water and Sewer charges					1,500.00
TOTAL WATER/SEWER					1,500.00
260007 45530 - TELEPHONES		12.00	25.00		300.00 *
District issued cell phone plan - Director of Educational Operations					300.00
266007 45530 - TELEPHONES		12.00	25.00		300.00 *
Stipend for cell phone plan (School Resource Officer)					300.00
281007 45530 - TELEPHONES		12.00	50.00		600.00 *
District Issued Cell Phone Plan (2 employees)					600.00
TOTAL TELEPHONES					1,200.00
260007 45626 - GASOLINE		100.00	2.50		272.00 *
Gasoline Facility Truck		1.00	22.00		250.00
Estimated gross receipts tax (8.814% of total rate)					22.00
270007 45626 - GASOLINE		200.00	2.70		1,176.00 *
Gasoline - BA Van - student transportation for athletics		1.00	48.00		540.00
Estimated gross receipts tax (8.814% of total sale)					48.00
Gasoline - CTAC Van		200.00	2.70		540.00
Estimated gross receipts tax (8.814% of total sale)		1.00	48.00		48.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
GASOLINE

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL GASOLINE					1,448.00
270007 45627 - DIESEL GASOLINE		52,000.00	2.85		148,200.00 *
Diesel gasoline for buses					148,200.00
TOTAL GASOLINE					148,200.00
281007 46420 - CLEANING/REPAIRING MAINT		1.00	3,000.00		3,000.00 *
Cleaning/Repair- Projector Bulbs, Computer Parts					3,000.00
TOTAL CLEANING/REPAIRING MAINT					3,000.00
260007 46430 - PROFESSIONAL CONTRACTS		1.00	3,000.00		3,000.00 *
Professional Contracts					3,000.00
281007 46430 - EQUIPMENT CONTRACTS		12.00	58.00		741.00 *
Toshiba/Ricoh (Shared with Facilities) Monlthy Lease Payments					696.00
Per Copy Charges (shared with Facilities) EST 6,500 Copies a . 0069/copy		1.00	45.00		45.00
TOTAL EQUIPMENT CONTRACTS					3,741.00
260007 46431 - VEHICLE MAINTENANCE		1.00	600.00		600.00 *
Facility Truck Maintenance and Repairs					600.00
270007 46431 - VEHICLE MAINTENANCE		1.00	250.00		500.00 *
BA Van					250.00
CTAC Van		1.00	250.00		250.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
VEHICLE MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
TOTAL VEHICLE MAINTENANCE					1,100.00
260007 48734 - CAPITAL OUTLAY					
BA-Roof Repairs-Multiple Locations Corrective Maintenance		1.00	14,000.00		159,700.00 *
					14,000.00
BA Hallways, Cafeteria Light Fixture Conversion Florescent to LED Replace obsolete light fixtures		1.00	10,000.00		10,000.00
BA Parking Lot Light Fixtures. Replace 10 induction florescent fixtures with LED fixtures Replace obsolete light fixtures.		8.00	1,400.00		11,200.00
BA Interior Painting. Hallways.		1.00	8,000.00		8,000.00
JJIS Retention wall railing. Replace per Building Code. Front of school Retention wall was repaired. Railing needs to be relocated and brought up to building code.		1.00	7,500.00		7,500.00
JJIS Carpet Replacement		1.00	30,000.00		30,000.00
JJIS Cafeteria and Gymnasium Florescent Fixtures Replacement with LED. Replace obsolete florescent fixtures.		1.00	12,000.00		12,000.00
JJIS Gymnasium Floor Refinish. Wood floor will be damaged if not refinshed.		1.00	37,000.00		37,000.00
CES Carpet Replacement Hallway.		1.00	20,000.00		20,000.00
Cafeteria and Gymnasium Lighting.		1.00	10,000.00		10,000.00

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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
CAPITAL OUTLAY

	VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
Replace florescent fixtures with LED					
TOTAL CAPITAL OUTLAY					159,700.00
260007 50205 - TRSF TO BOE CAPITAL RESERVE		1.00	150,000.00		150,000.00 *
Contribution to BOE Capital Reserve - Facilities & Grounds					150,000.00
281007 50205 - TRSF TO BOE CAPITAL RESERVE		1.00	100,000.00		100,000.00 *
Contribution to BOE Capital Reserve - Technology					100,000.00
TOTAL TRSF TO BOE CAPITAL RESERVE					250,000.00
259007 50260 - Trsf to Educ Grants Fund		1.00	40,000.00		40,000.00 *
Contribution to C3 Program					40,000.00
TOTAL Trsf to Educ Grants Fund					40,000.00
251007 50700 - TRANSFER TO DEBT SERVICE FUND		1.00	212,336.00		212,336.00 *
Contribution for Energy Project lease payment (BOE share - total payment \$308,628)					212,336.00
TOTAL TRANSFER TO DEBT SERVICE FUND					212,336.00
GRAND TOTAL					9,305,250.00

** END OF REPORT - Generated by Michelle Marceau **

SECTION 3
Budget Development

**COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 BUDGET DEVELOPMENT PROCESS**

	ADMINISTRATION	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
CERTIFIED PERSONNEL SALARIES	20,881,408	21,003,324	20,830,011	20,830,011
CLASSIFIED PERSONNEL SALARIES	6,304,741	6,304,741	6,280,801	6,280,801
ADDITIONAL STAFF HOURS	45,745	44,087	44,087	44,087
CLASSIFIED OVERTIME	47,800	47,800	47,800	47,800
EMPLOYEE RELATED INSURANCE	3,822,413	3,822,413	3,822,179	3,822,179
SOCIAL SECURITY	459,234	458,904	458,904	458,904
MEDICARE	413,063	412,985	410,472	410,472
RETIREMENT	266,276	266,276	266,276	266,276
UNEMPLOYMENT COMPENSATION	31,100	31,100	31,100	31,100
WORKERS' COMPENSATION INSURANCE	236,456	236,456	236,456	236,456
OTHER EMPLOYEE BENEFITS	182,674	182,674	182,674	182,674
POSTAGE	17,400	17,400	17,400	17,400
INSTRUCTIONAL SUPPLIES	241,094	236,310	236,310	236,310
MAINTENANCE SUPPLIES	70,100	70,100	70,100	70,100
GROUND MAINTENANCE SUPPLIES	40,000	40,000	40,000	40,000
TEXTBOOKS	45,129	45,129	45,129	45,129

**COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 BUDGET DEVELOPMENT PROCESS**

	ADMINISTRATION	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
LIBRARY BOOKS	13,751	13,751	13,751	13,751
PERIODICALS	2,298	2,298	2,298	2,298
OTHER SUPPLIES/MATERIALS	443,124	362,508	362,508	362,508
PROFESSIONAL DEVELOPMENT	57,605	57,605	57,605	57,605
INSTRUCTIONAL PROGRAM IMPROVEMENTS	19,160	19,160	19,160	19,160
PUPIL SERVICES	376,413	376,413	376,413	376,413
REGULAR EDUCATION TRANSPORTATION	1,339,697	1,339,697	1,339,697	1,339,697
SPECIAL EDUCATION TRANSPORTATION	943,548	943,548	943,548	943,548
ALTERNATIVE EDUCATION TRANSPORTATION	0	0	0	0
TECH TRANSPORTATION	241,081	241,081	241,081	241,081
TRAVEL	48,229	48,229	48,229	48,229
DUES AND FEES	45,452	45,452	45,452	45,452
LEGAL	120,000	120,000	120,000	120,000
FACILITY RENTAL	23,000	23,000	23,000	23,000
OTHER PROFESSIONAL TECHNICAL SERVICES	193,178	193,178	193,178	193,178
FINANCIAL MANAGEMENT SERVICES	56,841	56,841	56,841	56,841
PROPERTY INSURANCE	128,930	128,930	128,930	128,930

**COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 BUDGET DEVELOPMENT PROCESS**

	ADMINISTRATION	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
LIABILITY INSURANCE	79,810	79,810	79,810	79,810
AUTO LIABILITY INSURANCE	1,270	1,270	1,270	1,270
ADVERTISING	1,226	1,226	1,226	1,226
PRINTING	16,120	16,120	16,120	16,120
TUITION - VO-AG	95,522	95,522	95,522	95,522
TUITION - PUBLIC	1,180,203	1,180,203	1,180,203	1,180,203
TUITION - PRIVATE	561,131	561,131	561,131	561,131
TUITION - MAGNET SCHOOLS	143,109	143,109	143,109	143,109
OTHER PURCHASED SERVICES	33,211	33,211	33,211	33,211
CURRICULUM IMPLEMENTATION	65,000	65,000	65,000	65,000
SOFTWARE LICENSING & SUPPORT	296,223	296,223	296,223	296,223
WATER/SEWER	62,100	62,100	62,100	62,100
TELEPHONES	42,144	42,144	42,144	42,144
HEATING FUEL	377,000	377,000	377,000	377,000
ELECTRICITY	822,363	822,363	822,363	822,363
PROPANE	500	500	500	500

**COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 BUDGET DEVELOPMENT PROCESS**

	ADMINISTRATION	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
GASOLINE	1,448	1,448	1,448	1,448
FUEL	148,200	148,200	148,200	148,200
RECYCLING	37,580	37,580	37,580	37,580
CLEANING/REPAIRING MAINTENANCE	167,270	167,270	167,270	167,270
MAINTENANCE & EQUIPMENT CONTRACTS	231,445	231,445	231,445	231,445
VEHICLE MAINTENANCE	1,100	1,100	1,100	1,100
FURNITURE & FIXTURES	8,300	8,300	8,300	8,300
CAPITAL OUTLAY	159,700	159,700	159,700	159,700
TRANSFER TO BOE CAPITAL RESERVE	250,000	250,000	250,000	250,000
TRANSFER TO EDUCATION GRANTS FUND	40,000	40,000	40,000	40,000
TRANSFER TO DEBT SERVICE FUND	212,336	212,336	212,336	212,336
TOTAL	42,191,251	42,225,701	42,025,701	42,025,701

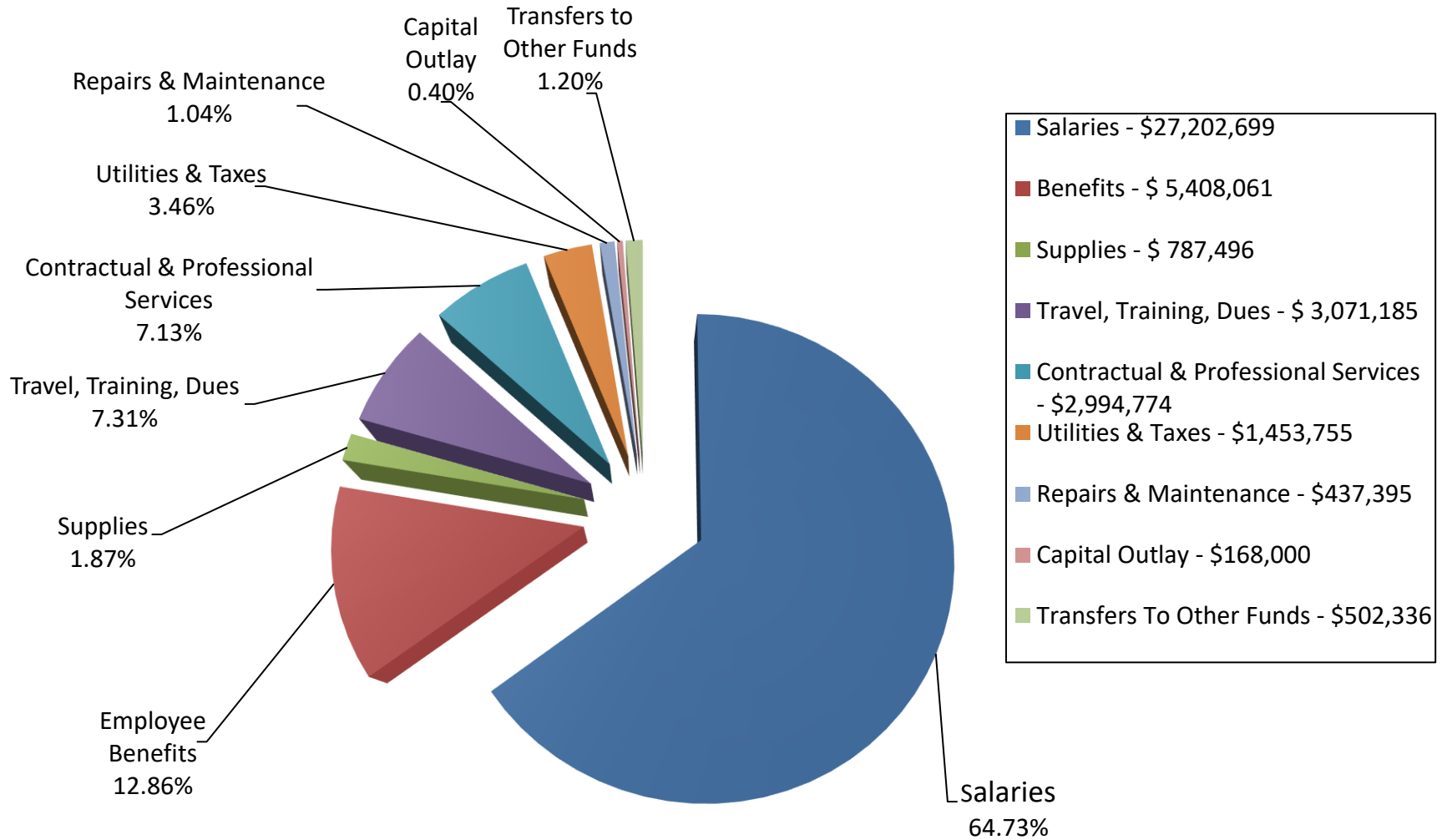
SECTION 4

Appendix

**COLCHESTER PUBLIC SCHOOLS
 FY 2022-2023 ADOPTED BUDGET
 SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET**

MAJOR ACCOUNT GROUPS	FY 2022-2023 PROPOSED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	27,202,699	64.73%
EMPLOYEE BENEFITS	5,408,061	12.86%
SUPPLIES	787,496	1.87%
TRAVEL, TRAINING, DUES	3,071,185	7.31%
CONTRACTUAL & PROFESSIONAL SERVICES	2,994,774	7.13%
UTILITIES & TAXES	1,453,755	3.46%
REPAIRS & MAINTENANCE	437,395	1.04%
CAPITAL OUTLAY	168,000	0.40%
TRANSFERS TO OTHER FUNDS	502,336	1.20%
TOTAL	42,025,701	100.00%

Colchester Public Schools FY 2022-2023 Budget- Distribution by Major Account Groups



**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

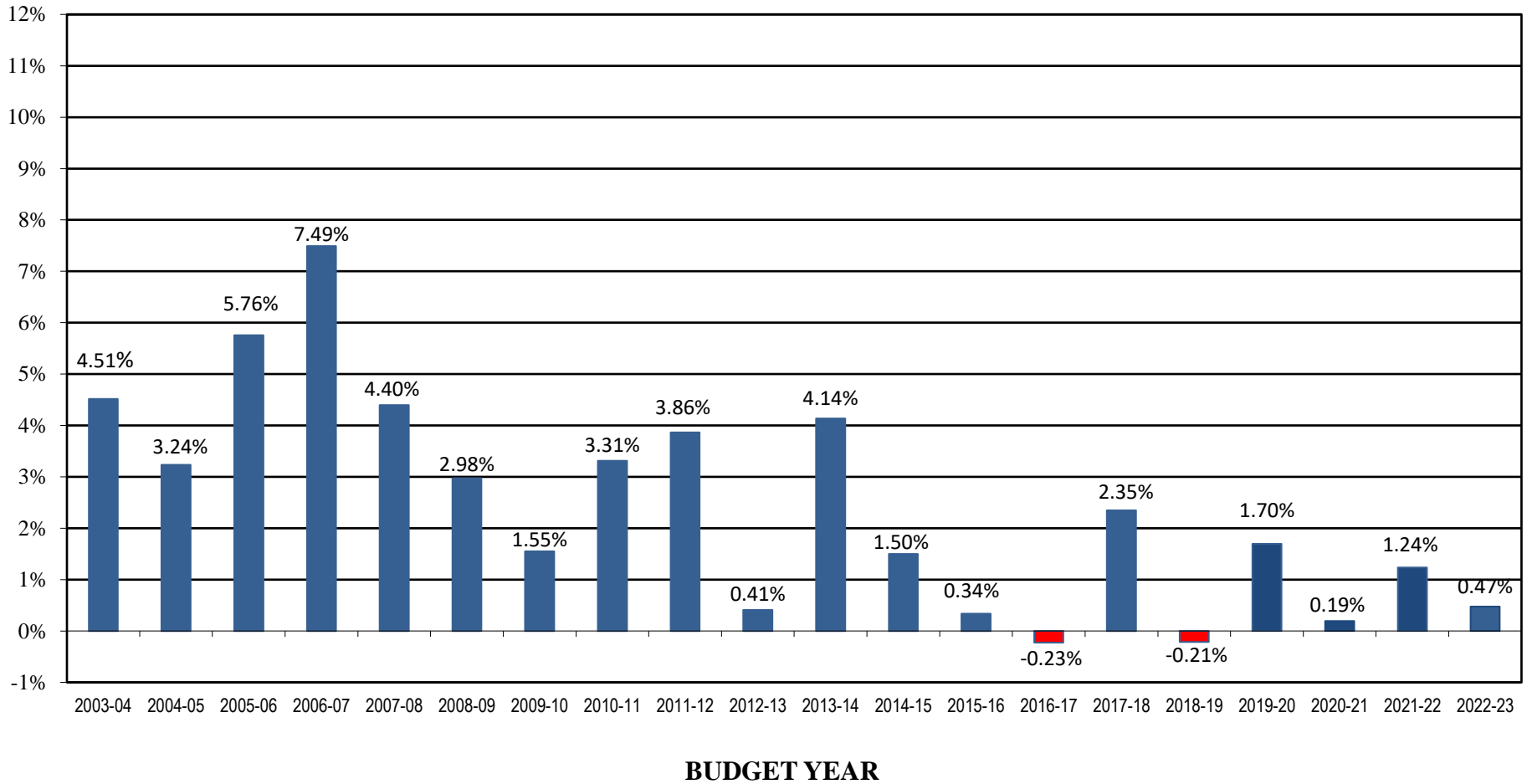
FISCAL YEAR	ADOPTED BUDGET (1)	DOLLAR INCREASE	PERCENT INCREASE
2003-04	27,182,970 (3)	1,173,947	4.51%
2004-05	28,062,552	879,582	3.24%
2005-06	29,678,406	1,615,854	5.76%
2006-07	31,901,948	2,223,542	7.49%
2007-08	33,304,385	1,402,437	4.40%
2008-09	34,295,413	991,028	2.98%
2009-10 (1)	34,827,724	532,311	1.55%
2010-11 (1)	35,981,716	1,153,992	3.31%
2011-12 (2)	37,371,590	1,389,874	3.86%
2012-13	37,524,160	152,570	0.41%
2013-14	39,076,054	1,551,894	4.14%
2014-15	39,661,795	585,741	1.50%
2015-16	39,795,370	133,575	0.34%
2016-17	39,705,064	(90,306)	-0.23%
2017-18	40,636,405	931,341	2.35%
2018-19	40,549,344	(87,061)	-0.21%

**COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY**

FISCAL YEAR	ADOPTED BUDGET (1)	DOLLAR INCREASE	PERCENT INCREASE
2019-20	41,237,122	687,778	1.70%
2020-21	41,316,610	79,488	0.19%
2021-22	41,827,055	510,445	1.24%
2022-23	42,025,701	198,646	0.47%

- (1) FY 2010-2011 and FY 2009-2010 Adopted Budgets include \$1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education**
- (2) FY 2011-2012 Adopted Budget includes \$550,000 of funding from the Federal Jobs bill**
- (3) Does not include additional appropriations of \$20,166 for Liability Insurance and \$56,254 for Capital Outlay.**

COLCHESTER PUBLIC SCHOOLS PERCENTAGE BUDGET INCREASE BUDGET YEARS 2002 - 2023



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.

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 CAPITAL BUDGET SUBMISSION 3-YEAR PROJECTION

DISTRICT WIDE	FY 2022/23	FY 2023/24	FY 2024/25
Capital Reserve Contribution	150,000	150,000	150,000
TOTAL	150,000	150,000	150,000
BACON ACADEMY			
Roof Repairs – Multiple Locations & Outbuildings	14,000	7,500	7,500
Fire Alarm Analog Replacement		53,813	53,813
Cafeteria and Hallway Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	
Parking Lot LED Lighting	11,200	25,000	15,000
HVAC Repairs (Covered by ARPA funds)			
Interior Painting	8,000	6,500	6,500
TOTAL	43,200	97,813	82,813
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL			
Retention Wall and Railing. Front of School	7,500		
HVAC AC Coil Replacement (Covered by ARPA funds)			
Replace Classroom Furniture		5,000	5,000
Carpet Replacement	30,000	12,000	12,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	12,000	5,000	5,000
Floor Finishing Replacement	37,000		
TOTAL	86,500	22,000	22,000
COLCHESTER ELEMENTARY SCHOOL			
Energy Management System for HVAC	0	50,000	50,000
MDF Room HVAC Replacement (Covered by ARPA funds)			
Carpet Replacement	20,000	15,000	15,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	5,000
TOTAL	30,000	70,000	70,000
SUMMARY:			
DISTRICT WIDE	150,000	150,000	150,000
BACON ACADEMY	43,200	97,813	82,813
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL	86,500	22,000	22,000
COLCHESTER ELEMENTARY SCHOOL	30,000	70,000	70,000
GRAND TOTAL	309,700	339,813	324,813

Colchester Public Schools					
2022-2023 Projected Enrollment and Class Size vs. Current Enrollment and Class Size					
Grade	October 1, 2021 Enrollment	2022-2023 Projected Enrollment	Difference	Average Current Class Size 2021-2022	
PK	97	95	(2)	-	
K	199	175	(24)	20	
1	156	207	51	20	
2	147	161	14	18	
CES Totals	599	638	39		
3	136	147	11	17	
4	155	133	(22)	19	
5	145	156	11	19	
JJIS Totals	436	436	0		
6	152	147	(5)	19	
7	163	154	(9)	20	
8	166	164	(2)	21	
WJJMS Totals	481	465	(16)		
9	176	171	(5)	Course	Avg. Current Class Size
10	171	165	(6)		
11	178	153	(25)	US History Gr. 11 Level II	19
12	180	173	(7)	US History Gr. 11 Level III	22
Alt Ed		-	-	Energy Exploration Gr. 9	17
CTAC	7	7	-		
*BA Totals	712	669	(43)	English Gr. 10 Level II	21
Grand Total	2228	2208	(20)	English Gr. 10 Level III	25

*Norwich students are included in these numbers

Grade	# Students
9	14
10	10
11	5
12	5
TOTAL	34

