



"Where tradition meets tomorrow"

SUPERINTENDENT'S PROPOSED BUDGET

COLCHESTER PUBLIC SCHOOLS

FEBRUARY 7, 2023

OCTOBER 1, 2022

STATE REPORT

- **STUDENT ENROLLMENT**

- 2247

- **CERTIFIED STAFF**

- 238.8

- **NON-CERTIFIED STAFF**

- 202.5

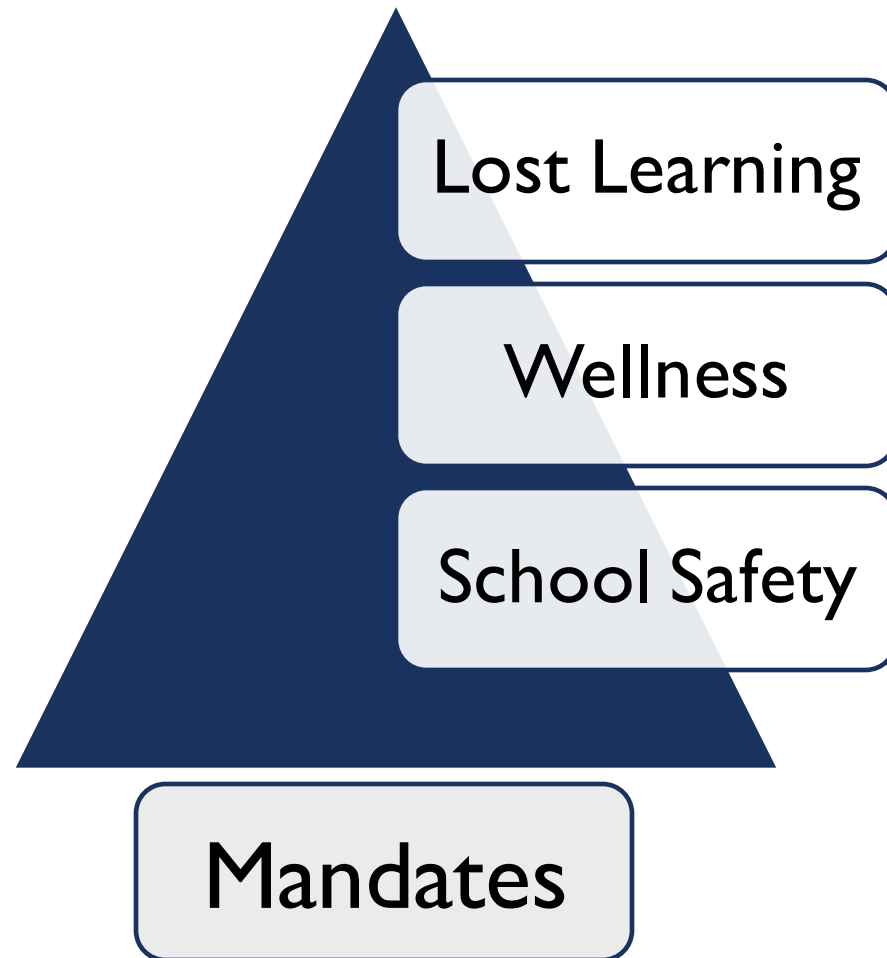
** FOR ADDITIONAL STAFFING AND ENROLLMENT
INFORMATION PLEASE SEE THE APPENDIX

OUR MISSION



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

COMPETING DEMANDS



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 VJJMS
One Hall Monitor at BA	Addition of trained Safety Officers at all schools
District SRO	Request SRO coverage for absences

STUDENT WELLNESS

Established a district Student Wellness committee to analyze student wellness data and develop a strategy to meet District Goal #2

Connected	Accepted	Ready to Learn
<ul style="list-style-type: none">• Positive school climate initiatives (e.g., ROCKS, Bobcat Block)• Student leadership (Athletics, Bridges Training, BA and WJ Ambassadors)	<ul style="list-style-type: none">• PD for all instructional staff in identifying bias• Developing, in partnership with NCCJ, a training for teachers to respond to instances of bias	<ul style="list-style-type: none">• Utilized grant funding to hire RBTs and professional services from CT Behavioral Health to develop our support systems to improve student behavioral outcomes• Identification and implementation of a social emotional learning curriculum

LEARNING LOSS

The pandemic impacted our students' learning

The Difference in Proficiency Rates From 2019 to 2022

Literacy -7%

Science -4%

Math -4%

Stimulus Grant Funding Provided:

- Maintenance of staffing levels and services
- District-wide tutoring and Summer School
- Acceleration Specialists to "back-fill lost learning"

MANDATES & RESPONSIBILITIES

- K-3 English Language Arts program
- Special Education
- Evaluation Software
- Cyber Insurance
- Security Audit

BUDGET DRIVERS

Salaries and Benefits

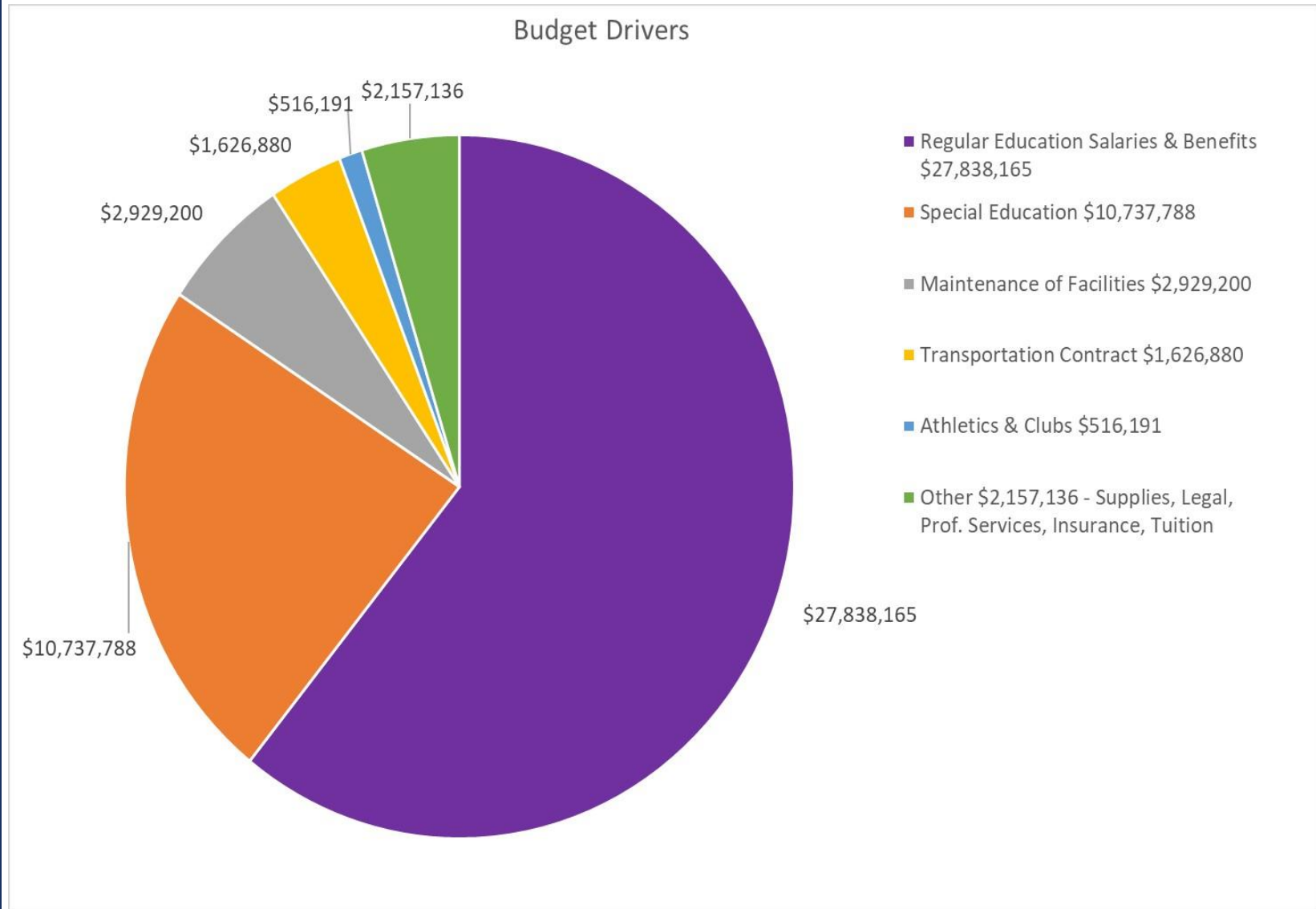
Special Education

Maintenance of Facilities

Transportation Contract

Athletics and Clubs

BUDGET DRIVER PIE CHART



BUDGET CONCERNS

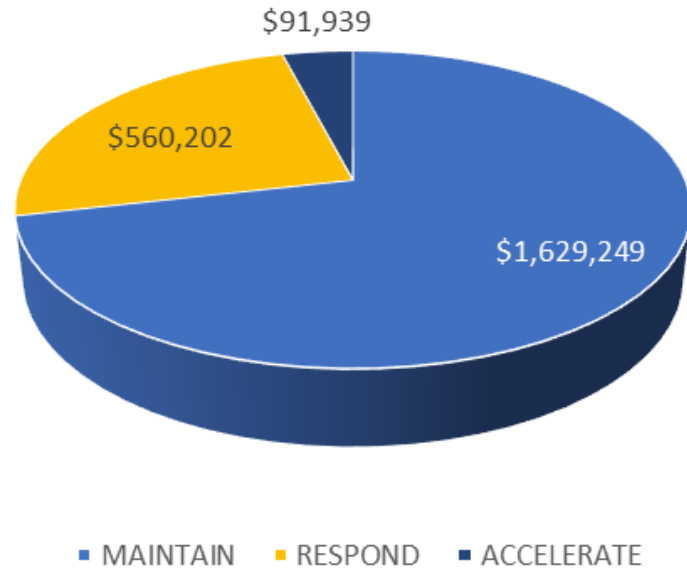
Impact of
Inflation on
Supplies and
Services

Upcoming
Contract
Negotiations

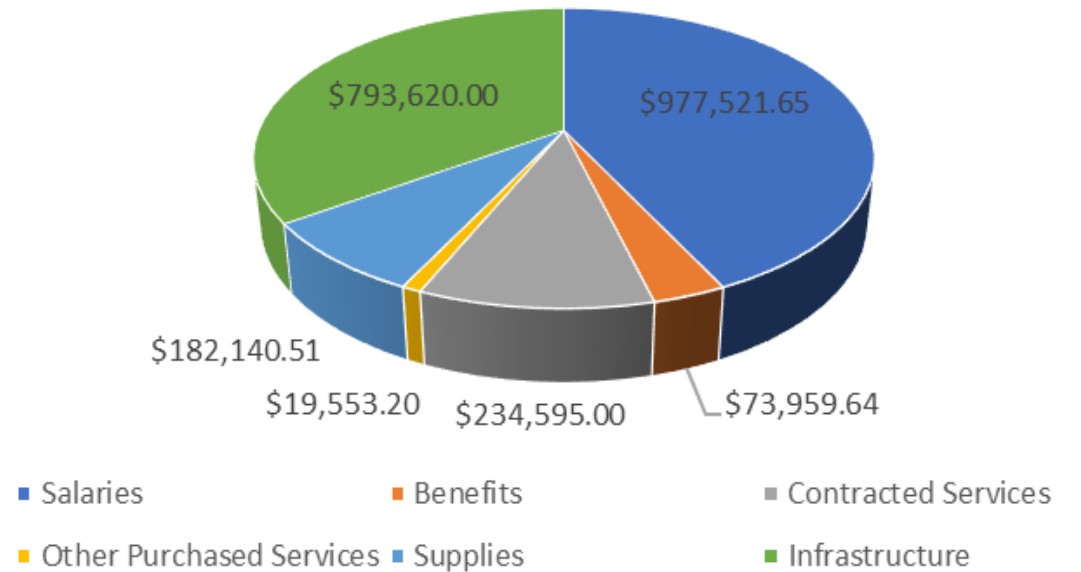
Expiring Grants

USE OF STIMULUS GRANT FUNDING

ARPA Spending Purpose
2021-2024



ARPA Spending Categories



CURRENT POSITIONS RETURNING TO THE BUDGET FROM GRANTS

2023/2024

1.0 Kindergarten Teacher

1.0 Preschool Teacher

0.6 Reading Specialist

1.0 Special Education Teacher

0.5 Child Development Associate

NEW POSITIONS FROM GRANTS

2023/2024	Rationale
I.0 Special Education Supervisor	Outcome of, and supported by, Special Education Audit
I.0 Kindergarten Teacher	Addition due to enrollment
Anticipated 2024/2025	Rationale
2.0 Registered Behavioral Therapists	Meet Special Education programming needs

SNAPSHOT OF CHANGE IN STUDENT PERFORMANCE ON LITERACY ASSESSMENTS FROM 2019 TO 2022

DISTRICT	Literacy	Math	Science
Colchester	-7%	-4%	-4%
East Hampton	-9%	**	0%
East Lyme	-9%	-10%	-1%
Farmington	-7%	-7%	-6%
Glastonbury	-5%	-7%	-6%
Stonington	-4%	-2%	-4%
Waterford	-8%	-12%	-2%

The background image is a collage of financial data visualizations. It includes a pie chart with approximately 12 segments in various shades of blue, green, and brown. Above the pie chart is a bar chart with bars for each month from July to December. Below the pie chart is a table with three columns of numerical data. A silver pen is visible in the bottom left corner.

WHAT IS NCE?

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

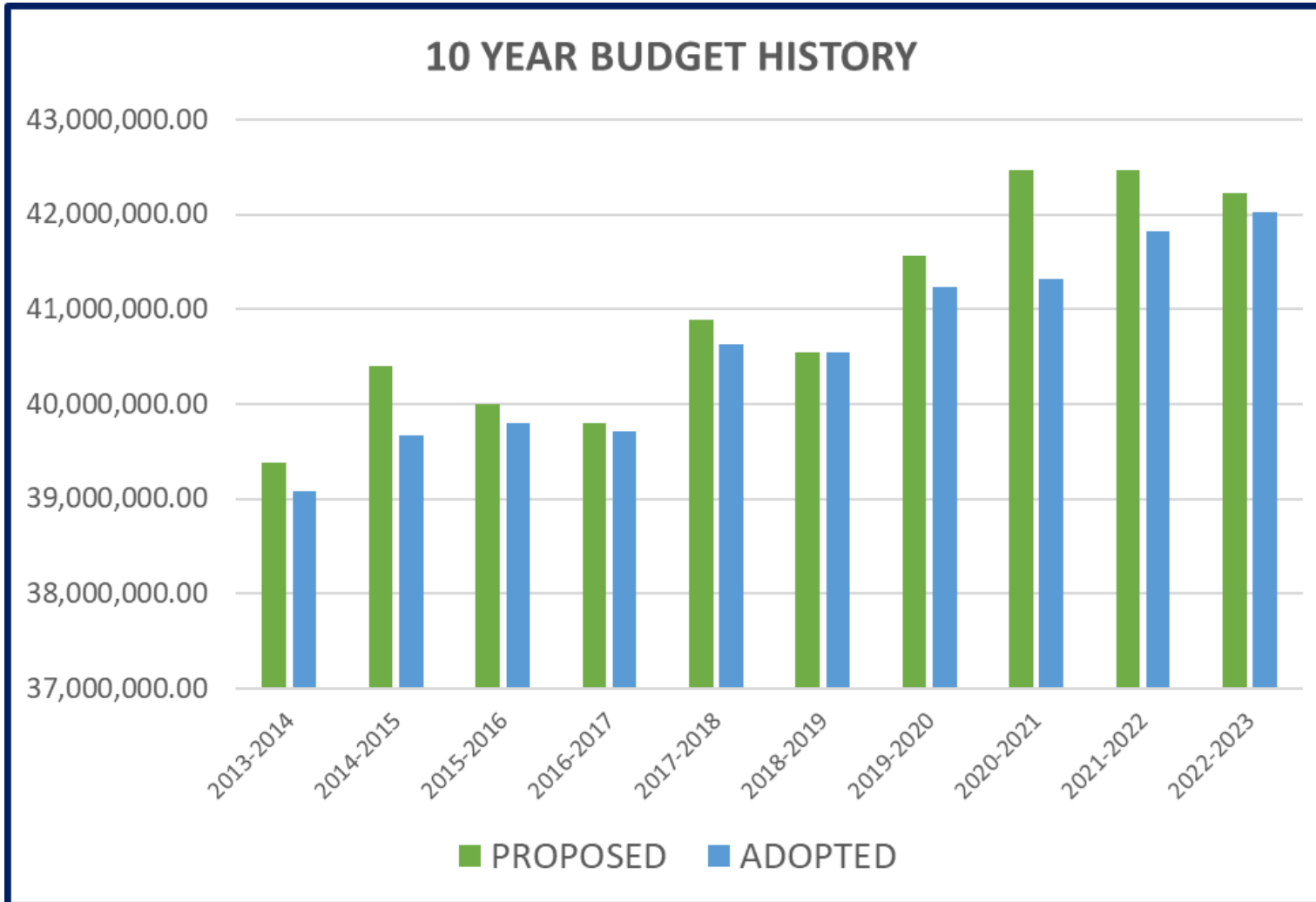
"The District Reference Groups (DRGs) classification system, used by the Connecticut State Department of Education (CSDE), groups local public school districts together based on the similar socioeconomic status of their students. DRGs are useful in making comparisons among districts and can provide both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

TOWN	NCEP
OLD SAYBROOK	25,762
MILFORD	22,596
BRANFORD	22,182
CLINTON	21,698
EAST GRANBY	21,642
STONINGTON	21,216
WATERFORD	20,986
WALLINGFORD	20,898
WINDSOR	20,713
BERLIN	20,322
EAST LYME	20,224
NEWINGTON	19,896
EAST HAMPTON	19,146
NORTH HAVEN	19,132
WATERTOWN	19,123
COLCHESTER	18,846
ROCKY HILL	18,690
CROMWELL	18,136
WETHERSFIELD	17,864
BETHEL	17,507
SHELTON	17,385
SOUTHINGTON	17,102
NEW MILFORD	16,975
LEDYARD	16,679



HISTORY OF REQUESTS AND ALLOCATIONS



BUDGET HISTORY

	Board Proposed	Town Adopted
10-Year Average FY 2013-2023	2.12 %	1.15 %
5-Year Average FY 2018-2023	1.80 %	0.68 %

DIFFICULT DECISIONS

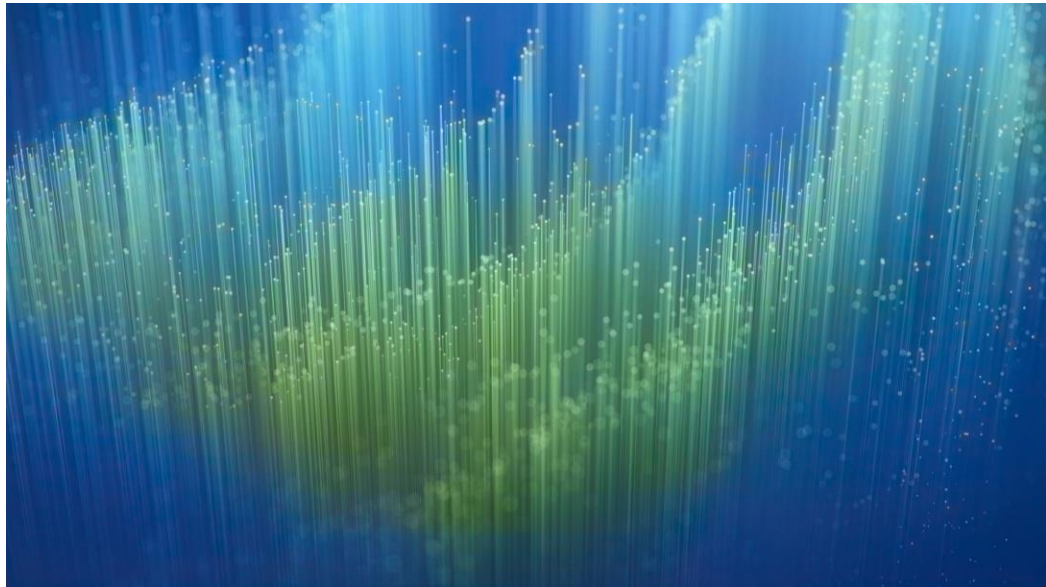
Elimination of Current Positions

- 4.0 Certified Secondary Staff
- 1.0 Certified Elementary Staff
- 3.0 Non-Certified Positions
- 3.5 Classified Positions
- 1.0 Central Office Director

Unfulfilled Requests

- 1.0 Certified WJJMS Staff
- 1.0 Classified IT Staff

FY 2023-24 PROPOSED BUDGET



Amount

\$45,805,360

Percentage Increase

8.99%

HOMEOWNER COST

#	Appraised	Assessed	26.82*	29.27**	Difference	Month	Week
1	251900	176300	\$ 4,728.37	\$5,160.30	\$ 431.94	\$ 35.99	\$ 8.31
2	255300	178700	\$ 4,792.73	\$5,230.55	\$ 437.82	\$ 36.48	\$ 8.42
3	255300	178800	\$ 4,795.42	\$5,233.48	\$ 438.06	\$ 36.51	\$ 8.42
4	255500	178900	\$ 4,798.10	\$5,236.40	\$ 438.31	\$ 36.53	\$ 8.43
5	258600	178000	\$ 4,773.96	\$5,210.06	\$ 436.10	\$ 36.34	\$ 8.39

*Current Mill Rate

**New mill rate if proposed budget is adopted and all other factors including other appropriations, revenues, amount to be raised by taxation, and reserve for uncollected revenue remain unchanged.

WHERE TRADITION
MEETS TOMORROW

