

## **Staffing and Program Reductions Over the Last 10 Years**

The following list of documents identify 10 years of staffing and programmatic reductions to the adopted Board of Education budget. These lists are developed annually to identify how the budget changes from the Superintendent's proposed budget, to the Board of Education adopted budget, and finally to the budget that goes to referendum. Please note that these lists **do not** include the additional reductions to staffing and programs that happen throughout the year. For example, if a 1.0 paraprofessional position goes unfilled from December to June this year, and a decision is made to fill or not continue that position in the upcoming year, that 1.0 paraprofessional position is a reduction, but is not represented on the budget reduction list.

**Board of Education  
FY 2022-2023 Adopted Budget**

<b>Total Superintendent Request</b>	<b>45,805,360</b>
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**ADDITIONS**

CES 1.0 Library Media Paraprofessional	24,859
JJIS 1.0 Library Media Paraprofessional	20,882
JJIS 0.5 Custodian	15,600
WJJMS 1.0 Custodian	37,628
WJJMS 1.0 Physical Education / Health	42,283
WJJMS 0.5 Library Media Paraprofessional	12,429
BA 1.0 Business Education	92,435
BA 1.0 Spanish	53,982
BA 0.5 Media Paraprofessional	14,837
District-wide Benefits	<u>37,567</u>

<b>TOTAL ADDITIONS</b>	<b><u>352,502</u></b>
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<b>Proposed BOE budget</b>	<b>46,157,862</b>
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**REDUCTIONS**

<b>TOTAL REDUCTIONS</b>	<b><u>0</u></b>
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**ADDITIONS**

<b>TOTAL ADDITIONS</b>	<b><u>0</u></b>
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<b>Adopted Budget</b>	<b>46,157,862</b>
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**Board of Education  
FY 2021-2022 Proposed Budget**

**Increase**

**Requested Budget                      42,930,907   1,614,297   3.91%**

**REDUCTIONS**

District-wide	Eliminate	SRO position from BOE budget - salary only	86,401
District-wide	Eliminate	SRO position from BOE budget - cell phone	395
BA	Reclass to ESSER 2 Grant	Paraprofessional - 6.75 hrs/day - Brick Program	25,872
BA	Reclass to ESSER 2 Grant	Program Coordinator - 6.75 hrs/day - Brick Program	34,045
SPED	Reclass to ESSER 2 Grant	ESY Program - Additional 0.5 hr/day & Additional 2 weeks (Certified staff)	30,605
SPED	Reclass to ESSER 2 Grant	ESY Program - Additional 0.5 hr/day & Additional 2 weeks (Classified staff)	18,819
Information Technology	Reclass to ESSER 2 Grant	Student chromebooks with cases	<u>82,500</u>

**TOTAL REDUCTIONS                      278,637**

**Administration Budget                      42,652,270   1,335,660   3.23%**

**REDUCTIONS**

BA	Reclass to ESSER 2 Grant	Certified Teacher - 1.0 FTE - COOP Work Experience	52,380
SPED	Reduction	Out of District Private School Placement - Tuition	96,563
SPED	Reduction	Out of District Private School Placement - Services	70,225
SPED	Reduction	Out of District Private School Placement - Transportation	<u>53,668</u>

**TOTAL REDUCTIONS                      272,836**

**BOE Budget 3/23/2021                      42,379,434   1,062,824   2.57%**

**ADDITIONS**

District-wide	Reinstate	SRO position from BOE budget - salary only	86,401
District-wide	Reinstate	SRO position from BOE budget - cell phone	<u>395</u>

**TOTAL ADDITIONS                      86,796**

**BOE Budget 3/30/2021                      42,466,230   1,149,620   2.78%**

**REDUCTIONS**

Capital	Eliminate	Transfer to Capital Reserve	58,235
Capital	Eliminate	Capital Outlay - JJIS Circulating Pumps Pipe Insulation	16,000

Capital	Eliminate	Capital Outlay - JJIS HVAC AC Coil Replacement	15,000
Capital	Eliminate	Capital Outlay - JJIS Classroom Lighting	5,000
Capital	Eliminate	Capital Outlay - CES MDF Room HVAC Replacement	12,000
Capital	Reduction	Capital Outlay - CES Carpet Replacement	5,000
Capital	Eliminate	Capital Outlay - CES Classroom Lighting	5,000
Technology	Eliminate	Other Supplies - Apple TV	2,250
Technology	Eliminate	Other Supplies - Teacher Chromebooks with cases	6,240
Technology	Eliminate	Other Supplies - Chromebox with Monitors	21,600
Technology	Reduction	Other Supplies - Doc Cams	1,400
Technology	Eliminate	Other Supplies - iPad Air with Cases	15,300
Technology	Eliminate	Other Supplies - Teacher Laptops	15,500
Technology	Eliminate	Other Supplies - Administrator Laptops	2,000
Technology	Eliminate	Other Supplies - Digital Displays and stands/cables	15,000
Technology	Eliminate	Other Supplies - Projectors	5,750
Technology	Reduction	Transfer to Capital Reserve - Wireless	<u>73,725</u>
<b>TOTAL REDUCTIONS (discussed 4/27/2021 - approved 6/8/2021)</b>			<b>275,000</b>

**REDUCTIONS**

Technology	Eliminate	Transfer to Capital Reserve	71,013
Technology	Eliminate	Other Supplies - Peripherals	4,500
Technology	Eliminate	Other Supplies - General Supplies	8,500
Technology	Eliminate	Other Supplies - Doc Cams	1,400
Technology	Eliminate	Other Supplies - BA Memorabilia Lab	15,000
Technology	Eliminate	Other Supplies - Printers	1,350
Technology	Eliminate	Other Supplies - UPS Battery Backups (net of Erate)	1,400
Technology	Eliminate	Other Supplies - Ethernet Switch (net of Erate)	4,950
Technology	Eliminate	Other Supplies - Redundant Power Supplies (net of Erate)	1,250
Technology	Eliminate	Other Supplies - JJIS/CES Chromebook/iPad Carts	2,600
Capital	Eliminate	Capital Outlay - BA Fire Pump Repairs	20,000
Capital	Eliminate	Capital Outlay - BA Classroom Lighting	5,000
Capital	Eliminate	Capital Outlay - JJIS Carpet Replacement	12,000
Curriculum	Eliminate	Curriculum Implementation	65,000
SPED	Reduction	Social Workers (funding through ARPA ESSER grant)	<u>150,212</u>
<b>TOTAL REDUCTIONS (discussed and approved 6/8/2021)</b>			<b><u>364,175</u></b>

**BOE Budget 6/8/2021**

**41,827,055    510,445    1.24%**

**Board of Education  
FY 2020-2021 Adopted Budget**

**Total Administration Request** **42,430,088**

**ADDITIONS**

District-wide	Transfer to BOE Capital Reserve	40,000
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<b>TOTAL ADDITIONS</b>		<b>40,000</b>
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**Proposed BOE budget** **42,470,088**

**REDUCTIONS**

District-wide	Transfer to BOE Capital Reserve - Facilities	40,000
District-wide	Transfer to BOE Capital Reserve - Facilities	40,000
District-wide	Transfer to BOE Capital Reserve - Facilities	109,485
District-wide	Capital Outlay	106,250
District-wide	Transfer to BOE Capital Reserve - Technology	34,028
District-wide	IT Supplies	28,300
District-wide	IT Supplies	149,000
	Supplies - General	20,000
District-wide	Grounds Maintenance	5,000
BA	Building Repairs	10,000
BA	Instructional Supplies - Art	500
BA	Instructional Supplies - Music	500
BA	Instructional Supplies - Business	100
BA	Instructional Supplies - English	100
BA	Instructional Supplies - Math	500
BA	Instructional Supplies - Science	500
BA	Instructional Supplies - Social Studies	100
BA	Instructional Supplies - Tech Educ	500
BA	Instructional Supplies - PE/Health	200
BA	Instructional Supplies - FCS	500
BA	Instructional Supplies - Instruction	1,000
BA	Furniture	500
JJIS	Flexible Seating	3,000
JJIS	Wobble seats	557
JJIS	Postage	1,000
JJIS	PBIS Supplies	500
JJIS	Office Supplies	1,000
Superintendent	Office Supplies	500
Facilities - CES	Custodial Supplies	5,000
Facilities - JJIS	Custodial Supplies	5,000
Facilities - WJJMS	Custodial Supplies	5,000
Facilities - BA	Custodial Supplies	5,000
SPED	Supplies & Testing	6,000
District-wide	BOE Meetings/Awards	500

BA	Math Coach	51,006
SPED	Contingency Paraprofessional	23,520
IT	Technology Integrationist	51,006
Superintendent	HR Assistant	50,000
SPED	Certified Teacher	51,006
SPED	Paraprofessionals (4)	94,080
Superintendent	Additional Staff hours - Opening Day	600
Facilities	Facility Supervisor	10,044
Facilities	P/T Custodian	12,168
Facilities	Office Professional (0.5 FTE)	24,452
CES	New Staff Hiring	10,500
JJIS	New Staff Hiring	10,500
JJIS	Custodian Vacancy - Do not fill until 8/15	4,515
WJJMS	Custodian Vacancy - Do not fill until 8/15	4,515
SPED	ESY Staff Savings	12,290
Curriculum	Curriculum Implementation	15,000
Curriculum	Curriculum Development - Additional staff hours	9,000
District-wide	C3 - Increase in funding	10,000
BA	PSAT - 9th Grade	3,500
Superintendent	Professional development for Superintendent	1,000
Superintendent	Professional development for Office Professional	500
District-wide	Professional development for BOE	2,000
BA	BA Math - Graphing Calculators	2,080
CES	CES Instructional Supplies - Lamination Film	500
CES	CES Instructional Supplies - Construction Paper	1,000
JJIS	JJIS Math - Instructional Supplies - Copy Paper for Eureka Modules	6,000
WJJMS	WJJMS Math - Graphing Calculators	1,066
WJJMS	WJJMS Instructional Supplies	1,740
CES	Instructional Supplies	5,000
CES	Professional Development - LMC	500
JJIS	Headsets	2,140
JJIS	Music Instruments - Xylophone	1,400
WJJMS	Instructional Supplies - Art	434
WJJMS	Instructional Supplies - Music	360
WJJMS	Instructional Supplies - Language Arts	340
WJJMS	Instructional Supplies - World Language	140
WJJMS	Instructional Supplies - Math	360
WJJMS	Instructional Supplies - Science	340
WJJMS	Instructional Supplies - Tech Ed	720
WJJMS	Instructional Supplies - Instructional	2,680
WJJMS	Instructional Supplies - Special Educ	190
WJJMS	Instructional Supplies - Guidance	85
WJJMS	Instructional Supplies - Tech/Innov	351
WJJMS	Safe Futures	2,900
BA	Club Advisor - Ocean Bowl	2,662
BA	Professional development for Athletic Director	1,000
Curriculum	Central Office - Staff development	2,140
SPED	District Professional development	1,000

District-wide	Legal fees	3,804
Superintendent	EastConn Residency	11,100
IT	Website	9,000
BA	Marketing materials	1,000
District-wide	Transportation - Bus contract credit (school closure)	92,270
BA	Tech Transportation - Bus contract credit (school closure)	8,730
SPED	LEARN - ESY Transportation contract	<u>18,000</u>

**TOTAL REDUCTIONS**

**1,212,354**

**ADDITIONS**

CES	Technology Integrationist Stipend	2,219
JJIS	Technology Integrationist Stipend	2,219
WJJMS	Technology Integrationist Stipend	2,219
BA	Technology Integrationist Stipend	2,219
Superintendent	HR Assistant	<u>50,000</u>

**TOTAL ADDITIONS**

**58,876**

**Adopted Budget**

**41,316,610**

**Board of Education  
FY 2019-2020 Adopted Budget**

<b>Total Administration Request</b>	<b>41,565,122</b>
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<b>Proposed BOE budget</b>	<b>41,565,122</b>
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**REDUCTIONS**

CURRICULUM	Curriculum Implementation	19,390
FACILITIES	Transfer to BOE Capital Reserve	30,699
WJJMS	Language Arts 1.0 FTE (MA6)	50,501
BA	Social Studies 0.4 FTE (MA6)	20,200
BA	PE/Health 0.4 FTE (MA6) Vacancy	20,200
BA	Alternative Education 1.0 FTE (MA6)	50,501
SPED	School Resilience 0.2 FTE (MA6) Vacancy	10,100
SPED	School Resilience 0.4 FTE	19,090
SPED	Speech & Language Pathologist 1.0 FTE (Retirement)	50,501
SPED	School Resilience 0.2 FTE Social Worker	17,404
CES	Paraprofessional (Step 3)	19,707
JJIS	Paraprofessional (Step 3)	19,707

<b>TOTAL REDUCTIONS</b>	<b><u>308,293</u></b>
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<b>Adopted Budget</b>	<b>41,256,829</b>
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Colchester Public Schools  
List of Adjustments to Department Budget Requests 2018-2019

<b>Department requested budget</b>	<b>40,618,013</b>	<b>-0.05%</b>
<b>Additions</b>		
<u>Certified Staff: Existing Positions</u>		
Certified - Occupational Therapist	50,834	
Total Certified Staff: Existing Positions		50,834
<u>Classified Staff: Existing Positions</u>		
Classified - IT - Level 1 Technician	39,229	
Classified - IT - Data Specialist	4,000	
Total Classified Staff: Existing Positions		43,229
<u>Other Supplies/Materials</u>		
BA - Marketing materials to attract tuition students	1,000	
Total Other Supplies/Materials		1,000
<u>Property/Liability Insurance</u>		
Property/Liability Insurance	1,241	
		1,241
<b>Total Additions</b>	<b>96,304</b>	
<b>Reductions:</b>		
<u>Insurance and taxes</u>		
Workers Compensation Insurance	36,731	
Health Insurance - adjust funding methodology to exclude IBNR	123,702	
Property taxes on leased equipment	540	
		160,973
<u>Software</u>		
Software - Left Hand Cluster Support	1,000	
		1,000
<u>Cleaning/Repairing Maintenance</u>		
District - Field Trips - substitutes	3,000	
		3,000
<b>Total reductions</b>	<b>164,973</b>	
<b>Adopted Budget-Referendum 6/13/17</b>	<b>40,549,344</b>	<b>-0.21%</b>

Colchester Public Schools  
List of Adjustments to Department Budget Requests 2017-2018

<b>Department requested budget</b>	<b><u>41,132,530</u></b>	<b>3.60%</b>
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**Reductions:**

Certified Staff: Existing Positions

BA - 0.2 FTE Certified Teacher - Math (MA6)	<u>10,094</u>	
Total Certified Staff: Existing Positions		10,094

Certified Staff: Increased FTE Position

Special Education - 0.4 FTE Speech & Language (MA6)	<u>20,089</u>	
Total Certified Staff: Increased FTE Position		20,089

Classified Staff: Existing Positions

Special Education - WJJMS Para - current vacancy at Step 2	20,824	
Special Education - WJJMS Para - Step 3	21,461	
Special Education - WJJMS Para - Step 4	25,106	
Special Education - BA Para - Step 4	<u>25,106</u>	
Total Classified Staff: Existing Positions		92,497

Additional Staff Hours

CES - Open House	315	
BA - Summer Curriculum work - NEASC	<u>2,536</u>	
Total Additional Staff Hours		2,851

C3 Funding

C3 funding - eliminate requested increase	<u>5,000</u>	
Total C3 Funding		5,000

Postage

JJIS	1,750	
BA	<u>500</u>	
Total Postage		2,250

Textbooks

WJJMS - English Language Arts	2,000	
WJJMS - Technology Education	432	
BA - English	<u>500</u>	
Total Textbooks		2,932

Periodicals

WJJMS - PE/Health	177	
WJJMS - Science	<u>314</u>	
Total Periodicals		491

Other Supplies/Materials

BA - School wide	5,750	
CES - Reduce projector replacements	1,647	
JJIS - School wide	2,600	
JJIS - Office supplies	1,000	
WJJMS - School wide	2,761	
Curriculum - Office supplies	500	
Total Other Supplies/Materials		14,258

Instructional Supplies

WJJMS	8,765	
CES	2,420	
BA	4,800	
Total Instructional Supplies		15,985

Professional Development/Instructional Program Improvements

BA - Athletics	1,000	
Curriculum - Classified Staff	500	
Curriculum - Advanced Placement Training	1,000	
Curriculum - New curriculum staff development	1,000	
Total Professional Development/Instructional Program Improvements		3,500

Travel

BA - Music, Social Studies	1,005	
Special Education - Trips	2,000	
Total Travel		3,005

Dues & Fees

BA - Music	500	
WJJMS - PE/Health, Language Arts, Library Media	585	
WJJMS - Principal's Office	1,040	
Curriculum - ASCD	600	
Total Dues & Fees		2,725

Professional Services

JJIS - Hot Blocks	2,800	
WJJMS - Music	4,200	
WJJMS - School counseling - Safe Futures Program	2,500	
Curriculum - PSAT testing fees Grade 9	1,820	
Total Professional Services		11,320

Printing

JJIS - Principal's Office	1,250	
WJJMS - Principal's Office	500	
Total Printing		1,750

Curriculum Implementation

Curriculum - World Language	3,000	
Total Curriculum Implementation		3,000

Software Licensing & Support

JJIS - SWISS & BESS	600	
Curriculum - BA Achieve 3000 & Learning Management System	33,792	
Total Software Licensing & Support		34,392

Cleaning/Repairing/Maintenance (not Building)

BA	2,000	
JJIS	3,500	
WJJMS	1,750	
Total Cleaning/Repairing/Maintenance (not Building)		7,250

Equipment Contracts

WJJMS - Copier Lease	1,944	
BA - Guidance - Copier Lease	2,828	
Total Equipment Contracts		4,772

Equipment

JJIS - reduce flexible seating furniture	1,500	
Total Equipment		1,500

Other Services

Adult Based Education Assessment	6,464	
		6,464

<b>Total Reductions</b>	<b>246,125</b>	
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<b>Superintendent's Budget</b>	<b>40,886,405</b>	<b>2.98%</b>
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<b>Superintendent's Budget</b>	<b>40,886,405</b>	<b>2.98%</b>
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**BOE Reductions:****Reductions taken from the Level One list:**Classified Staff: Existing Positions

Information Technology - Delay hiring to fill current vacancy until October 2017	16,914	
JJIS - Regular Education Para	25,106	
		42,020

**Reductions taken from the Level Two list:**Transportation

District - Bus	<u>52,417</u>	52,417
<u>Certified Salaries - Substitutes</u>		
District - Field Trips - substitutes	<u>24,465</u>	24,465
 <b><u>Reductions taken from BA share of Tuition Revenue</u></b>		
BA - Library Media - Furniture	16,098	
BA - Library Media - Other Supplies (Technology)	70,000	
BA - Library Media - Other Professional Technical Services	10,000	
BA - AP Testing	<u>35,000</u>	
		<u>131,098</u>
 <b>Total reductions</b>		 <u><b>250,000</b></u>
 <b>Adopted Budget-Referendum 6/13/17</b>	 <u><b>40,636,405</b></u>	 <b>2.35%</b>

Colchester Public Schools  
Adjustments to Department Budget Requests 2016-2017

<b>Department requested budget</b>	<b><u>40,277,741</u></b>	<b>1.21%</b>
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**Proposed Reductions:**

Certified Staff: Existing Positions

BA - 0.4 FTE Certified Teacher - Math	20,089	
BA - 0.6 FTE Certified Teacher - English	<u>30,241</u>	
Total Certified Staff: Existing Positions		50,330

Classified Staff: Existing Positions

WJJMS - Custodian	<u>37,080</u>	
Total Classified Staff: Existing Positions		37,080

Classified Staff: New Positions

BA - Office Professional - 5 hrs/day	<u>27,311</u>	
Total Classified Staff: New Positions		27,311

Software & Licensing

Teaching A-Z (CES)	1,276	
Raz Kids (CES)	935	
Parent On-line Student Information System (District)	<u>17,000</u>	
Total Software & Licensing		19,211

Technology

Imac Computer - (BA Music)	1,399	
Zero clients - Computer lab (CES)	5,000	
Thin clients (WJJMS)	4,500	
Chromebooks - (WJJMS Special Education)	1,791	
Ipad bluetooth keyboards (BA Family & Consumer Science)	500	
Server (District)	<u>18,000</u>	
Total Technology		31,190

Furniture & Equipment

Floor machine - replacement	13,000	
Fitness equipment - replacement	2,998	
Ergonomic stand-up desks (2)	<u>1,000</u>	
Total Furniture & Equipment		<u>16,998</u>

Supplies

Instructional supplies (WJJMS)	4,362	
Instructional supplies (CES)	5,106	
Classroom percussion instruments (JJIS)	<u>300</u>	
Total Supplies		<u>9,768</u>

Transportation

Music Festivals/Competitions (WJJMS) - alternate funding source	1,400	
Late bus	28,741	
Total Transportation		30,141

Professional Services

Music Concerts - Accompanist (WJJMS) - alternate funding source	1,250	
Grade 8 Healthy Relationships	2,400	
Total Professional Services		3,650

Capital

Capital improvements	15,000	
Total Capital		15,000

<b>Total Superintendent Reductions</b>	<b>240,679</b>	
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<b>Superintendent's Proposed Budget</b>	<b>40,037,062</b>	<b>0.61%</b>
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<b>Superintendent's Proposed Budget</b>	<b>40,037,062</b>	<b>0.61%</b>
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**Reductions:**Classified Staff: Existing Positions

Facility Manager (BOE Share 50%)	44,517	
Total Classified Staff: Existing Positions		44,517

Office Services

JJIS Postage	500	
JJIS Printing	1,000	
Advertising District	1,000	
Telephones	7,970	
Total Office Services		10,470

Other Supplies/Materials

CES Zero Client Labs	5,000	
WJJMS Chrome Books	7,890	
WJJMS Textbooks	1,500	
JJIS PBIS Supplies	500	
WJJMS ipads	3,282	
Central Office - Office Chairs	600	
District/CES/JJIS Wireless Infrastructure	24,500	
Information Technology Supplies	2,000	
Total Other Supplies/Materials		45,272

Professional Development

Information Technology	2,000	
BA	<u>1,600</u>	
Total Professional Development		3,600

Transportation

Music travel to competitions BA	<u>1,000</u>	
Total Transportation		1,000

Capital		<u>44,265</u>
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<b>Total Reductions</b>		<b><u>149,124</u></b>
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**Increases:**

Unemployment - staff reductions		<u>7,425</u>
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<b>Proposed Budget - Referendum 5/10/16</b>	<b><u>39,895,363</u></b>	<b>0.25%</b>
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<b>Proposed Budget - Referendum 5/10/16</b>	<b><u>39,895,363</u></b>	<b>0.25%</b>
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**Reductions:**Certified Staff: Existing Positions

BA 0.4 FTE Certified Teacher - Science	20,089	
BA 0.4 FTE Certified Teacher - World Language	20,089	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 1.0 FTE Certified Teacher - Language Arts	50,330	
WJJMS 0.1 FTE Certified Teacher - World Language	<u>5,022</u>	
Total Certified Staff: Existing Positions		196,190

Classified Staff: Existing Positions

WJJMS Classified - Paraprofessional (6.75 hrs/day)	24,549	
WJJMS Classified - Paraprofessional (6.75 hrs/day)	24,549	
WJJMS Classified - Paraprofessional (3.25 hrs/day)	<u>11,945</u>	
Total Classified Staff: Existing Positions		<u>61,043</u>

<b>Total Reductions</b>		<b><u>257,233</u></b>
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**Increases:**

WJJMS 0.55 FTE Certified Teacher - Physical Education/Health	<u>27,730</u>	
Total Certified Staff		27,730



Unemployment - staff reductions	<u>39,204</u>	
<b>Total Increases</b>	<u><b>66,934</b></u>	
<b>Adopted Budget - Referendum 6/2/16</b>	<u><u><b>39,705,064</b></u></u>	<b>-0.23%</b>

Colchester Public Schools  
Adjustments to Department Budget Requests 2015-2016

<b>Department requested budget</b>	<u><b>40,137,148</b></u>	<b>1.20%</b>
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**Reductions:**

New Position - Special Education - 0.4 FTE Social Worker (CES)	35,311	
New Position - Special Education - 0.4 FTE Social Worker (WJJMS)	<u>35,311</u>	

New Stipend - Freshmen Volleyball (BA)	3,067	
New Stipend - Club (BA)	2,033	
New Stipend - Farm to School Program (BA)	507	
New Stipend - Farm to School Program - student workers (BA)	<u>1,615</u>	

Reinstatement of Team Leaders (WJJMS)	<u>25,876</u>	
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Reduce Summer Curriculum hours - NEASC (BA)	<u>4,058</u>	
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Parent On-line Student Information System (District)	<u>17,000</u>	
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Wireless infrastructure improvements (BA)	<u>15,000</u>	
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Professional Development (IT)	<u>2,000</u>	
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<b>Total Reductions</b>	<u><b>141,778</b></u>	
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<b>Proposed Budget - Referendum 5/5/15</b>	<u><b>39,995,370</b></u>	<b>0.84%</b>
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**5/12/15 Reductions**

New Position - Special Education - BCBA with benefits	97,077	
Special Education - Contracted Services - 2 Days with LEARN BCBA Services	<u>(60,060)</u>	

School Readiness - reduced hours	9,000	
BA Principal - New hire	<u>1,896</u>	

New Stipend - Department Representative with Benefits	<u>2,492</u>	
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Reduce Contribution from BOE to Capital Reserve	<u>43,695</u>	
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Life and AD&D re-newed rates	<u>33,000</u>	
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Electricity	<u>8,000</u>	
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Instruction/General Supplies (BA)	2,500	
Projector (CES)	700	
Science supplies (WJJMS)	<u>330</u>	

Math Curriculum Textbooks (WJJMS)	<u>6,160</u>	
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FCS Repair (WJJMS)	<u>1,060</u>	
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FCS Dues and Fees	<u>150</u>	
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Software License non-renewal	<u>2,500</u>	
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Professional Development (IT)	<u>1,500</u>	
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<b>Total Reductions</b>	<u><b>150,000</b></u>	
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<b>Proposed Budget - Referendum 5/28/2015</b>	<u><u><b>39,845,370</b></u></u>	<b>0.46%</b>
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**6/09/15 Reductions**

Certified Teacher - 0.4 FTE with Benefits (BA English)	19,890	
Certified Teacher - 0.2 FTE with Benefits (BA Math)	9,945	
Certified Staff - Additional administration support (Special Education)	<u>(1,295)</u>	
Stipend: Athletic Director - reduced	<u>1,917</u>	
Sports: Soccer (WJJMS)	7,763	
Sports: Basketball (WJJMS)	<u>11,780</u>	
<b>Total Reductions</b>	<u><b>50,000</b></u>	
<b>Proposed Budget - Referendum 6/23/2015</b>	<u><b>39,795,370</b></u>	<b>0.34%</b>

Colchester Public Schools  
Listing of Adjustments to Department Budget Requests  
2014-2015

41,473,522 6.14%

**Reductions:**

Certified Staff: New Positions

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

Certified Staff: Existing Positions

BA - Math Teacher .4 FTE	19,405	
BA - English Teacher .6 FTE	29,107	
BA - Social Studies Teacher .4 FTE	19,405	
BA - Guidance Counselor 1.0 FTE	53,813	
BA - Physical Education Teacher .2 FTE	9,702	
BA - Business .4 FTE	19,489	
BA - FCS .2 FTE	9,702	
CES - Kindergarten Teacher 1.0 FTE	48,596	
CES - Music .2 FTE	9,702	
JJIS - Enrichment .5 FTE	24,339	
WJJMS - Physical Education Teacher .4 FTE	19,404	
WJJMS - Art .55 FTE	26,681	
WJJMS - School Guidance Counselor 1.0 FTE	48,510	
WJJMS - School Guidance Counselor Extra 10 days	4,363	
WJJMS - FCS .15 FTE	7,277	
WJJMS - Music .1 FTE	4,850	
WJJMS - Technology .3 FTE	14,553	
WJJMS - Design & Engineering .55 FTE	26,765	
WJJMS/CES/JJIS - School Psychologist .6 FTE	29,191	
Total Certified Staff: Existing Positions		424,854

Stipends

BA Clubs	18,386	
JJIS - Unified Sports	1,014	
WJJMS All Club Stipends	8,664	
WJJMS Teacher Leadership	25,128	
WJJMS Intramurals	637	
Total Stipends		53,829

Classified Staff: New Positions

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

Colchester Public Schools  
Listing of Adjustments to Department Budget Requests  
2014-2015

Classified Staff: Existing Positions

School Nurse	52,664	
BA - Special Education Paraprofessional	23,493	
CES - Special Education Paraprofessional - 3 hours/day	8,664	
WJJMS - Regular Education Paraprofessional	23,493	
WJJMS - SRBI Paraprofessional to half-time	12,182	
IT - Technician	35,664	
Total Classified Staff: Existing Positions		156,160

Sports\*

WJJMS Athletic Director	2,875	
WJJMS Sports	26,431	
BA - Fencing	3,067	
BA - Freshman Soccer & Basketball	16,362	
Total Sports		48,735

Professional Development

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

Other Professional Technical Services

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

Instructional Supplies

WJJMS - Reading Materials	1,000	
WJJMS - Band & Chorus	2,000	
WJJMS - Positive Behavior Support	2,000	
Total Instructional Supplies		5,000

Travel

WJJMS - Band & Chorus	1,800	
Total Travel		1,800

Other Supplies

WJJMS - Adventure Helmets and Harnesses	1,000	
WJJMS - Ceiling Mounts & Installation	1,550	
WJJMS - Positive Behavior Support	150	
Total Other Supplies		2,700

Dues & Fees:

BA - AP Testing	29,160	
BA - MAP Testing Grades 9-10	5,400	
Curriculum - ASCD	219	
Total Dues & Fees		34,779

Software & Licensing:

CES - Renewal Discovery Ed	1,570	
BA - Database	1,066	
Bloomboard	999	
Medicaid Direct	11,000	
WJJMS - MAP Testing Grade 8	1,344	
WJJMS - Frameworks	900	
PowerSchool upgrade	17,000	
Total Software & Licensing		33,879

Grounds Maintenance Supplies

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

Colchester Public Schools  
Listing of Adjustments to Department Budget Requests  
2014-2015

Facilities

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

Technology

Finance - Folder/Sealer	2,250	
Finance - Check Printer	400	
CES - Office Computers	3,200	
CES - Laminator	2,200	
CES - Replace LCD Projector	575	
CES - Projector Bulbs	2,000	
CES - Replace Walkie Talkie	600	
CES - Ipads (LMC)	3,790	
JJIS - Ipads	1,100	
JJIS - Wireless	2,500	
JJIS - Ipads (LMC)	3,790	
BA - Laptops Media	10,000	
BA - Desktop Special Education	3,200	
BA - Laptops (additional) English reduce by 2	2,000	
BA - ELMO document camera reduce by 2	1,200	
BA - Cardio Equipment - PE/Health (3)	4,500	
BA - MAC computer replacement reduce by 1	1,500	
BA - Ipads (LMC)	10,089	
BA - Laptops English and Science	3,000	
WJJMS - ELMO document camera Math	550	
WJJMS - Projector Math	633	
WJJMS - Computer labs (3)	2,228	
WJJMS - Ipads (LMC)	6,299	
WJJMS - Keyboards	2,033	
Central Office - Laptop	1,000	
Central Office - 3 Computers	2,400	
IT - New cell phone for IT Technician	500	
IT - Server Racks	8,000	
IT - Projector Bulbs	7,000	
Curriculum - Thin Client Lab 30 station BA	18,000	
Curriculum - Thin Client Lab 30 station JJIS	18,000	
Curriculum - Thin Client Lab 30 station WJJMS	18,000	
Curriculum - Headphones	1,750	
Curriculum - Ipads	1,000	
Total Technology		145,287

Capital

Reduce Capital	740,570	
Total Capital		740,570
Total Proposed Reductions		1,811,727

**Adopted Budget**

39,661,795 1.50%

\* On 7/8/2014, the Board of Education approved the reinstatement of WJJMS Sports, WJJMS Athletic Director stipend, BA Fencing, Freshman Soccer and Basketball offset by a reduction in the contribution to the medical self insurance fund.

Colchester Public Schools  
Listing of Proposed Adjustments to Department Budget Requests  
2013-2014

<b>Total Original Department Requested Budget</b>	<b>\$41,408,332</b>	<b>10.35%</b>
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**Proposed Reductions:**

Certified Staff: Existing Positions

Certified Daily Substitutes	5,000	
BA - Social Studies .2 FTE (enrollment reduction)	9,703	
BA - English .2 FTE (enrollment reduction)	9,703	
BA - Math .2 FTE one elective offering	9,703	
BA - Science .4 FTE (enrollment reduction)	19,406	
Special Ed - 1.0 FTE (reallocate to Full day K)	48,584	
Grade 2 - 1.0 FTE (increase class size)	48,584	
Grade 3 - 1.0 FTE (increase class size)	48,584	
Total Certified Staff: Existing Positions		199,267

Certified Staff: New Positions

CES - Social Worker .4 FTE	19,405	
CES - Math .5 FTE	24,329	
WJJMS - Social Worker .4 FTE	19,405	
WJJMS - Grade 8 Health .4 FTE	19,405	
WJJMS - Technology .2 FTE	9,703	
Stipends - WJJMS Cross Country	3,253	
Stipends - Unified Theatre	2,153	
Total Certified Staff: New Positions		97,653

Classified Staff: Existing Positions

Special Ed - 2 Paraprofessionals 6.75 hours (current vacancies)	45,842	
Total Classified Staff: Existing Positions		45,842

Classified Staff: New Positions

CES - 3 Kindergarten Paraprofessionals	70,863	
SRBI Paraprofessionals BA, JJIS and WJJMS	66,096	
IT Technician (proposed upgrade of position)	32,825	
Total Classified Staff: New Positions		169,784

Curriculum and Instruction:

Instructional Supplies - remaining at current funding levels	62,577	
Instructional Supplies - BA and Special Ed	4,000	
Project O - BA and WJJMS, including travel	43,050	
WJJMS - Common Core Textbooks - Math & Language Arts	5,000	
JJIS - Resident Artist reduction	10,000	
Library Books	18,305	
CES - Textbooks - Math	18,000	
JJIS - Technology	3,258	
BA - English	500	
BA - Common Core Textbooks - Reading	10,000	
WJJMS - Common Core Textbooks - Reading	7,000	
Total Curriculum and Instruction		181,690

Other Supplies and Materials:

Special Ed	1,000	
Projector Bulbs	3,000	
Curriculum	500	
Alternative Ed	1,100	
BA	6,900	
CES	2,000	
JJIS	1,089	
Total Other Supplies and Materials		15,589

Colchester Public Schools  
Listing of Proposed Adjustments to Department Budget Requests  
2013-2014

<u>Travel, Dues and Fees</u>		
WJMS - Travel	1,000	
Curriculum memberships	539	
Superintendent	<u>3,590</u>	5,129
<u>Printing:</u>		
CES	390	
JJIS	<u>250</u>	
Total Software and Licensing		640
<u>Software and Licensing:</u>		
BA - Read 180	<u>5,760</u>	
Total Software and Licensing		5,760
<u>Other Professional Services</u>		
Consultant for Strategic Plan	<u>10,000</u>	
Total Other Professional Services		10,000
<u>Professional Development:</u>		
Teacher Evaluation software training (administrators contractual PD)	<u>4,200</u>	
Total Professional Development		4,200
<u>Staff Development:</u>		
CES Building	500	
JJIS Building	1,000	
WJMS Building	<u>500</u>	
Total Staff Development		2,000
<u>Contracted Services:</u>		
CES	4,056	
JJIS	1,968	
Special Ed	<u>250</u>	
Total Contracted Services		6,274
<u>Cleaning, Repair and Maintenance:</u>		
Curriculum	500	
CES	350	
WJMS	<u>3,000</u>	
Total Cleaning, Repair and Maintenance		3,850
<u>Technology:</u>		
BA	5,370	
BA, CES & JJIS Wireless reduction	39,000	
JJIS - Computer Lab	7,500	
WJMS - Technology and Computer Lab	<u>42,063</u>	
Total Technology		93,933
<u>Instructional Equipment and Supplies:</u>		
JJIS	3,640	
BA	<u>2,800</u>	
Total Instructional Equipment and Supplies		6,440



Colchester Public Schools  
Listing of Proposed Adjustments to Department Budget Requests  
2013-2014

Non-Instructional Equipment and Supplies:

Library Media Center	3,200	
BA Athletics	<u>3,117</u>	
Total Non-Instructional Equipment and Supplies		6,317

Special Education Tuition and Transportation:

State Agency Placements	<u>79,960</u>	
Total State Agency Placements		79,960

Energy Project

Electricity	149,658	
Heating Fuel	26,667	
Water & Sewer	4,978	
Maintenance Supplies	6,949	
Maintenance Contracts	4,128	
Telephone	3,913	
Other Professional Technical Services	(30,052)	
Payment to Debt Service Fund	<u>(165,120)</u>	
Total Energy Project		1,121

Capital Outlay:

WJJMS - All capital requests	1,243,410	
BA - AC in Graphics Lab	22,000	
BA - HVAC Repairs	57,000	
JJIS - Retaining Wall	7,700	
JJIS - Interior Doors	<u>6,500</u>	
Total Capital Outlay		1,336,610

Pupil Transportation

Kindergarten Runs	<u>60,219</u>	
Total Pupil Transportation		<u>60,219</u>

**Total Reductions**

2,332,278

**Proposed Budget**

\$ 39,076,054      4.14%