

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

**Board of Education
FINAL**

"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 Stefan | 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.

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 |

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

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% |

| | |
|----------------|---------|
| 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 | \$16,891,908 | \$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>\$17,197,197</u> | <u>\$15,857,195</u> |
| Special Education | | | | |
| Norwich Free Academy | \$3,126,563 | \$3,065,135 | \$3,391,714 | \$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>\$3,591,372</u> | <u>\$3,591,372</u> |
| Grand Totals for Secondary Education | <u>\$19,556,853</u> | <u>\$19,904,047</u> | <u>\$20,788,569</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

| | 2009-2010 ACTUAL | 2010-2011 ACTUAL | 2011-2012 ACTUAL | 2012-2013 EST. |
|--|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| 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 | | | | |
| | 2009-10 ACTUAL | 2010-2011 ACTUAL | 2011-2012 ACTUAL | 2012-2013 EST |
| 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 | \$16,633,241.60 | (\$1,089,537.00) |
| 112 | SUPPORT SALARIES | \$3,882,514.52 | \$4,250,502.63 | \$367,988.11 |
| 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 | \$6,286,577.61 | (\$302,663.37) |
| 203 | LIFE INSURANCE | \$49,000.00 | \$34,202.00 | (\$14,798.00) |
| 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 | \$887,200.00 | \$104,493.00 |
| 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 | \$25,574,818.77 | \$1,361,696.77 |
| 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 | \$336,316.00 | \$139,436.00 |
| 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 | \$20,000.00 | \$20,000.00 |
| 642 | LIBRARY SUPPLIES/MATRLS. | \$7,600.00 | \$25,000.00 | \$17,400.00 |
| 690 | OTHER SUPPLIES AND MATERIALS | \$6,000.00 | \$6,000.00 | \$0.00 |
| 692 | OFFICE SUPPLIES | \$53,132.00 | \$56,932.00 | \$3,800.00 |
| 693 | AFTERSCHOOL PROGRAMS | \$1,944.00 | \$0.00 | (\$1,944.00) |
| 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 | \$260,000.00 | \$225,050.00 |
| 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 | \$70,385,212.00 | \$2,221,806.74 |
| | | | | 3.26% |