

Norwich Public Schools 2019/2020

Board of Education Adopted 03/12/19

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About This Document

This budget document contains information in the form of tables, charts, spreadsheets and narratives in order to provide important budget information and decisions made by the Board of Education. It also serves as a guide to help staff, elected officials, the public and other interested parties understand the District's programs, services, goals, and finances for fiscal year 2020.

The budget supports the Board of Education goals for the District in the upcoming year. It serves as a financial planning tool that allocates resources based upon an analysis of the ever changing challenges and opportunities facing our District. Performance data is also included to show how the District has been using the resources to achieve its mission and goals.

Introduction

Norwich, founded in 1659, is Connecticut's 25th largest city by population. The City was incorporated in May 1784. The Town and City were consolidated on January 1, 1952. Norwich covers an area of 27.1 square miles located 40 miles southeast of Hartford surrounded by Montville, Preston, Lisbon, Sprague, Franklin and Bozrah.

The City is approximately three hours from New York City by rail or highway transportation. Providence, Rhode Island is approximately an hour from the City and Boston is approximately two hours away. The City is served by interstate, intrastate and local bus lines. The City is served by Interstate 395 from north to south connecting Norwich with I-95 and I-90 to Boston and New York. Route 2 links the City with Hartford and I-91. State Route 82 connects downtown Norwich with I-395. Rail transportation and freight service is available to major points including New York, Boston, Providence and Montreal. Air services are available at Groton-New London Airport to the south, T.F.Green Airport (Providence) to the east and Bradley International Airport to the north. Norwich Harbor provides a 600-foot turning basin connecting the Thames River and Long Island Sound.

The Norwich Public Schools is a department within the City of Norwich. The Norwich Board of Education is a 9 member board, all elected. Elections are held during odd calendar years as provided by state statute. Norwich Public Schools consists of seven elementary schools, two middle schools, two preschools, one regional adult education facility and one central administration office. Norwich Public Schools has a highly diverse student population with more than 30 languages spoken within the district. The population is also very high needs for free and reduced meals with 100% considered to be at poverty level. Norwich Public Schools does not have a high school – students are allowed to choose from designated high schools in the area such as: Norwich Free Academy, Bacon Academy and Ledyard High School.

Board of Education

Mission Statement

The Norwich Public Schools will provide each student a rigorous, effective teaching and learning environment where equity is the norm, excellence is the goal, student health and safety is assured.

Vision Statement

To enable each child to reach his/her full potential.

Education

The City school system includes two preschools, seven elementary schools, two middle schools, an 18-21 transition program, elementary and middle school STRIVE programs. Of the seven elementary schools, one is designated as a Commissioner's Network school by the Connecticut Department of Education, two are Magnet elementary schools, two are Magnet middle schools and one is a School Improvement Concept school. In addition the city has three parochial schools, two Montessori schools, a charter school and a regional adult education program. Norwich Free Academy is a privately-endowed high school and serves as one of the City's designated high schools. Also located in the City are a state regional technical high school, a middle college and a community college.

Student Learning Goals

All Norwich Public Schools students will be challenged to develop, embrace and attain learning goals that encapsulate the following essential elements as a means to prepare them to be independent thinkers and collaborative team players invested in building a better future.

Inquiry – Students show intellectual curiosity and wonder about the world. Students ask thoughtful questions, and seek out answers.

Expression – Students communicate what they know and what they need to know. Students construct arguments with evidence and critique the reasoning of others.

Critical Thinking – Students analyze, synthesize, and draw conclusions from information. Students generate solutions to problems using both creative and critical thought. Students keep an open mind to different viewpoints.

Collaboration – Students contribute to the overall effort of the group. Students work well with diverse individuals in various situations. Students initiate and cultivate community partnerships.

Organization – Students sift through ideas and data, arranging them wisely and make sense of them. Students set manageable goals, plan, and monitor time to achieve them.

Attentiveness – Students focus on the task at hand and focus on details of their work.

Perseverance – Students demonstrate tenacity in tackling tasks despite difficulty or delay in achieving success.

Reflection – Students review and think about their actions and work with the purpose of learning more about themselves.

Professional Learning Goals

As a professional learning community we will ask thoughtful questions to analyze and draw conclusions while remaining curious about diverse student needs. The learning community fosters high expectations, effective communication, strong relationships and ownership of learning through engaged collaboration and inquiry.

Inquiry – We observe and are curious about our students and their interests. We value quantitative and qualitative data, ask hard questions and collectively create solutions. We are in a constant state of inquiry about our own practice as educators modeling lifelong learning.

Expression – We communicate our professional learning needs as they relate to district goals and as part of creating a structure of support for our development of a unified mindset.

Critical Thinking – We analyze, synthesize, and draw conclusions from multiple sources; utilizing this data to generate solutions to problems, rooted in best practice, through both creative and critical thought.

Collaboration – We contribute to the overall effort of the group working well with diverse individuals in various situations. We initiate and cultivate partnerships between and amongst buildings and departments and the greater Norwich Community.

Attentiveness – We stay focused on the task at hand and on the details of our work while keeping clear of the greater district goals.

Perseverance – We demonstrate, and model for our students, tenacity in tracking tasks despite difficulty or delay in achieving success, and recognizing the learning opportunities inherent in mistakes and the value of taking risks.

Reflection – We review and think about our actions and work with the purpose of learning more about ourselves.

Board of Education

Members serve a 2 year term

Chairperson

Dr. Yvette Jacaruso

Vice Chairperson

Joyce C. Werden

Secretary

Heather Romanski

Robert Aldi

James Maloney

Aaron Daniels

Patricia Staley

Mark Kulos

Dennis Slopak

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 unless otherwise noted.

Norwich Public Schools Administration

Abby I. Dolliver	Superintendent
Dr. Thomas Baird	Assistant Superintendent
Athena Nagel	Business Administrator
Jamie Bender	Director of Student Services and Special Education
Jody Lefkowitz	Regional Adult Education Director
Lynn DePina	Director of Early Learning Programs
Heidi Davis	Huntington Elementary School Principal
Donna Funk	Mahan Elementary School Principal
Kristie Bourdoulous	Moriarty Environmental Sciences Magnet School Principal
Susan Lessard	Stanton Elementary School Principal
Peter Camp	Uncas Network Elementary School Principal
Adam Rosenberg	Veterans Elementary School Principal
Scott Fain	Wequonnoc Arts & Technology Magnet School Principal
Sheri Tanner	Kelly STEAM Magnet Middle School Principal
Alexandria Lazzari	Teachers' Memorial Global Studies Magnet Middle School Principal
Susan Kessler	Kelly STEAM Magnet Middle School Assistant Principal
Victor Turbes	Teachers' Memorial Global Studies Magnet Middle School Assistant Principal
Rebecca Pellerin	Administrative Specialist - District
Kara Levenduski	Administrative Specialist Moriarty Environmental Sciences Magnet School
Sarah Duso	Administrative Specialist Kelly STEAM Magnet Middle School
Jenna Tenore	Special Education Supervisor
Kaitlyn O'Leary	Director of Strategic Initiatives
Ed Guntner	Facilities Supervisor
Matthew Warzecha	IT Director
Erin Perpetua	Food Services Director

Question and Answer

The following data points are based on specific questions asked in previous budget sessions by other Norwich taxpayers. We encourage all taxpayers to ask questions regarding any matter associated with the Norwich Public Schools or public school in general.

How many schools and buildings are you budgeting for?

Norwich Public Schools is comprised of the following:

- Seven elementary schools
- Two middle schools
- Two preschools
- One regional adult education facility
- One 18-21 transition program
- One central administration office

I hear a great deal about the diversity of Norwich that we are always planning for. What languages do our children speak?

Our students and their families speak thirty three different world languages which include:

- 1 English
- 2 Spanish
- 3 Portuguese
- 4 Lao
- 5 Khmer (Cambodian)
- 6 Polish
- 7 Greek
- 8 Albanian
- 9 Arabic
- 10 Bengali
- 11 Bulgarian
- 12 French
- 13 Gujarati
- 14 Creole Haitian
- 15 Korean
- 16 Punjabi
- 17 Sindhi
- 18 Pilipino (Filipino)
- 19 Tamil
- 20 Turkish
- 21 Urdu
- 22 Vietnamese
- 23 Creole Cape Verde
- 24 Nepali
- 25 Burmese
- 26 Cantonese
- 27 Chuukese

28	Mandarin
29	Tibetan
30	Patwa
31	Tagalog
32	Visayan
33	K'iche

Norwich Public Schools has more than 630 (18.8%) students who do not have English as their primary language. There are also almost 1,000 (29.68%) students who's primary language is NOT English.

What high school alternatives do Norwich students have?

Upon completion of their preschool to grade eight education, students are offered a variety of high school options including:

- Norwich Free Academy
- Ledyard High School (traditional)
- Ledyard High School (Agri-Science and Technology)
- Norwich Tech
- Quinebaug Middle College
- Marine Science Magnet School
- ACT Arts Magnet School
- Three Rivers Middle College
- Bacon Academy
- Grasso Tech
- Windham Tech

Are there other options for Norwich students to attend other than Norwich schools?

Middle school students may also attend, at parent choice, the Dual Language Arts Academy, ISAAC School. Elementary students and their families may choose to attend Winthrop School or Nathan Hale in New London. Additional options include the Integrated Day Charter School – lottery based, the Friendship School, Regional Multicultural Magnet, Charles Barrow STEM Academy, New London Visual and Performing Arts Magnet School at Benny Dover and CB Jennings.

How many Norwich students attend schools outside of Norwich Public Schools?

Norwich students attending all high school alternatives, all elementary and middle school alternatives as well as Sacred Heart, St. Patrick's and Wildwood Christian Academy, Montessori, and Integrated Day Charter School total approximately 2,600+ students.

Why do we transport to parochial schools when those schools are not in Norwich Public Schools?

Connecticut law mandates that public schools provide transportation to parochial schools within its municipal boundaries. We are also required to provide transportation to magnet and charter schools within our municipal boundaries. The Norwich Public Schools provide transportation to: Wildwood Christian School, St. Patrick's School, Sacred Heart School, Three Rivers Middle College and the Integrated Day Charter School. State law also requires Norwich Public Schools to fund special education and transportation services of students in these schools.

What types of tuitions and amounts do we pay to the high schools Norwich kids go to?

Magnets & Charters

A Connecticut statutory formula dictates that all Connecticut school districts pay a per pupil tuition cost for each student sent to a magnet school. This tuition is based on factors that include but are not limited to designation and number of students sent to the receiving school. In 2018/2019 magnet school tuitions range from \$2,652 to \$6,650 per student. Transportation to attend magnet schools must be provided by the family. In some instances we do provide magnet school transportation and are eligible for annual reimbursement of up to \$1,300 per student.

High Schools

Tuition to attend our designated high schools range from \$12,562 to \$15,040. Norwich Public Schools must provide transportation to and from our designated high schools.

Connecticut State Technical Schools

There is no tuition requirement for Norwich students who attend state technical schools. As with all designated high schools, Norwich Public Schools must provide transportation to and from these schools.

Ledyard Agri-Science and Technology

Tuition to attend this program is \$6,823 per student. We provide transportation to and from this school as well.

What areas does the Adult Education program serve?

The Norwich Regional Adult Education program oversees adult education services for eleven Eastern and Southeastern Connecticut districts including:

- Bozrah
- East Lyme
- Franklin
- Ledyard
- Lisbon
- North Stonington
- Preston
- Salem
- Sprague
- Stonington
- Voluntown

I have heard a great deal about the need to address the needs of our facilities. Exactly how old are the schools?

<i>Facility</i>	<i>Year Constructed</i>
Central Office Property	1659
Bishop Early Learning	1925
Hickory Street	Circa 1920
Huntington	1928
Stanton	1956
Wequonnoc	1962
Kelly Middle School	1962 (2013)
Adult Education	1963
Mahan	1968
Veterans	1968
Moriarty	1975
Uncas	1975
Teachers Memorial	1975
Case Street	1977

The health insurance line items seem rather high. How are employee benefits, like health insurance decided and paid?

Currently, more than fifteen million dollars in state and federal grants assist the Norwich Public Schools in funding our schools. Some grant monies are permitted for use toward the benefits of employees who are employed through the grant. The benefits themselves are determined through union negotiations and premium shares for our employees are currently the highest in the state. The City, NPS and NPU are all participants in a self insured program.

What is the district’s financial responsibility when staff are laid off?

The Norwich Public Schools, as is all Connecticut public school districts, are required to pay unemployment insurance for eligible employees. State law requires us to match employee contribution “dollar for dollar”. Eligible employees include employees who have been laid off by Norwich Public Schools and former employees who may have been laid off from a future, non-NPS position. Unemployment benefits are based on a formula of the ratio of quarters worked and employed.

What is the responsibility for educating children for who English is not their primary language?

Students in Norwich Public Schools speak over thirty world languages. Almost 1,000 Norwich students do not speak English as their primary language. By state law, once a school has twenty or more students who speak one common language, the school district must provide a special resource classroom and additional staff to accommodate the needs of those students.

To what age must a student be provided an education through public schools?

A free traditional, regular education is provided to all students from approximately five to eighteen years of age. Additionally, public school districts are required to educate students with special education needs from three to twenty-two years of age. Public School Districts must also maintain all the requirements of students Individual Education Plans (IEPs) when they qualify for special education services.

How many assistant principals are employed within our schools?

Currently there is an assistant principal and an administrative specialist at Kelly STEAM Magnet Middle School. There is an administrative specialist at Moriarty Environmental Sciences Magnet School and an assistant principal at Teachers' Memorial Global Studies Magnet Middle School. The other schools have a teacher who receives a small stipend to perform some tasks in addition to their normal teaching responsibilities.

Why do we have to pay additional money for students to attend special education programs at other schools?

Public school districts are required to provide services based on each student's special education Individual Education Plan (IEP). In some instances, it is necessary to send the student to a more appropriate education facility to better meet the student's needs. In those instances, we pay tuition directly to the receiving facility. Special education tuitions have large impacts on all education budgets. Costs and needs for these programs vary based on the size and needs of our district. It is difficult to predict many areas with the Special Education portion of our budget. This is considered a partially funded mandate. Once the cost of a student's services exceed the state threshold, we are eligible to receive Excess Cost Reimbursements. The higher the reimbursement we receive means we have much larger expenses to pay up front. State reimbursements are sent directly to the city of Norwich, who pass the funds on to the Board of Education to cover the deficit. To clarify, the state's reimbursements come nowhere near funding the full mandate of services and instruction that we must provide. Moreover, the state tends to "cap" the reimbursements based on state level budgetary issues leaving public school districts locked out of additional reimbursement. Public schools frequently are notified of these "caps" late in a fiscal year and with little warning.

What kind of numbers of students are we talking about that require school placement?

As of 02/01/19 we had 161 students enrolled in specialized out of district placements.

How many students are eligible for services through an established Individual Education Plan (IEP)?

As of 01/18/19 we had 1,110 students who have active IEPs.

I am constantly hearing data about Norwich’s “Free and Reduced Lunch Count”. What does that all mean?

The federal government offers free or reduced cost breakfast and lunch to any student whose family qualifies based on their income. The government tracks these students as meeting the standard as “at or below the poverty line.” School districts are eligible for a variety of services based on their free and reduced student count. Norwich has a high percentage of students living below the poverty line and are qualifying for free and reduced meals. Due to the high free/reduced meal population, NPS provides breakfast, lunch and supper free to all students.

School Year	% Qualifying for Free/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%
14/15	76.00%
15/16	75.00%
16/17	74.00%
17/18	78.00%
18/19	All students are free 100%

The kids in my neighborhood seem to be going to the school...even in the summer... for free meals? Why do we pay for that?

The Norwich Food Service program does provide, at no cost to the Norwich taxpayer, the Summer Food Service Program. It is grant funded through the federal government and again is driven by the amount of our families living in poverty. Free meals were served at 33 sites over a 43 day span throughout the summer in 2018. These sites served 17,382 breakfasts and 24,016 lunches for a total of 41,398 summer meals.

With a district our size, don’t you have opportunities for people to donate or join with other organizations to save money?

We attempt to maximize our funding resources to ensure improving instruction and care for Norwich students. To that end, we have been fortunate to have organizations and individuals to donate furniture, supplies, student uniforms and multiple forms of technology. Many of our employees make donations to students, schools and classrooms. We strive to find economical deals at all opportunities. Examples of our attempts to be frugal include: Participation in the CREC consortium; accessing state bid pricing; and networking for city-wide and regional cost saving strategies. We have had some excellent suggestions from taxpayers and employees on maximizing spending by combining and consolidating on mailing supplies, postage, electricity, fuel, photocopies, instructional supplies, transportation and staffing. If you have additional ideas be sure to share them with our office.

I see many advertisements for the Education Foundation. What is that?

The Norwich Education Foundation is a not for profit and tax exempt organization with the sole purpose of supporting Norwich Public Schools. The Foundation is directed by a non-salaried board of community members. Our Foundation raises money each year through donations and fundraisers from school families, community members, businesses, other foundations and Norwich Schools alumni. These funds assist in providing resources beyond the scope of public school funding. The Foundation provides a way for the community to partner with the school district to improve the quality of public education. The Foundation is independent of the school board and administration, though it operates with the Board’s cooperation and support.

What is this School Messenger system that sometimes calls me?

School Messenger is a specific product that we use to maintain communications with taxpayers and families. Generally, these contacts are made via phone call or email. We are implementing cost saving measures and will modify as the needs arise.

What is the current mill rate for the city of Norwich? And historical rates?

	CCD	TCD
18/19	48.39	41.46
17/18	48.74	40.67
16/17	49.06	41.69
15/16	48.06	41.39
14/15	45.93	39.04 *
13/14	32.27	27.59
12/13	31.10	26.90
11/12	28.83	25.12
10/11	28.02	24.40
09/10	27.11	23.84 *
08/09	34.10	29.66
07/08	33.32	28.93

* Indicates a revaluation year

Mill rate applies to Real Estate and Personal Property taxes only. Mill rate for Motor Vehicle taxes is 37 for both CCD and the TCD in 16/17. The mill rate for Motor Vehicles was 39 for both the CCD and the TCD in 17/18. The mill rate for Motor Vehicles was limited to 45 in the CCD in 18/19.

I hear many concerns and ideas that might help the Norwich Public Schools. What is the best way to be sure we are communicating?

We make every attempt to publicize accurate and transparent information regarding our budget and our schools. The most current budget information is maintained on our website. We welcome suggestions and ideas. Additional information or answers to any questions may be obtained by emailing Superintendent of Schools Abby Dolliver at adolliver@norwichpublicschools.org or Athena Nagel, Business Administrator at alnagel@norwichpublicschools.org. Our Board of Education members are always available as well. You may contact them via the Norwich Public Schools website – <https://www.NorwichPublicSchools.org>.

State Budget Process

The state budget process is composed of two phases – the budget development phase and the budget execution phase.

Budget Development

Biennial budget cycle with midterm revisions

Agency budget requests are made to the Office of Policy and Management (OPM) based on current services and budget options

The OPM budget proposal is sent to the Governor who evaluates based on agency needs, statewide budget priorities and constraints

The Governor recommends a budget which will serve as the basis for subsequent changes and synopsis by the Office of Fiscal Analysis (OFA)

From February through April the appropriations committee is at work through public hearings, subcommittee meetings and reports to chairpersons and committee budget work

From May through June budget related legislation is drafted resulting in a budget bill, other bills appropriating funds, bills to implement the budget (implementers) and a bond authorization bill (bond package)

From July through August a state budget book is compiled by OFA

Along the way constraints and considerations include a balanced budget, spending cap(s), projected revenue growth/changes and long term liabilities and fixed costs

Budget Execution

Fiscal year from July 1 through June 30

The executive branch administers the budget and it exercises control through quarterly allotments

Overseen by the Connecticut General Assembly (CGA)

This process may include allotment holdbacks to achieve savings, allotment rescissions and lapses (unspent funds at the end of the fiscal year)

The Finance Advisory Committee (FAC) may request transfers and identify deficiency appropriations

Norwich Public Schools

Budget Process

Overview

The BOE budget process is segregated into a six step process that includes planning, preparation, adoption, revision, implementation and evaluation. The process is developed with two major objectives in mind – 1. To provide every child in Norwich with the best educational opportunities and 2. To maximize the resources available in order to respectfully submit a reasonable budget. Once the budget is prepared and adopted by the Board, the City Council then has the authority to either increase or decrease the requested budget amount. Once the final City of Norwich budget is approved the Board then goes through the revision stage of the process. The Board makes the final changes to their adopted budget to comply with the bottom number that the City Council has appropriated for the BOE budget. Once this is complete, the process of implementation and evaluation begin.

Budget Planning

Norwich begins the budget process in September. At this time, the Manager of Financial Services prepares the salary backup sheets and increments the salaries according to the bargaining contracts. During this time the Board of Education's Budget Expenditure Subcommittee meets to discuss the goals and objectives of the upcoming budget document. As the budget process continues, the subcommittee continues to meet and city officials are welcome to attend and participate. There are separate public forums for the public to ask questions directly of the central office administration as well as a BOE public hearing.

Preparing the Budget Document

During the month of October, each principal and/or department head will send the Superintendent any requests or changes for the upcoming budget. Internal budget meetings are held as needed throughout the process. Possible retirements and degree changes are projected as well as anything else that may impact salaries in the upcoming year.

The enrollment projections for the upcoming year are incremented to the next grade to project staffing requirements.

Norwich Public Schools consists of grades Prek-8; therefore, secondary tuition costs need to be included in the overall Board of Education budget. Tuition is categorized by regular education and special education costs for Norwich Free Academy, Bacon Academy, and Ledyard High School. Additionally, students grade K-12 also have opportunities for out of district Magnet Schools, Charter Schools, Vo-Ag etc...

Budget Adoption, Implementation and Evaluation

The Board of Education's budget is approved at the March Board of Education meeting. Prior to the adoption of the Board's budget, a public hearing is held along with question and answer forums for taxpayers to ask questions about the proposed budget. The City Manager then submits his budget to the City Council with either the BOE's adopted budget, a reduction or an increase. The City holds the first public hearing in April. The City Council, under city charter, has to make a resolution to formally adopt the City of Norwich's budget no later than the second Monday in June. Once the City budget is adopted, then the Board of Education is notified of the final appropriation of the education budget. At the next Board of Education meeting the Board of Education votes on the final details in order to meet the City Council's appropriation to Norwich Public Schools. During the implementation process of the budget phase, the Board of Education is given a copy of the budget by object summary in their board package each month. This allows them the ability to see how the budget is being spent according to plan. The final step in the evaluation process is with the completion of the ED001 report to the State of Connecticut, Department of Education. This report is due September 1st of every year. Once the report is submitted to the state, an independent auditor for the City audits the report and the Board of Education's records for that year. The audit is required to be completed by December 31st following the close of the fiscal year, June 30th.

Considerations for Budget Creation

Begin with status quo – same staffing and programs

Consider prior year average expenditures and historical trends

Consider safety and health needs

Adjust for freezes and loss of services/items that are now even more critical due to not having been completed or purchased

Adjust for new contracts, RFPs (Request For Proposals) – may result in increased or decreased costs

Adjust for contractual changes to current contracts

Adjust for grant losses and reductions

Adjust for new grants and increases

Adjust for programming changes

Adjust for student population changes

Adjust for state and federal mandate changes

Adjust for required payments to the city for pension, health and workers' compensation

Adjust for tuition changes based on tuition fee changes, population changes, more school choice

Adjust for mandates and changes for non-NPS needs – parochial schools, charter school, high schools, magnet schools

Adjust for retirees, terminations, resignations

Adjust for layoffs

Adjust for special education placements

Adjust for anticipated legal needs or future needs based on what we know now – potentials

Throughout the year – monitor these same steps as changes occur which is just about daily. For example – when we build the future year budget we most often do not have information pertaining to the upcoming year’s grant awards and amounts. Therefore, as we learn details of the final grant awards (or losses) we need to adjust the current budget situation by reprioritizing, freezing, etc... This is also critical for special education and determining if funds are needed from elsewhere within the budget.

MINIMUM BUDGET REQUIREMENT – The MBR is still in effect. Although the law does allow for reductions based on certain criteria – Alliance Districts are exempt from those reductions and Norwich is an Alliance District. In the event the state has hold backs (aid reductions) – for purposes of MBR towns are not permitted to reduce education appropriations by holdback amounts.

List of Alliance Districts:

Ansonia	Bloomfield	Bridgeport	Bristol
Danbury	Derby	East Hartford	East Haven
East Windsor	Groton*	Hamden	Hartford
Killingly	Manchester	Meriden	Middletown
Naugatuck	New Britain	New Haven	New London
Norwalk	Norwich	Putnam	Stamford
Thompson*	Torrington*	Vernon	Waterbury
West Haven	Winchester	Windham	Windsor
Windsor Locks			

Budget History 10 Years

2018/2019

The city council adopted a 3% increase.

BOE Adopted Budget	\$83,062,353
Decrease/Increase by City Manager	(\$5,354,367)
Decrease/Increase by Council	\$761,843
Final City Council Adopted Budget	\$78,469,829

2017/2018

The city council adopted a 1% increase. Budgetary changes include the loss of the last school resource officer and replacing with a security guard. Creation of a new special education in house program for middle school students; reduction in facility repairs, reduction in instructional supplies, reduction to transportation fuel; reduction to health insurance, consolidation of staff and not replacing 13 positions.

BOE Adopted Budget	\$77,759,574
Decrease/Increase by City Manager	(\$820,974)
Decrease/Increase by Council	(\$754,300)
Final City Council Adopted Budget	\$76,184,300

2016/2017

The city council adopted a 1.93% increase. Budgetary changes include the creation of an 18-21 internal transition program; bringing more special education students back in house; keeping special education students in house; grant funded employees also have their health insurance moved to the grants; utility and transportation adjustments; union concessions; elimination of 17 certified and 17 non certified positions; creation of a KMS specialized learning program; expansion of ABA program.

BOE Adopted Budget	\$75,875,042
Decrease/Increase by City Manager	(\$1,875,042)
Decrease/Increase by Council	\$0.00
Final City Council Adopted Budget	\$74,000,000

2015/2016

The city council adopted a 3.36% increase. All 7/8 students were moved to Kelly Middle School and Teachers' Memorial Middle School became a 6th grade academy. Additionally, instructional supplies were reduced, technology reduced, elimination of one school resource officer (one remained at KMS), move Hickory Street School to TMMS lower level, reduced 8 paraeducators and restructured the ABA program.

BOE Adopted Budget	\$75,875,042
Decrease/Increase by City Manager	(\$1,875,042)
Decrease/Increase by Council	\$0.00
Final City Council Adopted Budget	\$74,000,000

2014/2015

The city council adopted a 1.5% increase. The BOE continues to receive Alliance District funding. Reductions include: Reduce workers compensation, reduce health insurance, moving full day kindergarten to grants, remove world language, remove library media specialist, remove instrumental music and reduce capital improvements.

BOE Adopted Budget	\$74,402,707
Decrease/Increase by City Manager	(\$2,809,467)
Decrease/Increase by Council	\$0.00
Final City Council Adopted Budget	\$71,593,240

2013/2014

The city council adopted a .21% increase. Uncas Elementary received Network School Funding and the BOE continued to receive Alliance District Funding. Reductions include: Remove LEAD funding and bring program inhouse; plus elimination of 4 certified positions.

BOE Adopted Budget	\$71,898,495
Decrease/Increase by City Manager	(\$1,513,283)
Decrease/Increase by Council	\$150,000
Final City Council Adopted Budget	\$70,535,212

2012/2013

The city council approved 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. This Alliance District funding was removed directly from the ECS funding to the city.

BOE Adopted Budget	\$71,579,213
Decrease/Increase by City Manager	(\$1,907,194)
Decrease/Increase by Council	\$713,193
Final City Council Adopted Budget	\$70,385,212

2011/2012

The 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 and 4 non certified positions were eliminated.

BOE Adopted Budget	\$70,070,599
Decrease/Increase by City Manager	(\$1,907,194)
Decrease/Increase by Council	\$0.00
Final City Council Adopted Budget	\$68,163,405

2010/2011

City Council adopted a .6% increase. 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 remained in place for year 2.

BOE Adopted Budget	\$66,239,163
Decrease/Increase by City Manager	(\$3,658,602)
Decrease/Increase by Council	\$372,405
Final City Council Adopted Budget	\$62,952,966

2009/2010

The BOE submitted a 2.85% increase to the city. The \$1,914,943 reduction was composed of certified salary reductions, non certified 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 by employees. The approved budget was less the Federal Stability funding of \$4,610,439 for a total appropriation of \$62,580,561.

BOE Adopted Budget	\$69,105,943
Decrease/Increase by City Manager	(\$6,525,382)
Decrease/Increase by Council	\$0.00
Final City Council Adopted Budget	\$62,580,561

Funding Summary

Year	BOE Adopted	City Adopted	\$ Not Funded	\$ Increase	% Increase	% Not Funded
09/10	\$64,495,504	\$62,580,561	\$1,914,943	\$0	0%	2.83%
10/11	\$66,239,163	\$62,952,966	\$3,286,197	\$372,405	0.60%	5.25%
11/12	\$70,070,599	\$68,163,405	\$1,907,194	\$600,000	0.95%	3.03%
12/13	\$71,579,213	\$70,385,212	\$1,194,001	\$2,221,807	3.26%	1.75%
13/14	\$71,898,495	\$70,535,212	\$1,363,283	\$150,000	0.21%	1.94%
14/15	\$74,402,707	\$71,593,240	\$2,809,467	\$1,058,028	1.50%	3.98%
15/16	\$75,875,042	\$74,000,000	\$1,875,042	\$2,406,760	3.36%	2.6%
16/17	\$78,615,915	\$75,430,000	\$3,185,915	\$1,430,000	1.93%	4.31%
17/18	\$77,759,574	\$76,184,300	\$1,575,274	\$754,300	1.00%	2.09%
18/19	\$83,062,353	\$78,469,829	\$4,592,524	\$2,285,529	3.00%	6.03%

Average Dollar Amount not funded over the course of ten years - \$2,370,384

Average Percent not funded over the course of ten years – 3.38%

Average Dollar Amount increase funded over the course of ten years - \$1,127,883

Average Percent increase funded over the course of ten years - \$1.58%

City Fund Balance

City government is prohibited from spending more than the total amount appropriated in its annual budget document. General fund surpluses are accumulated in an account called Unrestricted Fund Balance (UFB). The City Council adopted by ordinance a formal General Fund Unrestricted Fund Balance (UFB) policy in December 2014. This policy identifies a target fund balance range of 12% to 17% of annual General Fund expenditures and operating transfers. 30 The UFB may be used for absorbing operating deficits at any time. If UFB goes over 17%, the Council may appropriate the excess to:

- fund capital improvements beyond the level required by the Charter
- transfer funds to the bonded projects fund to finance authorized, but unissued projects
- retire existing debt early
- make extra contributions into the Pension or OPEB funds

A detailed history of the UFB follows:

Year End	Unrestricted Fund Bal	Annual Expenditures/Encumb	% of Exp
2018	\$15,564,000	\$124,283,000	12.52%
2017	\$17,681,000	\$122,210,000	14.47%
2016	\$14,879,000	\$120,347,000	12.36%
2015	\$10,399,000	\$117,682,000	8.84%
2014	\$10,981,000	\$116,151,000	9.45%
2013	\$11,195,000	\$114,142,019	9.81%
2012	\$10,635,000	\$109,244,843	9.74%
2011	\$10,648,983	\$102,430,104	10.40%
2010	\$9,834,382	\$101,204,777	9.72%
2009	\$9,616,208	\$106,745,559	9.01%
2008	\$10,676,062	\$104,542,627	10.21%
2007	\$11,651,288	\$99,712,831	11.68%

10 Year Enrollment History Through 2017/2018

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVG
2008/2009	3910	3991	4016	4007	4017	4034	4041	4041	4042	4034	4013
2009/2010	3878	3920	3901	3903	3887	3883	3886	3883	3887	3887	3892
2010/2011	3758	3792	3853	3856	3845	3839	3766	3807	3828	3849	3819
2011/2012	3878	3819	3803	3832	3822	3848	3862	3874	3870	3868	3848
2012/2013	3808	3793	3786	3790	3784	3792	3827	3770	3775	3772	3790
2013/2014	3735	3762	3754	3737	3750	3730	3739	3755	3741	3738	3744
2014/2015	3668	3689	3701	3729	3740	3725	3729	3720	3718	3697	3712
2015/2016	3622	3640	3630	3615	3617	3630	3628	3615	3634	3630	3626
2016/2017	3555	3582	3575	3584	3615	3604	3626	3620	3627	3626	3601
2017/2018	3489	3510	3525	3513	3540	3561	3573	3583	3591	3570	3546
2018/2019	3510	3530	3502	3525	3545	3557					

Enrollment Projections Through 2027

Year	Projection	Actual Avg
2016/2017	3488	3601
2017/2018	3443	3546
2018/2019	3407	3557 (6 months in)
2019/2020	3392	
2020/2021	3359	
2021/2022	3332	
2022/2023	3310	
2023/2024	3311	
2024/2025	3324	
2025/2026	3300	
2026/2027	3292	

Enrollment projections completed by NESDEC in April 2017

Free/Reduced Eligibility 2018/2019

Location	# Students	% Free/Reduced
Bishop Early Learning Center	186	100
Case Street Early Learning Center	61	100
Huntington Elementary	384	100
Kelly STEAM Magnet Middle	642	100
Mahan Elementary	250	89.9
Moriarty Environmental Science Magnet	414	100
Norwich Transition Academy	23	100
Stanton Elementary	338	100
Teachers Memorial Global Studies Magnet	390	100
Uncas Network School	265	100
Veterans Memorial Elementary	299	100
Virtual Learning Academy	24	100
Wequonnoc Arts & Technology Magnet	267	100

Percentages are based on state calculation now that we are a 100% free district. All locations are 100% except one, making the district average 100%.

Homeless History

2018-19	70	students (as of 03/05/19)
2017-18	76	students
2016-17	90	students
2015-16	84	students
2014-15	70	students
2013-14	108	students
2012-13	95	students

Staffing Summary 2018/2019

	General Fund	Grants
Certified Staff:		
Elementary	114.6	36.8
Middle School	61	19.6
Special Education/District	58.8	18
Subtotal	234.4	74.4
Administrators	14	6
Total Certified Staff	248.40	80.4
Non Certified Staff:		
Custodians	17	0
Head Custodians	10	0
Maintainers	2	0
Facilities Manager	1	0
LPNs	2	0
RNs	12.53	0
Food Services	0	28
Non Contracted Staff	13.54	135.39
ParaEducators	114	45
Administrative Assistants	22	4.5
Admin Assist. Non Union	1.7	.3
Manager of Financial Services	1	0
Adult Education	0	21.3
Safety Officer	2.5	.5
Total Non Certified Staff	199.27	234.99
GRAND TOTAL	447.67	315.39
Total General Fund and Grant Funded Staff	763.06	
% FTE Funded with Grants	41.33%	

Note: All numbers are in terms of FTE (Full Time Equivalent)

General Fund-funded positions	447.67
State & Federal grant-funded positions	266.09
School lunch (State and Federal grants)	28
Adult Education (State and Federal grants)	21.3
Total	763.06

Staffing Notes

Central Office has four administrators – Superintendent, Assistant Superintendent, Director of Student Services & Special Education, and the Business Administrator. These positions are paid directly from the general fund and are not eligible to be funded through grants.

Each elementary and middle school has a principal – these positions are not able to be funded through grants. Each middle school has an assistant principal – also not able to be funded through grants. There are also “teaching” assistant principals at the elementary level who are teachers but earn a small stipend to fill in when necessary. These are also not able to be funded through grants.

Other administrator positions include Administrative Literacy Specialists – these positions are all funded through grants and handle specialized programs and curriculum planning.

Teachers can be paid out of grants if they meet the requirement of the specific grants. We cannot fund regular classroom teachers through grants – that would be supplanting. See the requirements and funding for each specific grant for details.

Custodians and maintainers cannot be paid for from grants.

Nurses (RNs and LPNs) cannot be paid for from grants – with the exception of the Nurse Coordinator who was written into a grant for a specific need.

Food service staff are all funded through the food service program – self funded. There are no general fund costs associated with the food service program.

Non Contracted Staff – this group is minimally funded through general fund. Most of the positions are grant funded interventionists, extended day personnel, etc...

ParaEducators – most are funded through the general fund however, some, depending upon their role may be able to be funded through grants.

Administrative Assistants – most are funded through the general fund however, some, depending upon their role may be able to be funded through grants.

Adult Education – this is an entire grant or town (other towns) funded program. We are required to make a specific contribution to meet Norwich’s requirement to the program but the rest is funded through other grants/programs/towns.

Excess Cost History

Year	Cap	Total	BOE	City	4.5X Threshold
03/04		\$1,239,610		\$1,239,610	
04/05		\$1,512,154		\$1,512,154	
05/06		\$1,961,948		\$1,961,948	
06/07	88.4%	\$2,095,056		\$2,095,056	
07/08	100%	\$2,842,389		\$2,842,389	
08/09	100%	\$2,956,844	\$290,080	\$2,666,764	\$56,763
09/10	84%	\$2,939,656	\$517,235	\$2,422,331	\$59,139
10/11	77.8%	\$2,810,885	\$1,133,993	\$1,676,892	\$60,291
11/12	74.7%	\$2,240,540		\$2,240,540	\$61,569
12/13	73.2%	\$2,413,863	\$1,398,962	\$61,848	\$60,341
13/14	79.73%	\$2,217,082	\$2,217,082		\$60,318
14/15	80.17%	\$1,646,333	\$1,340,000	\$306,333	\$67,752
15/16	77.63%	\$2,038,112	\$2,038,112		\$68,949
16/17	73.1%	\$1,674,086	\$1,417,863	\$256,223	\$73,170
17/18	73.9%	\$1,103,163	\$1,103,163		\$74,799
18/19	is estimated to be 75.7%				\$74,548

The threshold that must be spent on a student before anything is eligible for reimbursement is \$74,548 for 18/19. Estimated Excess Cost for 18/19 is approximately \$1,890,526.

What If...

Excess cost were funded at 100% in each year since 2007/2008

	Actual	100% Funded	
2008/2009	\$2,956,844	\$2,956,844	
2009/2010	\$2,939,656	\$3,499,590	
2010/2011	\$2,810,885	\$3,612,963	
2011/2012	\$2,240,540	\$2,999,384	
2012/2013	\$2,413,863	\$3,297,627	Lost Excess Cost Reimbursements Due To Annual Caps = \$6,174,860
2013/2014	\$2,217,082	\$2,780,737	
2014/2015	\$1,646,333	\$2,053,552	
2015/2016	\$2,038,112	\$2,625,418	
2016/2017	\$1,674,086	\$2,290,131	
2017/2018	\$1,103,163	\$1,492,778	
2018/2019	\$1,890,526	\$2,496,926	
Total	\$23,931,090	\$30,105,950	

What Cannot Be Funded Through Grants?

Grants are very specific as to what they can or cannot cover within our programming. However, there are many areas of our budget that are never eligible for any type of grant funding/consideration.

Minimally, grants cannot supplant. What does that mean? Federal law prohibits recipients of federal funds from replacing state, local or agency funds with federal funds. Existing funds for a project and its activities may not be displaced by federal funds and reallocated for other organizational expenses. They can however, supplement depending on the guidelines of the grant and how the grant is written and approved.

Grants cannot pay for any of the following:

- Central Office administrators
- Principals/Assistant Principals (1 at each middle school)
- Property Insurance
- Liability Insurance
- Errors and Omissions
- School Leaders Liability
- Unemployment
- Workers Compensation
- Retirement
- Longevity
- Severance
- Transportation – with the exception of field trips that may be part of a grant
- Heat/Water/Gas/Sewer Utilities
- Maintenance Agreements
- Service Agreements
- Tuitions,
- Business Office
- Custodial/Maintenance Services
- Superintendent – with the exception of PD that may be part of the a grant

Contract Summary

Health Insurance Premium Share

18/19 19/20 20/21 21/22

Administrators (20 07/01/18-06/30/21)

Century Preferred	25%	25.5%	26%
Comprehensive Plan	21%	23%	25%
HSA	21%	21.5%	22%

Teachers (308.80 07/01/18-06/30/21)

Century Preferred	Eliminated		
Comprehensive Plan	Eliminated		
HSA	19%	19.5%	20%

Administrative Assistants (26.5 07/01/18-06/30/22)

Century Preferred	15.25%	15.5%	16%	16.25%
Comprehensive Plan	15.25%	15.5%	16%	16.25%
HSA	17%	17%	17%	17%

ParaEducators (159 07/01/17-06/30/20)

Century Preferred	16.5%	17.5%
Comprehensive Plan	13%	14%
HSA	17%	17%

Custodians/Maintainers (29 07/01/17-06/30/20)

Century Preferred	15.25%	16.5%
Comprehensive Plan	12.75%	14%
HSA	17%	17%

Nurses (14.53 07/01/17-06/30/20)

Century Preferred	16.5%	17.5%
Comprehensive Plan	15%	15%
HSA	17%	17%

Food Service Workers (28 07/01/17-06/30/21)

Century Preferred	18%	19%	20%
Comprehensive Plan	13%	14%	15%
HSA	17%	17%	18%

Non Union (155.93)

Century Preferred	16%
Comprehensive Plan	13%
HSA	17%

NOTES: Non-Union includes all different categories of staff. Their premium shares actually consist of a range of percentages. Those listed are the most frequently applied.

Salary Summary

	18/19	19/20	20/21	21/22	
Administrators	2.51%	2.51%	1.00%		06/30/21
Without Step	.63%	.74%	1.00%		
Teachers	2.94%	2.95%	1.94%		06/30/21
Without Step	0.8%	0.5%	1.94%		
Administrative Assistants	2.00%	2.00%	2.5%	2.5%	06/30/22
ParaEducators	2.25%	2.00%			06/30/20
Custodians/Maintainers	2.00%	2.25%			06/30/20
Nurses	2.32%	2.32%			06/30/20
Food Service Workers	2.00%	2.00%	2.00%		06/30/21
Non Union	2.00				NA

NOTE: Teachers salary increases include the cost of their step increases. All other percentages are expressed excluding the step increase.

Concession History

Administrators

10/11 3 Furlough days and 1% increase in premium share
12/13 Pay freeze
16/17 2 Furlough days

Teachers

10/11 3 Furlough days
12/13 Pay freeze

Administrative Assistants

10/11 Pay freeze
11/12 Pay freeze

ParaEducators

10/11 3 Furlough days
16/17 Pay freeze plus step freeze – gained an extra paid day

Custodians/Maintainers

09/10 Pay freeze
10/11 Pay freeze and 1% increase in premium share
11/12 Pay freeze
16/17 Pay freeze – gained an extra paid day

Nurses

11/12 Pay freeze
12/13 Pay freeze
16/17 Pay freeze plus extra paid day

Non Union

09/10 2 Furlough days
10/11 Pay freeze
16/17 Pay freeze

NPS Budget Function Descriptions

- 1100 – Regular education classroom teachers, paraeducators, classroom substitutes, and all expenses associated with these positions.
- 1102 – Art Teachers
- 1106 – World Language
- 1107 – Health Education
- 1108 – Physical Education
- 1110 – Technology Integration
- 1112 – Music
- 1200 – Special education
- 1300 – Adult Education
- 1400 – Summer Programs
- 2100 – Health Services
- 2120 – Guidance Counselors
- 2130 – Special Education Speech
- 2139 – OT/PT
- 2140 – Psychological Services
- 2153 – Audiological Services
- 2190 – Other Pupil Services such as contracted services
- 2210 – Instructional Improvement Services
- 2220 – Educational Media
- 2300 – Building Committee
- 2310 – Board of Education Services
- 2320 – Superintendent
- 2400 – School Administration
- 2510 – Fiscal Services
- 2600 – Plant Operations
- 2700 – Transportation
- 2790 – Field Trips
- 2800 – Regular Education District Wide Support Services

NPS Budget Locations

Bishop and Case Street Early Learning Centers	01
Samuel L. Huntington Elementary	04
Thomas W. Mahan Elementary	05
Moriarty Environmental Sciences Magnet	06
John B. Stanton Elementary	07
Uncas Network Elementary	08
Veterans Memorial Elementary	09
Wequonnoc Arts & Technology Magnet	10
Kelly STEAM Magnet Middle	11
Teachers' Memorial Global Studies Magnet Middle	12
Adult Education	13
Norwich Free Academy	14
Other Public Schools	18
Board of Education	21
Superintendent	22
Business Services	24
Curriculum Services	25
Special Education	26
Adult Education	27
Facilities	28
Transportation	30
Health Services	31
District Support Services	32

NPS Budget Object - Salary

Description	Object Code
Salaries (Object)	100 series
Certified salaries	111
Certified substitutes	121
Non certified salaries	112
Non certified substitutes	122

Certified salaries – teachers, guidance counselors, social workers, psychologists, speech pathologists, library media specialists, principals, assistant principals, administrators, superintendent, and business administrator.

Non certified salaries – nurses, custodians, maintainers, paraeducators, secretaries, afterschool employees, interventionists, family resource center employees, supervisors, etc...

Substitutes are classified based on who they are filling in for – not whether or not they are certified.

Nurses, custodians, maintainers, paraeducators, secretaries (excluding the superintendent's administrative assistant), food service workers, teachers and administrators (excluding curriculum, business and superintendent) are all bargaining unit members.

Supervisors, assistants, Family Resource Center (FRC), extending learning/afterschool, audio visual, technology, readiness, virtual learning, summer school, homebound tutors, blind services, substitutes, food services, interventionists, business administrator, director of student services, director of curriculum and superintendent are all non-union. Non union employee's salaries are determined annually by the board of.

Sick Leave laws require paid time off to be accumulated for those employees who do not already have enough leave available through other arrangements such as contracts etc... Sick Leave laws are from an act mandating employers to provide paid sick leave to employees – public act 11-52.

The salary line items also includes employer paid Tax Sheltered Annuities (TSAs), stipends, and longevity payments. Certain positions may be temporary in nature, seasonal or permanent.

Teachers and administrators (including the superintendent, director of curriculum and director of student services but excluding the business administrator) participate in teachers' retirement board (TRB) instead of social security and are not eligible for the city pension. TRB is contributory.

Nurses, custodians, maintainers, paraeducators, secretaries and most other full time/permanent positions are eligible for the city pension, which is a contributory plan and is in addition to social security.

Salaries for union members are determined through the negotiation process and should that not conclude in a successor contract, we proceed to mediation and as a last resort – binding arbitration.

Salaries for non union members are determined through many factors – marketplace, supervisory responsibilities, specialized training, full time/part time status, district needs, etc...

Salaries are paid through one or more of the following sources: General Fund, Federal Funds, State Funds, or Food Services.

We are also required to supply various support staff to NFA, non public schools and charter schools. Depending on the school the requirements may include paraeducators, nurses, speech, PT/OT etc...

NOTE: For year end financial filing we also include inkind services performed on our behalf from other agencies in the city. These inkind services include: salaries, supplies, equipment, services, and benefits. The recordkeeping for these expenses are maintained on the city side but reported at the end of the year as part of our expenditures.

NPS Budget Object - Benefits

Description	Object Code
Salaries (Object)	200 series
Post Employment Benefits	200
Health Insurance	201
Life Insurance	203
Unemployment	204
Worker's Compensation	205
City Retirement	206
FICA – Employer Share	207
Severance Pay	208
Medicare Reimbursement	209

Benefits are either contractually determined or state or federally mandated. We no longer budget in a separate line item for Post Employment Benefits – benefits for retirees are included with the Health Insurance line item for active employees. For reporting purposes, the retirees have different codes assigned to their groups.

Our current health insurance provider is Blue Cross Blue Shield. Dental coverage is also in this line item and currently with the same provider. For 18/19 we are currently projecting a 6.5% increase. No increase is projected at this time for life insurance. At this time we try very hard to keep all health insurance costs for grant funded employees in the grants they are being funded through (rather than the general fund). This program is a collaborative program with the city and NPU.

Unemployment is dollar for dollar – therefore, we start our budget process with an projected annual amount. However, if there are staff reductions anticipated then we are required to increase the budgeted amount to meet the dollar for dollar unemployment payments necessary.

Worker's Compensation is required to meet the current and anticipated claims – past, present and future. Though we have very good experience for the last 9 years, there are some claims that are older and still receiving coverage. This program is a collaborative program with the city and NPU.

City Retirement is an actuarial calculation to fund current retirees, anticipated retirees and the annual increase to move towards 100% funding of all projected responsibilities. This program is a collaborative program with the city and NPU.

FICA – federal mandate

Severance pay – some contracts have language for severance payment. This payment is based on the number of sick days they have remaining at the time of retirement and they are paid a certain

dollar amount per sick day up to a maximum number of days. In most cases this language is being phased out but there is still a significant population grandfathered.

Medicare reimbursement is actually a credit that we budget for based on Medicaid filings for services we provide throughout the year. In 2018/2019 Medicaid filings become a requirement of all districts. However, we have been applying for these reimbursements for years.

NOTE: For year end financial filing we also include inkind services performed on our behalf from other agencies in the city. These inkind services include: salaries, supplies, equipment, services, and benefits. The recordkeeping for these expenses are maintained on the city side but reported at the end of the year as part of our expenditures.

NPS Budget Object - Purchased Services

Description	Object Code
Salaries (Object)	300 series
Professional Development	322
Contract Health Services	323
Contracted Professional Svcs	330
Regular Education Trans.	333

Professional development - usually funded through grants as much as possible. If additional funding is needed we will add it but at this time we are not anticipating an increase in that line item.

Contract Health Services includes Norwich Transition Academy student stipends, contracted counseling, special education district summer programs, speech contracts, occupational therapy contracts, physical therapy contracts, special education evaluations, audiological services, therapy services, and hearing impaired programs and services. This account is specifically for special education services.

Contracted Professional Services include legal fees for special education and regular education, curriculum writing services, health services and teacher tuition reimbursement.

Regular Education Transportation is a contracted service currently provided by First Student. Special education transportation is budgeted elsewhere (510) as is transportation fuel (627). These accounts fund in Norwich transportation for preK-8 transportation as well as Norwich Free Academy, Integrated Day Charter School, Wildwood Christian School, St. Patrick's School, Sacred Heart School, Three Rivers Middle College and Norwich Technical School. Also included is out of Norwich regular education transportation to Ledyard High School (as well as the Agri-Science and Technology program), New London Science and Technology Magnet School, Marine Science Magnet School, Bacon Academy, Grasso Technology School, Windham Technical School and Windham Technical School.

NOTE: For year end financial filing we also include in-kind services performed on our behalf from other agencies in the city. These in-kind services include: salaries, supplies, equipment, services, and benefits. The recordkeeping for these expenses are maintained on the city side but reported at the end of the year as part of our expenditures.

NPS Budget Object - Leases/Repairs/Rentals

Description	Object Code
Salaries (Object)	400 series
Norwich Public Utilities	410
Lease/Purchase	411
Contract Repair Buildings	431
Rentals	440

Norwich Public Utilities includes all utilities other than heat (620).

Lease/Lease to Purchase - We do not currently lease or lease to purchase any items.

Contract Repairs Buildings includes contracted service and repairs to boilers and minor repairs to buildings and grounds. Major repairs to building and grounds are funded through Capital Repairs (720).

Rentals - We do not currently have any rentals.

NPS Budget Object - Other Services

Description	Object Code
Salaries (Object)	500 series
Special Ed Trans	510
Field Trips	511
Property Insurance	520
Liability Insurance	521
Telephone	530
Advertising	531
Metered Postage	532
Tuition Payments	560
Reimbursable Expenses	580
Other Purchased Services	590
Contract Services	591
Adult Education	592
Maintenance Services	593
Financial Services	594

Special Education Transportation includes in district and out of district transportation. We currently transport 100 students out of district and 290 in district. Regular education transportation is in 333 and fuel for all is in 627.

Field Trips - currently budgeted at zero dollars and have been for quite a few years. Any field trips that are able to happen are either self funded, grant funded, PTO funded or through student fundraising. This has not been something we have been able to support with the general fund.

Property and Liability Insurance - mostly budgeted in one line item. When we moved to CIRMA (Connecticut Interlocal Risk Management Agency) as our provider (through recent Request For Proposals) they began billing differently so we put it all together in one object code. This service covers all property and liability requirements for the district and is a collaborative program with the city.

Telephone - includes all service to landlines in the district as well as all cell phones. These programs are currently eligible for erate discounts. However, the erate discounts are diminishing each year and may be gone very soon.

Advertising – we do very little advertising other than what is required. Certified positions are currently posted on CTREAP (Connecticut Regional Education Applicant Placement) which has an annual fee associated with it. There are required advertisements throughout the year and Food Services and Adult Education pay for their own.

Metered Postage - is a requirement of any business. We do more and more electronically each year.

Tuition Payments – this account includes tuitions for regular education students as well as special education programs. We pay regular education tuition to: Norwich Free Academy, Ledyard (regular education and AgriScience), Bacon Academy, QVCC Middle College Magnet School, Three Rivers Middle College Magnet School, New London Science and Technology Magnet School, Windham ACT Magnet School, Marine Science Magnet School, Winthrop Magnet School, Nathan Hale Magnet School, Regional Multicultural Magnet School, STEM Magnet New London, Dual Language Learning Magnet School, Charles Barrow STEM Academy, Friendship School, CB Jennings and Arts Magnet Middle School. Special education tuitions can be to any of the above listed schools as well as any out of district placement. There are tuitions to 62 different special education facilities for a total number of 216 out of district special education students.

Reimbursable Expenses - include those for mileage within district (between buildings) as well as out of district. There are many district wide employees who travel from one building or another in the course of their day. This line item is almost entirely mileage related reimbursements.

Other Purchased Services - include all technology annual maintenance programs, district wide copier contracts, most software licenses, assessment programs, health related services such as licenses and memberships, hearing device maintenance, virtual learning academy, copy center services, technology consultants etc...

Contract Services - are currently zero budgeted.

Adult Education - is a required contribution to the adult education program. Every district is required to fund and make adult education programs available to their community members. We host a regional program and receive additional funding from other districts who attend.

Maintenance Services - include trash disposal, boiler inspections, fire extinguisher testing, air monitoring, asbestos management, pest control, security systems, contracting plowing (in excess of what we can do with two trucks), alarm systems, sprinkler systems etc...

Financial Services - include software maintenance for the business office – payroll, human resources and financial systems.

NPS Budget Object - Supplies

Description	Object Code
Salaries (Object)	600 series
Instructional Supplies	611
Health Supplies	612
Maintenance Supplies	613
Custodial Supplies	614
Heating Expenses	620
Fuel	627
Textbooks	641
Library Supplies/Materials	642
Other Supplies	690
Office Supplies	692
Afterschool Programs	693
Professional Materials	694

Instructional Supplies - are those needed in the classroom or in the course of conducting instruction. Items such as classroom supplies, art supplies and physical education supplies.

Health Supplies - consist of anything needed for the nurses offices.

Maintenance Supplies - consist of anything they need to maintain the facilities such as hardware, lumber, electrical supplies, plumbing supplies, fixtures etc...

Custodial Supplies - consist of cleaning supplies, bathroom tissue, paper towels, rags, facial tissue etc...

Heating Expenses – we use natural gas throughout the district.

Fuel – Transportation fuel for all special education and regular education transportation.

Textbooks – Replacement texts and reading materials.

Library Supplies and Materials – Replacement volumes in the library as well as volumes to keep the libraries current.

Other Supplies - include supplies for the Board of Education for meetings etc...

Office Supplies - consist of supplies necessary to run the offices at all locations.

Afterschool Programs - is currently zero budgeted since the programs are funded through grants and self pay.

Professional Materials - is currently only budgeted in special education.

NOTE: For year end financial filing we also include inkind services performed on our behalf from other agencies in the city. These inkind services include: salaries, supplies, equipment, services, and benefits. The recordkeeping for these expenses are maintained on the city side but reported at the end of the year as part of our expenditures.

NPS Budget Object - Other Services

Description	Object Code
Salaries (Object)	700 series
Instructional Software	701
Capital Repairs	720
Instructional Equip Repairs	730
Instructional Equipment	731
Technology Equipment	734
Software Licensing	735
Maintenance/Vehicle Repair	736
Other Equipment	739

Instructional Software - is currently zero budgeted – we try to purchase what we need through grant funding as much as possible.

Capital Repairs - consist of repairs that are to the facilities or property. For example – paving, carpet removal (replace with tile), asbestos removal, roof repairs, security upgrades etc... The exact items to be repaired are determined by needs for each particular year and what we are unable to fund through grants.

Instructional Equipment Repairs and Instructional Equipment - are minimally funded in order to maintain and replace the equipment we have in the district, in the classrooms.

Technology Equipment - includes desktops, laptops, chromebooks, iPads, Kindles, keyboards, mice, cables and more.

Software Licensing - includes licensing such as Microsoft Office.

Maintenance/Vehicle Repair – We do have several vehicles in the district such as maintenance and technology. There are also vehicles for food services – they maintain all of their expenses directly from the food service program since they are self funded. This does not include repairs for buses as those are the responsibility of the transportation vendor.

Other Equipment - include expenses related to the AED machines (health services), non instructional equipment for special education (usually equipment to assist with physical handicaps).

NOTE: For year end financial filing we also include in-kind services performed on our behalf from other agencies in the city. These in-kind services include: salaries, supplies, equipment, services, and benefits. The recordkeeping for these expenses are maintained on the city side but reported at the end of the year as part of our expenditures.

NPS Budget Object - Dues/Subscriptions

Description	Object Code
Salaries (Object)	800 series
Dues and Subscriptions	810

Dues and Subscriptions - include CABE (Connecticut Association of Boards of Education) dues for the Board of Education. This dues payment entitles the Board of Education members to training as well as the district has access to many resources which allow us to save on legal expenses. Additionally, due for nurses is also included in this line item (contractual).

Bishop / Case St Early Learning Centers

During the current 2018-2019 school year, the Norwich Public Schools Early Learning Centers have accomplished the following:

1. Awarded five-year accreditation renewal from the National Association for the Education of Young Children (NAEYC).
2. Realigned a classroom structure to create a full day, Autism specific, STRIVE preschool classroom.
3. Recognized by the National Parents as Teachers program as a Blue Ribbon Home Visitation Program.
4. Pilot project based, mature play learning.

The Preschool program goals for the 2019/2020 school year are:

1. Full implementation of the CT Early Learning and Development Standards, Documentation and Observation for Teaching System (DOTS), (online).
2. Refining preschool written curriculum, incorporating project based units of study.
3. Pilot the “Choose Love” social emotional learning preschool curriculum.
4. Implement consistent preschool program wide culture and climate practices with emphasis on incorporating parent and community members.
5. Continue to build strong collaboration with Thames River Community College utilizing student teachers to support student learning.

Changes that are foreseeable:

1. The need for additional slots to support the increasing number of 3 and 4 year old children moving to Norwich each year.

Special Events and Highlights:

1. The NPS Early Learning Programs provide monthly home visits to over 45 families to support home/school connections.
2. Through strong collaboration with outside agencies, NPS preschool students have had opportunities to experience live storytellers, musicians, and theater and have attended over 20 community field trips.

Samuel L. Huntington Elementary

Huntington accomplishments this year:

- Hire 5 interventionists who will work until the end of the year: 4 are academic, 1 is technology focused
- Hire a building substitute/behavior interventionist
- Provide a robotics after school program
- Provide a mindfulness after school program
- Provide additional intervention services through Bridges overseen by the building Instructional Specialist
- Bi-monthly ROCKS parties for behavior incentives
- Bi-monthly town meetings to center around Respect, Opportunity, Cooperation, Kindness, Safety
- Implement informal staff mentoring to identified students
- Implement Check In Check Out for tier two students
- Perfect Attendance awards and other attendance-based incentives
- PTO sponsored events: Fall and Spring book fairs, Mini Golf Night, Holiday Shop
- PTO- New this year sponsoring several “Parents Night Out” events
- Provide in-depth staff training on the RULER SEL approach
- Consistent instructional walk-throughs
- Add School Store fundraiser- this raised additional money for each classroom
- Added a Math Night event
- Added a Multicultural Night event
- Kids Invite Someone Special event
- Sponsor Spaghetti Dinner autism fundraiser
- Increase opportunities for families to visit the school- each grade level sponsoring a daytime event
- Purchased additional Maker Space materials for K-2
- Purchased Scholastic News magazine for every classroom
- Created a Sensory Room

What are the goals for next year?

- Implement RULER SEL approach year one with students
- Provide differentiated teacher PD during LEDs
- Better data analysis with the addition of new Performance Matters electronic data platform
- Build staff capacity for trauma-informed practices
- Increase informal inter-classroom visitation amongst teachers
- Increased coaching opportunities between instructional specialist and teachers

What changes are taking place from this year to next school year?

- Implementation of RULER SEL approach
- Use of Performance Matters electronic data platform

Thomas W. Mahan Elementary School

Thomas Mahan strives to provide the best education for students under multiple cuts to their budget.

The 2018-19 school year at Mahan begins with multiple cuts to our programs. Our alliance grant that supports our interventionists was cut by a significant amount. In the previous years our biggest asset was the money spent on our interventionists and our after school tutoring programs. We had to cut hours to the kindergarten interventionists and use the interventionists as building substitutes in order to save money. The commitment to provide needed supports is still there but limited to the lack of consistency. The after school tutoring program for grades K-2 has also been cut due to lack of funding. This was a program that was extremely successful resulting in students reaching goal at their grade level.

Four of the interventionist continue to focus on early literacy. Students' gaps are identified and addressed quickly. The interventions the students receive throughout the day have pushed most to grade level. Without these supports, students would not achieve the academic success they are experiencing at Mahan.

One interventionist provides enrichment to our goal and above students in grades K-5. Students are challenged on a regular basis and are exposed to a variety of topics that they might not learn about in our regular curriculum. Another interventionist works with grades 3-5. The focus is fluency and comprehension. Students are making great strides in these two programs.

Mahan has a school psychologist four times a week but no longer has a social worker. The lack of support that we have for our students in this area can be difficult. Students struggle with peer relationships and emotional concerns in their daily lives. Unfortunately, many of the concerns and struggles are not handled leaving students without lessons on social communications.

Moriarty Environmental Sciences Magnet School

The teachers at Moriarty Environmental Sciences Magnet School continue to integrate the magnet theme of STEM instruction with an environmental lens through daily instruction. The USDOE grant ended in June of 2017, transitioning the school into the “sustainability” phase of magnet implementation. Teachers are committed to continuing the instruction and building on the practices that earned Moriarty two national awards in the spring of 2017: Green Ribbon School (US Department of Education) and Magnet School of Excellence (Magnet Schools of America).

One of the areas of focus of the Moriarty School Improvement Plan is continued curriculum integration. Teachers are identifying connections to NPS math and science curriculum and noting them through the use of icons in the district curriculum documents. This work will continue through the rest of this school year and into next year for the English language arts curriculum.

Another area of focus is recognizing the importance of strong relationships between staff and students. All staff members have made a commitment to deepening relationships this year. This is being done through community circles and through use of restorative questioning practices, utilizing the training provided by Norwich Public Schools during the summer and fall of 2017. An area of need is the school building itself. The front doors are affected by the weather (i.e., extreme heat keeps the doors from latching shut, and extreme cold has caused frost heaves keeping the doors from shutting), presenting safety concerns. The school continues to be in need of upgrading for air conditioning (interior temperatures in our upstairs wings can reach 90 degrees while school is in session) and for installation of interior walls to create individual classrooms (similar to the work done at Uncas, Moriarty’s “sister” school).

John B. Stanton Elementary

During the 2018-19 school year, John B. Stanton School has made changes to enhance academics, positive adult/student interaction and family engagement. Stanton continues to study existing systems and structures to maximize instruction time and improve classroom management. The breakfast routine was modified to reduce opportunities for student misbehavior, which not only increased instructional time by fifteen minutes but also aided in students starting their day with a more positive mindset. Stanton's SRBI block was modified to accommodate district expectations and utilizes interventionists funded by Title I money. Data team meetings are structured for both whole team collaboration and individual teacher support which helps to inform us in targeting specific areas of focus in both interventions and differentiated instruction/small group instruction. Furthermore, this approach helped in our response to challenging behaviors. Stanton maximized the use of related services personnel and now a full-time on-site School-Based Health Center consultation to develop individual adult action care plans specifically formulated to meet students' needs. In addition, Stanton utilizes our Attendance/Site Coordinator and Family Resource Liaison to proactively facilitate positive family communication and promote school attendance. Stanton has devised a system of capturing and tracking enrollment numbers and the associated specific demographics (SPED, EL, Tier II and Tier III Intervention) in order to make more informed personal and scheduling decisions. Due to the frequent fluctuation in enrollment, this fluid system provides a rationale for decision making which leads to the greatest opportunity for positive student outcomes.

Stanton continues to provide Professional Development to all staff in the area of positive climate. This provides staff with strategies such as teacher language, use of private redirection and proximity which supports student engagement and less interruption of instruction. Our goals for next year include increasing this Professional Development to not only decrease Tier II and Tier III behavior but to also support staff with evidence-based strategies that address students with significant behaviors.

This year Stanton will continue with a Girls On The Run program to promote positive self-esteem. This National Organization fosters positive self-image through a research-based curriculum. We will continue to promote this grant-funded (and donation funded) program for future years. Through our PBIS initiative, we have increased family engagement through participation in events such as the annual pasta dinner fundraiser. Events such as this allow students to take on leadership roles and responsibilities. With proper funding next year, we would like to restore our after-school intervention program which showed significant growth in our Tier II students.

Uncas Network School

During the 2018-19 school year Uncas Network Elementary School has continued to implement the 'Network Plan' completed in collaboration with the State Department of Education. Uncas is in the final year of being a part of the Commissioner's Network of Schools, in which grant money from the State Department was used to improve student academic and behavioral performance. With the added funding, we have been able to use resources to provide an increase of targeted, small group instruction to students. This has resulted in an increase of student growth in Reading and Math assessments. Attendance rates have increased significantly, with over 95% of students meeting the benchmark. The Network grant has also allowed Uncas to increase after-school offerings, which support the learning during the school day, and contribute to an overall positive school environment. The programs have resulted in stronger home-school connections and improved academic and behavioral performance from our students.

Our goals for next year include the continued implementation of research-based practices to improve student performance in all areas. Uncas will continue the Choose Love program, which addresses students' social/emotional needs. We will also focus on improving our family engagement strategies in an effort to increase parental and community involvement at Uncas. Currently we hold monthly events, both during and after school, to provide families with multiple opportunities to be a part of the school community. Parents have participated in literacy and math events, seasonal activities such as our Harvest Festival, and chorus concerts. Our goal is to continue to provide a variety of these opportunities to improve overall engagement. Uncas School also continues its relationship with the Mohegan Tribe by hosting the annual Gathering of Hearts and Minds. This year the event will take place in April.

During the past year, and over the course of the Network grant, Uncas has seen positive results in key areas- academic, behavioral, and attendance rates. Uncas has outperformed many of the schools in the Commissioner's Network in these key areas, and has utilized the partnership with the SDE to improve teacher practice and student outcomes. With the support from the SDE and local officials, Uncas is poised to continue its impressive growth and improvement.

Veterans Memorial Elementary School

Veterans School has worked over the past 4 years to provide students with many experiences to draw and learn from. Our SIG funding has allowed us to offer additional PE and Technology classes, Personalized Learning (with special classes designed and offered based on student interest), additional instructional specialists, social-emotional support staff, academic interventionists, teacher professional learning for the continued implementation and expansion of Math Interim Assessments and small group math instruction across all grade levels , and a Summer Bridges program open to all Vets students. We have worked towards our goal of sustainability with many of these projects – Personalized Learning, and Math Interim Assessments will all continue as our funding erodes – however some of the others (additional staff, etc.) would need another source of funding.

Additionally, we have also worked to continuously improve culture and climate at Vets. We have expanded our social-emotional learning to include Restorative Practices with Second Step lessons, and to reinforce expected behaviors through PBIS; as well as to provide Tier 1 and Tier 2 behavioral supports for students in need. In an attempt to improve student attendance and sense of belonging we have developed a Success Mentoring program, and worked on the ‘branding of Veterans School. Our SIG funding supported the ‘branding’ of Vets through development of our school mascot, an Eagle, and the purchase of sweatshirts with the mascot for every student attending Veterans School; as well as PBIS posters and family engagement materials that contain our Eagle.

Wequonnoc Arts & Technology Magnet School

Wequonnoc Arts and Technology Magnet School continues to serve the Norwich Public Schools as one of two elementary magnet schools. Our magnet theme is STEAM. STEAM is an acronym for Science, Technology, Engineering, Arts and Mathematics. We have a particular focus with Arts and Technology. Teachers work together to integrate the Norwich Public Schools curriculum within our STEAM theme. We make use of regular STEAM Challenges that require students to problem solve and create.

Wequonnoc Arts and Technology Magnet School is the only elementary school in the city that provides band instruction. Students in grade three learn the recorder. Grade four and five students are provided instrumental band. We make use of any available funds to provide additional after school programming that serves our theme. Students are provided multiple discretionary opportunities for different types of science, arts and technology experiences.

We subscribe to the Responsive Classroom model to develop our school and classroom communities. As part of this model, students engage in Community Circles and Closing Activities each day to build students' belonging within our school. Monthly Town Meetings celebrate our achievements and further build relationships and introduce our students to members of the Norwich and Southeastern Connecticut community. All grade level classes share a "Buddy Class" of either older or younger students to share further experiences. We have embraced Playworks as a comprehensive play program. This program helps make outside and inside play time enjoyable for all but also will further build community and peer relationships.

In future budget planning, we look to maintain and expand elements of the thematic model we are establishing. Current areas of additional professional development interest include "creating productions" and "engineering". We look to further our work in multiple areas of our STEAM mission by adding more outdoor learning experiences and increased opportunities for dramatic performance.

Kelly STEAM Magnet Middle School

The 2018/2019 school year has been an exciting and rewarding time at Kelly STEAM Magnet Middle School, with the first full year as a STEAM-focused school under the MSAP grant. Through the magnet theme of Design & the Arts in the 21st Century and a concentration on Science, Technology, Engineering, Arts and Mathematics, Kelly provides new and exciting opportunities for students to use the knowledge they gain in their core curriculum courses and apply that knowledge in a hands-on, inquiry approach to all of their school activities and beyond. Students are able to express themselves in a variety of outlets, including art, drama, music and media technology, which helps to prepare them for life after middle school. These enriching experiences equip the students with 21st century skills and knowledge necessary for success in college and today's careers. While the grant provides Kelly STEAM with the opportunity to make these new experiences happen, one of the continued challenges is sustaining this model beyond the cycle of the grant.

Kelly STEAM continues the great work established last school year by the Instrumental/Band Music Program. With nearly 200 student instrumentalists, the program continues to grow and succeed. In just 5 short months, both grade 6 and grade 7 & 8, student band members impressed family, community members, staff and fellow students with a wonderful performance at a Winter Band Concert on January 23rd. With the arts being a major focus of the transition to a STEAM school, Kelly students had the opportunity to explore what may have been hidden talents and the gift of music with the school community.

New Unified Arts (UA) courses, Drama and Engineering/Robotics were able to be offered beginning this school year. Drama students are introduced to a wide variety of theatrical forms and experiences, including multiple types of acting including, improvisation, solo performance and comedy. Students also explore set design, costumes, props, lighting and sound, playwriting and directing. Engineering/Robotics students study concepts in mechanical engineering and computer programming. Throughout, students are introduced to various types of robotics and the application of robotics to real-world applications.

This year, Kelly STEAM continued to offer UA courses that were introduced last school year. Media Art and Music Technology offer students the opportunity to explore art and music by integrating technology and software to create projects that tap into student interest and creativity. As students create pieces, their work in graphic design is displayed throughout the building to inspire and spark the imagination. Music composed by students is also showcased in assembly presentations and played at school dances. Both courses allow students to be in control of every part of the creative process.

The mission of Kelly STEAM Magnet Middle School is to inspire students in their journey to become creators, inventors, and dreamers. Within the school community, Kelly STEAM employs project-based learning to foster growth and guide students toward reaching their full

artistic, social and academic potential. The vision is to empower students as innovative thinkers. Kelly STEAM staff and families guide students through social and academic experiences to help them become critically engaged citizens, dedicated to solving problems and contributing to the public. This model, which the school community believes is right for providing a well-rounded educational experience for our students, must have financially stable support to create the best opportunity for the students of Norwich.

Teachers' Memorial Global Studies Magnet Middle School

Teachers' Memorial Global Studies Magnet Middle School (TMGSMMS) has started off Year 2 of our MSAP Grant Cycle with a great deal of energy. Our focus on learning in the areas of design thinking, world languages, and service learning allows students to engage in a challenging curriculum focused on developing critical thinking, problem solving, and effective communication.

All students participate in interdisciplinary, global studies units which culminate in project based learning assessments. Students use design thinking through the Knowledge to Action Plan to create service learning activities and expand their understanding of local and global issues, work collaboratively, and develop leadership skills. Students also take an Exploratory Chinese course where they are introduced to the Mandarin language and Chinese culture. Our Spanish curriculum provides students the opportunity to complete a traditional Spanish 1 sequence in middle school or Heritage Spanish in which native speakers have the opportunity to pursue academic Spanish using a curriculum targeted to their needs.

Teachers integrate technology in their lesson planning with Chromebooks, Google Classroom, Virtual Reality Goggles, Google Expeditions, iPads, a dedicated Language Lab using Rosetta Stone, and can access a fully operational planetarium in the school. This spring, students will access our Distance Learning Lab and collaborate with classrooms around the world.

Restorative Circles are practices all teachers use to develop positive connections with students and to strengthen the academic learning environment. The social emotional curriculum Choose Love is implemented during our advisory classes which meet twice a month. The support staff work with teachers and students to use Naviance, a college and career readiness platform, to facilitate social, emotional, and academic growth in order to set goals and improve student performance, and create student success plans.

This fall, students have participated in a service learning project entitled Socktober, in which they not only collected socks for people in need, but also learned through a visiting speaker about the needs of people during the colder months. In Social Studies, students are engaging in project based learning by creating research projects which will be showcased at the Connecticut History Day Regional competition in March. Additionally, students in their science classes are creating inventions to be showcased at the Connecticut Invention Convention. Students are also learning important geography skills as they prepare for the Connecticut Geography Bee competition. Other programs are on the horizon with Mystic Seaport's planetarium and educational programming, as well as a field trip to the Amistad for our 8th graders.

The goal for TMGSMMS is to encourage an awareness of global issues, and allow students to take local action through service learning. We also emphasize world languages so that students develop skills to become college and career ready. In this way, students discover the real world applications of academics. This model, which the school community believes is right for providing a well-rounded educational experience for our students, must have financially stable

support to create the best opportunity for the students of Norwich. While the grant provides TMGSMMS the opportunity to make these new experiences happen, one of the challenges will be sustaining this model beyond the cycle of the grant.

Adult Education

We are in our second year of implementing seven Program Enhancement Programs (PEP grants) that were awarded to us after we completed the application process with the state department. These were competitive grants and we were fortunate to be approved for all seven that we applied for. These grants end at the end of this fiscal year and a new grant cycle opens up with competitive grant applications for funds for next year.

Each grant includes the requirement of workforce readiness activities. Highlights include the following:

Expansion of the National External Diploma Program, including more outreach through marketing, and the addition of tutoring services to assist individuals as they utilize this program to achieve their high school diploma.

Continued programming offered at the Thames River Family Program to provide GED programming to adults who reside there and child care, if needed, so they can participate.

Continuation of the English Literacy Civics class which includes Customer Service training and students being able to earn this credential as part of the program. Students also work on Civic education and English language acquisition and students work with the Guidance Counselor and Career Developer to transition to high school, college and/or post secondary training.

Continuation of the High School Transition team and activities therein, focused on helping students who are in their last year of high school in the Credit Diploma Program. The program includes a focus on career development and career pathway planning, as well as coursework to help students in writing college essays, Accuplacer test preparation, resume writing, etc.

Continuation of the ESOL Workforce Preparation class to provide more workforce preparation and the utilization of Burlington English to help students work on career exploration along with English Language Exploration.

Integrated Education and Training provides support and assistance to CDP and GED students who enroll in the Certified Nursing Assistant program at Three Rivers Community College while enrolled in the CDP or GED program at Adult Ed.

Continuation of the Family Literacy after school program for parents of ESOL children ages 3-8. This program works with the parents to help them with literacy skills to support their children in school. It is housed at Uncas School and has a child care component so that parents can attend.

In addition we offer:

Jobs, Employment and Training (J.E.T.) program in collaboration with EastConn and TVCCA: This program is available to Adult Education students ages 17-24 who are enrolled in GED or CDP and meet specific guidelines in terms of academic readiness. The program offers training in Customer Service and Sales and the credentialing exam. Tutoring support is also provided. Eligible students also get help with internships and job placements.

We offer Continuing Education and Enrichment classes at Teachers Memorial Middle School. Classes are offered in the fall and spring on Monday and Wednesday nights.

Facilities Department

The Norwich Public Schools Facilities Department currently maintains seven elementary schools, two middle schools, Bishop Early Learning Center, Case Street Early Learning Center, Adult Education, the Norwich Transition Academy and Central Office. Currently we employ two maintainers, ten first shift head custodians and fifteen second shift custodians.

The maintainers are responsible for upkeep and repair of all HVAC systems, plumbing, electrical and carpentry repairs for all buildings. They maintain tractors, snow blowers and lawn equipment. They are also responsible for snow removal.

The custodian's are responsible for the upkeep of our buildings inside and outside. This includes, daily cleaning, minor repairs, snow removal and lawn care. During the summer months they are responsible for thoroughly cleaning our buildings from top to bottom, as well as maintaining the outside of all buildings.

Our department takes great pride in the security upgrades that have been implemented in all of our buildings. We have installed multiple security cameras inside and outside at each building along with monitors in the office area for viewing. All buildings have keycard entry at various locations in each building inside and out. Main entry ways have been re-configured for a more secure building.

Bishop and Huntington had partial roof replacements in 2006. In 2007 Mahan's roof was replaced, Veteran's roof was replaced in 2008. Stanton had a partial roof replacement in 2018. The initial goal was to do a roof replacement on an annual basis, but due to budget constraints the goal could not be maintained. The rest of the buildings have not had a roof replacement since 1987.

HVAC systems were installed several years ago by Johnson Controls in all but Stanton School.

Most of our buildings are in need of window replacements including Central Office, the caulking is falling out and for heating purposes replacement would be beneficial and cost effective.

Asbestos floor tiles are found in multiple buildings and are intact, but at some point should be removed out of all buildings. Due to budget cuts, this is another goal that cannot be met.

Grants have allowed us to have paving done at the following locations: Huntington School, Mahan and Teachers Memorial.

Building Details

Location	Year Built	Takeover Date	Square Footage	Acreage
Bishop	1925		23,350	1.165
Huntington	1928		59,700	4.184
Mahan	1968		36,000	10.62
Moriarty	1975		64,000	14
Stanton	1956		40,000	24.7
Uncas	1975		45,000	11.9
Veterans	1968		36,000	12.26
Wequonnoc	1962		34,000	8.67
Kelly Middle	1962 (2013)		133,240	18.9
Teachers' Memorial	1975		87,000	30.2
Adult Education	1963		18,000	.69
Central Office	1659	1998	3,351	
Hickory Street	1920	1998	700	.75
Case Street	1977	2001	4,910	10.67

Business Office

This year the city has been awarded a bond to help the Board of Education business processes to convert to Munis. Powerschool bought out HTE Phoenix so a transition needed to be made. It made sense that we transition to the same program as the city to maximize efficiencies that work for both sides. This transition is a massive undertaking but we are all dedicated to the success of the project.

Through the course of this transition the state has also instituted a new EFS system which requires accounts to be mapped for year-end reporting. The Board of Education as well as the city are moving to the Universal Chart of Accounts and Blum Shapiro is helping with that transition.

Financial processes are expected to transition 7/1/2019 while payroll and human resource functions will transition 01/01/2020. These transitions will also happen for the Food Services program and the Regional Adult Education program

Grants

Accomplishments

- The School Improvement Grant for Veterans School was approved on January 4, 2019 in the amount of \$200,000. This is the final year of this grant. Funding primarily supports added personnel to provide tier 2 interventions for students, a full time school improvement facilitator to support school climate, and a 0.4 technology integration teacher.
- The Title III grant was approved on December 5, 2018 for \$99,907. This grant provides added paraeducator support for EL students. \$20,480.93 of this total is allocated to EL students attending Norwich Free Academy.
- The Title IV grant was approved on December 14, 2018 for \$185,766 to provide administrative oversight of family engagement, social studies curriculum development, and district level analysis of academic data.
 - \$185,766
 - Well Rounded Educational Opportunities (20% min)
 - \$9,875.58 summer social studies curriculum work (12 teachers 286 hours), and \$40,352.10 (0.3 FTE Administrative Specialist to oversee Social Studies)
 - Activities to Support Safe and Healthy Students (20% min)
 - \$6,526.21 summer SEL curriculum work (8 teachers, 189 hours), and \$40,352.10 (0.3 FTE Administrative Specialist to oversee Family Engagement)
 - Effective Use of Technology (no more than 15% for tech purchases)
 - \$88,660 1 FTE Instructional Specialist for Technology and Assessment

The McKinney-Vento Homeless Assistance Act Grant was approved December 12, 2018 for \$50,000. This grant primarily pays for the added cost of transporting students who have become homeless and require special transportation in order to remain in their school throughout the year. This additionally pays for uniforms for homeless students and a piece of the central registrar's salary, who is the homeless liaison's designee for the district.

The Supplemental School Improvement Grant (monies that were unused by other SIG schools in the state last year and were reallocated to other SIG schools this year) was approved on December 12, 2018 for \$31,701. This grant is paying a portion of the school's instructional specialist.

Veteran's Memorial School earned a \$1,000 grant from the Target Youth Soccer Program on December 14, 2018.

The Bilingual grant was approved on November 20, 2018 for \$25,203. This grant funds additional EL paraeducators to support bilingual students in the district.

Title I A and Title II A were approved on October 30, 2018 in the amounts of \$2,589,995 and \$251,492. Below is a breakdown of the district's spending plan:

Title I A

\$33,457.17 for private schools

\$25,889.95 for family engagement

\$17,000 for homeless transportation

\$593,406.25 for administrative costs (0.4 Administrative specialist, 3 sped coordinators, 1 Director of Language and translation services, 0.5 ELA instructional specialist, 1 preschool teachers, 1 database specialist, 1 manager of media communications, 0.75 director of strategic initiatives, Performance Matters Software

\$1,917,023.51 for school allocations

Title II A

\$77,649.10 for Private School Allocations

\$104,552.77 Salaries

- (coordinator stipends, including 0.25 FTE for Team (0.2) and private school (0.05), 816 teachers hours for teacher led professional development)

\$6,986.05 Benefits

- (for 0.25 FTE for Team (0.2) and private school (0.05))

\$47,500 Purchased Professional Services

- (Susan O'Connell, Executive Functioning, and as needed PD)

\$5,304.08 Other Purchased Services

- Mileage, travel, and lodging

\$9,500 Supplies

- Books, etc.

The district's Alliance (\$4,402,878), Priority (\$823,589), Extended School Hours (\$90,544), and Summer School (\$106,389) grants were all approved on August 31, 2018. Below is a brief description of projects funded under these funding sources:

Alliance: Instructional specialists, TESOL and bilingual teachers, district behavior team, middle school extended core classes, and the director of information technology

Priority: K-3 reading interventions and full-day K

Extended School Hours: funding has been allocated to 4 schools including 40% of funding allocated to community partnerships

Summer School: These funds provided a 3 week summer program for 120 students

In September of 2018, Kelly STEAM received a \$6,250 stipend from the School Based Diversion Initiative for their efforts to reduce suspensions and court referrals and increase calls to 211. Veterans School received a \$3,958 grant award from Fuel Up to Play 60 for playground enhancements and nutrition posters. The district received a \$3,000 stipend from CSDE to support efforts around sexual health education and HIV/STD and Pregnancy Prevention. Health teachers attended a summer training and funds will support the purchase of curricular materials. Finally, Global Studies received a \$3,125 stipends from the School Based Diversion Initiative for their efforts to reduce suspensions and court referrals and increase calls to 211.

Anticipations

- Community Foundation of Eastern CT application for \$15,000 for summer programming submitted on January 14, 2019.
- The district is waiting for word on an application for supplemental Magnet School Funding to support curriculum development, and 21st Century Community Learning Centers Grant to continue funding after school programs at all elementary schools.

2019-20 Goals

- Conversion to Munis will provide opportunities to provide more real-time spending analysis by location, project and timeline.

Student Services and Special Education

- Special Education programs include the supports needed for students who qualify under the federal legislation, Individuals with Disabilities Education Act. The district is required by statute to provide services for every student who has been identified with special educational needs from their third birthday until they graduate from high school or, until the end of the school year in which they reach the age of 21. One of the largest drivers of the Special Education budget, however, is to address the needs of out-placed students and the associated transportation costs. Every year, this is a difficult number to calculate because any change in the status of a single student could have an impact of more than six figures. The budget is based on current students and the programs currently projected to meet their needs.
- The district continues to embrace a more inclusive approach to addressing students' behavioral and emotional needs in district through the use of Effective School Solutions in the hopes of reducing out-placed tuitions at the middle school level. So far this year, five students were successfully reintegrated into our middle school, two others that may have resulted in outplacement are programmed for ESS. Intensive wrap-around supports for seven other students are being provided.
- Our in-house special education classrooms for students with autism and other disabilities are considered model programs. For every classroom the Board of Education commits to support in district as opposed to placing in an private program, a savings of approximately \$500,000 occurs. Due to increasing enrollment of students classified with autism, an additional class at the middle school will be required to prevent out placement. Given the necessary programming associated with Applied Behavior Analysis (ABA) and Discrete Trial Instruction (DTI), an additional special education teacher and a team of paraeducators will be required. Preschoolers identified as needing specific interventions as the result of autism will require additional DTI interventions and Board Certified Behavior Analysis programming to provide necessary services. The prevalence of students identified with autism has risen 83% since 2008.
- Norwich Free Academy (NFA) no longer provides complementary services of scheduling PPTs, preparing and sending PPT notices, copying, distributing, and mailing PPT minutes, maintaining and copying records per request, and mailing quarterly IEP progress reports. While NFA had two administrative assistants to do this work, the district absorbed the work through redistribution of responsibilities using current staffing.
- The Norwich Transition Academy (NTA) is operating in its third year offering a very comprehensive transition program for special education students transitioning into independent adulthood. We have also had other districts access our program and fund the tuition associated with programming. In 2018-19, NTA had an enrollment of twenty-five students, with two of those coming from other districts.

NPS Enrollment

Year	#Students With IEP	#Students With 504 Plan	#Students With Service Plan	Total
10/01/18	1084	301	15	1385
10/01/17	1067	197	14	1278
10/01/16	1007	198	19	1224

School	Students W/Disabilities	504 Plans	Special Ed Teachers	Highly Specialized Learning Centers	Other L. Centers
Bishop	86	1	11	2	0
Case St	3	1	0	0	0
Huntington	72	7	5	3	2
Mahan	39	7	3	2	1
Moriarty	60	11	3	0	3
Stanton	60	6	4	2	2
Uncas	34	5	2	0	2
Veterans	43	15	2	0	2
Wequonnoc	38	11	2	0	2
Global Studies 102		25	4	3	4
Kelly STEAM 81		38	9	2	5
Total	618	127	45		

2018/2018 New Referrals to Special Education

112 Referrals

35 Students returned to general education (7/1/2018-01/15/2019)

2018/2019 Planning and Placement Team (PPT) Meetings

PPT meetings through 01/15/18 – 1,332

Total of 3,106 through the full year 2016/2017

504 meetings through 01/15/18 – 151

Total of 237 through the full year 2016/2017

Out of District Information

	17/18 #Students	18/19 #Students (a/o 2/1/19)
Out of District Placements	130	161
Hickory School	28	0
Parent Choice Special Ed.	42	57
Parent Choice 504	34	38
Total	234	256

Norwich Transition Academy

The Norwich Transition Academy is having a successful third year in the district serving eligible students ages eighteen through twenty one. The focus continues to be helping students from Norwich and surrounding districts prepare for the transition to independent, meaningful functioning within their communities as engaged young adults. Norwich Transition Academy supports/instructs students in the areas of employability, advocacy, independent living, community access and interpersonal/leisure skill domains. The Academy increased the number of students supported this year.

Each of our students has demonstrated measurable growth in the classroom setting utilizing our Life Centered Curriculum(L.C.E.) and supporting activities. Students have also grown greatly in their “apartment living” type skills such as care of clothing, maintaining a working/leisure wardrobe and the custodial skills involved in independent living settings. The students have budgeted, shopped for, and prepared a number of nutritious and,(for the most part) delicious meals. These type of activities also encourage the social skills and team mentality that would allow for success in living with roommates in the future and ability to collaborate with fellow colleagues in the work environment.

The Norwich Transition Academy currently offers authentic work experience,(with support), at fifteen different settings. Each student has experienced an increase in proficiency and independence. The Academy is optimistic that for many of the students the instruction provided will lead to employment opportunities in the future. The Academy is pleased to report that most of our graduates remain employed.

During the course of the year, our students are also afforded a variety of opportunities to partake in leisure activities in Norwich and several other surrounding communities. In order to participate in such activities, students are provided the opportunity to become well versed in the use of public transportation to access their community. Our students plan outings to bowl, play pool, go to the movies, participate in comparative shopping trips and enjoy local restaurants. They also access other community resources such as parks, the public library, the post office and city hall. Our students are also engaged in monthly volunteer opportunities at the St. Vincent de Paul Place Food Pantry; preparing merchandise for distribution for community members that are in need. These activities foster a sense of belonging within their community and facilitates the shift from a school centric social system to an adult, community based center of social activities.

Food Services

Food Services for the 2018-2019 school year had now switched to a Federal Program that allows all students attending Norwich Public Schools access to breakfast and lunch at no cost to the families. Community Eligibility Provision (CEP) has removed the use of Income Based Applications that we previously used. We are happy to say that our participation is up so we are reaching more students. We are also continuing our Supper Program but as of December, we are offering hot suppers in four (4) schools, two (2) days a week. We expanded this program this year to now serve at Wildwood Christian School as well as all of Norwich Public Schools and NFA. These meals are provided at no cost to the students and is served after school. This program too has seen a rise in participation so it is also feeding more students.

This year four (4) of our schools received Fresh Fruit and Vegetable Grant. All students at these elementary schools are provided a fresh fruit or vegetable snack during the school day, at no cost.

We unfortunately were not able to process as many local farm vegetables as we hoped. Several crops failed this year so we were limited. Hopefully, this is not a pattern that will continue. We instead are looking to use the processing kitchen to possibly baking some of our own bread items. We would deliver them to our schools next day to serve.

Technology

The Norwich Public Schools Information Technology (NPS IT) department has worked diligently throughout 2018 to provide the school district with everyday support, maintenance, and upgrades that facilitate the daily processes of students and staff members alike. A total of 3,792 request for technical assistance were completed in 2018.

At the beginning of 2018, the NPS IT department configured and deployed many new devices that were purchased through the Alliance grant. Administrators received much needed laptop and desktop machines as well as communication tools such as televisions and Google Chromecasts. Secretaries in all buildings and the entire Central Office staff received new desktop computers and backup continuous power supplies. Art teachers received new desktop machines, and MacBook Airs were configured for music teachers as they easily interface with their music creating softwares. Projectors, Apple TVs, and iPads were purchased for the gym teachers and the elementary school libraries were outfitted with Chromebook carts. Lastly, the Alliance grant helped us fund an upgrade to our district wide cell phones. We were able to upgrade all of our iPhone 6S devices to iPhone 8 devices which will be supported for the next two to three years. As the 2017-2018 school year came to an end, summer project planning in the NPS IT department promptly began. The first project was to recycle the outdated elementary school library desktop machines in favor of the new Chromebooks purchased through the Alliance grant. The NPS IT department was able to dissolve all seven elementary school libraries in a matter of two days. We then moved these machines to the gymnasium at Bishop School to strip parts and pieces from the machines before they were recycled.

Mid-summer, the Alliance grant funded the purchase of new Lenovo desktop machines at both Kelly STEAM and Global Studies Magnet Middle Schools. The desktops that were in place there were also brought back to Bishop School and then repurposed for elementary school teachers. The influx of newer machines also allowed the NPS IT team to upgrade to Windows 10 as well during this time period.

Technology for the new magnet middle schools was received towards the end of the summer. Kelly STEAM received 26 Apple iMac machines for Music Technology, 25 HP machines for Robotics Technology and 30 Apple iPad devices. Global Studies was outfitted with 20 Lenovo machines for their Language Lab as well as two new Chromebook carts, and a virtual reality headset initiative that was manufactured by Lenovo. The Lenovo virtual reality allows students to go on virtual field trips throughout the world with the use of a goggle type headset. Entering the 2018-2019 school year, the NPS IT department split back up into their designated school sectors around the City of Norwich. Technical requests were initially high in the months of September and October, but the team has consistently maintained the daily amount of requests to under 50. In November, we purchased 4 new Cisco network switches through 2017 E-Rate funding and a new Cisco Firewall through 2018 E-Rate funding. Configuration of the new firewall is ongoing but should be completed by February 2019.

We here in the Norwich Public Schools Information Technology department take pride in serving the students and staff within our buildings and look forward to the projects and progression that 2019 has to offer.

Technology At Each Location Student to Device Ratio

Location	Students	Devices	#Devices/Student
Huntington	381	576	1.51
Mahan	252	355	1.41
Moriarty	415	553	1.33
Stanton	338	551	1.63
Uncas	269	451	1.68
Veterans	300	488	1.63
Wequonnoc	269	392	1.46
Kelly S.T.E.A.M.	641	865	1.35
Global Studies	393	577	1.47

Tuitions 2018/2019

In 2018/2019 there are 2793 students in other than NPS locations for a total tuition of \$32,269,514 (as of 02/01/19 including outplacements) with additional related costs of \$1,070,256 PLUS approximately \$2,154,000 for transportation for a total of \$26,667,148.

Regular Education High School

School	# Students	Per Pupil	Tuition Total	Additional
NFA Regular Ed	1260.5	\$12,562	\$15,834,401	
ParaEducator				\$338,489
Speech/Language				\$23,000
Teacher of the Hearing Impaired				\$16,640
Occupational Therapy				\$13,950
Physical Therapy				\$7,125
ABA Behavioral Specialist				\$83,400
Contracted (Non First Student) Transportation				\$51,766
Liaison				\$110,000
Administrative Assistant				\$53,000
Virtual Learning Services				\$11,100
Homebound Tutors				\$15,000
Creative Intervention				\$6,000
Evaluations				\$16,200
Equipment				\$5,000
, Transportation (Reg Ed, Special Ed, Afterschool)				\$1,216,722
NFA Sachus	63	\$27,673	\$1,743,399	
Ledyard High				
Regular Ed	13	\$13,321	\$173,173	
AgriScience	15	\$6,823	\$102,345	
Bacon Academy	22	\$15,040	\$330,880	
Quinebaug Middle College	2	\$5,050	\$10,100	
Three Rivers Middle College	8	\$5,980	\$47,840	
New London Science & Tech	32	\$3,000	\$96,000	
ACT (Windham) Magnet	12	\$6,650	\$79,800	
Marine Science Magnet	11	\$5,980	\$65,780	
Norwich Regional Tech	167	\$0.00	\$0.00	
Grasso Tech	41	\$0.00	\$0.00	
Windham Tech	3	\$0.00	\$0.00	
Transportation (Reg Ed and Special Ed)				\$240,543
Total Regular Ed High School			\$18,483,718	\$2,207,935

Special Education High School

School	# Students	Per Pupil	Tuition Total	Add'l
Additional Special Education Expenses				\$24,376
NFA – Special Ed				
ILSP	10	\$40,961	\$409,610	
ACES	23	\$45,122	\$1,037,806	
RESOURCE	111	\$18,586	\$2,063,046	
ABLE	4	\$67,976	\$271,904	
PACE	37	\$18,586	\$687,682	
Total Special Education High School			\$4,470,048	\$24,376

Non- High School Magnet

School	# Students	Per Pupil	Tuition Total
Winthrop STEM	30	\$3,000	\$90,000
Nathan Hale	56	\$3,000	\$168,000
The Friendship School	3	\$3,960	\$11,880
Reg. Multicultural Magnet	62	\$3,074	\$190,588
STEM Magnet NL	18	\$3,000	\$54,000
Dual Language	36	\$2,652	\$95,472
Charles Barrows STEM	2	\$4,600	\$9,200
Arts Magnet Middle	15	\$3,000	\$45,000
CB Jennings Magnet	1	\$3,000	\$3,000
Total Non HS Magnet			\$667,140

Other Locations

School	# Students	Additional
Integrated Day Charter	301	
IDCS General		\$255,779
IDCS OT		\$9,000
IDCS PT		\$7,125
IDCS Psychologist		\$14,312
Sacred Heart	116	
SH Psychologist		as needed
SH Nurse		\$73,382
St Patrick's	99	
SP Psychologist		as needed
SP Nurse		\$80,186
Wildwood Christian	30	
WWC Nurse		\$55,298
Montessori	8	
Isaac	20	
	574	

Magnet Schools

Our students have the option to attend many Magnet Schools. Some we provide transportation to and some we do not. We provide transportation to some, not all, Magnet High Schools because we do not have a high school of our own. The exceptions are for special education students who have transportation identified in their IEP (Individual Education Plan).

No NPS Transportation

New London May Provide Transportation Option

Winthrop Magnet Elementary School STEM

Nathan Hale Magnet Elementary School

Regional Multicultural Magnet School

Dual Language Arts Academy

New London Visual And Performing Arts

ISAAC

Friendship School

STEM Magnet School NL

Charles Barrows STEM Academy

CB Jennings

NL Visual & Performing Arts Magnet at Bennie Dover Jackson Middle School

No NPS Transportation

Quinebaug Middle College

NPS Transportation

Science and Technology Magnet School

Marine Science Magnet High School

NPS Transportation Within Norwich

Three Rivers Middle College Magnet School

Historical Summary Of NFA Annual Changes

Year	Students	Total	Average	Total \$	Total %	Per Student
			Per Student	Inc/Dec	Inc/Dec	%
06/07	1601	\$17,412,355	\$10,876			
07/08	1583	\$17,922,780	\$11,322	\$510,425	2.93%	4.10%
08/09	1605	\$19,036,355	\$11,861	\$1,113,575	6.21%	4.76%
09/10	1590	\$19,026,695	\$11,966	(\$9,660)	(.05%)	0.89%
10/11	1594	\$19,399,100	\$12,170	\$372,405	1.96%	1.70%
11/12	1576	\$19,271,925	\$12,228	(\$127,175)	(.66%)	0.48%
12/13	1575	\$18,943,620	\$12,028	(\$328,305)	(1.70%)	(1.6%)
13/14	1573	\$21,218,100	\$13,807	\$2,774,480	14.65%	14.8%
14/15	1547	\$21,349,440	\$13,801	(\$368,660)	(1.70%)	(.05%)
15/16	1538	\$21,686,892	\$14,101	\$337,452	1.58%	2.18%
16/17	1530	\$22,212,530	\$14,518	\$525,638	2.42%	2.96%
17/18	1524	\$21,839,635	\$14,330	(\$372,895)	(1.68%)	(1.3%)
18/19	1508.5	\$22,047,848	\$14,616	\$208,213	.95%	2.00%

NFA Tuition Detail

2009/2010

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1341	\$10,495	\$14,073,795	1.25%
ILSP	15	\$32,020	\$480,300	5.02%
ACES	39	\$33,900	\$1,322,100	5.03%
RESOURCE	190	\$15,150	\$2,878,500	1.68%
ABLE	5	\$54,400	\$272,000	1.78%
Non-Reimb	.368741	Regular Ed Total	\$15,900,132	
Reimb	.631259	Special Ed Total	\$3,126,563	

2010/2011

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1350	\$10,600	\$14,310,000	1.00%
ILSP	14	\$33,700	\$471,800	5.25%
ACES	31	\$36,950	\$1,145,450	9.00%
RESOURCE	190	\$15,625	\$2,968,750	3.14%
ABLE	9	\$55,900	\$503,100	2.76%
Non-Reimb	.397706	Regular Ed Total	\$16,333,966	
Reimb	.602294	Special Ed Total	\$3,065,134	

2011/2012

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1325	\$10,600	\$14,045,000	0.00%
ILSP	14	\$33,700	\$471,800	0.00%
ACES	38	\$36,950	\$1,404,100	0.00%
RESOURCE	193	\$15,625	\$3,015,625	0.00%
ABLE	6	\$55,900	\$335,400	0.00%
Non-Reimb	.38176	Regular Ed Total	\$16,040,431	
Reimb	.61824	Special Ed Total	\$3,231,494	

2012/2013

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1292	\$10,920	\$14,108,640	3.02%
ILSP	13	\$35,400	\$460,200	5.04%
ACES	32	\$38,900	\$1,247,680	5.52%
RESOURCE	176	\$16,100	\$2,833,600	3.04%
ABLE	5	\$58,700	\$293,500	5.01%
SACHEM	55	\$25,000	\$1,375,000	
LEAD	2	\$43,000	\$86,000	
Non-Reimb	.397706	Regular Ed Total	\$16,031,541	
Reimb	.602294	Special Ed Total	\$2,912,079	

2013/2014

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1264	\$11,355	\$14,352,720	3.98%
ILSP	19	\$36,820	\$699,580	4.01%
ACES	28	\$40,550	\$1,135,400	4.00%
RESOURCE	176	\$16,750	\$2,948,000	4.04%
ABLE	8	\$61,050	\$488,400	4.00%
SACHEM	70	\$25,000	\$1,750,000	0.00%
LEAD	8	\$43,000	\$344,000	0.00%
Non-Reimb	.368741	Regular Ed Total		\$17,068,638
Reimb	.631259	Special Ed Total		\$4,649,462

2014/2015

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1253	\$11,582	\$14,512,246	2.00%
ILSP	10	\$37,558	\$375,580	2.00%
ACES	23	\$41,363	\$951,349	2.00%
RESOURCE	182	\$17,087	\$3,109,834	2.01%
ABLE	7	\$62,273	\$435,911	2.00%
SACHEM	65	\$25,500	\$1,657,500	2.00%
LEAD	7	\$43,860	\$307,020	2.00%
Non-Reimb	.289915	Regular Ed Total		\$16,494,451
Reimb	.710085	Special Ed Total		\$4,854,989

2015/2016

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1251	\$11,872	\$14,851,872	2.50%
ILSP	14	\$28,499	\$538,986	2.51%
ACES	16	\$42,400	\$678,400	2.51%
RESOURCE	177	\$17,517	\$3,100,509	2.52%
ABLE	8	\$63,832	\$510,656	2.50%
SACHEM	65	\$26,038	\$1,692,470	2.11%
LEAD	7	\$44,857	\$313,999	2.27%
Non-Reimb	.289915	Regular Ed Total		\$16,833,447
Reimb	.710085	Special Ed Total		\$4,853,445

2016/2017

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1251	\$12,066	\$15,094,566	1.63%
ILSP	18	\$39,363	\$708,534	2.24%
ACES	27	\$43,362	\$1,170,774	2.27%
RESOURCE	168	\$17,857	\$2,999,976	1.94%
ABLE	9	\$65,330	\$587,970	2.35%
SACHEM	50	\$26,591	\$1,329,550	2.12%
LEAD	7	\$45,880	\$321,160	2.28%
Non-Reimb	.289915		Regular Ed Total	\$17,158,171
Reimb	.710085		Special Ed Total	\$5,054,359

2017/2018

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1266	\$12,368	\$15,657,888	2.50%
ILSP	15	\$40,353	\$605,295	2.52%
ACES	17	\$44,452	\$755,684	2.51%
RESOURCE	163	\$18,308	\$2,984,204	2.53%
ABLE	3	\$66,968	\$200,904	2.51%
SACHEM	60	\$27,261	\$1,635,660	2.52%
Non-Reimb	.151359		Regular Ed Total	\$16,593,551
Reimb	.848641		Special Ed Total	\$5,246,084

2018/2019

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1260.50	\$12,562	\$15,834,401	1.5%
ILSP	10	\$40,961	\$409,610	1.5%
ACES	23	\$45,122	\$1,037,806	1.5%
RESOURCE/PACE	148	\$18,586	\$2,750,728	1.5%
ABLE	4	\$67,976	\$271,904	1.5%
Sachem	63	\$27,673	\$1,743,399	1.5%
Non-Reimb	.151359		Regular Ed Total	\$18,254,382
Reimb	.848641		Special Ed Total	\$3,793,466

18/19 State and Federal Grants

Accomplishments

- The School Improvement Grant for Veterans School was approved on January 4, 2019 in the amount of \$200,000. This is the final year of this grant. Funding primarily supports added personnel to provide tier 2 interventions for students, a full time school improvement facilitator to support school climate, and a 0.4 technology integration teacher.
- The Title III grant was approved on December 5, 2018 for \$99,907. This grant provides added paraeducator support for EL students. \$20,480.93 of this total is allocated to EL students attending Norwich Free Academy.
- The Title IV grant was approved on December 14, 2018 for \$185,766 to provide administrative oversight of family engagement, social studies curriculum development, and district level analysis of academic data.
 - \$185,766

- Well Rounded Educational Opportunities (20% min)

- \$9,875.58 summer social studies curriculum work (12 teachers 286 hours), and \$40,352.10 (0.3 FTE Administrative Specialist to oversee Social Studies)

- Activities to Support Safe and Healthy Students (20% min)

- \$6,526.21 summer SEL curriculum work (8 teachers, 189 hours), and \$40,352.10 (0.3 FTE Administrative Specialist to oversee Family Engagement)

- Effective Use of Technology (no more than 15% for tech purchases)

- \$88,660 1 FTE Instructional Specialist for Technology and Assessment

The McKinney-Vento Homeless Assistance Act Grant was approved December 12, 2018 for \$50,000. This grant primarily pays for the added cost of transporting students who have become homeless and require special transportation in order to remain in their school throughout the year. This additionally pays for uniforms for homeless students and a piece of the central registrar's salary, who is the homeless liaison's designee for the district.

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\$1,917,023.51 for school allocations

Title II A

\$77,649.10 for Private School Allocations

\$104,552.77 Salaries

- (coordinator stipends, including 0.25 FTE for Team (0.2) and private school (0.05), 816 teachers hours for teacher led professional development)

\$6,986.05 Benefits

- (for 0.25 FTE for Team (0.2) and private school (0.05))

\$47,500 Purchased Professional Services

- (Susan O'Connell, Executive Functioning, and as needed PD)

\$5,304.08 Other Purchased Services

- Mileage, travel, and lodging

\$9,500 Supplies

- Books, etc.

The district's Alliance (\$4,402,878), Priority (\$823,589), Extended School Hours (\$90,544), and Summer School (\$106,389) grants were all approved on August 31, 2018. Below is a brief description of projects funded under these funding sources:

Alliance: Instructional specialists, TESOL and bilingual teachers, district behavior team, middle school extended core classes, and the director of information technology

Priority: K-3 reading interventions and full-day K

Extended School Hours: funding has been allocated to 4 schools including 40% of funding allocated to community partnerships

Summer School: These funds provided a 3 week summer program for 120 students

In September of 2018, Kelly STEAM received a \$6,250 stipend from the School Based Diversion Initiative for their efforts to reduce suspensions and court referrals and increase calls to 211. Veterans School received a \$3,958 grant award from Fuel Up to Play 60 for playground enhancements and nutrition posters. The district received a \$3,000 stipend from CSDE to support efforts around sexual health education and HIV/STD and Pregnancy Prevention. Health teachers attended a summer training and funds will support the purchase of curricular materials. Finally, Global Studies received a \$3,125 stipends from the School Based Diversion Initiative for their efforts to reduce suspensions and court referrals and increase calls to 211.

Anticipations

- Community Foundation of Eastern CT application for \$15,000 for summer programming submitted on January 14, 2019.
- The district is waiting for word on an application for supplemental Magnet School Funding to support curriculum development, and 21st Century Community Learning Centers Grant to continue funding after school programs at all elementary schools.

2019-20 Goals

- Conversion to Munis will provide opportunities to provide more real-time spending analysis by location, project and timeline.

18/19 Adult Education Grants**Program Enhancement Grants**

A federal competitive grant through the Bureau of Adult Education using funds from the Workforce Innovation and Opportunity Act (WIOA). These grants fund Adult Education program initiatives that focus on workforce development skills and activities for Adult Education students enrolled in the program. Seven PEP grants in total covered the following topics:

- Workforce Readiness for English Speakers of Other Language (ESOL) students
- Integrated Education and Training (IET) providing Certified Nursing Assistant training in a supported service delivery model at Thames River Community College (TRCC)
- Family Literacy Services for ESOL parents learning English to support their child/children in being successful in the public schools
- Transition to Postsecondary Education and Training provides transition activities for students in the Credit Diploma and GED class in their last year of high school
- Expansion of the National External Diploma Program which provides another way for an adult student to obtain their high school diploma using an online portfolio program and mentors -
- Corrections Education and Other Special Populations provides an individualized GED program at the Thames River Family Program
- Integrated English Language/Civics Education provides English language classes along with Customer Service training to ready advanced ESOL students to move into high school, college, and/or post secondary training
 - 14 part-time Teachers
 - 1 part-time Guidance Counselor
 - 1 part-time Career Developer
 - 4 part-time Program Specialist for ESOL, NEDP, GED/ABE and CDP
 - 1 part time Guidance Counselor
 - 1 part-time Career Developer
 - 2 part time NEDP Assessors
 - 2 part-time Tutors
 - 3 part time aides
 - Instructional Supplies \$41,137

Title 2 Workforce Innovation and Opportunity Act (WIOA)

Funding to implement the J.E.T. program (Jobs, Employment and Training), which provides work readiness training, certificate training in Customer Service, educational support and career counseling and exploration, job coaching and internships for students who are in the GED or Credit Diploma program and meet eligibility requirements.

- 1 part-time Teacher
- Instructional Supplies \$1098

Adult Education Grant

The state grant that funds Adult Education programs in conjunction with funds from Norwich and the eleven districts in the cooperative. This grant helps to fund mandated programs including GED, Credit Diploma, Adult Basic Education, ESOL and Citizenship classes.

- 1 FTE Administrator
- 1 contracted 12-month Administrative Assistant/Payroll
- 1 contracted 10-month Administrative Assistant/GED Registrar and Database Manager
- 1 part-time Guidance Counselor
- 1 part-time Career Developer
- 24 part-time Teachers
- 4 part-time Program Specialists for ESOL, NEDP, GED/ABE and CDP
- 1 part-time Safety Support Specialist
- 1 part-time Program Facilitator/Student Information Manager
- 1 part-time Intake Specialist
- 1 part-time Technology and Media Specialist
- 1 part-time Budget/Grant Manager
- 1 part-time GED Proctor
- 3 part-time Site Supervisors
- Textbooks \$1380
- Instructional Supplies \$5975

Education Cost Sharing (ECS) Grant

State funding directly to the city based on student count, evaluation of need and a state funding formula. The current formula has a weighting for poverty students. These funds are sent directly to the city for education funding.

Excess Cost Reimbursement

The special education excess cost grant reimburses school districts for (1) the reasonable costs of special education for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year (CGS § 10-76g (b) (2) (B)) and (2) 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state (§ 10-76g (a) (2)). Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services, all as defined in § 10-76f. The grant does not reimburse districts for regular education costs attributable to a special education student.

The excess cost grant is calculated by adding up all the reasonable costs of special education services a district provides to a particular student and subtracting the district's "basic contribution." The basic contribution is 4.5 times a district's average per pupil expenditure for the preceding year, in the case of a resident student, and 100% of that expenditure in the case of a state-agency-placed child with no identifiable home school district. Any expenditure exceeding the basic contribution is reimbursable by the state.

However, for the past several years including FY 07, the General Assembly has not appropriated enough money to provide full excess cost reimbursement, so the grants for resident students are

prorated. These funds are currently capped at approximately 71.4%. In order to receive reimbursement the costs need to be in excess of 4.5x the normal per pupil expenditure – then it is reimbursed at 71.4%. This reimbursement is provided to the district from the city.

Magnet School Transportation Reimbursement

A district must provide transportation for its resident students to attend an interdistrict magnet school located in the same district. The state reimburses districts for those costs through the regular school transportation grant ([CGS § 10-264l \(f\)](#)).

School districts may, but are not required to, provide transportation for their students attending magnet schools outside the district. The state gives a separate grant for magnet school students transported out-of-district. That grant reimburses a school district or other transportation provider for the reasonable costs of the interdistrict transportation up to a maximum of \$1,300 per student. For each Hartford student attending a magnet school outside Hartford to help meet desegregation goals, the maximum state reimbursement is \$2,000. Expenditures exceeding these limits are eligible for reimbursement in the following year through the regular school transportation grant ([CGS § 10-264j](#)).

Capital Improvement Plan

Norwich Public Schools does have a Capital Improvement Plan (CIP) with the goal to satisfy the capital needs of the district. Funding for Capital Improvements has always been a struggle through the general fund. The needs of the operating budget often end up taking priority over any anticipated capital improvements. We are fortunate to receive grants that assist us in meeting our capital improvement needs.

Norwich Public Schools, in conjunction with the city embarked on a venture to develop a Facilities Strategic Plan with a goal to consolidate facilities, create efficiencies, and to be sustainable. At this time the plan is on hold but may be brought back in the near future.

Capital Improvements Needed NOT BUDGETED ANYWHERE

Administrative Office

- Elevator \$498,750
- Windows \$157,500
- Roof \$52,500

Adult Education

- Roof \$862,500
- Windows \$1,575,000
- Renovate as new \$30,450,000

Bishop Early Learning Center

- Roof – Original Section \$399,000
- Floors \$262,500
- Roof – New Section \$682,500

Samuel L. Huntington Elementary School

- Floors \$378,000
- Roof \$1,155,000

Thomas W. Mahan Elementary School

- Floors \$551,250
- Parking Lot \$168,500

Moriarty Environmental Sciences Magnet School

- Floors \$262,500
- Doors \$78,750
- Roof \$1,260,000
- Walls TBD

John B. Stanton Elementary School

- Renovate as new \$20,160,000

Teachers' Memorial Global Studies Magnet Middle School

- Floors \$756,000
- Roof \$1,785,000
- Parking Lot \$304,600

Uncas Network Elementary School

- Floors \$1,260,000
- Exterior Doors \$58,800
- Roof \$840,000
- Parking Lot \$189,557
- Repointing \$315,000

Veterans' Memorial Elementary School

- Floors \$367,500

Wequonnoc Arts and Technology Magnet School

- Fire Alarm System \$241,500
- Roof \$761,250

District

- Phone System \$600,000

Financial Section

Summary of Major Budget Assumptions for 2019/2020

\$500,000 **Para Positions – not new (salary plus benefits)**

District Wide

Utilities

Based on NPU projections

Pension

Actuarial required increase

With the City's July 1, 2013 valuation, the Personnel & Pension Board voted to make some changes in the actuarial assumptions to bring them in line with other pension funds, GASB Statement 68, and GFOA best practices. As a result of these changes, the City's Actuarially Determined Employer Contribution (ADEC) increased substantially. The City is committed to increasing its employer contribution by 15% each year until the City returns to funding 100% of the ADEC. It is projected that the City will be funding 100% of the ADEC by fiscal year 2018-19 or 2019-20.

Health insurance

Relatively stable

OPEB

(Other Post Employment Benefits) decreased due to experience

OPEB contributions are allocated to the departments and budgeted in their respective fringe benefit line items. The City has committed to funding 100% of the ARC for the OPEB fund.

Workers Compensation

Funding remaining flat

Tuition Increases

Based on current population and estimated excess cost reimbursement.

Note: **School Choice** allows for opportunities to raise student achievement, reduce racial, ethnic and economic isolation.

Salaries

Increases based on contracts (see contract summary pages)

Summary

	2019/2020	% of Budget	
Special Education Out of District	\$9,801,382	11.77%	Total Special Education % of Budget = 34.62%
Special Education NFA	\$4,793,946	5.75%	
Special Education Transportation	\$3,450,000	4.14%	
Special Education Other	\$10,793,359	12.96%	
NFA Regular Education	\$18,514,427	22.23%	Total Regular Ed Tuition and Transportation % of Budget = 28.86%
Other Regular Education	\$2,045,000	2.45%	
Regular Education Transportation	\$3,478,149	4.18%	
Adult Education	\$163,116	0.20%	Total Adult Ed, Insurance, Taxes, Utilities % of Budget = 14.20%
Insurance/Taxes/Utilities	\$11,136,386	13.36%	
Transportation Fuel	\$533,280	.64%	
Remaining General Fund	\$18,595,292	22.32%	
Total	\$83,304,337		

Revenues

	2016/2017	2017/2018	2018/2019	2019/2020
	Actual	Actual	Actual	Estimate
ECS (Education Cost Sharing)	\$32,316,543	\$32,316,543	\$32,375,077	\$32,375,077
Income Tuition Pupils	\$0	\$0	\$30,000	\$30,000
Health Services	\$62,475	\$70,000	\$70,000	\$70,000
TOTAL	\$32,379,018	\$32,379,018	\$32,486,543	\$32,486,543

Notes:

The tuition is due to Norwich Transition Academy

Health Services are non public health services reimbursements

In some documentation you may see ECS (Education Cost Sharing) with an amount of \$36,777,955 for 18/19. Please note that \$4,402,878 is Alliance Funding and is sent to the district as a grant – not to the city as revenue. Although, it is still referred to as part of the ECS calculation funding.

Norwich Free Academy

2019/2020

Tuition Type	Students	Rate	Total	% Increase
Regular Education	1261	\$12,782	\$16,118,102	1.75%
ILSP	8	\$41,678	\$333,424	1.75%
ACES	24	\$45,912	\$1,101,888	1.75%
RESOURCE/PACE	152	\$18,911	\$2,874,472	1.75%
ABLE	7	\$69,166	\$484,162	1.75%
Sachem	60	\$28,157	\$1,689,420	1.75%

Note: NFA tuition and associated changes are determined by Norwich Free Academy in late January/early February of the year preceding. This is not a negotiated rate.

19/20 Proposed Budget

Object	Account Description	18/19 Budget	19/20 Budget	Difference
111	SALARIES, CERTIFIED	\$18,840,760.34	18,502,487.00	(338,273.34)
Administrators - .74% increase without step; Teachers - .5% increase without step.				
112	SALARIES, SUPPORT	\$6,525,080.33	7,123,678.58	598,598.25
Administrative Assistants - 2%; ParaEducators - 2%; Custodians/Maintainers - 2.25% Nurses - 2.32%; Non-Union - TBD New ParaEducators in 18/19 needed to meet the needs of students				
121	TEMP PAY CERT PERSONNEL	\$415,000.00	525,000.00	110,000.00
Based on prior three years expenditures				
122	TEMP PAY SUPPT PERSONNEL	\$254,000.00	254,000.00	0.00
201	BLUE CROSS/MAJOR MEDICAL	\$6,546,802.74	5,800,001.00	(746,801.74)
Estimate based on changes in plan designs and options as well as a 3% increase in forecast				
203	LIFE INSURANCE	\$31,801.64	31,801.64	0.00
204	UNEMPLOYMENT COMPENSN	\$120,000.00	120,000.00	0.00
205	WORKER'S COMPENSATION	\$702,033.00	550,000.00	(152,033.00)
Estimate based on current claims and utilization				
206	CITY RETIREMENT PLAN	\$809,200.00	908,000.00	98,800.00
City required funding level				
207	FICA EMPLOYERS SHARE	\$1,250,000.00	1,250,000.00	0.00
208	SEVERANCE PAY	\$100,000.00	50,000.00	(50,000.00)
Estimate based on normal level of separation as well as reduced benefits to newer employees due to contractual grandfather clauses				
209	MEDICARE REIMBURSEMENT	\$10,000.00	10,000.00	0.00
322	PROFESSIONAL DEVELOPMENT	\$0.00	0.00	0.00
323	CONTRACT. HEALTH SERVICES	\$1,251,423.00	1,472,000.00	220,577.00
Special Education Services for tuitioned students have been moved out of the tuition account (560) and into this services account. This account is more appropriate per the state.				

Object	Account Description	18/19 Budget	19/20 Budget	Difference
330	PROFESSIONAL SERVICES	\$197,078.20	296,100.00	99,021.80
Transition Academy stipends have been moved from the tuition account (560) (from when it was an NFA program) - to this account.				
333	CONTRACT TRANS-FIRST STUDENT	\$3,478,149.02	3,620,750.00	142,600.98
Contractual Increase				
410	PUBLIC UTILITIES	\$953,495.61	941,043.99	(12,451.62)
5% Increase based on utilization assumptions (provided by NPU)				
431	CONTRACT REPAIRS BLDGS	\$190,955.00	190,955.00	0.00
510	SPED CONTRACTED TRANS	\$3,205,936.50	3,450,000.00	244,063.50
Contractual increase				
520	PROPERTY INSURANCE	\$350,000.02	350,000.02	0.00
521	LIABILITY INSURANCE	\$12,840.00	0.00	(12,840.00)
Insurance change - no longer separately charged				
530	TELEPHONE	\$95,632.00	95,632.00	0.00
531	ADVERTISING	\$5,000.00	2,000.00	(3,000.00)
Based on previous utilization and not using paid resources unless absolutely necessary				
532	METERED POSTAGE	\$16,500.00	19,000.00	2,500.00
Based on increase in postage rates				
560	TUITION	\$34,233,362.00	34,112,850.00	(120,512.00)
Based on current students and assumption of Excess Cost Reimbursement NFA 1.75% Increase Other tuition increases are not known at this time except LEARN Magnets are 0% Increase				
580	REIMBURSABLE EXPENSES	\$30,975.00	35,975.00	5,000.00
Increase due to intinerant staff				

Object	Account Description	18/19 Budget	19/20 Budget	Difference
590	OTHER PURCHASED SERVCS	\$812,616.99	944,457.90	131,840.91
Contractual changes with printshop, maintenance fees (mostly technology related) ESS Clinical program costs moved from tuitions to services				
592	ADULT EDUCATION	\$163,116.00	163,116.00	0.00
593	MAINTENANCE SERVICES	\$386,111.00	386,111.00	0.00
594	FINANCIAL SERVICES	\$40,500.00	44,500.00	4,000.00
Increase in Phoenix (Financials/HR/Payroll) fees for one more year After 19/20 we will no longer have Phoenix fees - instead we will have Munis fees				
611	INSTRUCTIONAL SUPPLIES	\$224,027.00	239,027.00	15,000.00
Transition Academy supplies have been moved from the tuition account (560) (from when it was an NFA program) - to this account.				
612	HEALTH SUPPLIES	\$12,900.00	12,900.00	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	\$613,053.04	603,946.00	(9,107.04)
5% Increase based on utilization assumptions (provided by NPU) Plus \$31K for KSMMS billing correction				
627	FUEL BUS TRANSPORTATION	\$533,280.00	453,280.00	(80,000.00)
Assumption based on new Special Ed buses being gas rather than diesel				
641	CURRICULUM MATERIALS	\$20,000.00	20,000.00	0.00
642	LIBRARY SUPPLIES/MATERIALS	\$25,000.00	25,000.00	0.00
690	OTHER SUPPLIES & MATERIALS	\$3,000.00	3,000.00	0.00
692	OFFICE SUPPLIES	\$44,132.00	44,132.00	0.00
693	AFTER SCHOOL 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
720	CAPITAL REPAIRS/PROJECTS	\$150,000.00	300,000.00	150,000.00
Increase to repair a portable as well as meet district vehicle needs				
730	INSTRUCTIONAL EQUIP REPAIR	\$3,400.00	3,400.00	0.00
731	INSTRUCTIONAL EQUIPMENT	\$5,000.00	5,000.00	0.00
734	TECHNOLOGY EQUIPMENT	\$30,000.00	30,000.00	0.00

Object	Account Description	18/19 Budget	19/20 Budget	Difference
735	SOFTWARE LICENSING	\$120,000.00	65,000.00	(55,000.00)
Based on our current software needs				
736	MAINT VEHICLE REPAIRS	\$24,250.00	24,250.00	0.00
739	OTHER EQUIPMENT	\$32,188.00	32,188.00	0.00
810	DUES AND SUBSCRIPTIONS	\$5,380.00	5,380.00	0.00
	OTHER	(\$4,592,524.43)	\$0.00	4,592,524.43
Assumption of full funding in 19/20				
	GRAND TOTAL	\$78,469,829.00	\$83,304,337.13	\$4,834,508.13
Percent Over 18/19 Adopted Budget				6.16%