

**NORWICH PUBLIC SCHOOLS
2013/2014 BUDGET BOOK**

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

"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
Robert Aldi	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
Marianne Nardone	Huntington Elementary School
Donna Funk	Mahan Elementary School
Rebecca Pellerin	Moriarty Elementary School
Christie Gilluly	Stanton Elementary School
Janis Sawicki	Uncas Elementary School
Cheryl Vocatura	Veterans Elementary School
Scott Fain	Wequonnoc Elementary School
William Peckrul	Kelly Middle School
Alexandria Lazzari	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

	BOE ADOPTED BUDGET	DEC/INC BY CITY MGR	DEC/INC BY COUNCIL	TOTAL BUDGET
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.				
2005-06	\$56,326,030.00	\$541,596.00	\$300,000.00	\$57,167,626.00

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

	BOE ADOPTED BUDGET	DEC/INC BY CITY MGR	DEC/INC BY COUNCIL	TOTAL BUDGET
	<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>			
2012-13	\$71,579,213.00	(\$1,907,194.00)	\$713,193.00	\$70,385,212.00
	<p>The City Council adopted a 3.26% increase. Two school resource officers were returned to our budget. In addition the BOE received Network School funding for Stanton and Alliance District Funding</p>			
TOTALS	<u>\$885,102,432.02</u>	<u>(\$24,223,329.41)</u>	<u>\$1,834,868.00</u>	<u>\$862,713,970.30</u>
TOTAL REDUCTIONS		<u>(\$22,388,461.41)</u>		

NORWICH PUBLIC SCHOOLS
COMPARISON OF REVENUES

General Fund Revenue and Local Contribution		
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	
2012/2013 Budget		
	Dollar Amount	Percent
Local Contribution	\$35,408,507	50%
Federal/State/Surplus Revenue	\$34,976,705	50%
Total	\$70,385,212	
Comparison of Mill Rates City and Board of Education		
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	
2012/2013 Budget		
	Mill	
Board of Education	15.27	
City	11.27	
Total	26.54	

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

What makes up Norwich Public Schools

We have 7 elementary schools with enrollment of approximately 2595; 2 middle schools at 1138; 2 clinical day schools at 46; an adult education facility and Central Administration. Norwich Public Schools has Norwich Free Academy as the designated high school.

There are 41 languages spoken in our school district (including English). 930 students speak 40 other languages. As of 06/30/12 we had 152 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), Marine Science Magnet School, ACT Arts Magnet School, Three Rivers Middle College 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 12/13 Magnet school tuitions range from \$2,100 to \$5,525 per student. Tuition for regular education students to attend public high schools can range from approx. \$12,000-\$15,000 per student (including trans). 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.

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	\$15,296	
East Lyme	\$65,574	
Franklin	\$9,310	
Groton	\$218,659	
Ledyard	\$49,747	
Lisbon	\$27,267	
North Stonington	\$27,267	
Preston	\$47,216	
Salem	\$12,236	
Sprague	\$28,462	
Stonington	\$128,616	
Voluntown	\$16,361	
Cooperating Total		\$646,011
State Match Total	\$344,929	
Norwich (Local)	\$149,231	
Other Local Total	\$36,500	
Total Adult Ed.		\$1,176,671

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

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

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
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)
11/12	\$2,240,540

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

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

procedures. (Excerpt from A Practical Guide to Connecticut School Law by Thomas B Mooney).

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 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)
13/14	Increase 7.45%	\$1,510,478

Totals for NFA 13/14 by Program:

Regular Education	1264	\$11,355
ILSP	19	\$36,820
ACES	28	\$40,550
RESOURCE	176	\$16,750
ABLE	8	\$61,051
Sachem	70	\$25,000
Sachem Other	2	\$38,000
LEAD	8	\$43,000

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. Stanton Elementary as a Network School has an Administrative Literacy Specialist. Veterans/Moriarty Elementary share an Administrative Literacy Specialist through the Alliance Grant.

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

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 12/13 is \$2,320,000. 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 02/14/13

There are currently 105 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 21 sites and 7 closed sites during the summer of 2011. There were 27,302 lunches served. There were also 13,329 breakfasts served during the same period for a total of 40,631 meals (9,806 more meals than the summer of 2011).

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%
12/13	77.30%

By School:

NORWICH PUBLIC SCHOOLS
QUESTION AND ANSWER

Bishop FRC	88.00%
Huntington	58.00%
Mahan	71.00%
Moriarty	76.00%
Stanton	86.00%
Uncas	88.00%
Veterans	86.00%
Wequonnoc	83.00%
Kelly Middle	75.00%
Teachers	78.00%
DTZ	92.00%
Hickory Street	94.00%

District wide enrollment of approximately 3824 (at time of survey) with 2956 receiving free and reduced meals. All free and reduced eligible students are fed as free.

The fee for student meals are:

Breakfast	\$1.00	Milk	\$0.50
Elementary Lunch	\$185.00	Milk	\$0.50
Middle & TRA Lunch	\$210.00	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>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>	<u>2012</u>
Preschool	124	167	154	120	136	147	129	122	126	141
K	391	341	360	357	364	381	375	348	361	377
1	363	375	369	367	381	394	398	368	385	369
2	391	380	372	370	368	384	378	393	366	388
3	387	404	365	369	378	348	371	373	401	356
4	479	374	399	349	392	386	362	386	378	394
5	404	491	382	396	350	382	374	347	378	380
6	397	397	493	367	388	370	367	403	352	389
7	396	392	398	476	370	385	370	396	384	348
8	406	387	384	389	477	369	385	379	384	370
TRA/DIZ/HS	48	84	85	75	80	90	92	86	74	46
VLA	26	18	6	18	29	23	19	9	0	13
Special Education	173	215	207	237	229	192	201	172	172	117
TVCCA Headstart	0	0	0	0	0	0	0	0	0	0
FRC	<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>	<u>104</u>
TOTAL	4002	4045	4045	3961	3991	3920	3899	3856	3833	3792

* Reflects count as of October 1.

Monthly Analysis

	<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>	<u>2012-2013</u>
September	3910	3976	3944	3829	3911	3878	3883	3758	3878	3808
October	4002	4045	4043	3961	3991	3920	3867	3792	3819	3793
November	4034	4050	4078	3986	4016	3901	3873	3853	3803	3786
December	4079	4081	4068	4002	4007	3903	3866	3856	3832	3790
January	4071	4088	4035	4005	4017	3887	3881	3845	3822	3784
February	4085	4111	4081	3988	4034	3883	3899	3839	3848	3792
March	4129	4106	4060	4004	4041	3886	3898	3766	3862	
April	4135	4112	4059	4001	4041	3883	3881	3807	3874	
May	4132	4109	4049	3989	4042	3887	3882	3828	3870	
June	4113	4092	4032	3995	4034	3887	3883	3849	3868	

NORWICH PUBLIC SCHOOLS
STAFF SUMMARY

	Actual FTE <u>2010-11</u>	Actual FTE <u>2011-12</u>	Gen Fund Actual FTE <u>2012-13</u>	Gen Fund Budget FTE <u>2013-14</u>	Grants Budget FTE <u>2013-14</u>
General Fund Certified Staff:					
Elementary	66.5	96.4	108.4	108.4	51.9
Middle School	47.75	61	65	65	10
High School	2	5.4	5.4	5.4	0
Special Education / System Wide	31.25	38.5	38.5	38.5	12.3
Subtotal	<u>147.5</u>	<u>201.3</u>	<u>217.3</u>	<u>217.3</u>	<u>74.2</u>
Administrator's	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>
Total General Fund Certified Staff:	<u>163.5</u>	<u>217.3</u>	<u>233.3</u>	<u>233.3</u>	<u>74.2</u>
General Fund Non-Certified Staff:					
Custodians	15.8	15	15	15	0
Head Custodians	10	10	10	10	0
Maintainers	2	2	2	2	0
Facilities Manager	1	1	1	1	0
LPN	2	2	2	2	0
Nursing Supervisor	1	0	0	0	0
Nurses	14.2	14.2	14.2	14.2	0
Food Services (self funded)	0	0	0	0	39
Non Union Staff	1.77	5	5	5	53.7
Paraeducators	33	51	51	51	46
Secretaries	20	19	19	19	2
Administrative Assistants	2	2	2	2	0
Adult Education	0	0	0	0	22.3
Bilingual Tutor	0	0	0	0	0
ESL Tutors	4	4	4	4	9
School Resource Officers	0	0	0	2	0
Total General Fund Non-Certified Staff	<u>106.77</u>	<u>125.2</u>	<u>125.2</u>	<u>127.2</u>	<u>172</u>
Total General Fund Certified and Non Certified Staff:	<u>270.27</u>	<u>342.5</u>	<u>358.5</u>	<u>360.5</u>	<u>246.2</u>
				606.7	

Notes:

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 02/01/13	
7 Elementary Schools	2608
2 Middle Schools	1138
2 Clinical Day Schools	46
TOTAL	3792

Homeless	
08/09	145
09/10	150
10/11	128
11/12	152

Languages 02/2013	# Students
1 Albanian	5
2 Afrikaans	2
3 Arabic	5
4 Bangla	10
5 Bengali	7
6 Bulgarian	1
7 Burmese	1
8 Cantonese	123
9 Chuukese	1
10 Creole Cape Verdian	31
11 Creole Haitian	165
12 English	2871
13 Eskimo	1
14 French	3
15 Greek	1
16 Gujarati	11
17 Hindi	4
18 Japanese	1
19 Khmer (Cambodian)	3
20 Korean	2
21 Lao	1
22 Malayalam	1
23 Mandarin	60
24 Nepali	1
25 Patois	2
26 Philipino (Filipino)	5
27 Polish	5
28 Portuguese	15
29 Sotho	1
30 Spanish	422
31 Swedish	1
32 Tagalog	5
33 Teluga	1
34 Thai	1
35 Tibetan	9
36 Turkish	3
37 Urdu	4
38 Vietnamese	9
Total other than English	3794

Age of Buildings	
Bishop	1925
Adult Education	1963
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)

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

NORWICH PUBLIC SCHOOLS
FACILITY INFORMATION

School	Built	Date if Takeover	Building Sq Ft
Bishop	1925		23350
Huntington	1928		59700
Mahan	1968		36000
Moriarty	1975		64000
Stanton	1956		40000
Uncas	1975		45000
Veterans' Memorial	1968		36000
Wequonnoc	1962		34000
Kelly Middle	1962		101000
Teachers' Memorial	1975		87000
Adult Education	1963		18000
Superintendent			838
Asst Superintendent			837
Curriculum			838
Student Services			838
Hickory Street	1920	1998	700
MO-PEEP			125
DTZ	1977	2001	4910
Total			553136
Administration Building	1659	1998	

NORWICH PUBLIC SCHOOLS
CONTRACT SUMMARIES

	Premium Share								Salary							
	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Administrators	15.0%	16.0%	18.0%	18.0%	18.0%	N/A	N/A		3.25%	3.35%	3.50%	3.50%	0.00%	2.00%	2.25%	
Teachers	15.0%	16.0%	17.0%	18.0%	18.0%	20.0%	22.0%		2.85%	2.85%	2.85%	2.85%	0.00%	2.55%	0.75%	
Secretaries	9.0%	10.0%	10.0%	10.0%	11.0%	12.0%	13.0%		3.00%	3.00%	0.00%	0.00%	3.00%	3.00%	3.00%	
Paras	9.0%	10.0%	11.5%	13.5%	13.5%	13.5%	13.5%	14.5%	3.00%	1.00%	2.00%	2.00%	2.50%	3.00%	3.00%	3.00%
Custodians/Maint.	9.0%	9.0%	10.0%	10.0%	10.0%	11.0%	12.0%	13.0%	3.00%	0.00%	0.00%	0.00%	2.00%	3.00%	3.00%	3.00%
Nurses	10.0%	11.0%	11.0%	11.0%	11.0%	13.0%	14.0%	15.0%	3.00%	1.50%	0.00%	0.00%	0.00%	2.75%	2.90%	3.00%

Administrators 6/30/2015
Teachers 6/30/2015
Secretaries 6/30/2015
ParaEducators 6/30/2016
Custodians 6/30/2016
Nurses 6/30/2016

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
 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 12/13

- 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>2010-2011</u> <u>Budget</u>	<u>2011-2012</u> <u>Budget</u>	<u>2012-2013</u> <u>Budget</u>	<u>2013-2014</u> <u>Budget</u>
Regular Education				
Norwich Free Academy	\$16,333,965	\$16,040,416	\$16,040,416	\$16,891,908
Ledyard High School	\$61,549	\$61,549	\$61,549	\$61,549
Ledyard Vocational Agricultural	\$189,331	\$189,331	\$189,331	\$189,331
Magnet High Schools	<u>\$54,409</u>	<u>\$54,409</u>	<u>\$54,409</u>	<u>\$100,000</u>
Totals	<u>\$16,639,254</u>	<u>\$16,345,705</u>	<u>\$16,345,705</u>	<u>\$17,242,788</u>
Special Education				
Norwich Free Academy	\$3,065,135	\$3,231,509	\$3,391,714	\$4,163,128
Ledyard High School	\$54,111	\$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	\$36,198	\$36,198	\$36,198	\$36,198
Ledyard Vocational Agricultural	<u>\$109,349</u>	<u>\$109,349</u>	<u>\$109,349</u>	<u>\$109,349</u>
Totals	<u>\$3,264,793</u>	<u>\$3,431,167</u>	<u>\$3,591,372</u>	<u>\$4,362,786</u>
Grand Totals for Secondary Education	<u>\$19,904,047</u>	<u>\$19,776,872</u>	<u>\$19,937,077</u>	<u>\$21,605,574</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		\$211,446		\$8,174	\$0			\$322,531
102 Personal Services - Employee Benefits	\$43,350		\$84,537		\$2,206	\$0			\$130,093
103 Purchased Professional & Technical Services		\$63,000							\$63,000
104 Public Utilities					\$0		\$7,125		\$7,125
105 Insurance									\$0
106 Repairs and Maintenance									\$0
107 Rentals									\$0
108 Equipment					\$4,891				\$4,891
109 Other (Materials & Supplies)					\$4,783	\$0			\$4,783
110 Services for Secondary Regional School									\$0
TOTAL	\$146,261	\$63,000	\$295,983	\$0	\$20,054	\$0	\$7,125	\$0	\$532,423

NORWICH PUBLIC SCHOOLS
GRANTS DETAIL

		2011-12	2012-13	Applies To
Title One Improving Basic Programs	overall	1,299,182	1,384,139	
	NPS	1,288,682	1,372,774	All
	Non public	10,500	11,365	
Title II Part A Teacher Training Entitlement	overall	366,776	365,828	
	NPS	202,553	203,663	All
	Non public	164,223	162,165	
Title II Part D Enhancing Education Through Technology	overall	No RFP as of yet	No RFP as of yet	
	NPS			
	Non public			
Title III Part A English Language Acquisition	overall	78,012	80,425	
	NPS	63,933	65,948	All
	Non public	14,079	14,477	
Title III Immigrant Children and Youth Grant	overall			
	NPS		N/A	
	NFA			
Title IV Safe and Drug-Free Schools	overall			
	NPS		N/A	All
	Non public			
Bilingual/ESOL Education Program		19,975	17,673	All
School Readiness	NPS	1,668,980	1,843,284	All
Quality Enhancement		19,117	20,120	
Priority		1,159,225	1,146,180	
School Accountability- Summer		118,729	117,865	
Extended School Hours		104,980	103,860	
IDEA (Part B) 611(94-142 Special Education)	Overall	1,393,980	1,412,294	
	NPS	1,369,602	1,375,671	All
	Non-Public	24,378	36,623	
IDEA (Part B) 619 Preschool Entitlement	NPS	39,435	39,268	All
Stewart B. McKinney Education of Homeless Children and Youth	NPS	47,400	50,000	All
21st Century Community Learning Centers-Bridges	NPS	95,000	N/A	Middle Schools
21st Century Community Learning Centers-Aspire	NPS	148,686	99,124	Elementary
21st Century Community Learning Centers-STANTON BRIDGES (Formerly Greenville)	NPS	113,498	85,123	Stanton
LEARN and SERVE AMERICA			N/A	

NORWICH PUBLIC SCHOOLS
GRANTS DETAIL

Interdistrict Cooperative	NPS	103,186	80,152	Middle Schools
English Language Civics	AE	29,400	35,000	Adult Education
Family Resource Center	NPS	92,435	105,213	Wequonnoc
Program Improvement Projects	AE	104,280	160,000	Adult Education
*Adult Education Provider	AE	1,225,569	*1,176,671	Adult Education
Adult Education	AE	42,720	see Program Improvement Projects	Adult Education
Norwich Sunrise Rotary Club		3,000	3,000	Huntington
Investing & Personal Finance Education	AE	25,000	N/A	Adult Education
Fresh Fruits and Vegetables	NPS	94,991	99,477	All Elementary Schools
Fresh Fruits and Vegetables	NPS		11,052	Start-up money
Title I Part A, School Improvement	NPS	30,000	N/A	
Smoke-Free Students	NPS	50,569	N/A	Middle Schools
Pegpetia	NPS	53,234	N/A	All
After-School Program	NPS	48,000	48,000	
Mediation for Success	NPS		40,000	Sachem Campus
Wrap Around Services	NPS		100,000	Stanton
School Health Coordinator Pilot	NPS		95,000	All Schools
Commissioner's Network	NPS		1,500,000	Stanton
Family Resource Center	NPS		105,213	Stanton
21st Century Community Learning Center	NPS		200,000	Wequonnoc, Uncas, Moriarty
Alliance District Funding	NPS		1,024,982	Moriarty, Veterans, Uncas, Wequonnoc
				Pending
		8,465,388	11,346,396	Confirmed
		8,465,388	11,346,396	Total

* Allocation reflects State, Local and Cooperative Towns

Grant Not Available

NORWICH PUBLIC SCHOOLS
DISTRICT REVENUES AND GRANTS

	<u>2009- ACT</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 ACTUAL</u>
I. GENERAL FUND				
EQUALIZED COST SHARING		\$27,706,104	\$32,316,543	\$32,316,543
TRANSPORTATION (Non-Public & Public)		\$895,490	\$687,000	\$605,801
STATE-SERVICES-BLIND		\$50,000	\$0	\$0
INCOME TUITION PUPILS		\$100,000	\$75,000	\$109,000
EXCESS COST GRANT		\$2,100,000	\$2,100,000	\$1,800,000
HEALTH SERVICES		<u>\$120,000</u>	<u>\$165,000</u>	<u>\$109,327</u>
 SUB-TOTAL GENERAL FUND		 <u>\$30,971,594</u>	 <u>\$35,343,543</u>	 <u>\$34,940,671</u>
 II. STATE & FEDERAL FUNDS				
		<u>2010-2011 ACTUAL</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 ACTUAL</u>
TITLE I		\$1,294,554	\$1,288,682	\$1,372,774
TITLE II PART A TEACHERS		\$226,835	\$202,553	\$203,663
PRIORITY SCHOOL DISTRICTS		\$1,170,737	\$1,159,225	\$1,146,180
EXTENDED SCHOOL HOURS (Priority)		\$105,597	\$104,980	\$103,860
SCHOOL ACCOUNTABILITY - SUMMER SCHOOL (Priority)		\$115,977	\$118,729	\$117,865
SCHOOL READINESS GRANT (Priority 2005-2006)		\$1,668,980	\$1,668,980	\$1,843,284
QUALITY ENHANCEMENT (Priority)		\$24,106	\$19,117	\$20,120
IDEA PART B (94-142)		\$1,399,434	\$1,369,602	\$1,375,671
IDEA PART B SECTION 619-PRESCHOOL		\$39,416	\$39,435	\$39,268
STEWART B. MCKINNEY ED. OF HOMELESS YOUTH LEARN & SERVE		\$50,310	\$47,400	\$50,000
TITLE III-PART A- ENGLISH/LANGUAGE FAMILY RESOURCE CENTER		\$37,000	\$0	\$0
INTERDISTRICT COOPERATIVE GRANT (TRC)		\$60,056	\$63,933	\$65,948
BILINGUAL/ESOL EDUCATION PROGRAM		\$97,000	\$92,435	\$105,213
ENGLISH LANGUAGE CIVICS		\$92,548	\$103,186	\$80,152
PROGRAM IMPROVEMENT PROJECTS		\$15,139	\$19,975	\$17,673
21ST CENTURY COMMUNITY LEARNING CENTERS- EDUCATION JOBS FUND		\$29,400	\$29,400	\$35,000
FRESH FRUITS AND VEGETABLES		\$147,000	\$104,280	\$160,000
ARRA-TITLE III IMMIGRANT CHILDREN AND YOUTH GRANT		\$142,500	\$95,000	\$0
21ST CENTURY-BRIDGES STANTON (GREENEVILLE)		\$198,248	\$148,686	\$99,124
INVESTING AND PERSONAL FINANCE EDUCATION		\$1,889,571	\$0	\$0
ADULT EDUCATION PROVIDER		\$31,358	\$94,991	\$99,477
ADULT EDUCATION		\$43,142	\$0	\$0
FRESH FRUITS AND VEGETABLES START UP FUNDS		\$43,142	\$0	\$0
TITLE I A, SCHOOL IMPROVEMENT		\$113,498	\$113,498	\$85,123
MEDIATION FOR SUCCESS - SACHEM CAMPUS		\$0	\$25,000	\$0
WRAP AROUND SERVICES - STANDON		\$0	\$1,225,569	\$1,176,671
SCHOOL HEALTH COORDINATOR PILOT		\$0	\$42,720	\$0
COMMISSIONERS NETWORK - STANTON		\$0	\$0	\$11,052
FAMILY RESOURCE CENTER - STANTON		\$0	\$30,000	\$0
21ST CENTURY LEARNING CENTER		\$0	\$0	\$40,000
ALLIANCE DISTRICT FUNDING		\$0	\$0	\$100,000
ARRA STABILIZATION ED GRANTS		\$0	\$0	\$95,000
SMOKE FREE STUDENTS		\$0	\$0	\$1,500,000
PEGPETIA		\$0	\$0	\$105,213
AFTERSCHOOL GRANT		\$0	\$0	\$200,000
		\$0	\$53,234	\$0
		\$0	\$48,000	\$48,000
 SUB-TOTAL STATE & FEDERAL		 <u>\$13,602,845</u>	 <u>\$8,359,179</u>	 <u>\$11,321,313</u>
 TOTAL ESTIMATED REVENUES		 <u>\$44,574,439</u>	 <u>\$43,702,722</u>	 <u>\$46,261,984</u>

NORWICH PUBLIC SCHOOLS
OBJECT SUMMARY (GENERAL FUND)

	Description	12/13 Budget	13/14 Budget	Difference	Explanation
111	CERTIFIED SALARIES	\$16,633,241.60	\$17,238,315.00	\$605,073.40	2 Certified Mental Health Employees;2 World Language
112	SUPPORT SALARIES	\$4,250,502.63	\$4,617,838.63	\$367,336.00	Contractual
121	TEMP PAY CERT PERSONNEL	\$265,000.00	\$265,000.00	\$0.00	Estimate
122	TEMP PAY SUPPT PERSONNEL	\$154,000.00	\$154,000.00	\$0.00	Estimate
201	BLUE CROSS MAJOR MEDICAL	\$6,286,577.61	\$6,286,577.61	\$0.00	Estimate (15% increase)
203	LIFE INSURANCE	\$34,202.00	\$34,202.00	\$0.00	Estimate
204	UNEMPLOYMENT COMPENSATION	\$100,000.00	\$100,000.00	\$0.00	Estimate
205	WORKER'S COMPENSATION	\$577,000.00	\$0.00	(\$577,000.00)	We have a very healthy reserve
206	CITY RETIREMENT PLAN	\$450,000.00	\$429,000.00	(\$21,000.00)	Actuarial
207	FICA EMPLOYER'S SHARE	\$811,133.00	\$847,634.00	\$36,501.00	Based on Salaries
208	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00	Estimate
209	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00	Estimate
323	CONTRACT HEALTH SERVICE	\$835,500.00	\$680,500.00	(\$155,000.00)	Estimate - removed contracted hearing impaired services
330	PROFESSIONAL SERVICES	\$139,900.00	\$163,600.00	\$23,700.00	Estimate - Teachers evaluations mandates
333	CONTRACT TRANSPORTATION	\$3,231,470.65	\$3,392,689.96	\$161,219.31	Estimate
410	PUBLIC UTILITIES	\$887,200.00	\$738,144.00	(\$149,056.00)	Estimate in collaboration with NPU
431	CONTRACT REPAIRS BLDGS	\$190,955.00	\$190,955.00	\$0.00	Maintenance contracts
510	SPED CONTRACTED TRANS.	\$2,300,000.00	\$2,300,000.00	\$0.00	Estimate
520	PROPERTY INSURANCE	\$149,990.13	\$194,984.57	\$44,994.44	Estimate (30% increase)
521	LIABILITY INSURANCE	\$164,279.87	\$203,998.02	\$39,718.15	Estimate (30% increase)
530	TELEPHONE	\$114,952.00	\$123,632.00	\$8,680.00	Estimate
531	ADVERTISING	\$10,000.00	\$10,000.00	\$0.00	Estimate
532	METERED POSTAGE	\$25,000.00	\$25,000.00	\$0.00	Estimate
560	TUITION PAYMENT	\$25,574,818.77	\$26,780,888.00	\$1,206,069.23	NFA increase with several other decreases
580	REIMBURSABLE EXPENSES	\$28,900.00	\$30,900.00	\$2,000.00	Mileage
590	OTHER PURCHASED SERVICES	\$3,463,125.49	\$3,670,104.26	\$206,978.77	Powerschool transition
592	ADULT EDUCATION	\$149,231.00	\$153,708.00	\$4,477.00	3% increase
593	MAINTENANCE SERVICES	\$386,111.00	\$386,111.00	\$0.00	Estimate
594	FINANCIAL SERVICES	\$41,000.00	\$43,000.00	\$2,000.00	Estimate for audit fees
611	INSTRUCTIONAL SUPPLIES	\$336,316.00	\$333,316.00	(\$3,000.00)	Estimate
612	HEALTH SUPPLIES	\$22,000.00	\$22,000.00	\$0.00	Estimate
613	MAINTENANCE SUPPLIES	\$65,375.00	\$65,375.00	\$0.00	Estimate
614	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00	Estimate
620	HEATING EXPENSES	\$637,900.00	\$526,556.00	(\$111,344.00)	Estimate in collaboration with NPU
627	FUEL	\$797,261.26	\$819,697.08	\$22,435.82	Estimate
641	TEXTBOOKS	\$20,000.00	\$20,000.00	\$0.00	Estimate
642	LIBRARY SUPPLIES/MATRLS.	\$25,000.00	\$25,000.00	\$0.00	Estimate
690	OTHER SUPPLIES AND MATERIALS	\$6,000.00	\$8,000.00	\$2,000.00	Estimate
692	OFFICE SUPPLIES	\$56,932.00	\$59,432.00	\$2,500.00	Estimate
694	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00	Estimate
720	CAPITAL PROJECTS	\$500,000.00	\$200,000.00	(\$300,000.00)	Estimate
730	INSTRUCT. EQUIP. REPAIRS	\$3,400.00	\$3,400.00	\$0.00	Estimate
731	INSTRUCTIONAL EQUIPMENT	\$3,200.00	\$3,200.00	\$0.00	Estimate
734	SOFTWARE LICENSES	\$52,293.00	\$52,293.00	\$0.00	Estimate
735	TECHNOLOGY EQUIPMENT	\$260,000.00	\$403,000.00	\$143,000.00	Warranties,licensing,VEEM Backup,email archive, wireless
736	MAINT VEH/EQUIP REPAIR	\$24,250.00	\$24,250.00	\$0.00	Estimate
739	OTHER EQUIPMENT	\$60,064.00	\$11,064.00	(\$49,000.00)	Already purchased truck 12/13
810	DUES & SUBSCRIPTIONS	\$28,130.00	\$28,130.00	\$0.00	Estimate
	TOTAL	\$70,385,212.01	\$71,898,495.12	\$1,513,283.11	
				2.15%	

Category	12/13	13/14	Difference	% of Budget
Salaries	\$21,302,744	\$22,275,154	\$972,409	30.98%
Benefits	\$8,368,913	\$7,807,414	-\$561,499	10.86%
Purchased Services	\$13,552,776	\$13,653,580	\$100,804	18.99%
Tuition	\$25,574,819	\$26,780,888	\$1,206,069	37.25%
Supplies/Texts	\$654,623	\$656,123	\$1,500	0.91%
Equipment	\$903,207	\$697,207	-\$206,000	0.97%
Dues/Fees	\$28,130	\$28,130	\$0	0.04%
	\$ 70,385,211.98	\$ 71,898,495.12	\$1,513,283	100.00%
			2.15%	