

***NORWICH PUBLIC SCHOOLS
2012/2013 BUDGET BOOK***

***Board of Education
Adopted Budget 03/13/12***

"The NEXTT Generation Norwich Education System is a fully integrated community educational environment for all our citizens throughout their lives in any facet they desire."

WE WILL:

- 1 be known for how learners, families, educators, and the Norwich Community work together to deliver personalized and effective learning programs for every learner.
- 2 give learners the personalized support they need for success
- 3 be flexible in the use of time, space, and learning experiences
- 4 use Norwich community resources creatively and responsibly for mutual benefit of the community, the schools, and learners
- 5 help citizens learn continuously throughout their lives
- 6 have a sustainable financial model that reflects not only the cost side of the public ledger, but also the benefits side
- 7 have processes that periodically renew the system as times and priorities change

Board of Education Members

Yvette Jacaruso	Chairperson
John LeVangie	Vice Chair
Cora Lee Boulware	Secretary
Jesshua Ballaro	Member
Keleigh Arian	Member
Dennis Slopak	Member
Lynn Norris	Member
Joyce Werden	Member
Aaron Daniels	Member

Central Office Administrators

Abby I. Dolliver	Superintendent
Athena L. Nagel	Business Administrator
Joseph Stefon	Curriculum Director
Mary Donnelly	Student Services Director

Building Principals/Directors

Mary Berry	Regional Adult Education Director
Bob Bacewicz	Thames River Academy Acting Principal
Marianne Nardone	Huntington Elementary School
Rose Herrick	Mahan Elementary School
Rebecca Pellerin	Moriarty Elementary School
Janis Sawicki	Stanton Elementary School
Christie Gilluly	Uncas Elementary School
Cheryl Vocatura	Veterans Elementary School
Scott Fain	Wequonnoc Elementary School
William Peckrul	Kelly Middle School
William Peckham	Teachers' Memorial Middle School

The Board of Education meetings are held monthly on the second Tuesday of the month at 5:30pm in the Kelly Middle School Community Room. The public is welcome to attend all meetings.

The budget process in Norwich includes planning, preparation, adoption, revision, implementation, and evaluation. The process is developed to provide every child in Norwich with the best educational opportunities available to them and to maximize the resources available in order to respectfully submit a reasonable budget. Once the budget is prepared and adopted by the School Board, the City Council has the authority to either increase or decrease the requested budget amount. Once the final City of Norwich budget is approved the School Board revises the budget to comply with the appropriation from City Council.

Staff Roles

Board of Education

The role of the Board of Education is to set policy and guidelines setting the framework for the Superintendent to develop the budget. The Board of Education is the legislative body responsible for adopting the budget and submitting it to the City Council.

Budget Expenditure Sub-Committee

This committee reviews budget documents, questions, recommends and suggests while insuring objectives of the Board of Education are met. This sub-committee is responsible for reporting information to the full Board of Education.

Principals/Department Heads/Staff

Develop budget requests for the upcoming year. The Principal submits the requests to the Superintendent and the Administrator for review, comments and/or adjustments.

Business Administrator/Business Office

Responsible for compiling the budget document for review by the Superintendent.

Superintendent

Insure the Board's goals and objectives have been met. Meet with Budget Expenditure sub-committee to review the budget documents and respond to inquiries. Submits budget to the Board of Education at the March meeting for review and adoption.

NORWICH PUBLIC SCHOOLS
BUDGET CALENDAR

Ongoing

The Superintendent, Business Administrator and Board of Education members meet with City officials throughout the entire budget process. Periodic meetings with the Budget Expenditure sub-committee.

October/November

Budget workbook and procedures are sent to Principals for preparation.

November through February

Principals collect and develop budget requests and meet with the Business Manager and/or Superintendent as necessary. The Business Office compiles all budget requests for review by the Superintendent.

March/April

The Board of Education holds a public hearing along with a question and answer session on the proposed budget prior to the March Board of Education monthly meeting (may be held on same day prior to the meeting). The Board of Education adopts their budget at the March Board of Education monthly meeting.

May

The Board of Education receives guidance from the City Council.

June

The City Council adopts the budget no later than the second Monday in June. The Superintendent and the Business Administrator meet with the Budget Expenditure sub-committee to develop the final adjustments and makes a recommendation to the Board of Education regarding final budget revisions.

July

Budget implementation for new fiscal year.

NORWICH PUBLIC SCHOOLS
BUDGET HISTORY
1998/1999 TO 2011/2012

	<u>BOE ADOPTED BUDGET</u>	<u>DEC/INC BY CITY MGR</u>	<u>DEC/INC BY COUNCIL</u>	<u>TOTAL BUDGET</u>
1998-99	\$46,136,351.00	(\$350,000.00)	\$0.00	\$45,786,351.00
Reductions were in Blue Cross/Blue Shield Self Insurance fund, and fuel costs.				
1999-00	\$49,069,876.00	(\$1,567,071.00)	\$0.00	\$47,502,805.00
Reductions were in Certified & Non-Certified Salaries \$713,884 which included 9 Classroom Teachers, 1 World Language, 1 LD from Resource Room, 1 Elementary Guidance, Enrichment Teacher, 1 Nurse, 7 Teacher Assistants, City Pension \$50,000 Professional Development \$111,625, Professional Services \$20,000, Transportation Reduction in buses from 41 to 37 \$169,268, Tuition H.S., \$6,249, Instructional Supplies \$53,392, Maintenance Supplies \$25,000, Custodial Supplies \$20,894, Textbooks \$75,000, Library Supplies \$45,700, Other Supplies \$1,000, Office Supplies \$14,000, Professional Materials \$13,500, Capital Improvements \$104,972, New/Replacement Instructional Equipment \$81,160, Non-Instructional Equipment \$35,000, Dues & Subscriptions \$26,427.				
2000-01	\$49,402,917.00	(\$142,508.00)	(\$850,000.00)	\$48,410,409.00
Reductions were in Certified & Non-Certified Salaries-Retirements \$338,117, Blue Cross/Blue Shield \$179,363, City Pension \$166,637, Professional Development \$36,691, Library Supplies & Materials \$20,000, Capital Improvements \$175,028, Instructional Equipment - New \$67,773, and Non-Instructional Equipment \$8,899.				
2001-02	\$52,497,147.00	(\$2,634,426.00)	\$212,000.00	\$50,074,721.00
Reductions were in Certified & Non-Certified Salaries of \$274,581, Blue Cross/Blue Shield \$670,000, Professional Development \$67,800, Field Trips \$34,150, Other Purchased Services \$69,544, All Supply Accounts for \$846,734, Textbooks \$189,238, After School Programs \$128,520, Capital Improvements \$146,774, Equipment Accounts for \$176,917, and Dues & Subscriptions for \$30,168. An additional \$212,000 was appropriated back to the Board of Educations budget due to additional ECS revenues that the City received.				
2002-03	\$54,203,817.00	(\$3,529,096.00)	\$520,000.00	\$51,194,721.00
Reductions were in Temp. Pay \$30,000, Prof. Services \$4,000, SPED Contracted Transportation \$100,000, Field Trips \$34,150, Advertising \$12,500, Other Purchased Services \$122,458 Maintenance Services \$10,000, Other Supplies & Materials \$15,000, After School Programs \$128,520, Professional Materials \$3,000, Instructional Equip. Repair \$11,400, Instructional Equipment \$138,964, Other Equipment \$43,391, Blue Cross Blue Shield \$359,364 Capital Improvements \$272,040, and increase in Unemployment Compensation for \$300,000. The balance was in personnel for a value of \$2,198,599 which included all day Kindergarten, 14 Elementary School, 7.5 Media Specialist, Planetarium, Computer Applications, Technology Integration, Alternative Education, Elementary Spanish, Elementary Art/Music/PE, World Languages, Instructional Music, Asst. Principal Stipends, 10 Custodians, 4.5 Nurses, Facilities Coordinator, Cad Trainer, Library Technical Asst., In-School Suspension Asst., Secretary Central Office, Starbase Administrator, 13 Inclusion Assistants, Technology Scouts Stipends, Building Asst.				
2003-04	\$54,378,107.41	(\$2,543,452.41)	\$747,522.00	\$52,582,177.00
Reductions included the closing of Buckingham School, personnel reduction of \$1,026,920 in certified staff and 6.5 in non-certified staff, reduced Adult Ed \$39,907 associated with rental fees, Tuition to NFA \$165,619, and Ledyard H.S. \$22,694, ESL and Technology \$104,148, Instructional Supplies of \$393,830, \$19,000 in Health Supplies, \$73,050 in Maintenance Supplies, \$73,050 Custodial Supplies, \$118,720 Textbooks, \$8,000 Office Supplies & Materials, \$47,170 Office Supplies \$440,000 Capital Improvements. With the Additional \$747,522 we were able to restore 3 Teachers for Elementary Art/Music/PE, 2 Media Specialists, 4 Elementary Contingency Teachers, 2 Custodians, Organizational Consultant, and Capital Improvements.				
2004-05	\$54,159,644.31	\$0.00	\$0.00	\$54,159,644.00
Board of Education and City Council agreed upon submitting a 3% budget.				

NORWICH PUBLIC SCHOOLS
 BUDGET HISTORY
 1998/1999 TO 2011/2012

	BOE ADOPTED BUDGET	DEC/INC BY CITY MGR	DEC/INC BY COUNCIL	TOTAL BUDGET
2005-06	\$56,326,030.00	\$541,596.00	\$300,000.00	\$57,167,626.00
<p>Board of Education submitted a 4% increase and the City Manager increased the budget to 5% with the understanding that any additional ECS monies received would be utilized by the City. The City Manager agreed to increase the Board of Education's budget in order to maintain their budget goal to "provide the highest quality education to facilitate the success of our children." An additional \$300,000 was appropriated to the Board of Education in the spring due to a projected shortfall in utility costs.</p>				
2006-07	\$60,339,134.00	\$0.00	\$0.00	\$60,339,134.00
<p>Numerous reductions occurred in the salaries account both certified and non-certified staff due to 28 retirements. The post employment benefit account which was originally budgeted in the amount of \$427,500 was covered by the BCBS demutualization from five years ago. BCBS was reduced by \$150,000. Various supply accounts totaling \$401,677 and \$402,540 in equipment was also cut. In Addition, \$600,000 of capital improvements was eliminated with the intent that the City Council would fund \$100,000 for capital improvements out of their budget. In total \$2,535,813 was cut by the Superintendent and an additional \$1,045,474 was cut by the Budget Expenditure Committee.</p>				
2007-08	\$63,903,490.30	\$0.00	\$319,748.00	\$64,223,238.30
<p>Board of Education submitted a 5.91% increase in an ordinance by the City adopted on 02/20/07. The ordinance authorized transferring funds from the State and Federal Education Grants and authorized the Norwich Board of Education to expend the sum of \$319,748 for post employment benefits liability for the fiscal year 2007-2008. The Superintendent's cost equaled \$764,340. In addition, Capital Improvements were not funded in the Board of Educations Budget for the second year, with the City funding \$200,000 in their Capital Improvements Budget for Mahan and Veterans' roof.</p>				
2008-09	\$67,691,000.00	\$0.00	(\$500,000.00)	\$67,191,000.00
<p>Board of Education submitted a 3.8% increase to the City adopted on 03/25/2008. The \$500,000 reduction was composed of \$64,781 cut from certified salaries, \$9,943.88 cut from non certified salaries, \$149,500.89 cut from BCBS, \$49,062.87 cut from purchased services, \$10,995 cut from supplies/textbooks, and \$215,716.36 cut from equipment and capital projects.</p>				
2009-10	\$69,105,943.00	(\$6,525,382.00)	\$0.00	\$62,580,561.00
<p>Board of Education submitted a 2.85% increase to the City adopted on 03/10/2009. The 1,914,943 reduction was composed of certified salary reductions, noncertified salary reductions, supply reductions, tuition reductions (reduction by NFA for regular education), fixed cost reductions, infusion of stimulus funding, elimination of equipment, capital improvement reductions, afterschool program reductions and concessions of two furlough days by most employees. Budget approved was less the Federal Stability Funding of \$4,610,439 for a total of appropriation of \$62,580,561.</p>				
2010-11	\$66,239,163.00	(\$3,658,602.00)	\$372,405.00	\$62,952,966.00
<p>City Council adopted a .60% increase on 06/14/10. Reductions included 36 teachers; 2 administrators and 29.1 non-certified positions for a total loss of 67.1 positions. Stability funding of \$4,610,439 in place for year 2</p>				
2011-12	\$70,070,599.00	(\$1,907,194.00)	\$0.00	\$68,163,405.00
<p>City Council adopted a .89% increase plus the state funded the return of the SFSF funds of \$4,610,439 for a total appropriation of \$68,163,405. 13 Certified positions and 4 NonCertified positions were eliminated</p>				
TOTALS	<u>\$813,523,219.02</u>	<u>(\$22,316,135.41)</u>	<u>\$1,121,675.00</u>	<u>\$792,328,758.30</u>
TOTAL REDUCTIONS		<u>(\$21,194,460.41)</u>		

NORWICH PUBLIC SCHOOLS
COMPARISON OF REVENUES

General Fund Revenue and Local Contribution		
2007/2008 Budget		
	Dollar Amount	Percent
Local Contribution	\$27,663,726	43%
Federal/State/Surplus Revenue	\$36,559,512	57%
Total	\$64,223,238	
2008/2009 Budget		
	Dollar Amount	Percent
Local Contribution	\$30,530,916	46%
Federal/State/Surplus Revenue	\$36,660,084	54%
Total	\$67,191,000	
2009/2010 Budget		
	Dollar Amount	Percent
Local Contribution	\$30,493,773	45%
Federal/State/Surplus Revenue	\$36,697,227	55%
Total	\$67,191,000	
2010/2011 Budget		
	Dollar Amount	Percent
Local Contribution	\$31,981,372	51%
Federal/State/Surplus Revenue	\$30,971,594	49%
Total	\$62,952,966	
2011/2012 Budget		
	Dollar Amount	Percent
Local Contribution	\$35,343,543	52%
Federal/State/Surplus Revenue	\$32,819,862	48%
Total	\$68,163,405	
Comparison of Mill Rates City and Board of Education		
2007/2008 Budget		
	Mill	
Board of Education	16.24	
City	12.33	
Total	28.57	
2008/2009 Budget		
	Mill	
Board of Education	17.22	
City	12.02	
Total	29.24	
2009/2010 Budget		
	Mill	Revaluation
Board of Education	13.54	
City	9.94	
Total	23.48	
2010/2011 Budget		
	Mill	
Board of Education	14.07	
City	9.97	
Total	24.04	
2011/2012 Budget		
	Mill	
Board of Education	14.23	
City	10.53	
Total	24.76	

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

What makes up Norwich Public Schools

We have 7 elementary schools with enrollment of approximately 2605; 2 middle schools at 1115; 1 alternative high school at 80; 2 clinical day schools at 50; an adult education facility and Central Administration. Norwich Public Schools has Norwich Free Academy as the designated high school. In 10/11 we closed 2 facilities - Greeneville School and Buckingham.

There are 34 languages spoken in our school district (including English). 1030 students speak 33 other languages. As of 02/14/12 we have 110 homeless students.

We send high school students (mandated) to Norwich Free Academy, Ledyard High School and AgriScience, Science and Technology Magnet School, Norwich Tech, Quinebaug Middle College (no transportation) and Grasso Tech. We also send middle school children to the Dual Language and Arts Academy. Additionally, it is mandated that we provide transportation and several other services to the 2 parochial schools, Montessori (health services only) and the charter school. The Marine Science Magnet School in Groton and the ACT Arts Magnet School in Willimantic were added as options in 11/12.

We are also mandated to provide funding and transportation to all out of district placements based on eligibility of the student for those mandated services.

Non Public School Regular Education Tuition

Magnet/Charter - There is a statutory formula that dictates what a district will pay for each child sent to a magnet school. The tuition is based on designation, number of students and several other factors. In 10/11 Magnet school tuitions range from \$1,275 to \$5,000 per student. The Governor's proposal includes a \$1,000 charge for all Charter students. Tuition for regular education students to attend public high schools can range from approximately \$11,000 to \$13,000 per student (including transportation). We are not required to provide transportation for Norwich students to attend a magnet school. However, if we do provide transportation for them we are eligible for a reimbursement grant for up to \$1,300 per student per year (paid to the city).

Technical Schools - There is no tuition to pay for a student who is accepted into a technical school program. However we are required to provide transportation for Norwich residents.

Agriscience - Tuition for Norwich students to attend a vocational agriculture program are \$7,992 per student. We are also required to provide transportation for Norwich residents.

Norwich Regional Adult Education

Cooperating districts include:

Bozrah	\$14,417	
East Lyme	\$61,810	
Franklin	\$8,776	
Groton	\$206,107	
Ledyard	\$46,891	
Lisbon	\$25,702	
North Stonington	\$25,702	
Preston	\$44,506	
Salem	\$11,534	
Sprague	\$26,828	
Stonington	\$121,233	
Voluntown	\$15,421	
Cooperating Total		\$608,927
State Match Total	\$432,729	
Norwich (Local)	\$164,231	
Other Local Total	\$48,777	
Total Adult Ed.		\$1,254,664

NORWICH PUBLIC SCHOOLS QUESTION AND ANSWER

Other Local consists of Melville Trust, Reliance and Marting House, GED Fees, SCADD Contributions etc...

NEXT Schools

Norwich Education Excellence for Today and Tomorrow's Schools

Designing the next generation of Norwich Public Schools. The Design Process will make recommendations for: Infrastructure (funding, economics and technology); Buildings (learning environments, facilities study, long term plan for facilities and cost estimates for future planning); Drivers and constraints to implementing recommendations (interacting items and educational achievements for the 21st Century); Community design specifications (key interviews, focus groups, surveys and document reviews); and Design the Next Generation of Norwich Public Schools (based on specifications of stakeholders, restructuring and redesigning delivery systems).

What is an Education Foundation?

An education foundation is a not for profit and tax exempt organization with the sole purpose of supporting our schools. The Foundation would be directed by a non-salaried board of community members, and the Foundation would raise money each year through donations from school families, community members, businesses, foundations and alumni. These funds would assist in providing resources beyond the scope of public school funding. The Foundation would provide a way for the community to partner with the school district to improve the quality of public education. The Foundation would be independent of the school board and administration, though it would operate with their cooperation and support.

Age of Facilities

Central Admin	1659
Bishop	1925
Hickory Street	1920s
Huntington	1928
Buckingham	1956 Closed in Fall 2010
Greeneville	1956 Closed in Fall 2010
Stanton	1956
Wequonnoc	1962
Kelly Middle	1962
Thames River Acad.	1963
Mahan	1968
Veterans	1968
Moriarty	1975
Uncas	1975
Teachers Memorial	1975
DTZ	1977

Excess Cost History

Revenues to the City

03/04	\$1,239,610
04/05	\$1,512,154
05/06	\$1,961,948
06/07	\$2,095,056
07/08	\$2,842,389
08/09	\$2,666,764 (after \$290,080 returned to BOE)
09/10	\$2,422,331 (after \$517,325 returned to BOE)
10/11	\$1,676,892 (after \$1,133,993 returned to BOE)

Non-Tenure, Non-Renew Notifications

Teacher tenure law is documented in Connecticut General Statute §10-151(b). The Contract of employment of a teacher who has not yet achieved tenure status may be terminated in either of two ways, either through "non-renewal" or through "termination". The Teacher Tenure Act provides that the contract of a non-tenure teacher will be renewed from year to year, unless 1) the teacher

receives written notification prior to April 1 of one school year that his or her contract will not be renewed for the next school year or 2) the contract is terminated in accordance with statutory procedures. (Excerpt from A Practical Guide to Connecticut School Law by Thomas B Mooney).

10/11 Positions Eliminated

29.1 Non-certified staff composed of secretaries, nurses, interns, technology, school resource officers, library technicians and custodians.

38 Certified staff composed of teachers and administrators.

Total positions cut 67.1.

After the budget was passed, the federal government issued an Education Jobs Fund Grant to help bring back some employees. The grant is a two year grant in the amount of \$1,889,571. For 10//11 we put back 14 positions with this grant funding. \$1,268,696 is expected to carry over as funding for 11/12 positions.

11/12 Positions Eliminated

13 Certified positions and 4 Non Certified positions.

Concession History

In 2009/2010 Norwich Public School employees did make concessions across the board. The custodians took a pay freeze while the rest of the district accepted/requested 2 unpaid furlough days. They recognized the dire situation and wanted to be a part of the solution.

In 2010/2011 Norwich Public School employees did make concessions across the board again.

Custodians - Freeze plus additional 1% premium for insurance

Secretaries - Freeze

ParaEducators - Negotiations and 3 day Furlough

Nurses - Freeze

Maintainers - Freeze plus additional 1% premium for insurance

Administrators - 3 day Furlough plus additional 1% premium for insurance

Teachers - 3 day Furlough

Non-Union - Freeze

In 2011/2012 Several unions did make concessions

Custodians - Freeze

Nurses - Freeze

Secretaries - Freeze

Administrators - 3 Day Furlough

For 12/13 All Unions Are In Negotiations for Successor Contracts

Administrators - Freeze

Teachers - Freeze

Custodians

Secretaries

ParaEducators

Nurses

Afterschool Programs

In 11/12 all afterschool programs were funded by grants. Middle School afterschool sports programs were redesigned and funded through the afterschool Aspire program.

Benefits - Health, FICA, etc...

We currently have more than \$7 million in grants through the state and federal government. Some grants permit resources to be used towards benefits of employees paid for by that grant. In other

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

cases (most) the health insurance, social security (FICA) and other benefits are fully paid for by the general fund. Therefore, there may appear to be more money than is necessary for benefits based on the salary amounts paid for by local taxpayers - but that is not the case. The benefits also belong to the millions of dollars in salaries that are paid for by the state and federal funding. Health insurance benefits are also budgeted for retired employees who were eligible upon retirement.

NFA tuition percentage increase history (based on student population) is:

07/08	Increase 2.9%	\$510,425
08/09	Increase 6.2%	\$1,113,575
09/10	Decrease (.5%)	(\$9,660)
10/11	Increase 1.96%	\$372,405
11/12	Decrease (.01%)	(\$127,175)
12/13	Decrease (1.7%)	(\$328,305)

Totals for NFA 11/12 by Program:

Regular Education	1292	\$10,920
ILSP	13	\$35,400
ACES	32	\$38,990
RESOURCE	176	\$16,100
ABLE	5	\$58,700

Unemployment

Since we are a public school district we are required to pay unemployment insurance dollar for dollar for eligible employees. Eligible employees are not only those that are laid off by us but they also include ex-employees who may have been laid off from some future employer - it is all based on the number of quarters worked while employed by us and the period of time in our employment as well as the period of time since they were no longer employed by us. This dollar for dollar liability is not a "forever" requirement.

Language Requirements

There are 34 languages spoken by the students of Norwich Public Schools. Once we have 20 students in a school who speak one common language, we must provide a special resource center (classroom) and additional staff to accommodate the needs of those students.

Ages Mandated

When people think about education they think about traditional age groups, approximately from 5-18. However, public school districts are required to educate special education students from the age of 3-22 as well as providing for all the mandated requirements attributable to each of their Individual Education Plans (IEPs).

Assistant Principals

Currently there are only Assistant Principals in each of the two middle schools. The seven elementary schools only have a teacher who receives a small stipend to perform some tasks in addition to their normal duties. The alternative high school does not have either of the scenarios - just a Principal.

Special Education Tuition

We are required to provide services based on each special education student's Individual Education Plan (IEP). In some instances the best approach is to send the child to a more appropriate facility and we would pay tuition directly to the receiving facility. Special education tuitions have large impacts on an education budget and those costs can vary from day to day in a district our size. There is minimal predictability within that portion of the budget. This is considered a partially funded mandate. After reaching a certain threshold of spending per outplaced student - we are eligible to receive Excess Cost Reimbursements from the state. The higher the reimbursement only means we have much larger expenses. The reimbursements are sent directly to the city but we are allowed to request some of those funds if our special education account runs at a deficit. But - the

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

reimbursements are no where near funding the full mandate of services and instruction. Plus, the state tends to cap the reimbursements based on their budgetary issues and we don't learn about that cap until we are 2/3's through the year.

Value of a mill...

The value of a mill for 11/12 is \$2,319,838. An average home is assessed at \$126,000. A one mill increase on a \$126,000 home will be \$126.00.

Out of district placements as of 02/14/12

There are currently 97 students enrolled in programs out of the Norwich Public School district.

The price we pay...

We try to put as much as we possibly can directly to the education of our children or to the safety and health of our children. To that end, we have been very fortunate to have organizations and individuals make furniture donations, supply donations, uniform donations and computer and printer donations. The donations have played a major role in maintaining our programs over the years. Additionally, many of our employees make donations to their own classrooms or other schools that may be in need. We look for free or the most economical deals at every turn. When we do need to make a purchase we have developed some creative savings opportunities for supplies; we participate in the CREC consortium; we access state bid pricing; and we are working on city wide and regional cost savings strategies.

We have followed through with suggestions by employees and/or the community to save money on mailing supplies, postage, electricity, fuel, photocopies, instructional supplies, transportation and even staffing. There are so many people trying to be a part of the solution. It truly does take a village to raise a child...

NFA has developed a collaboration with Norwich Public Schools offering enrichment programs and opportunities to our middle school students.

Food Service Summer Program

Free lunch was offered at 20 sites and 7 closed sites during the summer of 2011. There were 20,513 lunches served. There were also 10,313 breakfasts served during the same period for a total of 30,826 meals.

Free/Reduced History

Norwich Public Schools has the following history for free and reduced meals:

05/06	61.08%
06/07	60.13%
07/08	64.32%
08/09	66.32%
09/10	69.60%
10/11	70.50%
11/12	76.10%

By School:

Bishop FRC	77.70%
Huntington	52.40%
Mahan	61.90%
Moriarty	65.00%
Stanton	77.10%
Uncas	84.40%
Veterans	87.90%
Wequonnoc	82.60%
Kelly Middle	63.60%
Teachers	70.40%
Thames River Acad	71.60%

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

DTZ	90.90%
Hickory Street	100.00%

District wide enrollment of approximately 3857 (at time of survey) with 2718 receiving free and reduced meals. All free and reduced eligible students are fed as free.

The fee for student meals are:

Breakfast	\$1.05	Milk	\$0.50
Elementary Lunch	\$1.80	Milk	\$0.50
Middle & TRA Lunch	\$2.05	Milk	\$0.50

Afterschool Programs 10/11

Bridges (Elementary) and Aspire (Middle Schools)

Bridges 296 Students attended
 247 Eligible for free or reduced meals
 229 Minority students
 66 English language learners
 31 Special education students

Aspire 475 Students attended
 358 Eligible for free or reduced meals
 332 Minority students
 76 English language learners
 33 Special education students

Summer 11/12 775 Students (51,284 hours of participation)

In both programs (5 sites) there was 84,758 hours of participation among the students with at least 30 days of attendance.

Choices (TRA) 48 Students attended
 31 Students attended more than 60%
 As of 01/31/12 Choices has been active 29 days
 Fitness training at World Gym
 Bowling
 Pottery and Art classes at Mieklem Kiln Works
 Percussion at NFA
 Video Production
 Photoshop Elements Classes
 Zentangle and Collage classes
 Peer Mediation Training
 Music and Lyrics

Blogs/Comments

We are making every attempt to publicize accurate information regarding the budget and our schools. For those of you that have suggestions or sincere comments - please contact us directly. Some of the comments/suggestions are very helpful and can help us achieve what we must - a workable budget. But, although we have made every attempt - we cannot monitor every public forum, every written document and listen to every radio show hoping to hear some strategy that we can implement. Please come directly to the source - we will be happy to give you total credit for the suggestion(s) but we can only respond or implement if we know about it.

Electronic information

Although we make every attempt to save dollars on copies, printing and mailings - we have a very poor population of students and families. Most do not have access to a computer or any device to be able to receive the information. In an attempt to help that along we have implemented a School

Messenger system to get information out to parents (and staff when necessary) in a timely fashion via the telephone. However, even then, many of our parents do not have phones. Legally we must make the information available to them and in many cases we must be reasonably assured that they have received the information - such as report cards. We are implementing some of these cost saving measures and will modify as we need to. Yes - we can send out more information electronically versus via US Mail but yes - we do need to be reasonably assured that they are receiving it.

The most recent budget information is maintained on the website: www.norwichpublicschools.org

Additional information may be obtained by emailing any of the Board of Education members (via the website) or by emailing Abby Dolliver, Superintendent at adolliver@norwichpublicschools.org or Athena Nagel, Business Administrator at alnagel@norwichpublicschools.org.

NORWICH PUBLIC SCHOOLS
ENROLLMENT INFORMATION (2011/2012)

District Wide

<u>GRADE</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Preschool	140	124	167	154	120	136	147	129	122	126
K	355	391	341	360	357	364	381	375	348	361
1	424	363	375	369	367	381	394	398	368	385
2	370	391	380	372	370	368	384	378	393	366
3	490	387	404	365	369	378	348	371	373	401
4	402	479	374	399	349	392	386	362	386	378
5	392	404	491	382	396	350	382	374	347	378
6	382	397	397	493	367	388	370	367	403	352
7	417	396	392	398	476	370	385	370	396	384
8	388	406	387	384	389	477	369	385	379	384
Thames River Academy	74	48	84	85	75	80	90	92	86	74
ESL	19	26	18	6	18	29	23	19	9	0
Special Education	186	173	215	207	237	229	192	201	172	172
TVCCA Headstart	0	0	0	0	0	0	0	0	0	0
FRC	<u>19</u>	<u>17</u>	<u>20</u>	<u>71</u>	<u>71</u>	<u>49</u>	<u>69</u>	<u>78</u>	<u>74</u>	<u>72</u>
TOTAL	4058	4002	4045	4045	3961	3991	3920	3899	3856	3833

* Reflects count as of October 1.

Monthly Analysis

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
September	3980	3910	3976	3944	3829	3911	3878	3883	3758	3878
October	4058	4002	4045	4043	3961	3991	3920	3867	3792	3819
November	4046	4034	4050	4078	3986	4016	3901	3873	3853	3803
December	4059	4079	4081	4068	4002	4007	3903	3866	3856	3832
January	4079	4071	4088	4035	4005	4017	3887	3881	3845	3822
February	4108	4085	4111	4081	3988	4034	3883	3899	3839	3848
March	4095	4129	4106	4060	4004	4041	3886	3898	3766	
April	4108	4135	4112	4059	4001	4041	3883	3881	3807	
May	4109	4132	4109	4049	3989	4042	3887	3882	3828	
June	4078	4113	4092	4032	3995	4034	3887	3883	3849	

NORWICH PUBLIC SCHOOLS
STAFF SUMMARY

	Actual FTE <u>2008-09</u>	Actual FTE <u>2009-10</u>	Actual FTE <u>2010-11</u>	Actual FTE <u>2011-12</u>	Budget FTE <u>2012-13</u>
General Fund Certified Staff:					
Elementary	123.25	62	66.5	96.4	108.4
Middle School	78.5	53.25	47.75	61	65
High School	5	3	2	5.4	5.4
Special Education / System Wide	43.14	37.29	31.25	38.5	38.5
Contingency Teacher	0	0	0	0	0
Subtotal	<u>249.89</u>	<u>155.54</u>	<u>147.5</u>	<u>201.3</u>	<u>217.3</u>
Administrator's	<u>18</u>	<u>18</u>	<u>16</u>	<u>16</u>	<u>16</u>
Total General Fund Certified Staff:	<u>267.89</u>	<u>173.54</u>	<u>163.5</u>	<u>217.3</u>	<u>233.3</u>
General Fund Non-Certified Staff:					
Custodians	14.05	14	15.8	15	15
Head Custodians	13	13	10	10	10
Maintainers	3	2	2	2	2
Facilities Manager	1	1	1	1	1
LPN	2	2	2	2	2
Nursing Supervisor	1	1	1	0	0
Nurses	16	16	14.2	14.2	14.2
Non Contracted Staff	3.47	2.47	1.77	5	5
Paraeducators	33.4	38	33	51	51
Secretaries	22	21	20	19	19
Administrative Assistants	2	2	2	2	2
Bilingual Tutor	1	0	0	0	0
ESL Tutors	4.5	0	4	4	4
School Resource Officers	<u>2</u>	2	0	0	0
Total General Fund Non-Certified Staff	<u>118.42</u>	<u>114.47</u>	<u>106.77</u>	<u>125.2</u>	<u>125.2</u>
Total General Fund Certified and Non Certified Staff:	<u>386.31</u>	<u>288.01</u>	<u>270.27</u>	<u>342.5</u>	<u>358.5</u>

Notes:

Potentially some additional staffing at TRA - TBD

NORWICH PUBLIC SCHOOLS
STAFF DETAIL FOR 2011/2012

	<u>HUNT</u>	<u>MAH</u>	<u>MOR</u>	<u>STAN</u>	<u>UNC</u>	<u>VET</u>	<u>WEQ</u>	<u>KMS</u>	<u>TMMS</u>	<u>TRA</u>	<u>SUPER</u>	<u>BUS.</u>	<u>CURR.</u>	<u>SPED</u>	<u>MAINT</u>	<u>HLTH</u>	<u>SYS</u>	<u>TOTAL</u>
ELEM TEACHERS	16.80	10.30	19.10	14.10	11.20	15.30	9.60											96.40
MS TEACHERS								33.00	28.00									61.00
HS TEACHERS										5.40								5.40
SPED														27.50				27.50
SYSTEM WIDE																	11.00	11.00
CONTINGENCY																		0.00
ADMINISTRATORS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00				16.00
SUBTOTAL	17.80	11.30	20.10	15.10	12.20	16.30	10.60	35.00	30.00	6.40	1.00	1.00	1.00	28.50	0.00	0.00	11.00	217.30
CUSTODIANS	1.50	1.00	1.50	1.00	0.50	1.00	0.80	3.50	2.50	0.50	0.00						1.20	15.00
HEAD CUSTODIANS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.20							10.00
MAINTAINERS															2.00			2.00
FACILITIES SUPER															1.00			1.00
LPN																2.00		2.00
NURSING SUPER																0.00		0.00
NURSES																14.20		14.20
NON CONTRACTED																	5.00	5.00
PARAEDUCATORS			1.00							1.00				49.00				51.00
SECRETARIES	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00		4.00	1.00	2.00	0.00			19.00
ADMIN ASSISTANTS											1.00	1.00						2.00
BILINGUAL TUTOR																		0.00
ESL TUTORS																	4.00	4.00
SCHOOL RESOURCE OFFICERS																		0.00
SUBTOTAL	3.50	3.00	4.50	3.00	2.50	3.00	2.80	6.50	5.50	3.30	1.20	5.00	1.00	51.00	3.00	16.20	10.20	125.20
TOTAL	21.30	14.30	24.60	18.10	14.70	19.30	13.40	41.50	35.50	9.70	2.20	6.00	2.00	79.50	3.00	16.20	21.20	342.50

NORWICH PUBLIC SCHOOLS
GENERAL DISTRICT INFORMATION

Students/Schools as of 03/01/12	
7 Elementary Schools	2612
2 Middle Schools	1121
1 Alternative High School	79
2 Clinical Day Schools	50
TOTAL	3862

Homeless	
08/09	145
09/10	150
10/11	128
2/4/2012	110

Languages 02/2011	# Students
1 Albanian	7
2 Arabic	1
3 Bangla	11
4 Bengali	5
5 Bulgarian	2
6 Cantonese	32
7 Chinese	137
8 Chuukese	1
9 Creole Cape Verdian	34
10 Creole Haitian	171
11 Embu	1
12 English	2845
13 French	2
14 Greek	2
15 Gujarati	13
16 Hindi	5
17 Hungarian	1
18 Khmer (Cambodian)	4
19 Korean	0
20 Lao	2
21 Malayalam	1
22 Mandarin	9
23 Micmac	1
24 Nepali	1
25 Patois	2
26 Philipino (Filipino)	6
27 Polish	5
28 Portuguese	14
29 Spanish	458
30 Tagalog	8
31 Thai	2
32 Tibetan	3
33 Turkish	2
34 Urdu	8
35 Vietnamese	9
Total other than English	3805

Age of Buildings	
Bishop	1925
Buckingham	1956-2010
Thames River Acad.	1963
Greeneville	1956-2010
Huntington	1928
Mahan	1968
Moriarty	1975
Stanton	1956
Uncas	1975
Veterans	1968
Wequonnoc	1962
Kelly Middle	1962
Teachers Memorial	1975
Central Office	1659 (1998)
DTZ	1977 (2001)
Hickory Street	1920's (1998)

NORWICH PUBLIC SCHOOLS
ACCOMPLISHMENTS

NEXT

Diverse Classrooms
State Model for Administrator Professional Development
Regional Adult Education
Integrated Preschools
Regional Resource Marketing/Maximizing Regional Resources
State of the Art Buses
Annual All City Music Festival
Annual All City Art Show
School Based Health Clinics (3)
Kelly Middle School Building Project
Differentiated Instruction to meet the diverse learning needs of students
SRBI/Data Driven Collaborative Decision Making
Family School Connections Grant
School Uniforms
Technology/NPU Collaboration
Confident Conversations for Adults
High School Choices - NFA, Norwich Tech, Grasso Tech, New London
 Science and Technology High School, Thames River
 Academy, Marine Science Magnet School, ACT Arts Magnet School
Bilingual Education Services - Collaboration with UCLA
Service Learning
Optimum Class Sizes
Access to Three Rivers Community College
Positive Behavior Supports
Character Counts (Character Education Program)
Awards for Students such as "BUG" (Being Unusually Good) and
 Wojtcuk Perfect Attendance
Interdistrict Grant Programs with Montville, Bozrah & Old Saybrook
Senior Citizen Outreach (Foster Grandparents and Thanksgiving Feast)
Virtual Learning Opportunities
Year Round After School and Summer Learning Opportunities
 for hundreds of students
After School instrumental music classes
Extended learning partnerships with local organizations and businesses
Year round meals for the youth of Norwich
Public Utilities Regulatory Authority Morning News Show Grant
USGA Partners in Education
Regional Professional Learning Conference Host District

COLLABORATIONS

Military Liaisons
Bully Busters
Sunrise and Noontime Rotary
NAACP
Haitian Support
Norwich Public Utilities
Norwich Free Academy
Coast Guard Academy
FAST Team
Connecticut Parent Advocacy Center
United Community and Family Services
Norwich Youth and Family Services
CT Juvenile Court
Department of Children and Families
Norwich Police Department
Children First Norwich
Norwich Historical Society
Madonna Place
Norwich Recreation Department
Southeast Regional Action Council
Professional Bowling Association
United Way
Otis Library
Department of Environmental Protection
Department of Energy
LEARN
Mystic Aquarium
Morton Salt
Pfizer
Project Oceanology
Womens' Center of Southeastern CT
Connecticut United for Research Excellence
Drop in Learning Center of New London
CT Academy/CONNEAST
Community Coalition for Children
Eastern CT State University
Southern CT State University
Three Rivers Community College
Denison Pequotsepos Nature Center
Forgotten Founders of Norwich
Uncas Health District
Haitian Health Foundation
People's Bank
NPS Education Foundation

EFFICIENCIES

Online Rebate Portals
Printer Cartridge Savings
Student/Staff Conservation Initiatives
Health and Safety Committee Initiatives
Copier Lease Updates
Health Care Reimbursement Program
Childcare Reimbursement Program
Energy Audit
Retiree Education
ERATE Discounts
Wellness Initiatives
Prescription Alternatives
Employee Assistance Plan Alternative

FUNDING SUPPORT FROM

Dime Bank Foundation
Community Foundation of Eastern CT
Liberty Bank Foundation
Eastern Federal Bank Foundation

NORWICH PUBLIC SCHOOLS
FACILITY INFORMATION

School	Built	Date if Takeover	Building Sq Ft	Percentage
Bishop	1925		23350	4.22%
Buckingham/Adult Ed	1956	Closed 2010	0	0.00%
Greeneville	1956	Closed 2010	0	0.00%
Huntington	1928		59700	10.79%
Mahan	1968		36000	6.51%
Moriarty	1975		64000	11.57%
Stanton	1956		40000	7.23%
Uncas	1975		45000	8.14%
Veterans' Memorial	1968		36000	6.51%
Wequonnoc	1962		34000	6.15%
Kelly Middle	1962		101000	18.26%
Teachers' Memorial	1975		87000	15.73%
Thames River Academy	1963		18000	3.25%
Superintendent			838	0.15%
Asst Superintendent			837	0.15%
Curriculum			838	0.15%
Student Services			838	0.15%
Hickory Street	1920	1998	700	0.13%
MO-PEEP			125	0.02%
DTZ	1977	2001	4910	0.89%
Total			553136	100.00%
Administration Building	1659	1998		

NORWICH PUBLIC SCHOOLS
CONTRACT SUMMARIES

	Premium Share				Salary			
	08/09	09/10	10/11	11/12	08/09	09/10	10/11	11/12
Administrators	15.0%	16.0%	18.0%	18.0%	3.25%	3.35%	3.50%	3.50%
Teachers	15.0%	16.0%	17.0%	18.0%	2.85%	2.85%	2.85%	2.85%
Secretaries	9.0%	10.0%	10.0%	10.0%	3.00%	3.00%	0.00%	0.00%
Paras	9.0%	10.0%	11.5%	13.5%	3.00%	1.00%	2.00%	2.00%
Custodians	9.0%	9.0%	10.0%	10.0%	3.00%	0.00%	0.00%	0.00%
Nurses	10.0%	11.0%	11.0%	11.0%	3.00%	1.50%	0.00%	0.00%
Maintainers	9.0%	9.5%	10.0%	10.0%	3.00%	3.00%	0.00%	0.00%

Administrators 6/30/2015
Teachers 6/30/2015
Secretaries 6/30/2012
ParaEducators 6/30/2012
Custodians 6/30/2012
Nurses 6/30/2012

Concessions 09/10

Custodians Pay Freeze
 All other employees 2 Furlough Days

Concessions 10/11

Administrators 3 Furlough Days and extra 1% Premium Share
 Teachers 3 Furlough Days
 Secretaries Pay Freeze
 ParaEducators 3 Furlough Days
 Custodians Pay Freeze and extra 1% Premium Share
 Nurses Pay Freeze through negotiations
 Maintainers Pay Freeze and extra .5% Premium Share

Concessions 11/12

Custodians Pay Freeze
 Secretaries Pay Freeze
 Nurses Pay Freeze
 Administrators 3 Furlough Days

NORWICH PUBLIC SCHOOLS
MANDATES

Partial and Un-Funded Mandates	Estimated Funds	Hours
Adult Education (Partial)	\$164,231	
CAPT Testing – Grade 10 (Partial)		100/yr
CMT Testing Grades 4/6/8 Expanded Testing (Partial)		200/yr
CMT Testing – preparation for mandated science testing (gr. 5/8) (Partial)		30/yr
English Language Learners – ELL (Partial) (120,000 from Grants)	\$200,000	
Excess Costs and Agency Placement Fees		
ADA accommodations (transportation/signs/elevators)	\$10,000	
Alternate Education for Expelled Students	\$20,000	
Air Quality – Tools for Schools	\$10,000	
Asbestos Training for Building/Grounds Staff	\$200	
Background Checks and Finger Printing (Follow-up)		60/yr
BEST Program (alternate program)	\$5,000	
Blood Borne Pathogens Training and Equipment	\$3,000	
Bullying Policy (investigations/record keeping/follow-up)		50/yr
Child Abuse Reporting	\$4,000	
Benefits costs as result of CT New Civil Union Legislation	\$0	
Continuing Education Units (CEU) Professional Development	Grants	
CPR/First Aid and Heimlich Training (nurses/coaches/administrators/staff)	\$12,500	
Drug Education (health staff)	\$5,000	
ED-001 End of Year School Report (audit cost)	\$6,000	200/yr
ED-012 Minimum Budget Requirement		2/yr
ED 156 Fall Hiring Survey		2/yr
ED 163 CT School Data Report		32/yr
ED 166 Discipline Offense Report		180/yr
ED 525 Student Dropout Report		2/yr
ED 540 Graduation Class Report		2/yr
ED 006S Public School Information (PSIS)	\$30,000	
ED 612 Language Assessment Scales Data Collection		32/yr
ED 003 Teacher/Administrator Negotiations		2/yr
ED 162 Non-Certified Staff		8/yr
ED 607 Survey of Title IX Coordinators		2/yr
ED 172 Request 90 Day Certification		2/yr
ED 1723 Request for Temporary Authorization for Minor Assignment		2/yr
ED 175 Special Waiver for Substitute Teachers		2/yr
ED 177 Request for Durational Shortage Area Permit		3/yr
ED 186 Application Temporary/Emergency Coaching Permit		2/yr
ED 017 Grant Application Nonpublic Health Services		5/yr
ED 021 Out of Town Magnet School Transportation		2/yr
ED 111 Cash Management Report		24/yr
ED 114 Prepayment Grant Budget Request		40/yr
ED 141 Statement of Expenditures Federal/State Projects		40/yr
ED 042 Request for Review of Final Plans (construction)		50/when app
ED 042CO Notice of Change Order (construction)		10/yr
ED 046 Request for School Construction Progress Payment (construction)		10/yr
ED 049 Grant Application for School Building Project (construction)		50/yr
ED 050 School Facilities Survey		10/yr
ED 099 Agreement for Child Nutrition Programs		2/yr
ED 103 Reimbursement Claim National School Lunch Program		24/yr
ED 205 Title I Evaluation Report		6/yr
SEDAC (Special Education Information System)		1500/yr
ED 229 Bilingual Education Grant Application		10/yr
ED 238 Emergency Immigrant Education Progress Report		2/yr
ED 241/241A Adult Education Summary Report		2/yr
ED 244/244A Grant Application for Adult Education		2/yr

NORWICH PUBLIC SCHOOLS
MANDATES

ED 236 Immigrant Student Survey Report		3/yr
ED 513 Health Service Plan		5/yr
Family and Medical Leave Act	\$40,000	60/yr
Health Education (staff)	\$150,000	
Health Insurance Portability and Accountability Act (HIPAA)		5/yr
Internet Protection Act for Children (software and staff cost)	\$9,000	
Jury Duty	\$850	
Medicaid Reimbursement (OT/PT/Speech/Psy)		100/yr
No Child Left Behind Act (NCLB) Report Results		30/yr
NCLB Paraprofessional Mandates for Title I Schools (highly qualified)		100/yr
NCLB McKenny-Vento Act		1000/yr
NCLB AYP Reporting/Action		25/yr
NCLB Military Recruitment		5/yr
NCLB Homeless Transportation	\$50,000	
NCLB School Development Teams		100/yr
NCLB Data Analysis		250/yr
Non-public school transportation	\$287,100	
Pesticide Application Policy		35/yr
Promotion and Graduation Requirements (8th)		250/yr
Restraint Training for Special Education Staff	Grants	
Residency Investigation		30-50/yr
Restaurant Safety Act (signs)	\$200	
School Records and Retention		50/yr
Sexual Harassment Training	\$1,000	
Special Education Due Process (proactive)	\$30,000	
Special Ed Excess Cost and Agency Placement Fee		
Special Education Coverage at PPTs		3,000/yr
12 month programming for Special Needs Students – Staff		
12 month transportation for Special Needs Students		
Strategic School Profiles (SSP) (data collection/reporting)		200/yr
Student Physicals and Immunizations (Grades K,7,10)		4000/yr
Vision Screenings		100/yr
Hearing Screenings		100/yr
Scoliosis Screenings		100/yr
School Medical Advisor	\$3,200	
Related Medical Equipment	\$20,000	
Summer School or other supplemental services for intervention	\$5,000	
Teacher/Administrator Evaluation		1,000/yr
Five Year Technology Plan		800/yr
Transportation to Regional Vo-Ag/Technical Schools	\$80,000	
Truancy Reporting		50/yr
Tuition to Regional Vo-Ag schools	\$190,000	
504 Accommodations	\$5,000	
Wellness Committee		50/yr
Wellness Policy		50/yr
Safety and Health Committee (Workers compensation)		20/yr
Kindergarten Development Assessment		
In-school Suspension	\$40,000	
Elevator Service/Inspections	\$10,000	
Sprinkler Inspections/Reports	\$15,000	
Hood Suppression Systems	\$4,000	
Generator Inspection/Service	\$5,000	
Fire Alarm System	\$20,000	
Radon Testing	\$5,000	
Biohazardous Disposal	\$10,000	
Radon Testing (done every 5 years)	\$10,000/5 yrs	

NORWICH PUBLIC SCHOOLS
ADULT EDUCATION MANDATES

Instructional Programs

Sections 10-67 to 10-73(d), inclusive, of the Connecticut General Statutes (C.G.S.) require that the adult education services described in this section be provided by local school districts, free of charge, to any adult 16 years of age or older who is not enrolled in a public elementary or secondary school program. Local school districts and other eligible agencies providing mandated adult education programs are reimbursed by the Connecticut State Department of Education on a cost-sharing, sliding scale based on the relative wealth of the district.

Adult Basic Education

Instruction is designed for adults who are functioning below the secondary school level and lack the basic reading, writing and numeracy skills necessary to function effectively as workers, parents and citizens. Instruction can be individualized or offered in a classroom, or a learning lab. Persons completing ABE are prepared to benefit from secondary level instruction.

Americanization/Citizenship

Instruction is designed for foreign-born adults who wish to become United States citizens. Persons completing this program are prepared to pursue citizenship through the prescribed process of the United States Citizenship and Immigration Services.

English as a Second Language (ESL)/English for Adults with Limited English Proficiency (LEP)

Instruction is designed for adults who have limited proficiency in the English Language or whose native language is not English. ESL programs assist individuals to improve their English skills in listening, speaking, reading and writing in order to find or maintain employment, attain citizenship, become more involved with their children's schooling and make greater use of community resources. Instruction is provided in English as a unifying means of serving the broad ethnic diversity of limited-English-speaking adults.

Secondary School Completion**Adult High School Credit Diploma (AHSCD):**

The Adult High School Credit Diploma program is a prescribed plan, process and structure for earning a required number of academic and elective credits. The provider must be a local education agency (LEA) or Regional Education Service Center (RESC). Credits toward a local diploma must be obtained through a prescribed plan that requires a minimum of 20 credits in academic and elective areas. Credits for work or military experience, independent study projects, online courses and self-paced curriculum packets are additional ways to obtain credit. Each provider/town can enhance the basic AHSCD program but must adhere to the minimum state requirements: 1) use certified teachers and counselors; 2) adhere to State Department of Education requirements regarding assessment, enrollment, accountability and reporting; 3) meet required credit standards; and 4) ensure that a one credit course offers a minimum of 48 instructional hours.

Credits are required to be distributed as follows:

- 4 English
- 3 Social Studies (incl. 1 in US/American History and 1/2 in Civics/Govt)
- 3 Math
- 2 Science
- 1 Arts/Vocational Education
- 7 Electives

An adult who successfully completes the required credits of the AHSCD program is issued a local diploma by the providing LEA or RESC.

General Educational Development (GED)

Adults who have not completed high school must demonstrate, through a five-part examination that includes a writing sample, the attainment of academic skills and concepts normally acquired through completion of a high school program. Applicants for this examination must be at least 17 years of age and officially withdrawn from school for at least six months. Individuals who pass the GED Tests are awarded a Connecticut State High School Diploma. GED instructional programs, provided through the state in local school districts and a variety of other instructional sites, help individuals to prepare for this rigorous examination.

National External Diploma Program (NEDP)

This program provides a secondary school credential designed for adults who have gained skills through life experiences and demonstrated competence in a particular job, talent or academic area. The NEDP is a portfolio assessment program that offers no classroom instruction. An adult who successfully completes the portfolio assessment, as required, is awarded a high school diploma by his or her school district.

NORWICH PUBLIC SCHOOLS
INSURANCE PREMIUMS 12/13

Administrators	400	Per Mth	Prem. Share/Mth	BOE Share/Mth	Prem. Share/Yr	BOE Share/Yr	Total Premium
18.00%	Single	\$648	\$117	\$531	\$1,400	\$6,376	\$7,775
	Couple	\$1,297	\$233	\$1,063	\$2,801	\$12,758	\$15,559
	Family	\$1,651	\$297	\$1,353	\$3,565	\$16,242	\$19,807
	Dental	\$28	\$5	\$23	\$61	\$276	\$337
Custodians/Maint	410/420						
10.00%	Single	\$677	\$68	\$609	\$812	\$7,310	\$8,122
	Couple	\$1,363	\$136	\$1,227	\$1,636	\$14,722	\$16,358
	Family	\$1,734	\$173	\$1,561	\$2,081	\$18,728	\$20,809
	Dental	\$28	\$3	\$25	\$34	\$303	\$337
Paraprofessionals	430						
13.50%	Single	\$667	\$90	\$577	\$1,081	\$6,925	\$8,006
	Couple	\$1,337	\$180	\$1,156	\$2,165	\$13,874	\$16,039
	Family	\$1,702	\$230	\$1,472	\$2,757	\$17,664	\$20,421
	Dental	\$28	\$4	\$24	\$45	\$292	\$337
Nurses	445 (440)						
11.00%	Single	\$657	\$72	\$585	\$867	\$7,015	\$7,882
	Couple	\$1,316	\$145	\$1,171	\$1,737	\$14,055	\$15,792
	Family	\$1,675	\$184	\$1,491	\$2,211	\$17,892	\$20,103
	Dental	\$28	\$3	\$25	\$37	\$300	\$337
Secretaries	450						
10.00%	Single	\$660	\$66	\$594	\$793	\$7,133	\$7,925
	Couple	\$1,330	\$133	\$1,197	\$1,596	\$14,367	\$15,963
	Family	\$1,692	\$169	\$1,523	\$2,030	\$18,272	\$20,302
	Dental	\$28	\$3	\$25	\$34	\$303	\$337
Teachers	460						
18.00%	Single	\$648	\$117	\$531	\$1,400	\$6,376	\$7,775
	Couple	\$1,300	\$233	\$1,063	\$2,801	\$12,758	\$15,559
	Family	\$1,651	\$297	\$1,353	\$3,565	\$16,242	\$19,807
	Dental	\$28	\$5	\$23	\$61	\$276	\$337
Lunch Managers	480						
14.00%	Single	\$677	\$95	\$582	\$1,137	\$6,985	\$8,122
	Couple	\$1,363	\$191	\$1,172	\$2,290	\$14,068	\$16,358
	Family	\$1,734	\$243	\$1,491	\$2,913	\$17,896	\$20,809
	Dental	\$28	\$4	\$24	\$47	\$290	\$337
Lunch Workers	480						
10.00%	Single	\$677	\$68	\$609	\$812	\$7,310	\$8,122
	Couple	\$1,363	\$136	\$1,227	\$1,636	\$14,722	\$16,358
	Family	\$1,734	\$173	\$1,561	\$2,081	\$18,728	\$20,809
	Dental	\$28	\$3	\$25	\$34	\$303	\$337

NORWICH PUBLIC SCHOOLS
PRIORITY AND DRG INFORMATION

Priority School Information

In 1983, the State Board of Education requested \$2 million for a new state grant for school districts with the greatest academic need. The new grant became known as the Priority School District Program (PSD).

The emphasis remains on improving the quality of education available and focuses on funding any of the following initiatives: 1) the creation or expansion of innovative programs related to dropout prevention, 2) early reading intervention programs which include summer and afterschool programming, 3) the enhancement of the use of technology to support instruction or to improve parent-teacher communication, 4) initiatives to strengthen parent involvement in the education of children and parent, and 5) for purposes of obtaining accreditation for elementary and middle schools from the New England Association of Schools and Colleges.

Additional components are Priority Summer School Grants and Priority Extended School Hours Program Grants.

Connecticut Priority School Districts 11/12

Ansonia
Bridgeport
Bristol
Danbury
East Hartford
Hartford
Meriden
New Britain
New Haven
New London
Norwalk
Norwich
Stamford
Waterbury
Windham

DRG H (list of DRG H Schools)

Ansonia
Danbury
Derby
East Hartford
Meriden
Norwalk
Norwich
Stamford
West Haven

DRGs are District Reference Groups which are determined according to socio-economic status and other factors. There are nine DRGs in the state of Connecticut. The indicators are: median family income, parental education, parental occupation, percentage of children living in families with a single parent, percentage of public school children eligible to receive free or reduced price meals, percentage of children whose families speak a language other than English at home and the number of students attending schools in that district.

NORWICH PUBLIC SCHOOLS
SECONDARY EDUCATION TUITION

	<u>2009-2010</u> <u>Budget</u>	<u>2010-2011</u> <u>Budget</u>	<u>2011-2012</u> <u>Budget</u>	<u>2012-2013</u> <u>Budget</u>
Regular Education				
Norwich Free Academy	\$15,900,132	\$16,333,965	\$16,040,416	\$15,551,906
Ledyard High School	\$61,549	\$61,549	\$61,549	\$61,549
Ledyard Vocational Agricultural	\$189,331	\$189,331	\$189,331	\$189,331
Marine Science Academy	\$0	\$0	\$0	\$0
ACT Arts Magnet School	\$0	\$0	\$0	\$0
Science & Technology Magnet HS	<u>\$54,409</u>	<u>\$54,409</u>	<u>\$54,409</u>	<u>\$54,409</u>
Totals	<u>\$16,205,421</u>	<u>\$16,639,254</u>	<u>\$16,345,705</u>	<u>\$15,857,195</u>
Special Education				
Norwich Free Academy	\$3,126,563	\$3,065,135	\$3,231,509	\$3,391,714
Ledyard High School	\$104,425	\$54,111	\$54,111	\$54,111
Marine Science Academy	\$0	\$0	\$0	\$0
ACT Arts Magnet School	\$0	\$0	\$0	\$0
New London Science and Technology	\$0	\$36,198	\$36,198	\$36,198
Ledyard Vocational Agricultural	<u>\$120,444</u>	<u>\$109,349</u>	<u>\$109,349</u>	<u>\$109,349</u>
Totals	<u>\$3,351,432</u>	<u>\$3,264,793</u>	<u>\$3,431,167</u>	<u>\$3,591,372</u>
Grand Totals for Secondary Education	<u>\$19,556,853</u>	<u>\$19,904,047</u>	<u>\$19,776,872</u>	<u>\$19,448,567</u>

Excludes out of district placements

NORWICH PUBLIC SCHOOLS
INKIND SERVICES 2010/2011

MUNICIPAL SERVICES									
OBJECT	Fiscal Services	Legal Services	Police Protection	Repairs and Maintenance Services	Public Works	Fire Safety	NPU	Other	Total
<u>Line #</u>									
101 Personal Services - Salaries	\$102,911		\$208,568		\$10,950	\$0			\$322,429
102 Personal Services - Employee Benefits	\$40,743		\$79,438		\$4,350	\$0			\$124,531
103 Purchased Professional & Technical Services		\$63,000							\$63,000
104 Public Utilities					\$0		\$11,500		\$11,500
105 Insurance									\$0
106 Repairs and Maintenance									\$0
107 Rentals									\$0
108 Equipment					\$11,993				\$11,993
109 Other (Materials & Supplies)					\$1,275	\$0			\$1,275
110 Services for Secondary Regional School									\$0
TOTAL	\$143,654	\$63,000	\$288,006	\$0	\$28,568	\$0	\$11,500	\$0	\$534,728


NORWICH PUBLIC SCHOOLS
GRANTS DETAIL

		2010-11	2011-12	Applies TO
Title One Improving Basic Programs	overall	1,304,059	1,290,966	All
	NPS	1,294,554	1,280,466	
	Non public	9,505	10,500	
Title II Part A Teacher Training Entitlement	overall	405,260	364,712	All
	NPS	226,835	200,489	
	Non public	178,425	164,223	
Title II Part D Enhancing Education Through Technology	overall	Competitive Grant not posted yet	NO RFP as of yet	All
	NPS			
	Non public			
Title III Part A English Language Acquisition	overall	73,743	78,012	All
	NPS	60,056	63,933	
	Non public	13,687	14,079	
Title III Immigrant Children and Youth Grant	overall	81,897		
	NPS	43,142		
Title IV Safe and Drug-Free Schools	overall			All
	NPS			
	Non public			
Bilingual/ESOL Education Program		15,139	19,975	All
School Readiness	NPS	1,668,980	1,668,980	All
Quality Enhancement		24,106	19,117	
Priority		1,170,737	1,159,225	
Extended School Hours		115,977	118,729	
School Accountability- Summer		105,597	104,980	
IDEA (Part B) 611(94-142 Special Education)	Overall	1,399,434	1,399,434	All
	NPS	1,375,056	1,375,056	
	Non-Public	24,378	24,378	
IDEA (Part B) 619 Preschool Entitlement	NPS	39,416	39,416	All
Stewart B. McKinney Education of Homeless Children and Youth	NPS	50,310	47,400	All
21st Century Community Learning Centers-Aspire	NPS	142,500	95,000	Middle Schools
21st Century Community Learning Centers-Bridges	NPS	198,248	148,686	Elementary
21st Century Community Learning Centers-STANTON BRIDGES (Formerly Greeneville)	NPS	113,498	113,498	Stanton
LEARN and SERVE AMERICA		37,000		All
Interdistrict Cooperative	NPS	92,548	103,186	Middle Schools
English Language Civics		29,400	29,400	Adult Education

NORWICH PUBLIC SCHOOLS
GRANTS DETAIL

Family Resource Center		97,000	92,435	Wequonnoc
Program Improvement Projects		147,000	104,280	Adult Education
*Adult Education Provider		1,274,664	1,225,569	Adult Education
Adult Education			42,720	Adult Education
Norwich Sunrise Rotary Club		3,000	3,000	Huntington
Investing & Personal Finance Education			25,000	Adult Education
ARRA Stabilization -ED Grants		4,610,439		All
Fresh Fruits and Vegetables		33,009	16,973	All Elementary Schools Start up money 16,973-more money coming
Education Jobs Fund	NPS	1,889,571		ALL
Smoke-Free Students	NPS		50,569	Middle Schools
Pegpetia	NPS		53,234	All
After-School Program	NPS		48,000	TRA

		Pending
13,536,976	7,580,808	Confirmed
13,536,976	7,580,808	Total

 Grant Not Available
Possible Allocation
Amount of Allocation not released

* Allocation reflects State, Local and Cooperative Towns

NORWICH PUBLIC SCHOOLS
DISTRICT REVENUES AND GRANTS

	<u>2009-2010 ACTUAL</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 EST.</u>
I. GENERAL FUND				
EQUALIZED COST SHARING	\$27,706,104	\$27,706,104	\$32,316,543	\$32,316,543
TRANSPORTATION (Non-Public & Public)	\$658,520	\$895,490	\$687,000	\$687,000
STATE-SERVICES-BLIND	\$50,000	\$50,000	\$0	\$0
INCOME TUITION PUPILS	\$100,000	\$100,000	\$75,000	\$50,000
EXCESS COST GRANT	\$2,422,331	\$2,100,000	\$2,100,000	\$1,800,000
HEALTH SERVICES	\$180,943	\$120,000	\$165,000	\$165,000
SUB-TOTAL GENERAL FUND	<u>\$31,117,898</u>	<u>\$30,971,594</u>	<u>\$35,343,543</u>	<u>\$35,018,543</u>
II. STATE & FEDERAL FUNDS				
	<u>2009-10 ACTUAL</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 EST</u>
TITLE I	\$1,308,875	\$1,294,554	\$1,280,466	\$1,280,466
TITLE IV SAFE & DRUG FREE SCHOOLS	\$14,565	\$0	\$0	\$0
TITLE II PART A TEACHERS	\$223,902	\$226,835	\$200,489	\$200,489
PRIORITY SCHOOL DISTRICTS	\$1,170,737	\$1,170,737	\$1,159,225	\$1,159,225
EXTENDED SCHOOL HOURS (Priority)	\$104,545	\$105,597	\$104,980	\$104,980
SCHOOL ACCOUNTABILITY - SUMMER SCHOOL (Priority)	\$116,132	\$115,977	\$118,729	\$118,729
SCHOOL READINESS GRANT (Priority 2005-2006)	\$1,668,980	\$1,668,980	\$1,668,980	\$1,668,980
QUALITY ENHANCEMENT (Priority)	\$25,375	\$24,106	\$19,117	\$19,117
IDEA PART B (94-142)	\$1,383,781	\$1,399,434	\$1,375,056	\$1,375,056
IDEA PART B SECTION 619-PRESCHOOL	\$39,461	\$39,416	\$39,416	\$39,416
STEWART B. MCKINNEY ED. OF HOMELESS YOUTH	\$32,471	\$50,310	\$47,400	\$47,400
GREENEVILLE TUTOR	\$3,000	\$0	\$0	\$0
LEARN & SERVE	\$35,000	\$37,000	\$0	\$0
TITLE III-PART A- ENGLISH/LANGUAGE	\$56,716	\$60,056	\$63,933	\$63,933
FAMILY RESOURCE CENTER	\$92,325	\$97,000	\$92,435	\$92,435
INTERDISTRICT COOPERATIVE GRANT (TRC)	\$133,170	\$92,548	\$103,186	\$103,186
BILINGUAL/ESOL EDUCATION PROGRAM	\$18,014	\$15,139	\$19,975	\$19,975
ENGLISH LANGUAGE CIVICS	\$35,000	\$29,400	\$29,400	\$29,400
READING FIRST	\$210,832	\$0	\$0	\$0
PROGRAM IMPROVEMENT PROJECTS	\$175,000	\$147,000	\$147,000	\$147,000
21ST CENTURY COMMUNITY LEARNING CENTERS-	\$190,000	\$142,500	\$95,000	\$95,000
21ST CENTURY COMMUNITY LEARNING CENTERS	\$198,248	\$198,248	\$148,686	\$148,686
COMMUNITY DEV BLOCK GRANT- Adult Ed	\$20,000	\$0	\$0	\$0
EDUCATION JOBS FUND	\$0	\$1,889,571	\$0	\$0
FRESH FRUITS AND VEGETABLES	\$97,958	\$31,358	\$94,991	\$94,991
PHELPS DODGE	\$1,245	\$0	\$0	\$0
LIBERTY BANK	\$4,000	\$0	\$0	\$0
ARRA-TITLE II PART D ENHANCE ED THROUGH TEC	\$14,491	\$0	\$0	\$0
ARRA-TITLE III IMMIGRANT CHILDREN AND YOUTH GRANT	\$45,595	\$43,142	\$0	\$0
ARRA-STEWART B MCKINNEY ED OF HOMELESS CHILD/YOUTH	\$17,839	\$0	\$0	\$0
21ST CENTURY-GREENEVILLE BRIDGES	\$113,498	\$113,498	\$0	\$0
SCHOOL IMPROVEMENT	\$7,600	\$0	\$0	\$0
ARRA TITLE I IMPROVING BASIC PROGRAMS	\$778,861	\$0	\$0	\$0
INVESTING AND PERSONAL FINANCE EDUCATION	\$15,000	\$0	\$0	\$0
ARRA STABILIZATION ED GRANTS	\$2,971,879	\$4,610,439	\$0	\$0
ARRA STABILIZATION GOV SERV	\$1,638,560	\$0	\$0	\$0
ARRA NSLP EQUIP ASSISTANCE GRANT-UNCAS	\$30,467	\$0	\$0	\$0
ARRA NSLP EQUIP ASSISTANCE GRANT-VETERANS	\$21,170	\$0	\$0	\$0
ARRA IDEA PART B SECTION 619 PRESCHOOL	\$68,208	\$0	\$0	\$0
SMOKE FREE STUDENTS	\$0	\$0	\$50,569	\$50,569
PEGPETIA	\$0	\$0	\$53,234	\$53,234
AFTERSCHOOL GRANT	\$0	\$0	\$48,000	\$48,000
ARRA IDEA PART B SECTION 611	\$1,680,723	\$0	\$0	\$0
TITLE I PART A SCHOOL IMPROVEMENT	<u>\$29,284</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
SUB-TOTAL STATE & FEDERAL	<u>\$14,792,507</u>	<u>\$13,602,845</u>	<u>\$6,960,267</u>	<u>\$6,960,267</u>
TOTAL ESTIMATED REVENUES	<u>\$45,910,405</u>	<u>\$44,574,439</u>	<u>\$42,303,810</u>	<u>\$41,978,810</u>

NORWICH PUBLIC SCHOOLS
OBJECT SUMMARY (GENERAL FUND)

	Description	11/12 Budget	12/13 Budget	Difference
111	CERTIFIED SALARIES	\$17,722,778.60	\$18,670,555.60	\$947,777.00
112	SUPPORT SALARIES	\$3,882,514.52	\$4,369,120.63	\$486,606.11
121	TEMP PAY CERT PERSONNEL	\$185,637.50	\$265,000.00	\$79,362.50
122	TEMP PAY SUPPT PERSONNEL	\$134,000.00	\$154,000.00	\$20,000.00
200	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00	\$0.00
201	BLUE CROSS MAJOR MEDICAL	\$6,589,240.98	\$6,459,000.00	(\$130,240.98)
203	LIFE INSURANCE	\$49,000.00	\$35,000.00	(\$14,000.00)
204	UNEMPLOYMENT COMPENSATION	\$342,000.00	\$100,000.00	(\$242,000.00)
205	WORKER'S COMPENSATION	\$577,000.00	\$577,000.00	\$0.00
206	CITY RETIREMENT PLAN	\$362,000.00	\$450,000.00	\$88,000.00
207	FICA EMPLOYER'S SHARE	\$811,133.00	\$811,133.00	\$0.00
208	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00
209	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
323	CONTRACT HEALTH SERVICE	\$835,500.00	\$835,500.00	\$0.00
330	PROFESSIONAL SERVICES	\$129,500.00	\$139,900.00	\$10,400.00
333	CONTRACT TRANSPORTATION	\$2,974,963.12	\$3,231,470.65	\$256,507.53
410	PUBLIC UTILITIES	\$782,707.00	\$868,500.00	\$85,793.00
411	LEASE PURCHASE	\$0.00	\$0.00	\$0.00
431	CONTRACT REPAIRS BLDGS	\$190,955.00	\$190,955.00	\$0.00
440	RENTALS	\$0.00	\$0.00	\$0.00
510	SPED CONTRACTED TRANS.	\$2,071,887.00	\$2,300,000.00	\$228,113.00
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$131,241.35	\$149,990.13	\$18,748.78
521	LIABILITY INSURANCE	\$149,338.61	\$164,279.87	\$14,941.26
530	TELEPHONE	\$98,180.70	\$114,952.00	\$16,771.30
531	ADVERTISING	\$10,000.00	\$10,000.00	\$0.00
532	METERED POSTAGE	\$22,000.00	\$25,000.00	\$3,000.00
560	TUITION PAYMENT	\$24,213,122.00	\$24,234,817.00	\$21,695.00
580	REIMBURSABLE EXPENSES	\$27,900.00	\$28,900.00	\$1,000.00
590	OTHER PURCHASED SERVICES	\$3,063,230.05	\$3,463,125.49	\$399,895.44
592	ADULT EDUCATION	\$149,231.00	\$149,231.00	\$0.00
593	MAINTENANCE SERVICES	\$361,111.00	\$386,111.00	\$25,000.00
594	FINANCIAL SERVICES	\$41,000.00	\$41,000.00	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$196,880.00	\$325,922.00	\$129,042.00
612	HEALTH SUPPLIES	\$18,750.00	\$22,000.00	\$3,250.00
613	MAINTENANCE SUPPLIES	\$65,375.00	\$65,375.00	\$0.00
614	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00
620	HEATING EXPENSES	\$649,900.00	\$637,900.00	(\$12,000.00)
627	FUEL	\$767,365.83	\$797,261.26	\$29,895.43
641	TEXTBOOKS	\$0.00	\$80,000.00	\$80,000.00
642	LIBRARY SUPPLIES/MATRLS.	\$7,600.00	\$45,000.00	\$37,400.00
690	OTHER SUPPLIES AND MATERIALS	\$6,000.00	\$6,000.00	\$0.00
692	OFFICE SUPPLIES	\$53,132.00	\$58,932.00	\$5,800.00
693	AFTERSCHOOL PROGRAMS	\$1,944.00	\$1,944.00	\$0.00
694	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00
701	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00
720	CAPITAL PROJECTS	\$120,000.00	\$500,000.00	\$380,000.00
730	INSTRUCT. EQUIP. REPAIRS	\$3,400.00	\$3,400.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$3,200.00	\$3,200.00	\$0.00
734	TECHNOLOGY EQUIPMENT	\$52,293.00	\$52,293.00	\$0.00
735	DIST WIDE STUDENT COMPUTERS	\$34,950.00	\$410,000.00	\$375,050.00
736	MAINT VEH/EQUIP REPAIR	\$24,250.00	\$24,250.00	\$0.00
739	OTHER EQUIPMENT	\$10,064.00	\$60,064.00	\$50,000.00
810	DUES & SUBSCRIPTIONS	\$8,130.00	\$28,130.00	\$20,000.00
	TOTAL	\$68,163,405.26	\$71,579,212.62	\$3,415,807.36
				5.01%