

11/12 Norwich Public Schools Public Hearing – 03/01/11

Budget Summary

	2010/2011	2011/2012	Difference
Salaries	\$15,735,887	\$22,788,133	\$7,052,246
Benefits	\$10,016,385	\$10,135,568	\$119,183
Purchased Svcs	\$12,178,301	\$12,386,011	\$207,710
Tuition	\$24,340,297	\$24,213,122	\$(127,175)
Supplies/Texts	\$495,609	\$472,681	\$(22,928)
Equipment	\$178,357	\$248,157	\$69,800
Other	\$8,130	\$8,130	\$0
	\$62,952,966	\$70,251,802	\$7,298,836

Notes:

- **Salaries increasing due to Governor’s proposal to fund SFSF ARRA funds \$4,610,439 plus lost ARRA funding of \$1,172,491 plus contractual increases of 1,269,316.**
- **Benefits are increasing due to Workers Compensation increases (self insured with expenses due to historical claims).**
- **Purchased Services are increasing due to transportation, utilities and property insurance.**
- **Tuition is decreasing due to NFA keeping the per student tuition rate flat but we have fewer children.**
- **Supplies/Texts are decreasing due to additional supply cuts.**
- **Equipment is increasing due to increasing the capital project account to \$120,000 (typical amount would be 1% of budget – this is .17% of budget well below an appropriate funding level of \$702,518)**

Budget Calendar

03/01/11 @ 6pm @ KMS Cafeteria – BOE Public Hearing – Public Comment
 03/08/11 @ 5pm @ KMS Cafeteria – BOE Public Hearing – Public Comment
 03/08/11 @ 5:30pm @ KMS Cafeteria – BOE Mthly Meeting – Approve BOE Budget
 – Public Comment – specified by agenda
 03/26/11 @ 9am @ Norwich Central Fire Department – Budget Meeting – initial
 presentation to City Council
 04/04/11 @ 7:30pm @ City Hall – City Manager presents budget to City Council
 04/11/11 Time/Place TBD – Public Hearing – Public Comment
 04/27/11 @ 8pm @ City Hall Rm 335 – Formal Budget Presentation to City Council
 – no public comment
 05/02/11 Time/Place TBD – City Council to tentatively Adopt Budget
 05/09/11 Time/Place TBD – Tentative second public hearing date – Public
 Comment
 06/13/11 @ 7:30pm @ City Hall – Required deadline for budget approval

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Additional Budget Details

(A) Revenues	2010/2011	2011/2012
ECS	\$27,706,104	\$32,316,543*
Other Revenues	\$3,265,490	\$3,027,000
<i>Total</i>	<i>\$30,971,594</i>	<i>\$35,343,543</i>
(B) Expenditures	\$62,952,966	\$70,251,802
(C) SFSF ARRA	\$4,610,439	\$0
(D) Other ARRA	\$1,172,491	\$0**
(E) Other Grants	\$7,819,915	\$7,102,835

* Governor's proposed budget which fully returns SFSF ARRA dollars to the ECS funding in order to flat fund ECS to school districts (14.27%).

**Lost ARRA funding for Special Education program and other programs. These grants fund required services which would be even more costly if not run with in-house resources.

	2010/2011		2011/2012 (estimated)	
Federal/State	\$30,971,594	49.19%	\$35,343,543	50.31%
Local Contrib.	\$31,981,372	50.81%	\$34,908,259	49.69%
Total	\$62,952,966		\$70,251,802	

Total of All Expenditures – City Appropriation plus grants

Expenditures	\$62,952,966	\$70,251,802	
SFSF ARRA	\$4,610,439	\$0	
Other ARRA	\$1,172,491	\$0	
Other Grants	\$7,819,915	\$7,102,835	
TOTAL	\$76,555,811	\$77,354,637	+\$798,826

Total Budget Increase (based on Gov. Malloy's proposed budget)

\$2,688,397 = 3.98%

Specific to Norwich Public Schools

- Our district has 34 languages other than English (total of 35)
- 955 students speak the other 34 languages
- As of 02/11/11 we have had 107 homeless students
- Free/reduced rate is 70.50% in 10/11 – Five years ago it was 60.13%
- Summer of 2010 we served 33,340 meals throughout the city
- 2009/2010 we had 497 students attend afterschool programs
- Net loss of 53 positions in 2010/2011
- Program losses in 2010/2011 – World languages, instrumental music, afterschool sports, out of town afterschool transportation, school resource officers