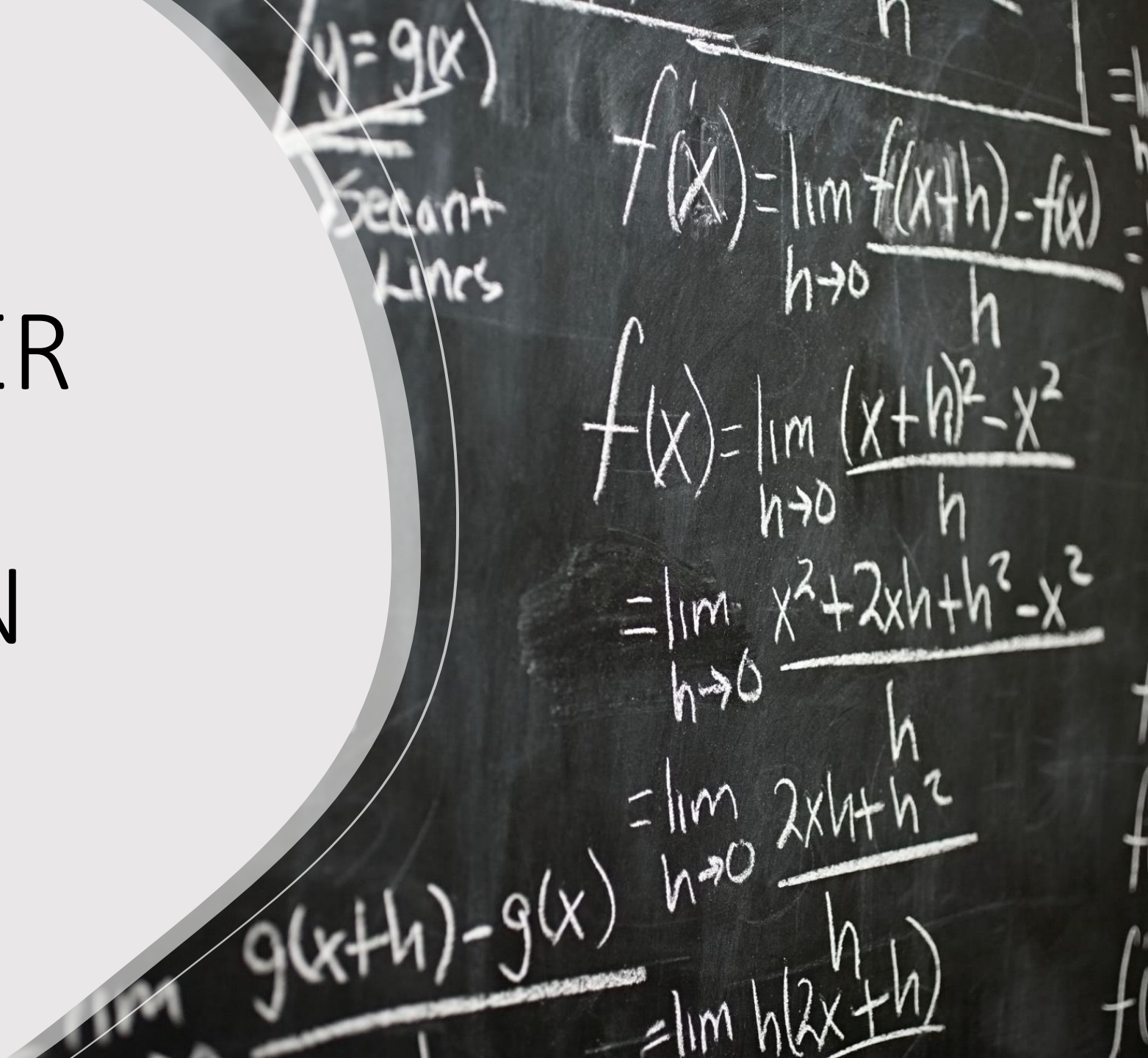


# COLCHESTER BOARD OF EDUCATION

ADOPTED BUDGET

FY 2024



# How We Build a Fiscally Responsible Budget

## Central Office level

- Factor salary increases, retirements and step movements
- Open enrollment
- Tuition increases
- Insurance renewals / increases
- Contracted service agreement changes

## Principals & Directors

- Review class size changes at PK-8
- Review Course Requests 9-12
- \*\* Identify staffing needs based upon bullets above
- Textbook replacement cycles
- Technology replacement cycles
- Uniform replacement cycles
- Supply needs



# Enrollment and Needs Drive Staffing

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Year Enrollment	Certified Staff	District
2011 – 2012	266.56	3017
2015 – 2016	248.47	2551
2019 – 2020	243.67	2312
*2023 – 2024*	244.80	2210

# Budget History

10-Year Average  
FY 2013 – 2023

**Board Proposed**

**Town Adopted**

2.12%

1.15%

5-Year Average  
2018 - 2023

1.80%

0.68%

Adjusted for  
Inflation

Year	Enrollment	(Dollars in Year of Budget)	Conversion Rate from Base Year to 2022 based on BLS Data	Adjusted for inflation - 2022 Dollars	Per Pupil Expenditure
2014	2638	\$ 39,661,795.00	1.28	\$ 50,767,097.60	\$ 19,244.54
2015	2551	\$ 39,795,370.00	1.28	\$ 50,938,073.60	\$ 19,967.88
2016	2426	\$ 39,705,064.00	1.26	\$ 50,028,380.64	\$ 20,621.76
2017	2437	\$ 40,268,505.00	1.23	\$ 49,530,261.15	\$ 20,324.28
2018	2319	\$ 40,549,344.00	1.21	\$ 49,064,706.24	\$ 21,157.70
2019	2317	\$ 41,237,122.00	1.19	\$ 49,072,175.18	\$ 21,179.19
2020	2186	\$ 41,216,610.00	1.16	\$ 47,811,267.60	\$ 21,871.58
2021	2246	\$ 41,827,055.00	1.14	\$ 47,682,842.70	\$ 21,230.12
2022	2247	\$ 42,025,701.00	1.06	\$ 44,547,243.06	\$ 19,825.21
2023	2210	\$ 46,157,862.00	1	\$ 46,157,862.00	\$ 20,885.91

2023/2024
1.0 Kindergarten Teacher
1.0 Preschool Teacher
0.6 Reading Specialist
1.0 Special Education Teacher
0.5 Child Development Associate

Current  
Positions  
Returning to the  
Budget From  
Grants

# New Positions From Grants

2023/2024	Rationale
1.0 Special Education Supervisor	Outcome of, and supported by, Special Education Audit
1.0 Kindergarten Teacher	Addition due to enrollment
Anticipated 2024/2025	Rationale
2.0 Registered Behavioral Therapists	Meet Special Education programming needs

# Mandates and Responsibilities

Increased  
School Safety  
Measures

K-3 English  
Language Arts  
program

Special  
Education

Evaluation  
Software

Cyber  
Insurance

Security Audit



# Example of an Unfunded Mandate: RTI

## Instructional Coaches

- Develop action plans with grade level teams to address student learning concerns--using data
- Support teachers provide interventions in the classroom

## Specialists

- Identify and respond to student lagging skills
- Provide students with temporary supports prior a more costly interventions (i.e., Special Education)
- Insure the District has data to make decisions regarding Special Education

# School Safety

Current	Next Steps
Cameras at all schools	Cameras will be actively monitored during the school day
Greeters at CES, JJIS and BA	Addition of Greeter at WJJMS
One Hall Monitor at BA	Addition of trained Safety Officers at all schools
District SRO	Request SRO coverage for absences

# Efforts To Be Fiscally Responsible

- Detailed precision on purchasing of supplies and technology
- Detailed precision on paraprofessional assignments and contracted services
- Energy conservation through systematic maintenance upgrades including LED lighting, motion detector lights and programmable thermostats
- Reduced summer hours for school counselors
- Actively apply for grants for professional development, technology, supplies and programming
- Track use of copying, and strive to repurpose supplies
- Evaluation of software and print materials to minimize duplicity and maximize cost efficiency

# FY 2024 Proposed Budget

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Amount

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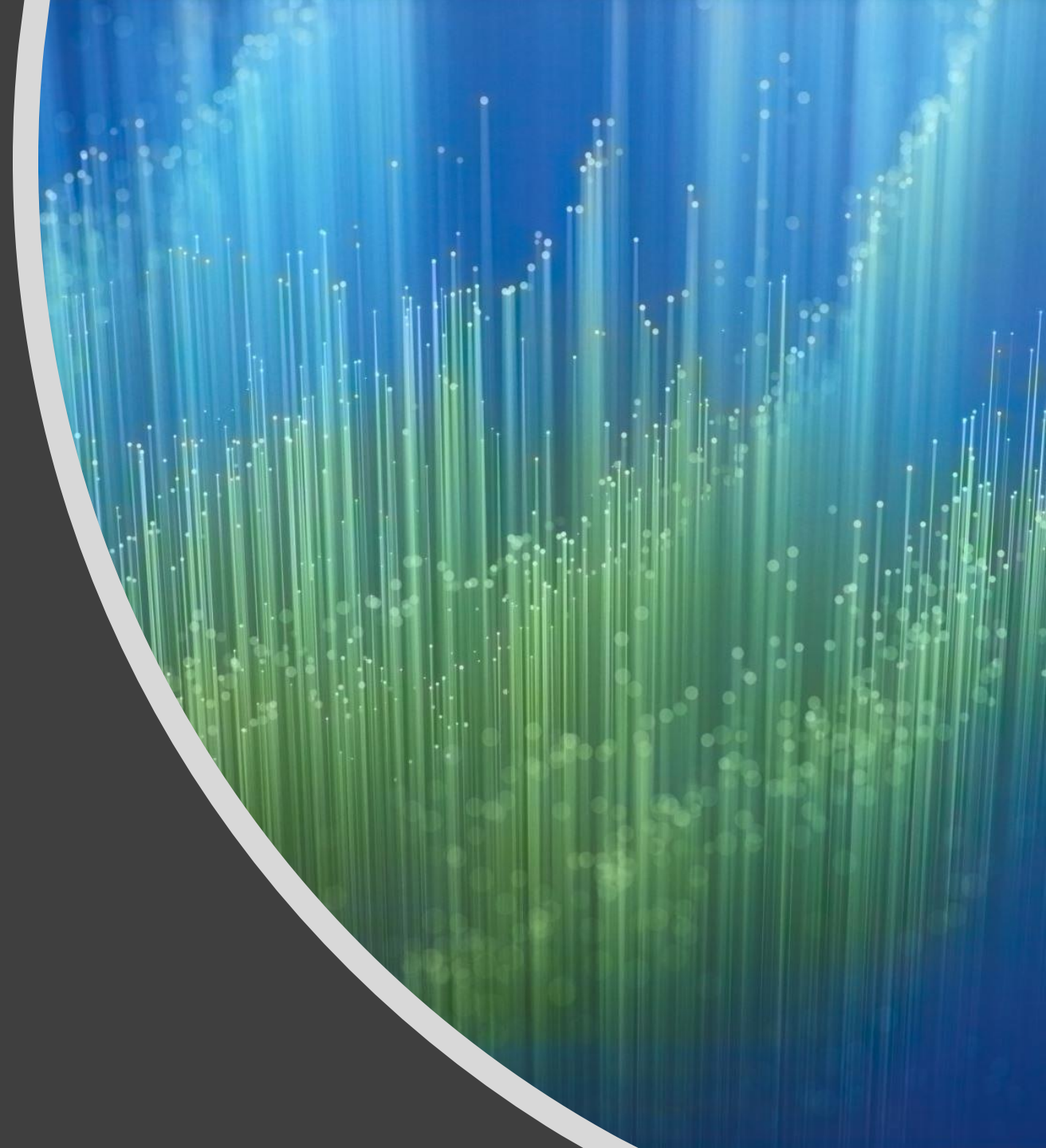
\$46,157,862

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Percentage Increase

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9.83%



# What Drives the Increase?

ORIGINAL 2023-2024 Budget (1/3/2023)					
	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CERTIFIED PERSONNEL SALARIES	\$ 20,830,011.00	\$ 21,928,168.00	\$ 1,098,157.00	2.61%	.74% increase for grant positions returning to budget
CLASSIFIED PERSONNEL SALARIES	\$ 6,280,801.00	\$ 6,738,550.00	\$ 457,749.00	1.09%	.40% of this is the new security positions
EMPLOYEE RELATED INSURANCE	\$ 3,822,179.00	\$ 5,124,510.00	\$ 1,302,331.00	3.10%	
SPECIAL EDUCATION PUPIL SERVICES	\$ 376,413.00	\$ 1,044,675.00	\$ 668,262.00	1.59%	
SPECIAL EDUCATION TUITION - PUBLIC	\$ 1,275,725.00	\$ 1,099,297.00	\$ (176,428.00)	-0.42%	
SPECIAL EDUCATION TUITION - PRIVATE	\$ 561,131.00	\$ 1,787,331.00	\$ 1,226,200.00	2.92%	
ALL OTHER LINE ITEMS	\$ 8,879,441.00	\$ 10,195,607.00	\$ 1,316,166.00	3.13%	
GRAND TOTAL	\$ 42,025,701.00	\$ 47,918,138.00	\$ 5,892,437.00	14.02%	
Proposed 2023-2024 Budget (2/21/2023)					
	2022-2023 Budget	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CERTIFIED PERSONNEL SALARIES	\$20,830,011.00	\$21,654,990.00	\$824,979.00	1.96%	.74% increase for grant positions returning to budget
CLASSIFIED PERSONNEL SALARIES	\$6,280,801.00	\$6,585,925.00	\$305,124.00	0.73%	.40% of this is the new security positions and a decrease in Central Office Staff
EMPLOYEE RELATED INSURANCE	\$3,822,179.00	\$4,351,143.00	\$528,964.00	1.26%	
SPECIAL EDUCATION PUPIL SERVICES	\$376,413.00	\$1,028,825.00	\$652,412.00	1.55%	
SPECIAL EDUCATION TUITION - PUBLIC	\$1,275,725.00	\$1,081,467.00	-\$194,258.00	-0.46%	
SPECIAL EDUCATION TUITION - PRIVATE	\$561,131.00	\$1,628,334.00	\$1,067,203.00	2.54%	Change in students count
ALL OTHER LINE ITEMS	\$8,879,441.00	\$9,827,178.00	\$947,737.00	2.26%	
GRAND TOTAL	\$42,025,701.00	\$46,157,862.00	\$4,132,161.00	9.83%	

# Prevalence of CPS Special Education Students

School Year	Number of K-12 students with a disability	Percent of K-12 students with a disability	Number of Pre-K students with a disability
2011-2012	346	11.6	33
2012-2013	345	11.9	27
2013-2014	361	13	27
2014-2015	361	13.4	35
2015-2016	367	14.1	37
2016-2017	366	14.5	34
2017-2018	384	15.6	35
2018-2019	383	16.5	50
2019-2020	364	15.9	35
2020-2021	331	15.3	37
2021-2022	314	14.6	44

# Budgeting for Special Education: "A Closer Look"

We serve  
special  
education  
students  
from age  
3 to 22

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Who has aged-in/out?

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Who moved-in/out of District?

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Who has been identified as in need of special education services?

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Whose programming needs have changed (LRE)?

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Who needs complex services that the District is unable to provide in-district?

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Who needs extended day/school year services?

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# Range of Expenses Associated with Out-of-District Tuition and Fees

\$39,050 - \$695,036



# NCE Demonstrates Fiscal Responsibility



Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The information for determining NCE is provided from the Education Financial System (EFS).

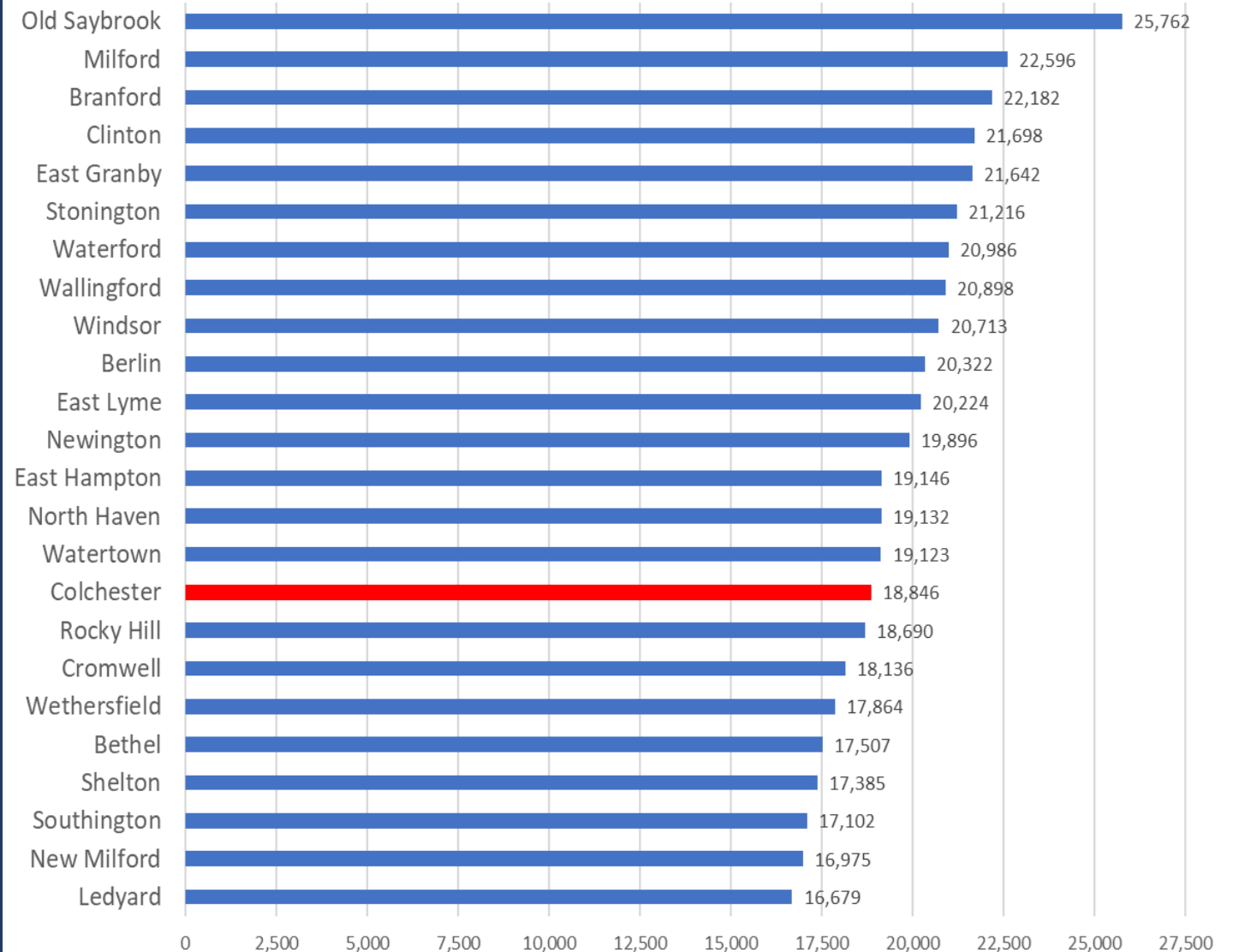
# DRG D

"The District Reference Groups (DRGs) classification system, used by the Connecticut State Department of Education (CSDE), groups local public-school districts together based on the similar socioeconomic status of their students. DRGs are useful in making comparisons among districts and can provide both district leaders and policymakers with helpful context when making resource decisions."

School + State Finance Project (May 24, 2016). 10 Years later: An Updated Look at CT's District Reference Groups (DRGs).

<https://schoolstatefinance.org/reports/10-years-later-an-updated-look-at-cts-district-reference-groups-drgs>

## NCEP



# Largely Status Quo

- Maintains all current programs
- Supports class sizes of 18-22 except for Kindergarten & Grade 1
- Includes the return of positions previously in the district budget that have recently been funded by ARP & ESSER

# Why We Must Maintain Status Quo

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***You see, we'll never be able to compete in the 21st century unless we have an education system that doesn't quit on children, an education system that raises standards, an education that makes sure there's excellence in every classroom.***

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George W. Bush – 43<sup>rd</sup> President of the United States