



# Board of Education Adopted Budget Presentation

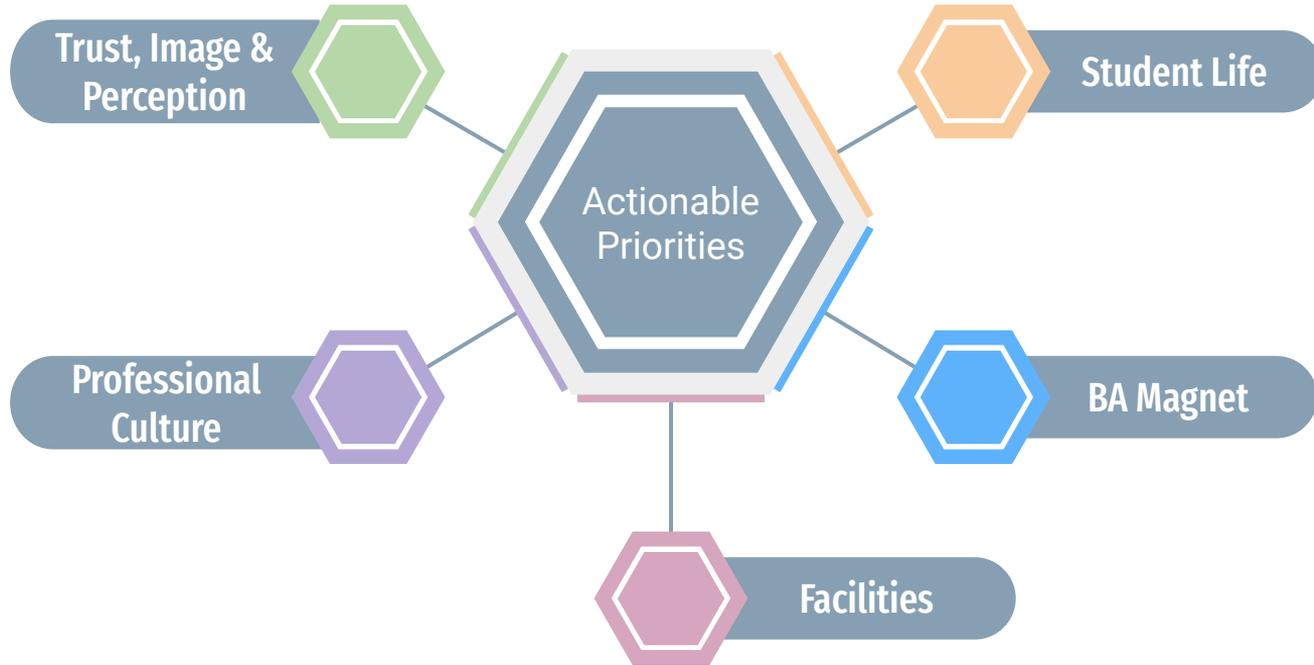
Presented by the Colchester Board of Education  
April 3, 2024  
6:30 PM





***"We Create Innovative Thinkers for a  
Dynamic World"***

# Pride and Purpose



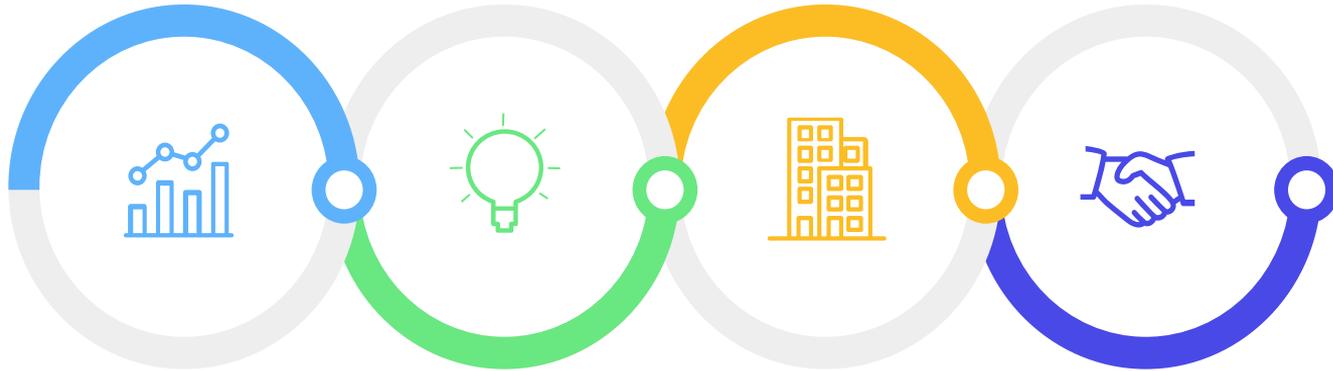
# How are Budget Decisions made?



# Let's Keep a Good Thing Going

**Student  
Opportunities**

**Student  
Supports**



**Academic  
Performance**

**School  
Safety**

# Benefits of Smaller Class Sizes

## Individualized Instruction

- Differentiated instruction for all learning styles and student needs
- More personalized communication and student feedback
- Increased knowledge of subject matter
- Increased student participation and collaboration
- Greater academic success

## Social-Emotional Benefits

- Stronger classroom and student-teacher relationships
- Enhanced social skills and engagement
- Increased problem solving skills
- Better conflict resolution skills
- Reduced stress and anxiety
- Increased self-esteem

## Longitudinal Outcomes

- More advanced courses and programs
- Higher rates of college acceptance and success
- Higher rates of workforce attendance and advancement
- Increased civic engagement
- Increased lifetime earnings

# Snapshot of Change in Academic Performance 2022 - 2023 *Next Generation Accountability Index*

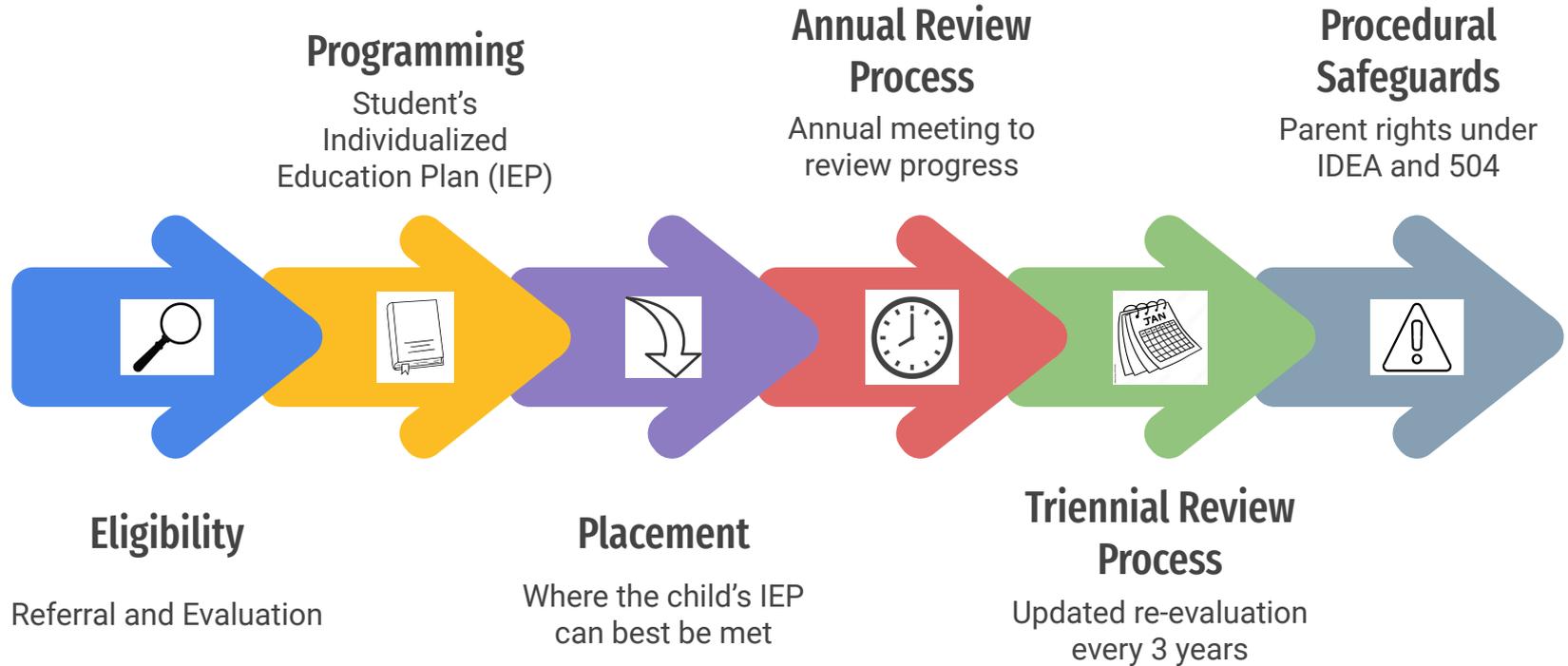
District	Literacy	Math	Science
<b>Colchester</b>	<b>+0.5</b>	<b>+2.0</b>	<b>+2.4</b>
<b>East Hampton</b>	<b>-1.1</b>	<b>+.05</b>	<b>-2.9</b>
<b>East Lyme</b>	<b>-1.1</b>	<b>+1.1</b>	<b>-2.9</b>
<b>Farmington</b>	<b>+.07</b>	<b>+2.9</b>	<b>+1.8</b>
<b>Glastonbury</b>	<b>+.01</b>	<b>+1.2</b>	<b>+1.2</b>
<b>Stonington</b>	<b>-0.5</b>	<b>+1.4</b>	<b>+3.8</b>
<b>Waterford</b>	<b>-1.2</b>	<b>+1.0</b>	<b>+1.3</b>



# Special Education & Pupil Services



# The PPT Process

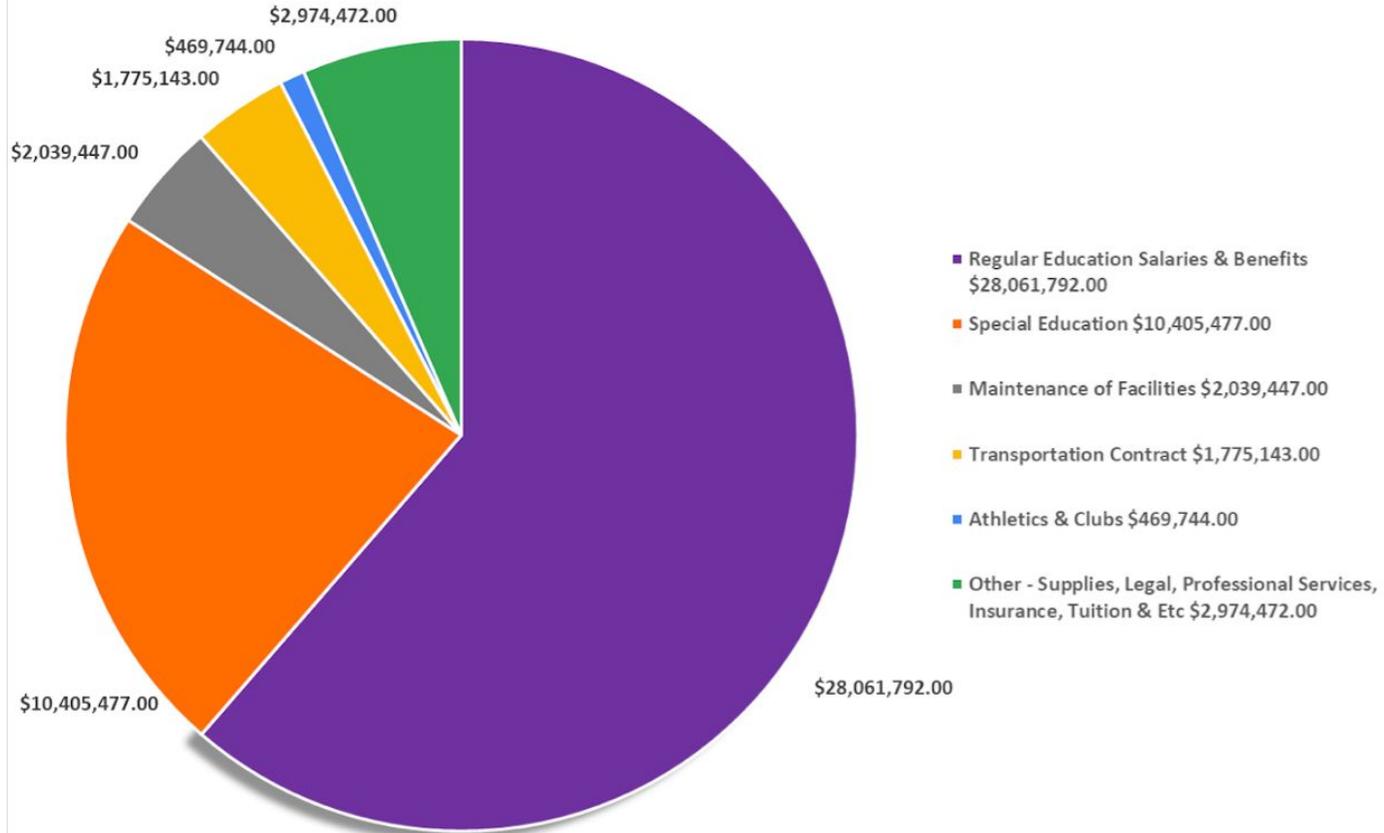






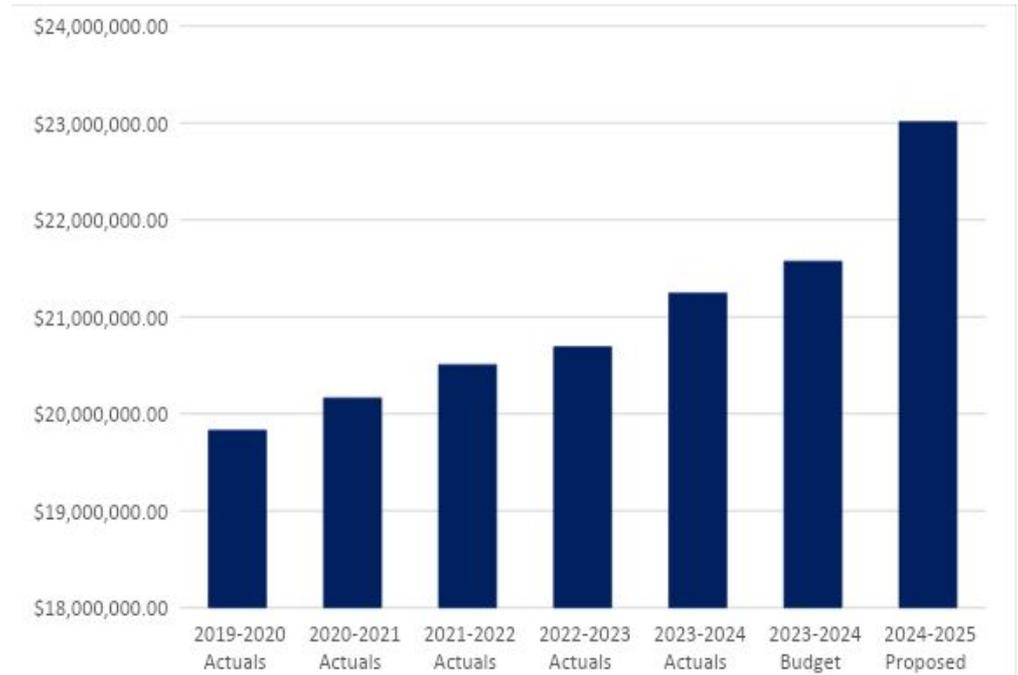
# Budget Summary : Impacts to the Budget by Category

# Budget Drivers



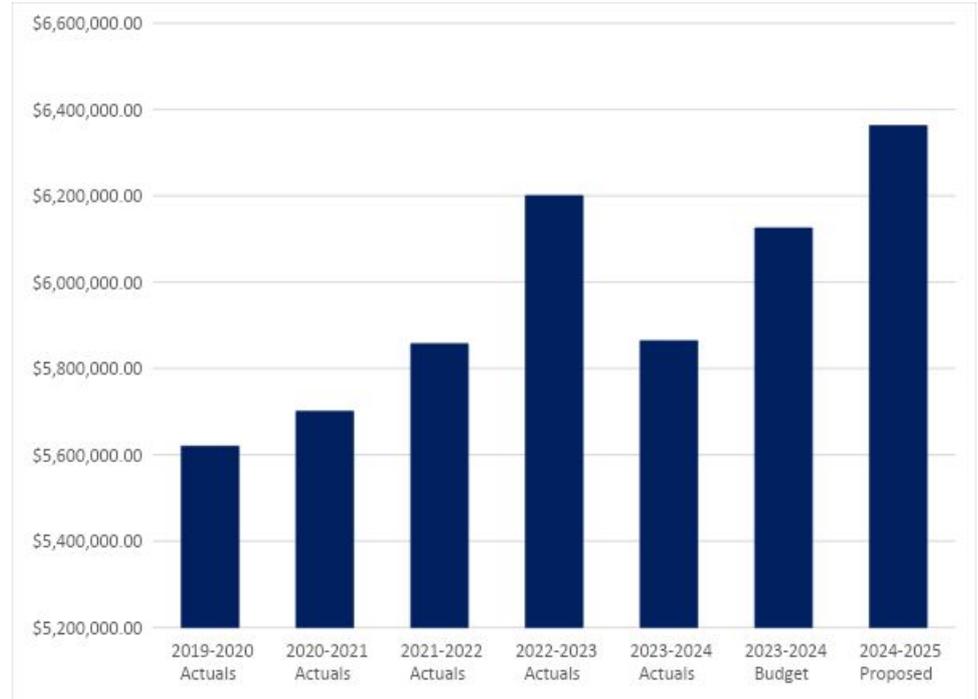
# Certified Salaries \$23,011,359.00

Salaries for Teachers, Administrators, Social Workers, Psychologists, and Guidance Counselors comprise 50.32% of the total 2024-2025 budget. The total budget increase of \$1,440,301.00 is a 6.68% increase over the prior year.



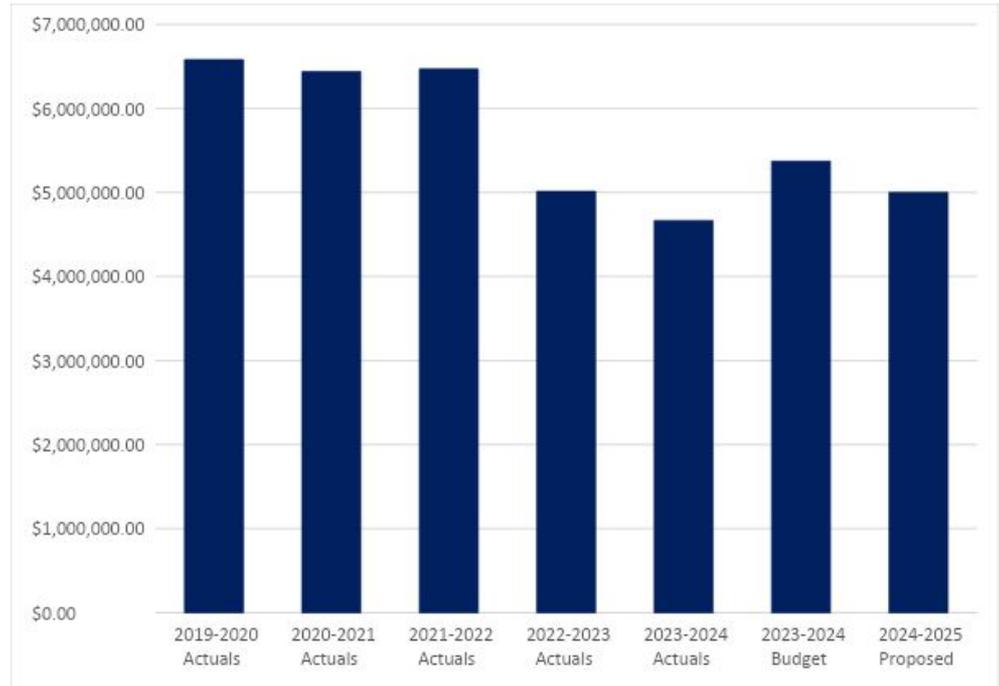
# Classified Salaries \$6,362,466.00

Classified Salaries comprises 13.91% of the total 2024-2025 budget. The total budget increase of \$226,980.00 is a 3.70% increase over the prior year.



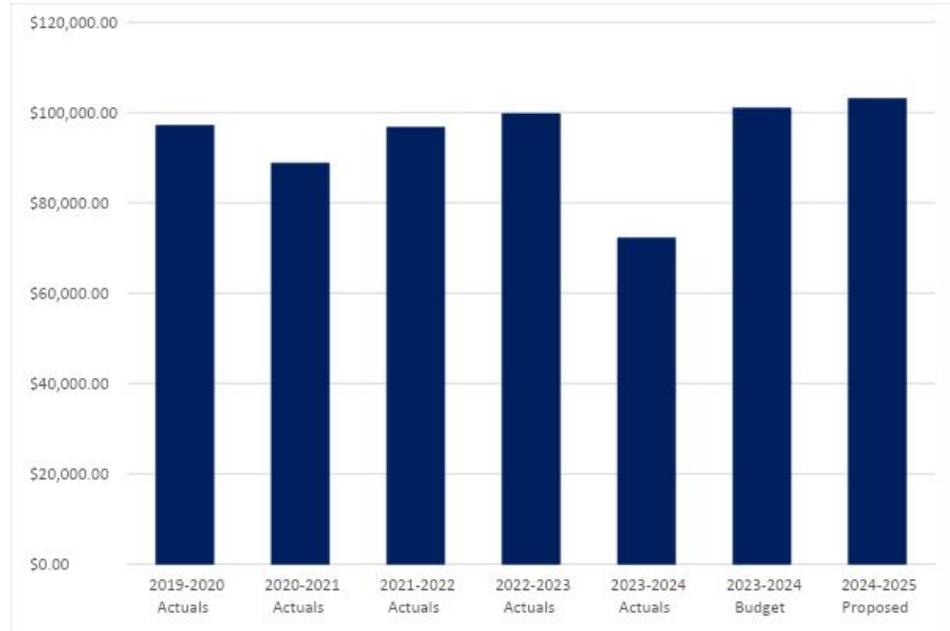
# Employee Benefits \$5,000,881.00

Employee benefits comprise 10.94% of the total 2024-2025 budget. The total budget decrease of \$389,533.00 is a -7.23% decrease over the prior year.



# Contracted Services-Copiers \$103,083.00

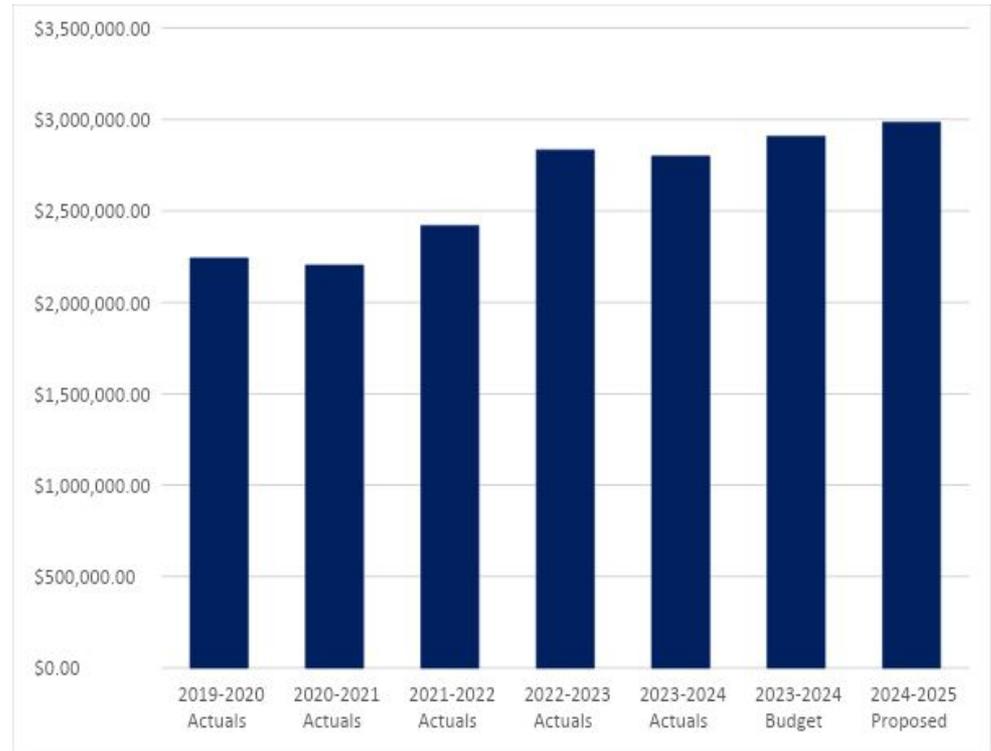
Photocopier Machines comprise .23% of the total 2024-2025 budget. The total budget increase of \$2,074.00 is a 2.05% increase over the prior year.





# Transportation \$2,984,506.00

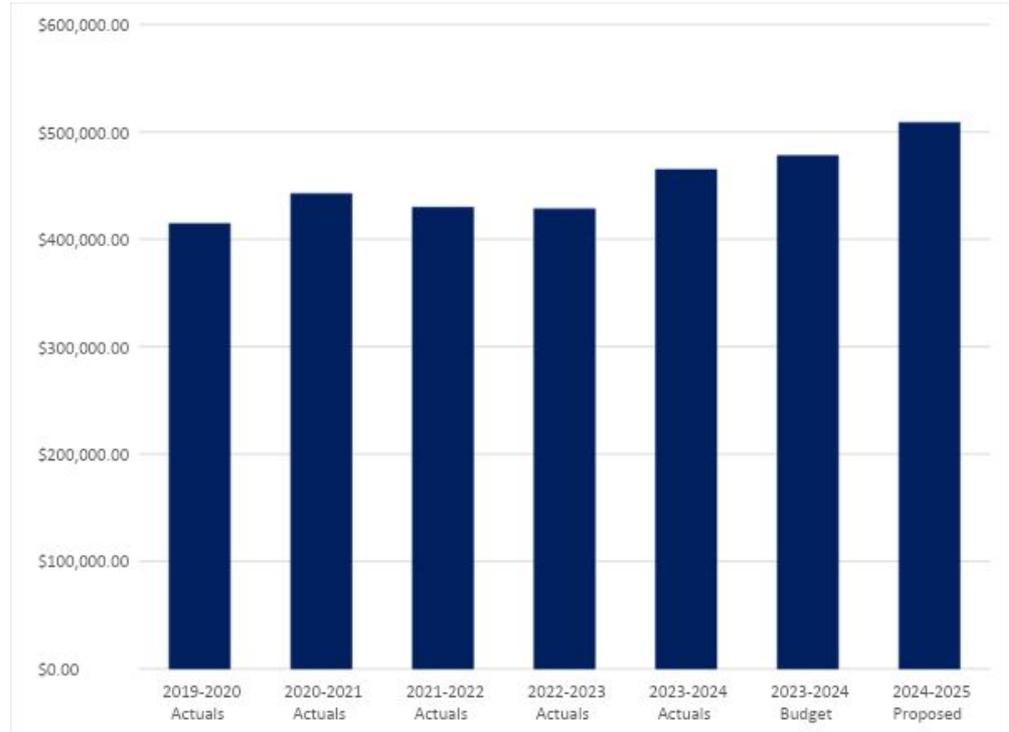
Transportation comprises 6.53% of the total 2024-2025 budget. The total budget increase of \$76,560.00 is a 2.63% increase over the prior year.



# Insurance

## \$508,590.00

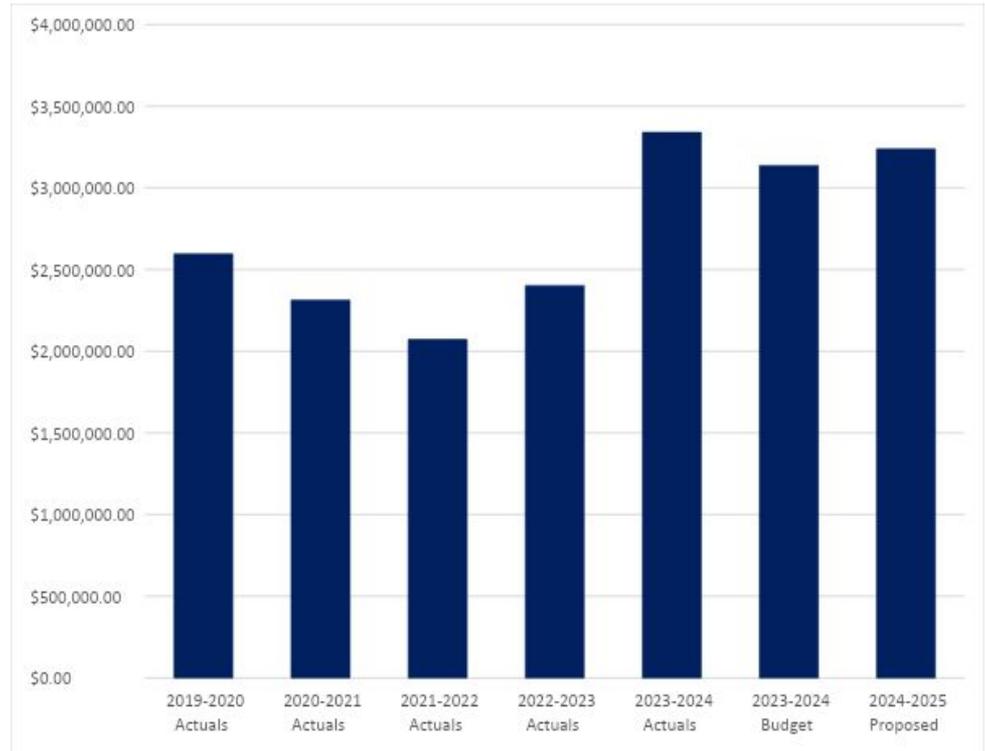
Insurance comprises 1.11% of the total 2024-2025 budget. The total budget increase of \$50,030.00 is a 10.91% increase over the prior year.



# Tuition

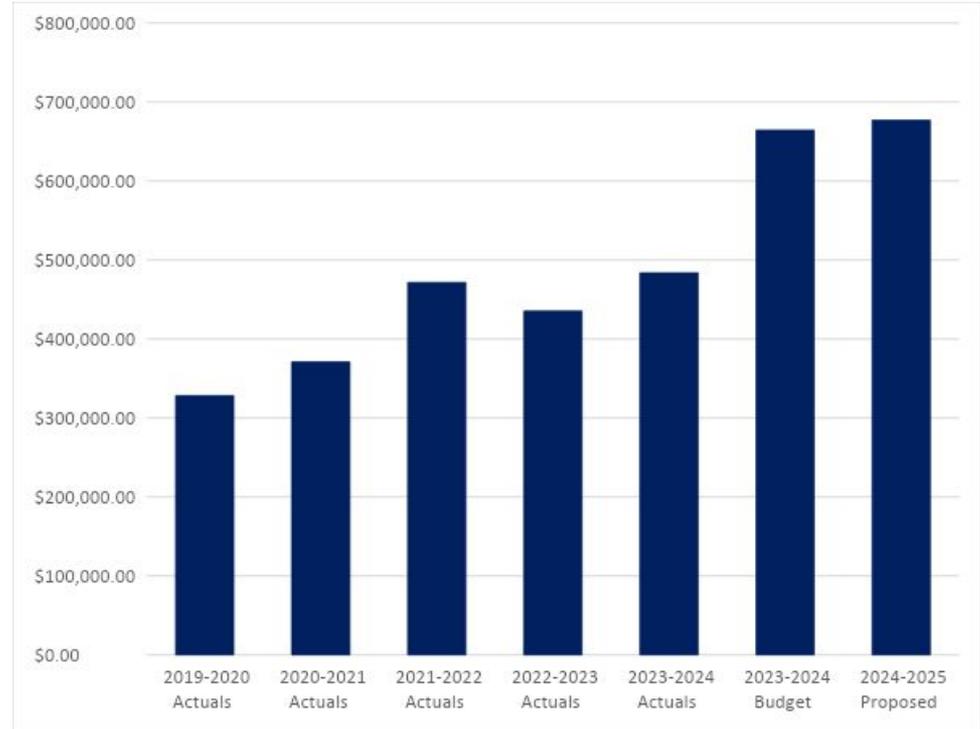
## \$3,237,400.00

Tuition comprises 7.08% of the total 2024-2025 budget.. The total budget increase of \$101,428.00 is a 3.23% increase over the prior year.



# Other Purchased Services \$676,937.00

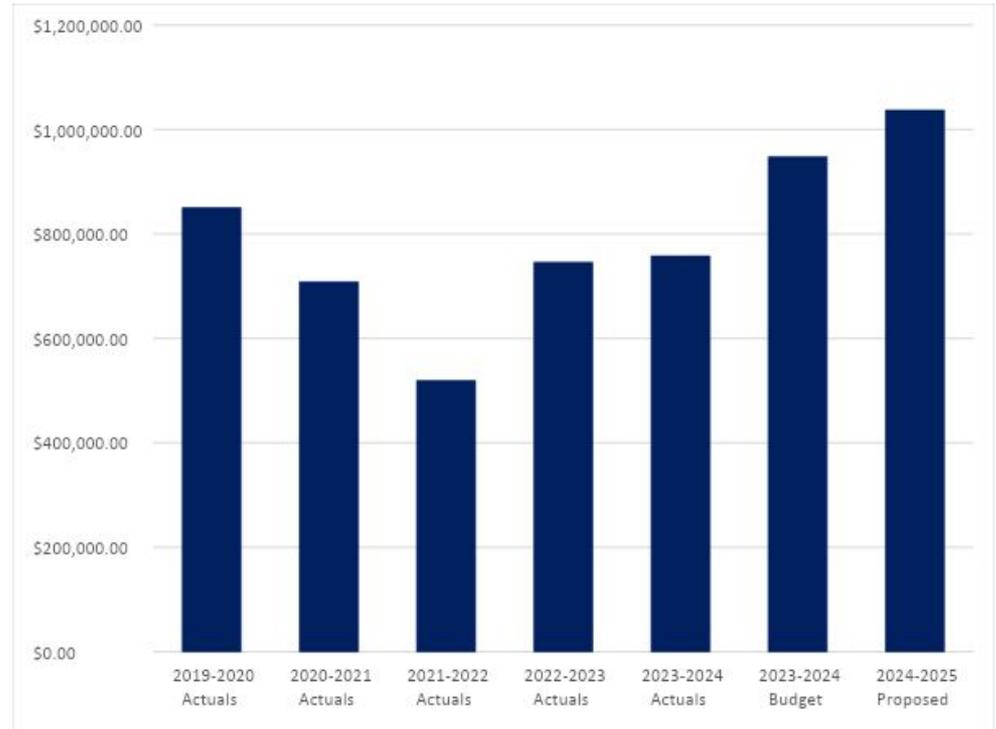
Other Purchased Services comprise 1.48% of the total 2024-2025 budget. The total budget increase of \$23,260.00 is a 3.56% increase over the prior year.



# Supplies

\$1,037,071.00

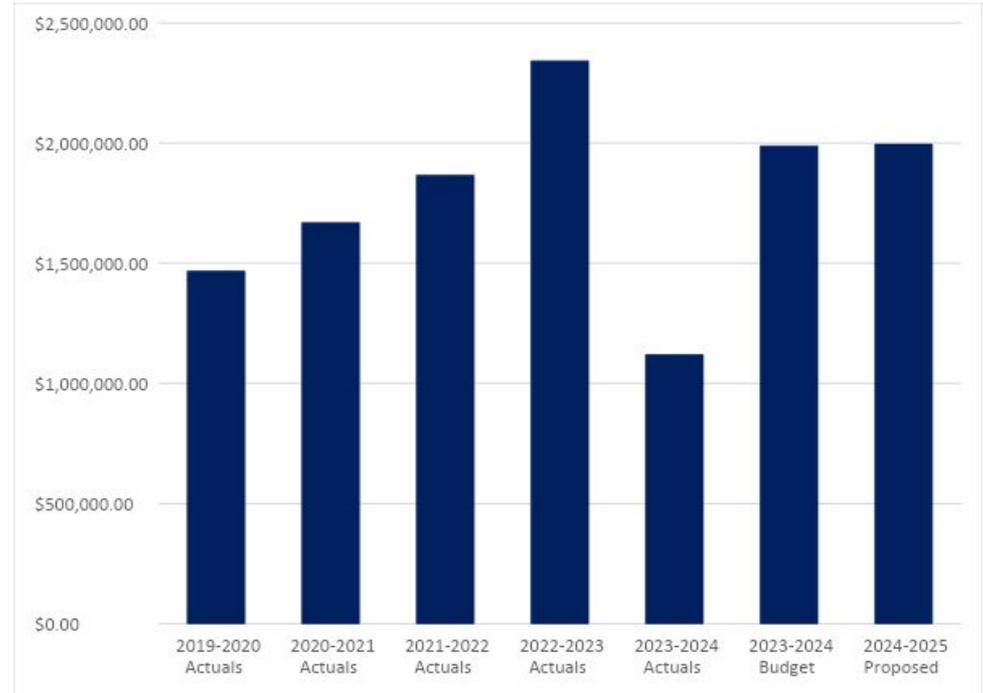
Postage, Instructional Supplies, Textbooks, Library Books, Periodicals, Advertising, Printing, Curriculum Implementation, Other Supplies and Materials comprise 2.27% of the total 2024-2025 budget. The total budget increase of \$87,125.00 is a 9.17% increase over the prior year.



# Operation & Maintenance of Buildings

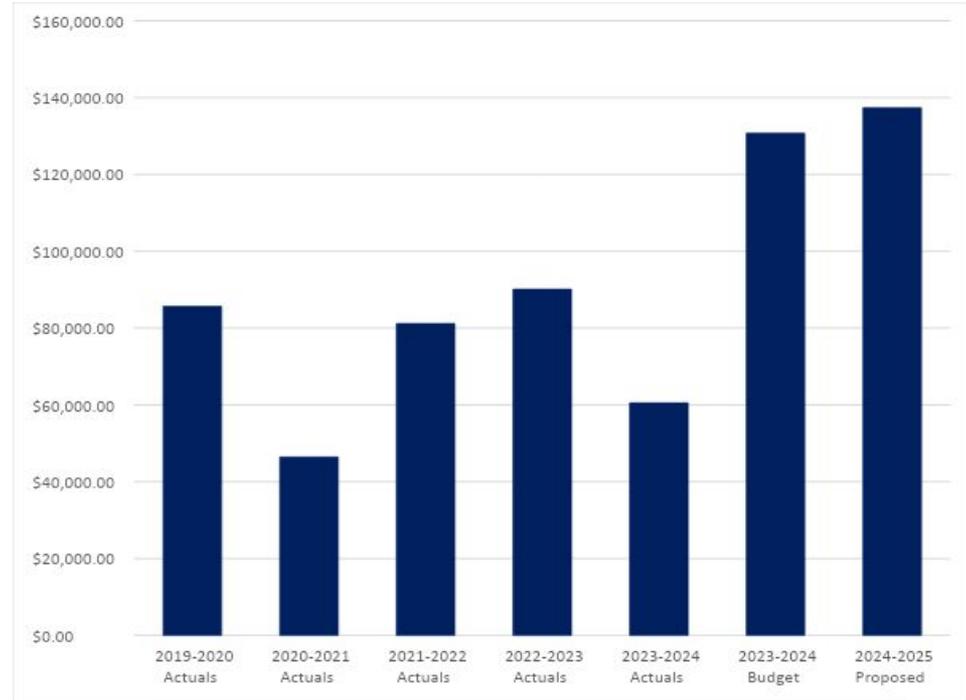
## \$1,995,536.00

Operation and Maintenance of Buildings comprises 4.18% of the total 2024-2025 budget. The total budget increase of \$7,135.00 is a .36% increase over the prior year.



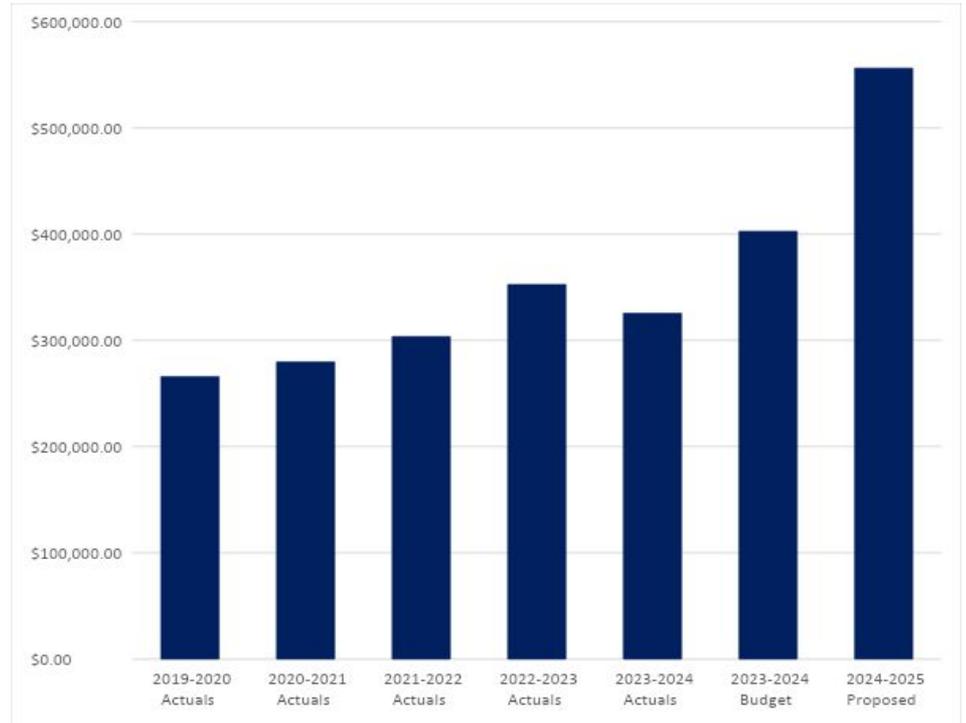
# Professional Development \$137,365.00

Professional Development, Building Staff Development and Travel comprise .30% of the total 2024-2025 budget. The total budget increase of \$3,925.00 is a 2.94% increase over the prior year.



# Software Licensing and Support \$556,216.00

Software Licensing and support comprise 1.22% of the total 2024-2025 budget. The total budget increase of \$156,189.00 is a 39.04% increase over the prior year.

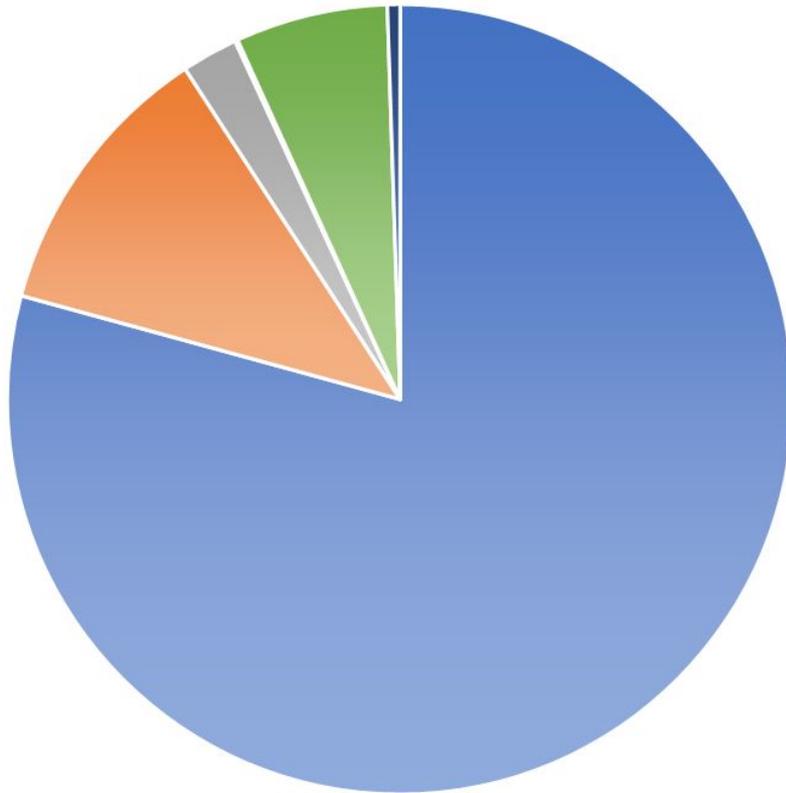






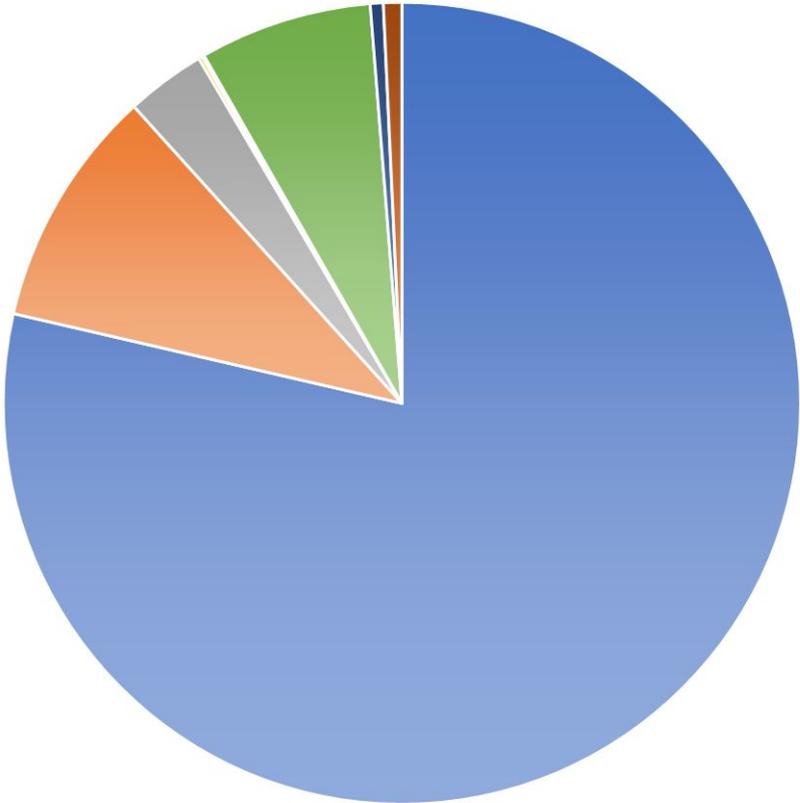
# Budget Summary : Impacts to the Budget by Location

# Colchester Elementary School



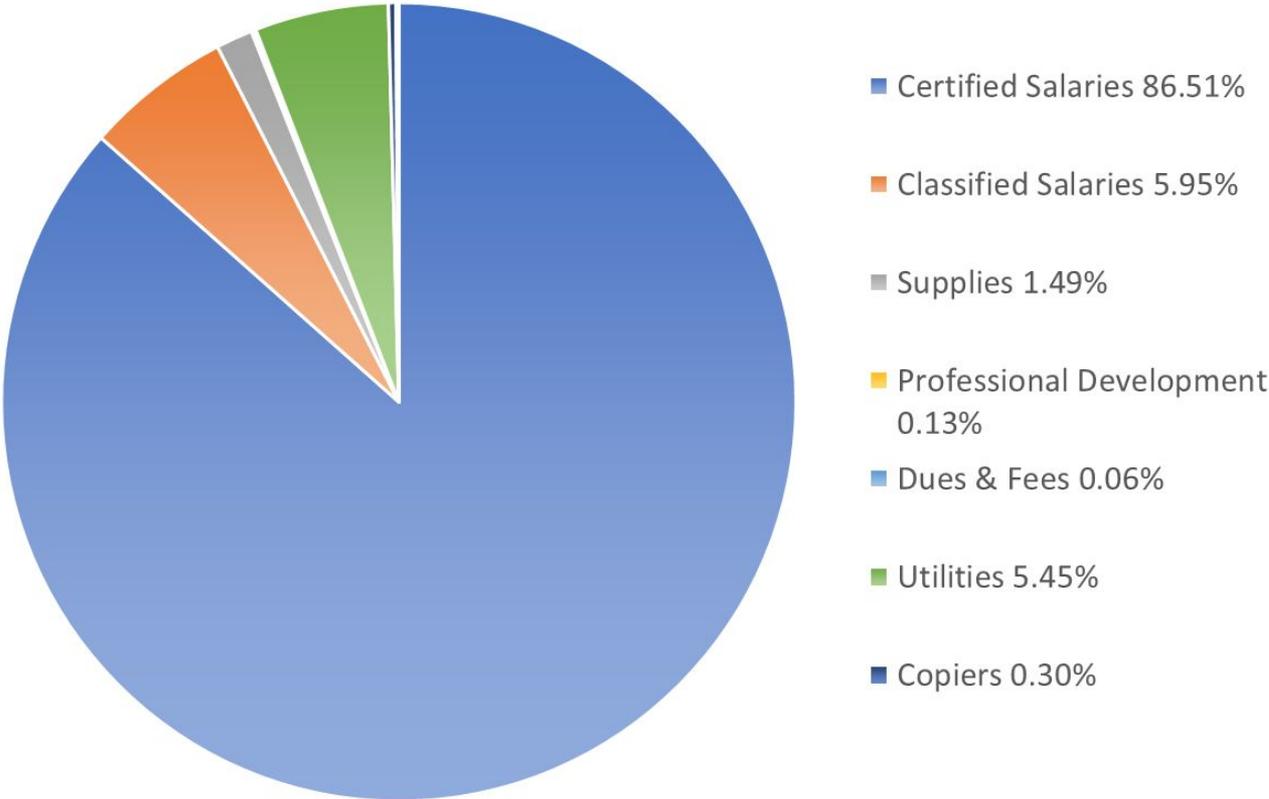
- Certified Salaries 79.23%
- Classified Salaries 11.55%
- Supplies 2.31%
- Professional Development 0.10%
- Dues & Fees 0.02%
- Utilities 6.27%
- Copiers 0.52%

# Jack Jackter Intermediate School

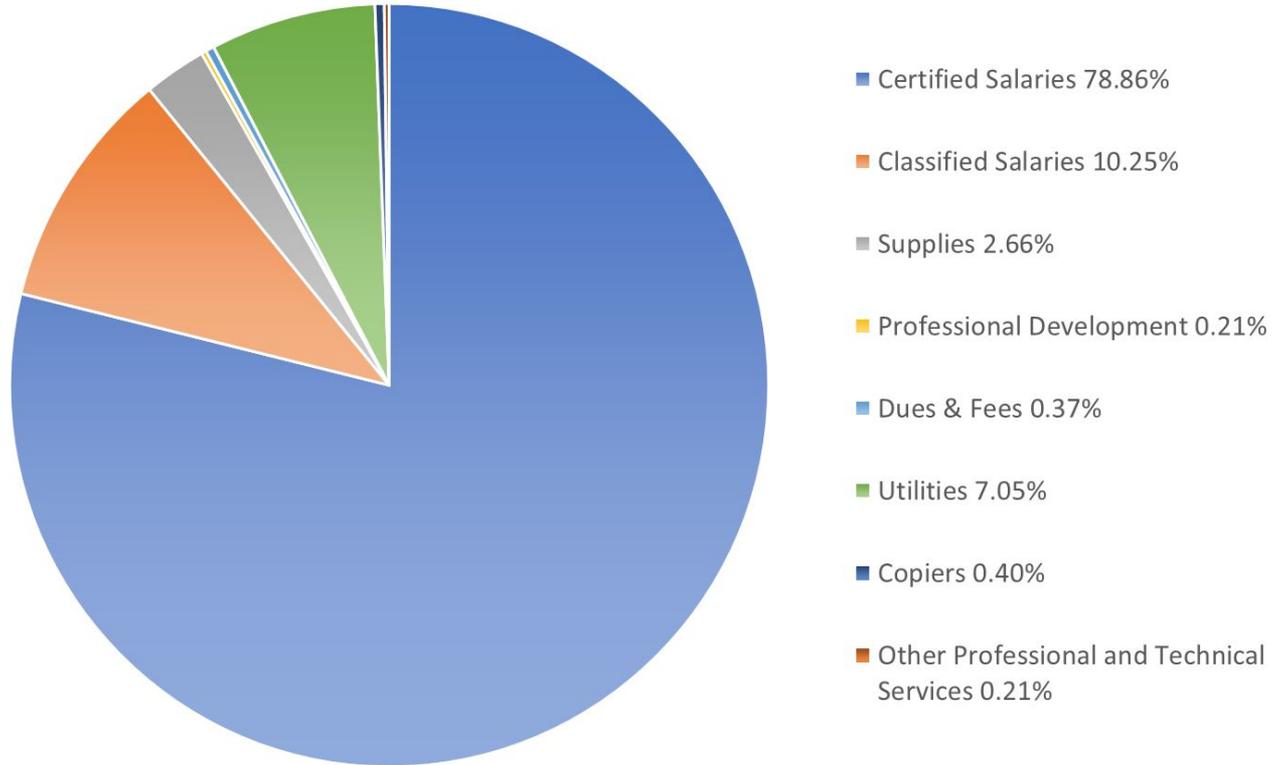


- Certified Salaries 78.59%
- Classified Salaries 9.67%
- Supplies 3.22%
- Professional Development 0.15%
- Dues & Fees 0.09%
- Utilities 7.00%
- Copiers 0.53%
- Other Professional and Technical Services 0.74%

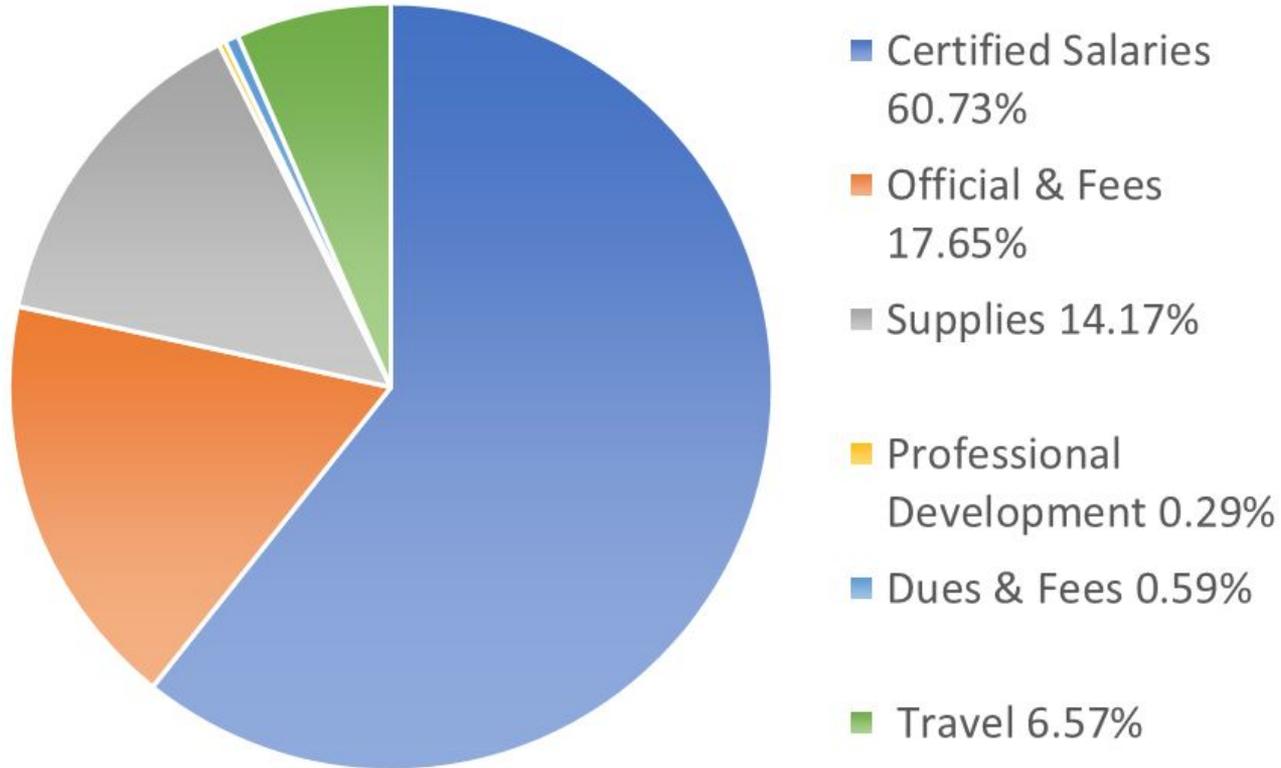
# William J. Johnston Middle School



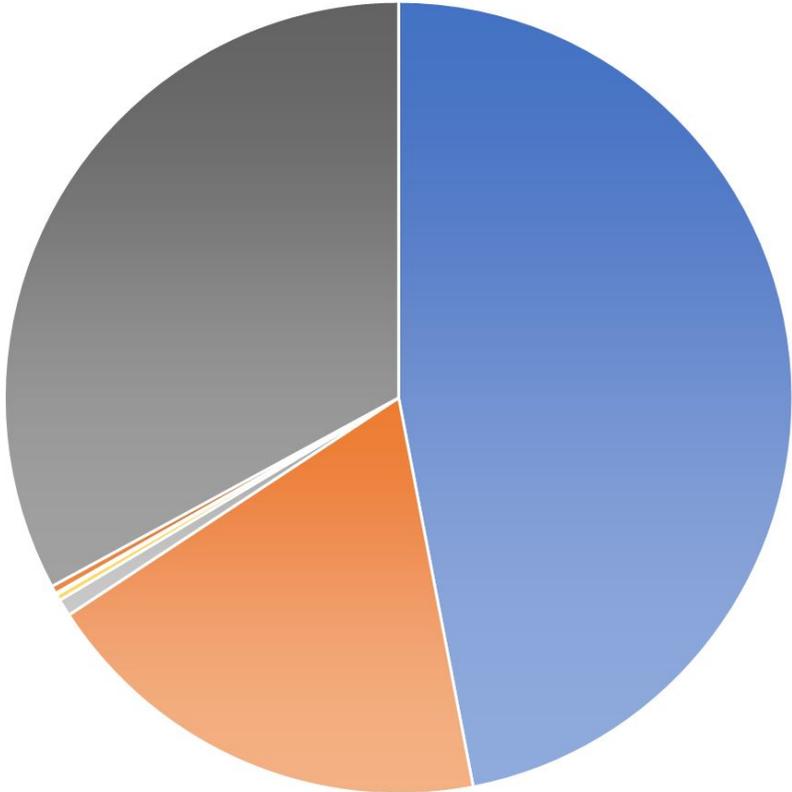
# Bacon Academy



# Athletics

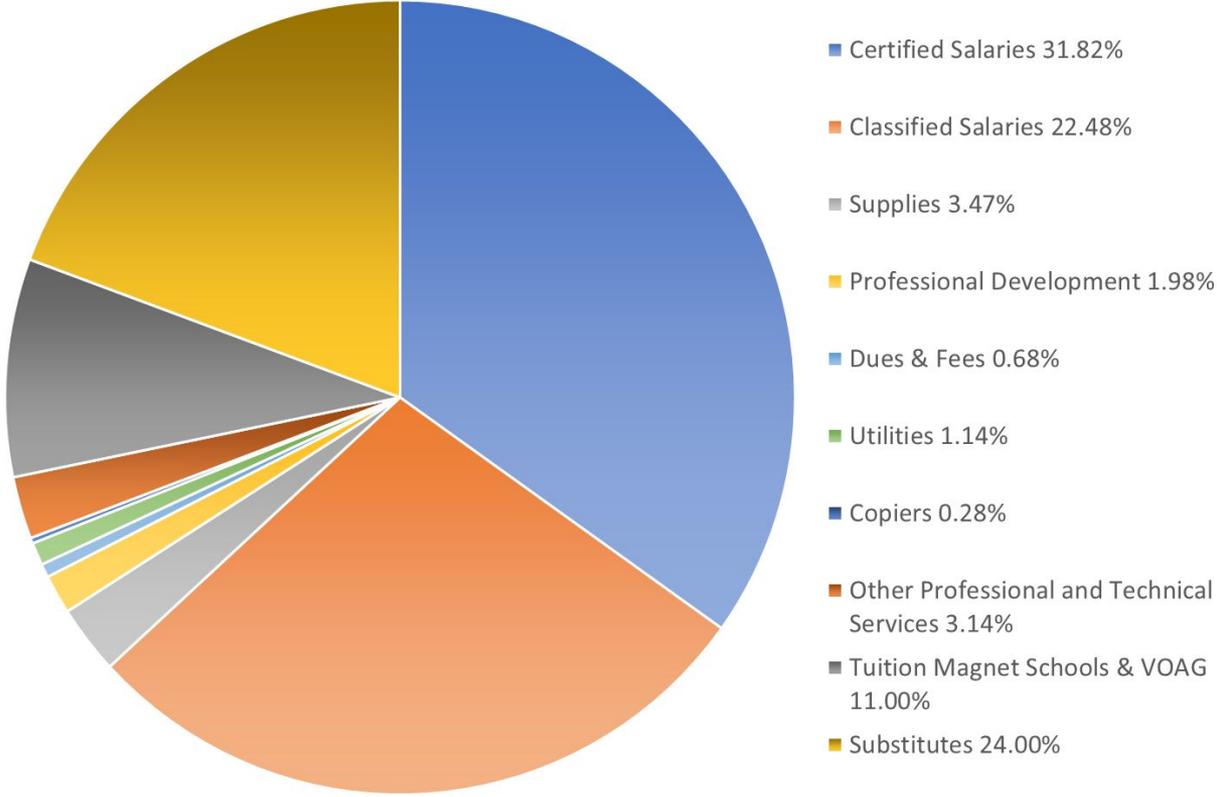


# Special Education



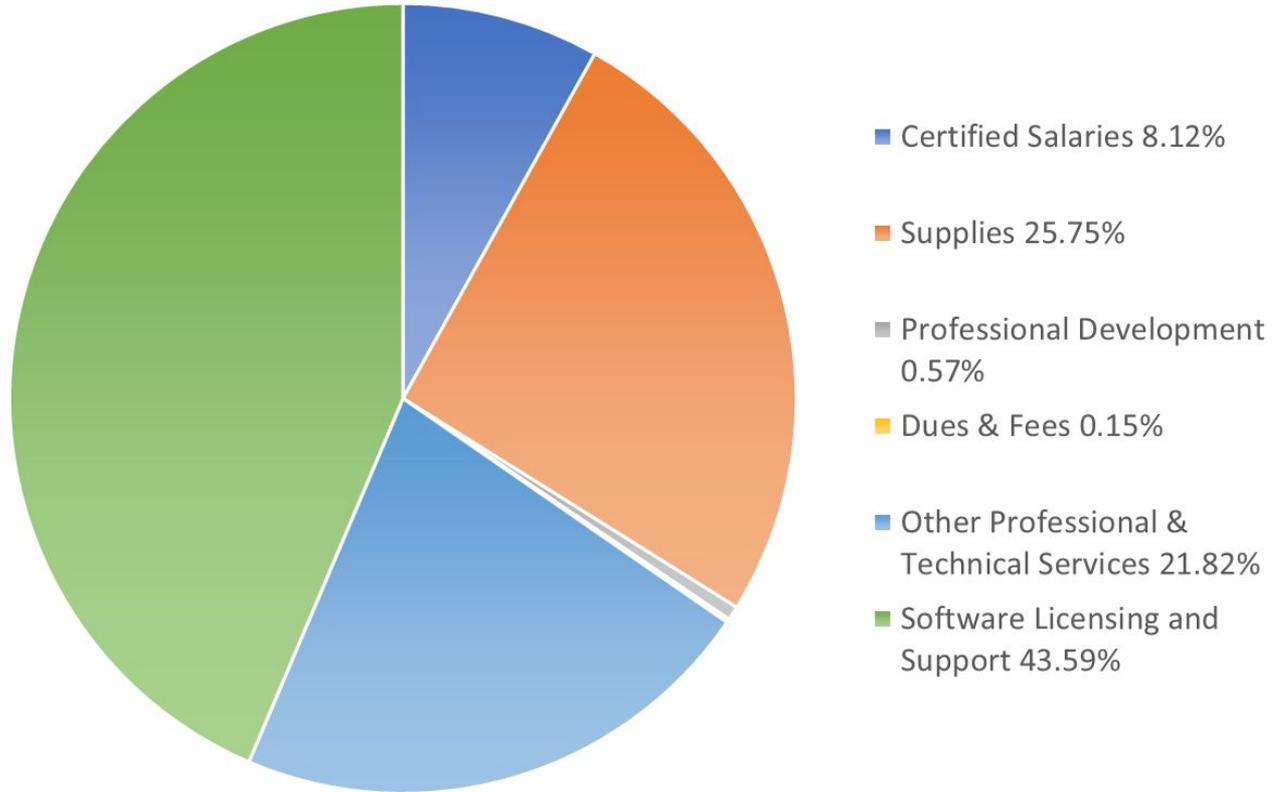
- Certified Salaries 46.97%
- Classified Salaries 18.80%
- Supplies 0.70%
- Professional Development 0.25%
- Dues & Fees 0.02%
- Utilities 0.01%
- Copiers 0.04%
- Other Professional and Technical Services 0.31%
- Tuition 32.89%

# Central Office

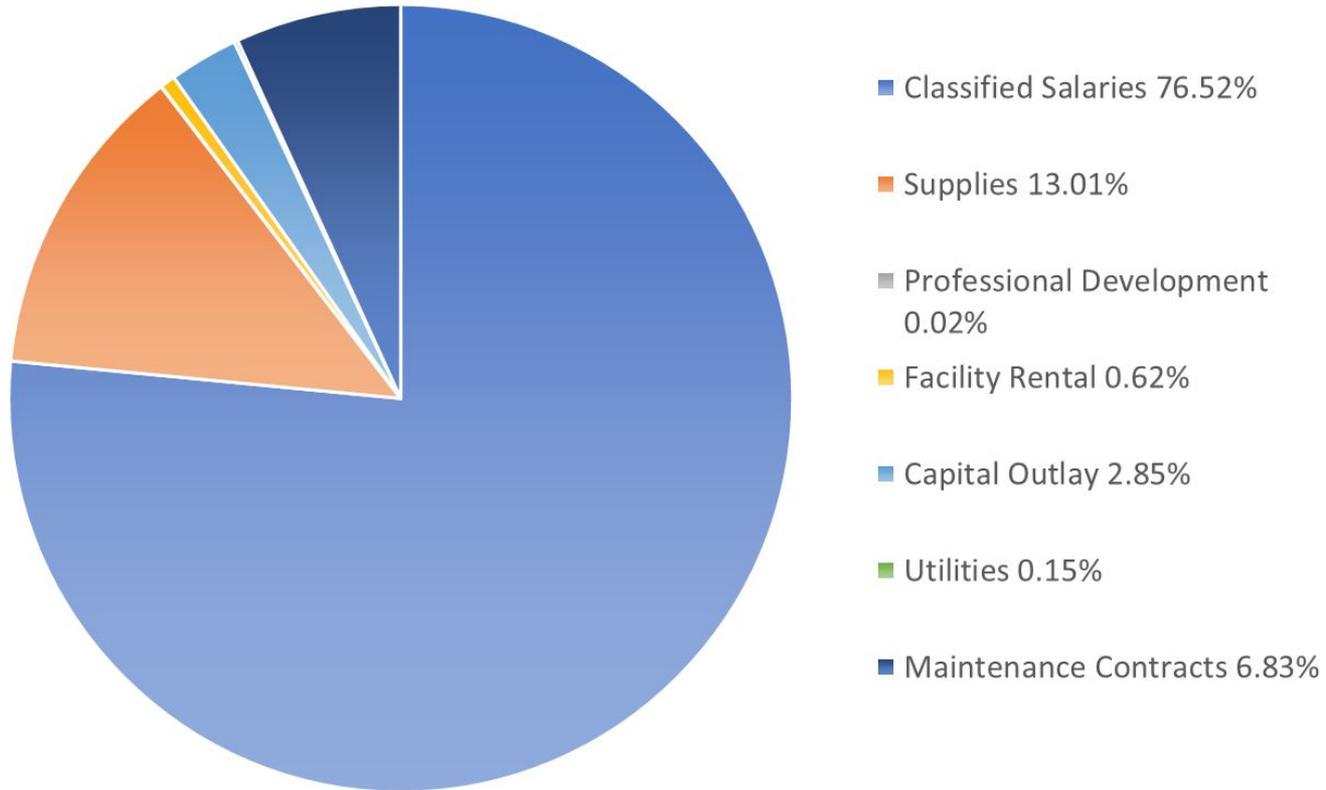




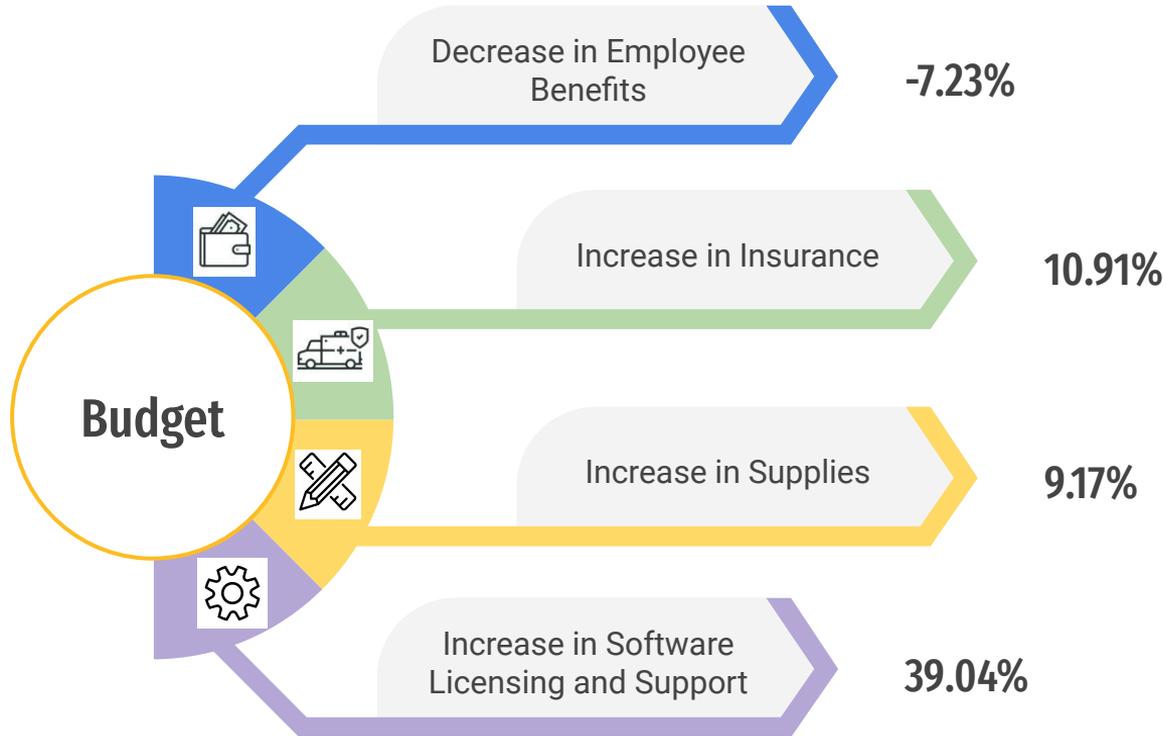
# Technology



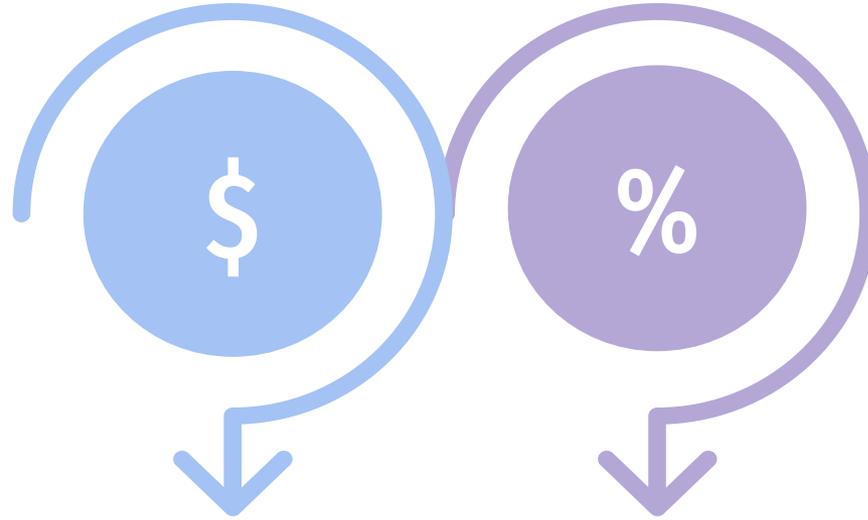
# Maintenance



# 7% or More Increase or Decrease from Last Year



# FY 2024-2025 Proposed Budget



**Dollar Amount**

\$45,726,075.00

**Percentage of Increase**

3.97%

# Impact of Unique Budget Actions

## Spring 2023 Removals:

Honeywell Payment -\$212,236.00

Out of District Tuition -\$600,000.00

Total -\$812,236.00

## Proposed Budget:

Return Out of District  
Tuition +\$429,423.00

3.97%  
instead of  
3.00%

Connected, Accepted and Ready to Learn

