

Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

Board of Finance
Budget Public Hearing Minutes
May 16, 2018 – Town Hall – 7:00

RECEIVED
COLCHESTER, CT
2018 MAY 17 AM 11:00
TOWN OF COLCHESTER

Members Present: R. Tarlov, A. Migliaccio, M. Egan and A. Bisbikos

Members Absent: R. Lepore and T. Kane

Others Present: BOS: A. Shilosky, R. Coyle, D. Mizla, S. Soby and J. Ford, BOE: B. Bernier and R. Besaw, Interim Superintendent Dr. Conway, Future Superintendent Burt, CFO M. Cosgrove, Town Clerk G. Furman, Tax Collector M. Wyatt, ROV D. Mrowka, Town Planner R. Benson, many Citizens and clerk J. Campbell

R. Tarlov opened the Public Hearing at 7:00 pm.

- 1. Introduction of members present from Boards of Finance, Education and Selectmen.** - Chairman Tarlov, First Selectman Shilosky, and Chairman Bernier introduce all present members of their respective Boards.
- 2. Review budget process to date.** - R. Tarlov stated the Board was optimistic that the legislature would have revenue number by the closed of session on 5/9 which moved this public hearing from 5/2 to today so concrete numbers could be presented.
- 3. Presentation of Town Budget – Art Shilosky, First Selectman** – A. Shilosky presented a more concentrated version of the budget than was previously presented. With the budgets as presented the mill rate should see a decrease of .09. The total proposed expenditures for the Town is \$14,821,310 which allows for a total increase of \$113,227. Our total revenue is higher than expected which gives us the mill rate decrease. Please see attached presentation.
- 4. Citizen Discussion – Town Budget** - D. Bouchard asked if the Mitigation plan items are back in the proposed budget. A. Shilosky stated that some items had been added back into the current budget because of the cost savings of the freeze. D. Bouchard asked if the PT position for Building Dept. was eliminated. A. Shilosky reported that yes, it was eliminated and new software was added in place of. The Building Dept. feels as though this will help with the foot traffic the office experiences. J. Kelly asked if the Police Dept. brought forth a plan on the OT budget. R. Tarlov stated that the plan is still in process and a citizen has volunteered their time to help look at the schedule. J. Kelly feels that the traffic violations in this town are outrageous. A. Shilosky stated that there will be a free presentation for a scheduling software company to also assist in the plan of the OT. D. Bouchard asked why the increase in Fire Marshall's hours and salary. A. Shilosky stated that he is unable to complete the required amount of work, leaving the Town open for potential liability should something happen on an uninspected site. R. Tarlov stated that FM has, through a grant, implemented new hardware and software to make his job more efficient and productive, but he is still not completing the required inspections which puts the town at risk. The position used to be full time, but was reduced to 25 hours several years ago and the increased to 32 hours last year. S. Coyle asked if the savings are a one-time savings or if the money will need to be added to a future budget. A. Shilosky stated that the savings seem to be steady savings. R. Tarlov stated that the increase in Norwich Tuition, rising

grand list, and the other revenue increases from the state revenue to the town have allowed for the reduction in mill rate.

5. **Presentation of the Schools Budget – Brad Bernier, Chairman BOE; Dr. Conway, Superintendent.**
B. Bernier introduced J. Burt who will be starting as Superintendent on June 4th. Dr. Conway presented the school budget. The BOE identified 3 priorities for the budget. Those priorities are Social Emotional Learning (SEL), Scientific Research Based Intervention (SRBI) and provide technology to support personalized learning. With those priorities in mind, the BOE presented a Budget with a decrease of about 1/5 %. Total proposed budget school budget is \$40,549,344. Please see attached presentation.
6. **Citizen Discussion – Schools Budget** - D. Bouchard asked Why the Norwich tuition was lower for the 17-18 year. Dr. Conway replied that not all students planned for ended up coming. M. Egan asked if the BOE is researching what bring the Norwich students to Colchester. B. Bernier stated that Principal Peel is doing a good job presenting to students and involving students in the recruitment process. J. Kelly asked what information is used to come up with the actual tuition amounts. Dr. Conway stated that the state is who comes up with that number and the information is available on the web. J. Kelly also asked if there is a 3-5 year plan to address a smaller school system. B. Bernier stated that he would be happy to address his questions and what he constitutes a plan another time. D. Bouchard asked if the Norwich students have an impact on class size. Dr. Conway stated that she wasn't aware of an issues and the class sizes are listed on the budget.
7. **Citizen Discussion – Additional Questions, comments, etc.** - B. Hayn asked if there is only a .09 decrease, why the BOF doesn't send the budgets forward with a 0 change and used the additional funds towards capital improvement. M. Egan stated that the revenue is what has caused the fluctuating numbers. B. Hayn went on to state that the additional money could be used to fund the road improvements. J. Kelly agreed saying the roads are worst now than 10 years ago. R. Tarlov stated that J. Paggioli has a 10 year road plan which contains the condition of every town road and a plan as to when work will be done on each. The plan called for an additional \$50,000 to be included in this year's budget, bringing this year's planned expenditure to \$600,000. 10 years ago this amount was less than 100,000. J Paggioli said a previous bond proposal to complete all the work at once didn't pass, therefor they current plan was implemented. The .09 mill rate decrease is only a little over \$100,000.
8. **Closing Comments**
 - a. **Budget Calendar** – R. Tarlov reminded everyone that the Town Meeting is presently set for 6/5 with a Budget Referendum on 6/19. He encouraged everyone to let people know and get them to come out and vote.
 - b. **Sources of Information** - R Tarlov stated that the Town budget is already on the Town website and the BOE budget is on their site. Tonight's presentation will be posted tomorrow.

R. Tarlov closed the public hearing at 8:18 pm.

Respectfully Submitted,
Joanie Campbell, Clerk

Attachments: Town of Colchester Budget Presentation
BOE proposed estimate of expenditures & At-A-Glance spreadsheet

TOWN OF COLCHESTER



Budget Presentation May 16, 2018

Fiscal Year 2018-2019

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Proposed Budget Highlights Mill Rate

FY 2017-2018 Adopted Budget	32.37
FY 2018-2019 Proposed Budget (Estimated 98.8% tax collection rate)	32.28
DECREASE in Mill rate	-0.09

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PROPOSED BUDGET REVENUES

	FY 17-18 ADOPTED	FY 18-19 PROPOSED	INCREASE/ (DECREASE)
PROPERTY TAXES	\$39,468,561	\$39,973,198	\$504,637
INTERGOVERNMENTAL	175,177	408,815	233,638
INTERGOVT-EDUCATION	13,953,310	13,120,601	(832,709)
CHARGES FOR SERVICES	512,750	534,600	21,850
INVESTMENT EARNINGS	60,000	144,000	84,000
LICENSES/PERMITS/FEES	747,490	688,090	(59,400)
OTHER REVENUE	427,200	501,350	74,150
TOTAL REVENUES	\$55,344,488	\$55,370,654	\$26,166

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PROPOSED EXPENDITURE BUDGET SUMMARY BY FUNCTION

	ADOPTED 17-18	PROPOSED 18-19	CHANGE
GEN GOVT	\$3,573,234	\$3,645,457	\$72,223
PUB SAFETY	2,859,187	2,925,531	66,344
PUB WORKS	3,518,788	3,548,359	29,571
COMM. SERVICES	1,607,338	1,614,698	7,360
DEBT SERVICE	1,791,666	1,710,415	(81,251)
TRANS/CAP	1,357,870	1,376,850	18,980
TOWN	\$14,708,083	\$14,821,310	\$113,227
EDUCATION	\$40,636,405	\$40,549,344	\$(87,061)
TOTAL BUDGET	\$55,344,488	\$55,370,654	\$ 26,166

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Proposed Budget Highlights Major Increases

General Government

- Health Insurance \$67,640
- Workers Compensation \$48,233

Public Safety

- Police Patrol overtime \$26,913
- Police – Resident State Trooper (100%) \$18,482
- Fire – Fire Marshal (full-time) \$14,790

Public Works

- Highway – Road improvements \$50,000

TOTAL \$226,058

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Proposed Budget Highlights General Government

• **First Selectman**

- Legal for Charter Revision -\$5,000
- Old BA lease – property taxes (change in State legislation) -\$2,400

• **Human Resources**

- No change in legal for union negotiations (one contract currently in negotiation)
- Funding included for contract settlements - Fire union contract in negotiation (expires 6/30/18) +\$8,908

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Proposed Budget Highlights General Government

• **Finance**

- Reorganization of payroll/accounts payable positions completed in early FY 17/18 (retirement) +\$1,028
- Elimination of part-time clerical hours due to reorganization -\$7,446
- Decrease in estimate for banking service fees -\$1,200

• **Tax Office**

- Increase contractual temporary payroll hours for office coverage +\$2,153
- People Finder Search Engine +\$1,200

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Proposed Budget Highlights General Government

• **Assessor's Office**

- Increase in overtime hours +\$2,143
- LexisNexis service contract +\$ 600

• **Planning & Code Administration**

- Elimination of part-time Department Clerk -\$17,171
- Elimination of software technical support for existing Building Permit tracking program -\$ 2,000
- Electronic Permitting Software +\$11,000

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Proposed Budget Highlights General Government

- **Town Clerk**
 - Printing & publications – eliminate funding for printing of new Charter (FY 17/18) \$2,500
- **Registrars of Voters**
 - Pollworkers – pay increase of \$0.50/hour +\$ 627
- **Information Technology**
 - Geographic Information System (GIS) software -\$5,550
 - Microsoft Office 365 software licensing -\$2,550

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Proposed Budget Highlights General Government

- **Health Insurance**
 - Change in funding methodology for calculation of contribution to Self Insurance Fund (5 year phase in) +\$67,640
- **Workers Compensation**
 - Risk exposure rate of 10⁰⁰% due to claims experience +\$48,233

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Proposed Budget Highlights Public Safety

- **Police/Resident Trooper**
 - Increase Patrol overtime +\$26,913
 - Replace vehicle flashlight units +\$ 680
 - Replace vehicle medical kits +\$ 400
 - Resident State Trooper – continue to budget Town share at 100% of cost +\$18,482

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Proposed Budget Highlights Public Safety

- **Fire/Emergency Services**
 - Increase of Fire Marshal position from 32.5 to 40 hrs/week +\$14,790
 - Reallocation of existing funding from Fuel compensation for volunteers -\$7,500
 - Reallocation to recruitment & retention efforts
 - Mileage, Training & Meetings +\$4,000
 - Advertising +\$1,250
 - Printing & Publications +\$2,500
 - Consolidation of budgetary accounts for Equipment Repairs, other Equipment Repairs, and Machinery & Equipment

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Proposed Budget Highlights Public Works

- **Highway**
 - Funding for road improvements +\$50,000
 - Tree removal services +\$ 7,000
- **Fleet**
 - Install electric disconnect switches for three overhead hoists +\$ 2,000
 - Propane modine unit for Highway Department work area at Town Garage +\$ 1,000

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Proposed Budget Highlights Public Works

- **Snow Removal**
 - Estimated decrease in cost for icemelt - \$ 5,100
- **Facilities**
 - Reduction in hours for part time Custodian (Senior Center & Youth Services Center) -\$ 4,626
 - Increased costs for sprinkler system inspection and service at Town Hall +\$ 1,200
 - Decreased costs for VOIP/Internet service (fiber optic lines) -\$ 4,800
 - Building Repairs – Town Hall -\$15,000

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Proposed Budget Highlights

- **Fuel Price increases – Various departments**
 - **Facilities**
 - Heating oil (18,700 gallons) +\$4,114
 - **Vehicles**
 - Diesel gasoline (25,240 gallons) +\$5,805
 - Unleaded gasoline (30,500 gallons) +\$11,612

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Proposed Budget Highlights Community & Human Services

- **Youth & Social Services**
 - Increase hours from 28 hrs/week to 29 hrs/week for part-time Social Services Coordinator +\$1,339
 - Reduce seasonal part-time Social Services Coordinator from 14 weeks to 10 weeks -\$ 683
 - Pest control – Youth Center +\$ 480
- **Health**
 - Per capita fees for Chatham Health District +\$5,484

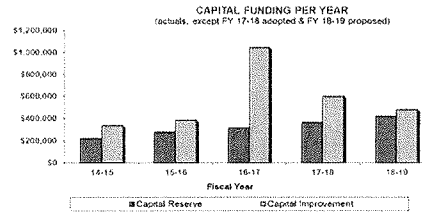
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Proposed Budget Highlights Community & Human Services

- **Cragin Library**
 - Books, Magazines, & Periodicals +\$500
 - Call backs for repairs & service +\$1,000
 - Sprinkler obstruction test +\$950
- **Recreation**
 - Elimination of part-time Admin Assistant -\$16,098
 - Staff milcage, training & phones -\$ 2,340
- **Senior Services**
 - Contractual, Temporary Payroll -\$ 1,614
 - Pest Control – Senior Center +\$ 300
 - Security camera, DVR, panic button +\$ 800

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PROPOSED BUDGET Capital Funding



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Proposed Budget Highlights Capital Funding

- **Capital Reserve**
 - Vehicle Reserve \$289,300
 - Buildings and Grounds Reserve \$ 80,000
 - Equipment Reserve \$ 50,000
 - Open Space \$ 5,000
 - Revaluation \$ 26,000

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Proposed Budget Highlights Capital Funding

- **Facilities & Grounds**
 - Town Hall
 - Cooling tower replacement (Yr 3 of 3) \$14,000
 - Oil tank replacement (Yr 3 of 4) \$21,250
 - Replacement of 3 AHUs \$ 8,750
 - Rugs, Shades, Dividers replacement (Yr 3 of 4) \$23,000

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Proposed Budget Highlights Capital Funding

- **Facilities & Grounds**
 - Fleet/Highway Garage
 - Replacement RTUs \$10,000
 - Structural study/Moisture intrusion \$30,000
 - Propane Rooftop Unit \$16,000
 - Bridges
 - Paper Mill Road Bridge – grant match \$75,000
(2 year funding plan)

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Proposed Budget Highlights Capital Funding

- **Facilities & Grounds**
 - Fire Company 1
 - New Overhead Doors (5 each year) \$28,000
 - Cragin Library
 - Pavement overlay (Yr 3 of 3) \$ 5,000
 - HVAC replacement \$ 2,000
 - Boiler replacement \$ 4,000
 - Roof Repair/Replacement \$ 3,000
 - Parks & Grounds
 - Pavement overlay & striping (Yr 3 of 5) \$16,000

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Proposed Budget Highlights Capital Funding

- **Vehicles**
 - Police
 - Cruiser replacement \$60,000
 - Planning & Code Administration
 - Pickup Truck replacement \$35,000
 - Fire/Emergency Services
 - Ambulance replacement \$45,260
(proposed lease financing)

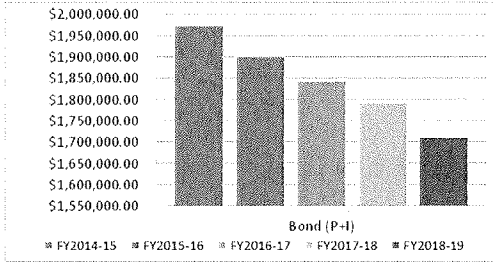
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Proposed Budget Highlights Capital Funding

- **Equipment**
 - Information Technology
 - Equipment replacement \$25,000
 - GIS improvements \$10,000
 - Fire/Emergency Services
 - SCBA Units/Masks/Bottles (Yr 4 of 6) \$54,200
 - Thermal Imaging Cameras \$ 8,500

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PROPOSED BUDGET
Existing Debt Service
General Obligation Bonds



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Proposed Budget Highlights
Grand List

- Increase in overall grand list of \$15,031,900 or 1.2%
- Based on current mill rate for FY 2017-2018 of 32.37, equates to additional tax dollars of \$486,582

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Proposed Budget Highlights
Revenue Estimates

- Property Taxes
 - Increase in estimated collection rate from 98.6% to 98.8%
 - Delinquent tax collections No change
 - Interest on delinquent taxes +\$50,000
- No appropriation from fund balance

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Proposed Budget Highlights
Revenue Estimates

- Other Revenue
 - Ambulance fees +\$25,000
 - Investment earnings +\$84,000
 - Building permit fees - \$25,000
 - Conveyance taxes - \$ 5,000
 - Town Clerk fees - \$26,500
 - Tuition +\$83,300
 - Telecommunication Property Tax - \$ 9,000

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Proposed Budget Highlights Revenue Estimates

▪ State Aid to Education (ECS)	-\$832,709
▪ State Aid to Town (not included in FY 17/18 Town revenue estimates)	+\$232,262
▪ PILOT payment for State Owned Real Property	
▪ Mashantucket Pequot/Mohegan Fund	
▪ Municipal Stabilization Grant	
▪ Increase in LOCIP grant	+\$39,105

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Proposed Budget Highlights Mill Rate

FY 2017-2018 Adopted Budget	32.37
FY 2018-2019 Proposed Budget (Estimated 98.8% tax collection rate)	32.28
DECREASE in Mill rate	-0.09

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**COLCHESTER PUBLIC SCHOOLS
2018-2019 PROPOSED BUDGET
AT-A-GLANCE**

2017-2018 ADOPTED BUDGET \$40,636,405	2018-2019 PROPOSED BUDGET \$40,549,344	CHANGE -.21%
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	FY 2016-17 ACTUAL EXPENDITURES	FY 2017-18 ADOPTED BUDGET	FY 2017-18 REVISED BUDGET	FY 2018-19 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	24,420,190	25,071,630	24,475,317	25,497,807	426,177	1.70%
BENEFITS	6,189,626	6,676,049	6,676,049	6,409,899	(266,150)	-3.99%
INSTRUCTIONAL	987,925	1,049,334	843,599	896,450	(152,884)	-14.57%
TRANSPORTATION	2,385,658	2,417,417	2,417,417	2,399,868	(17,549)	-0.73%
PROFESSIONAL SERVICES	304,763	257,492	262,192	325,068	67,576	26.24%
PROPERTY/LIABILITY INSURANCE	143,108	134,637	134,637	153,183	18,546	13.77%
OFFICE SERVICES	299,549	309,831	300,833	279,054	(30,777)	-9.93%
TUITION	2,896,496	2,775,556	2,775,556	2,511,091	(264,465)	-9.53%
FACILITIES & GROUNDS	1,468,692	1,516,388	1,500,388	1,588,853	72,465	4.78%
CAPITAL OUTLAY	215,735	215,735	178,081	160,000	(55,735)	-25.83%
TRANSFERS TO OTHER FUNDS	206,675	212,336	247,336	328,071	115,735	54.51%
CONTINGENCY	0	0	825,000	0	0	0.00%
TOTAL	39,518,416	40,636,405	40,636,405	40,549,344	(87,061)	-0.21%

Additions	Reductions
2 Special Education Teachers	Health Insurance
Projectors, ipads, Chromebooks, computers	Special Education tuition and transportation
Re-Allocation of salaries from federal grants	.6 Speech and Language Pathologist
1 Occupational Therapist	VoAg and Magnet tuition
2 Computer technicians	1.0 Physical Education Teacher
Heat and Electricity	0.5 World Language Teacher

**COLCHESTER PUBLIC SCHOOLS
2018-2019 PROPOSED BUDGET
AT-A-GLANCE**

2017-2018 ADOPTED BUDGET \$40,636,405	2018-2019 PROPOSED BUDGET \$40,549,344	CHANGE -.21%
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<p>BUDGET PRIORITIES</p> <ol style="list-style-type: none"> 1. Provide a system of Social-Emotional Learning (SEL) and support 2. Provide Scientific Research-Based Intervention (SRBI) at all schools 3. Provide technology to support personalized learning

<ol style="list-style-type: none"> 1. Provide a system of Social-Emotional Learning (SEL) and support 2.0 Special Education – CES and WJJMS 0.2 School Social Worker, 0.6 Special Education, District School Resilience 2. Provide Scientific Research-Based Intervention (SRBI) at all schools Unfilled Positions: Reading Specialist at CES and Early Intervention paraprofessional 3. Provide technology to support personalized learning CES – 3 projectors JJIS – 30 ipads; 24 Chromebooks WJJMS – All new technology through building project BA - Business Labs 48 computers, Social Studies – 63 Chromebooks District – Resilience Program – 6 Chromebooks



**Colchester Public Schools
2018-2019
Budget Proposal**

2017-2018 Adopted Budget	\$40,636,405	
2018-2019 Administration Proposal	\$41,049,573	1.02%
2018-2019 Superintendent Proposal	\$40,618,013	(0.05%)
2018-2019 Board of Education Proposal	\$40,549,344	(0.21%)



**Colchester Public Schools
2018-2019
Budget Priorities**

1. Provide a system of Social-Emotional Learning (SEL) and support
2. Provide Scientific Research-Based Intervention (SRBI) at all schools
3. Provide technology to support personalized learning

**Colchester Public Schools
Board of Education
Proposed Estimate of Expenditures
2018-2019**



Board of Education
 Bradley Bernier, Chairman
 Renie Besaw, Vice-Chairman
 Mary Tomasi, Secretary
 Mitchell Koziol
 Mary Bylone
 Amy Domeika
 Christopher McGlynn


Central Office Administration
 Mary P. Conway, Ed. D., Interim 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



**Colchester Public Schools
Budget**


	2015-2016	2016-2017	2017-2018	2018-2019
Superintendent	\$39,995,370 0.84%	\$40,037,062 0.60%	\$40,886,405 2.97%	\$40,618,013 (0.05%)
Board of Education	\$39,995,370 0.84%	\$39,794,640 (0.001%)	\$40,886,405 2.97%	\$40,549,344 (0.21%)
Approved	\$39,795,370 0.34%	\$39,705,064 (0.23%)	\$40,636,406 2.35%	TBD

 Colchester Public Schools 2018-2019 Budget Priorities	
2. Provide Scientific Research-Based Intervention (SRBI) at all schools	
CES	3 teachers + 10 paraprofessionals
JJIS	3 teachers + 5 paraprofessionals
WJMS	3 teachers + 2 paraprofessionals
BA	1 teachers + 2 paraprofessionals


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MAJOR ACCOUNT GROUPS – SUMMARY FY 2018-2019 PROPOSED BUDGET AND FY 2017-2018 ADOPTED BUDGET						
	FY 2016-17 ACTUAL EXPENDITURES	FY 2017-18 ADOPTED BUDGET	FY 2017-18 REVISED BUDGET	FY 2018-19 PROPOSED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	24,420,190	25,071,630	24,475,317	25,497,807	426,177	1.70%
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TUITION	2,896,496	2,775,556	2,775,556	2,511,091	(264,465)	-9.53%
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CONTINGENCY	0	0	825,000	0	0	0.00%
TOTAL	39,518,416	40,636,405	40,636,405	40,549,344	(87,061)	-0.21%

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 Colchester Public Schools 2018-2019 Budget Priorities	
1. Provide a system of Social-Emotional Learning (SEL) and support	
CES	1.0 Special Education (new)
JJIS	1.0 School Social Worker
WJMS	1.0 Special Education (new)
BA	1.0 School Social Worker + 2.0 Special Education
District	.2 School Social Worker + .6 Special Education

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 Colchester Public Schools 2018-2019 Budget Priorities	
3. Provide technology to support personalized learning	
CES	Replace projectors (3); re-allocate additional from WJMS (18)
JJIS	ipads (30); replace Chromebooks (24)
WJMS	All new technology! (Funded through the Building Project)
BA	Business labs – computers (48) Social Studies – Chromebooks (63)
District	Resilience Program – Chromebooks (6)

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Colchester Public Schools 2018-2019 Salaries - Certified					
Reductions			Additions		
CES	PE/Health	.20	CES	Special Education	1.0
CES	Speech/Language	.60	WJMS	Special Education	1.0
WJMS	Spanish	.50	Pupil Services	Special Education	.60
WJMS	PE/Health	.75	Pupil Services	School Social Worker	.20
			Pupil Services	Occupational Therapist	1.0
TOTAL FTE: 2.05			TOTAL FTE: 3.80		

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Colchester Public Schools 2018-2019 Increases/(Decreases)	
Instructional: (\$152,884) (14.57%)	
Other Supplies	\$ 42,000
Textbooks	(\$29,000)
Library Books	(\$15,000)
Pupil Services	(\$30,000)
Curriculum Implementation	(\$27,000)
Licensing & Software Support	(\$54,000)


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Colchester Public Schools 2018-2019 Increases/(Decreases)	
Salaries: + \$426,117 +1.70%	
<ul style="list-style-type: none"> Contractual Obligations Re-allocation of 1.15 certified and 2.0 classified salaries from Title I Grant and Medicaid funding 	
.10 School Social Worker – CES	1.0 Math SRBI paraprofessional - WJMS
.35 Reading Specialist – JJIS	1.0 Math SRBI paraprofessional - BA
.60 School Social Worker - JJIS	
.10 School Social Worker – WJMS	


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Colchester Public Schools 2018-2019 Increases/(Decreases)	
Employee Benefits (\$266,150) (3.99%)	
<ul style="list-style-type: none"> Health Insurance – Employees moved from Preferred Provider Organization (PPO) plan to the High Deductible Health Plan (HDHP); adjusted funding method to exclude IBNR (incurred but not reported) 	


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 Colchester Public Schools 2018-2019 Increases/(Decreases)	
Tuition: (\$264,465) (9.53%)	
VoAg	(\$41,000)
Magnet	(\$22,000)
Special Education	(\$202,000)


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 Colchester Public Schools 2018-2019	
Capital Outlay	(\$55,735)
BOE Capital Reserve	\$80,735
Capital	\$55,735
Technology	\$25,000

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 Colchester Public Schools 2018-2019 Increases/(Decreases)	
Transportation: (\$17,549) (0.73%) Regular Transportation \$51,000 Special Education Transportation (\$74,000)	
Professional Services: \$67,576 26.24% Legal \$15,000 Software Licensing & Support \$54,000	
Property/Liability Insurance: \$18,546 13.77% Property \$22,000	
Office Services: (\$30,777) (9.93%) Equipment (\$31,000)	

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 Colchester Public Schools 2018-2019 Increases/(Decreases)	
Facilities & Grounds: \$72,465 4.78%	
Heating Fuel	\$45,000
Electricity	\$46,000

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**Colchester Public Schools
2018-2019
Cost Containment/Revenue**

- Joint Bids with Town
- Use of State and EASTCONN Bid lists
- Lock-in low price oil/diesel
- Partnership (e.g. Youth Services)
- Risk Management
- Regional Professional Development
- Medicaid Reimbursement
- Donations and Grants

Tuition
Regional Programs
*Resilience Program
Norwich Students

Year	Students	Total Tuition
2016-17	10	*\$133,956
2017-18	20	\$309,642
2018-19	30	**\$451,200

*Special Revenue Fund
**New students committed as of January, 2018

Transportation
Cooperatively provide transportation to the other districts with common destination.



Questions

Questions



**Colchester Public Schools
2018-2019
Budget Proposal**

2017-2018 Adopted Budget	\$40,636,405	
2018-2019 Administration Proposal	\$41,049,573	1.02%
2018-2019 Superintendent Proposal	\$40,618,013	(0.05%)
2018-2019 Board of Education Proposal	\$40,549,344	(0.21%)

