

**NORWICH PUBLIC SCHOOLS
2014/2015 BUDGET BOOK**

**Board of Education
CITY COUNCIL**

"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 Stefon	Curriculum Director
Mary Donnelly	Student Services Director

Building Principals/Directors

Mary Berry	Regional Adult Education
Lynn DePina	Bishop Early Learning Center
Siobhan O'Connor	Huntington Elementary School
Donna Funk	Mahan Elementary School
Rebecca Pellerin	Moriarty Elementary School
Billie Shea	Stanton Elementary School
Jason Foster	Uncas Elementary School
Adam Rosenberg	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
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				

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

	BOE ADOPTED BUDGET	DEC/INC BY CITY MGR	DEC/INC BY COUNCIL	TOTAL BUDGET
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.				
2006-07	\$60,339,134.00	\$0.00	\$0.00	\$60,339,134.00
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.				
2007-08	\$63,903,490.30	\$0.00	\$319,748.00	\$64,223,238.30
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.				
2008-09	\$67,691,000.00	\$0.00	(\$500,000.00)	\$67,191,000.00
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.				
2009-10	\$69,105,943.00	(\$6,525,382.00)	\$0.00	\$62,580,561.00
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.				
2010-11	\$66,239,163.00	(\$3,658,602.00)	\$372,405.00	\$62,952,966.00
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				
2011-12	\$70,070,599.00	(\$1,907,194.00)	\$0.00	\$68,163,405.00
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				
2012-13	\$71,579,213.00	(\$1,907,194.00)	\$713,193.00	\$70,385,212.00
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				
2013-2014	\$71,898,495.00	(\$1,513,283.00)	\$150,000.00	\$70,535,212.00
The City Council adopted a .21% increase.				
2014-2015	\$74,402,707.00	\$0.00	\$0.00	\$0.00
TOTALS	<u>\$1,031,403,634.02</u>	<u>(\$25,736,612.41)</u>	<u>\$1,984,868.00</u>	<u>\$933,249,182.30</u>
TOTAL REDUCTIONS		<u>(\$23,751,744.41)</u>		

NORWICH PUBLIC SCHOOLS
COMPARISON OF REVENUES

General Fund Revenue and Local Contribution		
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	
2013/2014 Budget		
	Dollar Amount	Percent
Local Contribution	\$35,978,396	51%
Federal/State/Surplus Revenue	\$34,556,816	49%
Total	\$70,535,212	
Comparison of Mill Rates City and Board of Education		
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	
2013/14 Budget		
	Mill	
Board of Education	15.51	
City	11.72	
Total	27.23	

NORWICH PUBLIC SCHOOLS QUESTION AND ANSWER

What makes up Norwich Public Schools

We have 7 elementary schools with enrollment of approximately 2635; 2 middle schools at 1100; 2 clinical day schools at 48; an adult education facility and Central Administration. Norwich Public Schools has Norwich Free Academy as the designated high school.

There are 33 languages spoken in our school district (including English). 923 students speak 32 other languages. As of 02/27/14 we had 68 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 and elementary students to Winthrop School and Nathan Hale School. Additionally, it is mandated that we provide transportation and several other services to the 2 parochial schools.

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 13/14 Magnet school tuitions range from \$2,100 to \$5,664 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 \$7,200 per student. We are also required to provide transportation for Norwich residents.

Norwich Regional Adult Education

Cooperating districts include:

Bozrah	\$15,678	
East Lyme	\$67,213	
Franklin	\$9,543	
Groton	\$224,125	
Ledyard	\$50,991	
Lisbon	\$27,949	
North Stonington	\$27,949	
Preston	\$48,396	
Salem	\$12,542	
Sprague	\$29,174	
Stonington	\$131,831	
Voluntown	\$16,770	
Cooperating Total		\$662,161
State Match Total	\$349,529	
Norwich (Local)	\$153,708	
Other Local Total	\$34,500	
Total Adult Ed.		\$1,199,898

Other Local consists of Reliance and Martin 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
12'13	\$953,053 (after \$1,398,962 returned to BOE & \$61,848 for ECS)

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).

NORWICH PUBLIC SCHOOLS QUESTION AND ANSWER

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
14/15	Increase 2%	(\$207,924)

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 33 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.

Special Education Tuition

We are required to provide services based on each special education student's Individual Education

NORWICH PUBLIC SCHOOLS QUESTION AND ANSWER

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 14/15 is \$1,715,589.

Out of district placements as of 02/27/14

There are currently 128 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...

Food Service Summer Program

Free lunch was offered at 32 sites during the summer of 2013. There were 25,693 lunches served. There were also 15,827 breakfasts served during the same period for a total of 43,129 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%
12/13	77.30%
13/14	75.40%

By School:

Bishop FRC	71.00%
Huntington	53.80%
Mahan	68.30%
Moriarty	73.60%
Stanton	81.90%
Uncas	90.40%

Veterans	84.10%
Wequonnoc	84.00%
Kelly Middle	73.20%
Teachers	83.10%
DTZ	91.10%
Hickory Street	90.00%

District wide enrollment of approximately 3783 (at time of survey) with 2875 receiving free and reduced meals. All free and reduced eligible students are fed as free.

The fee for student meals are:

Breakfast	all students eat free breakfast		
Elementary Lunch	\$2.00	Milk	\$0.50
Middle	\$2.25	Milk	\$0.50

Afterschool Programs 12/13

Bridges (Elementary) and Aspire (Middle Schools)

Bridges
355 Students attended
278 Eligible for free or reduced meals
261 Minority students
78 English language learners
22 Special education students

Aspire
480 Students attended
405 Eligible for free or reduced meals
335 Minority students
58 English language learners
48 Special education students

Summer 12/13 775 Students (51,284 hours of participation)

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 K-8

<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>	<u>2013</u>
Preschool	124	167	154	120	136	147	129	122	126	141	218
K	391	341	360	357	364	381	375	348	361	377	363
1	363	375	369	367	381	394	398	368	385	369	385
2	391	380	372	370	368	384	378	393	366	388	364
3	387	404	365	369	378	348	371	373	401	356	373
4	479	374	399	349	392	386	362	386	378	394	358
5	404	491	382	396	350	382	374	347	378	380	385
6	397	397	493	367	388	370	367	403	352	389	393
7	396	392	398	476	370	385	370	396	384	348	397
8	406	387	384	389	477	369	385	379	384	370	363
TRA/DTZ	48	84	85	75	80	90	92	86	74	46	48
VLA	26	18	6	18	29	23	19	9	0	13	6
Special Ed	173	215	207	237	229	192	201	172	172	117	72
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>	<u>37</u>
TOTAL	4002	4045	4045	3961	3991	3920	3899	3856	3833	3792	3762

* Reflects count as of October 1.

Monthly Analysis K-8

	<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>	<u>2013-2014</u>
September	3910	3976	3944	3829	3911	3878	3883	3758	3878	3808	3735
October	4002	4045	4043	3961	3991	3920	3867	3792	3819	3793	3762
November	4034	4050	4078	3986	4016	3901	3873	3853	3803	3786	3754
December	4079	4081	4068	4002	4007	3903	3866	3856	3832	3790	3737
January	4071	4088	4035	4005	4017	3887	3881	3845	3822	3784	3750
February	4085	4111	4081	3988	4034	3883	3899	3839	3848	3792	3730
March	4129	4106	4060	4004	4041	3886	3898	3766	3862	3827	3739
April	4135	4112	4059	4001	4041	3883	3881	3807	3874	3770	
May	4132	4109	4049	3989	4042	3887	3882	3828	3870	3775	
June	4113	4092	4032	3995	4034	3887	3883	3849	3868	3772	

NORWICH PUBLIC SCHOOLS
STAFF SUMMARY

	Actual FTE <u>2011-12</u>	Gen Fund Actual FTE <u>2012-13</u>	Gen Fund Actual FTE <u>2013-14</u>	Gen Fund Budget FTE <u>2014-15</u>	Grants Budget FTE <u>2013-14</u>
General Fund Certified Staff:					
Elementary	96.4	107	107	112	53.37
Middle School	61	73	73	79	8.22
High School	5.4	0	0	0	0
Special Education / System Wide	38.5	37.5	37.5	34	15.66
Subtotal	<u>201.3</u>	<u>217.5</u>	<u>217.5</u>	<u>225</u>	<u>77.25</u>
Administrator's	<u>16</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>2</u>
Total General Fund Certified Staff:	<u>217.3</u>	<u>232.5</u>	<u>232.5</u>	<u>240</u>	<u>79.25</u>
General Fund Non-Certified Staff:					
Custodians	15	16	16	14.8	0
Head Custodians	10	10	10	11	0
Maintainers	2	2	2	2	0
Facilities Manager	1	1	1	1	0
LPN	2	2	2	4	0
Nursing Supervisor	0	0	0	0	0
Nurses	14.2	14.2	14.2	15	0
Food Services (self funded)	0	0	0	0	39
Non Union Staff	5	7	7	7	56.36
Paraeducators	51	51	51	68	47.73
Secretaries	19	19.5	19.5	19.5	1
Administrative Assistants	2	2	2	0	0
Adult Education	0	0	0	0	22.3
Bilingual Tutor	0	0	0	0	0
ESL Tutors	4	0	0	4	0
School Resource Officers	0	0	0	0	0
Total General Fund Non-Certified Staff	<u>125.2</u>	<u>124.7</u>	<u>124.7</u>	<u>146.3</u>	<u>166.39</u>
Total General Fund Certified and Non Certified Staff:	<u>342.5</u>	<u>357.2</u>	<u>357.2</u>	<u>386.3</u>	<u>245.64</u>
Notes:			Total Staff		633.94
			% Funded With Grants		38.75%

NORWICH PUBLIC SCHOOLS
STAFF DETAIL FOR 2011/2012

	<u>BISH</u>	<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	3.20	17.80	13.20	20.80	17.80	12.20	12.80	10.20											108.00
MS TEACHERS									41.00	33.00									74.00
HS TEACHERS																			0.00
SPED															33.00				33.00
SYSTEM WIDE																		1.00	1.00
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				15.00
SUBTOTAL	3.20	18.80	14.20	21.80	18.80	13.20	13.80	11.20	43.00	35.00	0.00	1.00	1.00	1.00	34.00	0.00	0.00	1.00	231.00
CUSTODIANS	0.50	1.50	1.00	1.50	1.00	0.50	1.00	0.80	3.50	2.50								1.00	14.80
HEAD CUSTODIANS	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.20							11.00
MAINTAINERS																2.00			2.00
FACILITIES SUPER																1.00			1.00
LPN																	4.00		4.00
NURSING SUPER																		0.00	0.00
NURSES																		15.00	15.00
NON CONTRACTED																		7.00	7.00
PARAEDUCATORS															68.00				68.00
SECRETARIES		1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00			4.50	1.00	2.00	1.00			19.50
ADMIN ASSISTANTS												1.00	1.00						2.00
BILINGUAL TUTOR																			0.00
ESL TUTORS			1.00		2.00				1.00										4.00
SCHOOL RESOURCE OFFICERS																			0.00
SUBTOTAL	1.30	3.50	4.00	3.50	5.00	2.50	3.00	2.80	7.50	5.50	1.00	1.20	5.50	1.00	70.00	4.00	19.00	8.00	148.30
TOTAL	4.50	22.30	18.20	25.30	23.80	15.70	16.80	14.00	50.50	40.50	1.00	2.20	6.50	2.00	104.00	4.00	19.00	9.00	379.30

NORWICH PUBLIC SCHOOLS
GENERAL DISTRICT INFORMATION

Students/Schools as of 10/01/13	
7 Elementary Schools	2555
2 Middle Schools	1153
2 Clinical Day Schools	54
TOTAL	3762

Homeless	
08/09	145
09/10	150
10/11	128
11/12	152
12/13	95

Languages 10/2013	# Students
1 Albanian	5
2 Afrikaans	1
3 Arabic	2
4 Bangla	10
5 Bengali	6
6 Bulgarian	1
7 Burmese	1
8 Cantonese	120
9 Chuukese	0
10 Creole Cape Verdian	30
11 Creole Haitian	160
12 English	2829
13 Eskimo	0
14 French	3
15 Greek	1
16 Gujarati	12
17 Hindi	5
18 Hungarian	1
18 Japanese	1
19 Kanaada	1
19 Khmer (Cambodian)	5
20 Korean	1
21 Lao	2
22 Malayalam	0
23 Mandarin	51
24 Nepali	1
25 Patois	2
26 Philipino (Filipino)	2
27 Polish	6
28 Portuguese	11
29 Sotho	0
30 Spanish	450
31 Swedish	0
32 Tagalog	4
33 Teluga	0
34 Thai	0
35 Tibetan	10
36 Turkish	4
37 Urdu	8
38 Vietnamese	6
Total other than English	3752

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)

2014/2015 FINAL NORWICH PUBLIC SCHOOLS
COLLABORATIVE RESOURCES AND EFFICIENCIES

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	3351

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%	19.0%	20.0%		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%	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%	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%	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

Concessions 12/13

Administrators Pay Freeze
 Teachers Pay Freeze
 Nurses Pay Freeze

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 programing, 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 13/14

- 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>2011-2012</u> <u>Budget</u>	<u>2012-2013</u> <u>Budget</u>	<u>2013-2014</u> <u>Budget</u>	<u>2014-2015</u> <u>Budget</u>
Regular Education				
Norwich Free Academy	\$16,040,416	\$16,040,416	\$17,780,972	\$17,170,007
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>\$100,000</u>	<u>\$400,000</u>
Totals	<u>\$16,345,705</u>	<u>\$16,345,705</u>	<u>\$18,131,852</u>	<u>\$17,820,887</u>
Special Education				
Norwich Free Academy	\$3,231,509	\$3,391,714	\$3,819,128	\$4,340,169
Ledyard High School	\$54,111	\$54,111	\$0	\$0
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>\$3,431,167</u>	<u>\$3,591,372</u>	<u>\$3,964,675</u>	<u>\$4,485,716</u>
Grand Totals for Secondary Education	<u>\$19,776,872</u>	<u>\$19,937,077</u>	<u>\$22,096,527</u>	<u>\$22,306,603</u>
Excludes out of district placements				

NORWICH PUBLIC SCHOOLS
INKIND SERVICES 2012/2013

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	\$113,383		\$222,431		\$9,453	\$1,035			\$346,302
102 Personal Services - Employee Benefits	\$49,874		\$93,912		\$5,672	\$567			\$150,025
103 Purchased Professional & Technical Services		\$52,416							\$52,416
104 Public Utilities					\$0		\$0		\$0
105 Insurance									\$0
106 Repairs and Maintenance									\$0
107 Rentals									\$0
108 Equipment					\$12,578				\$12,578
109 Other (Materials & Supplies)					\$19,738	\$0			\$19,738
110 Services for Secondary Regional School									\$0
TOTAL	\$163,257	\$52,416	\$316,343	\$0	\$47,441	\$1,602	\$0	\$0	\$581,059

NORWICH PUBLIC SCHOOLS
GRANTS DETAIL

		2012-13	2013-14		Applies TO
Title One Improving Basic Programs	overall	1,384,139	1,407,612		All
	NPS	1,372,774	1,397,729	Confirmed	
	Non public	11,365	9,883		
Title II Part A Teacher Training Entitlement	overall	365,828	353,903		All
	NPS	203,663	197,472	Confirmed	
	Non public	162,165	156,431		
Title III Part A English Language Acquisition	overall	80,425	81,897		All
	NPS	65,948	60,448	Confirmed	
	Non public	14,477	21,449		
Title III Immigrant Children and Youth Grant	overall		32,822		
	NPS		24,675	Confirmed	
	NFA		8,147		
Bilingual/ESOL Education		17,673	15,202	Confirmed	All
School Readiness	NPS	1,843,284	1,918,398	Confirmed	All
Quality Enhancement		20,120	20,120	Confirmed	
**Priority		1,146,180	1,057,500	Confirmed	
School Accountability- Summer		117,865	118,584	Confirmed	
Extended School Hours		103,860	103,082	Confirmed	
IDEA (Part B) 611(94-142 Special Education)	Overall	1,412,294	1,325,910		All
	NPS	1,375,671	1,294,947	Confirmed	
	Non-Public	36,623	30,963		
IDEA (Part B) 619 Preschool Entitlement	NPS	39,268	36,276	Confirmed	All
Stewart B. McKinney Education of Homeless Children and Youth	NPS	50,000	50,000	Confirmed	All
After School Program- Aspire	NPS	99,124	188,251	Confirmed	Elementary
21st Century Community Learning Centers-STANTON BRIDGES (Formerly Greenville)	NPS	85,123	56,749	Confirmed	Stanton
Interdistrict Cooperative	NPS	92,661			Middle Schools
English Language Civics		35,000	35,000	Confirmed	Adult Education
Family Resource Center		110,000	104,500	Confirmed	Wequonnoc
Program Improvement Projects		160,000	160,000	Confirmed	Adult Education

NORWICH PUBLIC SCHOOLS
GRANTS DETAIL

*Adult Education Provider		1,176,671	1,199,898	Confirmed	Adult Education
Norwich Sunrise Rotary Club		3,000			Huntington
Fresh Fruits and Vegetables	NPS	99,477	69,724	Confirmed	All Elementary Schools Start up money 16,973- more money coming
Fresh Fruits and Vegetables	NPS	11,052	7,748	Confirmed	Start-up money
	NPS	170,000			
Title I Part A, School Improvement	NPS				
Wrap Around Services	NPS	100,000			Stanton
School Health Coordinator Pilot	NPS	100,000	95,000	Pending	All Schools
Commissioner's Network	NPS	1,500,000	1,005,340	Confirmed	Stanton
Family Resource Center	NPS	110,000	104,500	Confirmed	Stanton
21st Century Community Learning	NPS	200,000	200,000	Confirmed	Wequonnoc, Uncas, Moriarty
Alliance District Funding	NPS	1,024,982	2,378,224	Confirmed	Moriarty, Veterans, Uncas Wequonnoc
Community Block Grant	NPS		50,000	Confirmed	Stanton, Uncas, Wequonnoc, Moriarty
4-H EAT.FIT. GROW	NPS		17,000	Confirmed	Stanton, Uncas, Wequonnoc, Moriarty
LOW PERFORMING SCHOOLS	NPS	565,000	198,940	Confirmed	Stanton
High Quality Schools Funds	NPS		462,841	Confirmed	Teachers, Huntington , Mahan
		1,124,982	95,000		Pending
		10,226,414	12,533,148		Confirmed
		11,351,396	12,628,148		Total

 Grant Not Available

* Allocation reflects State, Local and Cooperative Towns

**\$88,562 Additional money is on hold at the State Dept.

NORWICH PUBLIC SCHOOLS
DISTRICT REVENUES AND GRANTS

	<u>2011-2012</u> <u>ACTUAL</u>	<u>2012-2013</u> <u>ACTUAL</u>	<u>2013-2014</u> <u>ACTUAL</u>	<u>2014-2015</u> <u>EST.</u>
I. GENERAL FUND				
EQUALIZED COST SHARING	\$32,316,543	\$32,316,543	\$34,694,767	\$34,694,767
TRANSPORTATION (Non-Public & Public)	\$687,000	\$605,801	\$656,530	\$656,000
STATE-SERVICES-BLIND	\$0	\$0	\$0	\$0
INCOME TUITION PUPILS	\$75,000	\$109,000	\$0	\$0
EXCESS COST GRANT	\$2,100,000	\$1,800,000	\$500,000	\$850,000
HEALTH SERVICES	<u>\$165,000</u>	<u>\$109,327</u>	<u>\$121,462</u>	<u>\$100,000</u>
SUB-TOTAL GENERAL FUND	<u>\$35,343,543</u>	<u>\$34,940,671</u>	<u>\$35,972,759</u>	<u>\$36,300,767</u>
II. STATE & FEDERAL FUNDS				
	<u>2011-2012 ACTUAL</u>	<u>2012-2013 ACTUAL</u>	<u>2013-2014 EST</u>	<u>2014-2015 EST</u>
TITLE I	\$1,288,682	\$1,372,774	\$1,397,729	\$1,397,729
TITLE II PART A TEACHERS	\$202,553	\$203,663	\$197,472	\$197,472
PRIORITY SCHOOL DISTRICTS	\$1,159,225	\$1,146,180	\$1,057,500	\$1,057,500
EXTENDED SCHOOL HOURS (Priority)	\$104,980	\$103,860	\$103,860	\$103,860
SCHOOL ACCOUNTABILITY - SUMMER SCHOOL (Priority)	\$118,729	\$117,865	\$118,584	\$118,584
SCHOOL READINESS GRANT (Priority 2005-2006)	\$1,668,980	\$1,843,284	\$1,918,398	\$1,918,398
QUALITY ENHANCEMENT (Priority)	\$19,117	\$20,120	\$20,120	\$20,120
IDEA PART B (94-142)	\$1,369,602	\$1,375,671	\$1,294,947	\$1,294,947
IDEA PART B SECTION 619-PRESCHOOL	\$39,435	\$39,268	\$36,276	\$36,276
STEWART B. MCKINNEY ED. OF HOMELESS YOUTH	\$47,400	\$50,000	\$50,000	\$50,000
EAT FIT GROW	\$0	\$0	\$17,000	\$17,000
TITLE III-PART A- ENGLISH/LANGUAGE	\$63,933	\$65,948	\$60,448	\$60,448
FAMILY RESOURCE CENTER	\$92,435	\$105,213	\$104,500	\$104,500
INTERDISTRICT COOPERATIVE GRANT (TRC)	\$103,186	\$80,152	\$0	\$0
BILINGUAL/ESOL EDUCATION PROGRAM	\$19,975	\$17,673	\$15,202	\$15,202
ENGLISH LANGUAGE CIVICS	\$29,400	\$35,000	\$35,000	\$35,000
PROGRAM IMPROVEMENT PROJECTS	\$104,280	\$160,000	\$160,000	\$160,000
21ST CENTURY COMMUNITY LEARNING CENTERS-	\$95,000	\$0	\$0	\$0
21ST CENTURY COMMUNITY LEARNING CENTERS	\$148,686	\$99,124	\$188,251	\$188,251
COMMUNITY BLOCK GRANT	\$0	\$0	\$50,000	\$50,000
FRESH FRUITS AND VEGETABLES	\$94,991	\$99,477	\$69,724	\$69,724
ARRA-TITLE III IMMIGRANT CHILDREN AND YOUTH GRANT	\$0	\$0	\$24,675	\$24,675
21ST CENTURY-BRIDGES STANTON (GREENEVILLE)	\$113,498	\$85,123	\$56,749	\$56,749
INVESTING AND PERSONAL FINANCE EDUCATION	\$25,000	\$0	\$0	\$0
ADULT EDUCATION PROVIDER	\$1,225,569	\$1,176,671	\$1,199,898	\$1,199,898
ADULT EDUCATION	\$42,720	\$0	\$0	\$0
FRESH FRUITS AND VEGETABLES START UP FUNDS	\$0	\$11,052	\$7,748	\$7,748
TITLE I A, SCHOOL IMPROVEMENT	\$30,000	\$0	\$0	\$0
MEDIATION FOR SUCCESS - SACHEM CAMPUS	\$0	\$40,000	\$0	\$0
WRAP AROUND SERVICES - STANTON	\$0	\$100,000	\$0	\$0
SCHOOL HEALTH COORDINATOR PILOT	\$0	\$95,000	\$95,000	\$95,000
COMMISSIONERS NETWORK - STANTON	\$0	\$1,500,000	\$1,005,340	\$1,005,340
FAMILY RESOURCE CENTER - STANTON	\$0	\$105,213	\$104,500	\$104,500
21ST CENTURY LEARNING CENTER	\$0	\$200,000	\$200,000	\$200,000
ALLIANCE DISTRICT FUNDING	\$0	\$1,024,982	\$2,378,224	\$2,378,224
LOW PERFORMING SCHOOLS	\$0	\$0	\$198,940	\$198,940
HIGH QUALITY SCHOOL	\$0	\$0	\$462,841	\$462,841
SMOKE FREE STUDENTS	\$50,569	\$0	\$0	\$0
PEGPETIA	\$53,234	\$0	\$0	\$0
AFTERSCHOOL GRANT	\$48,000	\$48,000	\$0	\$0
SUB-TOTAL STATE & FEDERAL	<u>\$8,359,179</u>	<u>\$11,321,313</u>	<u>\$12,628,926</u>	<u>\$12,628,926</u>
TOTAL ESTIMATED REVENUES	<u>\$43,702,722</u>	<u>\$46,261,984</u>	<u>\$48,601,685</u>	<u>\$48,929,693</u>

NORWICH PUBLIC SCHOOLS
OBJECT SUMMARY (GENERAL FUND)

	Description	13/14 Budget	14/15 Budget	Difference	Grants (13/14)
111	CERTIFIED SALARIES	\$16,616,981.00	\$17,227,855.00	\$610,874.00	\$4,775,273.00
112	SUPPORT SALARIES	\$4,617,838.65	\$5,050,414.03	\$432,575.38	\$1,667,524.00
121	TEMP PAY CERT PERSONNEL	\$265,000.00	\$265,000.00	\$0.00	
122	TEMP PAY SUPPT PERSONNEL	\$154,000.00	\$154,000.00	\$0.00	
200	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00	\$0.00	
200	GRANTS - BENEFITS	\$0.00	\$0.00	\$0.00	
201	BLUE CROSS MAJOR MEDICAL	\$6,225,245.61	\$4,997,057.61	(\$1,228,188.00)	
203	LIFE INSURANCE	\$34,202.00	\$34,202.00	\$0.00	
204	UNEMPLOYMENT COMPENSATION	\$25,000.00	\$25,000.00	\$0.00	
205	WORKER'S COMPENSATION	\$0.00	\$150,000.00	\$150,000.00	
206	CITY RETIREMENT PLAN	\$429,000.00	\$495,950.00	\$66,950.00	
207	FICA EMPLOYER'S SHARE	\$847,634.00	\$980,000.00	\$132,366.00	
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	
300	GRANTS - INTERNS,PD,AUDIT ETC...	\$0.00	\$0.00	\$0.00	\$432,760.00
323	CONTRACT HEALTH SERVICE	\$680,500.00	\$714,169.00	\$33,669.00	
330	PROFESSIONAL SERVICES	\$173,600.00	\$203,600.00	\$30,000.00	
333	CONTRACT TRANSPORTATION	\$3,392,689.95	\$3,284,504.68	(\$108,185.27)	
400	GRANTS - PURCHASED PROPERTY	\$0.00	\$0.00	\$0.00	\$12,076.00
410	PUBLIC UTILITIES	\$738,144.00	\$775,952.00	\$37,808.00	
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	
500	GRANTS - OTHER PURCH SVCS	\$0.00	\$0.00	\$0.00	\$1,710,752.00
510	SPED CONTRACTED TRANS.	\$2,300,000.00	\$2,669,000.00	\$369,000.00	
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00	
520	PROPERTY INSURANCE	\$292,978.14	\$316,415.58	\$23,437.44	
521	LIABILITY INSURANCE	\$203,998.02	\$227,996.44	\$23,998.42	
530	TELEPHONE	\$123,632.00	\$123,632.00	\$0.00	
531	ADVERTISING	\$10,000.00	\$10,000.00	\$0.00	
532	METERED POSTAGE	\$25,000.00	\$25,000.00	\$0.00	
560	TUITION PAYMENT	\$26,532,777.00	\$26,582,117.00	\$49,340.00	
580	REIMBURSABLE EXPENSES	\$30,900.00	\$30,900.00	\$0.00	
590	OTHER PURCHASED SERVICES	\$3,464,604.55	\$3,706,979.55	\$242,375.00	
592	ADULT EDUCATION	\$153,708.00	\$156,782.00	\$3,074.00	
593	MAINTENANCE SERVICES	\$386,111.00	\$386,111.00	\$0.00	
594	FINANCIAL SERVICES	\$43,000.00	\$43,000.00	\$0.00	
600	GRANTS - SUPPLIES/BOOKS/TEXTS	\$0.00	\$0.00	\$0.00	\$401,004.00
611	INSTRUCTIONAL SUPPLIES	\$333,316.00	\$408,316.00	\$75,000.00	
612	HEALTH SUPPLIES	\$22,000.00	\$22,000.00	\$0.00	
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	\$526,556.00	\$552,883.00	\$26,327.00	
627	FUEL	\$819,697.08	\$807,304.10	(\$12,392.98)	
641	TEXTBOOKS	\$20,000.00	\$20,000.00	\$0.00	
642	LIBRARY SUPPLIES/MATRLS.	\$25,000.00	\$25,000.00	\$0.00	
690	OTHER SUPPLIES AND MATERIALS	\$8,000.00	\$8,000.00	\$0.00	
692	OFFICE SUPPLIES	\$59,432.00	\$59,432.00	\$0.00	
693	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00	
694	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00	
701	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00	\$897,924.00
700	GRANTS - PROPERTY AND MGMT	\$0.00	\$0.00	\$0.00	
720	CAPITAL PROJECTS	\$200,000.00	\$300,000.00	\$100,000.00	
730	INSTRUCT. EQUIP. REPAIRS	\$3,400.00	\$3,400.00	\$0.00	
731	INSTRUCTIONAL EQUIPMENT	\$3,200.00	\$3,200.00	\$0.00	
734	SOFTWARE LICENSES	\$52,293.00	\$52,293.00	\$0.00	
735	TECHNOLOGY EQUIPMENT	\$143,000.00	\$143,000.00	\$0.00	
736	MAINT VEH/EQUIP REPAIR	\$24,250.00	\$24,250.00	\$0.00	
739	OTHER EQUIPMENT	\$11,064.00	\$11,064.00	\$0.00	
810	DUES & SUBSCRIPTIONS	\$28,130.00	\$28,130.00	\$0.00	
	TOTAL	\$70,535,212.00	\$71,593,240.00	\$1,058,028.00	\$9,897,313.00
				1.50%	

NEW POSITIONS:
 4 Kindergarten Teachers
 2 World Language Teachers
 2 Library Media Specialists
 1 Instrumental Music Teacher

Category	13/14 GF	13/14 Grants	Total 13/14
Salaries	\$21,653,820	\$6,442,797	\$28,096,617
Benefits	\$7,671,082	\$0	\$7,671,082
Purchased Services	\$13,556,074	\$2,155,588	\$15,711,662
Tuition	\$26,532,777	\$0	\$26,532,777
Supplies/Texts	\$656,123	\$401,004	\$1,057,127
Equipment	\$437,207	\$897,924	\$1,335,131
Dues/Fees	\$28,130	\$0	\$28,130
	\$ 70,535,212.00	\$ 9,897,313.00	\$80,432,525

Norwich Public Schools Line Items as % of Budget				
	13/14	14/15	\$ Increase	% Increase Of Total Budget
NPS Budget	\$48,935,112.00	\$50,243,800.00	\$1,308,688.00	1.86%
		Total NPS Increase	\$1,308,688.00	1.86%
Norwich Free Academy Tuition Line Items as % of Budget				
NFA Regular Education	\$17,780,972.00	\$17,123,407.00	-\$657,565.00	-0.93%
NFA Special Education	\$3,819,128.00	\$4,226,033.00	\$406,905.00	0.58%
		Total NFA Increase	-\$250,660.00	-0.36%
GRAND TOTAL	\$70,535,212.00	\$71,593,240.00	\$1,058,028.00	1.50%

NFA Tuition Impact (expenditure impact)						
	13/14			14/15		
Regular Ed	\$11,355	1264	\$14,352,720	\$11,582	1253	\$14,512,246
Special Ed						
ILSP	\$36,820	19	\$699,580	\$37,556	11	\$413,116
ACES	\$40,550	28	\$1,135,400	\$41,361	29	\$1,199,469
RESOURC	\$16,750	176	\$2,948,000	\$17,085	182	\$3,109,470
ABLE	\$61,050	8	\$488,400	\$62,271	5	\$311,355
Sachem	\$25,000	70	\$1,750,000	\$25,500	65	\$1,657,500
LEAD	\$43,000	8	\$344,000	\$43,860	7	\$307,020
ESY	\$5,615	0	\$0	\$5,615	0	\$0
Total		1,573	\$21,718,100	Total	1552	\$21,510,176

Additional non-tuition costs directly attributed to NFA students				
Additional		13/14		14/15
Para Educ:	7.00	\$280,000.00	12.00	\$367,329.00
Speech an	0.20	\$20,000.00	0.20	\$28,000.00
Hearing Im	0.40	\$27,000.00	0.40	\$27,000.00
VLA		\$6,500.00		\$6,500.00
VLA Program		\$7,600.00		\$7,600.00
Homebound Tutors		\$5,000.00		\$5,000.00
Transporta Estimates		\$711,000.00		\$732,330.00
Spec Ed Tr Estimates		\$655,000.00		\$674,650.00
OT/PT		\$6,000.00		\$23,086.00
Hearing Rehab		\$5,000.00		\$5,000.00
Evaluations		\$20,000.00		\$20,000.00
Equipment		\$10,000.00		\$10,000.00
Total Addi		\$1,753,100.00		\$1,906,495.00

Norwich
Percent of City's General Fund Budget Directed Towards Education 2004-2014

Budget Yr	Education %	Total City Budget	Education \$	City \$	BOE \$ Req	City Adopted	\$ Not Funded	\$ Increase	% Inc	% Loc \$	ECS \$	Enroll
2004/2005	59.84%	\$90,504,474	\$54,159,644	\$36,344,830	\$54,159,644	\$54,159,644	\$0	\$1,577,467	3.00%		\$27,280,610	5642
2005/2006	60.03%	\$94,727,638	\$56,867,626	\$37,860,012	\$56,326,030	\$57,167,626	-\$841,596	\$3,007,982	5.55%		\$28,128,685	5640
2006/2007	60.18%	\$100,258,105	\$60,339,134	\$39,918,971	\$60,339,134	\$60,339,134	\$0	\$3,171,508	5.55%		\$28,346,282	5587
2007/2008	61.45%	\$103,990,563	\$63,903,490	\$40,087,073	\$63,903,490	\$64,223,238	-\$319,748	\$3,884,104	6.44%	43.00%	\$32,130,278	5615
2008/2009	62.73%	\$107,116,712	\$67,191,000	\$39,925,712	\$67,691,000	\$67,191,000	\$500,000	\$2,967,762	4.62%	46.00%	\$32,116,788	5568
2009/2010	61.13%	\$102,374,691	\$62,580,561	\$39,794,130	\$64,495,504	\$62,580,561	\$1,914,943 *	\$0	0.00%	45.00%	\$27,706,104	5501
2010/2011	61.33%	\$102,646,823	\$62,952,966	\$39,693,857	\$66,239,163	\$62,952,966	\$3,286,197 *	\$372,405	0.60%	51.00%	\$27,706,104	5438
2011/2012	62.36%	\$109,308,849	\$68,163,405	\$41,145,444	\$70,070,599	\$68,163,405	\$1,907,194 *	\$600,000	0.95%	52.00%	\$32,316,543	5453
2012/2013	61.35%	\$114,729,847	\$70,385,212	\$44,344,635	\$71,579,213	\$70,385,212	\$1,194,001	\$2,221,807	3.26%	50.00%	\$32,316,543	5445
2013/2014	60.65%	\$116,306,191	\$70,535,212	\$45,770,979	\$71,898,495	\$70,535,212	\$1,363,283	\$150,000	0.21%		\$34,694,767	5409
10 Yr Avg	61.11%	\$104,196,389	\$63,707,825	\$40,488,564	\$64,670,227	\$63,769,800	\$900,427	\$1,795,304	3.02%	28.70%	\$30,274,270	5530

* 2009/2010 and 2010/2011 had \$4,610,439 shift from the city to a grant as a result of Federal Stability funding.
In 2011/2012 that dollar amount returned to ECS Funding.