

# **Colchester Public Schools Adopted Budget 2018-2019**



## **Board of Education**

Bradley Bernier, Chair  
Renie Besaw, Vice-Chair  
Mary Tomasi, Secretary  
Mary Bylone  
Amy Domeika  
Mitchell Koziol  
Christopher McGlynn

## **Superintendent of Schools**

Jeffrey Burt

## **Chief Financial Officer**

N. Maggie Cosgrove

# **Colchester Public Schools**

## **Adopted Budget 2018-2019**

Fiscal Year July 1, 2018 – June 30, 2019

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Christopher McGlynn

### **Central Office Administration**

Jeffrey Burt, Superintendent  
N. Maggie Cosgrove, Chief Financial Officer  
Dr. Charles Hewes, Director of Teaching and Learning  
Dr. Kelly McNamara, Director of Pupil Services & Special Education  
Kendall Jackson, Director of Educational Operations

### **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 2018-2019 ADOPTED BUDGET AND FY 2017-2018 ADOPTED BUDGET**

	<b>FY 2016-17 ACTUAL EXPENDITURES</b>	<b>FY 2017-18 ADOPTED BUDGET</b>	<b>FY 2017-18 REVISED BUDGET</b>	<b>FY 2018-19 ADOPTED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>	24,420,190	25,071,630	24,475,317	25,497,807	426,177	1.70%
<b>BENEFITS</b>	6,189,626	6,676,049	6,676,049	6,409,899	(266,150)	-3.99%
<b>INSTRUCTIONAL</b>	987,925	1,049,334	843,599	896,450	(152,884)	-14.57%
<b>TRANSPORTATION</b>	2,385,658	2,417,417	2,417,417	2,399,868	(17,549)	-0.73%
<b>PROFESSIONAL SERVICES</b>	304,763	257,492	262,192	325,068	67,576	26.24%
<b>PROPERTY/LIABILITY INSURANCE</b>	143,108	134,637	134,637	153,183	18,546	13.77%
<b>OFFICE SERVICES</b>	299,549	309,831	300,833	279,054	(30,777)	-9.93%
<b>TUITION</b>	2,896,496	2,775,556	2,775,556	2,511,091	(264,465)	-9.53%
<b>FACILITIES &amp; GROUNDS</b>	1,468,692	1,516,388	1,500,388	1,588,853	72,465	4.78%
<b>CAPITAL OUTLAY</b>	215,735	215,735	178,081	160,000	(55,735)	-25.83%
<b>TRANSFERS TO OTHER FUNDS</b>	206,675	212,336	247,336	328,071	115,735	54.51%
<b>CONTINGENCY</b>	0	0	825,000	0	0	0.00%
<b>TOTAL</b>	<b>39,518,416</b>	<b>40,636,405</b>	<b>40,636,405</b>	<b>40,549,344</b>	<b>(87,061)</b>	<b>-0.21%</b>

COLCHESTER PUBLIC SCHOOLS MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON FY 2018-2019 ADOPTED BUDGET & FY 2017-2018 ADOPTED BUDGET						
	FY 2016-17 ACTUAL EXPENDITURES	FY 2017-18 ADOPTED BUDGET	FY 2017-18 REVISED BUDGET	FY 2018-19 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
<b><u>SALARIES</u></b>						
CERTIFIED PERSONNEL SALARIES	19,041,645	19,543,154	19,066,072	19,774,702	231,548	1.18%
CLASSIFIED PERSONNEL SALARIES	5,290,174	5,455,745	5,319,107	5,646,219	190,474	3.49%
ADDITIONAL STAFF HOURS	43,510	38,231	55,638	42,386	4,155	10.87%
CLASSIFIED OVERTIME	44,862	34,500	34,500	34,500	0	0.00%
<b>TOTAL SALARIES</b>	<b>24,420,190</b>	<b>25,071,630</b>	<b>24,475,317</b>	<b>25,497,807</b>	<b>426,177</b>	<b>1.70%</b>
<b><u>EMPLOYEE BENEFITS</u></b>						
EMPLOYEE RELATED INSURANCE	4,565,809	5,353,368	5,353,368	4,940,312	(413,056)	-7.72%
SOCIAL SECURITY	381,332	385,768	385,768	396,044	10,276	2.66%
MEDICARE	342,067	362,060	362,060	372,365	10,305	2.85%
RETIREMENT	212,922	225,463	225,463	234,197	8,734	3.87%
UNEMPLOYMENT COMPENSATION	29,219	13,000	13,000	21,375	8,375	64.42%
WORKERS' COMPENSATION INSURANCE	237,134	273,473	273,473	301,486	28,013	10.24%
OTHER EMPLOYEE BENEFITS	421,143	62,917	62,917	144,120	81,203	129.06%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>6,189,626</b>	<b>6,676,049</b>	<b>6,676,049</b>	<b>6,409,899</b>	<b>(266,150)</b>	<b>-3.99%</b>
<b><u>INSTRUCTIONAL</u></b>						
CLASSROOM SUPPLIES	219,068	226,491	171,764	219,900	(6,591)	-2.91%
OTHER SUPPLIES	214,755	165,228	119,678	207,552	42,324	25.62%
TEXTBOOKS	100,714	105,096	94,371	75,750	(29,346)	-27.92%
LIBRARY BOOKS	18,468	29,955	18,511	15,010	(14,945)	-49.89%
PERIODICALS	5,127	5,294	5,294	5,167	(127)	-2.40%
PROFESSIONAL DEVELOPMENT	28,505	32,665	27,283	25,750	(6,915)	-21.17%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	26,255	30,400	22,029	31,869	1,469	4.83%
PUPIL SERVICES	107,779	125,427	125,427	95,493	(29,934)	-23.87%
DUES AND FEES	27,341	25,452	24,048	27,565	2,113	8.30%
PROFESSIONAL & OTHER SERVICES	135,475	154,938	169,654	124,957	(29,981)	-19.35%
CURRICULUM IMPLEMENTATION	21,125	27,000	0	0	(27,000)	-100.00%
SOFTWARE LICENSING & SUPPORT	69,576	117,388	63,540	63,357	(54,031)	-46.03%
EQUIPMENT	13,735	4,000	2,000	4,080	80	2.00%
<b>TOTAL INSTRUCTIONAL</b>	<b>987,925</b>	<b>1,049,334</b>	<b>843,599</b>	<b>896,450</b>	<b>(152,884)</b>	<b>-14.57%</b>

COLCHESTER PUBLIC SCHOOLS MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON FY 2018-2019 ADOPTED BUDGET & FY 2017-2018 ADOPTED BUDGET						
	FY 2016-17 ACTUAL EXPENDITURES	FY 2017-18 ADOPTED BUDGET	FY 2017-18 REVISED BUDGET	FY 2018-19 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
<b><u>TRANSPORTATION</u></b>						
REGULAR TRANSPORTATION	1,180,292	1,160,440	1,160,440	1,211,164	50,724	4.37%
SPECIAL EDUCATION	904,597	901,531	901,531	827,549	(73,982)	-8.21%
VOCATIONAL EDUCATION	182,219	199,174	199,174	199,243	69	0.03%
TRAVEL	41,417	43,777	43,777	37,573	(6,204)	-14.17%
FUEL	74,127	111,995	111,995	124,089	12,094	10.80%
VEHICLE MAINTENANCE	3,006	500	500	250	(250)	-50.00%
<b>TOTAL TRANSPORTATION</b>	<b>2,385,658</b>	<b>2,417,417</b>	<b>2,417,417</b>	<b>2,399,868</b>	<b>(17,549)</b>	<b>-0.73%</b>
<b><u>PROFESSIONAL SERVICES</u></b>						
LEGAL	115,659	85,000	85,000	100,000	15,000	17.65%
PROFESSIONAL & OTHER SERVICES	64,826	54,623	54,623	53,937	(686)	-1.26%
SOFTWARE LICENSING & SUPPORT	74,266	68,674	73,374	121,936	53,262	77.56%
FINANCIAL MANAGEMENT	50,013	49,195	49,195	49,195	0	0.00%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>304,763</b>	<b>257,492</b>	<b>262,192</b>	<b>325,068</b>	<b>67,576</b>	<b>26.24%</b>
<b><u>PROPERTY/LIABILITY INSURANCE</u></b>						
PROPERTY	84,155	73,164	73,164	95,119	21,955	30.01%
LIABILITY	57,780	60,265	60,265	56,940	(3,325)	-5.52%
AUTO	1,173	1,208	1,208	1,124	(84)	-6.95%
<b>TOTAL PROPERTY/LIABILITY INSURANCE</b>	<b>143,108</b>	<b>134,637</b>	<b>134,637</b>	<b>153,183</b>	<b>18,546</b>	<b>13.77%</b>
<b><u>OFFICE SERVICES</u></b>						
OFFICE EQUIPMENT CONTRACTS	126,472	118,707	118,707	122,528	3,821	3.22%
TELEPHONES	39,488	40,428	40,028	36,834	(3,594)	-8.89%
POSTAGE	18,130	18,450	18,450	17,450	(1,000)	-5.42%
ADVERTISING	835	555	555	570	15	2.70%
PRINTING	17,914	17,535	15,182	17,810	275	1.57%
DUES AND FEES	23,977	25,020	24,520	23,626	(1,394)	-5.57%
PROFESSIONAL DEVELOPMENT	13,417	11,380	11,380	13,225	1,845	16.21%
OTHER SUPPLIES/MATERIALS	26,636	27,545	26,500	27,946	401	1.46%
EQUIPMENT	32,679	50,211	45,511	19,065	(31,146)	-62.03%
<b>TOTAL OFFICE SERVICES</b>	<b>299,549</b>	<b>309,831</b>	<b>300,833</b>	<b>279,054</b>	<b>(30,777)</b>	<b>-9.93%</b>



COLCHESTER PUBLIC SCHOOLS						
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON						
FY 2018-2019 ADOPTED BUDGET & FY 2017-2018 ADOPTED BUDGET						
	FY 2016-17 ACTUAL EXPENDITURES	FY 2017-18 ADOPTED BUDGET	FY 2017-18 REVISED BUDGET	FY 2018-19 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
<b><u>TUITION</u></b>						
TUITION - VO-AG	137,521	156,929	156,929	115,991	(40,938)	-26.09%
TUITION - PUBLIC	1,117,701	1,235,969	1,235,969	1,195,156	(40,813)	-3.30%
TUITION - PRIVATE	1,169,011	898,116	898,116	735,191	(162,925)	-18.14%
TUITION - STATE AGENCY PLACEMENT	125,616	103,000	103,000	105,060	2,060	2.00%
TUITION - MAGNET SCHOOLS	346,647	381,542	381,542	359,693	(21,849)	-5.73%
<b>TOTAL TUITION</b>	<b>2,896,496</b>	<b>2,775,556</b>	<b>2,775,556</b>	<b>2,511,091</b>	<b>(264,465)</b>	<b>-9.53%</b>
<b><u>FACILITIES &amp; GROUNDS</u></b>						
RECYCLING	39,258	33,587	33,587	30,633	(2,954)	-8.80%
WATER/SEWER	54,600	51,600	51,600	51,600	0	0.00%
BUILDING & GROUNDS CONTRACTS	122,554	117,221	113,721	114,200	(3,021)	-2.58%
PROFESSIONAL & OTHER SERVICES	22,196	0	0	0	0	0.00%
CLEANING/REPAIRING MAINTENANCE	107,137	126,107	119,607	120,916	(5,191)	-4.12%
VEHICLE MAINTENANCE	447	1,000	1,000	750	(250)	-25.00%
MAINTENANCE SUPPLIES	64,877	65,250	65,250	64,500	(750)	-1.15%
GROUNDS MAINTENANCE SUPPLIES	26,550	26,664	26,664	26,664	0	0.00%
CUSTODIAL SUPPLIES	96,163	92,810	92,810	92,200	(610)	-0.66%
HEATING FUEL	203,903	281,385	281,385	326,151	44,766	15.91%
ELECTRICITY	699,984	680,324	680,324	726,600	46,276	6.80%
PROPANE	0	500	500	750	250	50.00%
GASOLINE	537	1,600	1,600	268	(1,332)	-83.25%
BUILDING LEASE	25,752	27,040	27,040	27,321	281	1.04%
DUES AND FEES	0	600	600	600	0	0.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	1,036	7,000	1,000	2,000	(5,000)	-71.43%
<b>TOTAL FACILITIES &amp; GROUNDS</b>	<b>1,468,692</b>	<b>1,516,388</b>	<b>1,500,388</b>	<b>1,588,853</b>	<b>72,465</b>	<b>4.78%</b>

COLCHESTER PUBLIC SCHOOLS MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON FY 2018-2019 ADOPTED BUDGET & FY 2017-2018 ADOPTED BUDGET						
	FY 2016-17 ACTUAL EXPENDITURES	FY 2017-18 ADOPTED BUDGET	FY 2017-18 REVISED BUDGET	FY 2018-19 ADOPTED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
<b><u>CAPITAL OUTLAY</u></b>						
CAPITAL OUTLAY	215,735	215,735	178,081	160,000	(55,735)	-25.83%
<b>TOTAL CAPITAL OUTLAY</b>	<b>215,735</b>	<b>215,735</b>	<b>178,081</b>	<b>160,000</b>	<b>(55,735)</b>	<b>-25.83%</b>
<b><u>TRANSFERS TO OTHER FUNDS</u></b>						
BUILDING AND GROUNDS MAINTENANCE RESERVE	0	0	0	55,735	55,735	100.00%
TECHNOLOGY RESERVE	0	0	0	25,000	25,000	100.00%
TRANSFER TO EDUCATION GRANTS FUND	0	0	35,000	35,000	35,000	100.00%
TRANSFER TO DEBT SERVICE FUND	206,675	212,336	212,336	212,336	0	0.00%
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>206,675</b>	<b>212,336</b>	<b>247,336</b>	<b>328,071</b>	<b>115,735</b>	<b>54.51%</b>
<b><u>CONTINGENCY</u></b>						
<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>39,518,416</b>	<b>40,636,405</b>	<b>40,636,405</b>	<b>40,549,344</b>	<b>(87,061)</b>	<b>-0.21%</b>

**SECTION 2**

**Budget Comparison and Detail**

**by Location/Object**

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**Colchester Elementary School  
(CES)**

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - CES**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	COL 4 - COL 2
<u>SALARIES</u>							
CERTIFIED SALARIES							
100101	40111	CERTIFIED SALARIES	2,352,174.06	2,382,151.00	2,263,882.00	2,338,512.00	(43,639.00)
222001	40111	CERTIFIED SALARIES	27,466.12	49,752.00	49,908.00	83,909.00	34,157.00
240001	40111	CERTIFIED SALARIES - ADMINISTRATION	268,422.94	274,671.00	274,671.00	276,437.00	1,766.00
322001	40111	STIPENDS - LEADERSHIP	3,139.00	3,139.00	3,139.00	3,139.00	0.00
TOTAL CERTIFIED SALARIES			2,651,202.12	2,709,713.00	2,591,600.00	2,701,997.00	(7,716.00)
CLASSIFIED SALARIES							
100101	40112	CLASSIFIED SALARIES	253,007.14	247,887.00	225,489.00	241,381.00	(6,506.00)
211001	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	75,293.36	76,475.00	76,475.00	77,648.00	1,173.00
222001	40112	CLASSIFIED SALARIES	22,297.73	22,298.00	22,298.00	22,267.00	(31.00)
240001	40112	CLASSIFIED SALARIES - ADMINISTRATION	156,851.72	159,243.00	159,243.00	139,566.00	(19,677.00)
260001	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	312,795.19	301,144.00	300,186.00	299,439.00	(1,705.00)
TOTAL CLASSIFIED SALARIES			820,245.14	807,047.00	783,691.00	780,301.00	(26,746.00)
ADDITIONAL STAFF HOURS							
100101	40113	ADDITIONAL STAFF HOURS	261.31	3,019.00	3,019.00	2,941.00	(78.00)
211001	40113	ADDITIONAL STAFF HOURS	4,444.64	6,237.00	6,237.00	6,324.00	87.00
240001	40113	ADDITIONAL STAFF HOURS	95.94	0.00	0.00	0.00	0.00
TOTAL ADDITIONAL STAFF HOURS			4,801.89	9,256.00	9,256.00	9,265.00	9.00
CLASSIFIED OVERTIME							
240001	40130	CLASSIFIED OVERTIME	270.10	0.00	0.00	0.00	0.00
260001	40130	OVERTIME - FACILITIES/MAINTENANCE	5,027.55	6,000.00	6,000.00	5,500.00	(500.00)
TOTAL CLASSIFIED OVERTIME			5,297.65	6,000.00	6,000.00	5,500.00	(500.00)
TOTAL SALARIES			3,481,546.80	3,532,016.00	3,390,547.00	3,497,063.00	(34,953.00)

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - CES**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b><u>INSTRUCTIONAL</u></b>							
<b>INSTRUCTIONAL SUPPLIES</b>							
100101	42611	INSTRUCTIONAL SUPPLIES	46,350.39	45,972.00	25,972.00	48,392.00	2,420.00
<b>TEXTBOOKS</b>							
100801	42641	TEXTBOOKS	20,365.92	20,400.00	10,200.00	19,083.00	(1,317.00)
101001	42641	TEXTBOOKS	15,654.33	13,763.00	13,763.00	3,000.00	(10,763.00)
<b>TOTAL TEXTBOOKS</b>			<b>36,020.25</b>	<b>34,163.00</b>	<b>23,963.00</b>	<b>22,083.00</b>	<b>(12,080.00)</b>
<b>OTHER SUPPLIES</b>							
100101	42690	OTHER SUPPLIES/MATERIALS	549.00	1,098.00	1,098.00	0.00	(1,098.00)
211001	42690	HEALTH OFFICE SUPPLIES	1,923.63	3,634.00	2,134.00	2,324.00	(1,310.00)
222001	42690	LIBRARY MEDIA SUPPLIES	903.81	1,397.00	1,397.00	800.00	(597.00)
<b>TOTAL OTHER SUPPLIES</b>			<b>3,376.44</b>	<b>6,129.00</b>	<b>4,629.00</b>	<b>3,124.00</b>	<b>(3,005.00)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
100101	43320	PROFESSIONAL DEVELOPMENT	2,113.85	2,080.00	1,080.00	0.00	(2,080.00)
240001	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	3,916.54	4,000.00	3,847.00	4,000.00	0.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>			<b>6,030.39</b>	<b>6,080.00</b>	<b>4,927.00</b>	<b>4,000.00</b>	<b>(2,080.00)</b>
240001	43322	BUILDING STAFF DEVELOPMENT	12,000.00	11,250.00	11,250.00	0.00	(11,250.00)
<b>PROFESSIONAL &amp; OTHER SERVICES</b>							
101401	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	600.00	0.00	0.00	0.00	0.00
100101	44590	OTHER PURCHASED SERVICES	3,720.15	0.00	0.00	0.00	0.00
<b>TOTAL PROFESSIONAL &amp; OTHER SERVICES</b>			<b>4,320.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SOFTWARE LICENSING &amp; SUPPORT</b>							
100101	44815	SOFTWARE LICENSING & SUPPORT	5,605.26	8,785.00	8,785.00	4,356.00	(4,429.00)
222001	44815	SOFTWARE LICENSING & SUPPORT	0.00	0.00	0.00	599.00	599.00
240001	44815	SOFTWARE LICENSING & SUPPORT	765.00	765.00	765.00	765.00	0.00
<b>TOTAL SOFTWARE LICENSING &amp; SUPPORT</b>			<b>6,370.26</b>	<b>9,550.00</b>	<b>9,550.00</b>	<b>5,720.00</b>	<b>(3,830.00)</b>
<b>TOTAL INSTRUCTIONAL</b>			<b>114,467.88</b>	<b>113,144.00</b>	<b>80,291.00</b>	<b>83,319.00</b>	<b>(29,825.00)</b>

COLCHESTER PUBLIC SCHOOLS  
FY 2018-2019 ADOPTED BUDGET - CES  
BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<u>TRANSPORTATION</u>							
TRAVEL							
100101	43580	TRAVEL	63.75	200.00	200.00	100.00	(100.00)
240001	43580	TRAVEL	70.63	0.00	0.00	0.00	0.00
TOTAL TRANSPORTATION			134.38	200.00	200.00	100.00	(100.00)
<u>OFFICE SERVICES</u>							
240001	42535	POSTAGE	2,500.00	3,000.00	3,000.00	3,000.00	0.00
240001	42690	OFFICE SUPPLIES	2,511.38	1,295.00	1,448.00	1,296.00	1.00
211001	43320	PROFESSIONAL DEVELOPMENT	0.00	250.00	250.00	250.00	0.00
211001	43810	DUES AND FEES	0.00	100.00	100.00	109.00	9.00
240001	44550	PRINTING	1,270.00	1,335.00	482.00	1,735.00	400.00
260001	45530	TELEPHONES	7,429.10	7,608.00	7,608.00	7,170.00	(438.00)
240001	46430	EQUIPMENT CONTRACTS	19,041.53	15,909.00	15,909.00	19,907.00	3,998.00
TOTAL OFFICE SERVICES			32,752.01	29,497.00	28,797.00	33,467.00	3,970.00
<u>TUITION</u>							
101601	44566	TUITION - MAGNET SCHOOLS	104,650.88	98,541.00	98,541.00	68,358.00	(30,183.00)
<u>FACILITIES &amp; GROUNDS</u>							
260001	42613	MAINTENANCE SUPPLIES	10,869.95	12,750.00	12,750.00	12,500.00	(250.00)
260001	42690	CUSTODIAL SUPPLIES	21,619.05	19,500.00	19,500.00	19,500.00	0.00



**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - CES**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
260001	45411	WATER/SEWER	13,982.00	14,600.00	14,600.00	14,600.00	0.00
260001	45620	HEATING OIL	42,556.76	64,350.00	64,350.00	71,610.00	7,260.00
260001	45622	ELECTRICITY	179,394.46	147,425.00	147,425.00	178,516.00	31,091.00
260001	46410	RECYCLING	6,507.90	6,324.00	6,324.00	6,128.00	(196.00)
<b>CLEANING/REPAIRING/MAINTENANCE</b>							
211001	46420	CLEANING/REPAIRING/MAINTENANCE	350.00	845.00	845.00	445.00	(400.00)
222001	46420	CLEANING/REPAIRING/MAINTENANCE	0.00	400.00	400.00	400.00	0.00
240001	46420	EQUIPMENT REPAIRS	0.00	670.00	670.00	390.00	(280.00)
260001	46420	BUILDING REPAIRS	21,209.53	19,000.00	19,000.00	22,000.00	3,000.00
<b>TOTAL CLEANING/REPAIRING/MAINTENANCE</b>			<b>21,559.53</b>	<b>20,915.00</b>	<b>20,915.00</b>	<b>23,235.00</b>	<b>2,320.00</b>
260001	46430	MAINTENANCE CONTRACTS	14,887.18	19,000.00	19,000.00	20,500.00	1,500.00
<b>TOTAL FACILITIES &amp; GROUNDS</b>			<b>311,376.83</b>	<b>304,864.00</b>	<b>304,864.00</b>	<b>346,589.00</b>	<b>41,725.00</b>
<b>TOTAL</b>	<b>COLCHESTER ELEMENTARY SCHOOL</b>		<b>4,044,928.78</b>	<b>4,078,262.00</b>	<b>3,903,240.00</b>	<b>4,028,896.00</b>	<b>(49,366.00)</b>

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

	QUANTITY	UNIT COST	2019	ADOPTED
100101 40111 - CERTIFIED SALARIES				2,338,512.00
	1.00	510,242.00		510,242.00
Certified Teachers - Kindergarten - 8.0 FTE	1.00	468,396.00		468,396.00
Certified Teachers - Grade 1 - 6.0 FTE	1.00	635,487.00		635,487.00
Certified Teachers - Grade 2 - 8.0 FTE	1.00	133,620.00		133,620.00
Certified Teacher - Reading Specialist - 2.0 FTE (Includes current Vacant position at MA6)	1.00	85,920.00		85,920.00
Certified Teacher - Literacy Specialist - 1.0 FTE	1.00	83,619.00		83,619.00
Certified Teacher - Math Specialist - 1.0 FTE	1.00	83,619.00		83,619.00
Certified Teacher - Art - 1.0 FTE	1.00	84,384.00		84,384.00
Certified Teacher - Music - 1.0 FTE	1.00	167,238.00		167,238.00
Certified Teachers - PE/Health - 2.0 FTE	1.00	40,211.00		40,211.00
Certified Teacher - Technology - 0.87 FTE	1.00	8,692.00		8,692.00
Longevity	1.00	47,084.00		47,084.00
Certified Teacher - ELL - 0.6 FTE				
Position shared with WJJMS & BA				
Reduce PE/Health Certified teacher 0.20 FTE (MA6) Reallocation to Special Education Teacher	1.00	10,000.00		-10,000.00

## Board of Education Budget 2018-2019

			QUANTITY	UNIT COST	2019	ADOPTED
222001	40111 - CERTIFIED SALARIES					83,909.00
	Certified Teacher - Library Media Specialist - 1.0 FTE		1.00	83,619.00		83,619.00
	Longevity		1.00	290.00		290.00
240001	40111 - CERTIFIED SALARIES					276,437.00
	Principal - Step 4 per union contract salary schedule		1.00	141,747.00		141,747.00
	Assistant Principal - Step 4 per union contract salary schedule		1.00	127,690.00		127,690.00
	Additional compensation for elective 403(b) contribution - per Administrators' union contract		1.00	7,000.00		7,000.00
322001	40111 - STIPENDS - LEADERSHIP					3,139.00
	Safe School Climate Specialist		1.00	1,039.00		1,039.00
	Reading Specialist		1.00	1,050.00		1,050.00
	Math Specialist		1.00	1,050.00		1,050.00
	TOTAL CERTIFIED SALARIES	2,701,997.00				
100101	40112 - CLASSIFIED SALARIES					241,381.00
	Reading Paraprofessionals (5) - 6.75 hrs/day - (4) Step 4 (1) Step 2 Union contract in negotiation		1.00	105,839.00		105,839.00
	Math Paraprofessionals (3) - 6.75 hrs/day Union contract in negotiation		3.00	21,917.00		65,751.00
	SRBI Paraprofessional - Reading Lab/Literacy - 6.75 hrs/day Union contract in negotiation		1.00	21,917.00		21,917.00
	Paraprofessional - 5 hrs/day		1.00	16,398.00		16,398.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Union contract in negotiation				
		1.00	9,109.00		9,109.00
	SRBI Paraprofessional - Math - 3.25 hrs/day				
	Union contract in negotiation				
		1.00	450.00		450.00
	Longevity				
	Union contract in negotiation				
		1.00	21,917.00		21,917.00
	Pre K classroom paraprofessional - 6.75 hrs/day				
	Union contract in negotiation				
211001	40112 - CLASSIFIED SALARIES				77,648.00
		1.00	54,943.00		54,943.00
	Nurse - 7.5 hrs/day				
		1.00	22,705.00		22,705.00
	Health Office Paraprofessional - 7 hrs/day				
	Union contract in negotiation				
222001	40112 - CLASSIFIED SALARIES				22,267.00
		1.00	21,917.00		21,917.00
	Library Media Paraprofessional - 6.75 hrs/day				
	Union contract in negotiation				
		1.00	350.00		350.00
	Longevity				
	Union contract in negotiation				
240001	40112 - CLASSIFIED SALARIES				139,566.00
		1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day				
		1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day				
		1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day				
		1.00	23,161.00		23,161.00
	Office Professional - 4 hrs/day				
		1.00	1,050.00		1,050.00
	Longevity				
		1.00	23,161.00		-23,161.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Reallocate Office Professional - 4 hrs/day to be shared 50% between Facilities and IT	1.00	450.00		-450.00
	Reallocate Longevity Office Professional - 4 hrs/day shared 50% Facilities and IT Superintendent budget reductions/reallocation 2-5-18				
260001	40112 - CLASSIFIED SALARIES				299,439.00
	Head Custodian - Grade III, Step 8	1.00	57,720.00		57,720.00
	Day Custodian - Grade II, Step 7	1.00	43,326.00		43,326.00
	Night Lead Custodian - Grade II, Step 8	1.00	49,275.00		49,275.00
	Evening Custodian - Grade I, Step 1 Current vacant position	1.00	33,218.00		33,218.00
	Evening Custodian - Grade I, Step 8	1.00	42,578.00		42,578.00
	Evening Custodian - Grade I, Step 5	1.00	37,232.00		37,232.00
	Evening Custodian - Grade I, Step 3	1.00	34,590.00		34,590.00
	Longevity	1.00	1,500.00		1,500.00
	TOTAL CLASSIFIED SALARIES			780,301.00	
100101	40113 - ADDITIONAL STAFF HOURS				2,941.00
	Pre-School Child Development Associates (3) - Staff meetings - 10 hrs each Union contract in negotiation	1.00	840.00		840.00
	Child Development Associates (3) - Fall/Spring Conferences -	1.00	672.00		672.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

ADDITIONAL STAFF HOURS		QUANTITY	UNIT COST	2019	ADOPTED
	8 hrs each	1.00	168.00		168.00
	Child Development Associates (3) - Fall/Spring Open Houses - 2 hrs each Union contract in negotiation	1.00	1,261.00		1,261.00
	Child Development Associates (3) - Collaboration and professional development beyond school day - 15 hrs each Union contract in negotiation				
211001	40113 - ADDITIONAL STAFF HOURS	1.00	3,981.00		6,324.00 3,981.00
	Summer hours - Nurse - 100 hours	1.00	2,343.00		2,343.00
	Summer hours - Health Paraprofessional - 130 hours Union contract in negotiation				
222001	40113 - ADDITIONAL STAFF HOURS				.00
240001	40113 - ADDITIONAL STAFF HOURS				.00
	TOTAL ADDITIONAL STAFF HOURS		9,265.00		
100101	40130 - CLASSIFIED OVERTIME				.00
211001	40130 - CLASSIFIED OVERTIME				.00
240001	40130 - CLASSIFIED OVERTIME				.00
260001	40130 - CLASSIFIED OVERTIME	1.00	5,500.00		5,500.00 5,500.00
	Custodian overtime				
	TOTAL CLASSIFIED OVERTIME		5,500.00		
240001	42535 - POSTAGE	1.00	3,000.00		3,000.00 3,000.00
	Postage				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
POSTAGE

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL POSTAGE	3,000.00				
100101 42611 - INSTRUCTIONAL SUPPLIES		526.00	92.00		48,392.00
Per pupil allocation - Grades PK-2					48,392.00
Enrollment projections dated 11/8/17					
212101 42611 - INSTRUCTIONAL SUPPLIES					.00
TOTAL INSTRUCTIONAL SUPPLIES	48,392.00				
260001 42613 - MAINTENANCE SUPPLIES		1.00	13,000.00		12,500.00
CES Miscellaneous Maintenance Parts, Supplies & Materials		1.00	500.00		-500.00
Reduce CES miscellaneous maintenance parts, supplies and materials					
Superintendent budget reductions 2-5-18					
TOTAL MAINTENANCE SUPPLIES	12,500.00				
100501 42641 - TEXTBOOKS					.00
100801 42641 - TEXTBOOKS		4.00	54.00		19,083.00
Teacher Resource Book Kindergarten: for small group intervention					216.00
Kindergarten Practice Skills Workbook		100.00	6.99		699.00
Kindergarten Core Pre-Decodable and Decodable Takehomes		145.00	10.00		1,450.00
Grade 1 Skills Practice Workbook		25.00	7.00		175.00
Open Court Core Decodables Takehome Series 1 Grade 1		100.00	10.00		1,000.00
Open Court Core Decodables Takehome Series 2 Grade 1		100.00	10.00		1,000.00
		100.00	7.00		700.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
TEXTBOOKS

		QUANTITY	UNIT COST	2019	ADOPTED
	Grade 2 Skills Practice Workbook	120.00	10.00		1,200.00
	Open Court Reading Core Decodables Takehome Grade 2	1.00	643.00		643.00
	Shipping and handling charge from McGraw Hill: Open Court materials	1.00	3,000.00		3,000.00
	Fountas & Pinnell Classroom Guided Reading Collection, K	2.00	3,000.00		6,000.00
	Fountas & Pinnell Classroom Guided Reading Collection Grade 1	1.00	3,000.00		3,000.00
	Fountas & Pinnell Classroom Guided Reading Collection Grade 2				
101001	42641 - TEXTBOOKS	120.00	25.00		3,000.00
	Copy Paper to make Eureka Math Modules: To take the place of 4 workbooks per child				3,000.00
101101	42641 - TEXTBOOKS				.00
101201	42641 - TEXTBOOKS				.00
	TOTAL TEXTBOOKS				22,083.00
100101	42690 - OTHER SUPPLIES/MATERIALS				.00
211001	42690 - HEALTH OFFICE SUPPLIES	1.00	400.00		2,324.00
	Batteries, paper, office supplies: pens, sticky notes, pencils, paper clips, etc.	1.00	1,500.00		400.00
	Band-aids, gloves, wound care, topical ointments, bed rolls, cups, OTC medications, sanitizer sheets, baby wipes, thermometer covers	1,000.00	.09		1,500.00
	Student Health Cards	1.00	334.00		90.00
	Glucagon kit				334.00



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS		QUANTITY	UNIT COST	2019	ADOPTED
212101	42690 - OTHER SUPPLIES/MATERIALS				.00
222001	42690 - LIBRARY MEDIA SUPPLIES	1.00	800.00		800.00
	Mice, Pens, Tape, Crayons, Markers, Clipboards, Headphones, Labels, Bookends, etc.				800.00
240001	42690 - OFFICE SUPPLIES	1.00	239.00		1,296.00
	Envelopes: Mailing & Report Cards	1.00	900.00		239.00
	Folders, Tape, Labels, Tardy Books	1.00	157.00		900.00
	Ink Cartridge for Postage Meter	1.00			157.00
260001	42690 - CUSTODIAL SUPPLIES	1.00	20,000.00		19,500.00
	CES Custodial Supplies & Equipment	1.00	500.00		20,000.00
	Reduce CES custodial supplies and equipment Superintendent budget reductions 2-5-18				-500.00
TOTAL OTHER SUPPLIES/MATERIALS					23,920.00
100101	43320 - PROFESSIONAL DEVELOPMENT				.00
211001	43320 - PROFESSIONAL DEVELOPMENT	1.00	250.00		250.00
	Annual school nurse professional development				250.00
240001	43320 - ADMIN PROF DEVELOPMENT	2.00	2,000.00		4,000.00
	Administrator Professional Development (per contract)				4,000.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:			QUANTITY	UNIT COST	2019	ADOPTED
PROFESSIONAL DEVELOPMENT						
TOTAL PROFESSIONAL DEVELOPMENT		4,250.00				
240001	43322 - BLDG STAFF DEVELOPMENT					.00
TOTAL INSTRUCT PROG IMPROVE		.00				
100101	43580 - TRAVEL					100.00
	NAEYC Travel for home visits		1.00	100.00		100.00
240001	43580 - TRAVEL					.00
320001	43580 - TRAVEL					.00
TOTAL TRAVEL		100.00				
211001	43810 - DUES AND FEES					109.00
	Professional Liability Insurance		1.00	109.00		109.00
222001	43810 - DUES AND FEES					.00
240001	43810 - DUES AND FEES					.00
TOTAL DUES AND FEES		109.00				
101401	44330 - OTHER PROF TECH SERV					.00
TOTAL OTHER PROF TECH SERV		.00				
240001	44550 - PRINTING					1,735.00
	Behavior Referrals		1.00	320.00		320.00
	Bus Passes		1.00	162.00		162.00
	Friday Folders		1.00	853.00		853.00
	Cumulative File Folders		1.00	400.00		400.00
TOTAL PRINTING		1,735.00				
101601	44566 - TUITION - MAGNET SCHOOLS					68,358.00
	Academy of Aerospace & Engineering (CREC) - 2 continuing students		2.00	4,662.00		9,324.00
	Glastonbury/East Hartford		2.00	3,780.00		7,560.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

TUITION - MAGNET SCHOOLS	QUANTITY	UNIT COST	2019	ADOPTED
Elementary (CREC) - 2 continuing students	1.00	3,885.00		3,885.00
Montessori Magnet School (CREC) - 1 continuing students	1.00	4,226.00		4,226.00
University of Hartford Magnet (CREC) - 1 continuing student	1.00	4,662.00		4,662.00
Discovery Academy (CREC) - 1 continuing student	1.00	4,547.00		4,547.00
International Magnet School for Global Citizens (CREC) - 1 continuing students	1.00	3,960.00		3,960.00
The Friendship School (LEARN) - 1 continuing student	1.00	4,738.00		4,738.00
Charles H Barrows STEM Academy (EastConn) - 1 continuing student	4.00	5,614.00		22,456.00
Goodwin College Early Childhood (LEARN) - 4 continuing students	1.00	3,000.00		3,000.00
Winthrop STEM (New London) - 1 continuing student				
TOTAL TUITION - MAGNET SCHOOLS		68,358.00		
100101 44590 - OTHER PURCHASED SERVICES				.00
TOTAL OTHER PURCHASED SERVICES				.00
100101 44815 - SOFTWARE LICENSING & SUPPORT	4.00	60.00		4,356.00 240.00
Open Court Reading Foundation Skills Kit Teacher License 1 year subscription Kindergarten	2.00	60.00		120.00
Open Court Reading Foundation Skills Kit Teacher License 1 year subscription Grade 1	2.00	60.00		120.00
Open Court Reading Foundation Skills Kit Teacher License 1 year subscription Grade 2	60.00	1.00		60.00
Dynamic Measurement Group: PELI Testing Preschool	300.00	1.00		300.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:			QUANTITY	UNIT COST	2019	ADOPTED
SOFTWARE LICENSING & SUPPORT						
	DIBELS Reading Data System for Kindergarten, Grade 1 and Intervention Students		480.00	4.50		2,160.00
	Aimswest Plus Math through Pearson		1.00	190.00		190.00
	Eureka Digital Suite		1.00	896.00		896.00
	Boardmaker Online for 5 seats: Special Education		1.00	270.00		270.00
	Starfall School Membership Renewal					
212101	44815 - SOFTWARE LICENSING & SUPPORT					.00
222001	44815 - SOFTWARE LICENSING & SUPPORT		1.00	599.00		599.00
	Follett: Annual Licensing and maintenance cost					599.00
240001	44815 - SOFTWARE LICENSING & SUPPORT		1.00	765.00		765.00
	Student Activity financial software - annual hosting and maintenance					765.00
260001	44815 - SOFTWARE LICENSING & SUPPORT					.00
TOTAL SOFTWARE LICENSING & SUPPORT		5,720.00				
260001	45411 - WATER/SEWER		1.00	14,600.00		14,600.00
	Water & Sewer Charges					14,600.00
TOTAL WATER/SEWER		14,600.00				
260001	45530 - TELEPHONES		12.00	454.00		7,170.00
	CES VOIP System Service Charges		12.00	83.50		5,448.00
	Elevator Service Charges - Frontier		12.00	60.00		1,002.00
	District Issued Cell Phone Plan (2)					720.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
TELEPHONES

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL TELEPHONES	7,170.00				
260001 45620 - HEATING OIL		33,000.00	2.17		71,610.00
CES #2 Fuel Oil					71,610.00
Price per gallon per email					
from Dime Oil - pricing as of					
2/5/18					
TOTAL HEAT ENERGY SUPPLIES	71,610.00				
260001 45622 - ELECTRICITY		1.00	175,516.00		178,516.00
CES Electricity (Estimated					175,516.00
961,200 kWh @ \$0.1826/kWh)		1.00	3,000.00		3,000.00
Alarm Systems					
TOTAL ELECTRICITY	178,516.00				
260001 46410 - RECYCLING		1.00	6,128.00		6,128.00
CES Waste Removal & Single					6,128.00
Stream Recycling					
TOTAL RECYCLING	6,128.00				
100501 46420 - CLEANING/REPAIRING MAINT					.00
211001 46420 - CLEANING/REPAIRING MAINT		1.00	95.00		445.00
Oxygen Tank Refill					95.00
Audiometer calibration		3.00	75.00		225.00
Calibration of tympanometer		1.00	125.00		125.00
222001 46420 - CLEANING/REPAIRING MAINT		1.00	400.00		400.00
Miscellaneous technology and					400.00
book repair					

Colchester Board of Education and Town  
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PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT

		QUANTITY	UNIT COST	2019	ADOPTED
240001	46420 - EQUIPMENT REPAIRS				
	Walkie Talkie Radio	1.00	390.00		390.00
	repairs/replacement parts				390.00
260001	46420 - BUILDING REPAIRS				
	CES Building & Grounds Repairs	1.00	22,000.00		22,000.00
					22,000.00
	TOTAL CLEANING/REPAIRING MAINT			23,235.00	
222001	46430 - EQUIPMENT CONTRACTS				.00
240001	46430 - EQUIPMENT CONTRACTS				
	Postage meter - quarterly lease	4.00	261.00		19,907.00
	payments				1,044.00
	Copiers (4) - monthly lease	12.00	691.00		8,292.00
	payments				
	Ricoh lease 9/1/16-8/31/21				
	Per copy charges - estimated	1.00	7,856.00		7,856.00
	1,963,880 B/W copies at				
	\$.004/copy	1.00	2,475.00		2,475.00
	Per copy charges - estimated				
	55,000 color copies at				
	\$.045/copy	12.00	17.00		204.00
	Copier - monthly lease payments	1.00	36.00		36.00
	Per copy charges - estimated				
	9,000 copies at \$.004/copy				
260001	46430 - MAINTENANCE CONTRACTS				
	CES Maintenance Contracts	1.00	20,500.00		20,500.00
					20,500.00
	TOTAL EQUIPMENT CONTRACTS			40,407.00	
100101	48730 - INSTRUCTIONAL EQUIPMENT				.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL EQUIPMENT

	QUANTITY	UNIT COST	2019	ADOPTED
222001 48730 - INSTRUCTIONAL EQUIPMENT				.00

281001 48730 - INSTRUCTIONAL EQUIPMENT				.00
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TOTAL INSTRUCTIONAL EQUIPMENT			.00	
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240001 48731 - NON-INSTRUCTIONAL EQUIP				.00
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260001 48731 - NON-INSTRUCTIONAL EQUIP				.00
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TOTAL NON-INSTRUCTIONAL EQUIP			.00	
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240001 48733 - FURNITURE & FIXTURES				.00
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TOTAL FURNITURE & FIXTURES				.00
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GRAND TOTAL			4,028,896.00	
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**Jack Jackter Intermediate School**  
**(JJIS)**

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - JJIS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b><u>SALARIES</u></b>							
<b>CERTIFIED SALARIES</b>							
100202	40111	CERTIFIED SALARIES	2,546,146.34	2,661,309.00	2,621,729.00	2,714,149.00	52,840.00
222002	40111	CERTIFIED SALARIES	81,341.92	82,367.00	82,367.00	83,619.00	1,252.00
240002	40111	CERTIFIED SALARIES - ADMINISTRATION	261,916.51	267,571.00	267,571.00	270,752.00	3,181.00
320002	40111	STIPENDS - STUDENT ADVISORS	6,993.83	6,728.00	6,728.00	6,728.00	0.00
321002	40111	STIPENDS - ATHLETIC COACHES	1,000.00	754.00	754.00	1,000.00	246.00
322002	40111	STIPENDS - LEADERSHIP	3,139.00	3,139.00	3,139.00	3,139.00	0.00
<b>TOTAL CERTIFIED SALARIES</b>			<b>2,900,537.60</b>	<b>3,021,868.00</b>	<b>2,982,288.00</b>	<b>3,079,387.00</b>	<b>57,519.00</b>
<b>CLASSIFIED SALARIES</b>							
100202	40112	CLASSIFIED SALARIES	152,237.65	131,189.00	113,071.00	127,756.00	(3,433.00)
211002	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	75,293.36	76,475.00	76,475.00	77,648.00	1,173.00
222002	40112	CLASSIFIED SALARIES	21,947.73	21,948.00	21,948.00	21,917.00	(31.00)
240002	40112	CLASSIFIED SALARIES - ADMINISTRATION	126,467.34	134,436.00	134,436.00	137,768.00	3,332.00
260002	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	270,767.56	314,015.00	307,038.00	300,327.00	(13,688.00)
<b>TOTAL CLASSIFIED SALARIES</b>			<b>646,713.64</b>	<b>678,063.00</b>	<b>652,968.00</b>	<b>665,416.00</b>	<b>(12,647.00)</b>
<b>211002</b>	<b>40113</b>	<b>ADDITIONAL STAFF HOURS</b>	<b>3,530.58</b>	<b>3,836.00</b>	<b>3,836.00</b>	<b>3,906.00</b>	<b>70.00</b>
<b>260002</b>	<b>40130</b>	<b>OVERTIME - FACILITIES/MAINTENANCE</b>	<b>15,953.41</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>10,500.00</b>	<b>1,000.00</b>
<b>TOTAL SALARIES</b>			<b>3,566,735.23</b>	<b>3,713,267.00</b>	<b>3,648,592.00</b>	<b>3,759,209.00</b>	<b>45,942.00</b>
<b><u>INSTRUCTIONAL</u></b>							
<b>INSTRUCTIONAL SUPPLIES</b>							
100202	42611	INSTRUCTIONAL SUPPLIES	37,564.46	38,962.00	23,962.00	38,885.00	(77.00)
100802	42611	INSTRUCTIONAL SUPPLIES	472.65	701.00	701.00	1,102.00	401.00
101002	42611	INSTRUCTIONAL SUPPLIES	3,682.24	3,646.00	3,146.00	3,618.00	(28.00)
212102	42611	INSTRUCTIONAL SUPPLIES	0.00	1,000.00	1,000.00	0.00	(1,000.00)
<b>TOTAL INSTRUCTIONAL SUPPLIES</b>			<b>41,719.35</b>	<b>44,309.00</b>	<b>28,809.00</b>	<b>43,605.00</b>	<b>(704.00)</b>
<b>TEXTBOOKS</b>							

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - JIIS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
100502	42641	TEXTBOOKS	1,465.03	1,590.00	1,390.00	1,590.00	0.00
100802	42641	TEXTBOOKS	17,322.44	10,074.00	10,074.00	14,164.00	4,090.00
101002	42641	TEXTBOOKS	16,949.11	16,718.00	16,718.00	13,608.00	(3,110.00)
101102	42641	TEXTBOOKS	3,073.41	4,568.00	4,568.00	0.00	(4,568.00)
101202	42641	TEXTBOOKS	1,076.86	2,697.00	2,697.00	442.00	(2,255.00)
<b>TOTAL TEXTBOOKS</b>			<b>39,886.85</b>	<b>35,647.00</b>	<b>35,447.00</b>	<b>29,804.00</b>	<b>(5,843.00)</b>
<b>PERIODICALS</b>							
100502	42643	PERIODICALS	132.45	130.00	130.00	140.00	10.00
100802	42643	PERIODICALS	1,260.06	966.00	966.00	795.00	(171.00)
101202	42643	PERIODICALS	1,319.50	979.00	979.00	550.00	(429.00)
<b>TOTAL PERIODICALS</b>			<b>2,712.01</b>	<b>2,075.00</b>	<b>2,075.00</b>	<b>1,485.00</b>	<b>(590.00)</b>
<b>OTHER SUPPLIES</b>							
100202	42690	OTHER SUPPLIES/MATERIALS	35,560.09	26,720.00	26,720.00	0.00	(26,720.00)
100402	42690	OTHER SUPPLIES/MATERIALS	1,117.81	1,000.00	1,000.00	0.00	(1,000.00)
100502	42690	OTHER SUPPLIES/MATERIALS	1,550.00	400.00	400.00	300.00	(100.00)
101002	42690	OTHER SUPPLIES/MATERIALS	228.16	0.00	0.00	0.00	0.00
101102	42690	OTHER SUPPLIES/MATERIALS	2,448.12	2,635.00	2,635.00	5,308.00	2,673.00
101202	42690	OTHER SUPPLIES/MATERIALS	1,668.60	760.00	760.00	524.00	(236.00)
211002	42690	HEALTH OFFICE SUPPLIES	3,653.24	3,875.00	3,875.00	3,338.00	(537.00)
222002	42690	LIBRARY MEDIA SUPPLIES	1,032.11	1,010.00	1,010.00	499.00	(511.00)
321002	42690	ATHLETIC SUPPLIES	320.00	360.00	360.00	0.00	(360.00)
<b>TOTAL OTHER SUPPLIES</b>			<b>47,578.13</b>	<b>36,760.00</b>	<b>36,760.00</b>	<b>9,969.00</b>	<b>(26,791.00)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
100202	43320	PROFESSIONAL DEVELOPMENT	1,890.75	1,885.00	885.00	0.00	(1,885.00)
240002	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,374.47	4,000.00	4,000.00	4,000.00	0.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>			<b>3,265.22</b>	<b>5,885.00</b>	<b>4,885.00</b>	<b>4,000.00</b>	<b>(1,885.00)</b>
<b>240002</b>	<b>43322</b>	<b>BUILDING STAFF DEVELOPMENT</b>	<b>2,235.00</b>	<b>8,500.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>(8,500.00)</b>

**DUES AND FEES**

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - JIIS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
100302	43810	DUES AND FEES	360.00	175.00	175.00	175.00	0.00
100502	43810	DUES AND FEES	104.00	280.00	280.00	300.00	20.00
100802	43810	DUES AND FEES	0.00	138.00	138.00	168.00	30.00
101002	43810	DUES AND FEES	359.00	386.00	386.00	379.00	(7.00)
101202	43810	DUES AND FEES	100.00	100.00	100.00	100.00	0.00
101402	43810	DUES AND FEES	0.00	70.00	70.00	70.00	0.00
222002	43810	DUES AND FEES	154.00	154.00	154.00	190.00	36.00
<b>TOTAL DUES AND FEES</b>			<b>1,077.00</b>	<b>1,303.00</b>	<b>1,303.00</b>	<b>1,382.00</b>	<b>79.00</b>
<b>PROFESSIONAL &amp; OTHER SERVICES</b>							
100202	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	34,139.80	39,735.00	35,735.00	38,535.00	(1,200.00)
100302	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0.00	250.00	0.00	0.00	(250.00)
<b>TOTAL PROFESSIONAL &amp; OTHER SERVICES</b>			<b>34,139.80</b>	<b>39,985.00</b>	<b>35,735.00</b>	<b>38,535.00</b>	<b>(1,450.00)</b>
<b>SOFTWARE LICENSING &amp; SUPPORT</b>							
100802	44815	SOFTWARE LICENSING & SUPPORT	7,014.36	6,860.00	6,860.00	110.00	(6,750.00)
101002	44815	SOFTWARE LICENSING & SUPPORT	2,470.36	3,050.00	3,050.00	540.00	(2,510.00)
212102	44815	SOFTWARE LICENSING & SUPPORT	800.00	350.00	0.00	0.00	(350.00)
240002	44815	SOFTWARE LICENSING & SUPPORT	765.00	765.00	765.00	765.00	0.00
<b>TOTAL SOFTWARE LICENSING &amp; SUPPORT</b>			<b>11,049.72</b>	<b>11,025.00</b>	<b>10,675.00</b>	<b>1,415.00</b>	<b>(9,610.00)</b>
<b>INSTRUCTIONAL EQUIPMENT</b>							
100202	48730	INSTRUCTIONAL EQUIPMENT	0.00	4,000.00	2,000.00	0.00	(4,000.00)
100502	48730	INSTRUCTIONAL EQUIPMENT	4,395.00	0.00	0.00	2,980.00	2,980.00
<b>TOTAL INSTRUCTIONAL EQUIPMENT</b>			<b>4,395.00</b>	<b>4,000.00</b>	<b>2,000.00</b>	<b>2,980.00</b>	<b>(1,020.00)</b>
<b>TOTAL INSTRUCTIONAL</b>			<b>188,058.08</b>	<b>189,489.00</b>	<b>162,189.00</b>	<b>133,175.00</b>	<b>(56,314.00)</b>
<b><u>TRANSPORTATION</u></b>							
<b>TRAVEL</b>							
101202	43580	TRAVEL	200.00	200.00	200.00	200.00	0.00
240002	43580	TRAVEL	996.36	750.00	750.00	750.00	0.00
321002	43580	ATHLETIC TRAVEL	0.00	320.00	320.00	0.00	(320.00)

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - JJIS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<b>TOTAL TRANSPORTATION</b>			<b>1,196.36</b>	<b>1,270.00</b>	<b>1,270.00</b>	<b>950.00</b>	<b>(320.00)</b>
<u><b>OFFICE SERVICES</b></u>							
<b>240002</b>	<b>42535</b>	<b>POSTAGE</b>	<b>3,614.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>
<b>240002</b>	<b>42690</b>	<b>OFFICE SUPPLIES</b>	<b>3,399.93</b>	<b>2,500.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>0.00</b>
<b>211002</b>	<b>43320</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>79.00</b>	<b>50.00</b>	<b>50.00</b>	<b>250.00</b>	<b>200.00</b>
<b>DUES AND FEES</b>							
211002	43810	DUES AND FEES	165.00	466.00	466.00	486.00	20.00
240002	43810	DUES AND FEES	763.00	1,000.00	500.00	1,000.00	0.00
<b>TOTAL DUES AND FEES</b>			<b>928.00</b>	<b>1,466.00</b>	<b>966.00</b>	<b>1,486.00</b>	<b>20.00</b>
<b>240002</b>	<b>44550</b>	<b>PRINTING</b>	<b>3,213.52</b>	<b>1,250.00</b>	<b>750.00</b>	<b>1,250.00</b>	<b>0.00</b>
<b>260002</b>	<b>45530</b>	<b>TELEPHONES</b>	<b>5,692.15</b>	<b>5,892.00</b>	<b>5,892.00</b>	<b>5,544.00</b>	<b>(348.00)</b>
<b>240002</b>	<b>46430</b>	<b>EQUIPMENT CONTRACTS</b>	<b>33,912.31</b>	<b>33,749.00</b>	<b>33,749.00</b>	<b>34,281.00</b>	<b>532.00</b>
<b>TOTAL OFFICE SERVICES</b>			<b>50,838.91</b>	<b>45,657.00</b>	<b>44,157.00</b>	<b>46,061.00</b>	<b>404.00</b>
<u><b>TUITION</b></u>							
<b>101602</b>	<b>44566</b>	<b>TUITION - MAGNET SCHOOLS</b>	<b>64,541.00</b>	<b>99,220.00</b>	<b>99,220.00</b>	<b>86,579.00</b>	<b>(12,641.00)</b>
<u><b>FACILITIES &amp; GROUNDS</b></u>							
<b>260002</b>	<b>42613</b>	<b>MAINTENANCE SUPPLIES</b>	<b>13,559.12</b>	<b>16,700.00</b>	<b>16,700.00</b>	<b>16,200.00</b>	<b>(500.00)</b>
<b>260002</b>	<b>42690</b>	<b>CUSTODIAL SUPPLIES</b>	<b>22,660.68</b>	<b>25,200.00</b>	<b>25,200.00</b>	<b>24,700.00</b>	<b>(500.00)</b>

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - JJIS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
260002	45411	WATER/SEWER	8,570.15	8,500.00	8,500.00	8,500.00	0.00
260002	45620	HEATING OIL	44,204.87	52,650.00	52,650.00	67,270.00	14,620.00
260002	45622	ELECTRICITY	181,340.10	176,424.00	176,424.00	183,470.00	7,046.00
260002	46410	RECYCLING	6,804.00	6,940.00	6,940.00	6,128.00	(812.00)
<b>CLEANING/REPAIRING/MAINTENANCE</b>							
100202	46420	CLEANING/REPAIRING/MAINTENANCE	0.00	0.00	0.00	0.00	0.00
100502	46420	CLEANING/REPAIRING/MAINTENANCE	1,759.00	4,825.00	4,825.00	450.00	(4,375.00)
211002	46420	CLEANING/REPAIRING/MAINTENANCE	200.00	240.00	240.00	240.00	0.00
222002	46420	CLEANING/REPAIRING/MAINTENANCE	447.65	527.00	527.00	441.00	(86.00)
240002	46420	EQUIPMENT REPAIRS	0.00	500.00	500.00	500.00	0.00
260002	46420	BUILDING REPAIRS	20,401.43	25,000.00	25,000.00	25,000.00	0.00
<b>TOTAL CLEANING/REPAIRING/MAINTENANCE</b>			<b>22,808.08</b>	<b>31,092.00</b>	<b>31,092.00</b>	<b>26,631.00</b>	<b>(4,461.00)</b>
260002	46430	MAINTENANCE CONTRACTS	22,275.16	24,000.00	24,000.00	26,000.00	2,000.00
<b>TOTAL FACILITIES &amp; GROUNDS</b>			<b>322,222.16</b>	<b>341,506.00</b>	<b>341,506.00</b>	<b>358,899.00</b>	<b>17,393.00</b>
<b>TOTAL</b>	<b>JACK JACKTER INTERMEDIATE SCHOOL</b>		<b>4,193,591.74</b>	<b>4,390,409.00</b>	<b>4,296,934.00</b>	<b>4,384,873.00</b>	<b>(5,536.00)</b>

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

	QUANTITY	UNIT COST	2019	ADOPTED
100202 40111 - CERTIFIED SALARIES				2,714,149.00
Certified Teachers - Grade 3 - 8.0 FTE	1.00	629,118.00		629,118.00
Certified Teachers - Grade 4 - 8.0 FTE	1.00	608,056.00		608,056.00
Certified Teachers - Grade 5 - 8.0 FTE	1.00	605,166.00		605,166.00
Certified Teacher - Math - 1.0 FTE	1.00	83,619.00		83,619.00
Certified Teacher - Math Specialist - 1.0 FTE	1.00	83,619.00		83,619.00
Certified Teacher - Reading/Math - 1.0 FTE	1.00	83,619.00		83,619.00
Certified Teacher - Reading - 1.0 FTE	1.00	84,384.00		84,384.00
Certified Teacher - Reading Specialist - 0.35 FTE Additional 0.65 FTE funded by Title I Consolidated Grant - see reallocation of 0.35 FTE from Title I	1.00	29,800.00		29,800.00
Certified Teacher - Art - 1.0 FTE	1.00	83,619.00		83,619.00
Certified Teacher - Band - 1.0 FTE	1.00	83,619.00		83,619.00
Certified Teacher - Music - 1.0 FTE	1.00	83,619.00		83,619.00
Certified Teachers - PE/Health - 2.0 FTE	1.00	168,762.00		168,762.00
Certified Teacher - Technology - 1.0 FTE	1.00	83,619.00		83,619.00
Longevity	1.00	7,758.00		7,758.00
Retirement of 1.0 FTE Gr 3 Certified Teacher	1.00	83,619.00		-83,619.00
Retirement of 1.0 FTE Certified Teacher - longevity	1.00	410.00		-410.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Replacement of 1.0 FTE Certified Teacher retirement at MA6	1.00	50,001.00		50,001.00
	Certified Teacher - Reading Specialist - reallocation of 0.35 FTE from Title I grant Additional 0.30 FTE funded by Title I grant (reduced from 0.65 FTE)	1.00	29,800.00		29,800.00
222002	40111 - CERTIFIED SALARIES				83,619.00
	Certified Teacher - Library Media Specialist - 1.0 FTE	1.00	83,619.00		83,619.00
240002	40111 - CERTIFIED SALARIES				270,752.00
	Principal - Step 3 per union contract salary schedule	1.00	136,062.00		136,062.00
	Assistant Principal - Step 4 per union contract salary schedule	1.00	127,690.00		127,690.00
	Additional compensation for elective 403(b) contribution - per Administrators' union contract	1.00	7,000.00		7,000.00
320002	40111 - STIPENDS - STUDENT ADVISORS				6,728.00
	HOT Schools Advisors (2)	2.00	500.00		1,000.00
	Invention Convention	1.00	466.00		466.00
	Lego Robotics Advisors (2)	2.00	1,623.00		3,246.00
	Math Olympiad Advisors (2)	2.00	504.00		1,008.00
	Junior Achievement Advisor	1.00	567.00		567.00
	Jazz Band Advisor	1.00	441.00		441.00



Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
321002	40111 - STIPENDS - ATHLETIC COACHES				
	Unified Sports	1.00	1,000.00		1,000.00
322002	40111 - STIPENDS - LEADERSHIP				3,139.00
	Safe School Climate Specialist	1.00	1,039.00		1,039.00
	Reading Specialist	1.00	1,050.00		1,050.00
	Math Specialist	1.00	1,050.00		1,050.00
TOTAL CERTIFIED SALARIES					
					3,079,387.00
100202	40112 - CLASSIFIED SALARIES				127,756.00
	Math Paraprofessionals (3) - 6.75 hrs/day Union contract in negotiation	3.00	21,917.00		65,751.00
	Reading Paraprofessionals (2) - 6.75 hrs/day Union contract in negotiation	1.00	40,088.00		40,088.00
	SRBI Paraprofessional - Reading Lab - 6.75 hrs/day Union contract in negotiation	1.00	21,917.00		21,917.00
211002	40112 - CLASSIFIED SALARIES				77,648.00
	Nurse - 7.5 hrs/day	1.00	54,943.00		54,943.00
	Health Office Paraprofessional - 7 hrs/day Union contract in negotiation	1.00	22,705.00		22,705.00
222002	40112 - CLASSIFIED SALARIES				21,917.00
	Library Media Paraprofessional - 6.75 hrs/day Union contract in negotiation	1.00	21,917.00		21,917.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
240002	40112 - CLASSIFIED SALARIES	1.00	44,674.00		137,768.00 44,674.00
	Office Professional - 8 hrs/day (school year), 6 hrs/ day (summer)	1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	450.00		450.00
	Longevity				
260002	40112 - CLASSIFIED SALARIES	1.00	57,720.00		300,327.00 57,720.00
	Head Custodian - Grade III, Step 8	1.00	49,275.00		49,275.00
	Day Custodian - Grade II, Step 8	1.00	41,558.00		41,558.00
	Night Lead Custodian - Grade II, Step 5	1.00	35,339.00		35,339.00
	Evening Custodian - Grade I, Step 4	1.00	33,883.00		33,883.00
	Evening Custodian - Grade I, Step 2	1.00	35,339.00		35,339.00
	Evening Custodian - Grade I, Step 4	1.00	34,590.00		34,590.00
	Evening Custodian - Grade I, Step 3	1.00	10,373.00		10,373.00
	Part-time Custodian (non-union)	1.00	2,250.00		2,250.00
	Longevity				
	TOTAL CLASSIFIED SALARIES		665,416.00		
100202	40113 - ADDITIONAL STAFF HOURS				.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

ADDITIONAL STAFF HOURS		QUANTITY	UNIT COST	2019	ADOPTED
211002	40113 - ADDITIONAL STAFF HOURS				3,906.00
	Summer hours - Nurse - 80 hours	1.00	3,185.00		3,185.00
	Summer hours - Health				
	Paraprofessional - 40 hours	1.00	721.00		721.00
	Union contract in negotiation				
222002	40113 - ADDITIONAL STAFF HOURS				.00
240002	40113 - ADDITIONAL STAFF HOURS				.00
	TOTAL ADDITIONAL STAFF HOURS			3,906.00	
211002	40130 - CLASSIFIED OVERTIME				.00
222002	40130 - CLASSIFIED OVERTIME				.00
240002	40130 - CLASSIFIED OVERTIME				.00
260002	40130 - CLASSIFIED OVERTIME				10,500.00
	Custodian overtime	1.00	10,500.00		10,500.00
	TOTAL CLASSIFIED OVERTIME			10,500.00	
240002	42535 - POSTAGE				750.00
	Postage	1.00	750.00		750.00
	TOTAL POSTAGE			750.00	
100202	42611 - INSTRUCTIONAL SUPPLIES				38,885.00
	Per pupil allocation - Grades	505.00	77.00		38,885.00
	3-5				
	Enrollment projections dated				
	11/8/17				

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		QUANTITY	UNIT COST	2019	ADOPTED
100802	42611 - INSTRUCTIONAL SUPPLIES	1.00	1,102.00		1,102.00
	Various Instructional Supplies to support Language Arts Instruction				1,102.00
101002	42611 - INSTRUCTIONAL SUPPLIES	1.00	2,677.00		3,618.00
	School Specialty	1.00	647.00		2,677.00
	EIA Education Materials	1.00	102.00		647.00
	Various Math Manipulatives	1.00	192.00		102.00
	Various Math Manipulatives				192.00
212102	42611 - INSTRUCTIONAL SUPPLIES	1.00	1,000.00		.00
	Supplies to support PBIS Initiative	1.00	1,000.00		1,000.00
	Eliminate Supplies to support PBIS Initiative				-1,000.00
	Superintendent budget reductions 2-5-18				
TOTAL INSTRUCTIONAL SUPPLIES				43,605.00	
260002	42613 - MAINTENANCE SUPPLIES	1.00	16,700.00		16,200.00
	JJIS Miscellaneous Maintenance Parts, Supplies & Materials	1.00	500.00		16,700.00
	Reduce JJIS miscellaneous maintenance parts, supplies and materials				-500.00
	Superintendent budget reductions 2-5-18				

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 MAINTENANCE SUPPLIES

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL MAINTENANCE SUPPLIES	16,200.00				
100302 42641 - TEXTBOOKS					.00
100502 42641 - TEXTBOOKS					1,590.00
Choral Music Grades 3-5		1.00	600.00		600.00
Band and Jazz Music Grades 3-5		1.00	990.00		990.00
100802 42641 - TEXTBOOKS					14,164.00
165 Grade 3 Handwriting Books		1.00	2,122.00		2,122.00
165 Grade 3 Everyday Writer's Student Book		1.00	302.00		302.00
44 Grade 3 Spelling Practice Books		1.00	439.00		439.00
88 Grade 3 Spelling Workbooks		1.00	746.00		746.00
67 Grade 4 Spelling Practice Books		1.00	836.00		836.00
176 Grade 4 Spelling Workbooks		1.00	1,491.00		1,491.00
70 Grade 5 Spelling Workbooks		1.00	791.00		791.00
Materials to support Wilson Reading Program		1.00	1,088.00		1,088.00
Leveled Readers Grades 3-5		1.00	791.00		791.00
Various materials to support Rewards Reading Program		1.00	768.00		768.00
Various materials to support Corrective Reading Program		1.00	1,093.00		1,093.00
50 Grade 5 Vocabulary Consumables		1.00	918.00		918.00
Grade 4 Handwriting Books		1.00	2,352.00		2,352.00
Junior Great Books		1.00	427.00		427.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 TEXTBOOKS

			QUANTITY	UNIT COST	2019	ADOPTED
101002	42641 - TEXTBOOKS					
	Eureka Math Modules		1.00	13,608.00		13,608.00
101102	42641 - TEXTBOOKS					.00
101202	42641 - TEXTBOOKS					442.00
	Various 3rd and 4th grade Texts		1.00	442.00		442.00
101302	42641 - TEXTBOOKS					.00
101402	42641 - TEXTBOOKS					.00
	TOTAL TEXTBOOKS	29,804.00				
100502	42643 - PERIODICALS					140.00
	Music K-8 Magazine Subscription		1.00	140.00		140.00
100802	42643 - PERIODICALS					795.00
	Grade 3 and 4 Scholastic News		1.00	557.00		557.00
	Grade 4 Time for Kids		1.00	238.00		238.00
101202	42643 - PERIODICALS					550.00
	5th Grade Scholastic News		1.00	550.00		550.00
101402	42643 - PERIODICALS					.00
211002	42643 - PERIODICALS					.00
	TOTAL PERIODICALS	1,485.00				
100202	42690 - OTHER SUPPLIES/MATERIALS					.00
	Various Flexible Seating Options		1.00	3,000.00		3,000.00
	Eliminate Flexible Seating Options		1.00	3,000.00		-3,000.00
	Superintendent budget reduction 2-5-18					

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	QUANTITY	UNIT COST	2019	ADOPTED
100402 42690 - OTHER SUPPLIES/MATERIALS				.00
HOT Schools Supplies to support school initiatives	1.00	3,000.00		3,000.00
Eliminate HOT Schools Supplies to support school initiatives Superintendent budget reductions 2-5-18	1.00	3,000.00		-3,000.00
100502 42690 - OTHER SUPPLIES/MATERIALS				300.00
Various Percussion Instruments	1.00	300.00		300.00
100802 42690 - OTHER SUPPLIES/MATERIALS				.00
101002 42690 - OTHER SUPPLIES/MATERIALS				.00
101102 42690 - OTHER SUPPLIES/MATERIALS				5,308.00
Replacement Kits	1.00	5,308.00		5,308.00
101202 42690 - OTHER SUPPLIES/MATERIALS				524.00
Various Instructional Supplies	1.00	524.00		524.00
211002 42690 - HEALTH OFFICE SUPPLIES				3,338.00
Various Supplies for Health Office	1.00	3,338.00		3,338.00
212102 42690 - OTHER SUPPLIES/MATERIALS				.00
222002 42690 - LIBRARY MEDIA SUPPLIES				499.00
Supplies to support Library/Media	1.00	499.00		499.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

		QUANTITY	UNIT COST	2019	ADOPTED
240002	42690 - OFFICE SUPPLIES				2,500.00
	Bonded Paper for report cards and other office supplies	1.00	2,500.00		2,500.00
260002	42690 - CUSTODIAL SUPPLIES				24,700.00
	JJIS Custodial Supplies & Equipment	1.00	25,200.00		25,200.00
	Reduce JJIS custodial supplies and equipment Superintendent budget reductions 2-5-18	1.00	500.00		-500.00
321002	42690 - ATHLETIC SUPPLIES				.00
	TOTAL OTHER SUPPLIES/MATERIALS			37,169.00	
100202	43320 - PROFESSIONAL DEVELOPMENT				.00
211002	43320 - PROFESSIONAL DEVELOPMENT				250.00
	Continuing Ed Coursework	1.00	250.00		250.00
240002	43320 - ADMIN PROF DEVELOPMENT				4,000.00
	Administrator Professional Development (per contract)	2.00	2,000.00		4,000.00
	TOTAL PROFESSIONAL DEVELOPMENT			4,250.00	
240002	43322 - BLDG STAFF DEVELOPMENT				.00
	TOTAL INSTRUCT PROG IMPROVE			.00	
101202	43580 - TRAVEL				200.00
	Walking Field Trip- Donation to Historical Society	1.00	200.00		200.00



Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
TRAVEL

			QUANTITY	UNIT COST	2019	ADOPTED
240002	43580 - TRAVEL		1.00	750.00		750.00
	Office Travel					
321002	43580 - TRAVEL - ATHLETICS					.00
	TOTAL TRAVEL	950.00				
100302	43810 - DUES AND FEES		1.00	175.00		175.00
	Invention Convention Fee					
100502	43810 - DUES AND FEES		1.00	100.00		300.00
	Admission to Waterford Jazz Festival		1.00	150.00		150.00
	NAME Membership		1.00	50.00		50.00
	CMEA School Membership					
100802	43810 - DUES AND FEES		2.00	84.00		168.00
	ILA Membership					
101002	43810 - DUES AND FEES		2.00	25.00		379.00
	Atomic Membership		2.00	100.00		200.00
	NCTM Membership		1.00	129.00		129.00
	Math Olympiad Participation Fee					
101202	43810 - DUES AND FEES		1.00	100.00		100.00
	Geography Bee Entry Fee					
101402	43810 - DUES AND FEES		2.00	35.00		70.00
	CAHPERD Membership					

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 DUES AND FEES

	QUANTITY	UNIT COST	2019	ADOPTED
211002 43810 - DUES AND FEES				486.00
Professional Liability Insurance	1.00	120.00		120.00
CPR Recertification	1.00	225.00		225.00
National Assoc. of School Nurses Membership	1.00	141.00		141.00
222002 43810 - DUES AND FEES				190.00
ALA Dues	1.00	190.00		190.00
240002 43810 - DUES AND FEES				1,000.00
Various professional organizations	1.00	1,000.00		1,000.00
TOTAL DUES AND FEES			2,868.00	
100202 44330 - OTHER PROF TECH SERV				38,535.00
HOT Schools Network Fee	1.00	3,000.00		3,000.00
HOT Schools TAC Artist	1.00	4,000.00		4,000.00
Resident Artist- 1 per grade level	3.00	6,000.00		18,000.00
After School Tutoring	1.00	6,000.00		6,000.00
HOT Blocks	1.00	8,000.00		8,000.00
3 Rocks Rallies	3.00	1,000.00		3,000.00
Student Senate PD	1.00	535.00		535.00
Reduce HOT Blocks	1.00	4,000.00		-4,000.00
Superintendent budget reductions 2-5-18				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER PROF TECH SERV

			QUANTITY	UNIT COST	2019	ADOPTED
100302	44330 - OTHER PROF TECH SERV					.00
100802	44330 - OTHER PROF TECH SERV					.00
101002	44330 - OTHER PROF TECH SERV					.00
101302	44330 - OTHER PROF TECH SERV					.00
222002	44330 - OTHER PROF TECH SERV					.00
TOTAL OTHER PROF TECH SERV		38,535.00				
240002	44550 - PRINTING		1.00	1,250.00		1,250.00
	Rocks Cards, Town Meeting Invites, White Cards, and Letterhead					
TOTAL PRINTING		1,250.00				
101602	44566 - TUITION - MAGNET SCHOOLS		5.00	4,662.00		86,579.00
	Academy of Aerospace & Engineering (CREC) - 5 continuing students					23,310.00
	Discovery Academy (CREC) - 3 continuing students		3.00	4,662.00		13,986.00
	Glastonbury/East Hartford Elementary (CREC) -7 continuing students		7.00	3,780.00		26,460.00
	Montessori Magnet School (CREC) - 2 continuing student		2.00	3,885.00		7,770.00
	University of Hartford Magnet (CREC) - 2 continuing students		1.00	4,226.00		4,226.00
	Regional Multicultural (LEARN) - 1 continuing student		1.00	3,089.00		3,089.00
	Charles H. Barrows STEM Academy (Eastconn) - 1 continuing student		1.00	4,738.00		4,738.00
	Nathan Hale Arts Magnet (New London) - 1 continuing student		1.00	3,000.00		3,000.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

TUITION - MAGNET SCHOOLS		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL TUITION - MAGNET SCHOOLS				86,579.00	
100202	44815 - SOFTWARE LICENSING & SUPPORT				.00
100802	44815 - SOFTWARE LICENSING & SUPPORT				110.00
	RAZ Kids Subscription Renewal	1.00	110.00		110.00
101002	44815 - SOFTWARE LICENSING & SUPPORT				540.00
	FAST Math	1.00	350.00		350.00
	Eureka Math	1.00	190.00		190.00
101402	44815 - SOFTWARE LICENSING & SUPPORT				.00
212102	44815 - SOFTWARE LICENSING & SUPPORT				.00
240002	44815 - SOFTWARE LICENSING & SUPPORT				765.00
	Student Activity financial software - annual hosting and maintenance	1.00	765.00		765.00
260002	44815 - SOFTWARE LICENSING & SUPPORT				.00
281002	44815 - SOFTWARE LICENSING & SUPPORT				.00
TOTAL SOFTWARE LICENSING & SUPPORT				1,415.00	
260002	45411 - WATER/SEWER				8,500.00
	JJIS Water & Sewer charges	1.00	8,500.00		8,500.00
TOTAL WATER/SEWER				8,500.00	
260002	45530 - TELEPHONES				5,544.00
	JJIS VOIP System service charges	12.00	360.00		4,320.00
	Elevator monthly service charges	12.00	42.00		504.00
	District issued cell phone plan for School Administrators (2)	12.00	60.00		720.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 TELEPHONES

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL TELEPHONES	5,544.00				
260002 45620 - HEATING OIL		31,000.00	2.17		67,270.00
JJIS #2 Fuel Oil					67,270.00
Price per gallon per email					
from Dime Oil - pricing as of					
2/5/18					
TOTAL HEAT ENERGY SUPPLIES	67,270.00				
260002 45622 - ELECTRICITY		1.00	179,870.00		183,470.00
JJIS Electricity (Estimated					179,870.00
954,720 kWh @ \$0.1884/ kWh)					
Alarm Systems		1.00	3,600.00		3,600.00
TOTAL ELECTRICITY	183,470.00				
260002 46410 - RECYCLING		1.00	6,128.00		6,128.00
JJIS Waste Removal & Single					6,128.00
Stream Recycling					
TOTAL RECYCLING	6,128.00				
100202 46420 - CLEANING/REPAIRING MAINT					.00
100502 46420 - CLEANING/REPAIRING MAINT		3.00	150.00		450.00
Piano Tuning					450.00
211002 46420 - CLEANING/REPAIRING MAINT		1.00	240.00		240.00
Calibration of Audiometer and					240.00
Tympanometer					
222002 46420 - CLEANING/REPAIRING MAINT		1.00	441.00		441.00
Maintenance of Library Media					441.00
Center equipment					

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT

		QUANTITY	UNIT COST	2019	ADOPTED
240002	46420 - EQUIPMENT REPAIRS	1.00	500.00		500.00
	Repair and maintenance of office equipment				500.00
260002	46420 - BUILDING REPAIRS	1.00	25,000.00		25,000.00
	JJIS Building & Grounds Repairs				25,000.00
281002	46420 - CLEANING/REPAIRING MAINT				.00
	TOTAL CLEANING/REPAIRING MAINT				26,631.00
211002	46430 - EQUIPMENT CONTRACTS				.00
240002	46430 - EQUIPMENT CONTRACTS	4.00	261.00		34,281.00
	Postage meter - quarterly lease payments	1.00	456.00		1,044.00
	Laminator - maintenance agreement	12.00	420.00		456.00
	Copier - Main office - monthly lease payments	1.00	420.00		5,040.00
	Per copy charges - Main Office copier - estimated 250,000 B&W copies at \$.005/copy	1.00	1,250.00		1,250.00
	Per copy charges - Main Office copier - estimated 110,000 color copies at \$.07/copy	1.00	7,700.00		7,700.00
	Copier - Teacher Workroom - monthly lease payments	12.00	276.00		3,312.00
	Per copy charges - Teacher Workroom - estimated 420,000 copies at \$.005/copy	1.00	2,100.00		2,100.00
	Copier - Teacher Workroom - monthly lease payments	12.00	276.00		3,312.00
	Per copy charges - Teacher Workroom - estimated 300,000 copies at \$.005/copy	1.00	1,500.00		1,500.00
	Copier - Grade 3 Wing - monthly lease payments	12.00	133.00		1,596.00
		1.00	1,200.00		1,200.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
EQUIPMENT CONTRACTS

		QUANTITY	UNIT COST	2019	ADOPTED
	Per copy charges - Grade 3 Wing - estimated 300,000 copies at \$.004/copy	12.00	233.00		2,796.00
	Copier - Teacher Workroom - monthly lease payments	1.00	1,700.00		1,700.00
	Per copy charges - Teacher Workroom - estimated B&W 425,000 copies at \$.004/copy	1.00	1,275.00		1,275.00
	Per copy charges - Teachers workroom- estimated 28,330 color copies .045/copy				
260002	46430 - MAINTENANCE CONTRACTS	1.00	26,000.00		26,000.00
	JJIS Maintenance Contracts				
	TOTAL EQUIPMENT CONTRACTS				60,281.00
100202	48730 - INSTRUCTIONAL EQUIPMENT				.00
100302	48730 - INSTRUCTIONAL EQUIPMENT				.00
100402	48730 - INSTRUCTIONAL EQUIPMENT				.00
100502	48730 - INSTRUCTIONAL EQUIPMENT				2,980.00
	Alto Sax	1.00	1,650.00		1,650.00
	Pearl Flute	1.00	1,330.00		1,330.00
100802	48730 - INSTRUCTIONAL EQUIPMENT				.00
101002	48730 - INSTRUCTIONAL EQUIPMENT				.00
101102	48730 - INSTRUCTIONAL EQUIPMENT				.00
101202	48730 - INSTRUCTIONAL EQUIPMENT				.00
101302	48730 - INSTRUCTIONAL EQUIPMENT				.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL EQUIPMENT

		QUANTITY	UNIT COST	2019	ADOPTED
101402	48730 - INSTRUCTIONAL EQUIPMENT				.00
211002	48730 - INSTRUCTIONAL EQUIPMENT				.00
222002	48730 - INSTRUCTIONAL EQUIPMENT				.00
240002	48730 - INSTRUCTIONAL EQUIPMENT				.00
281002	48730 - INSTRUCTIONAL EQUIPMENT				.00
TOTAL INSTRUCTIONAL EQUIPMENT			2,980.00		
240002	48731 - NON-INSTRUCTIONAL EQUIP				.00
260002	48731 - NON-INSTRUCTIONAL EQUIP				.00
TOTAL NON-INSTRUCTIONAL EQUIP			.00		
240002	48733 - FURNITURE & FIXTURES				.00
260002	48733 - FURNITURE & FIXTURES				.00
TOTAL FURNITURE & FIXTURES					.00
GRAND TOTAL					4,384,873.00



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

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - WJJMS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b><u>SALARIES</u></b>							
<b>CERTIFIED SALARIES</b>							
100403	40111	CERTIFIED SALARIES	81,631.94	82,657.00	82,777.00	84,029.00	1,372.00
100503	40111	CERTIFIED SALARIES	148,727.86	164,734.00	164,734.00	167,238.00	2,504.00
100803	40111	CERTIFIED SALARIES	656,783.14	673,968.00	674,280.00	698,734.00	24,766.00
100903	40111	CERTIFIED SALARIES	259,237.30	269,924.00	270,236.00	249,686.00	(20,238.00)
101003	40111	CERTIFIED SALARIES	638,044.16	652,571.00	653,127.00	670,774.00	18,203.00
101103	40111	CERTIFIED SALARIES	450,570.90	481,867.00	481,867.00	504,664.00	22,797.00
101203	40111	CERTIFIED SALARIES	467,971.92	487,427.00	487,827.00	502,970.00	15,543.00
101303	40111	CERTIFIED SALARIES	82,091.88	82,777.00	82,777.00	84,029.00	1,252.00
101403	40111	CERTIFIED SALARIES	279,223.88	283,153.00	283,273.00	250,506.00	(32,647.00)
110003	40111	CERTIFIED SALARIES	12,651.60	13,670.00	13,670.00	15,695.00	2,025.00
212003	40111	CERTIFIED SALARIES	164,576.04	166,645.00	166,911.00	169,438.00	2,793.00
222003	40111	CERTIFIED SALARIES	82,989.46	82,367.00	82,367.00	83,619.00	1,252.00
240003	40111	CERTIFIED SALARIES - ADMINISTRATION	280,071.20	286,553.00	286,553.00	288,398.00	1,845.00
281003	40111	CERTIFIED SALARIES	124,934.94	129,985.00	129,985.00	136,122.00	6,137.00
320003	40111	STIPENDS - STUDENT ADVISORS	0.00	0.00	0.00	0.00	0.00
321003	40111	STIPENDS - ATHLETIC COACHES	21,157.62	30,878.00	30,878.00	35,560.00	4,682.00
322003	40111	STIPENDS - LEADERSHIP	3,139.00	3,139.00	3,139.00	3,139.00	0.00
<b>TOTAL CERTIFIED SALARIES</b>			<b>3,753,802.84</b>	<b>3,892,315.00</b>	<b>3,894,401.00</b>	<b>3,944,601.00</b>	<b>52,286.00</b>
<b>CLASSIFIED SALARIES</b>							
101003	40112	CLASSIFIED SALARIES	0.00	0.00	0.00	21,917.00	21,917.00
211003	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	75,321.56	76,475.00	76,475.00	77,648.00	1,173.00
222003	40112	CLASSIFIED SALARIES	21,947.73	21,948.00	21,948.00	21,917.00	(31.00)
240003	40112	CLASSIFIED SALARIES - ADMINISTRATION	130,208.72	132,766.00	132,766.00	138,966.00	6,200.00
260003	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	313,921.83	344,202.00	316,531.00	348,455.00	4,253.00
<b>TOTAL CLASSIFIED SALARIES</b>			<b>541,399.84</b>	<b>575,391.00</b>	<b>547,720.00</b>	<b>608,903.00</b>	<b>33,512.00</b>

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - WJJMS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
ADDITIONAL STAFF HOURS							
110003	40113	ADDITIONAL STAFF HOURS	108.13	0.00	0.00	0.00	0.00
211003	40113	ADDITIONAL STAFF HOURS	2,160.52	1,918.00	1,918.00	2,242.00	324.00
TOTAL ADDITIONAL STAFF HOURS			2,268.65	1,918.00	1,918.00	2,242.00	324.00
260003	40130	OVERTIME - FACILITIES/MAINTENANCE	11,680.17	7,500.00	7,500.00	7,500.00	0.00
TOTAL SALARIES			4,309,151.50	4,477,124.00	4,451,539.00	4,563,246.00	86,122.00
<u>INSTRUCTIONAL</u>							
INSTRUCTIONAL SUPPLIES							
100403	42611	INSTRUCTIONAL SUPPLIES	4,770.60	4,068.00	2,068.00	2,998.00	(1,070.00)
100503	42611	INSTRUCTIONAL SUPPLIES	1,640.05	1,356.00	678.00	966.00	(390.00)
100803	42611	INSTRUCTIONAL SUPPLIES	1,982.78	1,808.00	804.00	1,488.00	(320.00)
100903	42611	INSTRUCTIONAL SUPPLIES	4,346.04	3,616.00	1,116.00	2,476.00	(1,140.00)
101003	42611	INSTRUCTIONAL SUPPLIES	1,440.93	1,808.00	904.00	1,488.00	(320.00)
101103	42611	INSTRUCTIONAL SUPPLIES	779.73	1,808.00	904.00	1,488.00	(320.00)
101203	42611	INSTRUCTIONAL SUPPLIES	2,410.17	2,260.00	900.00	1,610.00	(650.00)
101303	42611	INSTRUCTIONAL SUPPLIES	3,466.82	3,164.00	1,164.00	2,654.00	(510.00)
101403	42611	INSTRUCTIONAL SUPPLIES	3,260.76	2,012.00	712.00	1,432.00	(580.00)
110003	42611	INSTRUCTIONAL SUPPLIES	9,484.29	7,200.00	7,200.00	10,000.00	2,800.00
120003	42611	INSTRUCTIONAL SUPPLIES	1,084.29	871.00	871.00	1,100.00	229.00
212003	42611	INSTRUCTIONAL SUPPLIES	358.52	684.00	484.00	500.00	(184.00)
281003	42611	INSTRUCTIONAL SUPPLIES	784.82	1,904.00	852.00	1,044.00	(860.00)
TOTAL INSTRUCTIONAL SUPPLIES			35,809.80	32,559.00	18,657.00	29,244.00	(3,315.00)
TEXTBOOKS							
100803	42641	TEXTBOOKS	1,667.95	1,000.00	1,000.00	3,000.00	2,000.00
100903	42641	TEXTBOOKS	0.00	224.00	224.00	3,471.00	3,247.00
101003	42641	TEXTBOOKS	1,182.67	313.00	313.00	0.00	(313.00)
101303	42641	TEXTBOOKS	405.11	0.00	0.00	432.00	432.00
120003	42641	TEXTBOOKS	0.00	63.00	63.00	63.00	0.00
TOTAL TEXTBOOKS			3,255.73	1,600.00	1,600.00	6,966.00	5,366.00

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - WJJMS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b>PERIODICALS</b>							
100803	42643	PERIODICALS	0.00	524.00	524.00	700.00	176.00
101103	42643	PERIODICALS	313.17	0.00	0.00	300.00	300.00
101403	42643	PERIODICALS	64.88	0.00	0.00	177.00	177.00
<b>TOTAL PERIODICALS</b>			<b>378.05</b>	<b>524.00</b>	<b>524.00</b>	<b>1,177.00</b>	<b>653.00</b>
<b>OTHER SUPPLIES</b>							
100403	42690	OTHER SUPPLIES/MATERIALS	1,302.51	0.00	0.00	459.00	459.00
100803	42690	OTHER SUPPLIES/MATERIALS	394.59	400.00	400.00	400.00	0.00
101103	42690	OTHER SUPPLIES/MATERIALS	0.00	331.00	331.00	330.00	(1.00)
101303	42690	OTHER SUPPLIES/MATERIALS	368.62	899.00	899.00	10,869.00	9,970.00
110003	42690	OTHER SUPPLIES/MATERIALS	566.56	600.00	600.00	600.00	0.00
120003	42690	OTHER SUPPLIES/MATERIALS	0.00	70.00	70.00	43.00	(27.00)
211003	42690	HEALTH OFFICE SUPPLIES	2,558.38	1,748.00	1,748.00	1,892.00	144.00
212003	42690	OTHER SUPPLIES/MATERIALS	231.77	0.00	0.00	0.00	0.00
222003	42690	LIBRARY MEDIA SUPPLIES	1,424.73	820.00	420.00	1,240.00	420.00
281003	42690	OTHER SUPPLIES/MATERIALS	226.22	1,345.00	1,345.00	2,905.00	1,560.00
321003	42690	ATHLETIC SUPPLIES	119.03	600.00	600.00	700.00	100.00
<b>TOTAL OTHER SUPPLIES</b>			<b>7,192.41</b>	<b>6,813.00</b>	<b>6,413.00</b>	<b>19,438.00</b>	<b>12,625.00</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
110003	43320	PROFESSIONAL DEVELOPMENT	2,394.00	0.00	0.00	0.00	0.00
240003	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,868.24	4,000.00	4,000.00	4,000.00	0.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>			<b>4,262.24</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>
<b>240003</b>	<b>43322</b>	<b>BUILDING STAFF DEVELOPMENT</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,000.00)</b>
<b>DUES AND FEES</b>							
100403	43810	DUES AND FEES	100.00	100.00	100.00	100.00	0.00
100503	43810	DUES AND FEES	675.00	770.00	770.00	770.00	0.00
100803	43810	DUES AND FEES	0.00	0.00	0.00	85.00	85.00
222003	43810	DUES AND FEES	212.00	0.00	0.00	187.00	187.00

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - WJJMS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
281003	43810	DUES AND FEES	0.00	150.00	150.00	175.00	25.00
321003	43810	DUES AND FEES	155.00	425.00	425.00	425.00	0.00
<b>TOTAL DUES AND FEES</b>			<b>1,142.00</b>	<b>1,445.00</b>	<b>1,445.00</b>	<b>1,742.00</b>	<b>297.00</b>
<b>PROFESSIONAL &amp; OTHER SERVICES</b>							
100503	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0.00	0.00	0.00	0.00	0.00
101403	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	1,510.00	0.00	0.00	0.00	0.00
212003	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0.00	0.00	0.00	0.00	0.00
240003	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	4,999.00	4,999.00	4,999.00	4,999.00	0.00
321003	44330	OFFICIALS AND FEES	720.00	510.00	510.00	720.00	210.00
<b>TOTAL PROFESSIONAL &amp; OTHER SERVICES</b>			<b>7,229.00</b>	<b>5,509.00</b>	<b>5,509.00</b>	<b>5,719.00</b>	<b>210.00</b>
<b>SOFTWARE LICENSING &amp; SUPPORT</b>							
100503	44815	SOFTWARE LICENSING & SUPPORT	220.00	180.00	180.00	399.00	219.00
110003	44815	SOFTWARE LICENSING & SUPPORT	6,892.93	5,828.00	5,828.00	0.00	(5,828.00)
120003	44815	SOFTWARE LICENSING & SUPPORT	0.00	0.00	0.00	788.00	788.00
212003	44815	SOFTWARE LICENSING & SUPPORT	1,759.00	1,311.00	1,311.00	1,194.00	(117.00)
240003	44815	SOFTWARE LICENSING & SUPPORT	765.00	765.00	765.00	765.00	0.00
281003	44815	SOFTWARE LICENSING & SUPPORT	0.00	0.00	0.00	200.00	200.00
<b>TOTAL SOFTWARE LICENSING &amp; SUPPORT</b>			<b>9,636.93</b>	<b>8,084.00</b>	<b>8,084.00</b>	<b>3,346.00</b>	<b>(4,738.00)</b>
<b>INSTRUCTIONAL EQUIPMENT</b>							
222003	48730	INSTRUCTIONAL EQUIPMENT	1,132.00	0.00	0.00	0.00	0.00
<b>TOTAL INSTRUCTIONAL</b>			<b>70,038.16</b>	<b>61,534.00</b>	<b>46,232.00</b>	<b>71,632.00</b>	<b>10,098.00</b>
<b>TRANSPORTATION</b>							
<b>TRAVEL</b>							
240003	43580	TRAVEL	657.79	1,500.00	1,500.00	1,500.00	0.00
321003	43580	ATHLETIC TRAVEL	75.00	250.00	250.00	250.00	0.00
<b>TOTAL TRANSPORTATION</b>			<b>732.79</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>0.00</b>

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - WJJMS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<u>OFFICE SERVICES</u>							
240003	42535	POSTAGE	1,508.99	2,000.00	2,000.00	2,000.00	0.00
240003	42690	OFFICE SUPPLIES	3,930.48	4,000.00	3,302.00	4,500.00	500.00
211003	43320	PROFESSIONAL DEVELOPMENT	65.00	350.00	350.00	450.00	100.00
<b>DUES AND FEES</b>							
211003	43810	DUES AND FEES	98.00	100.00	100.00	100.00	0.00
240003	43810	DUES AND FEES	913.00	0.00	0.00	1,115.00	1,115.00
<b>TOTAL DUES AND FEES</b>			<b>1,011.00</b>	<b>100.00</b>	<b>100.00</b>	<b>1,215.00</b>	<b>1,115.00</b>
240003	44550	PRINTING	955.00	500.00	500.00	1,000.00	500.00
260003	45530	TELEPHONES	10,535.18	10,296.00	10,296.00	10,104.00	(192.00)
240003	46430	EQUIPMENT CONTRACTS	19,737.81	16,061.00	16,061.00	14,552.00	(1,509.00)
<b>TOTAL OFFICE SERVICES</b>			<b>37,743.46</b>	<b>33,307.00</b>	<b>32,609.00</b>	<b>33,821.00</b>	<b>514.00</b>
<u>TUITION</u>							
101603	44566	TUITION - MAGNET SCHOOLS	98,724.98	107,355.00	107,355.00	135,247.00	27,892.00
<u>FACILITIES &amp; GROUNDS</u>							
260003	42613	MAINTENANCE SUPPLIES	15,847.14	10,000.00	10,000.00	9,500.00	(500.00)
260003	42690	CUSTODIAL SUPPLIES	23,525.85	19,610.00	19,610.00	19,500.00	(110.00)
260003	45411	WATER/SEWER	2,968.72	3,000.00	3,000.00	3,000.00	0.00

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - WJJMS**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
260003	45620	HEATING OIL	44,908.58	64,350.00	64,350.00	67,270.00	2,920.00
260003	45622	ELECTRICITY	94,602.97	111,725.00	111,725.00	116,035.00	4,310.00
260003	45623	PROPANE	0.00	250.00	250.00	250.00	0.00
260003	46410	RECYCLING	7,296.07	6,323.00	6,323.00	7,021.00	698.00
<b>CLEANING/REPAIRING/MAINTENANCE</b>							
100403	46420	CLEANING/REPAIRING/MAINTENANCE	0.00	0.00	0.00	0.00	0.00
100503	46420	CLEANING/REPAIRING/MAINTENANCE	1,541.00	1,200.00	1,200.00	1,700.00	500.00
101303	46420	CLEANING/REPAIRING/MAINTENANCE	49.95	0.00	0.00	0.00	0.00
110003	46420	CLEANING/REPAIRING/MAINTENANCE	307.40	500.00	500.00	500.00	0.00
211003	46420	CLEANING/REPAIRING/MAINTENANCE	75.00	100.00	100.00	100.00	0.00
222003	46420	CLEANING/REPAIRING/MAINTENANCE	0.00	0.00	0.00	0.00	0.00
240003	46420	EQUIPMENT REPAIRS	318.75	0.00	0.00	500.00	500.00
260003	46420	BUILDING REPAIRS	8,264.93	23,500.00	20,000.00	15,000.00	(8,500.00)
281003	46420	CLEANING/REPAIRING/MAINTENANCE	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CLEANING/REPAIRING/MAINTENANCE</b>			<b>10,557.03</b>	<b>25,300.00</b>	<b>21,800.00</b>	<b>17,800.00</b>	<b>(7,500.00)</b>
260003	46430	MAINTENANCE CONTRACTS	26,349.98	25,500.00	22,000.00	17,000.00	(8,500.00)
<b>TOTAL FACILITIES &amp; GROUNDS</b>			<b>226,056.34</b>	<b>266,058.00</b>	<b>259,058.00</b>	<b>257,376.00</b>	<b>(8,682.00)</b>
<b>TOTAL</b>	<b>WILLIAM J. JOHNSTON MIDDLE SCHOOL</b>		<b>4,742,447.23</b>	<b>4,947,128.00</b>	<b>4,898,543.00</b>	<b>5,063,072.00</b>	<b>115,944.00</b>

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
100303	40111 - CERTIFIED SALARIES				.00
100403	40111 - CERTIFIED SALARIES				84,029.00
	Certified Teacher - 1.0 FTE	1.00	83,619.00		83,619.00
	Longevity	1.00	410.00		410.00
100503	40111 - CERTIFIED SALARIES				167,238.00
	Certified Teachers - 2.0 FTE	1.00	167,238.00		167,238.00
100803	40111 - CERTIFIED SALARIES				698,734.00
	Certified Teachers - 9.0 FTE	1.00	697,566.00		697,566.00
	Longevity	1.00	1,168.00		1,168.00
100903	40111 - CERTIFIED SALARIES				249,686.00
	Certified Teachers - 3.5 FTE	1.00	274,375.00		274,375.00
	Longevity	1.00	312.00		312.00
	Reduce World Language Spanish Certified Teacher 0.5 FTE (MA6) due to enrollment decreases Reallocation to Special Education	1.00	25,001.00		-25,001.00
101003	40111 - CERTIFIED SALARIES				670,774.00
	Certified Teachers - 8.0 FTE	1.00	668,952.00		668,952.00
	Longevity	1.00	1,822.00		1,822.00
101103	40111 - CERTIFIED SALARIES				504,664.00
	Certified Teachers - 6.0 FTE	1.00	503,238.00		503,238.00
	Longevity	1.00	1,426.00		1,426.00



Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
101203	40111 - CERTIFIED SALARIES				502,970.00
		1.00	501,714.00		501,714.00
	Certified Teachers - 6.0 FTE				
	Longevity	1.00	1,256.00		1,256.00
101303	40111 - CERTIFIED SALARIES				84,029.00
		1.00	83,619.00		83,619.00
	Certified Teacher - 1.0 FTE				
	Longevity	1.00	410.00		410.00
101403	40111 - CERTIFIED SALARIES				250,506.00
		1.00	286,787.00		286,787.00
	Certified Teachers - 3.75 FTE				
	Longevity	1.00	1,220.00		1,220.00
	Reduce PE/Health Certified Teacher 0.75 FTE (MA6) - decreased enrollment	1.00	37,501.00		-37,501.00
	Reallocation to Special Education				
101503	40111 - CERTIFIED SALARIES				.00
110003	40111 - CERTIFIED SALARIES				15,695.00
		1.00	15,695.00		15,695.00
	Certified Teacher - ELL - 0.2 FTE				
	Additional 0.6 FTE CES and 0.2 FTE BA				
212003	40111 - CERTIFIED SALARIES				169,438.00
		1.00	168,762.00		168,762.00
	Guidance Counselors - 2.0 FTE				
	Longevity	1.00	676.00		676.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
222003	40111 - CERTIFIED SALARIES	1.00	83,619.00		83,619.00
	Certified Teacher - 1.0 FTE				
240003	40111 - CERTIFIED SALARIES	1.00	148,040.00		288,398.00
	Principal - Step 4 per union contract salary schedule	1.00	133,358.00		148,040.00
	Assistant Principal - Step 4 per union contract salary schedule	1.00	7,000.00		133,358.00
	Additional compensation for elective 403(b) contribution - per Administrators' union contract	1.00			7,000.00
281003	40111 - CERTIFIED SALARIES	1.00	136,122.00		136,122.00
	Certified Teachers - 2.0 FTE				
320003	40111 - STIPENDS - STUDENT ADVISORS	1.00	2,197.00		.00
	Jazz Band Director Previously funded through Student Activity	1.00	1,977.00		2,197.00
	Student Council Advisor Previously funded through Student Activity	1.00	2,197.00		1,977.00
	Chamber Choir Director Previously funded through Student Activity	1.00	2,197.00		2,197.00
	Eliminate funding for Jazz Band Director Superintendent budget reductions 2-5-18	1.00	2,197.00		-2,197.00
	Eliminate funding for Student Council Advisor Superintendent budget reductions 2-5-18	1.00	1,977.00		-1,977.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Eliminate funding for Chamber Choir Director	1.00	2,197.00		-2,197.00
321003	40111 - STIPENDS - ATHLETIC COACHES				35,560.00
	Athletic Director	1.00	3,295.00		3,295.00
	Track & Field - Boys	1.00	3,075.00		3,075.00
	Track & Field - Girls	1.00	3,075.00		3,075.00
	Varsity Soccer - Girls	1.00	3,514.00		3,514.00
	Varsity Soccer - Boys	1.00	3,514.00		3,514.00
	Junior Varsity Soccer - Girls	1.00	3,514.00		3,514.00
	Junior Varsity Soccer - Boys	1.00	3,514.00		3,514.00
	Varsity Basketball - Girls	1.00	3,954.00		3,954.00
	Varsity Basketball - Boys	1.00	3,954.00		3,954.00
	Junior Varsity Basketball - Girls	1.00	3,954.00		3,954.00
	Junior Varsity Basketball - Boys	1.00	2,197.00		2,197.00
	Estimated Pay to Play Revenues (total estimated \$17,000)	1.00	2,000.00		-2,000.00
322003	40111 - STIPENDS - LEADERSHIP				3,139.00
	Safe School Climate Specialist	1.00	1,039.00		1,039.00
	Reading Specialist	1.00	1,050.00		1,050.00
	Math Specialist	1.00	1,050.00		1,050.00
	TOTAL CERTIFIED SALARIES				3,944,601.00
101003	40112 - CLASSIFIED SALARIES				21,917.00
	SRBI Paraprofessional - Math - reallocation of position from Title I funding Union contract in negotiation	1.00	21,917.00		21,917.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
110003	40112 - CLASSIFIED SALARIES				.00
211003	40112 - CLASSIFIED SALARIES				77,648.00
	Nurse - 7.5 hrs/day	1.00	54,943.00		54,943.00
	Health Office Paraprofessional - 7 hrs/day Union contract in negotiation	1.00	22,705.00		22,705.00
222003	40112 - CLASSIFIED SALARIES				21,917.00
	Library Media Paraprofessional - 6.75 hrs/day Union contract in negotiation	1.00	21,917.00		21,917.00
240003	40112 - CLASSIFIED SALARIES				138,966.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
260003	40112 - CLASSIFIED SALARIES				348,455.00
	Head Custodian - Grade III, Step 8	1.00	57,720.00		57,720.00
	Day Custodian - Grade II, Step 8	1.00	49,275.00		49,275.00
	Night Lead Custodian - Grade II, Step 8	1.00	49,275.00		49,275.00
	Evening Custodian - Grade I, Step 8	1.00	42,578.00		42,578.00
	Evening Custodian - Grade I, Step 5	1.00	37,232.00		37,232.00
	Evening Custodian - Grade I, Step 8	1.00	42,578.00		42,578.00
	Evening Custodian - Grade I, Step 7	1.00	40,581.00		40,581.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Evening Custodian - Grade I, Step 6	1.00	37,856.00		37,856.00
	Longevity	1.00	1,500.00		1,500.00
	Retirement of 1.0 FTE Night Custodian Step I-8	1.00	39,302.00		-39,302.00
	Retirement of 1.0 FTE Night Custodian Step I-8 - Longevity	1.00	1,500.00		-1,500.00
	Replacement of 1.0 FTE Night Custodian at I-1	1.00	30,662.00		30,662.00
	TOTAL CLASSIFIED SALARIES		608,903.00		
101003	40113 - ADDITIONAL STAFF HOURS				.00
101403	40113 - ADDITIONAL STAFF HOURS				.00
110003	40113 - ADDITIONAL STAFF HOURS				.00
	Paraprofessional Training Union contract in negotiation	1.00	500.00		500.00
	Eliminate Paraprofessional training Superintendent budget reductions 2-5-18	1.00	500.00		-500.00
211003	40113 - ADDITIONAL STAFF HOURS				2,242.00
	Summer hours - Nurse - 45 hours	1.00	1,791.00		1,791.00
	Summer hours - Health Paraprofessional - 25 hours Union contract in negotiation	1.00	451.00		451.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

ADDITIONAL STAFF HOURS		QUANTITY	UNIT COST	2019	ADOPTED
222003	40113 - ADDITIONAL STAFF HOURS				.00
240003	40113 - ADDITIONAL STAFF HOURS				.00
TOTAL ADDITIONAL STAFF HOURS				2,242.00	
211003	40130 - CLASSIFIED OVERTIME				.00
222003	40130 - CLASSIFIED OVERTIME				.00
240003	40130 - CLASSIFIED OVERTIME				.00
260003	40130 - CLASSIFIED OVERTIME				7,500.00
	Custodian overtime	1.00	7,500.00		7,500.00
TOTAL CLASSIFIED OVERTIME				7,500.00	
240003	42535 - POSTAGE				2,000.00
	Postage	1.00	2,000.00		2,000.00
TOTAL POSTAGE				2,000.00	
100303	42611 - INSTRUCTIONAL SUPPLIES				.00
100403	42611 - INSTRUCTIONAL SUPPLIES				2,998.00
	Per pupil allocation - Grades 6-8	522.00	9.00		4,698.00
	Enrollment projections dated 11/8/17				
	Reduce Per pupil allocation - Grades 6/8	1.00	1,700.00		-1,700.00
	Superintendent budget reductions 2-5-18				
100503	42611 - INSTRUCTIONAL SUPPLIES				966.00
	Per pupil allocation - Grades 6-8	522.00	3.00		1,566.00
	Enrollment projections dated 11/8/17				
	Reduce Per pupil allocation - Grades 6-8	1.00	600.00		-600.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:		QUANTITY	UNIT COST	2019	ADOPTED
INSTRUCTIONAL SUPPLIES					
Superintendent budget reductions 2-5-18					
100803	42611 - INSTRUCTIONAL SUPPLIES	522.00	4.00		1,488.00 2,088.00
	Per pupil allocation - Grades 6-8				
	Enrollment projections dated 11/8/17				
		1.00	600.00		-600.00
	Reduce Per pupil allocation - Grades 6-8				
	Superintendent budget reductions 2-5-18				
100903	42611 - INSTRUCTIONAL SUPPLIES	522.00	8.00		2,476.00 4,176.00
	Per pupil allocation - Grades 6-8				
	Enrollment projections dated 11/8/17				
		1.00	1,700.00		-1,700.00
	Reduce Per pupil allocation - Grades 6-8				
	Superintendent budget reductions 2-5-18				
101003	42611 - INSTRUCTIONAL SUPPLIES	522.00	4.00		1,488.00 2,088.00
	Per pupil allocation - Grades 6-8				
	Enrollment projections dated 11/8/17				
		1.00	600.00		-600.00
	Reduce Per pupil allocation - Grades 6-8				
	Superintendent budget reductions 2-5-18				

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		QUANTITY	UNIT COST	2019	ADOPTED
101103	42611 - INSTRUCTIONAL SUPPLIES	522.00	4.00		1,488.00 2,088.00
	Per pupil allocation - Grades 6-8				
	Enrollment projections dated 11/8/17				
		1.00	600.00		-600.00
	Reduce Per pupil allocation - Grades 6-8				
	Superintendent budget reductions 2-5-18				
101203	42611 - INSTRUCTIONAL SUPPLIES	522.00	5.00		1,610.00 2,610.00
	Per pupil allocation - Grades 6-8				
	Enrollment projections dated 11/8/17				
		1.00	1,000.00		-1,000.00
	Reduce Per pupil allocation - Grades 6-8				
	Superintendent budget reductions 2-5-18				
101303	42611 - INSTRUCTIONAL SUPPLIES	522.00	7.00		2,654.00 3,654.00
	Per pupil allocation - Grades 6-8				
	Enrollment projections dated 11/8/17				
		1.00	1,000.00		-1,000.00
	Reduce Per pupil allocation - Grades 6-8				
	Superintendent budget reductions 2-5-18				



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

ACCOUNTS FOR:	QUANTITY	UNIT COST	2019	ADOPTED
INSTRUCTIONAL SUPPLIES				
101403 42611 - INSTRUCTIONAL SUPPLIES	522.00	6.00		1,432.00
Per pupil allocation - Grades 6-8				3,132.00
Enrollment projections dated 11/8/17				
Reduce Per pupil allocation - Grades 6-8	1.00	1,700.00		-1,700.00
Superintendent budget reductions 2-5-18				
101503 42611 - INSTRUCTIONAL SUPPLIES				.00
110003 42611 - INSTRUCTIONAL SUPPLIES				10,000.00
Paper and Agendas	1.00	10,000.00		10,000.00
120003 42611 - INSTRUCTIONAL SUPPLIES				1,100.00
Instructional Supplies	1.00	1,200.00		1,200.00
Reduce instructional supplies Superintendent budget reductions 2-5-18	1.00	100.00		-100.00
212003 42611 - INSTRUCTIONAL SUPPLIES				500.00
Instructional Supplies	1.00	900.00		900.00
Reduce Instructional supplies Superintendent budget reductions 2-5-18	1.00	400.00		-400.00
212103 42611 - INSTRUCTIONAL SUPPLIES				.00
222003 42611 - INSTRUCTIONAL SUPPLIES				.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		QUANTITY	UNIT COST	2019	ADOPTED
281003	42611 - INSTRUCTIONAL SUPPLIES	522.00	2.00		1,044.00
	Per pupil allocation - Grades 6-8				1,044.00
	Enrollment projections dated 11/8/17				
TOTAL INSTRUCTIONAL SUPPLIES					
	29,244.00				
260003	42613 - MAINTENANCE SUPPLIES	1.00	10,000.00		9,500.00
	WJJMS Miscellaneous Maintenance Parts, Supplies & Materials	1.00	500.00		10,000.00
	Reduce WJJMS miscellaneous maintenance parts, supplies and materials				-500.00
	Superintendent budget reductions 2-5-18				
TOTAL MAINTENANCE SUPPLIES					
	9,500.00				
100303	42641 - TEXTBOOKS				.00
100403	42641 - TEXTBOOKS				.00
100503	42641 - TEXTBOOKS				.00
100803	42641 - TEXTBOOKS	1.00	3,000.00		3,000.00
	Classroom Books for Reading Engagement and Motivation				3,000.00
100903	42641 - TEXTBOOKS	180.00	17.45		3,471.00
	Ven Connigo	1.00	330.00		3,141.00
	Shipping at 10.5%				330.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
TEXTBOOKS

		QUANTITY	UNIT COST	2019	ADOPTED
101003	42641 - TEXTBOOKS				.00
101103	42641 - TEXTBOOKS				.00
101203	42641 - TEXTBOOKS				.00
101303	42641 - TEXTBOOKS	1.00	432.00		432.00
	Textbooks (Robotics)				432.00
101503	42641 - TEXTBOOKS				.00
120003	42641 - TEXTBOOKS	1.00	63.00		63.00
	Storyworks, School News, Geo spin, Dynamath, Science Spin, Let's Find Out				63.00
TOTAL TEXTBOOKS			6,966.00		
100803	42643 - PERIODICALS	20.00	10.00		700.00
	Scholastic Scope Magazine				200.00
	Scholastic Action Magazine	30.00	10.00		300.00
	Scholastic Upfront Magazine	20.00	10.00		200.00
101103	42643 - PERIODICALS	30.00	10.00		300.00
	Scholastic Science World Magazine				300.00
101403	42643 - PERIODICALS	1.00	177.00		177.00
	Choices Magazine				177.00
TOTAL PERIODICALS			1,177.00		
100303	42690 - OTHER SUPPLIES/MATERIALS				.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	QUANTITY	UNIT COST	2019	ADOPTED
100403 42690 - OTHER SUPPLIES/MATERIALS				459.00
Reference Books, art programs	1.00	459.00		459.00
100503 42690 - OTHER SUPPLIES/MATERIALS				.00
100803 42690 - OTHER SUPPLIES/MATERIALS				400.00
Printer Toner	1.00	400.00		400.00
100903 42690 - OTHER SUPPLIES/MATERIALS				.00
101003 42690 - OTHER SUPPLIES/MATERIALS				.00
101103 42690 - OTHER SUPPLIES/MATERIALS				330.00
Toner	1.00	330.00		330.00
101203 42690 - OTHER SUPPLIES/MATERIALS				.00
101303 42690 - OTHER SUPPLIES/MATERIALS				10,869.00
Dell Toner Set	1.00	189.00		189.00
Canon Toner	2.00	40.00		80.00
Robotics Kits	2.00	5,300.00		10,600.00
101403 42690 - OTHER SUPPLIES/MATERIALS				.00
101503 42690 - OTHER SUPPLIES/MATERIALS				.00
110003 42690 - OTHER SUPPLIES/MATERIALS				600.00
Toner Cartridges	1.00	600.00		600.00
120003 42690 - OTHER SUPPLIES/MATERIALS				43.00
Demco Headphones for testing and student use	1.00	43.00		43.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	QUANTITY	UNIT COST	2019	ADOPTED
211003 42690 - HEALTH OFFICE SUPPLIES				1,892.00
Nurse Supplies	1.00	1,892.00		1,892.00
212003 42690 - OTHER SUPPLIES/MATERIALS				.00
212103 42690 - OTHER SUPPLIES/MATERIALS				.00
222003 42690 - LIBRARY MEDIA SUPPLIES				1,240.00
Library Supplies	1.00	800.00		800.00
Toner	1.00	440.00		440.00
240003 42690 - OFFICE SUPPLIES				4,500.00
Office Supplies	1.00	4,500.00		4,500.00
260003 42690 - CUSTODIAL SUPPLIES				19,500.00
WJJMS Custodial Supplies & Equipment	1.00	20,000.00		20,000.00
Reduce WJJMS custodial supplies and equipment	1.00	500.00		-500.00
Superintendent budget reductions 2-5-18				
281003 42690 - OTHER SUPPLIES/MATERIALS				2,905.00
Innovations Supplies	1.00	2,136.00		2,136.00
Info Lit Supplies	1.00	769.00		769.00
321003 42690 - ATHLETIC SUPPLIES				700.00
Medical Supplies	1.00	300.00		300.00
Scorebooks, Uniform Replacement	1.00	400.00		400.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL OTHER SUPPLIES/MATERIALS	43,438.00				
110003 43320 - PROFESSIONAL DEVELOPMENT					.00
211003 43320 - PROFESSIONAL DEVELOPMENT					450.00
Professional Development		1.00	250.00		250.00
Conferences - Required					
Required CPR Recertification -		2.00	100.00		200.00
Nurse & Health Parapofessional					
240003 43320 - ADMIN PROF DEVELOPMENT					4,000.00
Administrator Professional		2.00	2,000.00		4,000.00
Development (per contract)					
TOTAL PROFESSIONAL DEVELOPMENT	4,450.00				
240003 43322 - BLDG STAFF DEVELOPMENT					.00
TOTAL INSTRUCT PROG IMPROVE	.00				
100303 43580 - TRAVEL					.00
100503 43580 - TRAVEL					.00
100903 43580 - TRAVEL					.00
101103 43580 - TRAVEL					.00
101403 43580 - TRAVEL					.00
101503 43580 - TRAVEL					.00
212003 43580 - TRAVEL					.00
212103 43580 - TRAVEL					.00
240003 43580 - TRAVEL					1,500.00
Administrative Travel, Bank		1.00	1,500.00		1,500.00
Deposits, Post Office Trips					

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 TRAVEL

		QUANTITY	UNIT COST	2019	ADOPTED
260003	43580 - TRAVEL				.00
320003	43580 - TRAVEL - STUDENTS				.00
321003	43580 - TRAVEL - ATHLETICS				250.00
	Soccer Games: Buses	7.00	300.00		2,100.00
	Basketball: Buses	14.00	300.00		4,200.00
	Track Meets: Buses	6.00	325.00		1,950.00
	Estimated Pay to Play revenues (Total estimated \$17,000)	1.00	8,000.00		-8,000.00
TOTAL TRAVEL					
					1,750.00
100303	43810 - DUES AND FEES				.00
100403	43810 - DUES AND FEES				100.00
	Scholastic Art & Writing Awards Entry Fee	1.00	100.00		100.00
100503	43810 - DUES AND FEES				770.00
	MENC Membership	2.00	110.00		220.00
	CMEA School Participation Fee	1.00	100.00		100.00
	Festival Fees	1.00	450.00		450.00
100803	43810 - DUES AND FEES				85.00
	NCTE, ILA	1.00	85.00		85.00
101003	43810 - DUES AND FEES				.00
101403	43810 - DUES AND FEES				.00
101503	43810 - DUES AND FEES				.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 DUES AND FEES

	QUANTITY	UNIT COST	2019	ADOPTED
211003 43810 - DUES AND FEES				100.00
Nurse Liability Insurance	1.00	100.00		100.00
222003 43810 - DUES AND FEES				187.00
AASL Membership	1.00	187.00		187.00
240003 43810 - DUES AND FEES				1,115.00
ASCD, CAS, MMMS, NELMS, Principals Roundtable	1.00	1,115.00		1,115.00
281003 43810 - DUES AND FEES				175.00
CT Invention Convention Fee	1.00	150.00		150.00
CACE Membership	1.00	25.00		25.00
321003 43810 - DUES AND FEES				425.00
CAAD Membership	1.00	175.00		175.00
Track Competition Fee	1.00	250.00		250.00
TOTAL DUES AND FEES			2,957.00	
100503 44330 - OTHER PROF TECH SERV				.00
Accompanist for 2 Concerts	2.00	500.00		1,000.00
Eliminate funding for Accompanist for 2 Concerts Superintendent budget reductions 2-5-18	1.00	1,000.00		-1,000.00
100803 44330 - OTHER PROF TECH SERV				.00



Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
OTHER PROF TECH SERV

	QUANTITY	UNIT COST	2019	ADOPTED
100903 44330 - OTHER PROF TECH SERV				.00
101003 44330 - OTHER PROF TECH SERV				.00
101203 44330 - OTHER PROF TECH SERV				.00
101303 44330 - OTHER PROF TECH SERV				.00
101403 44330 - OTHER PROF TECH SERV				.00
101503 44330 - OTHER PROF TECH SERV				.00
110003 44330 - OTHER PROF TECH SERV				.00
212003 44330 - OTHER PROF TECH SERV				.00
Healthy relationships - Dating Violence Prevention	1.00	2,500.00		2,500.00
Eliminate Healthy relationships - Dating Violence Prevention Superintendent budget reductions - 2-5-18	1.00	2,500.00		-2,500.00
222003 44330 - OTHER PROF TECH SERV				.00
240003 44330 - OTHER PROF TECH SERV				4,999.00
Scheduling	1.00	4,999.00		4,999.00
321003 44330 - OFFICIALS & FEES				720.00
Soccer Games: Officials	14.00	115.00		1,610.00
Basketball games: Officials	14.00	240.00		3,360.00
Basketball - Game Scorekeeper	14.00	35.00		490.00
Basketball - Site supervisor	14.00	55.00		770.00
Basketball - Clock Operator	14.00	35.00		490.00
Track - Meet Officials	5.00	200.00		1,000.00
Estimated Pay to Play revenues (Total estimated \$17,000)	1.00	7,000.00		-7,000.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER PROF TECH SERV

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL OTHER PROF TECH SERV	5,719.00				
240003 44550 - PRINTING		1.00	1,000.00		1,000.00
Envelopes, Report Card					1,000.00
Envelopes, CUM Files, PBS					
Materials					
TOTAL PRINTING	1,000.00				
101603 44566 - TUITION - MAGNET SCHOOLS		3.00	5,775.00		135,247.00
Academy of Aerospace & Engineering (CREC) - 3 continuing students		2.00	5,345.00		17,325.00
Greater Hartford Academy of the Arts (CREC) - 4 continuing students		1.00	3,885.00		10,690.00
Montessori Magnet School (CREC) - 1 continuing student		1.00	3,885.00		3,885.00
Two Rivers Magnet (CREC) - 14 continuing students		14.00	4,662.00		65,268.00
The Friendship School (LEARN) - 1 continuing student		1.00	4,079.00		4,079.00
Greater Hartford Academy of the Arts (CREC) - estimated 2 additional students		2.00	5,345.00		10,690.00
Two Rivers Magnet School (CREC) - estimated 5 additional students		5.00	4,662.00		23,310.00
TOTAL TUITION - MAGNET SCHOOLS	135,247.00				
101103 44590 - PROJECT O MEMBERSHIP					.00
TOTAL OTHER PURCHASED SERVICES	.00				
100403 44815 - SOFTWARE LICENSING & SUPPORT					.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT

	QUANTITY	UNIT COST	2019	ADOPTED
100503 44815 - SOFTWARE LICENSING & SUPPORT	1.00	399.00		399.00
Smart Music - teacher and student subscriptions				
101003 44815 - SOFTWARE LICENSING & SUPPORT				.00
110003 44815 - SOFTWARE LICENSING & SUPPORT				.00
Movie License	1.00	475.00		475.00
Eliminate Movie Licenses Superintendent budget reductions 2-5-18	1.00	475.00		-475.00
120003 44815 - SOFTWARE LICENSING & SUPPORT				788.00
Online Subscription License	1.00	178.00		178.00
Apps for use with iPad - Skill development and social/emotional/behavioral deficits	1.00	100.00		100.00
Unique Learner System - Lifeskills Diversified Learning	1.00	510.00		510.00
212003 44815 - SOFTWARE LICENSING & SUPPORT				1,194.00
Naviance - 3 year contract	1.00	1,194.00		1,194.00
212103 44815 - SOFTWARE LICENSING & SUPPORT				.00
240003 44815 - SOFTWARE LICENSING & SUPPORT				765.00
Student Activity financial software - annual hosting and maintenance	1.00	765.00		765.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT		QUANTITY	UNIT COST	2019	ADOPTED
260003	44815 - SOFTWARE LICENSING & SUPPORT				.00
281003	44815 - SOFTWARE LICENSING & SUPPORT				200.00
	WeVideo	1.00	200.00		200.00
TOTAL SOFTWARE LICENSING & SUPPORT					3,346.00
260003	45411 - WATER/SEWER				3,000.00
	WJJMS Water & Sewer charges	1.00	3,000.00		3,000.00
TOTAL WATER/SEWER					3,000.00
260003	45530 - TELEPHONES				10,104.00
	WJJMS Telephone System Monthly Service Charges	12.00	782.00		9,384.00
	District issued cell phone plan for School Administrators (2)	12.00	60.00		720.00
TOTAL TELEPHONES					10,104.00
260003	45620 - HEATING OIL				67,270.00
	WJJMS #2 Fuel Oil	31,000.00	2.17		67,270.00
	Price per gallon per email from Dime Oil - pricing as of 2/5/18				
TOTAL HEAT ENERGY SUPPLIES					67,270.00
260003	45622 - ELECTRICITY				116,035.00
	WJJMS Electricity (Estimated 650,000 kWh @ \$0.1739/kWh)	1.00	113,035.00		113,035.00
	Alarm Systems	1.00	3,000.00		3,000.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 ELECTRICITY

			QUANTITY	UNIT COST	2019	ADOPTED
TOTAL ELECTRICITY	116,035.00					
260003 45623 - PROPANE			1.00	250.00		250.00
WJJMS Propane						250.00
TOTAL PROPANE	250.00					
260003 46410 - RECYCLING			1.00	6,021.00		7,021.00
WJJMS Waste Removal & Single Stream Recycling			1.00	1,000.00		1,000.00
WJJMS Waste Removal - Extra Pick Ups (Bldg. Prjt.)						
TOTAL RECYCLING	7,021.00					
100403 46420 - CLEANING/REPAIRING MAINT						.00
100503 46420 - CLEANING/REPAIRING MAINT			1.00	1,700.00		1,700.00
Repair of Instruments						1,700.00
101003 46420 - CLEANING/REPAIRING MAINT						.00
101103 46420 - CLEANING/REPAIRING MAINT						.00
101303 46420 - CLEANING/REPAIRING MAINT						.00
101503 46420 - CLEANING/REPAIRING MAINT						.00
110003 46420 - CLEANING/REPAIRING MAINT			1.00	500.00		500.00
School-Wide Repairs						500.00
211003 46420 - CLEANING/REPAIRING MAINT			1.00	75.00		100.00
Audiometer Calibration			1.00	25.00		75.00
Oxygen Tank Maintenance						25.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT

		QUANTITY	UNIT COST	2019	ADOPTED
222003	46420 - CLEANING/REPAIRING MAINT				.00
240003	46420 - EQUIPMENT REPAIRS				500.00
	Postage Meter, printers, etc	1.00	500.00		500.00
260003	46420 - BUILDING REPAIRS				15,000.00
	WJJMS Building & Grounds Repairs	1.00	17,000.00		17,000.00
	Reduce WJJMS building and grounds repairs	1.00	2,000.00		-2,000.00
	Superintendent budget reductions 2-5-18				
281003	46420 - CLEANING/REPAIRING MAINT				.00
	TOTAL CLEANING/REPAIRING MAINT				17,800.00
240003	46430 - EQUIPMENT CONTRACTS				14,552.00
	Postage meter - Quarterly lease payments	4.00	285.00		1,140.00
	Copier - Main Office - monthly lease payments	12.00	227.00		2,724.00
	Per copy charges - Main Office - estimated 570,000 copies at \$.004/copy	1.00	2,280.00		2,280.00
	Copier - 8th Gr - monthly lease payments	12.00	162.00		1,944.00
	Per copy charges - 8th Gr - estimated 470,000 copies at \$.004/copy	1.00	1,880.00		1,880.00
	Copier - RM 113 - monthly lease payments	12.00	162.00		1,944.00
	Per copy charges - RM 113 - estimated 560,000 copies at \$.004/copy	1.00	2,240.00		2,240.00
	Copier - Media Center - monthly lease payments	12.00	28.00		336.00
	Per copy charges - Media Center	1.00	64.00		64.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
EQUIPMENT CONTRACTS

		QUANTITY	UNIT COST	2019	ADOPTED
	- estimated 8,000 copies at \$.008/copy	1.00	30.00		30.00
	Property tax - copier lease agreement	1.00	30.00		-30.00
	Eliminate Property tax - copier lease agreement new state legislation BOE adjustments 3/14/18				
260003	46430 - MAINTENANCE CONTRACTS				17,000.00
	WJJMS Maintenance Contracts	1.00	20,500.00		20,500.00
	Reduce WJJMS Maintenance contracts Superintendent budget reductions 2-5-18	1.00	3,500.00		-3,500.00
	TOTAL EQUIPMENT CONTRACTS		31,552.00		
100303	48730 - INSTRUCTIONAL EQUIPMENT				.00
100403	48730 - INSTRUCTIONAL EQUIPMENT				.00
100503	48730 - INSTRUCTIONAL EQUIPMENT				.00
100803	48730 - INSTRUCTIONAL EQUIPMENT				.00
100903	48730 - INSTRUCTIONAL EQUIPMENT				.00
101003	48730 - INSTRUCTIONAL EQUIPMENT				.00
101103	48730 - INSTRUCTIONAL EQUIPMENT				.00
101203	48730 - INSTRUCTIONAL EQUIPMENT				.00
101303	48730 - INSTRUCTIONAL EQUIPMENT				.00
101403	48730 - INSTRUCTIONAL EQUIPMENT				.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:	QUANTITY	UNIT COST	2019	ADOPTED
<b>INSTRUCTIONAL EQUIPMENT</b>				
101503 48730 - INSTRUCTIONAL EQUIPMENT				.00
110003 48730 - INSTRUCTIONAL EQUIPMENT				.00
120003 48730 - INSTRUCTIONAL EQUIPMENT				.00
211003 48730 - INSTRUCTIONAL EQUIPMENT				.00
212003 48730 - INSTRUCTIONAL EQUIPMENT				.00
222003 48730 - INSTRUCTIONAL EQUIPMENT				.00
240003 48730 - INSTRUCTIONAL EQUIPMENT				.00
281003 48730 - INSTRUCTIONAL EQUIPMENT				.00
TOTAL INSTRUCTIONAL EQUIPMENT		.00		
240003 48731 - NON-INSTRUCTIONAL EQUIP				.00
260003 48731 - NON-INSTRUCTIONAL EQUIP				.00
321003 48731 - NON-INSTRUCTIONAL EQUIP				.00
TOTAL NON-INSTRUCTIONAL EQUIP		.00		
240003 48733 - FURNITURE & FIXTURES				.00
TOTAL FURNITURE & FIXTURES				.00
GRAND TOTAL			5,063,072.00	



## **Bacon Academy (BA)**

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - BA**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b><u>SALARIES</u></b>							
<b>CERTIFIED SALARIES</b>							
100404	40111	CERTIFIED SALARIES	163,953.94	166,004.00	166,004.00	168,508.00	2,504.00
100504	40111	CERTIFIED SALARIES	130,676.80	133,539.00	133,539.00	136,717.00	3,178.00
100704	40111	CERTIFIED SALARIES	163,094.05	165,254.00	165,254.00	133,620.00	(31,634.00)
100804	40111	CERTIFIED SALARIES	616,957.92	634,560.00	634,560.00	658,194.00	23,634.00
100904	40111	CERTIFIED SALARIES	407,298.63	424,729.00	390,164.00	398,356.00	(26,373.00)
101004	40111	CERTIFIED SALARIES	750,720.11	767,918.00	761,826.00	712,388.00	(55,530.00)
101104	40111	CERTIFIED SALARIES	759,738.08	759,099.00	733,308.00	782,741.00	23,642.00
101204	40111	CERTIFIED SALARIES	594,028.46	609,916.00	610,482.00	622,318.00	12,402.00
101304	40111	CERTIFIED SALARIES	316,118.92	293,123.00	325,738.00	341,432.00	48,309.00
101404	40111	CERTIFIED SALARIES	298,695.64	304,469.00	301,934.00	319,539.00	15,070.00
101504	40111	CERTIFIED SALARIES	209,018.98	213,844.00	127,628.00	183,911.00	(29,933.00)
101704	40111	CERTIFIED SALARIES	81,988.04	82,523.00	82,657.00	83,909.00	1,386.00
110004	40111	CERTIFIED SALARIES	12,651.60	13,670.00	13,670.00	15,695.00	2,025.00
212004	40111	CERTIFIED SALARIES	359,256.53	333,683.00	328,546.00	338,181.00	4,498.00
222004	40111	CERTIFIED SALARIES	73,721.96	82,367.00	0.00	50,001.00	(32,366.00)
240004	40111	CERTIFIED SALARIES - ADMINISTRATION	404,318.04	420,719.00	420,719.00	437,104.00	16,385.00
271004	40111	CERTIFIED SALARIES	81,498.04	82,523.00	82,523.00	83,775.00	1,252.00
320004	40111	STIPENDS - STUDENT ADVISORS	57,803.40	67,766.00	62,081.00	63,260.00	(4,506.00)
321004	40111	STIPENDS - ATHLETIC COACHES	169,001.07	197,446.00	197,446.00	197,797.00	351.00
322004	40111	STIPENDS - LEADERSHIP	27,462.44	30,739.00	27,700.00	30,676.00	(63.00)
<b>TOTAL CERTIFIED SALARIES</b>			<b>5,678,002.65</b>	<b>5,783,891.00</b>	<b>5,565,779.00</b>	<b>5,758,122.00</b>	<b>(25,769.00)</b>
<b>CLASSIFIED SALARIES</b>							
101004	40112	CLASSIFIED SALARIES	0.00	0.00	0.00	21,917.00	21,917.00
101704	40112	CLASSIFIED SALARIES	43,895.46	43,896.00	43,896.00	43,834.00	(62.00)
110004	40112	CLASSIFIED SALARIES	21,947.73	21,948.00	21,948.00	21,917.00	(31.00)
211004	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	100,079.64	105,583.00	105,583.00	107,401.00	1,818.00
212004	40112	CLASSIFIED SALARIES	89,482.32	90,846.00	90,846.00	93,094.00	2,248.00
222004	40112	CLASSIFIED SALARIES	35,066.22	35,067.00	35,067.00	35,036.00	(31.00)
240004	40112	CLASSIFIED SALARIES - ADMINISTRATION	131,371.42	136,194.00	136,194.00	139,566.00	3,372.00
260004	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	322,455.44	337,431.00	337,431.00	340,592.00	3,161.00
<b>TOTAL CLASSIFIED SALARIES</b>			<b>744,298.23</b>	<b>770,965.00</b>	<b>770,965.00</b>	<b>803,357.00</b>	<b>32,392.00</b>

FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
1,942.50	0.00	0.00	500.00	500.00
16,545.99	9,171.00	9,171.00	9,329.00	158.00
648.73	0.00	17,407.00	0.00	0.00
<b>19,137.22</b>	<b>9,171.00</b>	<b>26,578.00</b>	<b>9,829.00</b>	<b>658.00</b>
0.00	0.00	0.00	0.00	0.00
11,726.43	10,500.00	10,500.00	10,000.00	(500.00)
<b>11,726.43</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,000.00</b>	<b>(500.00)</b>
<b>6,453,164.53</b>	<b>6,574,527.00</b>	<b>6,373,822.00</b>	<b>6,581,308.00</b>	<b>6,781.00</b>

## INSTRUCTIONAL SUPPLIES

100404	42611	INSTRUCTIONAL SUPPLIES	12,741.64	13,190.00	13,190.00	11,900.00	(1,290.00)
100504	42611	INSTRUCTIONAL SUPPLIES	6,414.99	7,000.00	7,000.00	6,500.00	(500.00)
100704	42611	INSTRUCTIONAL SUPPLIES	3,110.82	1,420.00	1,420.00	1,375.00	(45.00)
100804	42611	INSTRUCTIONAL SUPPLIES	830.44	400.00	400.00	502.00	102.00
100904	42611	INSTRUCTIONAL SUPPLIES	2,073.23	6,200.00	2,200.00	3,800.00	(2,400.00)
101004	42611	INSTRUCTIONAL SUPPLIES	1,951.15	2,250.00	2,250.00	1,900.00	(350.00)
101104	42611	INSTRUCTIONAL SUPPLIES	12,089.02	12,090.00	12,090.00	11,890.00	(200.00)
101204	42611	INSTRUCTIONAL SUPPLIES	732.41	1,043.00	718.00	1,082.00	39.00
101304	42611	INSTRUCTIONAL SUPPLIES	24,397.58	24,665.00	24,665.00	22,540.00	(2,125.00)
101404	42611	INSTRUCTIONAL SUPPLIES	2,004.96	2,500.00	2,500.00	2,500.00	0.00
101504	42611	INSTRUCTIONAL SUPPLIES	11,730.54	11,300.00	10,300.00	10,145.00	(1,155.00)
101704	42611	INSTRUCTIONAL SUPPLIES	966.38	500.00	500.00	2,600.00	2,100.00
110004	42611	INSTRUCTIONAL SUPPLIES	12,943.58	13,500.00	13,500.00	13,000.00	(500.00)
120004	42611	INSTRUCTIONAL SUPPLIES	991.78	790.00	790.00	615.00	(175.00)
212004	42611	INSTRUCTIONAL SUPPLIES	544.54	743.00	743.00	700.00	(43.00)
219004	42611	INSTRUCTIONAL SUPPLIES	518.67	550.00	550.00	600.00	50.00
222004	42611	INSTRUCTIONAL SUPPLIES	600.00	600.00	600.00	1,200.00	600.00
271004	42611	INSTRUCTIONAL SUPPLIES	0.00	600.00	600.00	1,500.00	900.00
TOTAL INSTRUCTIONAL SUPPLIES			94,641.73	99,341.00	94,016.00	94,349.00	(4,992.00)

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - BA**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b>TEXTBOOKS</b>							
100504	42641	TEXTBOOKS	500.00	500.00	500.00	500.00	0.00
100704	42641	TEXTBOOKS	3,452.96	3,433.00	3,433.00	3,715.00	282.00
100804	42641	TEXTBOOKS	3,009.36	6,302.00	5,977.00	6,586.00	284.00
101004	42641	TEXTBOOKS	1,932.70	250.00	250.00	0.00	(250.00)
101104	42641	TEXTBOOKS	8,411.37	19,521.00	19,521.00	3,000.00	(16,521.00)
101204	42641	TEXTBOOKS	2,739.19	600.00	600.00	2,696.00	2,096.00
101504	42641	TEXTBOOKS	412.37	355.00	355.00	0.00	(355.00)
101704	42641	TEXTBOOKS	474.75	2,275.00	2,275.00	0.00	(2,275.00)
120004	42641	TEXTBOOKS	128.22	250.00	250.00	200.00	(50.00)
219004	42641	TEXTBOOKS	490.61	200.00	200.00	200.00	0.00
<b>TOTAL TEXTBOOKS</b>			<b>21,551.53</b>	<b>33,686.00</b>	<b>33,361.00</b>	<b>16,897.00</b>	<b>(16,789.00)</b>
<b>OTHER SUPPLIES</b>							
100404	42690	OTHER SUPPLIES/MATERIALS	1,454.83	1,741.00	1,741.00	1,710.00	(31.00)
100504	42690	OTHER SUPPLIES/MATERIALS	1,109.84	1,600.00	0.00	1,580.00	(20.00)
100704	42690	OTHER SUPPLIES/MATERIALS	252.41	1,000.00	1,000.00	420.00	(580.00)
100804	42690	OTHER SUPPLIES/MATERIALS	1,779.25	2,600.00	0.00	0.00	(2,600.00)
100904	42690	OTHER SUPPLIES/MATERIALS	1,457.24	31,600.00	1,600.00	0.00	(31,600.00)
101004	42690	OTHER SUPPLIES/MATERIALS	4,892.73	4,540.00	2,540.00	12,900.00	8,360.00
101104	42690	OTHER SUPPLIES/MATERIALS	8,440.84	400.00	400.00	0.00	(400.00)
101204	42690	OTHER SUPPLIES/MATERIALS	1,233.37	3,750.00	0.00	0.00	(3,750.00)
101304	42690	OTHER SUPPLIES/MATERIALS	694.95	0.00	0.00	0.00	0.00
101404	42690	OTHER SUPPLIES/MATERIALS	380.38	0.00	0.00	0.00	0.00
101504	42690	OTHER SUPPLIES/MATERIALS	2,258.93	850.00	495.00	760.00	(90.00)
110004	42690	OTHER SUPPLIES/MATERIALS	3,999.86	3,000.00	3,000.00	0.00	(3,000.00)
120004	42690	OTHER SUPPLIES/MATERIALS	762.08	975.00	0.00	0.00	(975.00)
211004	42690	HEALTH OFFICE SUPPLIES	5,624.95	5,000.00	5,000.00	4,950.00	(50.00)
212004	42690	OTHER SUPPLIES/MATERIALS	736.63	700.00	700.00	700.00	0.00
222004	42690	LIBRARY MEDIA SUPPLIES	3,125.72	2,600.00	1,600.00	2,045.00	(555.00)
320004	42690	CLUB SUPPLIES	2,129.14	2,000.00	1,000.00	2,000.00	0.00
321004	42690	ATHLETIC SUPPLIES	37,575.77	35,500.00	35,500.00	40,300.00	4,800.00
<b>TOTAL OTHER SUPPLIES</b>			<b>77,908.92</b>	<b>97,856.00</b>	<b>54,576.00</b>	<b>67,365.00</b>	<b>(30,491.00)</b>

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - BA**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<b>PROFESSIONAL DEVELOPMENT</b>							
100704	43320	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
101704	43320	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
110004	43320	PROFESSIONAL DEVELOPMENT	1,945.10	1,950.00	1,321.00	0.00	(1,950.00)
240004	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	4,666.16	6,000.00	6,000.00	6,000.00	0.00
321004	43320	PROFESSIONAL DEVELOPMENT	939.48	0.00	0.00	0.00	0.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>			<b>7,550.74</b>	<b>7,950.00</b>	<b>7,321.00</b>	<b>6,000.00</b>	<b>(1,950.00)</b>
<b>240004</b>	<b>43322</b>	<b>BUILDING STAFF DEVELOPMENT</b>	<b>1,828.64</b>	<b>2,000.00</b>	<b>629.00</b>	<b>0.00</b>	<b>(2,000.00)</b>
<b>DUES AND FEES</b>							
100404	43810	DUES AND FEES	704.00	125.00	125.00	615.00	490.00
100504	43810	DUES AND FEES	3,865.00	3,200.00	3,200.00	3,200.00	0.00
100904	43810	DUES AND FEES	470.00	500.00	500.00	500.00	0.00
101004	43810	DUES AND FEES	75.00	175.00	175.00	315.00	140.00
101104	43810	DUES AND FEES	500.00	500.00	500.00	500.00	0.00
101204	43810	DUES AND FEES	75.00	0.00	0.00	75.00	75.00
101304	43810	DUES AND FEES	714.43	800.00	800.00	800.00	0.00
101504	43810	DUES AND FEES	250.00	0.00	0.00	0.00	0.00
212004	43810	DUES AND FEES	2,939.00	3,315.00	3,315.00	3,750.00	435.00
222004	43810	DUES AND FEES	180.48	225.00	225.00	402.00	177.00
240004	43810	DUES AND FEES	11,342.95	10,000.00	10,000.00	10,000.00	0.00
271004	43810	DUES AND FEES	216.00	0.00	0.00	0.00	0.00
321004	43810	DUES AND FEES	1,800.00	1,800.00	1,800.00	1,800.00	0.00
<b>TOTAL DUES AND FEES</b>			<b>23,131.86</b>	<b>20,640.00</b>	<b>20,640.00</b>	<b>21,957.00</b>	<b>1,317.00</b>
<b>PROFESSIONAL &amp; OTHER SERVICES</b>							
100504	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	750.00	750.00	750.00	750.00	0.00
100904	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0.00	8,000.00	0.00	0.00	(8,000.00)
110004	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0.00	19,730.00	18,230.00	0.00	(19,730.00)
240004	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	640.90	0.00	0.00	0.00	0.00
321004	44330	OFFICIALS AND FEES	35,689.13	43,429.00	43,429.00	41,108.00	(2,321.00)
<b>TOTAL PROFESSIONAL &amp; OTHER SERVICES</b>			<b>37,080.03</b>	<b>71,909.00</b>	<b>62,409.00</b>	<b>41,858.00</b>	<b>(30,051.00)</b>

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - BA**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b>SOFTWARE LICENSING &amp; SUPPORT</b>							
100904	44815	SOFTWARE LICENSING & SUPPORT	0.00	50,000.00	0.00	0.00	(50,000.00)
101304	44815	SOFTWARE LICENSING & SUPPORT	1,406.00	1,200.00	1,200.00	1,425.00	225.00
101704	44815	SOFTWARE LICENSING & SUPPORT	1,989.37	825.00	825.00	0.00	(825.00)
212004	44815	SOFTWARE LICENSING & SUPPORT	4,142.50	4,300.00	4,300.00	4,706.00	406.00
240004	44815	SOFTWARE LICENSING & SUPPORT	765.00	765.00	765.00	765.00	0.00
271004	44815	SOFTWARE LICENSING & SUPPORT	5,000.00	5,700.00	5,700.00	5,700.00	0.00
<b>TOTAL SOFTWARE LICENSING &amp; SUPPORT</b>			<b>13,302.87</b>	<b>62,790.00</b>	<b>12,790.00</b>	<b>12,596.00</b>	<b>(50,194.00)</b>
<b>INSTRUCTIONAL EQUIPMENT</b>							
100504	48730	INSTRUCTIONAL EQUIPMENT	8,208.00	0.00	0.00	0.00	0.00
101504	48730	INSTRUCTIONAL EQUIPMENT	0.00	0.00	0.00	1,100.00	1,100.00
<b>TOTAL INSTRUCTIONAL EQUIPMENT</b>			<b>8,208.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>1,100.00</b>
<b>TOTAL INSTRUCTIONAL</b>			<b>285,204.32</b>	<b>396,172.00</b>	<b>285,742.00</b>	<b>262,122.00</b>	<b>(134,050.00)</b>
<b><u>TRANSPORTATION</u></b>							
<b>101604</b>	<b>43511</b>	<b>TRANSPORTATION - TECHNICAL SCHOOLS</b>	<b>182,219.10</b>	<b>199,174.00</b>	<b>199,174.00</b>	<b>199,243.00</b>	<b>69.00</b>
<b>TRAVEL</b>							
100404	43580	TRAVEL	1,037.20	0.00	0.00	0.00	0.00
100504	43580	TRAVEL	3,679.07	2,500.00	2,500.00	2,500.00	0.00
101004	43580	TRAVEL	0.00	700.00	700.00	1,300.00	600.00
101104	43580	TRAVEL	410.21	0.00	0.00	2,921.00	2,921.00
219004	43580	TRAVEL	370.51	600.00	600.00	550.00	(50.00)
240004	43580	TRAVEL	1,320.20	750.00	750.00	750.00	0.00
271004	43580	TRAVEL	750.00	220.00	220.00	420.00	200.00
320004	43580	TRAVEL - STUDENTS	1,852.55	1,500.00	1,500.00	1,500.00	0.00
321004	43580	ATHLETIC TRAVEL	19,468.67	19,837.00	19,837.00	10,132.00	(9,705.00)
<b>TOTAL TRAVEL</b>			<b>28,888.41</b>	<b>26,107.00</b>	<b>26,107.00</b>	<b>20,073.00</b>	<b>(6,034.00)</b>
<b>TOTAL TRANSPORTATION</b>			<b>211,107.51</b>	<b>225,281.00</b>	<b>225,281.00</b>	<b>219,316.00</b>	<b>(5,965.00)</b>

COLCHESTER PUBLIC SCHOOLS  
FY 2018-2019 ADOPTED BUDGET - BA  
BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<u>OFFICE SERVICES</u>							
240004	42535	POSTAGE	5,324.31	6,500.00	6,500.00	6,000.00	(500.00)
240004	42690	OTHER SUPPLIES/MATERIALS	8,315.28	8,000.00	8,000.00	9,000.00	1,000.00
211004	43320	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	725.00	725.00
211004	43810	DUES AND FEES	200.00	200.00	200.00	500.00	300.00
240004	44550	PRINTING	8,271.00	10,000.00	9,000.00	9,500.00	(500.00)
TELEPHONES							
260004	45530	TELEPHONES	9,912.16	9,840.00	9,840.00	9,756.00	(84.00)
321004	45530	TELEPHONES	505.96	600.00	200.00	0.00	(600.00)
TOTAL TELEPHONES			10,418.12	10,440.00	10,040.00	9,756.00	(684.00)
OFFICE EQUIPMENT CONTRACTS							
240004	46430	EQUIPMENT CONTRACTS	37,231.92	34,235.00	34,235.00	36,170.00	1,935.00
271004	46430	EQUIPMENT CONTRACTS	1,404.78	1,332.00	1,332.00	1,227.00	(105.00)
TOTAL OFFICE EQUIPMENT CONTRACTS			38,636.70	35,567.00	35,567.00	37,397.00	1,830.00
TOTAL OFFICE SERVICES			71,165.41	70,707.00	69,307.00	72,878.00	2,171.00
<u>TUITION</u>							
101604	44561	TUITION - VO AG SCHOOL	137,521.08	156,929.00	156,929.00	115,991.00	(40,938.00)
101604	44566	TUITION - MAGNET SCHOOLS	78,730.00	76,426.00	76,426.00	69,509.00	(6,917.00)
TOTAL TUITION			216,251.08	233,355.00	233,355.00	185,500.00	(47,855.00)
<u>FACILITIES &amp; GROUNDS</u>							
260004	42613	MAINTENANCE SUPPLIES	22,525.56	23,000.00	23,000.00	23,500.00	500.00
260004	42690	CUSTODIAL SUPPLIES	23,893.24	23,000.00	23,000.00	23,000.00	0.00

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - BA**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
271004	44330	BUILDING LEASE	25,752.04	27,040.00	27,040.00	27,321.00	281.00
260004	45411	WATER/SEWER	28,662.35	25,000.00	25,000.00	25,000.00	0.00
260004	45620	HEATING OIL	69,108.48	95,550.00	95,550.00	115,010.00	19,460.00
260004	45622	ELECTRICITY	234,120.04	232,250.00	232,250.00	236,079.00	3,829.00
260004	45623	PROPANE	0.00	250.00	250.00	500.00	250.00
260004	46410	RECYCLING	18,090.34	13,300.00	13,300.00	10,656.00	(2,644.00)
<b>CLEANING/REPAIRING/MAINTENANCE</b>							
100504	46420	CLEANING/REPAIRING/MAINTENANCE	238.00	2,000.00	2,000.00	2,000.00	0.00
101104	46420	CLEANING/REPAIRING/MAINTENANCE	0.00	0.00	0.00	3,000.00	3,000.00
101304	46420	CLEANING/REPAIRING/MAINTENANCE	1,803.91	1,500.00	1,500.00	2,000.00	500.00
101404	46420	CLEANING/REPAIRING/MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00	0.00
101504	46420	CLEANING/REPAIRING/MAINTENANCE	124.89	500.00	500.00	500.00	0.00
211004	46420	CLEANING/REPAIRING/MAINTENANCE	75.00	250.00	250.00	100.00	(150.00)
240004	46420	EQUIPMENT REPAIRS	13,927.59	7,000.00	4,000.00	7,000.00	0.00
260004	46420	BUILDING REPAIRS	35,593.58	33,000.00	33,000.00	35,000.00	2,000.00
<b>TOTAL CLEANING/REPAIRING/MAINTENANCE</b>			<b>51,762.97</b>	<b>45,250.00</b>	<b>42,250.00</b>	<b>50,600.00</b>	<b>5,350.00</b>
260004	46430	MAINTENANCE CONTRACTS	52,749.07	40,000.00	40,000.00	42,000.00	2,000.00
<b>FURNITURE &amp; FIXTURES</b>							
100904	48733	FURNITURE & FIXTURES	0.00	5,000.00	0.00	0.00	(5,000.00)
222004	48733	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00
240004	48733	FURNITURE & FIXTURES	1,035.52	2,000.00	1,000.00	2,000.00	0.00
<b>TOTAL FURNITURE &amp; FIXTURES</b>			<b>1,035.52</b>	<b>7,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>(5,000.00)</b>
<b>TOTAL FACILITIES &amp; GROUNDS</b>			<b>527,699.61</b>	<b>531,640.00</b>	<b>522,640.00</b>	<b>555,666.00</b>	<b>24,026.00</b>
<b>TOTAL</b>	<b>BACON ACADEMY HIGH SCHOOL</b>		<b>7,764,592.46</b>	<b>8,031,682.00</b>	<b>7,710,147.00</b>	<b>7,876,790.00</b>	<b>(154,892.00)</b>



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
100404	40111 - CERTIFIED SALARIES				168,508.00
	Certified Teachers - 2.0 FTE	1.00	167,238.00		167,238.00
	Longevity	1.00	1,270.00		1,270.00
100504	40111 - CERTIFIED SALARIES				136,717.00
	Certified Teachers - 2.0 FTE	1.00	135,967.00		135,967.00
	Longevity	1.00	750.00		750.00
100704	40111 - CERTIFIED SALARIES				133,620.00
	Certified Teachers - 2.0 FTE	1.00	167,238.00		167,238.00
	Longevity	1.00	520.00		520.00
	Retirement of 1.0 FTE Certified Teacher	1.00	83,619.00		-83,619.00
	Retirement of 1.0 Certified Teacher Longevity	1.00	520.00		-520.00
	Vacant position 1.0 FTE budgeted at MA6	1.00	50,001.00		50,001.00
100804	40111 - CERTIFIED SALARIES				658,194.00
	Certified Teachers - 9.0 FTE	1.00	656,924.00		656,924.00
	Longevity	1.00	1,270.00		1,270.00
100904	40111 - CERTIFIED SALARIES				398,356.00
	Certified Teachers - 6.0 FTE (Includes current Vacant position at MA6)	1.00	431,974.00		431,974.00
	Longevity	1.00	520.00		520.00
	Retirement of 1.0 FTE Certified Teacher	1.00	83,619.00		-83,619.00
	Retirement of 1.0 FTE Certified Teacher - Longevity	1.00	520.00		-520.00
	Replacement of 1.0 FTE Certified Teacher at MA6	1.00	50,001.00		50,001.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
101004	40111 - CERTIFIED SALARIES				712,388.00
	Certified Teachers - 9.4 FTE (Includes current Vacant position at MA6)	1.00	745,850.00		745,850.00
	Longevity	1.00	566.00		566.00
	Retirement of 1.0 FTE Certified Teachers	1.00	83,619.00		-83,619.00
	Retirement of 1.0 FTE Certified Teachers - Longevity	1.00	410.00		-410.00
	Replacement of 1.0 FTE Certified Teachers at MA6	1.00	50,001.00		50,001.00
101104	40111 - CERTIFIED SALARIES				782,741.00
	Certified Teachers - 9.6 FTE (Includes current Vacant position at MA6)	1.00	780,593.00		780,593.00
	Longevity	1.00	2,148.00		2,148.00
101204	40111 - CERTIFIED SALARIES				622,318.00
	Certified Teachers - 8.4 FTE	1.00	620,606.00		620,606.00
	Longevity	1.00	1,712.00		1,712.00
101304	40111 - CERTIFIED SALARIES				341,432.00
	Certified Teachers - 5.0 FTE	1.00	340,912.00		340,912.00
	Longevity	1.00	520.00		520.00
101404	40111 - CERTIFIED SALARIES				319,539.00
	Certified Teachers - 4.4 FTE (Includes 0.4 FTE current Vacant position)	1.00	318,729.00		318,729.00
	Longevity	1.00	810.00		810.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
101504	40111 - CERTIFIED SALARIES				
		1.00	183,621.00		183,911.00
	Certified Teachers - 3.0 FTE (Includes 2.0 FTE current Vacant positions at MA6)				183,621.00
	Longevity	1.00	290.00		290.00
101704	40111 - CERTIFIED SALARIES				
		1.00	83,619.00		83,909.00
	Certified Teacher - 1.0 FTE				83,619.00
	Longevity	1.00	290.00		290.00
110004	40111 - CERTIFIED SALARIES				
		1.00	15,695.00		15,695.00
	Certified Teacher - ELL - 0.2 FTE				15,695.00
	Additional 0.6 FTE CES & 0.2 FTE WJMS				
212004	40111 - CERTIFIED SALARIES				
		1.00	304,671.00		338,181.00
	Guidance Counselors - 4.0 FTE (Includes current Vacant position at MA6)				304,671.00
	Additional 20 days - 4.0 FTE (Includes current Vacant position at MA6)	1.00	32,760.00		32,760.00
	Longevity	1.00	750.00		750.00
222004	40111 - CERTIFIED SALARIES				
		1.00	50,001.00		50,001.00
	Certified Teacher - 1.0 FTE (Includes current Vacant position at MA6)				50,001.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
240004	40111 - CERTIFIED SALARIES				
	Principal - Step 4 per union contract salary schedule	1.00	152,268.00		437,104.00 152,268.00
	Assistant Principal - Step 4 per union contract salary schedule	1.00	137,168.00		137,168.00
	Assistant Principal - Step 4 per union contract salary schedule	1.00	137,168.00		137,168.00
	Additional compensation for elective 403(b) contribution - per Administrators' union contract	1.00	10,500.00		10,500.00
271004	40111 - CERTIFIED SALARIES				
	Certified Teacher - 1.0 FTE	1.00	83,619.00		83,775.00 83,619.00
	Longevity	1.00	156.00		156.00
320004	40111 - STIPENDS - STUDENT ADVISORS				
	Senior Class (shared)	1.00	2,856.00		63,260.00 2,856.00
	Junior Class (shared)	1.00	2,856.00		2,856.00
	Sophomore Class (shared)	1.00	2,636.00		2,636.00
	Freshman Class (shared)	1.00	1,758.00		1,758.00
	Yearbook	1.00	3,514.00		3,514.00
	Drama Coach	1.00	3,514.00		3,514.00
	Newspaper	1.00	3,514.00		3,514.00
	National Honor Society	1.00	2,636.00		2,636.00
	Student Council	1.00	3,514.00		3,514.00
	FBLA/DECA	1.00	4,393.00		4,393.00
	Math Team	1.00	1,757.00		1,757.00
	Marching Band & Small Ensembles	1.00	4,393.00		4,393.00
	Marching Band Assistant	1.00	2,197.00		2,197.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

	QUANTITY	UNIT COST	2019	ADOPTED
PAL (shared)	1.00	2,636.00		2,636.00
Chemical Hygiene Officer (shared)	1.00	3,514.00		3,514.00
CT Forum/Diversity Club	1.00	2,636.00		2,636.00
Kaleidoscope Art Club	1.00	2,636.00		2,636.00
Environmental Club	1.00	2,636.00		2,636.00
Jazz Band Director	1.00	2,197.00		2,197.00
Drama Music Director	1.00	3,514.00		3,514.00
STEM Club (shared)	1.00	2,636.00		2,636.00
TEAMS	1.00	2,636.00		2,636.00
Ocean Bowl (shared)	1.00	2,636.00		2,636.00
Eliminate Freshman Class Advisor Superintendent budget reductions 2-5-18	1.00	1,758.00		-1,758.00
Eliminate Marching band assistant Superintendent budget reductions 2-5-18	1.00	2,197.00		-2,197.00

321004	40111 - STIPENDS - ATHLETIC COACHES			197,797.00
	Athletic Director	1.00	8,785.00	8,785.00
	Varsity Soccer - Boys	1.00	4,832.00	4,832.00
	Varsity Soccer - Girls	1.00	4,832.00	4,832.00
	Junior Varsity Soccer - Boys	1.00	3,954.00	3,954.00
	Junior Varsity Soccer - Girls	1.00	3,954.00	3,954.00
	Freshman Soccer - Boys	1.00	3,514.00	3,514.00
	Freshman Soccer - Girls	1.00	3,514.00	3,514.00
	Cross Country - Boys	1.00	4,393.00	4,393.00
		1.00	4,393.00	4,393.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

	QUANTITY	UNIT COST	2019	ADOPTED
Cross Country - Girls	1.00	6,040.00		6,040.00
Varsity Football - Head Coach	1.00	13,912.00		13,912.00
Football - Assistant Coaches	1.00	4,832.00		4,832.00
Varsity Volleyball	1.00	3,514.00		3,514.00
Junior Varsity Volleyball	1.00	5,271.00		5,271.00
Varsity Basketball - Boys	1.00	5,271.00		5,271.00
Varsity Basketball - Girls	1.00	4,393.00		4,393.00
Junior Varsity Basketball - Boys	1.00	4,393.00		4,393.00
Junior Varsity Basketball - Girls	1.00	3,514.00		3,514.00
Freshman Basketball - Boys	1.00	3,514.00		3,514.00
Freshman Basketball - Girls	1.00	5,271.00		5,271.00
Varsity Wrestling	1.00	3,954.00		3,954.00
Junior Varsity Wrestling	1.00	5,271.00		5,271.00
Varsity Baseball	1.00	4,393.00		4,393.00
Junior Varsity Baseball	1.00	5,271.00		5,271.00
Varsity Softball	1.00	3,954.00		3,954.00
Junior Varsity Softball	1.00	5,271.00		5,271.00
Varsity Track & Field - Boys	1.00	4,832.00		4,832.00
Varsity Track & Field - Girls	1.00	4,393.00		4,393.00
Assistant Track & Field - Boys	1.00	4,393.00		4,393.00
Assistant Track & Field - Girls	1.00	5,271.00		5,271.00
Indoor Track & Field - Boys	1.00	4,832.00		4,832.00
Indoor Track & Field - Girls	1.00	4,393.00		4,393.00
Varsity Cheerleading	1.00	3,514.00		3,514.00
Assistant Cheerleading	1.00	3,514.00		3,514.00
Golf - Boys				

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

	QUANTITY	UNIT COST	2019	ADOPTED
Golf - Girls	1.00	3,514.00		3,514.00
Tennis - Boys	1.00	3,514.00		3,514.00
Tennis - Girls	1.00	3,514.00		3,514.00
Unified Sports	3.00	1,000.00		3,000.00
Assistant Unified Sports	3.00	500.00		1,500.00
Varsity Lacrosse - Boys	1.00	5,271.00		5,271.00
Varsity Lacrosse - Girls	1.00	5,271.00		5,271.00
Junior Varsity Lacrosse - Boys	1.00	4,393.00		4,393.00
Junior Varsity Lacrosse - Girls	1.00	4,393.00		4,393.00
Fencing	1.00	3,075.00		3,075.00
Dance Team	2.00	1,000.00		2,000.00
Estimated Pay to Play revenues (total estimated \$93,000)	1.00	7,000.00		-7,000.00
322004 40111 - STIPENDS - LEADERSHIP				30,676.00
Safe School Climate Specialist	1.00	1,039.00		1,039.00
Program Representative - Math	1.00	3,075.00		3,075.00
Department Chair - Guidance	1.00	3,734.00		3,734.00
Program Representative - Science	1.00	3,075.00		3,075.00
Program Representative - Social Studies	1.00	2,636.00		2,636.00
Program Representative - English	1.00	2,197.00		2,197.00
Program Representative - Special Education	1.00	3,075.00		3,075.00
Program Representative - World Language	1.00	2,636.00		2,636.00
Program Representative - Art/Music	1.00	2,197.00		2,197.00
	1.00	2,197.00		2,197.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Program Representative - Career/Technical	1.00	3,734.00		-3,734.00
	Reclassification of Department Chair for Guidance to Director of School Counseling Subject to approval of MOU by BOE and Teachers' union	1.00	8,549.00		8,549.00
	Reclassification of Department Chair for Guidance to Director of School Counseling Subject to approval of MOU by BOE and Teachers' union				
	TOTAL CERTIFIED SALARIES				5,758,122.00
101004	40112 - CLASSIFIED SALARIES	1.00	21,917.00		21,917.00
	SRBI Paraprofessional - Math - reallocation of position from Title I funding Union contract in negotiation				21,917.00
101104	40112 - CLASSIFIED SALARIES				.00
101704	40112 - CLASSIFIED SALARIES	1.00	21,917.00		43,834.00
	Paraprofessional - 6.75 hrs/day Union contract in negotiation	1.00	21,917.00		21,917.00
	SRBI Paraprofessional - 6.75 hrs/day Union contract in negotiation	1.00	21,917.00		21,917.00
110004	40112 - CLASSIFIED SALARIES	1.00	21,917.00		21,917.00
	Paraprofessional - 6.75 hrs/day Union contract in negotiation				21,917.00



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Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
211004	40112 - CLASSIFIED SALARIES				107,401.00
		1.00	54,943.00		54,943.00
	Nurse - 7.5 hrs/day	1.00	29,303.00		29,303.00
	Nurse - 4 hrs/day				
	Current vacant position				
		1.00	22,705.00		22,705.00
	Health Office Paraprofessional				
	- 7 hrs/day				
	Union contract in negotiation				
		1.00	450.00		450.00
	Longevity				
212004	40112 - CLASSIFIED SALARIES				93,094.00
		1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	450.00		450.00
	Longevity				
222004	40112 - CLASSIFIED SALARIES				35,036.00
		1.00	21,917.00		21,917.00
	Library Media Paraprofessional				
	- 6.75 hrs/day				
	Union contract in negotiation				
		1.00	13,119.00		13,119.00
	Library Media Paraprofessional				
	- 4 hrs/day				
	Union contract in negotiation				
240004	40112 - CLASSIFIED SALARIES				139,566.00
		1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	600.00		600.00
	Longevity	1.00	16,213.00		16,213.00
	Office Professional 4 hrs/day				
	10 month to support dual				
	enrollment and Norwich	1.00	16,213.00		-16,213.00
	Eliminate Office Professional 4				

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Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CLASSIFIED SALARIES

	QUANTITY	UNIT COST	2019	ADOPTED
hrs/day 10 month to support dual enrollment and Norwich				
260004 40112 - CLASSIFIED SALARIES				340,592.00
Head Custodian - Grade III, Step 8	1.00	57,720.00		57,720.00
Day Custodian - Grade II, Step 8	1.00	49,275.00		49,275.00
Night lead Custodian - Grade II, Step 4	1.00	39,104.00		39,104.00
Evening Custodian - Grade I, Step 3	1.00	34,590.00		34,590.00
Evening Custodian - Grade I, Step 4	1.00	35,339.00		35,339.00
Evening Custodian - Grade I, Step 2	1.00	33,883.00		33,883.00
Evening Custodian (1/2 time) - Grade I, Step 1 Current vacant position	1.00	16,609.00		16,609.00
Evening Custodian - Grade I, Step 5	1.00	37,232.00		37,232.00
Evening Custodian - Grade I, Step 3	1.00	34,590.00		34,590.00
Longevity	1.00	2,250.00		2,250.00
TOTAL CLASSIFIED SALARIES		803,357.00		
100804 40113 - ADDITIONAL STAFF HOURS				.00
101504 40113 - ADDITIONAL STAFF HOURS				.00
101704 40113 - ADDITIONAL STAFF HOURS				.00

Colchester Board of Education and Town  
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PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

ADDITIONAL STAFF HOURS		QUANTITY	UNIT COST	2019	ADOPTED
110004	40113 - ADDITIONAL STAFF HOURS	1.00	500.00		500.00
	Paraprofessional training				500.00
	Union contract in negotiation				
211004	40113 - ADDITIONAL STAFF HOURS	1.00	6,370.00		9,329.00
	Summer hours - Head School				6,370.00
	Nurse - 160 hours	1.00	796.00		796.00
	Summer hours - Part-time Nurse				
	- 20 hours	1.00	2,163.00		2,163.00
	Summer hours - Health				
	Paraprofessional - 120 hours				
	Union contract in negotiation				
212004	40113 - ADDITIONAL STAFF HOURS				.00
222004	40113 - ADDITIONAL STAFF HOURS				.00
240004	40113 - ADDITIONAL STAFF HOURS				.00
	TOTAL ADDITIONAL STAFF HOURS		9,829.00		
211004	40130 - CLASSIFIED OVERTIME				.00
212004	40130 - CLASSIFIED OVERTIME				.00
222004	40130 - CLASSIFIED OVERTIME				.00
240004	40130 - CLASSIFIED OVERTIME				.00
260004	40130 - CLASSIFIED OVERTIME	1.00	10,000.00		10,000.00
	Custodian overtime				10,000.00
	TOTAL CLASSIFIED OVERTIME		10,000.00		
240004	42535 - POSTAGE	1.00	6,500.00		6,000.00
	Postage	1.00	500.00		-500.00
	Reduce postage				
	Superintendent budget				
	reductions 2-5-18				

Colchester Board of Education and Town  
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PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
POSTAGE

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL POSTAGE	6,000.00				
100404 42611 - INSTRUCTIONAL SUPPLIES					11,900.00
Advanced Painting-paints, brushes, canvas, oils		1.00	3,860.00		3,860.00
Drawing/Advanced Drawing-pencils, crayons, drawing pads, paper		1.00	3,525.00		3,525.00
Ceramics/Advanced Ceramics-clay, glaze, pottery tool kits		1.00	2,150.00		2,150.00
Stained Glass		1.00	695.00		695.00
AP Studio Art-paint, canvas, crayons, pencils, oils, clay		1.00	760.00		760.00
Sketchbook Fundamentals-pencils, sketchbooks, utensils		1.00	900.00		900.00
Illustration/Portfolio-pencils, misc art supplies, drawing books		1.00	590.00		590.00
Unified Arts-paint, canvas, crayons, pencils, oils, clay		1.00	420.00		420.00
Reduce instructional supplies Superintendent budget reductions 2-5-18		1.00	1,000.00		-1,000.00
100504 42611 - INSTRUCTIONAL SUPPLIES					6,500.00
Band and chorus music; large and small ensembles, jazz, solos, studies, and method books		1.00	7,000.00		7,000.00
Reduce Band and chorus music Superintendent budget reductions 2-5-18		1.00	500.00		-500.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		QUANTITY	UNIT COST	2019	ADOPTED
100704	42611 - INSTRUCTIONAL SUPPLIES	50.00	27.50		1,375.00
	Personal Finance workbooks				1,375.00
100804	42611 - INSTRUCTIONAL SUPPLIES	1.00	502.00		502.00
	Post-it notes, folders, pencil sharpener, pens				502.00
100904	42611 - INSTRUCTIONAL SUPPLIES	1.00	3,800.00		3,800.00
	Markers, online subscriptions, workbooks				3,800.00
101004	42611 - INSTRUCTIONAL SUPPLIES	1.00	100.00		1,900.00
	Composition paper				100.00
	Various supplies-markers, index cards, paper, compasses, tape, etc.	1.00	1,800.00		1,800.00
101104	42611 - INSTRUCTIONAL SUPPLIES	1.00	12,890.00		11,890.00
	Supplies for all science classes: chemicals, consumables, kits and support materials for lab investigations and scientific inquiry/NGSS				12,890.00
	Reduce Supplies for all science classes	1.00	1,000.00		-1,000.00
	Superintendent budget reductions 2-5-18				
101204	42611 - INSTRUCTIONAL SUPPLIES	1.00	1,082.00		1,082.00
	Organizational supplies, construction paper, markers, bulbs, roll paper, cords, scantrons				1,082.00

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 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES

	QUANTITY	UNIT COST	2019	ADOPTED
101304 42611 - INSTRUCTIONAL SUPPLIES				22,540.00
Supplies for Auto Tech courses	1.00	1,950.00		1,950.00
Supplies for Tech Repair course	1.00	950.00		950.00
Supplies for Science and Alternative Energy course	1.00	2,283.00		2,283.00
Supplies for Manufacturing courses	1.00	4,574.00		4,574.00
Supplies for Pre-Engineering course	1.00	1,950.00		1,950.00
Supplies for Architecture courses	1.00	700.00		700.00
Supplies for Computer IT course	1.00	1,183.00		1,183.00
Supplies for Woods courses	1.00	3,950.00		3,950.00
Supplies for Video courses	1.00	1,000.00		1,000.00
Supplies for Image Graphics course	1.00	1,000.00		1,000.00
Supplies for Digital Design course	1.00	1,000.00		1,000.00
Supplies for Advanced Graphics courses	1.00	2,000.00		2,000.00
Supplies for Yearbook course	1.00	1,000.00		1,000.00
Reduce supplies Superintendent budget reductions 2-5-18	1.00	1,000.00		-1,000.00
101404 42611 - INSTRUCTIONAL SUPPLIES				2,500.00
Rackets, balls, nets, cones, shuttlecocks	1.00	1,000.00		1,000.00
Adaptive PE supplies, fitness DVDs, balls, large bat, paddles, target nets, yard games, fitness equipment, velcro catch set, etc.	1.00	1,000.00		1,000.00
Supplies for Health course	1.00	500.00		500.00

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PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 INSTRUCTIONAL SUPPLIES

		QUANTITY	UNIT COST	2019	ADOPTED
101504	42611 - INSTRUCTIONAL SUPPLIES				10,145.00
	Consumables for Human Development courses: art supplies, cleaning supplies, preschool toys, videos, posters, etc.	1.00	685.00		685.00
	Consumables for Clothing & Fashion course: fabrics, threads, rotary cutting mats, sewing machine parts, etc.	1.00	200.00		200.00
	Consumables for Foods courses: kitchen equipment, food, posters, videos, cleaning and laundry supplies, towels, aprons, etc.	1.00	9,760.00		9,760.00
	Reduce Consumable supplies Superintendent budget reductions 2-5-18	1.00	500.00		-500.00
101704	42611 - INSTRUCTIONAL SUPPLIES				2,600.00
	ACTION magazine subscription for students	1.00	140.00		140.00
	Consumables for Just Words program	1.00	182.00		182.00
	Consumables for fluency work	1.00	88.00		88.00
	Supplies for SRBI, reading programs	1.00	2,190.00		2,190.00
110004	42611 - INSTRUCTIONAL SUPPLIES				13,000.00
	School-wide paper, supplies, general supplies for teachers	1.00	13,500.00		13,500.00
	Reduce School-wide supplies Superintendent budget reductions 2-5-18	1.00	500.00		-500.00

Colchester Board of Education and Town  
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PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		QUANTITY	UNIT COST	2019	ADOPTED
120004	42611 - INSTRUCTIONAL SUPPLIES	1.00	615.00		615.00
	Classroom supplies for the department				615.00
212004	42611 - INSTRUCTIONAL SUPPLIES	1.00	700.00		700.00
	College Board publications, student planners, supplies to support college and career needs				700.00
212104	42611 - INSTRUCTIONAL SUPPLIES				.00
219004	42611 - INSTRUCTIONAL SUPPLIES	1.00	600.00		600.00
	Poster paper, paint, markers, duct tape, folders, card stock				600.00
222004	42611 - INSTRUCTIONAL SUPPLIES	1.00	1,200.00		1,200.00
	Subscriptions to digital tools, reading incentives, promotional materials for library programs, digital media supplies				1,200.00
271004	42611 - INSTRUCTIONAL SUPPLIES	1.00	1,500.00		1,500.00
	Supplies for culinary course, paper, markers, food				1,500.00
TOTAL INSTRUCTIONAL SUPPLIES				94,349.00	
260004	42613 - MAINTENANCE SUPPLIES	1.00	24,000.00		23,500.00
	BA Miscellaneous Maintenance Parts, Supplies & Materials				24,000.00
	Reduce BA miscellaneous maintenance parts, supplies and materials	1.00	500.00		-500.00
	Superintendent budget reductions 2-5-18				



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PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 MAINTENANCE SUPPLIES

			QUANTITY	UNIT COST	2019	ADOPTED
	TOTAL MAINTENANCE SUPPLIES	23,500.00				
100404	42641 - TEXTBOOKS					.00
100504	42641 - TEXTBOOKS		1.00	500.00		500.00
	Replenish Music Fundamentals, possible purchase for ECE music materials					500.00
100704	42641 - TEXTBOOKS		25.00	148.60		3,715.00
	Online workbook for Syracuse Accounting II course					3,715.00
100804	42641 - TEXTBOOKS		30.00	12.30		6,586.00
	To Kill a Mockingbird		20.00	12.60		369.00
	Of Mice and Men		10.00	13.00		252.00
	All My Sons		25.00	16.20		130.00
	On Writing Well		20.00	16.95		405.00
	Shakespeare (Side by side)		30.00	12.20		339.00
	5 Steps to a 5		45.00	105.00		366.00
	Bedford Introduction to Literature					4,725.00
100904	42641 - TEXTBOOKS					.00
101004	42641 - TEXTBOOKS					.00
101104	42641 - TEXTBOOKS		1.00	3,000.00		3,000.00
	Rebinds, reorders for lost/damaged books and increased class sizes					3,000.00

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Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 TEXTBOOKS

			QUANTITY	UNIT COST	2019	ADOPTED
101204	42641 - TEXTBOOKS		1.00	2,696.00		2,696.00
	Atlas e-book subscription, replacement AP Human Geography textbooks, rebind money for lost/damaged books					2,696.00
101304	42641 - TEXTBOOKS					.00
101404	42641 - TEXTBOOKS					.00
101504	42641 - TEXTBOOKS					.00
101704	42641 - TEXTBOOKS					.00
110004	42641 - TEXTBOOKS					.00
120004	42641 - TEXTBOOKS		1.00	200.00		200.00
	Student magazine subscriptions					200.00
219004	42641 - TEXTBOOKS		1.00	200.00		200.00
	A Path Appears textbooks, as needed					200.00
TOTAL TEXTBOOKS		16,897.00				
100404	42690 - OTHER SUPPLIES/MATERIALS		1.00	940.00		1,710.00
	Ink cartridges, specialty papers, clear sheets, batteries		1.00	770.00		940.00
	Sharpies, fixative, screws, paint sprays, wood panels					770.00
100504	42690 - OTHER SUPPLIES/MATERIALS		6.00	30.00		1,580.00
	Purchase keyboard stands		14.00	100.00		180.00
	Chairs					1,400.00

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PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	QUANTITY	UNIT COST	2019	ADOPTED
100704 42690 - OTHER SUPPLIES/MATERIALS				420.00
Flipchart paper	1.00	45.00		45.00
Ink cartridges	1.00	375.00		375.00
100804 42690 - OTHER SUPPLIES/MATERIALS				.00
100904 42690 - OTHER SUPPLIES/MATERIALS				.00
101004 42690 - OTHER SUPPLIES/MATERIALS				12,900.00
Graphing Calculators	37.00	108.00		3,996.00
Scientific Calculators	10.00	13.00		130.00
Vision Software Renewal	1.00	160.00		160.00
Toner	1.00	114.00		114.00
Purchase new graphing calculators for the department to provide classroom sets for every classroom	150.00	108.00		16,200.00
Storage tubs for each set of calculators	8.00	100.00		800.00
Reduce purchase of new graphing calculators for the department to provide classroom sets for every classroom Superintendent budget reduction 2-5-18	75.00	108.00		-8,100.00
Reduce purchase of storage tubs for each set of calculators Superintendent budget reductions 2-5-18	4.00	100.00		-400.00
101104 42690 - OTHER SUPPLIES/MATERIALS				.00

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ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	QUANTITY	UNIT COST	2019	ADOPTED
101204 42690 - OTHER SUPPLIES/MATERIALS				.00
101304 42690 - OTHER SUPPLIES/MATERIALS				.00
101404 42690 - OTHER SUPPLIES/MATERIALS				.00
101504 42690 - OTHER SUPPLIES/MATERIALS				760.00
Office supplies, folders, paper	1.00	150.00		150.00
Video equipment, ink, toner	1.00	610.00		610.00
101704 42690 - OTHER SUPPLIES/MATERIALS				.00
110004 42690 - OTHER SUPPLIES/MATERIALS				.00
120004 42690 - OTHER SUPPLIES/MATERIALS				.00
211004 42690 - HEALTH OFFICE SUPPLIES				4,950.00
Band-aids, ointment, medicine, epipens, etc.	1.00	5,050.00		5,050.00
Mini-fridge to store medicine, prescriptions that require refrigeration	1.00	300.00		300.00
Fan for office area	1.00	100.00		100.00
Reduce health office supplies Superintendent budget reductions 2-5-18	1.00	500.00		-500.00
212004 42690 - OTHER SUPPLIES/MATERIALS				700.00
College application materials, office supplies	1.00	700.00		700.00
212104 42690 - OTHER SUPPLIES/MATERIALS				.00
222004 42690 - LIBRARY MEDIA SUPPLIES				2,045.00
Book processing materials, display materials, computer peripherals, circulation desk supplies and materials	1.00	2,000.00		2,000.00
Extension cords	3.00	15.00		45.00

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ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

		QUANTITY	UNIT COST	2019	ADOPTED
240004	42690 - OFFICE SUPPLIES				9,000.00
	Marketing materials to attract tuition students	1.00	1,000.00		1,000.00
	School-wide supplies, graduation supplies, plan books, office supplies	1.00	8,000.00		8,000.00
	Eliminate Marketing materials Superintendent budget reductions 2-5-18	1.00	1,000.00		-1,000.00
	Marketing materials to attract tuition students BOE adjustment 3/14/18	1.00	1,000.00		1,000.00
260004	42690 - CUSTODIAL SUPPLIES				23,000.00
	BA Custodial Supplies & Equipment	1.00	23,500.00		23,500.00
	Reduce BA custodial supplies and equipment Superintendent budget reductions 2-5-18	1.00	500.00		-500.00
271004	42690 - OTHER SUPPLIES/MATERIALS				.00
281004	42690 - OTHER SUPPLIES/MATERIALS				.00
320004	42690 - CLUB SUPPLIES				2,000.00
	Club supplies for all clubs	1.00	2,000.00		2,000.00
321004	42690 - ATHLETIC SUPPLIES				40,300.00
	New football uniforms	1.00	10,000.00		10,000.00
	Reconditioning football gear	1.00	4,500.00		4,500.00
	Balls for all sports	1.00	6,000.00		6,000.00
	Awards, medical supplies	1.00	3,000.00		3,000.00
	New Cross Country Uniforms	1.00	3,000.00		3,000.00

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ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS		QUANTITY	UNIT COST	2019	ADOPTED
	Bats, corner flags, Gatorade perf packages, soccer socks, baseball hats, softball visors, general track equipment, discuses, shot puts, starter blocks, scorebooks, pinnies	1.00	13,800.00		13,800.00
TOTAL OTHER SUPPLIES/MATERIALS					99,365.00
100704	43320 - PROFESSIONAL DEVELOPMENT				.00
101704	43320 - PROFESSIONAL DEVELOPMENT				.00
110004	43320 - PROFESSIONAL DEVELOPMENT				.00
211004	43320 - PROFESSIONAL DEVELOPMENT				725.00
	For nurses to attend nursing education classes/PD	1.00	500.00		500.00
	First Aid/CPR training for nurses and health paraprofessional	1.00	225.00		225.00
240004	43320 - ADMIN PROF DEVELOPMENT				6,000.00
	Administrator Professional Development (per contract)	3.00	2,000.00		6,000.00
321004	43320 - PROFESSIONAL DEVELOPMENT				.00
TOTAL PROFESSIONAL DEVELOPMENT					6,725.00
240004	43322 - BLDG STAFF DEVELOPMENT				.00
TOTAL INSTRUCT PROG IMPROVE					.00
101604	43511 - TECH TRANSPORTATION				199,243.00
	Bus contract - 2 bus runs to Technical Schools	1.00	107,977.00		107,977.00
	Bus contract - Grasso Tech van	1.00	53,053.00		53,053.00
	Additional costs - 3 tier bus runs	1.00	40,342.00		40,342.00
	East Haddam BOE - payment for students being transported to	1.00	8,000.00		-8,000.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 TECH TRANSPORTATION

		QUANTITY	UNIT COST	2019	ADOPTED
	Technical Schools by Colchester				
		1.00	5,871.00		5,871.00
	Additional bus runs for Lyman Vo-Ag, Windham Tech and Norwich Tech				
	Differences in school schedules (3.0% contractual increase)				
	TOTAL TECH TRANSPORTATION			199,243.00	
100404	43580 - TRAVEL				.00
100504	43580 - TRAVEL				
	All student festivals travel on M&J; All-State hotel for chaperones/teacher	1.00	2,500.00		2,500.00 2,500.00
100804	43580 - TRAVEL				.00
100904	43580 - TRAVEL				.00
101004	43580 - TRAVEL				
	Math Team travel	1.00	1,300.00		1,300.00 1,300.00
101104	43580 - TRAVEL				
	For authentic learning experiences, potentially including whale watch, Project-O, science museums, outdoor educational opportunities	1.00	3,421.00		2,921.00 3,421.00
	Reduce authentic learning experiences	1.00	500.00		-500.00
	Superintendent budget reductions 2-5-18				

Colchester Board of Education and Town  
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PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
TRAVEL

			QUANTITY	UNIT COST	2019	ADOPTED
101204	43580 - TRAVEL					.00
101304	43580 - TRAVEL					.00
101404	43580 - TRAVEL					.00
101504	43580 - TRAVEL					.00
219004	43580 - TRAVEL					550.00
	Field trips for community partnerships, visit soup kitchens, etc.	1.00	550.00			550.00
240004	43580 - TRAVEL					750.00
	Travel for office professional to bank 2x/week for student activities account, graduation, passbooks	1.00	750.00			750.00
271004	43580 - TRAVEL					420.00
	Field trips	1.00	420.00			420.00
320004	43580 - TRAVEL - STUDENTS					1,500.00
	Field trips for all clubs	1.00	1,500.00			1,500.00
321004	43580 - TRAVEL - ATHLETICS					10,132.00
	Athletic trips; estimated increase due to anticipated increase of bus costs	1.00	83,132.00			83,132.00
	Estimated Pay to Play revenues (total estimated \$93,000)	1.00	73,000.00			-73,000.00
TOTAL TRAVEL		20,073.00				
100404	43810 - DUES AND FEES					615.00
	Scholastic art awards, entry fee	1.00	125.00			125.00
	CT Art Education Conference 2018 CAEA fee for both instructors	1.00	490.00			490.00



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 DUES AND FEES

		QUANTITY	UNIT COST	2019	ADOPTED
100504	43810 - DUES AND FEES				
	Association dues, Association festival dues	1.00	3,200.00		3,200.00 3,200.00
100804	43810 - DUES AND FEES				.00
100904	43810 - DUES AND FEES				500.00
	Enrollment into COLT for all department members	1.00	500.00		500.00
101004	43810 - DUES AND FEES				315.00
	ATOMIC, NCTM, Math Team Dues, math bit subscriptions	1.00	315.00		315.00
101104	43810 - DUES AND FEES				500.00
	Chemmmatters, Envirothon, TEAMS, Ocean Bowl, NSTA, Science World	1.00	500.00		500.00
101204	43810 - DUES AND FEES				75.00
	Geography Challenge	1.00	75.00		75.00
101304	43810 - DUES AND FEES				800.00
	Welding gas and tanks	1.00	800.00		800.00
101504	43810 - DUES AND FEES				.00
211004	43810 - DUES AND FEES				500.00
	CT Nurse's Association fees	1.00	300.00		300.00
	Nurse professional liability insurance	1.00	200.00		200.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:  
DUES AND FEES

	QUANTITY	UNIT COST	2019	ADOPTED
212004 43810 - DUES AND FEES				3,750.00
PSAT fees	1.00	3,000.00		3,000.00
HOBY student leadership conference fees	1.00	225.00		225.00
NEACAC membership fee	1.00	25.00		25.00
START student leadership program fee	1.00	100.00		100.00
College Board annual fee	1.00	400.00		400.00
219004 43810 - DUES AND FEES				.00
222004 43810 - DUES AND FEES				402.00
Membership fees to CASL, ALA, AASL, YALSA	1.00	402.00		402.00
240004 43810 - DUES AND FEES				10,000.00
Dues, CA, CIAC, ECC, NASSP, NEASC, etc.	1.00	10,000.00		10,000.00
271004 43810 - DUES AND FEES				.00
320004 43810 - DUES AND FEES				.00
321004 43810 - DUES AND FEES				1,800.00
Boys/Girls golf course fees	1.00	1,800.00		1,800.00
TOTAL DUES AND FEES			22,457.00	
100504 44330 - OTHER PROF TECH SERV				750.00
Stipend for accompanist	1.00	750.00		750.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER PROF TECH SERV

	QUANTITY	UNIT COST	2019	ADOPTED
100904 44330 - OTHER PROF TECH SERV				.00
110004 44330 - OTHER PROF TECH SERV				.00
212004 44330 - OTHER PROF TECH SERV				.00
222004 44330 - OTHER PROF TECH SERV				.00
240004 44330 - OTHER PROF TECH SERV				.00
271004 44330 - OTHER PROF TECH SERV				27,321.00
Lease - Old Bacon Academy	1.00	27,321.00		27,321.00
321004 44330 - OFFICIALS & FEES				41,108.00
Officials fees	1.00	31,608.00		31,608.00
Athletic Trainer fees	1.00	22,500.00		22,500.00
Estimated Pay to Play (total estimate \$93,000)	1.00	13,000.00		-13,000.00
TOTAL OTHER PROF TECH SERV			69,179.00	
240004 44550 - PRINTING				9,500.00
Office referrals, detention slips, graduation programs, supplies	1.00	10,000.00		10,000.00
Reduce office referrals, detention slips, graduation programs, supplies	1.00	500.00		-500.00
Superintendent budget reductions 2-5-18				
TOTAL PRINTING			9,500.00	
101604 44561 - TUITION VO-AG				115,991.00
Lyman Vo-Ag (Lebanon) - 13 continuing students	13.00	6,823.00		88,699.00
Lyman Vo-Ag (Lebanon) - estimated 4 additional students	4.00	6,823.00		27,292.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

TUITION, PUBLIC IN-STATE		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL TUITION, PUBLIC IN-STATE					
101604	44566 - TUITION - MAGNET SCHOOLS				115,991.00
	Academy of Aerospace & Engineering (CREC) - 1 continuing students	1.00	5,775.00		69,509.00 5,775.00
	Greater Hartford Academy of the Arts (CREC) - 4 continuing students	4.00	5,544.00		22,176.00
	ACT (EastConn) - 1 continuing student	1.00	6,850.00		6,850.00
	CT River Academy (LEARN) - 3 continuing students	3.00	5,614.00		16,842.00
	Science & Technology Magnet High (New London) - 2 continuing students	2.00	3,000.00		6,000.00
	Marine Science (Groton) - 1 continuing student	1.00	6,159.00		6,159.00
	Academy of Science & Innovation (CREC) - 1 continuing student	1.00	5,707.00		5,707.00
TOTAL TUITION - MAGNET SCHOOLS					69,509.00
101104	44590 - PROJECT O MEMBERSHIP				.00
TOTAL OTHER PURCHASED SERVICES					.00
100804	44815 - SOFTWARE LICENSING & SUPPORT				.00
100904	44815 - SOFTWARE LICENSING & SUPPORT				.00
101304	44815 - SOFTWARE LICENSING & SUPPORT				1,425.00
	Testout and Network Pro software	1.00	1,425.00		1,425.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:		QUANTITY	UNIT COST	2019	ADOPTED
SOFTWARE LICENSING & SUPPORT					
101504	44815 - SOFTWARE LICENSING & SUPPORT				.00
101704	44815 - SOFTWARE LICENSING & SUPPORT				.00
212004	44815 - SOFTWARE LICENSING & SUPPORT				4,706.00
	Naviance annual fee	1.00	4,706.00		4,706.00
212104	44815 - SOFTWARE LICENSING & SUPPORT				.00
222004	44815 - SOFTWARE LICENSING & SUPPORT				.00
240004	44815 - SOFTWARE LICENSING & SUPPORT				765.00
	Student Activity financial software - annual hosting and maintenance	1.00	765.00		765.00
260004	44815 - SOFTWARE LICENSING & SUPPORT				.00
271004	44815 - SOFTWARE LICENSING & SUPPORT				5,700.00
	Odysseyware software	1.00	5,700.00		5,700.00
TOTAL SOFTWARE LICENSING & SUPPORT				12,596.00	
260004	45411 - WATER/SEWER				25,000.00
	BA Water & Sewer charges	1.00	25,000.00		25,000.00
TOTAL WATER/SEWER				25,000.00	
260004	45530 - TELEPHONES				9,756.00
	BA VOIP System Service Charges	12.00	502.00		6,024.00
	BA Elevator Service Charges	12.00	75.00		900.00
	Old BA Broadband Service Charges	12.00	146.00		1,752.00
	District issued cell phone plan for School Administrators (3)	12.00	90.00		1,080.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 TELEPHONES

		QUANTITY	UNIT COST	2019	ADOPTED
321004	45530 - TELEPHONES				.00
	TOTAL TELEPHONES				9,756.00
260004	45620 - HEATING OIL				115,010.00
	BA #2 Fuel Oil	53,000.00	2.17		115,010.00
	Price per gallon per email				
	from Dime Oil - pricing as of				
	2/5/18				
	TOTAL HEAT ENERGY SUPPLIES				115,010.00
260004	45622 - ELECTRICITY				236,079.00
	BA Electricity (Estimated	1.00	232,679.00		232,679.00
	1,421,370 kWh @ \$0.1637/kWh)				
	Alarm Systems	1.00	3,400.00		3,400.00
	TOTAL ELECTRICITY				236,079.00
260004	45623 - PROPANE				500.00
	BA Propane	1.00	500.00		500.00
	TOTAL PROPANE				500.00
260004	46410 - RECYCLING				10,656.00
	BA Waste Removal & Single	1.00	8,656.00		8,656.00
	Stream Recycling				
	Haz-Mat Disposal	1.00	2,000.00		2,000.00
	TOTAL RECYCLING				10,656.00
100504	46420 - CLEANING/REPAIRING MAINT				2,000.00
	Instruments are aging; need	1.00	2,000.00		2,000.00
	more visits; instrument repair,				
	piano tuning, maintenance				

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT

	QUANTITY	UNIT COST	2019	ADOPTED
100804 46420 - CLEANING/REPAIRING MAINT				.00
100904 46420 - CLEANING/REPAIRING MAINT				.00
101004 46420 - CLEANING/REPAIRING MAINT				.00
101104 46420 - CLEANING/REPAIRING MAINT				3,000.00
Cleaning and repair needs, departwide	1.00	3,000.00		3,000.00
101304 46420 - CLEANING/REPAIRING MAINT				2,000.00
Repairs department-wide	1.00	2,000.00		2,000.00
101404 46420 - CLEANING/REPAIRING MAINT				1,000.00
Cleaning and repairing fitness machines	1.00	1,000.00		1,000.00
101504 46420 - CLEANING/REPAIRING MAINT				500.00
Repairs department-wide	1.00	500.00		500.00
110004 46420 - CLEANING/REPAIRING MAINT				.00
120004 46420 - CLEANING/REPAIRING MAINT				.00
211004 46420 - CLEANING/REPAIRING MAINT				100.00
Service the audiometer	1.00	100.00		100.00
222004 46420 - CLEANING/REPAIRING MAINT				.00
240004 46420 - EQUIPMENT REPAIRS				7,000.00
School-wide repair account	1.00	7,000.00		7,000.00
260004 46420 - BUILDING REPAIRS				35,000.00
BA Building & Grounds Repairs	1.00	35,000.00		35,000.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT

	QUANTITY	UNIT COST	2019	ADOPTED
281004 46420 - CLEANING/REPAIRING MAINT				.00
TOTAL CLEANING/REPAIRING MAINT				50,600.00
211004 46430 - EQUIPMENT CONTRACTS				.00
222004 46430 - EQUIPMENT CONTRACTS				.00
240004 46430 - EQUIPMENT CONTRACTS				36,170.00
Postage meter - quarterly lease payments	4.00	450.00		1,800.00
Scantron - annual maintenance agreement	1.00	1,000.00		1,000.00
Copier - Teacher Workroom Media Center - monthly lease payments	12.00	189.00		2,268.00
Per copy charges - Teacher Workroom - estimated 560,000 copies at \$.004/copy	1.00	2,240.00		2,240.00
Copier - Media Center - monthly lease payments	12.00	212.00		2,544.00
Per copy charges - Media Center - estimated 110,000 copies at \$.007/copy	1.00	770.00		770.00
Copier - Main Office - monthly lease payments	12.00	140.00		1,680.00
Per copy charges - Main Office - estimated 145,500 copies at \$.004/copy	1.00	582.00		582.00
Copier - Guidance Office - monthly lease payments	12.00	189.00		2,268.00
Per copy charges - Guidance Office - estimated 120,000 copies at \$.004/copy	1.00	480.00		480.00
Copier - Science Wing - monthly lease payments	12.00	276.00		3,312.00
Per copy charges - Science Wing - estimated 500,000 copies at \$.005/copy	1.00	2,500.00		2,500.00
Copier - Language Arts/Special Education - monthly lease	12.00	276.00		3,312.00



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 EQUIPMENT CONTRACTS

		QUANTITY	UNIT COST	2019	ADOPTED
	payments	1.00	1,750.00		1,750.00
	Per copy charges - Language Arts/Special Education - estimated 350,000 copies at \$.005/copy	12.00	276.00		3,312.00
	Copier - Media Center - monthly lease payments	1.00	2,250.00		2,250.00
	Per copy charges - Media Center - estimated 450,000 copies at \$.005/copy	12.00	276.00		3,312.00
	Copier - World Language - monthly lease payments	1.00	790.00		790.00
	Per copy charges - World Language - estimated 158,000 copies at \$.005/copy	1.00	225.00		225.00
	Property tax - copier lease agreement	1.00	225.00		-225.00
	Eliminate Property tax - copier lease agreement new state legislation BOE adjustments 3/14/18				
260004	46430 - MAINTENANCE CONTRACTS	1.00	42,000.00		42,000.00
	BA Maintenance Contracts				
271004	46430 - EQUIPMENT CONTRACTS	12.00	93.50		1,227.00
	Monthly lease payments - Canon copier	1.00	105.00		105.00
	Per copy charges - Canon copier - estimated 15,000 copies at \$.007/copy	1.00	105.00		105.00
	Estimated property taxes - Canon copier lease	1.00	105.00		-105.00
	Eliminate Property taxes Canon copier lease new state legislation BOE adjustment 3/14/18				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
EQUIPMENT CONTRACTS

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL EQUIPMENT CONTRACTS	79,397.00				
100404 48730 - INSTRUCTIONAL EQUIPMENT					.00
100504 48730 - INSTRUCTIONAL EQUIPMENT					.00
100704 48730 - INSTRUCTIONAL EQUIPMENT					.00
100804 48730 - INSTRUCTIONAL EQUIPMENT					.00
100904 48730 - INSTRUCTIONAL EQUIPMENT					.00
101004 48730 - INSTRUCTIONAL EQUIPMENT					.00
101104 48730 - INSTRUCTIONAL EQUIPMENT					.00
101204 48730 - INSTRUCTIONAL EQUIPMENT					.00
101304 48730 - INSTRUCTIONAL EQUIPMENT					.00
101404 48730 - INSTRUCTIONAL EQUIPMENT					.00
101504 48730 - INSTRUCTIONAL EQUIPMENT					1,100.00
Electric range and oven		1.00	1,100.00		1,100.00
101704 48730 - INSTRUCTIONAL EQUIPMENT					.00
110004 48730 - INSTRUCTIONAL EQUIPMENT					.00
120004 48730 - INSTRUCTIONAL EQUIPMENT					.00
212004 48730 - INSTRUCTIONAL EQUIPMENT					.00
219004 48730 - INSTRUCTIONAL EQUIPMENT					.00
222004 48730 - INSTRUCTIONAL EQUIPMENT					.00
240004 48730 - INSTRUCTIONAL EQUIPMENT					.00
271004 48730 - INSTRUCTIONAL EQUIPMENT					.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:		QUANTITY	UNIT COST	2019	ADOPTED
INSTRUCTIONAL EQUIPMENT					
281004	48730 - INSTRUCTIONAL EQUIPMENT				.00
TOTAL INSTRUCTIONAL EQUIPMENT		1,100.00			
100904	48731 - NON-INSTRUCTIONAL EQUIP				.00
211004	48731 - NON-INSTRUCTIONAL EQUIP				.00
222004	48731 - NON-INSTRUCTIONAL EQUIP				.00
240004	48731 - NON-INSTRUCTIONAL EQUIP				.00
260004	48731 - NON-INSTRUCTIONAL EQUIP				.00
321004	48731 - NON-INSTRUCTIONAL EQUIP				.00
TOTAL NON-INSTRUCTIONAL EQUIP		.00			
100904	48733 - FURNITURE & FIXTURES				.00
222004	48733 - FURNITURE & FIXTURES				.00
	New furniture for LMC to replace old, broken, furntiture to support personalized learning and collaboration	1.00	34,500.00		34,500.00
	Eliminate new furniture for LMC Superintendent budget reductions 2-5-18	1.00	34,500.00		-34,500.00
240004	48733 - FURNITURE & FIXTURES				2,000.00
	Desks, tables, chairs, etc.	1.00	2,000.00		2,000.00
TOTAL FURNITURE & FIXTURES					2,000.00
GRAND TOTAL					7,876,790.00

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## **Special Education (SPED)**

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - SPED**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	INCREASE
			ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)
			EXPENDITURES	BUDGET	BUDGET	BUDGET	COL 4 - COL 2
<u>SALARIES</u>							
CERTIFIED SALARIES							
120005	40111	CERTIFIED SALARIES	1,635,291.93	1,632,892.00	1,557,139.00	1,730,610.00	97,718.00
213005	40111	CERTIFIED SALARIES	312,380.71	322,053.00	322,040.00	307,301.00	(14,752.00)
214005	40111	CERTIFIED SALARIES	671,640.99	732,134.00	727,882.00	712,849.00	(19,285.00)
215005	40111	CERTIFIED SALARIES	193,647.90	195,481.00	199,372.00	250,725.00	55,244.00
216005	40111	CERTIFIED SALARIES	279,438.36	246,226.00	274,952.00	271,619.00	25,393.00
217005	40111	CERTIFIED SALARIES	43,229.20	60,000.00	60,000.00	56,000.00	(4,000.00)
218005	40111	CERTIFIED SALARIES	49,421.67	43,654.00	43,654.00	47,956.00	4,302.00
240005	40111	CERTIFIED SALARIES - ADMINISTRATION	267,629.94	278,465.00	278,465.00	289,398.00	10,933.00
322005	40111	STIPENDS - LEADERSHIP	2,834.00	3,278.00	3,278.00	3,294.00	16.00
TOTAL CERTIFIED SALARIES			3,455,514.70	3,514,183.00	3,466,782.00	3,669,752.00	155,569.00
CLASSIFIED SALARIES							
120005	40112	CLASSIFIED SALARIES	1,390,776.29	1,367,110.00	1,334,994.00	1,361,390.00	(5,720.00)
215005	40112	CLASSIFIED SALARIES	40,169.57	40,169.00	40,169.00	40,269.00	100.00
217005	40112	WORK STUDY - STUDENTS	4,921.75	5,000.00	5,000.00	5,000.00	0.00
218005	40112	CLASSIFIED SALARIES	26,885.36	29,174.00	29,174.00	31,069.00	1,895.00
240005	40112	CLASSIFIED SALARIES - ADMINISTRATION	89,032.32	90,396.00	88,402.00	92,644.00	2,248.00
TOTAL CLASSIFIED SALARIES			1,551,785.29	1,531,849.00	1,497,739.00	1,530,372.00	(1,477.00)
120005	40113	ADDITIONAL STAFF HOURS	12,134.51	12,850.00	12,850.00	15,944.00	3,094.00
120005	40130	CLASSIFIED OVERTIME	0.00	0.00	0.00	0.00	0.00
TOTAL SALARIES			5,019,434.50	5,058,882.00	4,977,371.00	5,216,068.00	157,186.00
<u>INSTRUCTIONAL</u>							
INSTRUCTIONAL SUPPLIES							
120005	42611	INSTRUCTIONAL SUPPLIES	0.00	4,210.00	4,210.00	4,210.00	0.00
218005	42611	INSTRUCTIONAL SUPPLIES	546.35	100.00	100.00	100.00	0.00
TOTAL INSTRUCTIONAL SUPPLIES			546.35	4,310.00	4,310.00	4,310.00	0.00

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - SPED**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
120005	42690	OTHER SUPPLIES/MATERIALS	10,600.00	6,600.00	6,600.00	6,600.00	0.00
<b>PROFESSIONAL DEVELOPMENT</b>							
120005	43320	PROFESSIONAL DEVELOPMENT	823.30	1,000.00	150.00	0.00	(1,000.00)
240005	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	3,655.72	4,000.00	4,000.00	4,000.00	0.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>			<b>4,479.02</b>	<b>5,000.00</b>	<b>4,150.00</b>	<b>4,000.00</b>	<b>(1,000.00)</b>
120005	43323	PUPIL SERVICES	107,779.06	125,427.00	125,427.00	95,493.00	(29,934.00)
120005	43810	DUES AND FEES	400.00	650.00	0.00	650.00	0.00
120005	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	1,275.83	950.00	950.00	950.00	0.00
<b>TOTAL INSTRUCTIONAL</b>			<b>125,080.26</b>	<b>142,937.00</b>	<b>141,437.00</b>	<b>112,003.00</b>	<b>(30,934.00)</b>
<b><u>TRANSPORTATION</u></b>							
270005	43510	TRANSPORTATION	904,597.00	901,531.00	901,531.00	827,549.00	(73,982.00)
<b>TRAVEL</b>							
120005	43580	TRAVEL	531.92	750.00	750.00	750.00	0.00
217005	43580	TRAVEL	17.12	0.00	0.00	0.00	0.00
240005	43580	TRAVEL	3,349.82	3,000.00	3,000.00	3,000.00	0.00
320005	43580	TRAVEL - STUDENTS	3,724.02	6,000.00	6,000.00	6,000.00	0.00
<b>TOTAL TRAVEL</b>			<b>7,622.88</b>	<b>9,750.00</b>	<b>9,750.00</b>	<b>9,750.00</b>	<b>0.00</b>
<b>TOTAL TRANSPORTATION</b>			<b>912,219.88</b>	<b>911,281.00</b>	<b>911,281.00</b>	<b>837,299.00</b>	<b>(73,982.00)</b>
<b><u>OFFICE SERVICES</u></b>							
240005	42535	POSTAGE	2,200.00	2,200.00	2,200.00	2,200.00	0.00
240005	42690	OFFICE SUPPLIES	1,999.42	2,500.00	2,500.00	2,000.00	(500.00)

COLCHESTER PUBLIC SCHOOLS  
FY 2018-2019 ADOPTED BUDGET - SPED  
BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
240005	44550	PRINTING	2,574.97	2,700.00	2,700.00	2,500.00	(200.00)
260005	45530	TELEPHONES	1,802.65	1,992.00	1,992.00	2,460.00	468.00
240005	46430	EQUIPMENT CONTRACTS	3,855.89	5,351.00	5,351.00	4,583.00	(768.00)
TOTAL OFFICE SERVICES			12,432.93	14,743.00	14,743.00	13,743.00	(1,000.00)
<u>TUITION</u>							
120005	44561	PUBLIC TUITION	1,117,701.00	1,235,969.00	1,235,969.00	1,195,156.00	(40,813.00)
120005	44562	PRIVATE TUITION	1,169,011.39	898,116.00	898,116.00	735,191.00	(162,925.00)
120005	44563	STATE AGENCY PLACEMENT TUITION	125,615.61	103,000.00	103,000.00	105,060.00	2,060.00
TOTAL TUITION			2,412,328.00	2,237,085.00	2,237,085.00	2,035,407.00	(201,678.00)
<u>FACILITIES &amp; GROUNDS</u>							
240005	46420	EQUIPMENT REPAIRS	0.00	500.00	500.00	500.00	0.00
TOTAL	SPECIAL EDUCATION		8,481,495.57	8,365,428.00	8,282,417.00	8,215,020.00	(150,408.00)



Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

	QUANTITY	UNIT COST	2019	ADOPTED
120005 40111 - CERTIFIED SALARIES				
	1.00	51,726.00	1,730,610.00	51,726.00
Certified Teacher - CES Early Childhood - 1.0 FTE				
Additional 2.0 Certified Teachers funded by IDEA and School Readiness grants				
	1.00	213,458.00		213,458.00
Certified Teachers - CES - 3.0 FTE	1.00	299,248.00		299,248.00
Certified Teachers - JJIS - 4.0 FTE				
Additional 1.0 Certified Teacher - JJIS funded by IDEA grant				
	1.00	380,696.00		380,696.00
Certified Teachers - WJJMS - 5.0 FTE	1.00	466,486.00		466,486.00
Certified Teachers - BA - 6.0 FTE				
Additional 2.0 Certified Teachers - BA funded by IDEA grant (BA Soar & Alternative Education)				
	1.00	84,384.00		84,384.00
Certified Teachers - District Education Evaluator - 1.0 FTE	1.00	84,384.00		84,384.00
Certified Teacher - Board Certified Behavioral Analyst - District wide - 1.0 FTE				
	1.00	4,436.00		4,436.00
Longevity	1.00	83,619.00		-83,619.00
Retirement of 1.0 FTE Certified Teacher JJIS	1.00	750.00		-750.00
Retirement of 1.0 FTE Certified Teacher JJIS - Longevity				
	1.00	50,001.00		50,001.00
Replacement of 1.0 FTE Certified Teacher JJIS at MA6				
	1.00	50,001.00		50,001.00
Certified Teacher - WJJMS	1.00	30,001.00		30,001.00
Certified Teacher - School Resilience Program - 0.60 FTE	1.00	83,619.00		83,619.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Certified Teacher - Alt Ed - 1.0 FTE - funded by IDEA	1.00	156.00		156.00
	Longevity Certified Teacher Alt Ed from IDEA	1.00	50,001.00		50,001.00
	Certified Teacher (CES) budgeted MA 6	1.00	83,619.00		-83,619.00
	Resignation of 1.0 FTE Certified Teacher JJIS	1.00	50,001.00		50,001.00
	Replacement of 1.0 FTE Certified Teacher JJIS at MA 6				
213005	40111 - CERTIFIED SALARIES				307,301.00
	School Psychologists - 3.8 FTE Additional 0.2 FTE School Psychologist funded by IDEA grant	1.00	326,098.00		326,098.00
	Longevity	1.00	810.00		810.00
	Retirement of School Psychologist - January 2019	1.00	45,797.00		-45,797.00
	Retirement of School Psychologist - Longevity	1.00	154.00		-154.00
	Replacement of School Psychologist - January 2019 at MA6	1.00	26,344.00		26,344.00
214005	40111 - CERTIFIED SALARIES				712,849.00
	Speech & Language Pathologists - 9.6 FTE	1.00	740,858.00		740,858.00
	Longevity	1.00	1,992.00		1,992.00
	Reduction of 0.6 FTE Speech & Language Pathologist (MA6) - CES	1.00	30,001.00		-30,001.00
	Reallocation to Special Education Teacher				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
215005	40111 - CERTIFIED SALARIES	1.00	200,724.00		250,725.00 200,724.00
	Occupational/Physical Therapists - 2.4 FTE Additional 0.6 FTE Occupational/Physical Therapist funded by IDEA grant				
		1.00	50,001.00		50,001.00
	Occupational Therapist (MA6) New position request				
		1.00	50,001.00		-50,001.00
	Eliminate New position Occupational Therapist (MA6) Superintendent budget reductions 2-5-18				
		1.00	50,001.00		50,001.00
	Occupational Therapist (MA6) BOE adjustment 3/14/18				
216005	40111 - CERTIFIED SALARIES	1.00	275,429.00		271,619.00 275,429.00
	Social Workers - 3.4 FTE (includes current 0.4 FTE vacant position) Additional 1.4 FTE Social Worker funded through Medicaid reimbursements and 2.2 FTE funded through IDEA grant				
		1.00	662.00		662.00
	Longevity	1.00	17,029.00		17,029.00
	Social worker - School Resilience Program - 0.20 FTE				
		1.00	68,114.00		-68,114.00
	Social Worker - BA - reallocation of 0.80 FTE from budget to IDEA grant				
		1.00	416.00		-416.00
	Longevity - Social Worker - BA - reallocation from budget to IDEA grant				
		1.00	8,514.00		8,514.00
	Certified Social Worker - CES - reallocation of 0.10 FTE from Medicaid				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Total position allocation - Medicaid 0.3 FTE and budget 0.7 FTE				
		1.00	8,514.00		8,514.00
	Certified Social Worker - WJJMS - reallocation of 0.10 FTE from Medicaid				
	Total position allocation - Medicaid 0.3 FTE and budget 0.7 FTE				
		1.00	30,001.00		30,001.00
	Certified Social Worker - JJIS - reallocation of 0.60 FTE from Medicaid (current vacant position)				
	Total position allocation - Budget 1.0 FTE				
217005	40111 - CERTIFIED SALARIES				
	Tutors - Homebound, Expelled, Alternative Education	1.00	56,000.00		56,000.00
218005	40111 - CERTIFIED SALARIES				
	PreK Extended School Year Program - Special Education Director	1.00	5,300.00		47,956.00 5,300.00
	PreK Extended School Year Program - Special Education Teachers	1.00	2,555.00		2,555.00
	PreK Extended School Year Program - Occupational Therapist	1.00	2,173.00		2,173.00
	PreK Extended School Year Program - Physical Therapist	1.00	1,045.00		1,045.00
	PreK Extended School Year Program - Speech Pathologist	1.00	3,245.00		3,245.00
	K-8 Extended School Year Program - Special Education Teachers	1.00	13,720.00		13,720.00
	K-8 Extended School Year	1.00	4,345.00		4,345.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CERTIFIED SALARIES

	QUANTITY	UNIT COST	2019	ADOPTED
Program - Speech Pathologist	1.00	2,173.00		2,173.00
K-8 Extended School Year Program - Occupational Therapist	1.00	1,045.00		1,045.00
K-8 Extended School Year Program - Physical Therapist	1.00	825.00		825.00
K-8 Extended School Year Program - Counseling/School Psychologist	1.00	980.00		980.00
K-8 Extended School Year Program - BCBA	1.00	2,090.00		2,090.00
Social Learning Program - Speech Pathologist	1.00	2,090.00		2,090.00
Social Learning Program - Social Worker	1.00	1,015.00		1,015.00
K-8 Extended School Year Program - Math Tutor	98.00	35.00		3,430.00
School Resilience Program - Special Education Teachers	35.00	55.00		1,925.00
School Resilience Program - Social Worker				
240005 40111 - CERTIFIED SALARIES	1.00	149,040.00		289,398.00 149,040.00
Director of Pupil Services & Special Education - Step 4 per union contract salary schedule, including doctorate	1.00	133,358.00		133,358.00
Assistant Director of Pupil Services & Special Education - 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				

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
271005	40111 - CERTIFIED SALARIES				.00
321005	40111 - STIPENDS - ATHLETIC COACHES				.00
322005	40111 - STIPENDS - LEADERSHIP				3,294.00
	Team Leader - Early Childhood	1.00	3,294.00		3,294.00
	TOTAL CERTIFIED SALARIES				3,669,752.00
120005	40112 - CLASSIFIED SALARIES				1,361,390.00
	Paraprofessionals (16) - CES -	16.00	21,917.00		350,672.00
	6.75 hrs/day - Step 4				
	Union contract in negotiation				
	Paraprofessional (1) - CES -	1.00	18,730.00		18,730.00
	6.75 hrs/day - Step 3				
	Union contract in negotiation				
	Paraprofessionals (19) - JJIS -	19.00	21,917.00		416,423.00
	6.75 hrs/day - Step 4				
	Union contract in negotiation				
	Paraprofessionals (12) - WJJMS	12.00	21,917.00		263,004.00
	- 6.75 hrs/day - Step 4				
	Union contract in negotiation				
	Paraprofessionals (8) - BA -	8.00	21,917.00		175,336.00
	6.75 hrs/day - Step 4				
	Union contract in negotiation				
	Longevity	1.00	2,250.00		2,250.00
	Union contract in negotiation				
	Child Development Associates	2.00	39,819.00		79,638.00
	(2) - 7.5 hrs/day				
	Union contract in negotiation				
	Longevity	1.00	450.00		450.00
	Union contract in negotiation				
	Paraprofessional - WJJMS - 6.75	1.00	18,171.00		18,171.00
	hrs/day - Step 2				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Union contract in negotiation				
		1.00	36,716.00		36,716.00
	Child Development Associate (CDA) - Step 3 - 7.5 hrs/day - CES Preschool Union contract in negotiation				
215005	40112 - CLASSIFIED SALARIES				40,269.00
		1.00	39,819.00		39,819.00
	COTA - 7.5 hrs/day Union contract in negotiation				
		1.00	450.00		450.00
	Longevity Union contract in negotiation				
217005	40112 - WORK STUDY - STUDENTS				5,000.00
		1.00	5,000.00		5,000.00
	Work Study stipends for Special Education students				
218005	40112 - CLASSIFIED SALARIES				31,069.00
		1.00	5,622.00		5,622.00
	PreK Extended School Year Program - Paraprofessionals Union contract in negotiation				
		1.00	2,767.00		2,767.00
	K-8 Extended School Year Program - Nurse				
		1.00	17,533.00		17,533.00
	K-8 Extended School Year Program - Paraprofessionals Union contract in negotiation				
		1.00	949.00		949.00
	K-8 Extended School Year Program - COTA Union contract in negotiation				
		1.00	4,198.00		4,198.00
	PreK Extended School Year Program - CDAs Union contract in negotiation				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
240005	40112 - CLASSIFIED SALARIES				92,644.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
	Office Professional - 8 hrs/day	1.00	46,322.00		46,322.00
	TOTAL CLASSIFIED SALARIES			1,530,372.00	
120005	40113 - ADDITIONAL STAFF HOURS				15,944.00
	Additional hours - Special Education paraprofessionals (per discussions with building principals and bus riders) Union contract in negotiation	1.00	15,944.00		15,944.00
213005	40113 - ADDITIONAL STAFF HOURS				.00
214005	40113 - ADDITIONAL STAFF HOURS				.00
215005	40113 - ADDITIONAL STAFF HOURS				.00
216005	40113 - ADDITIONAL STAFF HOURS				.00
240005	40113 - ADDITIONAL STAFF HOURS				.00
	TOTAL ADDITIONAL STAFF HOURS			15,944.00	
120005	40130 - CLASSIFIED OVERTIME				.00
240005	40130 - CLASSIFIED OVERTIME				.00
	TOTAL CLASSIFIED OVERTIME			.00	
240005	42535 - POSTAGE				2,200.00
	Special Education mailings of letters and student records	1.00	2,200.00		2,200.00
	TOTAL POSTAGE			2,200.00	
120005	42611 - INSTRUCTIONAL SUPPLIES				4,210.00
	Materials required as per individualized education programs, incentives, etc.	1.00	4,210.00		4,210.00



Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		QUANTITY	UNIT COST	2019	ADOPTED
218005	42611 - INSTRUCTIONAL SUPPLIES				100.00
	Extended school year supplies	1.00	100.00		100.00
271005	42611 - INSTRUCTIONAL SUPPLIES				.00
	TOTAL INSTRUCTIONAL SUPPLIES			4,310.00	
120005	42641 - TEXTBOOKS				.00
	TOTAL TEXTBOOKS				.00
120005	42690 - OTHER SUPPLIES/MATERIALS				6,600.00
	Additional learning products/tools for special education teachers	1.00	6,600.00		6,600.00
240005	42690 - OFFICE SUPPLIES				2,000.00
	Paper, printer cartridges, postage meter supplies and consumable materials	1.00	2,000.00		2,000.00
	TOTAL OTHER SUPPLIES/MATERIALS			8,600.00	
120005	43320 - PROFESSIONAL DEVELOPMENT				.00
240005	43320 - ADMIN PROF DEVELOPMENT				4,000.00
	Administrator Professional Development (per contract)	2.00	2,000.00		4,000.00
	TOTAL PROFESSIONAL DEVELOPMENT			4,000.00	
120005	43323 - CONTRACTED SERVICES				95,493.00
	Mandatory drug testing for LEARN employees	1.00	75.00		75.00
	CREC Aural Rehabilitation services for Individual Education Program	1.00	12,600.00		12,600.00
	CREC Assistive Listening Services	1.00	1,687.00		1,687.00
	CREC FM Rental	1.00	1,431.00		1,431.00
		1.00	12,600.00		12,600.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
PUPIL SERVICES

		QUANTITY	UNIT COST	2019	ADOPTED
	CREC Audiological Maintenance Services	1.00	2,100.00		2,100.00
	CREC Auditory Processing Management	1.00	3,000.00		3,000.00
	Consultant Teaching Services	1.00	3,000.00		3,000.00
	Evaluations A/T	1.00	3,000.00		3,000.00
	Auditory Processing Evaluations	1.00	50,000.00		50,000.00
	Evaluations	1.00	3,500.00		3,500.00
	Parent Support Program School Resilience Program	1.00	2,500.00		2,500.00
	Student Activity Fund School Resilience Program				
218005	43323 - PUPIL SERVICES				.00
	TOTAL PUPIL SERVICES				95,493.00
270005	43510 - PUPIL TRANSPORTATION				827,549.00
	Special Education Public Transportation	1.00	299,386.00		299,386.00
	Special Education Private Transportation	1.00	270,742.00		270,742.00
	In district transportation	1.00	225,425.00		225,425.00
	School Resilience Program transportation - includes 3% increase	1.00	20,574.00		20,574.00
	State Agency Placement Transportation	1.00	11,422.00		11,422.00
	TOTAL PUPIL TRANSPORTATION				827,549.00
120005	43580 - TRAVEL				750.00
	Transition Coordinator, Social Worker travel	1.00	750.00		750.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 TRAVEL

			QUANTITY	UNIT COST	2019	ADOPTED
217005	43580 - TRAVEL					.00
240005	43580 - TRAVEL		1.00	3,000.00		3,000.00
	Administrator travel to out of district schools. between facilities, for workshops and conferences					3,000.00
320005	43580 - TRAVEL - STUDENTS		1.00	6,000.00		6,000.00
	Field trips for all grades, BA community trips, training facilities					6,000.00
321005	43580 - TRAVEL - ATHLETICS					.00
	TOTAL TRAVEL	9,750.00				
120005	43810 - DUES AND FEES		1.00	650.00		650.00
	NAEYC Annual Report					650.00
	TOTAL DUES AND FEES	650.00				
120005	44330 - OTHER PROF TECH SERV		1.00	950.00		950.00
	Staff mandatory licensing & training					950.00
271005	44330 - OTHER PROF TECH SERV					.00
	TOTAL OTHER PROF TECH SERV	950.00				
240005	44550 - PRINTING		1.00	2,500.00		2,500.00
	Envelopes, NCR forms					2,500.00
	TOTAL PRINTING	2,500.00				
120005	44561 - PUBLIC TUITION		1.00	1,195,156.00		1,195,156.00
	Special Education Tuition - Public					1,195,156.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

TUITION, PUBLIC IN-STATE	QUANTITY	UNIT COST	2019	ADOPTED
TOTAL TUITION, PUBLIC IN-STATE 1,195,156.00				
120005 44562 - PRIVATE TUITION	1.00	735,191.00		735,191.00
Out of District Private Special Education facilities				735,191.00
TOTAL TUITION, PRIVATE 735,191.00				
120005 44563 - TUITION-OTHER	1.00	105,060.00		105,060.00
State Agency Placements				105,060.00
TOTAL TUITION - SAP 105,060.00				
120005 44815 - SOFTWARE LICENSING & SUPPORT				.00
240005 44815 - SOFTWARE LICENSING & SUPPORT				.00
TOTAL SOFTWARE LICENSING & SUPPORT .00				
260005 45530 - TELEPHONES	12.00	65.00		2,460.00
SPED Telephone Service Charges	12.00	60.00		780.00
District issued cell phone plan for Administrators (2)	12.00	80.00		720.00
District Cell Phones for Resilience Program (2)				960.00
TOTAL TELEPHONES 2,460.00				
240005 46420 - EQUIPMENT REPAIRS	1.00	500.00		500.00
Repair of student listening devices and other equipment as necessary				500.00
TOTAL CLEANING/REPAIRING MAINT 500.00				
240005 46430 - EQUIPMENT CONTRACTS	4.00	315.00		4,583.00
Postage meter - quarterly lease payments	12.00	204.00		1,260.00
Copier - monthly lease payments	1.00	525.00		2,448.00
Per copy charges - estimated				525.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 EQUIPMENT CONTRACTS

	QUANTITY	UNIT COST	2019	ADOPTED
105,000 B&W copies at \$.004/copy	1.00	350.00		350.00
Per copy charges - estimated 5,000 color copies at \$.045/copy				
271005 46430 - EQUIPMENT CONTRACTS				.00
TOTAL EQUIPMENT CONTRACTS			4,583.00	
120005 48730 - INSTRUCTIONAL EQUIPMENT				.00
240005 48730 - INSTRUCTIONAL EQUIPMENT				.00
271005 48730 - INSTRUCTIONAL EQUIPMENT				.00
TOTAL INSTRUCTIONAL EQUIPMENT			.00	
240005 48731 - NON-INSTRUCTIONAL EQUIP				.00
TOTAL NON-INSTRUCTIONAL EQUIP			.00	
240005 48733 - FURNITURE & FIXTURES				.00
TOTAL FURNITURE & FIXTURES				.00
GRAND TOTAL				8,215,020.00

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## **Central Office**

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - CENTRAL OFFICE**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<b><u>SALARIES</u></b>							
<b>CERTIFIED SALARIES</b>							
221006	40111	CERTIFIED SALARIES - ADMINISTRATION	138,597.06	144,154.00	144,154.00	146,603.00	2,449.00
232006	40111	CERTIFIED SALARIES - ADMINISTRATION	179,917.88	179,918.00	123,956.00	179,918.00	0.00
251006	40111	CERTIFIED SALARIES - ADMINISTRATION	62,666.15	62,666.00	62,666.00	64,538.00	1,872.00
322006	40111	CERTIFIED SALARIES	2,456.00	2,841.00	2,841.00	0.00	(2,841.00)
<b>TOTAL CERTIFIED SALARIES</b>			<b>383,637.09</b>	<b>389,579.00</b>	<b>333,617.00</b>	<b>391,059.00</b>	<b>1,480.00</b>
<b>CLASSIFIED SALARIES</b>							
221006	40112	CLASSIFIED SALARIES - ADMINISTRATION	33,737.70	34,249.00	34,249.00	35,091.00	842.00
232006	40112	CLASSIFIED SALARIES - ADMINISTRATION	161,169.06	161,724.00	161,724.00	165,761.00	4,037.00
251006	40112	CLASSIFIED SALARIES - ADMINISTRATION	185,727.22	190,791.00	192,851.00	195,880.00	5,089.00
260006	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	96,128.17	97,888.00	97,888.00	106,052.00	8,164.00
<b>TOTAL CLASSIFIED SALARIES</b>			<b>476,762.15</b>	<b>484,652.00</b>	<b>486,712.00</b>	<b>502,784.00</b>	<b>18,132.00</b>
<b>ADDITIONAL STAFF HOURS</b>							
221006	40113	ADDITIONAL STAFF HOURS	74.05	0.00	0.00	0.00	0.00
232006	40113	ADDITIONAL STAFF HOURS	1,562.92	1,200.00	1,200.00	1,200.00	0.00
<b>TOTAL ADDITIONAL STAFF HOURS</b>			<b>1,636.97</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>
<b>260006</b>	<b>40130</b>	<b>OVERTIME - FACILITIES/MAINTENANCE</b>	<b>203.95</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>			<b>862,240.16</b>	<b>876,431.00</b>	<b>822,529.00</b>	<b>896,043.00</b>	<b>19,612.00</b>
<b><u>INSTRUCTIONAL</u></b>							
221006	42642	LIBRARY BOOKS	18,468.33	29,955.00	18,511.00	15,010.00	(14,945.00)
221006	42643	PERIODICALS	2,037.42	2,695.00	2,695.00	2,505.00	(190.00)
221006	42690	OTHER SUPPLIES/MATERIALS	26,075.93	1,070.00	700.00	1,250.00	180.00



**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - CENTRAL OFFICE**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
221006	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,868.26	2,000.00	2,000.00	2,000.00	0.00
232006	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,048.74	1,750.00	0.00	1,750.00	0.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>			<b>2,917.00</b>	<b>3,750.00</b>	<b>2,000.00</b>	<b>3,750.00</b>	<b>0.00</b>
<b>INSTRUCTIONAL PROGRAM IMPROVEMENT</b>							
221006	43322	STAFF DEVELOPMENT - DISTRICT	10,191.40	6,650.00	4,650.00	30,869.00	24,219.00
232006	43322	PROFESSIONAL DEVELOPMENT - CLASSIFIED STAFF	0.00	1,000.00	1,000.00	1,000.00	0.00
<b>TOTAL INSTRUCTIONAL PROGRAM IMPROVEMENT</b>			<b>10,191.40</b>	<b>7,650.00</b>	<b>5,650.00</b>	<b>31,869.00</b>	<b>24,219.00</b>
<b>221006</b>	<b>43810</b>	<b>DUES AND FEES</b>	<b>1,590.23</b>	<b>1,414.00</b>	<b>660.00</b>	<b>1,834.00</b>	<b>420.00</b>
<b>221006</b>	<b>44330</b>	<b>OTHER PROFESSIONAL TECHNICAL SERVICES</b>	<b>1,629.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>500.00</b>	<b>(1,500.00)</b>
<b>221006</b>	<b>44610</b>	<b>CURRICULUM IMPLEMENTATION</b>	<b>21,125.07</b>	<b>27,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(27,000.00)</b>
<b>221006</b>	<b>44815</b>	<b>SOFTWARE LICENSING &amp; SUPPORT</b>	<b>29,216.58</b>	<b>25,939.00</b>	<b>22,441.00</b>	<b>40,280.00</b>	<b>14,341.00</b>
<b>TOTAL INSTRUCTIONAL</b>			<b>113,250.96</b>	<b>101,473.00</b>	<b>54,657.00</b>	<b>96,998.00</b>	<b>(4,475.00)</b>
<b><u>TRANSPORTATION</u></b>							
<b>TRAVEL</b>							
221006	43580	TRAVEL	981.53	1,000.00	1,000.00	1,000.00	0.00
232006	43580	TRAVEL	1,544.21	2,700.00	2,700.00	2,700.00	0.00
251006	43580	TRAVEL	316.87	1,000.00	1,000.00	1,000.00	0.00
<b>TOTAL TRANSPORTATION</b>			<b>2,842.61</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>0.00</b>

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - CENTRAL OFFICE**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<b><u>PROFESSIONAL SERVICES</u></b>							
251006	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	27,307.67	28,540.00	28,540.00	27,627.00	(913.00)
251006	44340	FINANCIAL SOFTWARE	50,012.60	49,195.00	49,195.00	49,195.00	0.00
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>77,320.27</b>	<b>77,735.00</b>	<b>77,735.00</b>	<b>76,822.00</b>	<b>(913.00)</b>
<b><u>OFFICE SERVICES</u></b>							
251006	42535	POSTAGE	2,982.89	4,000.00	4,000.00	3,500.00	(500.00)
<b>OTHER SUPPLIES/MATERIALS</b>							
232006	42690	OFFICE SUPPLIES	2,391.29	4,100.00	4,100.00	3,500.00	(600.00)
251006	42690	OFFICE SUPPLIES	1,608.79	1,250.00	1,250.00	1,250.00	0.00
232006	44590	MEETINGS & OTHER EXPENSES	546.54	700.00	700.00	700.00	0.00
<b>TOTAL OTHER SUPPLIES/MATERIALS</b>			<b>4,546.62</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>5,450.00</b>	<b>(600.00)</b>
<b>PROFESSIONAL DEVELOPMENT</b>							
251006	43320	PROFESSIONAL DEVELOPMENT	386.25	1,020.00	1,020.00	1,000.00	(20.00)
260006	43320	PROFESSIONAL DEVELOPMENT	795.00	500.00	500.00	500.00	0.00
221006	44590	PROFESSIONAL DEVELOPMENT - CLASSIFIED STAFF	0.00	500.00	500.00	1,000.00	500.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>			<b>1,181.25</b>	<b>2,020.00</b>	<b>2,020.00</b>	<b>2,500.00</b>	<b>480.00</b>
<b>DUESS AND FEES</b>							
232006	43810	DUES AND FEES	4,376.00	4,564.00	4,564.00	4,570.00	6.00
251006	43810	DUES AND FEES	1,352.50	2,040.00	2,040.00	2,100.00	60.00
<b>TOTAL DUES AND FEES</b>			<b>5,728.50</b>	<b>6,604.00</b>	<b>6,604.00</b>	<b>6,670.00</b>	<b>66.00</b>
232006	44540	ADVERTISING	835.00	555.00	555.00	570.00	15.00
251006	44550	PRINTING	1,629.96	1,750.00	1,750.00	1,825.00	75.00

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - CENTRAL OFFICE**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<b>TELEPHONES</b>							
221006	45530	TELEPHONES	505.96	600.00	600.00	360.00	(240.00)
232006	45530	TELEPHONES	720.69	600.00	600.00	360.00	(240.00)
260006	45530	TELEPHONES	520.96	600.00	600.00	0.00	(600.00)
<b>TOTAL TELEPHONES</b>			<b>1,747.61</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>720.00</b>	<b>(1,080.00)</b>
251006	46430	EQUIPMENT CONTRACTS	10,539.82	11,299.00	11,299.00	11,114.00	(185.00)
<b>TOTAL OFFICE SERVICES</b>			<b>29,191.65</b>	<b>34,078.00</b>	<b>34,078.00</b>	<b>32,349.00</b>	<b>(1,729.00)</b>
<u><b>FACILITIES &amp; GROUNDS</b></u>							
260006	42613	MAINTENANCE SUPPLIES	2,074.85	2,800.00	2,800.00	2,800.00	0.00
260006	42690	CUSTODIAL SUPPLIES	4,463.87	5,500.00	5,500.00	5,500.00	0.00
260006	45620	HEATING OIL	3,124.13	4,485.00	4,485.00	4,991.00	506.00
260006	45622	ELECTRICITY	10,526.08	12,500.00	12,500.00	12,500.00	0.00
260006	46410	RECYCLING	560.00	700.00	700.00	700.00	0.00
251006	46420	EQUIPMENT REPAIRS	449.00	150.00	150.00	150.00	0.00
260006	46430	MAINTENANCE CONTRACTS	4,214.99	2,471.00	2,471.00	2,450.00	(21.00)
<b>TOTAL FACILITIES &amp; GROUNDS</b>			<b>25,412.92</b>	<b>28,606.00</b>	<b>28,606.00</b>	<b>29,091.00</b>	<b>485.00</b>
<b>TOTAL</b>	<b>CENTRAL OFFICE</b>		<b>1,110,258.57</b>	<b>1,123,023.00</b>	<b>1,022,305.00</b>	<b>1,136,003.00</b>	<b>12,980.00</b>

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
221006	40111 - CERTIFIED SALARIES				
	Director of Teaching & Learning - Step 3 per union contract schedule, including doctorate	1.00	143,103.00		146,603.00 143,103.00
	Additional compensation for elective 403(b) contribution - per Administrators' union contract	1.00	3,500.00		3,500.00
232006	40111 - CERTIFIED SALARIES				
	Superintendent of Schools (current vacant position)	1.00	167,918.00		179,918.00 167,918.00
	Additional compensation for elective 403(b) contribution	1.00	12,000.00		12,000.00
251006	40111 - CERTIFIED SALARIES				
	Chief Financial Officer - 50% of salary including longevity (position shared with Town)	1.00	64,538.00		64,538.00 64,538.00
322006	40111 - STIPENDS - LEADERSHIP				.00
TOTAL CERTIFIED SALARIES					391,059.00
221006	40112 - CLASSIFIED SALARIES				
	Office Professional - 6 hrs/day	1.00	34,741.00		35,091.00 34,741.00
	Longevity	1.00	350.00		350.00
232006	40112 - CLASSIFIED SALARIES				
	Executive Assistant to the Superintendent	1.00	67,650.00		165,761.00 67,650.00
	Human Resources Coordinator	1.00	60,475.00		60,475.00
	Communications/Public Relations Office Professional - 6.5 hrs/day	1.00	37,636.00		37,636.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
251006	40112 - CLASSIFIED SALARIES				
	Accountant (shared position 50% BOE & 50% Town)	1.00	37,823.00		195,880.00 37,823.00
	Finance Director (shared position 50% BOE & 50% Town)	1.00	43,640.00		43,640.00
	Payroll & Accounts Payable Manager (shared position 70% BOE & 30% Town)	1.00	50,498.00		50,498.00
	Payroll & Accounts Payable Assistant (shared position 60% BOE & 40% Town)	1.00	31,312.00		31,312.00
	Payroll & Accounts Payable Assistant (shared position 60% BOE & 40% Town)	1.00	31,312.00		31,312.00
	Longevity	1.00	1,295.00		1,295.00
260006	40112 - CLASSIFIED SALARIES				
	Night Lead Custodian - Town Hall - Grade II, Step 8	1.00	49,275.00		106,052.00 49,275.00
	Night Lead Custodian - Cragin Library - Grade II, Step 8	1.00	49,275.00		49,275.00
	Longevity	1.00	2,250.00		2,250.00
	Part-time Custodian - Old Bacon Academy (Alternative Education location) - 10 hrs/week New position request	1.00	5,252.00		5,252.00
	TOTAL CLASSIFIED SALARIES		502,784.00		
221006	40113 - ADDITIONAL STAFF HOURS				.00
232006	40113 - ADDITIONAL STAFF HOURS				
	Opening Day Ceremony	1.00	1,200.00		1,200.00 1,200.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

ADDITIONAL STAFF HOURS		QUANTITY	UNIT COST	2019	ADOPTED
251006	40113 - ADDITIONAL STAFF HOURS				.00
	TOTAL ADDITIONAL STAFF HOURS	1,200.00			
221006	40130 - CLASSIFIED OVERTIME				.00
232006	40130 - CLASSIFIED OVERTIME				.00
251006	40130 - CLASSIFIED OVERTIME				.00
260006	40130 - CLASSIFIED OVERTIME				1,000.00
	Custodian overtime	1.00	1,000.00		1,000.00
	TOTAL CLASSIFIED OVERTIME	1,000.00			
251006	42535 - POSTAGE				3,500.00
	Postage - Central office (Superintendent, Finance, and Curriculum)	1.00	3,500.00		3,500.00
	TOTAL POSTAGE	3,500.00			
260006	42613 - MAINTENANCE SUPPLIES				2,800.00
	Central office & Maintenance Garage - Miscellaneous Maintenance Parts, Supplies & Materials	1.00	2,800.00		2,800.00
	TOTAL MAINTENANCE SUPPLIES	2,800.00			
221006	42642 - LIBRARY BOOKS				15,010.00
	Library Books - CES	1.00	5,260.00		5,260.00
	Library Books - JJIS	1.00	5,050.00		5,050.00
	Library Books - WJMS	1.00	7,830.00		7,830.00
	Library Books - BA	1.00	11,880.00		11,880.00
	Reduce library books - CES Superintendent budget reductions 2-5-18	1.00	2,630.00		-2,630.00
	Reduce Library books - JJIS Superintendent budget	1.00	2,525.00		-2,525.00

ACCOUNTS FOR:  
LIBRARY BOOKS

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Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

		QUANTITY	UNIT COST	2019	ADOPTED
251006	42690 - OFFICE SUPPLIES				1,250.00
	Office supplies	1.00	1,250.00		1,250.00
260006	42690 - CUSTODIAL SUPPLIES				5,500.00
	Central office & Maintenance	1.00	5,500.00		5,500.00
	Garage - Custodial Supplies & Equipment				
	TOTAL OTHER SUPPLIES/MATERIALS				11,500.00
221006	43320 - PROFESSIONAL DEVELOPMENT				2,000.00
	Director of Teaching & Learning	1.00	2,000.00		2,000.00
	- per union contract				
232006	43320 - ADMIN PROF DEVELOPMENT				1,750.00
	Superintendent's professional development	1.00	1,750.00		1,750.00
251006	43320 - PROFESSIONAL DEVELOPMENT				1,000.00
	Miscellaneous seminars for Finance staff	1.00	1,000.00		1,000.00
260006	43320 - PROFESSIONAL DEVELOPMENT				500.00
	Central office - Professional Development	1.00	500.00		500.00
	TOTAL PROFESSIONAL DEVELOPMENT				5,250.00
221006	43322 - STAFF DEVELOPMENT - DISTRICT				30,869.00
	Restraint and Seclusion Training workbooks	100.00	12.50		1,250.00
	Restraint and Seclusion Trainer workbooks	12.00	17.00		204.00
	Regional Professional development	1.00	2,000.00		2,000.00
	New Curriculum staff development	1.00	2,000.00		2,000.00



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 INSTRUCT PROG IMPROVE

	QUANTITY	UNIT COST	2019	ADOPTED
Advanced Placement teacher training	2.00	1,000.00		2,000.00
Mandated staff training	1.00	700.00		700.00
Team Mentor training	2.00	150.00		300.00
Team Mentor stipends	15.00	500.00		7,500.00
Team Mentor/Mentee dashboard	15.00	150.00		2,250.00
Related-Service Staff professional development	1.00	500.00		500.00
District-wide Professional Development - Certified Staff	1.00	41,165.00		41,165.00
Reduce BA Certified Staff money for unique, special PD opportunities for faculty/staff, building wide Superintendent budget reductions 2-5-18	1.00	8,000.00		-8,000.00
Reduce BA Certified National presenter to work with faculty throughout the year to support "Year of Assessment" Superintendent budget reductions 2-5-18	1.00	13,000.00		-13,000.00
Reduce BA Atheletic Director Professional Development Superintendent budget reductions 2-5-18	1.00	1,000.00		-1,000.00
Reduce new curriculum staff development Superintendent budget reductions 2-5-18	1.00	1,000.00		-1,000.00
Reduce Advanced Placement teacher training Superintendent budget reductions 2-5-18	1.00	1,000.00		-1,000.00
Reduce CES Coaching staff	1.00	2,000.00		-2,000.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

INSTRUCT	PROG	IMPROVE	QUANTITY	UNIT COST	2019	ADOPTED
		development				
			1.00	3,000.00		-3,000.00
		Reduce JJIS Professional development and resources to support innovation teaching practices and personalized learning				
		Superintendent budget reductions 2-5-18				
232006	43322	- PROFESSIONAL DEVELOPMENT				
		Training for Office Professional (Central office)	1.00	1,000.00		1,000.00
						1,000.00
		TOTAL INSTRUCT PROG IMPROVE			31,869.00	
221006	43580	- TRAVEL				
			1.00	1,000.00		1,000.00
						1,000.00
232006	43580	- TRAVEL				
		Mileage reimbursement for use of personal vehicles - Superintendent & other Central Office staff	1.00	1,500.00		2,700.00
						1,500.00
		Superintendent of Schools - monthly travel allowance for travel from home to the district when required to return in the evening for school related events	12.00	100.00		1,200.00
251006	43580	- TRAVEL				
		Mileage reimbursement for use of personal vehicles	1.00	500.00		1,000.00
						500.00
		GFOA/CASBO/Munis annual conference expenses (National, Regional and/or State)	1.00	500.00		500.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
TRAVEL

		QUANTITY	UNIT COST	2019	ADOPTED
260006	43580 - TRAVEL				.00
	TOTAL TRAVEL				4,700.00
221006	43810 - DUES AND FEES				1,834.00
	PDK International	1.00	180.00		180.00
	CAS (Curriculum)	1.00	40.00		40.00
	AASA	1.00	534.00		534.00
	CT Library Consortium membership	1.00	660.00		660.00
	ASCD (Faculty resource)	4.00	150.00		600.00
	Eliminate PDK International Superintendent budget reductions 2-5-18	1.00	180.00		-180.00
232006	43810 - DUES AND FEES				4,570.00
	Connecticut Association of Public School Superintendents (CAPSS) Estimated 1.75% increase	1.00	4,081.00		4,081.00
	EastConn URSA	1.00	50.00		50.00
	LEARN	1.00	100.00		100.00
	ASCD	1.00	89.00		89.00
	CASPA - Human Resources Coordinator	1.00	250.00		250.00
251006	43810 - DUES AND FEES				2,100.00
	CASBO memberships - CFO & Accountant	2.00	650.00		1,300.00
	CASBO Associate membership - Payroll	1.00	250.00		250.00
	AICPA membership (shared cost with Town) - CFO	1.00	135.00		135.00
	CTCPA membership (shared cost	1.00	125.00		125.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:  
DUES AND FEES

		QUANTITY	UNIT COST	2019	ADOPTED
	with Town) - CFO	1.00	65.00		65.00
	CTGFOA membership - Accountant	1.00	225.00		225.00
	ASBO membership - CFO				
	TOTAL DUES AND FEES				8,504.00
221006	44330 - OTHER PROF TECH SERV	1.00	1,000.00		500.00
	Translation services	1.00	500.00		1,000.00
	Reduce Translation Services				-500.00
	Superintendent budget				
	reductions 2-5-18				
232006	44330 - OTHER PROF TECH SERV				.00
251006	44330 - OTHER PROF TECH SERV	1.00	19,527.00		27,627.00
	Audit fees (shared with Town -				19,527.00
	total financial audit fee of				
	\$42,450)	1.00	5,500.00		5,500.00
	ED001 audit fees	1.00	100.00		100.00
	Cooperative purchasing				
	association membership	1.00	2,500.00		2,500.00
	Erate consulting services -				
	base fees				
	TOTAL OTHER PROF TECH SERV				28,127.00
251006	44340 - FINANCIAL SOFTWARE	1.00	49,195.00		49,195.00
	Munis contract (shared with				49,195.00
	Town) - 3 year contract renewal				
	7/1/16-6/30/19				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
FINANCIAL SOFTWARE

			QUANTITY	UNIT COST	2019	ADOPTED
TOTAL FINANCIAL SOFTWARE	49,195.00					
232006 44540 - ADVERTISING			1.00	570.00		570.00
CTReap membership fees						570.00
Estimated 3% increase						
TOTAL ADVERTISING	570.00					
232006 44550 - PRINTING						.00
251006 44550 - PRINTING			1.00	1,600.00		1,825.00
Envelopes, personnel related						1,600.00
forms, purchase orders, checks,						
direct deposit advices, tax						
forms, ACA reporting forms			1.00	225.00		225.00
Adopted budget books						
TOTAL PRINTING	1,825.00					
221006 44590 - PROFESSIONAL DEVELOPMENT			1.00	1,000.00		1,000.00
Professional development -						1,000.00
workshops/webinars						
232006 44590 - MEETINGS & OTHER EXPENSES			1.00	700.00		700.00
Meeting expenses, award						700.00
ceremonies, school opening day						
breakfast, etc.						
TOTAL OTHER PURCHASED SERVICES	1,700.00					
221006 44610 - CURRICULUM IMPLEMENTATION						.00
TOTAL CURRICULM IMPLEMENTATION	.00					
221006 44815 - SOFTWARE LICENSING & SUPPORT			1.00	5,000.00		40,280.00
Library Media Center databases						5,000.00
(BA)			1.00	3,500.00		3,500.00
Destiny Library Media Center						
software (all schools)			1.00	450.00		450.00
Pebblego Next (JJIS)						

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT		QUANTITY	UNIT COST	2019	ADOPTED
	World Book (all schools)	1.00	1,950.00		1,950.00
	Capstone Pebblego (CES)	1.00	1,150.00		1,150.00
	Teachingbooks	1.00	950.00		950.00
	Brainpop Inc. (all schools)	1.00	5,000.00		5,000.00
	Proquest (BA)	1.00	1,280.00		1,280.00
	Achieve3000 (BA)	1.00	2,000.00		2,000.00
	Universal Screening Software and Hosting Fees (all schools)	1.00	19,000.00		19,000.00
260006	44815 - SOFTWARE LICENSING & SUPPORT				.00
	TOTAL SOFTWARE LICENSING & SUPPORT		40,280.00		
221006	45530 - TELEPHONES				360.00
	District issued cell phone plan for Administrator	12.00	30.00		360.00
232006	45530 - TELEPHONES				360.00
	District issued cell phone plan for Superintendent of Schools	12.00	30.00		360.00
260006	45530 - TELEPHONES				.00
	TOTAL TELEPHONES		720.00		
260006	45620 - HEATING OIL				4,991.00
	Maintenance Garage - #2 Fuel Oil	2,300.00	2.17		4,991.00
	Price per gallon per email from Dime Oil - pricing as of 2/5/18				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
HEAT ENERGY SUPPLIES

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL HEAT ENERGY SUPPLIES	4,991.00				
260006 45622 - ELECTRICITY		1.00	12,500.00		12,500.00
Maintenance Garage - Electricity					12,500.00
TOTAL ELECTRICITY	12,500.00				
260006 46410 - RECYCLING		1.00	700.00		700.00
Central office - Waste Removal & Single Stream Recycling					700.00
TOTAL RECYCLING	700.00				
221006 46420 - CLEANING/REPAIRING MAINT					.00
251006 46420 - EQUIPMENT REPAIRS		1.00	150.00		150.00
Equipment repairs					150.00
TOTAL CLEANING/REPAIRING MAINT	150.00				
251006 46430 - EQUIPMENT CONTRACTS		4.00	450.00		11,114.00
Postage meter - quarterly lease payments					1,800.00
Canon copier - (Finance - shared cost with Town) - monthly lease payments		12.00	105.50		1,266.00
Per copy charges - Canon copier (Finance - shared cost with Town) - estimated 60,000 copies at \$.005/copy		1.00	300.00		300.00
Per copy charges - color - First Selectman's office copier (shared cost with Town)		1.00	100.00		100.00
Ricoh copier (Superintendent's office) - monthly lease payments		12.00	584.00		7,008.00
Per copy charges - Ricoh copier (Superintendent's office) - estimated 160,000 copies at \$.004/copy		1.00	640.00		640.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
EQUIPMENT CONTRACTS

		QUANTITY	UNIT COST	2019	ADOPTED
	Estimated property taxes - Canon copier lease	1.00	120.00		120.00
	Eliminate property taxes - Canon copier lease new state legislation BOE adjustment 3/14/18	1.00	120.00		-120.00
260006	46430 - MAINTENANCE CONTRACTS				2,450.00
	Per copy charges - (shared cost with IT) - estimated 7,500 copies at \$.0061/copy	1.00	46.00		46.00
	Estimated property taxes - Canon copier lease	1.00	60.00		60.00
	Maintenance Garage Contracts	1.00	1,696.00		1,696.00
	Canon Copier Monthly Lease (Shared Costs w/ IT)	12.00	54.00		648.00
	TOTAL EQUIPMENT CONTRACTS		13,564.00		
221006	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL INSTRUCTIONAL EQUIPMENT				.00
232006	48731 - NON-INSTRUCTIONAL EQUIP				.00
251006	48731 - NON-INSTRUCTIONAL EQUIP				.00
260006	48731 - NON-INSTRUCTIONAL EQUIP				.00
	TOTAL NON-INSTRUCTIONAL EQUIP				.00
232006	48733 - FURNITURE & FIXTURES				.00
	TOTAL FURNITURE & FIXTURES				.00
	GRAND TOTAL				1,136,003.00



**System Wide**

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - SYSTEM WIDE**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<u>SALARIES</u>							
CERTIFIED SALARIES							
101907	40111	CERTIFIED SUBSTITUTES	218,947.50	225,535.00	225,535.00	225,000.00	(535.00)
259007	40111	CERTIFIED CONTRACT SETTLEMENTS	0.00	6,070.00	6,070.00	1,929.00	(4,141.00)
322007	40111	STIPENDS - LEADERSHIP	0.00	0.00	0.00	2,855.00	2,855.00
TOTAL CERTIFIED SALARIES			218,947.50	231,605.00	231,605.00	229,784.00	(1,821.00)
CLASSIFIED SALARIES							
101907	40112	CLASSIFIED SUBSTITUTES	64,833.82	80,000.00	80,000.00	75,000.00	(5,000.00)
259007	40112	CLASSIFIED CONTRACT SETTLMENTS	0.00	60,772.00	60,772.00	97,525.00	36,753.00
260007	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	101,370.58	96,826.00	96,826.00	111,025.00	14,199.00
266007	40112	CLASSIFIED SALARIES	78,554.64	75,338.00	75,338.00	83,803.00	8,465.00
267007	40112	CLASSIFIED SALARIES	28,689.99	27,889.00	27,889.00	28,442.00	553.00
281007	40112	CLASSIFIED SALARIES	235,520.83	266,953.00	238,487.00	354,291.00	87,338.00
322007	40112	STIPENDS - LEADERSHIP	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL CLASSIFIED SALARIES			508,969.86	607,778.00	579,312.00	755,086.00	147,308.00
TOTAL SALARIES			727,917.36	839,383.00	810,917.00	984,870.00	145,487.00
<u>EMPLOYEE BENEFITS</u>							
259007	41210	EMPLOYEE RELATED INSURANCE	4,565,809.23	5,353,368.00	5,353,368.00	4,940,312.00	(413,056.00)
259007	41220	SOCIAL SECURITY	381,331.83	385,768.00	385,768.00	396,044.00	10,276.00
259007	41221	MEDICARE	342,067.02	362,060.00	362,060.00	372,365.00	10,305.00
259007	41230	RETIREMENT	212,922.21	225,463.00	225,463.00	234,197.00	8,734.00
259007	41250	UNEMPLOYMENT COMPENSATION	29,218.80	13,000.00	13,000.00	21,375.00	8,375.00
259007	41260	WORKERS' COMPENSATION	237,133.98	273,473.00	273,473.00	301,486.00	28,013.00
259007	41290	OTHER EMPLOYEE BENEFITS	421,142.72	62,917.00	62,917.00	144,120.00	81,203.00
TOTAL EMPLOYEE BENEFITS			6,189,625.79	6,676,049.00	6,676,049.00	6,409,899.00	(266,150.00)

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - SYSTEM WIDE**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
<b><u>INSTRUCTIONAL</u></b>							
281007	42690	OTHER SUPPLIES/MATERIALS	42,023.40	10,000.00	10,000.00	99,806.00	89,806.00
<b>PROFESSIONAL &amp; OTHER SERVICES</b>							
281007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	9,664.62	0.00	28,466.00	7,500.00	7,500.00
101807	44590	ADULT EDUCATION ASSESSMENT	40,137.00	34,585.00	34,585.00	29,895.00	(4,690.00)
<b>TOTAL PROFESSIONAL &amp; OTHER SERVICES</b>			<b>49,801.62</b>	<b>34,585.00</b>	<b>63,051.00</b>	<b>37,395.00</b>	<b>2,810.00</b>
<b>TOTAL INSTRUCTIONAL</b>			<b>91,825.02</b>	<b>44,585.00</b>	<b>73,051.00</b>	<b>137,201.00</b>	<b>92,616.00</b>
<b><u>TRANSPORTATION</u></b>							
270007	43510	PUPIL TRANSPORTATION	1,180,292.05	1,160,440.00	1,160,440.00	1,211,164.00	50,724.00
281007	43580	TRAVEL	0.00	0.00	0.00	250.00	250.00
<b>FUEL</b>							
270007	45626	GASOLINE	2,000.94	2,600.00	2,600.00	2,009.00	(591.00)
270007	45627	DIESEL GASOLINE	72,125.57	109,395.00	109,395.00	122,080.00	12,685.00
<b>TOTAL FUEL</b>			<b>74,126.51</b>	<b>111,995.00</b>	<b>111,995.00</b>	<b>124,089.00</b>	<b>12,094.00</b>
270007	46431	VEHICLE MAINTENANCE	3,006.38	500.00	500.00	250.00	(250.00)
<b>TOTAL TRANSPORTATION</b>			<b>1,257,424.94</b>	<b>1,272,935.00</b>	<b>1,272,935.00</b>	<b>1,335,753.00</b>	<b>62,818.00</b>
<b><u>PROFESSIONAL SERVICES</u></b>							
259007	44203	LEGAL	115,658.70	85,000.00	85,000.00	100,000.00	15,000.00
<b>PROFESSIONAL &amp; OTHER SERVICES</b>							
211007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	9,273.84	9,460.00	9,460.00	9,649.00	189.00
231007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	13,378.50	1,170.00	1,170.00	1,200.00	30.00
259007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	14,865.50	15,453.00	15,453.00	15,461.00	8.00
<b>TOTAL PROFESSIONAL &amp; OTHER SERVICES</b>			<b>37,517.84</b>	<b>26,083.00</b>	<b>26,083.00</b>	<b>26,310.00</b>	<b>227.00</b>

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - SYSTEM WIDE**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b>SOFTWARE LICENSING &amp; SUPPORT</b>							
211007	44815	SOFTWARE LICENSING & SUPPORT	4,510.00	4,311.00	4,311.00	4,600.00	289.00
259007	44815	SOFTWARE LICENSING & SUPPORT	12,747.60	13,688.00	13,688.00	14,824.00	1,136.00
281007	44815	SOFTWARE LICENSING & SUPPORT	57,008.58	50,675.00	55,375.00	102,512.00	51,837.00
<b>TOTAL SOFTWARE LICENSING &amp; SUPPORT</b>			<b>74,266.18</b>	<b>68,674.00</b>	<b>73,374.00</b>	<b>121,936.00</b>	<b>53,262.00</b>
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>227,442.72</b>	<b>179,757.00</b>	<b>184,457.00</b>	<b>248,246.00</b>	<b>68,489.00</b>
<b>PROPERTY/LIABILITY INSURANCE</b>							
259007	44520	PROPERTY INSURANCE	84,154.98	73,164.00	73,164.00	95,119.00	21,955.00
259007	44521	LIABILITY INSURANCE	57,780.00	60,265.00	60,265.00	56,940.00	(3,325.00)
259007	44522	AUTO LIABILITY INSURANCE	1,173.00	1,208.00	1,208.00	1,124.00	(84.00)
<b>TOTAL PROPERTY/LIABILITY INSURANCE</b>			<b>143,107.98</b>	<b>134,637.00</b>	<b>134,637.00</b>	<b>153,183.00</b>	<b>18,546.00</b>
<b>OFFICE SERVICES</b>							
<b>PROFESSIONAL DEVELOPMENT</b>							
231007	43320	PROFESSIONAL DEVELOPMENT	1,015.00	1,210.00	1,210.00	1,200.00	(10.00)
260007	43320	PROFESSIONAL DEVELOPMENT	223.12	0.00	0.00	0.00	0.00
281007	43320	PROFESSIONAL DEVELOPMENT	10,854.04	7,500.00	7,500.00	7,850.00	350.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>			<b>12,092.16</b>	<b>8,710.00</b>	<b>8,710.00</b>	<b>9,050.00</b>	<b>340.00</b>
<b>DUES AND FEES</b>							
211007	43810	DUES AND FEES	150.00	0.00	0.00	0.00	0.00
231007	43810	DUES AND FEES	13,408.00	14,078.00	14,078.00	11,203.00	(2,875.00)
259007	43810	DUES AND FEES	2,551.00	2,472.00	2,472.00	2,443.00	(29.00)
<b>TOTAL DUES AND FEES</b>			<b>16,109.00</b>	<b>16,550.00</b>	<b>16,550.00</b>	<b>13,646.00</b>	<b>(2,904.00)</b>
<b>231007</b>	<b>44590</b>	<b>BOE MEETINGS &amp; OTHER EXPENSES</b>	<b>1,933.35</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>0.00</b>
<b>TELEPHONES</b>							
266007	45530	TELEPHONES	0.00	0.00	0.00	360.00	360.00
281007	45530	TELEPHONES	1,862.77	2,400.00	2,400.00	720.00	(1,680.00)
<b>TOTAL TELEPHONES</b>			<b>1,862.77</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>1,080.00</b>	<b>(1,320.00)</b>

COLCHESTER PUBLIC SCHOOLS  
FY 2018-2019 ADOPTED BUDGET - SYSTEM WIDE  
BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET

			FY 2016-2017 ACTUAL EXPENDITURES	FY 2017-2018 ADOPTED BUDGET	FY 2017-2018 REVISED BUDGET	FY 2018-2019 ADOPTED BUDGET	INCREASE (DECREASE) COL 4 - COL 2
281007	46430	EQUIPMENT CONTRACTS	747.68	771.00	771.00	694.00	(77.00)
281007	48731	NON-INSTRUCTIONAL EQUIPMENT	32,679.36	50,211.00	45,511.00	19,065.00	(31,146.00)
TOTAL OFFICE SERVICES			65,424.32	81,842.00	77,142.00	46,735.00	(35,107.00)
<u>FACILITIES &amp; GROUNDS</u>							
260007	42614	GROUNDS MAINTENANCE SUPPLIES	26,550.42	26,664.00	26,664.00	26,664.00	0.00
260007	43810	DUES AND FEES	0.00	600.00	600.00	600.00	0.00
260007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	22,195.51	0.00	0.00	0.00	0.00
260007	44815	SOFTWARE LICENSING & SUPPORT	3,700.00	3,700.00	3,700.00	3,700.00	0.00
260007	45411	WATER/SEWER	416.53	500.00	500.00	500.00	0.00
260007	45626	GASOLINE	537.31	1,600.00	1,600.00	268.00	(1,332.00)
281007	46420	CLEANING/REPAIRING/MAINTENANCE	0.00	2,900.00	2,900.00	2,000.00	(900.00)
260007	46430	PROFESSIONAL CONTRACTS	2,077.41	6,250.00	6,250.00	6,250.00	0.00
260007	46431	VEHICLE MAINTENANCE	446.71	1,000.00	1,000.00	750.00	(250.00)
TOTAL FACILITIES & GROUNDS			55,923.89	43,214.00	43,214.00	40,732.00	(2,482.00)
<u>CAPITAL OUTLAY</u>							
260007	48734	CAPITAL OUTLAY	215,735.00	215,735.00	178,081.00	160,000.00	(55,735.00)
TOTAL CAPITAL OUTLAY			215,735.00	215,735.00	178,081.00	160,000.00	(55,735.00)

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 ADOPTED BUDGET - SYSTEM WIDE**  
**BUDGET COMPARISON - FY 2018-2019 ADOPTED BUDGET TO FY 2017-2018 ADOPTED BUDGET**

			<b>FY 2016-2017 ACTUAL EXPENDITURES</b>	<b>FY 2017-2018 ADOPTED BUDGET</b>	<b>FY 2017-2018 REVISED BUDGET</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>INCREASE (DECREASE) COL 4 - COL 2</b>
<b><u>TRANSFERS TO OTHER FUNDS</u></b>							
<b>TRANSFER TO BOE CAPITAL RESERVE</b>							
260007	50205	TRANSFER TO BOE CAPITAL RESERVE	0.00	0.00	0.00	55,735.00	55,735.00
281007	50205	TRANSFER TO BOE CAPITAL RESERVE	0.00	0.00	0.00	25,000.00	25,000.00
<b>TOTAL BOE CAPITAL RESERVE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,735.00</b>	<b>80,735.00</b>
<b>259007</b>	<b>50260</b>	<b>TRANSFER TO EDUCATION GRANTS - C3</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>251007</b>	<b>50700</b>	<b>TRANSFER TO DEBT SERVICE FUND</b>	<b>206,675.00</b>	<b>212,336.00</b>	<b>212,336.00</b>	<b>212,336.00</b>	<b>0.00</b>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>			<b>206,675.00</b>	<b>212,336.00</b>	<b>247,336.00</b>	<b>328,071.00</b>	<b>115,735.00</b>
<b><u>CONTINGENCY</u></b>							
<b>251007</b>	<b>50900</b>	<b>CONTINGENCY</b>	<b>0.00</b>	<b>0.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL CONTINGENCY</b>			<b>0.00</b>	<b>0.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>SYSTEM WIDE</b>		<b>9,181,102.02</b>	<b>9,700,473.00</b>	<b>10,522,819.00</b>	<b>9,844,690.00</b>	<b>144,217.00</b>

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CERTIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
101907	40111 - CERTIFIED SUBSTITUTES	1.00	225,000.00		225,000.00
	Certified daily substitutes Based on historical expenditures				225,000.00
259007	40111 - CERTIFIED CONTRACT SETTLEMENTS	1.00	1,929.00		1,929.00
	Estimated merit salary increases for non-union certified employees				1,929.00
270007	40111 - CERTIFIED SALARIES				.00
322007	40111 - STIPENDS - LEADERSHIP	1.00	2,855.00		2,855.00
	District Safe School Climate Coordinator				2,855.00
TOTAL CERTIFIED SALARIES					229,784.00
101907	40112 - CLASSIFIED SUBSTITUTES	1.00	75,000.00		75,000.00
	Classified daily substitutes Based on historical expenditures				75,000.00
211007	40112 - CLASSIFIED SALARIES				.00
259007	40112 - CLASSIFIED CONTRACT SETTLEMENTS	1.00	11,806.00		97,525.00
	Estimated merit salary increases for non-union classified employees				11,806.00
	Estimated increase for classified staff union contracts in negotiation (existing staff) BOE Paraprofessionals union	1.00	82,485.00		82,485.00
	Estimated increase for classified staff union contracts in negotiation (new/reallocated staff) BOE Paraprofessionals union	1.00	3,254.00		3,254.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	Eliminate WJJMS Additional hours paraprofessional traning Superintendent budget reductions 2-5-18	1.00	20.00		-20.00
260007	40112 - CLASSIFIED SALARIES				
	Director of Educational Operations	1.00	88,182.00		111,025.00 88,182.00
	Director of Public Works (shared position - BOE 10%, 40% Town, Sewer & Water 50%)	1.00	11,038.00		11,038.00
	Office Professional shared 50% Facilities and IT	1.00	23,161.00		23,161.00
	Eliminate Office Professional shared 50% Facilities and IT Superintendent budget reductions 2-5-18	1.00	23,161.00		-23,161.00
	Reallocate CES Office Professional 4hrs/day shared 50% Facilities and IT Superintendent budget reductions/reallocation 2-5-18	1.00	11,580.00		11,580.00
	Reallocate Longevity Office Professional 4hrs/day from CES shared 50% Facilities and IT Superintendent budget reductions/reallocation 2-5-18	1.00	225.00		225.00
266007	40112 - CLASSIFIED SALARIES				
	School Resource Officer (Police Officer First Class) - BOE funding salary only	1.00	83,803.00		83,803.00 83,803.00



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
267007	40112 - CLASSIFIED SALARIES	1.00	28,442.00		28,442.00
	School Safety Officer				28,442.00
270007	40112 - CLASSIFIED SALARIES				.00
281007	40112 - CLASSIFIED SALARIES	1.00	99,310.00		354,291.00
	Director of Education				99,310.00
	Technology and Innovation	1.00	74,175.00		74,175.00
	Systems Network Manager	1.00	45,000.00		45,000.00
	IT Technician - Level 2	1.00	50,000.00		50,000.00
	Data Specialist (current vacant position)	1.00	23,161.00		23,161.00
	Office Professional shared 50% with Facilities and IT	2.00	35,000.00		70,000.00
	IT Technician Level 1 (2)	1.00	35,000.00		-35,000.00
	Eliminate IT Technician Level 1 Superintendent budget reductions 2-5-18	1.00	23,161.00		-23,161.00
	Eliminate Office Professional shared 50% with Facilities and IT Superintendent budget reductions 2-5-18	1.00	11,581.00		11,581.00
	Reallocate Office Professional from CES 4 hrs/day shared 50% Facilities and IT Superintendent budget reductions/reallocation 2-5-18	1.00	225.00		225.00
	Reallocate Longevity Office Professional 4hrs/day from CES shared 50% Facilities and IT Superintendent budget reductions/reallocation 2-5-18	1.00	35,000.00		35,000.00
	IT Technician Level 1 (2)				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
CLASSIFIED SALARIES

		QUANTITY	UNIT COST	2019	ADOPTED
	BOE adjustments 3/14/18				
		1.00	4,000.00		4,000.00
	Reallocation of funds for Data Specialist				
322007	40112 - CLASSIFIED SALARIES	1.00	5,000.00		5,000.00
	Nurse Supervisor				5,000.00
	TOTAL CLASSIFIED SALARIES				755,086.00
270007	40113 - ADDITIONAL STAFF HOURS				.00
	TOTAL ADDITIONAL STAFF HOURS				.00
260007	40130 - CLASSIFIED OVERTIME				.00
	TOTAL CLASSIFIED OVERTIME				.00
259007	41210 - EMPLOYEE RELATED INSURANCE	1.00	5,455,851.00		4,940,312.00
	Projected claims at 100% Estimate provided by Lockton dated 1/24/18				5,455,851.00
	Fixed expenses - retention premium (ASO fees), Managed benefits fee, network access fees, ACA fees Estimate provided by Lockton dated 1/24/18	1.00	264,047.00		264,047.00
	Fixed expenses - Individual & Aggregate stop-loss insurance premiums Estimate provided by Lockton dated 1/24/18	1.00	618,531.00		618,531.00
	Estimated employer contributions to employee Health Saving accounts (High Deductible Health plan)	1.00	270,000.00		270,000.00
	Lockton fees (BOE share) Estimate provided by Lockton dated 1/24/18	1.00	51,655.00		51,655.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

EMPLOYEE RELATED INSURANCE	QUANTITY	UNIT COST	2019	ADOPTED
PPI Benefit Solutions fees (BOE share)	1.00	57,600.00		57,600.00
Decrease funding for expected claims based on 33% of excess 12/31/17 balance in BOE Health insurance Reserve Fund over 15% risk corridor plus IBNR	1.00	364,953.00		-364,953.00
Employee cost-share, Cobra payments, Retiree insurance payments and Teachers' Retirement contributions Estimate based on analysis of historical actual data	1.00	1,450,000.00		-1,450,000.00
Payments for insurance waivers	1.00	103,470.00		103,470.00
Life/AD&D insurance - Certified staff	1.00	33,339.00		33,339.00
Life/AD&D insurance - Classified staff	1.00	9,392.00		9,392.00
Long-term Disability insurance - Certified staff	1.00	5,792.00		5,792.00
Long-term Disability insurance - Classified staff	1.00	8,658.00		8,658.00
Long-term Disability insurance - non-union Certified & Classified staff merit pay increases	1.00	26.00		26.00
Life/AD&D SRBI Math Paraprofessional - WJJMS existing position reallocation from Title 1 Union contract in negotiation	1.00	44.00		44.00
Life/AD&D - Reduction of 0.75 FTE WJJMS Certified PE/Health Teacher - decreases in enrollment	1.00	108.00		-108.00
Life/AD&D SRBI Math Paraprofessional - BA existing position reallocation from Title 1	1.00	44.00		44.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

EMPLOYEE RELATED INSURANCE	QUANTITY	UNIT COST	2019	ADOPTED
Union contract in negotiation				
Life/AD&D Office Professional 4 hrs/day 10 month Bacon to support dual enrollment and Norwich tuition	1.00	108.00		108.00
Life/AD&D IT Technician Level 1 (2)	2.00	44.00		88.00
Life/AD&D Office Professional shared 50% IT and Facilities	1.00	108.00		108.00
Long Term Disability Office Professional BA 10 months 4 hrs/day	1.00	49.00		49.00
Long Term Disability Office Professional shared 50% Facilities and IT	1.00	142.00		142.00
Long Term Disability IT Technician Level 1 (2)	2.00	107.00		214.00
Life/AD&D SPED Certified Teacher - WJJMS - budgeted MA6	1.00	108.00		108.00
Life/AD&D SPED Certified Teacher - School Resilience Program	1.00	108.00		108.00
Life/AD&D Occupational Therapist budgeted MA6	1.00	108.00		108.00
Eliminate Life/AD&D Office Professional BA 4 hrs/day 10 month position to support dual enrollment and Norwich Superintendent budget reductions 2-5-18	1.00	108.00		-108.00
Eliminate Long Term Disability Office Professional BA 4 hrs/day 10 month position to support dual enrollment and Norwich Superintendent budget reductions 2-5-18	1.00	49.00		-49.00
Eliminate Life/AD&D	1.00	108.00		-108.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

EMPLOYEE RELATED INSURANCE	QUANTITY	UNIT COST	2019	ADOPTED
Occupational Therapist budgeted MA6	1.00	44.00		-44.00
Eliminate Life/AD&D IT Technician Level 1 Superintendent budget reductions 2-5-18	1.00	107.00		-107.00
Eliminate Long Term Disability IT Technician Level 1 Superintendent budget reductions 2-5-18	1.00	108.00		-108.00
Eliminate Life/AD&D Office Professional shared 50% Facilities and IT Superintendent budget reductions 2-5-18	1.00	142.00		-142.00
Eliminate Long Term Disability Office Professional shared 50% Facilities and IT Superintendent budget reductions 2-5-18	1.00	123,702.00		-123,702.00
Reduce Decrease Funding for expected claims based on 33% of excess 12/31/17 balance in BOE Health insurance Reserve Fund over 15% risk corridor excluding IBNR BOE adjustment 3/14/18	1.00	108.00		108.00
Life/AD&D Occupational Therapist budgeted MA6 BOE adjustment 3/14/18	1.00	44.00		44.00
Life/AD&D IT Technician Level 1 BOE adjustments 3/14/18	1.00	107.00		107.00
Long Term Disability IT Technician Level 1 BOE adjustments 3/14/18				

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

EMPLOYEE RELATED INSURANCE	QUANTITY	UNIT COST	2019	ADOPTED
TOTAL EMPLOYEE RELATED INSURANCE				4,940,312.00
259007 41215 - OTHER POST-EMPLOYMENT BENEFITS				.00
TOTAL OTHER POST-EMPLOYMENT BENEFITS				.00
259007 41220 - SOCIAL SECURITY				396,044.00
	1.00	19,040.00		19,040.00
Certified staff	1.00	324,312.00		324,312.00
Classified staff	1.00	17,422.00		17,422.00
Certified staff - tutors, substitutes, Summer School	1.00	11,610.00		11,610.00
Classified staff - substitutes, additional & summer hours, overtime, Summer School, Work study	1.00	852.00		852.00
Certified & Classified non-union staff merit pay increases	1.00	5,169.00		5,169.00
Classified staff (existing) - union contract settlements BOE Paraprofessional union	1.00	9,664.00		9,664.00
Stipends for teacher leadership, advisors & coaches	1.00	422.00		422.00
Retiree severance payouts - Classified staff - accrued sick days	1.00	1,359.00		1,359.00
SRBI Math Paraprofessional - WJJMS existing position reallocation from Title I Union contract in negotiation	1.00	1,359.00		1,359.00
SRBI Math Paraprofessional - WJJMS existing position reallocation from Title I Union contract in negotiation	1.00	1,005.00		1,005.00
Office Professional 4 hrs/day 10 months Bacon Academy to support dual enrollment and Norwich students	2.00	2,170.00		4,340.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 SOCIAL SECURITY

	QUANTITY	UNIT COST	2019	ADOPTED
IT Technicians Level 1 (2)	1.00	2,872.00		2,872.00
Office Professional 50% shared IT and Facilities	1.00	202.00		202.00
Classified staff (new/reallocated staff) - union contract settlements BOE Paraprofessionals union	1.00	326.00		326.00
Part-time Custodian - Old BA - 10 hrs/week	1.00	1,005.00		-1,005.00
Eliminate Office Professional BA 4 hrs/day 10 month to support dual enrollment and Norwich Students Superintendent budget reductions 2-5-18	1.00	2,170.00		-2,170.00
Eliminate IT Technician Level 1 Superintendent budget reductions 2-5-18	1.00	2,872.00		-2,872.00
Eliminate Office Professional 50% shared Facilities and IT Superintendent budget reductions 2-5-18	1.00	33.00		-33.00
Eliminate Additional hours WJMS paraprofessional training Superintendent budget reductions 2-5-18	1.00	2,170.00		2,170.00
IT Technician Level 1 BOE adjustments 3/14/18				
TOTAL SOCIAL SECURITY			396,044.00	
259007 41221 - MEDICARE	1.00	275,983.00		372,365.00
Certified staff	1.00	77,132.00		275,983.00
Classified staff	1.00	4,837.00		77,132.00
Certified staff - tutors,				4,837.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 MEDICARE

	QUANTITY	UNIT COST	2019	ADOPTED
Summer School, substitutes	1.00	2,715.00		2,715.00
Classified staff - additional & summer hours, overtime, Summer School, Work Study, substitutes	1.00	199.00		199.00
Certified & Classified non-union staff merit pay increases	1.00	1,208.00		1,208.00
Classified staff (existing) - union contract settlements BOE Paraprofessionals union	1.00	5,224.00		5,224.00
Stipends for teacher leadership, advisors & coaches	1.00	1,917.00		1,917.00
Retiree severance payouts - Certified staff - accrued sick days	1.00	318.00		318.00
SRBI Math Paraprofessional - WJJMS existing position reallocation from Title I Union contract in negotiation	1.00	363.00		-363.00
Reduction of Certified Spanish 0.5 FTE - enrollment decreases	1.00	544.00		-544.00
Reduction of Certified PE/Health 0.75 FTE - decreased enrollment	1.00	318.00		318.00
SRBI Math Paraprofessional - BA existing position reallocation from Title I Union contract in negotiation	1.00	235.00		235.00
Office Professional 4 hrs/day 10 month Bacon to support dual enrollment and Norwich tuition	2.00	508.00		1,016.00
IT Technician Level 1 (2)	1.00	672.00		672.00
Office Professional shared 50% IT and Facilities	1.00	725.00		725.00
Certified Teacher - 1.0 FTE SPED - WJJMS	1.00	435.00		435.00



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 MEDICARE

	QUANTITY	UNIT COST	2019	ADOPTED
Certified teacher - SPED - School Resilience Program 0.60 FTE	1.00	247.00		247.00
Social Worker - School Resilience Program - 0.20 FTE	1.00	92.00		92.00
WJJMS Jazz Band, Chamber Choir and Student Council stipends	1.00	725.00		725.00
Occupational Therapist - 1.0 FTE (MA6)	1.00	145.00		-145.00
PE/Health certified reduction (CES) 0.20 FTE reallocation	1.00	435.00		-435.00
Speech & Language certified reduction (CES) 0.60 FTE reallocation (MA6)	1.00	725.00		725.00
SPED Teacher 1.0 FTE (CES) Reallocation	1.00	47.00		47.00
Classified staff (new/reallocated) - union contract settlements BOE Paraprofessionals union	1.00	76.00		76.00
Part-time Custodian - Old BA - 10 hrs/week	1.00	124.00		124.00
Reclassification of Department Chair for Guidance to Director of School Counseling Subject to approval of MOU by BOE and Teachers' union	1.00	54.00		-54.00
Reclassification of Department Chair for Guidance to Director of School Counseling Subject to approval of MOU by BOE and Teachers' union	1.00	92.00		-92.00
Eliminate WJJMS Jazz BAND, Chamber Choir and Student Council Stipends Superintendent budget reductions 2-15-18	1.00	235.00		-235.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 MEDICARE

	QUANTITY	UNIT COST	2019	ADOPTED
Eliminate Office Professional BA 4 hrs/day 10 month position to support dual enrollment and Norwich	1.00	58.00		-58.00
Reduce stipends for teacher leadership, advisors and coaches - BA Freshman class and Marching band assistant Superintendent budget reductions 2-5-18	1.00	725.00		-725.00
Eliminate Occupational Therapist - 1.0 FTE (MA6) Superintendent budget reductions 2-5-18	1.00	508.00		-508.00
Eliminate IT Technician Level 1 Superintendent budget reductions 2-5-18	1.00	672.00		-672.00
Eliminate Office Professional shared 50% Facilities and IT Superintendent budget reductions 2-5-18	1.00	7.00		-7.00
Eliminate WJJMS additional hours paraprofessional training Superintendent budget reductions 2-5-18	1.00	725.00		725.00
Occupational Therapist - 1.0 FTE (MA6) BOE adjustment 3/14/18	1.00	508.00		508.00
IT Technician Level 1 BOE adjustments 3/14/18				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
MEDICARE

	QUANTITY	UNIT COST	2019	ADOPTED
TOTAL MEDICARE				
259007 41230 - RETIREMENT				372,365.00
Contributions to 457 plan - Certified staff (OT/PT)	1.00	9,702.00		234,197.00 9,702.00
Contributions to 401(a) plans for shared positions with Town	1.00	4,534.00		4,534.00
Contributions to 401(a) & 457 plans - Classified staff	1.00	211,003.00		211,003.00
Contributions to 457 plan - Classified staff union contract settlements (existing) BOE Paraprofessionals union	1.00	3,248.00		3,248.00
Contributions to 401(a) & 457 plans for Certified & Classified staff non-union merit pay increases	1.00	1,026.00		1,026.00
SRBI Math existing position funding allocation from Title 1 Union contract in negotiation	1.00	877.00		877.00
SRBI Math Paraprofessional existing position funding allocation from Title 1 Union contract in negotiation	1.00	877.00		877.00
Office Professional 4 hrs/day 10 month Bacon to support dual enrollment and Norwich tuition	1.00	649.00		649.00
IT Technician Level 1 (2)	2.00	1,400.00		2,800.00
Office Professional shared 50% IT and Facilities	1.00	1,852.00		1,852.00
Contributions to 457 plan - Classified staff union contract settlements (new/reallocated) BOE Paraprofessionals union	1.00	130.00		130.00
Eliminate Office Professional BA 4 hrs/day 10 month position to support dual enrollment and	1.00	649.00		-649.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR: FICA  
& RETIREMENT

	QUANTITY	UNIT COST	2019	ADOPTED
Norwich	1.00	1,400.00		-1,400.00
Eliminate IT Technician Level 1 Superintendent budget reductions 2-5-18	1.00	1,852.00		-1,852.00
Eliminate Office Professional shared 50% Facilities and IT Superintendent budget reductions 2-5-18	1.00	1,400.00		1,400.00
IT Technician Level 1 BOE adjustments 3/14/18				
TOTAL FICA & RETIREMENT			234,197.00	
259007 41250 - UNEMPLOYMENT COMPENSATION	1.00	6,000.00		21,375.00 6,000.00
Unemployment compensation benefits	4.00	250.00		1,000.00
Third party administrative fees	1.00	14,375.00		14,375.00
Unemployment compensation benefits - reductions in staff				
TOTAL UNEMPLOYMENT			21,375.00	
259007 41260 - WORKERS' COMPENSATION	1.00	312,217.00		301,486.00 312,217.00
Workers Comp - estimated 25% rate increase (due to adverse claim development) plus 2.5% for payroll increase exposure Estimate provided by USI on 12/20/17	1.00	26,000.00		26,000.00
Workers Compensation Settlement Agreement	1.00	36,731.00		-36,731.00
Reduction of Workers Comp - estimated 10% rate increase CIRMA proposal 2/23/18				

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

WORKERS' COMP INSURANCE

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL WORKERS' COMP INSURANCE	301,486.00				
259007 41290 - OTHER EMPLOYEE BENEFITS		1.00	132,213.00		144,120.00 132,213.00
Anticipated retirements eligible for payout of 27% of unused sick time (Certified Teachers)		1.00	6,807.00		6,807.00
Anticipated retirements eligible for payout of 25% of unused sick time (Classified)		8.00	600.00		4,800.00
Course reimbursements for teachers with advanced degrees - \$100 per credit - maximum 6 credits each		1.00	300.00		300.00
Course reimbursement for teachers with advanced degrees - \$100 per credit - maximum 6 credits each					
TOTAL OTHER EMPLOYEE BENEFITS	144,120.00				
260007 42323 - PROT CLOTHING & SAFETY EQUIP					.00
TOTAL PROT CLOTHING & SAFETY EQUIP	.00				
260007 42614 - GROUNDS MAINTENANCE SUPPLIES		1.00	26,664.00		26,664.00 26,664.00
District-wide Grounds Maintenance Parts, Supplies & Materials					
TOTAL GROUNDS MAINTENANCE SUPPLIES	26,664.00				
211007 42690 - HEALTH OFFICE SUPPLIES					.00
260007 42690 - OTHER SUPPLIES/MATERIALS					.00
267007 42690 - OTHER SUPPLIES/MATERIALS					.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	QUANTITY	UNIT COST	2019	ADOPTED
281007 42690 - OTHER SUPPLIES/MATERIALS				99,806.00
IT - Laptop Computers/Cases for (2) Level 1 Technicians and Office Professional	3.00	1,500.00		4,500.00
IT - Laptop Computer Replacement - Systems Network Manager	1.00	1,500.00		1,500.00
Supplies to support district technology and office including cables, office supplies, adapters...etc	1.00	6,000.00		6,000.00
Replacement UPS Battery Backups (6)	1.00	4,330.00		4,330.00
UPS Battery backups - estimated Erate funding (50%)	1.00	2,165.00		-2,165.00
CES - Replace old and broken classroom projectors	21.00	539.00		11,319.00
CES Health Office - desktop computers for Nurse and Health Paraprofessional to replace older devices	2.00	549.00		1,098.00
CES Main office - Desktop computers for Office Professionals to replace thin clients	4.00	549.00		2,196.00
JJIS - 30 iPads	30.00	299.00		8,970.00
JJIS - 30 iPad cases	30.00	15.00		450.00
JJIS - replace 2 projectors	2.00	539.00		1,078.00
JJIS Health Office - desktop computers for Nurse and Health Paraprofessional	2.00	549.00		1,098.00
JJIS Library Media Center - replace Chromebooks	24.00	238.00		5,712.00
JJIS Main Office - desktop computers for Office Professionals	3.00	549.00		1,647.00
BA Businessss - purchase new computers for both business	48.00	549.00		26,352.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

labs

BA Business - replace monitors  
 in business lab

BA English - replace  
 Chromebooks

BA English - purchase  
 additional Chromebooks

BA English - Chromebook carts

BA Science - purchase 13  
 laptops

BA Science - Charging cart

BA Social Studies - replace  
 Chromebooks

BA Social Studies - purchase  
 additional Chromebooks to  
 supply every classroom with a  
 full Chromebook cart

BA Social Studies - purchase  
 carts to supply every classroom

BA - building-wide technology  
 replacement: computers,  
 projectors, projector bulbs,  
 printers

BA school-wide -  
 replace/upgrade teacher  
 workstations - desktop or  
 laptop

BA Special Education - purchase  
 Chromebooks for Learning Lab

BA Library Media Center - new  
 projectors

BA Library Media Center -  
 Chromebooks

BA Library Media Center -  
 Laptops

Special Education - Chromebooks  
 for Resilience Program

QUANTITY	UNIT COST	2019	ADOPTED
8.00	206.00		1,648.00
8.00	225.00		1,800.00
204.00	225.00		45,900.00
7.00	650.00		4,550.00
13.00	650.00		8,450.00
1.00	650.00		650.00
6.00	225.00		1,350.00
126.00	225.00		28,350.00
7.00	650.00		4,550.00
1.00	13,000.00		13,000.00
30.00	600.00		18,000.00
4.00	225.00		900.00
3.00	539.00		1,617.00
49.00	225.00		11,025.00
5.00	650.00		3,250.00
6.00	225.00		1,350.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS

	QUANTITY	UNIT COST	2019	ADOPTED
	18.00	539.00		-9,702.00
Reduce CES - Replace old and broken classroom projectors	204.00	225.00		-45,900.00
Eliminate BA English Chromebooks Superintendent budget reductions	7.00	650.00		-4,550.00
Eliminate BA English Chromebook carts Superintendent budget reductions 2-5-18	13.00	650.00		-8,450.00
Eliminate BA Science laptops Superintendent budget reductions 2-5-18	63.00	225.00		-14,175.00
Reduce BA Social Studies additional Chromebooks to supply every classroom with a full Chromebook cart Superintendent budget reductions 2-5-18	1.00	13,000.00		-13,000.00
Eliminate BA - building wide technology replacement: computers, projectors, bulbs and printers Superintendent budget reductions 2-5-18	10.00	600.00		-6,000.00
Reduce BA School wide replace/upgrade teacher workstations Superintendent budget reductions 2-5-18	3.00	539.00		-1,617.00
Eliminated BA Library Media Center new projectors Superintendent budget reductions 2-5-18	49.00	225.00		-11,025.00
Eliminate BA Library Media Center Chromebooks Superintendent budget				



Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS	QUANTITY	UNIT COST	2019	ADOPTED
reductions 2-5-18				
Eliminate BA Library Media Center Laptops Superintendent budget reductions 2-5-18	5.00	650.00		-3,250.00
Eliminate Laptop/Case for Office Professional Superintendent budget reductions 2-5-18	1.00	1,500.00		-1,500.00
Eliminate Laptop/Case fo L1 IT Technician Superintendent budget reduction 2/5/18	1.00	1,500.00		-1,500.00
Reallocate CES Main office Desktop computer for office professionals shared 50% Facilities and IT Superintendent budget reductions/reallocation 2-5-18	1.00	549.00		-549.00
Reallocate CES Main Office desktop computer shared 50% Facilities and IT Superintendent budget reductions/reallocation 2-5-18	1.00	549.00		549.00
TOTAL OTHER SUPPLIES/MATERIALS			99,806.00	
231007 43320 - PROFESSIONAL DEVELOPMENT				1,200.00
CABE Conference registration (2 BOE members)	2.00	430.00		860.00
CABE Conference registration (2 student BOE members)	2.00	40.00		80.00
CABE BOE member packets	2.00	100.00		200.00
Miscellaneous training/materials for BOE	1.00	60.00		60.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:		QUANTITY	UNIT COST	2019	ADOPTED
PROFESSIONAL DEVELOPMENT					
members					
260007	43320 - PROFESSIONAL DEVELOPMENT				.00
270007	43320 - PROFESSIONAL DEVELOPMENT				.00
281007	43320 - PROFESSIONAL DEVELOPMENT				7,850.00
	Data - PowerSchool University	1.00	5,000.00		5,000.00
	Data - PSUG Conference	1.00	400.00		400.00
	New technologies/admin dashboards for new technology at WJJMS	1.00	1,000.00		1,000.00
	Tech Team Conferences	1.00	1,000.00		1,000.00
	Tab Pilot MDM solution training module	1.00	250.00		250.00
	1 apple certification course	1.00	200.00		200.00
TOTAL PROFESSIONAL DEVELOPMENT					9,050.00
270007	43510 - PUPIL TRANSPORTATION				1,211,164.00
	Bus contract - 21 bus runs Request for Proposals issued for contract renewal - estimated 3% increase	1.00	1,133,762.00		1,133,762.00
	Alternative Education transportation - includes 3% increase	1.00	27,615.00		27,615.00
	Additional bus runs - Kindergarten orientation, WJJMS Grade 8 orientation at BA, Promotion Practice at BA and whole school concert at BA	1.00	1,580.00		1,580.00
	Transportation for homeless students per McKinney-Vento Act - includes 3% increase	1.00	48,207.00		48,207.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
PUPIL TRANSPORTATION

			QUANTITY	UNIT COST	2019	ADOPTED
TOTAL PUPIL TRANSPORTATION	1,211,164.00					
260007 43580 - TRAVEL						.00
281007 43580 - TRAVEL						250.00
Travel Reimbursement			1.00	250.00		250.00
TOTAL TRAVEL	250.00					
211007 43810 - DUES AND FEES						.00
231007 43810 - DUES AND FEES						11,203.00
CABE membership			1.00	9,403.00		9,403.00
Enrollment Projections Report			1.00	1,800.00		1,800.00
259007 43810 - DUES AND FEES						2,443.00
EastConn RESC membership fees (based on October 2017 enrollment)			2,443.00	1.00		2,443.00
260007 43810 - DUES AND FEES						600.00
Miscellaneous Dues & Fees			1.00	600.00		600.00
281007 43810 - DUES AND FEES						.00
TOTAL DUES AND FEES	14,246.00					
259007 44203 - LEGAL						100,000.00
Legal Services Based on historical expenditures.			1.00	100,000.00		100,000.00
TOTAL LEGAL	100,000.00					
211007 44330 - OTHER PROF TECH SERV						9,649.00
School Medical Advisor Services - estimated 2% increase			1.00	9,649.00		9,649.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:

OTHER PROF TECH SERV

		QUANTITY	UNIT COST	2019	ADOPTED
231007	44330 - OTHER PROF TECH SERV	1.00	1,200.00		1,200.00
	BOE Meeting Clerk - regular scheduled meetings				1,200.00
259007	44330 - OTHER PROF TECH SERV	1.00	10,500.00		15,461.00
	LAP & WC insurance consultant services	1.00	1,400.00		10,500.00
	Interoffice mail delivery service	1.00	1,400.00		1,400.00
	Pre-employment, post-offer physicals, fitness for duty exams	4.00	138.00		552.00
	Third Party Administrative fees - Section 125 Flexible Spending plan (FSA)	12.00	250.75		3,009.00
260007	44330 - OTHER PROF TECH SERV				.00
270007	44330 - OTHER PROF TECH SERV				.00
281007	44330 - OTHER PROF TECH SERV	1.00	7,500.00		7,500.00
	EastConn support for PowerSchool upgrade				7,500.00
	TOTAL OTHER PROF TECH SERV			33,810.00	
259007	44520 - PROPERTY INSURANCE	1.00	59,513.00		95,119.00
	Property, Inland/Marine, Buildings & Contents coverage - estimated 2% rate increase (no substantial exposure change) Estimate provided by USI on 12/20/17				59,513.00
	Boiler & Machinery insurance - estimated 2% rate increase (no substantial exposure change) Estimate provided by USI on 12/20/17	1.00	6,534.00		6,534.00
	Crime insurance - estimated 2%	1.00	533.00		533.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 PROPERTY INSURANCE

	QUANTITY	UNIT COST	2019	ADOPTED
rate increase	1.00	1,000.00		1,000.00
Miscellaneous insurance additions/changes Estimate provided by USI on 12/20/17	1.00	11,825.00		11,825.00
Property insurance - The Hartford - WJJMS during building project 7/1/18-12/22/18 Estimate provided by USI on 12/20/17	1.00	14,921.00		14,921.00
Property insurance - CIRMA - WJJMS subsequent to completion of building project 12/22/18-6/30/19 Estimate provided by USI on 12/20/17	1.00	583.00		583.00
Additional Property, Inland/Marine, Buildings & Contents coverage based on 3% rate increase CIRMA proposal received 2/23/18	1.00	64.00		64.00
Additional Boiler & Machinery insurance based on 3% rate increase CIRMA proposal dated 2/23/18	1.00	146.00		146.00
Additional Property insurance WJJMS subsequent to completion of building project 12/22/18-6/30/19 based on 3% rate increase CIRMA proposal dated 2/23/18				

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 PROPERTY INSURANCE

	QUANTITY	UNIT COST	2019	ADOPTED
TOTAL PROPERTY INSURANCE				
259007 44521 - LIABILITY INSURANCE				95,119.00
General liability insurance - estimated 2% rate increase (no substantial exposure change) Estimate provided by USI on 12/20/17	1.00	14,733.00		56,940.00 14,733.00
School E&O, including EPLI - estimated 2% rate increase (no substantial exposure change) Estimate provided by USI on 12/20/17	1.00	16,844.00		16,844.00
Umbrella Policy - estimated 2% rate increase (no substantial exposure change) Estimate provided by USI on 12/20/17	1.00	13,092.00		13,092.00
Student Accident insurance - estimated 5% increase Estimate provided by USI on 12/20/17	1.00	11,834.00		11,834.00
Additional General liability insurance based on 3% rate increase CIRMA proposal 2/23/18	1.00	144.00		144.00
Additional School E&O. including EPLI based on 3% rate increase CIRMA proposal 2/23/18	1.00	165.00		165.00
Additional Umbrella Policy based on 3% rate increase CIRMA proposal 2/23/18	1.00	128.00		128.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 LIABILITY INSURANCE

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL LIABILITY INSURANCE	56,940.00				
259007 44522 - AUTO LIABILITY INSURANCE		1.00	1,113.00		1,124.00
Auto insurance - estimated 2% rate increase (no substantial exposure change) Estimate provided by USI on 12/20/17					1,113.00
Additional Auto insurance based on 3% rate increase CIRMA proposal 2/23/18		1.00	11.00		11.00
TOTAL LIABILITY INS TRANSPORTAT	1,124.00				
259007 44561 - EASTCONN ASSESSMENT					.00
TOTAL TUITION, PUBLIC IN-STATE	.00				
101807 44590 - ADULT EDUCATION ASSESSMENT		1.00	57,642.00		29,895.00
Vernon Regional Adult Based Education assessment					57,642.00
Estimated State grant funding per biennial State budget		1.00	27,747.00		-27,747.00
231007 44590 - BOE MEETINGS & OTHER EXPENSES		1.00	3,200.00		3,200.00
Board of Education meeting and award ceremony expenses					3,200.00
TOTAL OTHER PURCHASED SERVICES	33,095.00				
211007 44815 - SOFTWARE LICENSING & SUPPORT		1.00	4,600.00		4,600.00
SNAP Support Plan - annual support and program updates for SNAP Health Center - 9 users					4,600.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT

		QUANTITY	UNIT COST	2019	ADOPTED
259007	44815 - SOFTWARE LICENSING & SUPPORT	1.00	11,648.00		14,824.00 11,648.00
	Aesop software - based on 325 employees needing subs at \$31.41 /employee and 127 employees not needing subs at \$11.31 /employee Per email from Frontline billing 10% increase				
		1.00	3,176.00		3,176.00
	AppliTrack recruiting software - annual maintenance Per email from Frontline billing 10% increase				
260007	44815 - SOFTWARE LICENSING & SUPPORT	1.00	3,700.00		3,700.00 3,700.00
	Web based software for Facility scheduling (shared with Town)				
270007	44815 - SOFTWARE LICENSING & SUPPORT				.00
281007	44815 - SOFTWARE LICENSING & SUPPORT				102,512.00
	PowerSchool License	1.00	12,559.00		12,559.00
	SSL Certificate for PowerSchool	1.00	350.00		350.00
	School Messenger	1.00	5,200.00		5,200.00
	Barracuda License	1.00	10,200.00		10,200.00
	VM Licensing	1.00	10,950.00		10,950.00
	Left Hand Cluster Support	1.00	3,100.00		3,100.00
	CEN Internet	1.00	9,000.00		9,000.00
	1 yr Veeam Data Backup Renewal	1.00	4,228.00		4,228.00
	PowerSchool Hosting	1.00	9,235.00		9,235.00
	TabPilot MDM solution	1.00	11,800.00		11,800.00
	Finalsite Renewal	1.00	9,000.00		9,000.00
	AccelaSchool Ecollect Plus - Allow parents to fill out digital enrollment forms	1.00	7,490.00		7,490.00



Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT		QUANTITY	UNIT COST	2019	ADOPTED
Licenses for iOS, ChromeOS, Windows		.00	.00		.00
PRTG software 500 with maintenance/service to monitor network switches/performance Currently using a free version that is not adequate for our network		1.00	2,300.00		2,300.00
Microsoft software renewal		1.00	13,000.00		13,000.00
Reduce TabPilot MDM solutions Superintendent budget reductions 2-5-18		1.00	4,900.00		-4,900.00
Reduce Left Hand Cluster Support Reallocation of funds		1.00	1,000.00		-1,000.00
TOTAL SOFTWARE LICENSING & SUPPORT					
260007	45411 - WATER/SEWER				
Water & Sewer charges		1.00	500.00		500.00
TOTAL WATER/SEWER					
260007	45530 - TELEPHONES				.00
266007	45530 - TELEPHONES				360.00
School Resource Officer District issued cell phone		12.00	30.00		360.00
281007	45530 - TELEPHONES				720.00
District Issued Cell Phone Plan (2)		12.00	60.00		720.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
 TELEPHONES

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL TELEPHONES	1,080.00				
260007 45626 - GASOLINE					268.00
Gasoline (Facilities Truck)		120.00	2.05		246.00
Price per gallon per email from Dime Oil - pricing as of 2/5/18					
Estimated gross receipts tax (8.814% of total sale)		1.00	22.00		22.00
270007 45626 - GASOLINE					2,009.00
Gasoline - M&J Van - technical school transportation		600.00	2.05		1,230.00
Price per gallon per email from Dime Oil - pricing as of 2/5/18					
Estimated gross receipts tax (8.814% of total sale)		1.00	109.00		109.00
BA Van - student transportation for athletics		300.00	2.05		615.00
Price per gallon per email from Dime Oil - pricing as of 2/5/18					
Estimated gross receipts tax (8.814% of total sale)		1.00	55.00		55.00
TOTAL GASOLINE	2,277.00				
270007 45627 - DIESEL GASOLINE					122,080.00
Diesel gasoline for buses		56,000.00	2.18		122,080.00
Price per gallon per email from Dime Oil - pricing as of 2/5/18					

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
GASOLINE

		QUANTITY	UNIT COST	2019	ADOPTED
TOTAL GASOLINE	122,080.00				
281007 46420 - CLEANING/REPAIRING MAINT					2,000.00
Cleaning/Repair - Projector		1.00	5,000.00		5,000.00
Bulbs -Adding WJJMS/BA chromebooks to district		1.00	3,000.00		-3,000.00
Reduce Cleaning/Repair - Projector Bulbs - Adding WJJMS/BA chromebooks to district					
Reallocation					
TOTAL CLEANING/REPAIRING MAINT	2,000.00				
260007 46430 - PROFESSIONAL CONTRACTS					6,250.00
Professional Contracts		1.00	6,250.00		6,250.00
281007 46430 - EQUIPMENT CONTRACTS					694.00
Canon Copier (Shared with Facilities) Monthly Lease Payments		12.00	54.00		648.00
Per Copy Charges - Canon Copier (Shared with Facilities) Est. 7,500 copies at .61/copy		1.00	46.00		46.00
Estimated Property taxes - Canon Copier Lease		1.00	60.00		60.00
Eliminate Property taxes - Canon copier lease new state legislation		1.00	60.00		-60.00
BOE adjustments 3/14/18					
TOTAL EQUIPMENT CONTRACTS	6,944.00				
260007 46431 - VEHICLE MAINTENANCE					750.00
Facilities Truck		1.00	750.00		750.00

Colchester Board of Education and Town  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019

Board of Education Budget 2018-2019

ACCOUNTS FOR:  
VEHICLE MAINTENANCE

		QUANTITY	UNIT COST	2019	ADOPTED
270007	46431 - VEHICLE MAINTENANCE				
	Vehicle maintenance - BA van	1.00	250.00		250.00
					250.00
	TOTAL VEHICLE MAINTENANCE			1,000.00	
281007	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL INSTRUCTIONAL EQUIPMENT				.00
260007	48731 - NON-INSTRUCTIONAL EQUIP				.00
281007	48731 - NON-INSTRUCTIONAL EQUIP				19,065.00
	Replacement Cisco Switches	5.00	4,146.00		20,730.00
	Netgear Ready NAS 4312S network attached 48TB Enterprise HDD	1.00	8,700.00		8,700.00
	To be in compliance with industry standard for backing up servers and district information				
	Replacement of Cisco switches - anticipated Erate funding (50%)	1.00	10,365.00		-10,365.00
	TOTAL NON-INSTRUCTIONAL EQUIP			19,065.00	
260007	48734 - CAPITAL OUTLAY				160,000.00
	District-wide Capital Projects	1.00	160,000.00		160,000.00
	TOTAL CAPITAL OUTLAY			160,000.00	
260007	50205 - TRSF TO BOE CAPITAL RESERVE				55,735.00
	Contribution to BOE Capital Reserve - Facilities & Grounds	1.00	55,735.00		55,735.00
281007	50205 - TRSF TO BOE CAPITAL RESERVE				25,000.00
	Contribution to BOE Capital Reserve - Technology	1.00	25,000.00		25,000.00

Colchester Board of Education and Town  
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2019 Board of Education Budget 2018-2019

ACCOUNTS FOR:

TRSF TO BOE CAPITAL RESERVE	QUANTITY	UNIT COST	2019	ADOPTED
TOTAL TRSF TO BOE CAPITAL RESERVE 80,735.00				
259007 50260 - Trsf to Educ Grants Fund				35,000.00
Contribution to C3 Program	1.00	35,000.00		35,000.00
Contribution to C3 - requested increase in funding	1.00	5,000.00		5,000.00
Eliminate contribution to C3 - requested increase in funding Superintendent budget reduction 2-5-18	1.00	5,000.00		-5,000.00
TOTAL Trsf to Educ Grants Fund 35,000.00				
251007 50700 - TRANSFER TO DEBT SERVICE FUND				212,336.00
Contribution for Energy Project lease payment (BOE share - total payment \$308,628)	1.00	212,336.00		212,336.00
TOTAL TRANSFER TO DEBT SERVICE FUND 212,336.00				
251007 50900 - CONTINGENCY				.00
TOTAL CONTINGENCY				.00
GRAND TOTAL				9,844,690.00

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# **SECTION 3**

## **Budget Development**

**COLCHESTER PUBLIC SCHOOLS  
FY 2018-2019 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
<b>CERTIFIED PERSONNEL SALARIES</b>	19,785,028	19,724,701	19,774,702	19,774,702	19,774,702
<b>CLASSIFIED PERSONNEL SALARIES</b>	5,704,774	5,607,219	5,646,219	5,646,219	5,646,219
<b>ADDITIONAL STAFF HOURS</b>	42,886	42,386	42,386	42,386	42,386
<b>CLASSIFIED OVERTIME</b>	34,500	34,500	34,500	34,500	34,500
<b>EMPLOYEE RELATED INSURANCE</b>	5,064,421	5,063,755	4,940,312	4,940,312	4,940,312
<b>SOCIAL SECURITY</b>	399,954	393,874	396,044	396,044	396,044
<b>MEDICARE</b>	373,429	371,132	372,365	372,365	372,365
<b>RETIREMENT</b>	236,698	232,797	234,197	234,197	234,197
<b>UNEMPLOYMENT COMPENSATION</b>	21,375	21,375	21,375	21,375	21,375
<b>WORKERS' COMPENSATION INSURANCE</b>	338,217	338,217	301,486	301,486	301,486
<b>OTHER EMPLOYEE BENEFITS</b>	144,120	144,120	144,120	144,120	144,120
<b>PROTECTIVE CLOTHING</b>	0	0	0	0	0
<b>POSTAGE</b>	17,950	17,450	17,450	17,450	17,450
<b>INSTRUCTIONAL SUPPLIES</b>	235,400	219,900	219,900	219,900	219,900
<b>MAINTENANCE SUPPLIES</b>	66,500	64,500	64,500	64,500	64,500
<b>GROUNDS MAINTENANCE SUPPLIES</b>	26,664	26,664	26,664	26,664	26,664
<b>TEXTBOOKS</b>	75,750	75,750	75,750	75,750	75,750
<b>LIBRARY BOOKS</b>	30,020	15,010	15,010	15,010	15,010



**COLCHESTER PUBLIC SCHOOLS  
FY 2018-2019 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
PERIODICALS	5,167	5,167	5,167	5,167	5,167
OTHER SUPPLIES/MATERIALS	465,367	326,698	327,698	327,698	327,698
PROFESSIONAL DEVELOPMENT	38,975	38,975	38,975	38,975	38,975
INSTRUCTIONAL PROGRAM IMPROVEMENTS	60,869	31,869	31,869	31,869	31,869
PUPIL SERVICES	95,493	95,493	95,493	95,493	95,493
PUPIL TRANSPORTATION	2,038,713	2,038,713	2,038,713	2,038,713	2,038,713
TECH TRANSPORTATION	199,243	199,243	199,243	199,243	199,243
TRAVEL	38,073	37,573	37,573	37,573	37,573
DUES AND FEES	51,971	51,791	51,791	51,791	51,791
LEGAL	100,000	100,000	100,000	100,000	100,000
OTHER PROFESSIONAL TECHNICAL SERVICES	184,320	176,320	176,320	176,320	176,320
FINANCIAL MANAGEMENT SERVICES	49,195	49,195	49,195	49,195	49,195
PROPERTY INSURANCE	94,326	94,326	95,119	95,119	95,119
GENERAL LIABILITY INSURANCE	56,503	56,503	56,940	56,940	56,940
TRANSPORTATION LIABILITY INSURANCE	1,113	1,113	1,124	1,124	1,124
ADVERTISING	570	570	570	570	570
PRINTING	18,310	17,810	17,810	17,810	17,810
TUITION - VO-AG	115,991	115,991	115,991	115,991	115,991

**COLCHESTER PUBLIC SCHOOLS  
FY 2018-2019 BUDGET DEVELOPMENT PROCESS**

	DEPARTMENT REQUEST	SUPERINTENDENT	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
<b>TUITION - PUBLIC</b>	1,195,156	1,195,156	1,195,156	1,195,156	1,195,156
<b>TUITION - PRIVATE</b>	735,191	735,191	735,191	735,191	735,191
<b>TUITION - STATE AGENCY PLACEMENT</b>	105,060	105,060	105,060	105,060	105,060
<b>TUITION - MAGNET SCHOOLS</b>	359,693	359,693	359,693	359,693	359,693
<b>OTHER PURCHASED SERVICES</b>	29,895	29,895	29,895	29,895	29,895
<b>CURRICULUM IMPLEMENTATION</b>	0	0	0	0	0
<b>SOFTWARE LICENSING &amp; SUPPORT</b>	195,368	189,993	188,993	188,993	188,993
<b>WATER/SEWER</b>	51,600	51,600	51,600	51,600	51,600
<b>TELEPHONES</b>	36,834	36,834	36,834	36,834	36,834
<b>HEATING FUEL</b>	326,151	326,151	326,151	326,151	326,151
<b>ELECTRICITY</b>	726,600	726,600	726,600	726,600	726,600
<b>PROPANE</b>	750	750	750	750	750
<b>GASOLINE</b>	2,277	2,277	2,277	2,277	2,277
<b>TRANSPORTATION SUPPLIES</b>	122,080	122,080	122,080	122,080	122,080
<b>RECYCLING</b>	30,633	30,633	30,633	30,633	30,633
<b>CLEANING/REPAIRING MAINTENANCE</b>	125,916	123,916	120,916	120,916	120,916
<b>MAINTENANCE &amp; EQUIPMENT CONTRACTS</b>	240,768	237,268	236,728	236,728	236,728
<b>VEHICLE MAINTENANCE</b>	1,000	1,000	1,000	1,000	1,000

**COLCHESTER PUBLIC SCHOOLS  
FY 2018-2019 BUDGET DEVELOPMENT PROCESS**

	<b>DEPARTMENT REQUEST</b>	<b>SUPERINTENDENT</b>	<b>BOARD OF EDUCATION</b>	<b>BOARD OF FINANCE</b>	<b>ADOPTED BUDGET</b>
<b>INSTRUCTIONAL EQUIPMENT</b>	4,080	4,080	4,080	4,080	4,080
<b>NON-INSTRUCTIONAL EQUIPMENT</b>	19,065	19,065	19,065	19,065	19,065
<b>FURNITURE &amp; FIXTURES</b>	36,500	2,000	2,000	2,000	2,000
<b>CAPITAL OUTLAY</b>	160,000	160,000	160,000	160,000	160,000
<b>TRANSFER TO BOE CAPITAL RESERVE</b>	80,735	80,735	80,735	80,735	80,735
<b>TRANSFER TO EDUC GRANTS FUND</b>	40,000	35,000	35,000	35,000	35,000
<b>TRANSFER TO DEBT SERVICE FUND</b>	212,336	212,336	212,336	212,336	212,336
<b>TOTAL</b>	<b>41,049,573</b>	<b>40,618,013</b>	<b>40,549,344</b>	<b>40,549,344</b>	<b>40,549,344</b>

**Colchester Public Schools  
FY 2018-2019 Adopted Budget**

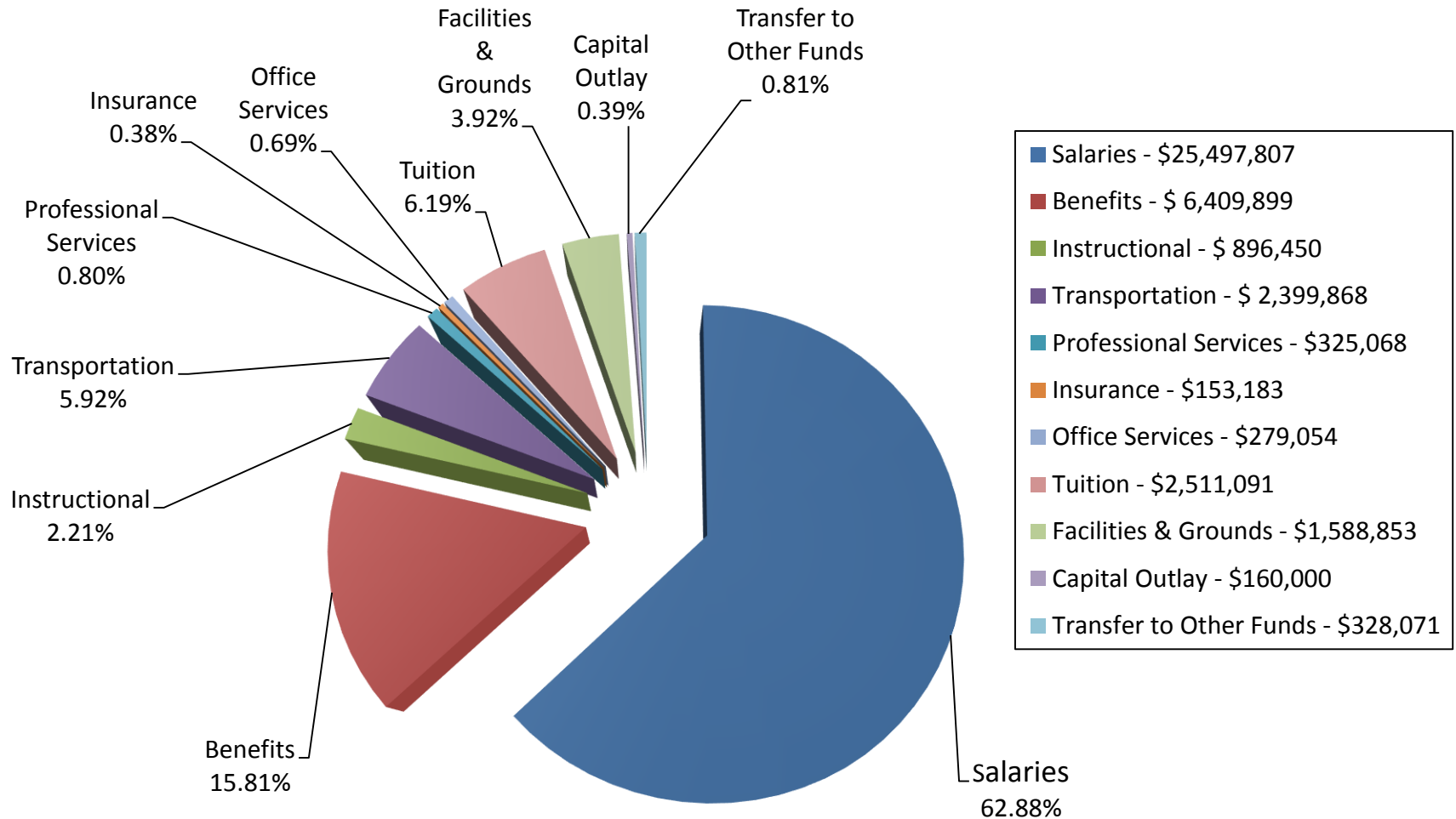
<u>Description</u>	<u>Location</u>	<u>Amount</u>	<u>Totals</u>	<u>Percent</u>
<b>Total Superintendent Proposed Budget</b>			<b>40,618,013</b>	<b>-0.05%</b>
<b>Additions:</b>				
Certified -Occupational Therapist	SPED	50,834		
Classified - IT - Level 1 Technician	IT	39,229		
Classified - IT - Data Specialist	IT	4,000		
Marketing materials to attract tuition students	BA	1,000		
Property/Liability Insurance	District	<u>1,241</u>		
<b>Total Additions</b>			<b>96,304</b>	
<b>Reductions:</b>				
Workers Compensation Insurance	District	36,731		
Health insurance - adjust funding methodology to exclude IBNR	District	123,702		
Software - Left Hand Cluster Support	IT	1,000		
Cleaning/Repairing Maintenance	IT	3,000		
Property taxes on leased equipment	WJJMS/BA/ Finance/IT	<u>540</u>		
<b>Total Reductions</b>			<b><u>164,973</u></b>	
<b>Total Adopted Budget</b>			<b><u><u>40,549,344</u></u></b>	<b>-0.21%</b>

## **SECTION 4**

### **Appendix**

<b>COLCHESTER PUBLIC SCHOOLS FY 2018-2019 ADOPTED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET</b>		
<b>MAJOR ACCOUNT GROUPS</b>	<b>FY 2018-2019 ADOPTED BUDGET</b>	<b>PERCENT OF TOTAL BUDGET</b>
<b>SALARIES</b>	25,497,807	62.88%
<b>EMPLOYEE BENEFITS</b>	6,409,899	15.81%
<b>INSTRUCTIONAL</b>	896,450	2.21%
<b>TRANSPORTATION</b>	2,399,868	5.92%
<b>PROFESSIONAL SERVICES</b>	325,068	0.80%
<b>PROPERTY/LIABILITY INSURANCE</b>	153,183	0.38%
<b>OFFICE SERVICES</b>	279,054	0.69%
<b>TUITION</b>	2,511,091	6.19%
<b>FACILITIES &amp; GROUNDS</b>	1,588,853	3.92%
<b>CAPITAL OUTLAY</b>	160,000	0.39%
<b>TRANSFER TO OTHER FUNDS</b>	328,071	0.81%
<b>CONTINGENCY</b>	0	0.00%
<b>TOTAL</b>	<b>40,549,344</b>	<b>100.00%</b>

# Colchester Public Schools FY 2018-2019 Adopted Budget- Distribution by Major Account Groups



**COLCHESTER PUBLIC SCHOOLS  
BUDGET HISTORY**

<b>FISCAL YEAR</b>	<b>ADOPTED BUDGET (1)</b>	<b>DOLLAR INCREASE</b>	<b>PERCENT INCREASE</b>
1997-98	17,558,536	999,261	6.03%
1998-99	18,508,992 <b>(3)</b>	950,456	5.41%
1999-00	19,479,625	970,633	5.24%
2000-01	21,223,050	1,743,425	8.95%
2001-02	23,392,174	2,169,124	10.22%
2002-03	26,009,023	2,616,849	11.19%
2003-04	27,182,970 <b>(4)</b>	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 <b>(1)</b>	34,827,724	532,311	1.55%
2010-11 <b>(1)</b>	35,981,716	1,153,992	3.31%
2011-12 <b>(2)</b>	37,371,590	1,389,874	3.86%
2012-13	37,524,160	152,570	0.41%

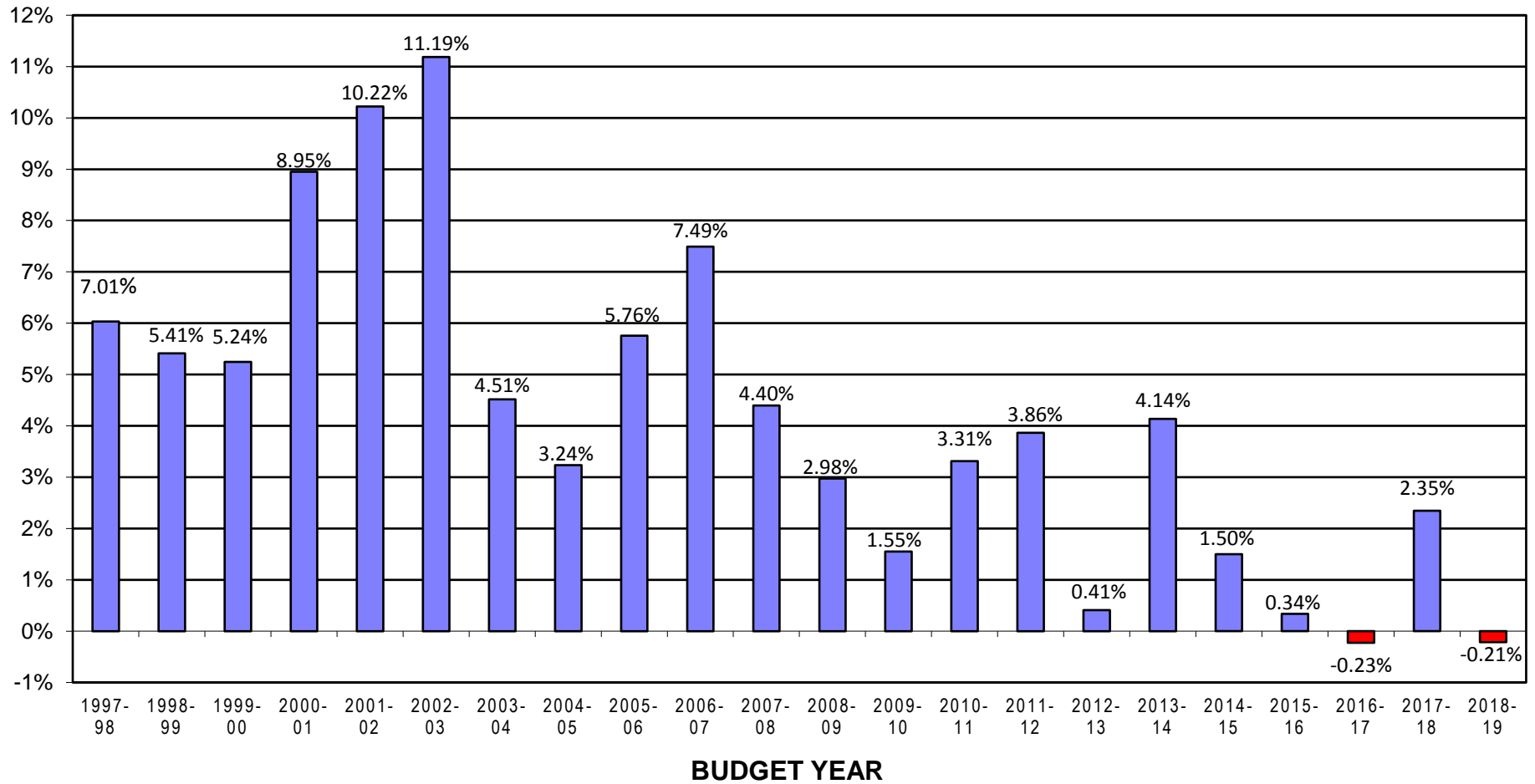


**COLCHESTER PUBLIC SCHOOLS  
BUDGET HISTORY**

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%

- (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 appropriation of \$212,000**
- (4) 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 1998 - 2019\*



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 2018-2019 CAPITAL BUDGET 3-YEAR PROJECTION**

<b>DISTRICT WIDE</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>
30 Ft. High-Lift	11,500	0	0
<b>TOTAL</b>	<b>11,500</b>	<b>0</b>	<b>0</b>

<b>BACON ACADEMY</b>			
Replace Locker Room Lockers	14,250	0	0
Floor Finishing & Window Blind Replacement	35,500	34,500	40,000
Roof Repairs – Multiple Locations	4,000	5000	5000
HVAC Repairs	6,500	6,400	7,500
Gym Bleacher Restoration (2 Year Funding)	28,500	28500	0
Resurface Track (3 Year Funding)	43,750	43,750	43,750
Interior Painting	0	4,000	9,000
Install Additional Swipe Card Door Entry Systems	0	3,000	0
Install DX Cooling Cool - Graphics Lab	0	0	27,750
<b>TOTAL</b>	<b>132,500</b>	<b>125,150</b>	<b>133,000</b>

<b>WILLIAM J. JOHNSTON MIDDLE SCHOOL</b>			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>JACK JACKTER INTERMEDIATE SCHOOL</b>			
Install Additional Swipe Card Door Entry Systems	3,000	0	0
Floor Finishing Replacement	10,000	10,000	10,000
HVAC Repairs	0	5,000	7,000
<b>TOTAL</b>	<b>13,000</b>	<b>15,000</b>	<b>17,000</b>

<b>COLCHESTER ELEMENTARY SCHOOL</b>			
Install Additional Swipe Card Door Entry Systems	3,000	0	0
Replace MDF Room AC Unit	0	9,850	0
Floor Finishing Replacement	0	10,000	10,000
<b>TOTAL</b>	<b>3,000</b>	<b>19,850</b>	<b>10,000</b>

**COLCHESTER PUBLIC SCHOOLS**  
**FY 2018-2019 CAPITAL BUDGET 3-YEAR PROJECTION**

<b>TRANSFER TO BOE CAPITAL RESERVE</b>			
Building and Grounds Maintenance Reserve	55,735	55,735	55,735
<b>TOTAL</b>	<b>55,735</b>	<b>55,735</b>	<b>55,735</b>

<b>SUMMARY:</b>			
<b>DISTRICT WIDE</b>	<b>11,500</b>	<b>0</b>	<b>0</b>
<b>BACON ACADEMY</b>	<b>132,500</b>	<b>125,150</b>	<b>133,000</b>
<b>WILLIAM J. JOHNSTON MIDDLE SCHOOL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JACK JACKTER INTERMEDIATE SCHOOL</b>	<b>13,000</b>	<b>15,000</b>	<b>17,000</b>
<b>COLCHESTER ELEMENTARY SCHOOL</b>	<b>3,000</b>	<b>19,850</b>	<b>10,000</b>
<b>TRANSFER TO BOE CAPITAL RESERVE</b>	<b>55,735</b>	<b>55,735</b>	<b>55,735</b>
<b>TOTAL</b>	<b>215,735</b>	<b>215,735</b>	<b>215,735</b>

Colchester Public Schools						
2018-2019 Projected Class Size vs. Current Class Size						
Grade	2017-2018 Current Year Enrollment	2018-2019 Projected Enrollment	Difference	Current Class Size 2017- 2018	Projected Class Size 2018-2019	# of Teachers 2017-18 vs. 2018-19
PK	92	92	0			
K	155	128	(27)	20	18	(1)
1	144	158	14	21	20	1
2	152	148	(4)	22	22	0
<b>CES Totals</b>	<b>543</b>	<b>526</b>	<b>(17)</b>			
3	174	158	(16)	22	20	0
4	170	173	3	22	22	0
5	169	174	5	22	22	0
<b>JJIS Totals</b>	<b>513</b>	<b>505</b>	<b>(8)</b>			
6	165	164	(1)	21	21	0
7	193	167	(26)	25	21	0
8	212	191	(21)	27	23	0
<b>WJJMS Totals</b>	<b>570</b>	<b>522</b>	<b>(48)</b>			
*9	204	213	9	Course		Current Class Size
*10	184	193	9			
11 *Proj. Only	191	181	(10)	US History Gr. 11 Level II		26
12	223	205	(18)	US History Gr. 11 Level III		24
Alt Ed.	15	15	0	Integrated Science Gr. 9		24
<b>BA Totals</b>	<b>817</b>	<b>807</b>	<b>(10)</b>	English Gr. 10 Level II		18
<b>Grand Total</b>	<b>2443</b>	<b>2360</b>	<b>(83)</b>	English Gr. 10 Level III		27

\*Norwich students are included in these numbers

Grade	# Students
9	10
10	10
11	10