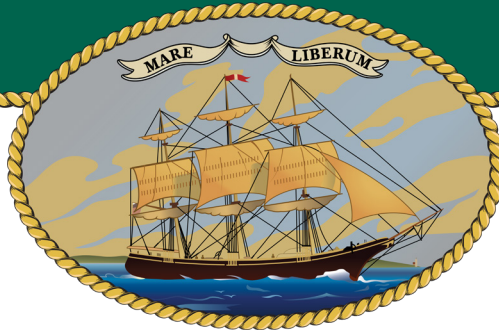


NEW LONDON PUBLIC SCHOOLS



Proposed Budget

Fiscal Year

2016-17

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New London Public Schools

134 Williams Street ■ New London, Connecticut 06320-5296 ■ (860) 447-6000 ■ Fax: (860) 447-6016

Manuel J. Rivera, Ed. D.
Superintendent of Schools
riveram@newlondon.org

February 9, 2016

Board Members,

I am formally transmitting the recommended budget for New London Public Schools for the 2016-2017 school year (FY 17).

The budget development process of the recommended budget for FY 17 included numerous changes that are intended to improve our collective commitment toward Equity, Transparency, Alignment with our Strategic Plan and educational priorities, as well as our commitment to greater efficiency and effectiveness.

Although, it was somewhat challenging budget development process, I am pleased to recommend a budget that accommodated a reduction of \$2.9 million in State grants, including prior year carryover, expense increases of \$1.8 million necessary to meet inflationary increases, collective bargaining agreements and other essential expense increases, and keep our request for a general fund increase to no more than 2.5%.

Equally as important, is our goal to improve finance and budgeting practices, and I am pleased to report out numerous adjustments and improvements.

Our two-year plan to transform our finance and budgeting system began eight (8) months ago. Our goal is to create a budgeting system that effectively facilitates the district's educational vision as articulated in the Strategic Plan. Too often, because of silos in central office departments and between central office and schools, the district budgeting processes can dictate rather than facilitate a district's educational vision.

For the 2016-2017 budget year, the transformation effort concentrated on school budgeting with a specific focus on achieving equity, alignment and transparency.

- **Equity:** Resources are allocated based on student, school and program needs. Variation in funding exists but it is deliberate and strategic.
- **Alignment:** Budgeting practices and processes facilitate district and school educational goals.



- **Transparency:** Schools and the community understand how the district allocates resources by student and by school and understands how that allocation process supports a district-wide vision of high expectations for all students.

Equity

To achieve greater equity in funding across schools and by student need, NLPS has implemented a flexible staffing process for the 2016-2017 school year. In 2012, the district put in place a student-based budgeting formula that was prescribed by the state Special Master. After an in-depth data-driven review of school budgets and district practices, NLPS determined that a variation on the traditional school district staffing formula practice would be better suited to facilitate its educational objectives.

In this first phase of budget system transformation, the district developed a staffing formula process that relies on a traditional staffing formula to achieve equity and includes school-level flexibility through collaborative discussions between schools and the district. The process employs a layering approach to budgeting. The initial step in this process is to determine *foundation funding* for schools and for special education and English Language Learners.

Foundation funding is intended to provide a level of funding that will support the basic educational needs of all students within the parameters of the general fund. Once foundation-funding needs are met, the district and schools can address other programming needs with additional general funds, if any, and grant funding. In discussion with the district, schools may use the foundation funding in ways that may better meet the needs of their students. In developing the foundation funding for schools the district took into consideration, among other factors, the variation in needs by grade-level, strategic class sizes, and appropriately sized administrative and operational needs.

Alignment

Through the redesign of the school funding system, NLPS is seeking to achieve greater alignment between allocation of resources and district and school educational objectives. This alignment was achieved through the process to develop the foundation funding formula as well as revising practices for grant allocation, with particular emphasis on the Alliance grant and the Magnet grants from the state – the two largest grant funds received by the district.

Developing the foundation funding formula required NLPS to delve deeply into understanding and defining the basic educational needs of its schools and students. This process was not only important to achieve equitable funding but also allowed the district to use general funds for services essential to meeting its goals.

For the 2016-2017, NLPS also used a more systemic approach to allocating grant funds to support district and school priorities. For example, to support the district's focus on literacy, the district used the Alliance grant to fund literacy or instructional coaches at each school. These coaches provide job-embedded support to teachers to improve instructional practices around literacy skills. NLPS also reviewed and refined the application of Magnet grant funds and tuition to ensure that the funds support a vibrant and competitive magnet themed program as well as fully support the instructional and operational costs of out-of-district magnet students. The following budget summaries for each school highlight the allocation and application of grant funds.



Transparency

NLPS undertook a couple of new practices to ensure increased transparency for the 2016-2017 budget processes. One practice was to increase collaboration between the district office and school principals in the budget process. This began with the design of the revised school budget formula. During the summer and fall of 2015, the district undertook an intensive review of the 2015-2016 budget and budget practices. This review uncovered some practices and procedures that worked at cross-purposes of the goals of equity and alignment. Together, the district office and school principals reviewed these results and in collaboration developed recommendation for changes.

Another new practice implemented to improve transparency is a redesign of the budget book and presentation. The following summary pages of school budgets have been designed to tell a story – the story of how the district is allocating resources to support its priorities and the story of how each individual school is using its budget to support its vision. This presentation differs dramatically from previous years that provided no context and little explanation for allocation of resources.



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Director of Business & Finance

Melissa Flores-Seijo



THE BOARD OF EDUCATION'S
REVENUES AND EXPENDITURES AS SUPPLIED BY THE
BOARD OF EDUCATION
AS PER SECTION 85 OF THE CHARTER OF
THE CITY OF NEW LONDON, CONNECTICUT



Summaries



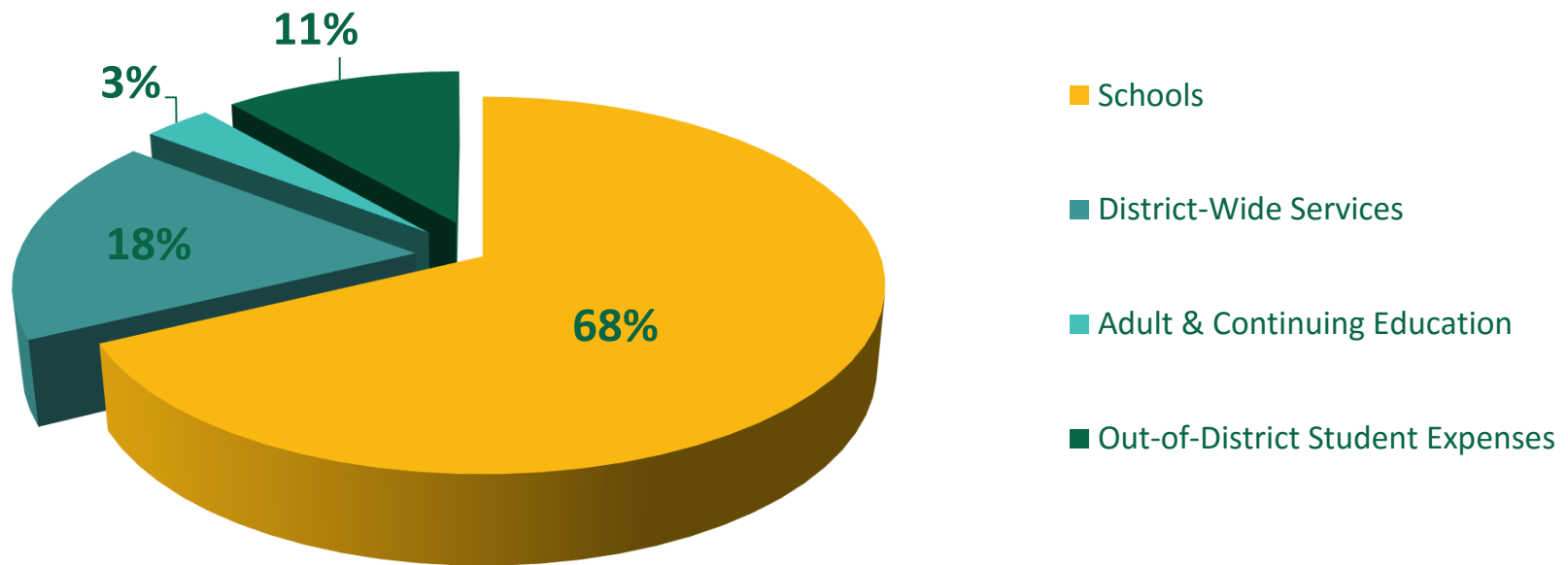
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Summary by Location

2015-2016			LOCATION	2016-2017			Total Change
General Fund	Grants	Total		General Fund	Grants	Total	
\$ 26,786,594	\$ 14,262,087	\$ 41,048,681	Schools	\$ 27,316,606	\$ 16,521,968	\$ 43,838,574	\$ 2,789,893
\$ 1,303,208	\$ 359,927	\$ 1,663,135	Early Childhood Center	\$ 1,745,772	\$ 458,664	\$ 2,204,436	\$ 541,301
\$ 4,204,429	\$ 1,799,312	\$ 6,003,741	Jennings Elementary School	\$ 4,250,917	\$ 1,204,294	\$ 5,455,211	\$ (548,530)
\$ 3,530,450	\$ 1,917,433	\$ 5,447,883	Nathan Hale Arts Magnet School	\$ 2,937,144	\$ 3,256,695	\$ 6,193,839	\$ 745,956
\$ 2,967,236	\$ 3,815,100	\$ 6,782,336	Winthrop STEM Magnet School	\$ 3,077,455	\$ 4,034,950	\$ 7,112,405	\$ 330,069
\$ 4,296,693	\$ 1,353,646	\$ 5,650,339	MS Leadership & Language	\$ 2,369,627	\$ 345,819	\$ 2,715,446	\$ (2,934,893)
\$ -	\$ -	\$ -	MS Arts Academy	\$ 1,647,966	\$ 759,360	\$ 2,407,326	\$ 2,407,326
\$ 1,364,195	\$ 925,348	\$ 2,289,543	MS Stem Magnet Academy	\$ 1,586,101	\$ 797,320	\$ 2,383,421	\$ 93,878
\$ 482,365	\$ 154,636	\$ 637,001	MS Renzulli Academy	\$ 558,940	\$ 124,498	\$ 683,438	\$ 46,437
\$ 6,724,689	\$ 1,477,438	\$ 8,202,127	New London High School	\$ 7,263,335	\$ 1,192,505	\$ 8,455,840	\$ 253,713
\$ 1,913,329	\$ 2,459,247	\$ 4,372,576	Science & Technology Magnet High School of SE CT	\$ 1,545,035	\$ 2,422,437	\$ 3,967,472	\$ (405,104)
\$ -	\$ -	\$ -	Direct Student Services	\$ 334,314	\$ 1,925,426	\$ 2,259,740	\$ 2,259,740
\$ 784,554	\$ 1,277,915	\$ 2,062,469	Adult & Continuing Education	\$ 821,643	\$ 1,277,915	\$ 2,099,558	\$ 37,089
\$ 5,881,737	\$ 1,982,104	\$ 7,863,841	Board of Education Out-of-District Student Expenses	\$ 5,598,015	\$ 1,730,209	\$ 7,328,224	\$ (535,617)
\$ 8,992,515	\$ 4,521,522	\$ 13,514,037	District-Wide Services	\$ 9,770,271	\$ 1,687,533	\$ 11,457,804	\$ (2,056,233)
\$ 370,316	\$ -	\$ 370,316	Board of Education (In-District)	\$ 401,535	\$ -	\$ 401,535	\$ 31,219
\$ 393,138	\$ 384,437	\$ 777,575	Superintendent's Office	\$ 430,478	\$ 288,995	\$ 719,473	\$ (58,102)
\$ 544,807	\$ 1,400,588	\$ 1,945,395	Academic Office	\$ 547,792	\$ 674,019	\$ 1,221,811	\$ (723,584)
\$ 76,539	\$ 399,442	\$ 475,981	District Magnet Office	\$ -	\$ -	\$ -	\$ (475,981)
\$ -	\$ -	\$ -	Welcome Center	\$ 199,382	\$ -	\$ 199,382	\$ 199,382
\$ 1,123,977	\$ 123,939	\$ 1,247,916	Technology	\$ 1,145,786	\$ -	\$ 1,145,786	\$ (102,130)
\$ 1,418,800	\$ 149,220	\$ 1,568,020	Business Administration & Finance	\$ 1,547,423	\$ -	\$ 1,547,423	\$ (20,597)
\$ 2,547,504	\$ 418,550	\$ 2,966,054	Operations & Transportation	\$ 2,785,440	\$ 490,650	\$ 3,276,090	\$ 310,036
\$ 1,079,348	\$ 1,367,935	\$ 2,447,283	Student Services	\$ 1,219,574	\$ 150,765	\$ 1,370,339	\$ (1,076,944)
\$ 235,599	\$ 166,607	\$ 402,206	Bilingual/EL Services	\$ 255,652	\$ 1,000	\$ 256,652	\$ (145,554)
\$ 1,202,487	\$ 110,804	\$ 1,313,291	Talent Development & Risk Management	\$ 1,237,209	\$ 82,104	\$ 1,319,313	\$ 6,022
\$ 42,445,400	\$ 22,043,628	\$ 64,489,028	TOTAL OPERATING BUDGET	\$ 43,506,535	\$ 21,217,625	\$ 64,724,160	\$ 235,132
Total Change				\$ 1,061,135	\$ (826,003)		\$ 235,132
Percentage Change				2.50%	-3.75%		0.36%

Total Operating Budget FY 2016-2017



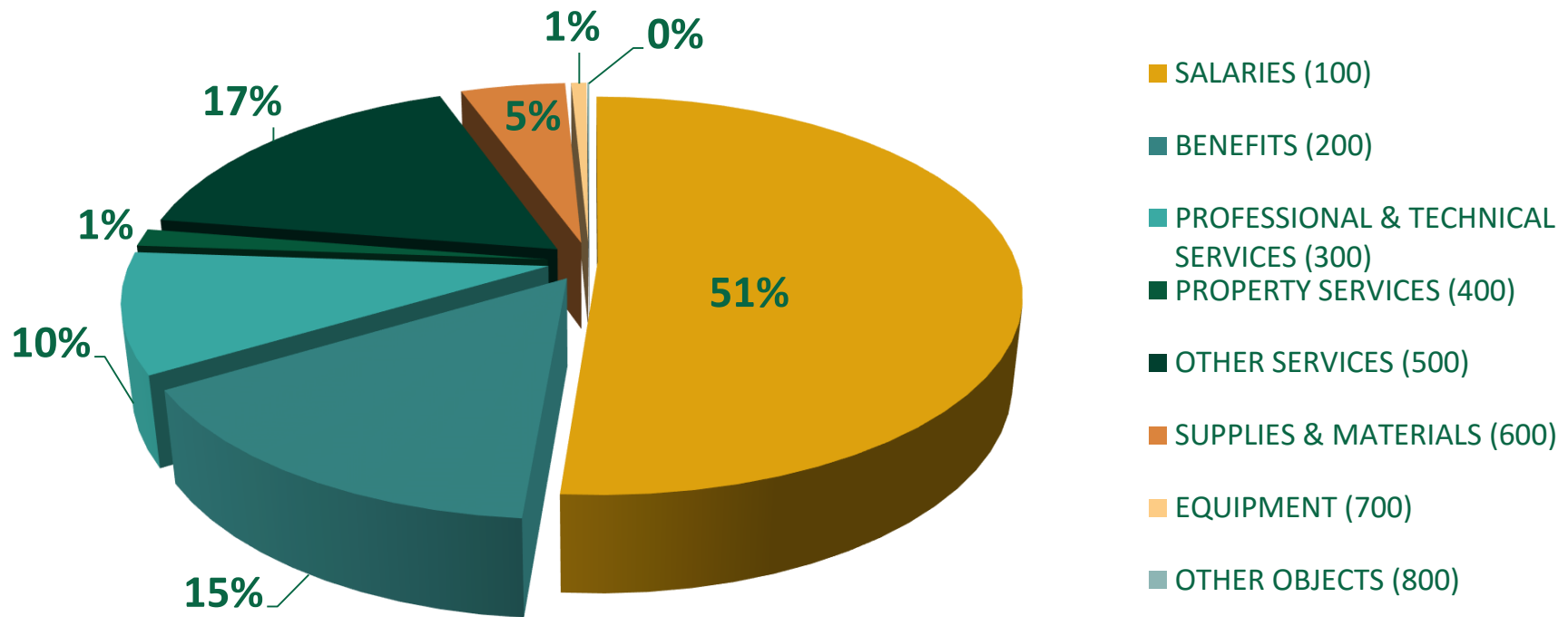
Summary by Object

		General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change
	FTE		FY 2015-2016		FY 2015-2016		FY 2015-2016		FTE		FY 2016-2017		FY 2016-2017		FY 2016-2017		FY 2016-2017		FTE		
111 CERTIFIED SALARIES	347.15	\$	13,910,461.00	\$	8,558,248.00	\$	22,468,709.00		350.95	\$	15,324,265.00	\$	9,069,540.00	\$	24,393,805.00					\$	1,925,096.00
- Hourly Earnings & Stipends		\$	509,850.00	\$	775,159.00	\$	1,285,009.00			\$	683,117.00	\$	633,776.00	\$	1,316,893.00					\$	31,884.00
112 NON-CERTIFIED SALARIES	118.40	\$	3,479,734.00	\$	1,553,656.00	\$	5,033,390.00		122.90	\$	4,049,900.00	\$	1,637,058.00	\$	5,686,958.00					\$	653,568.00
- Hourly Earnings & Overtime		\$	501,206.00	\$	170,976.00	\$	672,182.00			\$	592,128.00	\$	140,025.00	\$	732,153.00					\$	59,971.00
121 SUBSTITUTES CERTIFIED		\$	194,807.00	\$	-	\$	194,807.00			\$	-	\$	-	\$	-					\$	(194,807.00)
122 SUBSTITUTES NON-CERTIFIED		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-					\$	-
- Hourly Educational Assistants	139.00	\$	1,653,318.00	\$	333,632.00	\$	1,986,950.00		131.00	\$	1,351,666.00	\$	675,896.00	\$	2,027,562.00					\$	40,612.00
- Substitute Secretaries & Custodians		\$	44,929.00	\$	8,822.00	\$	53,751.00			\$	2,424.00	\$	-	\$	2,424.00					\$	(51,327.00)
211 HEALTH INSURANCE		\$	4,383,633.00	\$	1,769,451.00	\$	6,153,084.00			\$	4,109,504.00	\$	2,093,369.00	\$	6,202,873.00					\$	49,789.00
212 LIFE INSURANCE		\$	33,846.00	\$	15,386.00	\$	49,232.00			\$	34,534.00	\$	17,021.00	\$	51,555.00					\$	2,323.00
215 INSURANCE WAIVERS		\$	281,734.00	\$	226,647.00	\$	508,381.00			\$	353,025.00	\$	229,290.00	\$	582,315.00					\$	73,934.00
220 SOCIAL SECURITY		\$	757,873.00	\$	518,201.00	\$	1,276,074.00			\$	775,518.00	\$	380,839.00	\$	1,156,357.00					\$	(119,717.00)
231 RETIREMENT 401(A)		\$	146,045.00	\$	101,108.00	\$	247,153.00			\$	167,201.00	\$	62,824.00	\$	230,025.00					\$	(17,128.00)
232 RETIREMENT CONTRIBUTORY		\$	228,299.00	\$	72,106.00	\$	300,405.00			\$	212,559.00	\$	64,925.00	\$	277,484.00					\$	(22,921.00)
233 RETIRE - NON-CONTRIBUTORY		\$	13,663.00	\$	-	\$	13,663.00			\$	13,663.00	\$	-	\$	13,663.00					\$	-
240 ON-BEHALF PAYMENTS		\$	135,500.00	\$	-	\$	135,500.00			\$	125,600.00	\$	-	\$	125,600.00					\$	(9,900.00)
(Retirement Incentives)																					
250 TUITION REIMBURSEMENT		\$	36,200.00	\$	-	\$	36,200.00			\$	33,000.00	\$	-	\$	33,000.00					\$	(3,200.00)
260 UNEMPLOYMENT COMP		\$	152,792.00	\$	-	\$	152,792.00			\$	115,000.00	\$	-	\$	115,000.00					\$	(37,792.00)
270 WORKER'S COMP		\$	582,714.00	\$	-	\$	582,714.00			\$	604,815.00	\$	-	\$	604,815.00					\$	22,101.00
280 HEALTH BENEFITS - OTHER		\$	7,000.00	\$	-	\$	7,000.00			\$	-	\$	-	\$	-					\$	(7,000.00)
281 HEALTH BENEFITS - POST EMPLOY		\$	111,000.00	\$	-	\$	111,000.00			\$	111,000.00	\$	-	\$	111,000.00					\$	-
(GASB 45)																					
290 OTHER EMPLOYEE BENEFITS		\$	20,225.00	\$	-	\$	20,225.00			\$	16,325.00	\$	-	\$	16,325.00					\$	(3,900.00)
320 EDUCATIONAL SERVICES - PROF		\$	1,976,004.00	\$	1,522,164.00	\$	3,498,168.00			\$	1,690,370.00	\$	983,988.00	\$	2,674,358.00					\$	(823,810.00)
321 SUBSTITUTE SERVICES (KELLY)		\$	465,880.00	\$	152,000.00	\$	617,880.00			\$	490,039.00	\$	116,093.00	\$	606,132.00					\$	(11,748.00)
330 PROF EMPLOYEE TRAINING PD		\$	41,281.00	\$	195,753.00	\$	237,034.00			\$	77,744.00	\$	302,814.00	\$	380,558.00					\$	143,524.00
340 OTHER PROF SERVICES		\$	1,327,628.00	\$	1,327,951.00	\$	2,655,579.00			\$	1,567,645.00	\$	857,367.00	\$	2,425,012.00					\$	(230,567.00)
352 OTHER TECHNICAL SERVICES		\$	1,128.00	\$	-	\$	1,128.00			\$	3,138.00	\$	-	\$	3,138.00					\$	2,010.00
410 UTILITY SERVICES (WATER)		\$	38,464.00	\$	7,960.00	\$	46,424.00			\$	26,044.00	\$	6,456.00	\$	32,500.00					\$	(13,924.00)
430 REPAIR & MAINT SERVICES		\$	314,201.00	\$	38,900.00	\$	353,101.00			\$	374,148.00	\$	35,001.00	\$	409,149.00					\$	56,048.00

Summary by Object

	General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	
440 RENTALS		\$ 251,156.00	\$ 208,727.00	\$ 459,883.00		\$ 246,492.00	\$ 194,995.00	\$ 441,487.00		\$ (18,396.00)	
442 RENT EQUIPMENT & VEHICLES		\$ 400.00	\$ -	\$ 400.00		\$ -	\$ -	\$ -		\$ (400.00)	
510 STUDENT TRANSPORTATION		\$ 2,950,833.00	\$ 1,131,239.00	\$ 4,082,072.00		\$ 2,960,481.00	\$ 1,079,251.00	\$ 4,039,732.00		\$ (42,340.00)	
520 PROPERTY INSURANCE		\$ 529,283.00	\$ -	\$ 529,283.00		\$ 555,747.00	\$ -	\$ 555,747.00		\$ 26,464.00	
530 COMMUNICATIONS		\$ 207,607.00	\$ 49,033.00	\$ 256,640.00		\$ 211,263.00	\$ 18,396.00	\$ 229,659.00		\$ (26,981.00)	
540 ADVERTISING		\$ 117,599.00	\$ 10,000.00	\$ 127,599.00		\$ 72,957.00	\$ 237,739.00	\$ 310,696.00		\$ 183,097.00	
550 PRINTING & BINDING		\$ 14,600.00	\$ -	\$ 14,600.00		\$ 12,100.00	\$ -	\$ 12,100.00		\$ (2,500.00)	
560 TUITION		\$ 4,091,217.00	\$ 1,464,366.00	\$ 5,555,583.00		\$ 4,019,157.00	\$ 1,240,442.00	\$ 5,259,599.00		\$ (295,984.00)	
580 TRAVEL - STAFF		\$ 61,235.00	\$ 57,005.00	\$ 118,240.00		\$ 54,607.00	\$ 40,757.00	\$ 95,364.00		\$ (22,876.00)	
590 INTERAGENCY SERVICES		\$ 87,850.00	\$ 6,473.00	\$ 94,323.00		\$ 86,500.00	\$ 6,307.00	\$ 92,807.00		\$ (1,516.00)	
610 OFFICE SUPPLIES		\$ 406,896.00	\$ 168,474.00	\$ 575,370.00		\$ 387,356.00	\$ 63,670.00	\$ 451,026.00		\$ (124,344.00)	
611 INSTRUCTIONAL SUPPLIES		\$ 308,534.00	\$ 502,913.00	\$ 811,447.00		\$ 328,874.00	\$ 315,010.00	\$ 643,884.00		\$ (167,563.00)	
620 ENERGY - GAS, OIL, GASOLINE		\$ 1,746,389.00	\$ 155,500.00	\$ 1,901,889.00		\$ 1,408,798.00	\$ 224,741.00	\$ 1,633,539.00		\$ (268,350.00)	
640 TEXTBOOKS & WORKBOOKS		\$ 32,472.00	\$ 116,919.00	\$ 149,391.00		\$ 33,113.00	\$ 118,709.00	\$ 151,822.00		\$ 2,431.00	
650 TECH SUPP & CLASS SOFTWARE		\$ 119,709.00	\$ 47,900.00	\$ 167,609.00		\$ 105,250.00	\$ -	\$ 105,250.00		\$ (62,359.00)	
730 EQUIPMENT - CAPITAL		\$ 126,905.00	\$ 745,500.00	\$ 872,405.00		\$ 59,193.00	\$ 364,826.00	\$ 424,019.00		\$ (448,386.00)	
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ 13,000.00	\$ -	\$ 13,000.00		\$ 13,000.00	
810 DUES & FEES		\$ 43,300.00	\$ 31,459.00	\$ 74,759.00		\$ 47,275.00	\$ 6,500.00	\$ 53,775.00		\$ (20,984.00)	
TOTAL OPERATING BUDGET	604.55	\$ 42,445,400.00	\$ 22,043,628.00	\$ 64,489,028.00	604.85	\$ 43,506,535.00	\$ 21,217,625.00	\$ 64,724,160.00		\$ 235,132.00	

Total Operating Budget by Object FY 2015-2016



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ESTIMATED

ESTIMATED

General Fund Revenue

2015-2016	REVENUE SOURCE	2016-2017	Change
\$ -	TUITION - REGULAR	\$ -	\$ -
	TUITION - SPECIAL EDUCATION		\$ -
\$ 4,500	ATHLETICS - HIGH SCHOOL	\$ 4,500	\$ -
	FACILITIES USAGE REVENUE		
\$ -	GRADE SCHOOL	\$ -	\$ -
\$ -	MIDDLE SCHOOL	\$ -	\$ -
\$ -	HIGH SCHOOL	\$ -	\$ -
\$ -	AIDE TO VISUALLY IMPAIRED STUDENTS	\$ -	\$ -
\$ 35,964	HEALTH SERVICE ENTITLEMENT	\$ 42,812	\$ 6,848
\$ 245,460	STUDENT TRANSPORTATION	\$ 298,710	\$ 53,250
\$ 43,914	NON-PUBLIC STUDENT TRANSPORTATION	\$ 51,584	\$ 7,670
	OUT-OF-TOWN MAGNET SCHOOL		
\$ -	TRANSPORTATION	\$ -	\$ -
\$ 22,957,289	EDUCATION COST SHARING (ECS)	\$ 22,957,289	\$ -
\$ 19,158,273	CITY OF NEW LONDON	\$ 20,151,640	\$ 993,367
\$ 42,445,400		\$ 43,506,535	\$ 1,061,135

Percentage Increase:

2.50%

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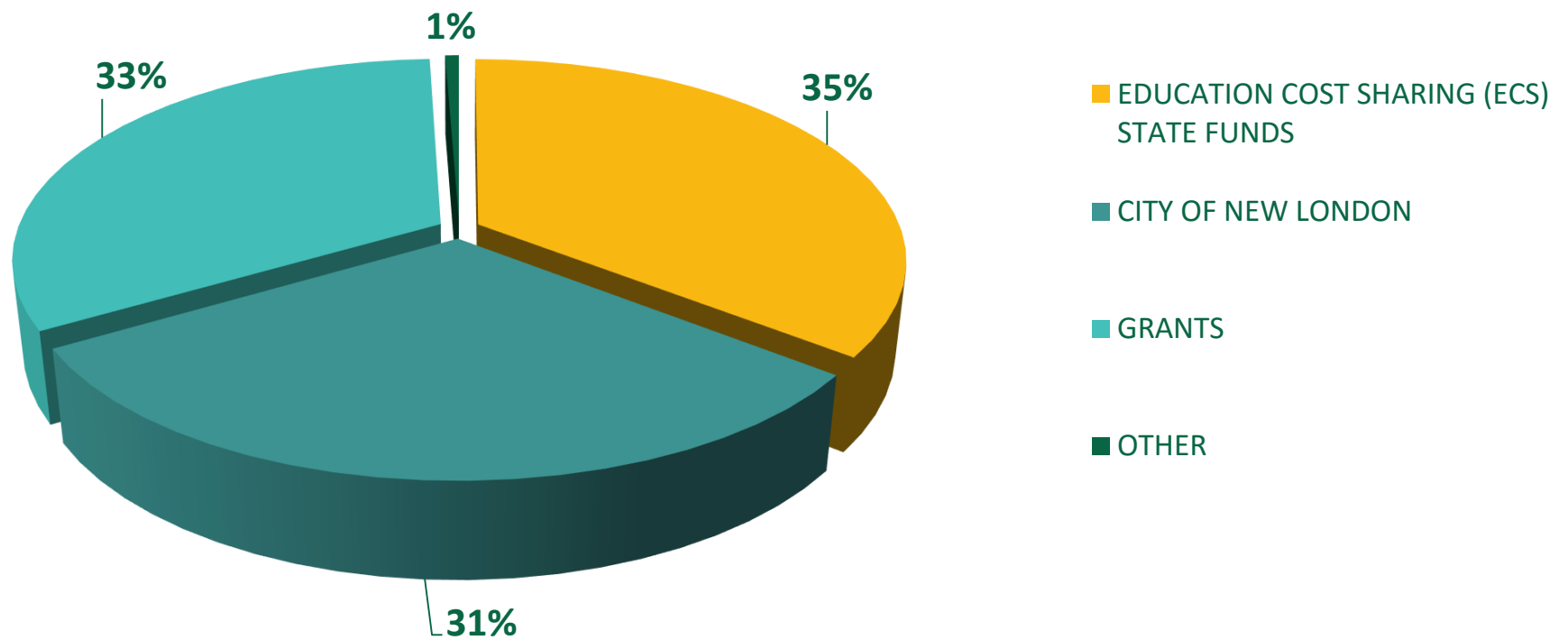
Grants & Special Funds

Revised FY 2015-2016	GRANT	FY 2016-2017	Change
Federal Grants			
\$ 30,000.00	Education of Homeless Children & Youth	\$ 30,000.00	\$ -
\$ 75,000.00	E-RATE	\$ -	\$ (75,000.00)
\$ 50,193.00	E-RATE Carry Over	\$ -	\$ (50,193.00)
\$ 1,003,460.00	IDEA, Part B, Section 611	\$ 1,003,460.00	\$ -
\$ 73,755.00	IDEA, Part B, Section 611 Carry Over	\$ -	\$ (73,755.00)
\$ 29,459.00	IDEA, Part B, Section 619 - Pre-School	\$ 29,459.00	\$ -
\$ 58,622.00	NJROTC Reimbursement	\$ 58,622.00	\$ -
\$ 69,868.00	Perkins Vocational and Technical Education	\$ 68,487.00	\$ (1,381.00)
\$ 615,339.00	Project Prevent	\$ 605,339.00	\$ (10,000.00)
\$ 321,633.00	Project Prevent Carry Over	\$ 100,000.00	\$ (221,633.00)
\$ 1,314,984.00	Title I - Improving Basic Programs	\$ 1,314,984.00	\$ -
\$ 241,600.00	Title I - Improving Basic Programs Carry Over	\$ -	\$ (241,600.00)
\$ 130,000.00	Title I - School Improvement Jennings	\$ -	\$ (130,000.00)
\$ 200,000.00	Title I - School Improvement NLHS	\$ -	\$ (200,000.00)
\$ 244,468.00	Title IIA - Teachers	\$ 244,468.00	\$ -
\$ 16,326.00	Title IIA - Teachers Carry Over	\$ -	\$ (16,326.00)
\$ 109,533.00	Title III - English Language Acquisition	\$ 109,533.00	\$ -
\$ 4,584,240.00	Federal Grants - Total	\$ 3,564,352.00	\$ (1,019,888.00)
State Grants			
\$ 1,130,962.00	Adult Education	\$ 1,130,962.00	\$ -
\$ 146,953.00	Adult Education Even Start Family Literacy	\$ 146,953.00	\$ -
\$ 3,118,238.00	Alliance District	\$ 3,118,238.00	\$ -
\$ 818,097.00	Alliance District Carry Over	\$ 93,547.00	\$ (724,550.00)
\$ -	BDJMS Arts Magnet School	\$ 447,188.00	\$ 447,188.00
\$ 194,680.00	BDJMS STEM Magnet School	\$ 445,828.00	\$ 251,148.00
\$ 57,074.00	Bilingual Education	\$ 57,074.00	\$ -
\$ 1,077,452.00	Excess Cost	\$ 870,553.00	\$ (206,899.00)
\$ 24,978.00	Excess Cost Carry Over	\$ -	\$ (24,978.00)
\$ 66,165.00	Extended School Hours	\$ 66,165.00	\$ -
\$ 837,200.00	Magnet School Transportation	\$ 924,300.00	\$ 87,100.00
\$ 106,569.00	Medicaid	\$ 106,569.00	\$ -
\$ 229,497.00	Medicaid Carry Over	\$ -	\$ (229,497.00)
\$ 1,043,577.00	Priority School Districts	\$ 1,043,577.00	\$ -
\$ 722,670.00	Nathan Hale Arts Magnet	\$ 2,149,645.00	\$ 1,426,975.00
\$ 1,646,985.00	Science Technology Magnet High School	\$ 1,793,345.00	\$ 146,360.00
\$ 1,100,000.00	Special State Funds	\$ -	\$ (1,100,000.00)
\$ 77,454.00	Summer School Accountability	\$ 77,454.00	\$ -
\$ 2,466,045.00	Winthrop STEM Magnet School	\$ 2,549,725.00	\$ 83,680.00
\$ 14,864,596.00	State Grants - Total	\$ 15,021,123.00	\$ 156,527.00

Grants & Special Funds

Revised FY 2015-2016	GRANT	FY 2016-2017	Change
Other Grants			
\$ -	BDJMS Arts Magnet Tuition	\$ 120,000.00	\$ 120,000.00
\$ 81,642.00	BDJMS STEM Magnet Tuition	\$ 114,000.00	\$ 32,358.00
\$ 247,000.00	Dalio Foundation Grant	\$ -	\$ (247,000.00)
\$ 480,510.00	Nathan Hale Arts Magnet Tuition	\$ 585,510.00	\$ 105,000.00
\$ 753,589.00	Science Technology Magnet High School Tuition	\$ 756,589.00	\$ 3,000.00
\$ 1,032,051.00	Winthrop STEM Magnet School Tuition	\$ 1,056,051.00	\$ 24,000.00
\$ 2,594,792.00	Other Grants - Total	\$ 2,632,150.00	\$ 37,358.00
\$ 22,043,628.00	Total Grants	\$ 21,217,625.00	\$ (826,003.00)

Total Operating Budget by Revenue FY 2016-2017



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School Budgets

Summaries by School

Early Childhood Center at Harbor School

C.B. Jennings Elementary School

Nathan Hale Arts Magnet School

Winthrop STEM Magnet Elementary School

Bennie Dover Jackson Middle School

Leadership & Language

Arts Magnet Middle School

STEM Magnet Middle School

Renzulli Academy

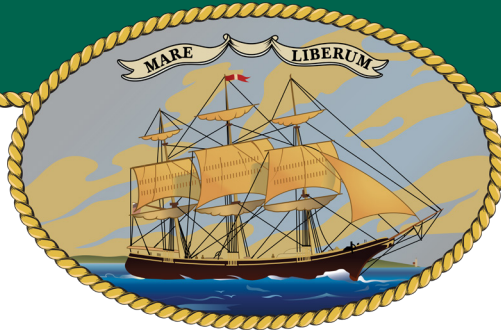
New London High School

Science & Technology Magnet High School
of Southeastern Connecticut

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NEW LONDON PUBLIC SCHOOLS



EARLY CHILDHOOD CENTER AT HARBOR SCHOOL



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Early Childhood Center at Harbor School

Early Childhood Center at Harbor School is part of a long New London tradition. It is a small, nurturing environment that emphasizes play-based learning and experiential learning with high academic expectations for all students. ECC leverages its local community partners, including Mitchell College, and vibrant location close to the beach and historical landmarks to provide a rich academic experience for its students. ECC is in an exciting transition period, adding a new grade each year with the end vision of a regional Pre-K through 5 themed Magnet School in the Leadership Pathway.

Budget Narrative

ECC's proposed budget for 2016-2017 represents a \$541,301 or 32.5% increase over the 2015-2016 school year. A part of this increase is due to approximately 1.5FTEs to accommodate the addition of the second grade. Each year a new grade will be added and eventually Early Childhood Center at Harbor School will become a regional Pre-k-5 themed magnet school.

www.newlondonecc.org

Projected Enrollment

GRADE	ENROLLMENT
PreK	30
K	66
1	44
2	44
3	
4	
5	
Total	184

IN-DISTRICT	OUT-OF-DISTRICT
184	0
100%	0%

SPECIAL EDUCATION	
Level 1	5
Level 2	12

ENGLISH LEARNERS
26

Coordinator: Margaret Bucaram
432 Montauk Avenue
New London CT 06320

Early Childhood Center at Harbor School

Budget Summary

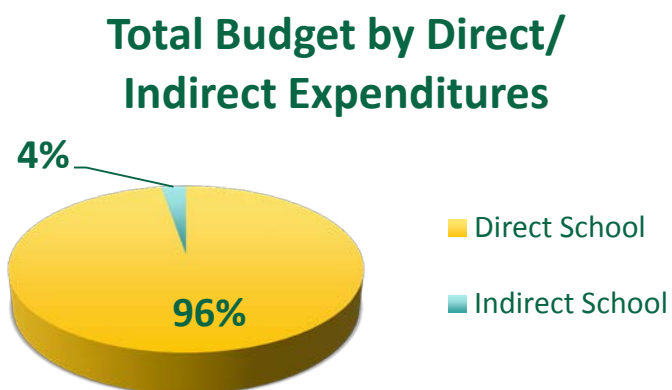
Total Budget allocation: \$2,204,436

Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$1,663,135	\$2,204,436	\$541,301

ECC's proposed budget for 2016-2017 represents a \$541,301 or 32.5% increase over the 2015-2016 school year. This increase is primarily due to an increase in teacher salaries of 50%, 36% increase in benefits and 2% increase in operational costs such as utilities. It also includes a net increase in staff by approximately 1.5FTEs to accommodate the addition of the second grade.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as "**Indirect School**" and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs.



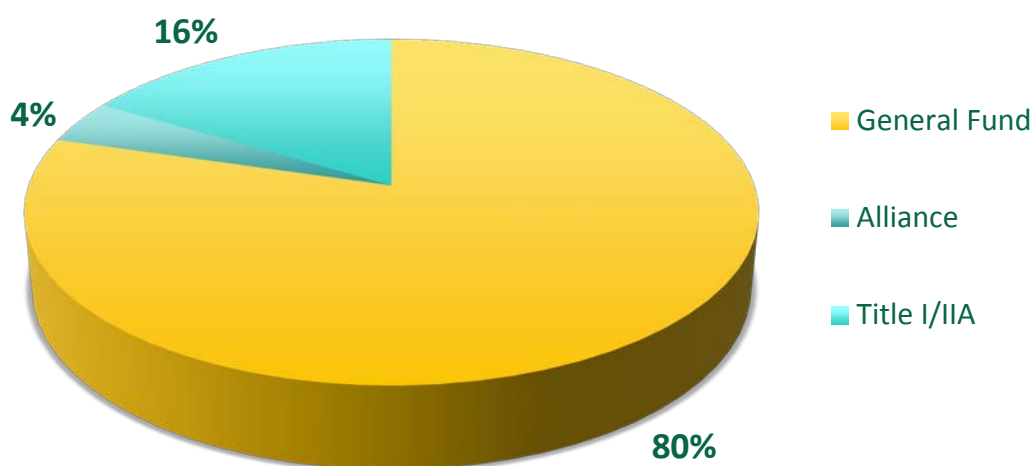
Allocation By Direct/Indirect Expenditure:

Direct School:	\$2,121,052
Indirect School:	\$83,384

Early Childhood Center at Harbor School

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



Funding Source	FY 2016-2017
General Fund	\$1,687,072
Title I/IIA	\$348,547
Alliance	\$85,433

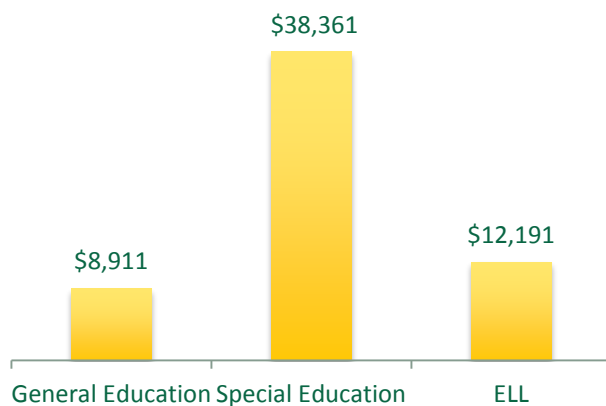
Revenue Source Notes: General funds are the primary source of the school budget. In alignment with the strategic district focus on literacy, the district is funding a literacy coach at all schools through the Alliance funds. Title I funds are supporting Pre-K and 50% of the kindergarten teachers, as well as educational assistants for kindergarten classrooms and 50% of the ESL teacher to support the needs of ELL students.

Early Childhood Center at Harbor School

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$8,911
Special Education Students	\$38,361
English Language Learners	\$12,191

\$/Student Type Direct School Budget



Student Need Allocation: The additional educational costs for special education are primarily associated with self-contained classrooms for autism. To adequately serve these students, the classrooms are typically staffed with one teacher and 7 education assistants depending on enrollment. To the extent possible ECC includes a number of these children in regular homeroom classes, with support. In addition, the school staff includes a part-time psychologist and speech therapist. 85% of the costs for these positions are allocated to special education. The additional ELLs cost is the salary and benefits of an ESL teacher that serves students with ESL needs.

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

ECC budget is primarily allocated to Personnel costs which include the cost of salaries and all benefits. Benefits are 30% of all Personnel spending.

Early Childhood Center at Harbor School

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$1,939,454	91%	\$10,541
Non-Personnel	\$181,598	9%	\$987

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors	Teacher	Homeroom Teacher
5.1	5.9	13.1	21.5 *

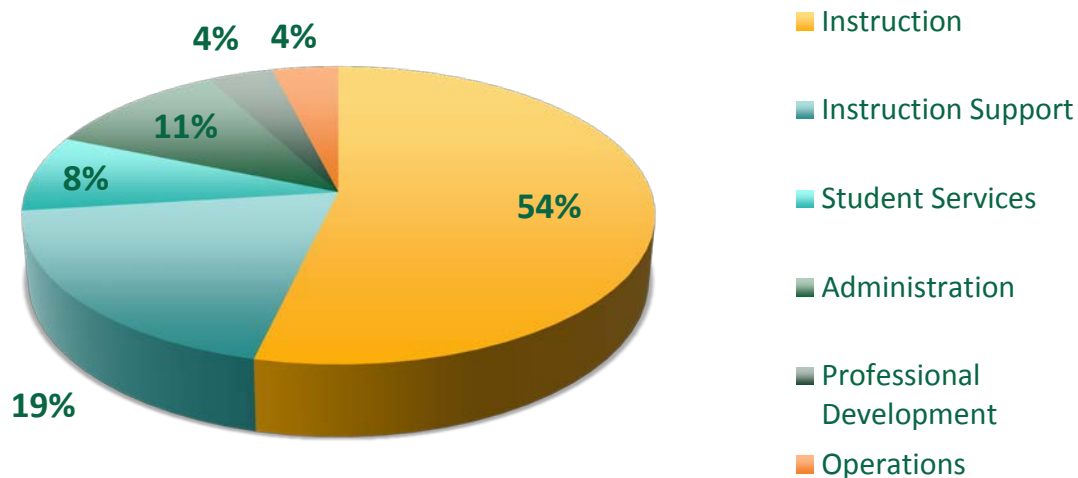
*Does not include Special Education self-contained classes

Personnel Allocation Notes: The small difference between the ratio of students-to-staff members and students-to-instructional staff indicates that ECC staff is primarily composed of instructional staff (as opposed to administration or operations staff). The difference in the next two columns (Instructional Staff and Teacher) represents the educational assistants supporting special education classrooms as well as general education kindergarten classrooms. The final column is an approximation of Homeroom class size.

Early Childhood Center at Harbor School

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$1,183,600	\$6,433	Instruction is the cost of all teachers and classroom supplies and substitutes.
Instruction Support	\$350,356	\$1,904	Instruction support is primarily the cost of educational assistants supporting special education and kindergarten.
Professional Development	\$85,287	\$464	This is the cost of the literacy coach supporting the teachers in improving their skills.
Student Services	\$180,499	\$981	Student Services is the cost of the psychologist, speech therapist, contracted nurse services and related supplies.
Administration	\$238,767	\$1,298	Administration includes the cost of the Principal, school secretary and related office supplies and services.

Early Childhood Center at Harbor School

Operations	\$82,543	\$449	Operations is primarily the cost of maintenance, including the custodian and supplies.
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Early Childhood Center at Harbor School

Position	FTE 2016	FTE 2017
INSTRUCTION		
Pre K-5 Teachers	6	8
Art Teacher	.6	1
Music Teacher	.6	1
PE Teacher	.6	1
Special Education Teachers	2	2
ESL Teachers	0	1
INSTRUCTION SUPPORT		
Salaried Education Assistant – Special Education	2	2
Salaried Education Assistant – General Education	1	0
Hourly Education Assistant – Special Education	1	0
Hourly Education Assistant – Special Education Self-Contained	11	12
Hourly Education Assistant – Kindergarten	6	3
Hourly Education Assistant – General education	1	0
PROFESSIONAL DEVELOPMENT		
Literacy Coach	0	1
STUDENT SERVICES		
Psychologist	0	.5
Speech Therapist	0	.6
ADMINISTRATION		
Coordinator (Elementary Dean Salary)	1	1
Secretary	1	1
OPERATIONS		
Custodian	1	1
Total	34.80	36.10

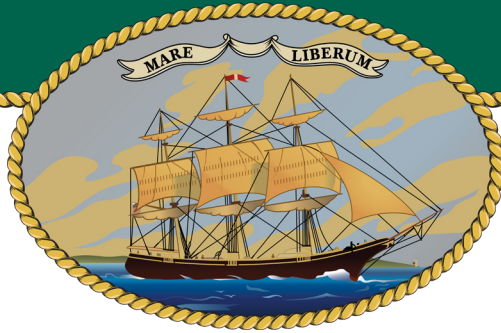
Staffing Notes: The increase in teacher staff represents the addition of Grade 2.

		General Fund	Grants	Total		General Fund	Grants	Total	
		Budget	Budget	Budget		Budget	Budget	Budget	
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	Total
									Budget
									Change
Early Childhood Center									
111 CERTIFIED SALARIES	10.80	\$ 483,665.00	\$ 239,799.00	\$ 723,464.00	17.10	\$ 787,429.00	\$ 298,311.00	\$ 1,085,740.00	\$ 362,276.00
- Hourly Earnings & Stipends		\$ -	\$ 3,500.00	\$ 3,500.00		\$ -	\$ 3,625.00	\$ 3,625.00	\$ 125.00
112 NON-CERTIFIED SALARIES	5.00	\$ 136,946.00	\$ -	\$ 136,946.00	4.00	\$ 135,681.00	\$ -	\$ 135,681.00	\$ (1,265.00)
- Hourly Earnings & Overtime		\$ 3,052.00	\$ -	\$ 3,052.00		\$ 11,700.00	\$ 1,500.00	\$ 13,200.00	\$ 10,148.00
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants	19.00	\$ 290,592.00	\$ -	\$ 290,592.00	15.00	\$ 211,680.00	\$ 38,178.00	\$ 249,858.00	\$ (40,734.00)
- Substitute Secretaries & Custodians		\$ 2,424.00	\$ -	\$ 2,424.00		\$ 2,424.00	\$ -	\$ 2,424.00	\$ -
211 HEALTH INSURANCE		\$ 190,755.00	\$ 75,736.00	\$ 266,491.00		\$ 284,202.00	\$ 79,052.00	\$ 363,254.00	\$ 96,763.00
212 LIFE INSURANCE		\$ 1,284.00	\$ 567.00	\$ 1,851.00		\$ 1,921.00	\$ 630.00	\$ 2,551.00	\$ 700.00
215 INSURANCE WAIVERS		\$ 6,465.00	\$ 5,819.00	\$ 12,284.00		\$ 7,696.00	\$ 5,796.00	\$ 13,492.00	\$ 1,208.00
220 SOCIAL SECURITY		\$ 39,317.00	\$ 2,494.00	\$ 41,811.00		\$ 48,486.00	\$ 12,180.00	\$ 60,666.00	\$ 18,855.00
231 RETIREMENT 401(A)		\$ 8,799.00	\$ -	\$ 8,799.00		\$ 5,866.00	\$ -	\$ 5,866.00	\$ (2,933.00)
232 RETIREMENT CONTRIBUTORY		\$ 3,732.00	\$ -	\$ 3,732.00		\$ 8,389.00	\$ -	\$ 8,389.00	\$ 4,657.00
290 OTHER EMPLOYEE BENEFITS		\$ 200.00	\$ -	\$ 200.00		\$ 200.00	\$ -	\$ 200.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 6,334.00	\$ 6,334.00		\$ -	\$ 500.00	\$ 500.00	\$ (5,834.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ 28,130.00	\$ 1,167.00	\$ 29,297.00		\$ 28,000.00	\$ -	\$ 28,000.00	\$ (1,297.00)
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 500.00	\$ 500.00		\$ -	\$ 250.00	\$ 250.00	\$ (250.00)
340 OTHER PROF SERVICES		\$ 9,900.00	\$ -	\$ 9,900.00		\$ 82,400.00	\$ -	\$ 82,400.00	\$ 72,500.00
410 UTILITY SERVICES (WATER)		\$ 2,500.00	\$ -	\$ 2,500.00		\$ 2,900.00	\$ -	\$ 2,900.00	\$ 400.00
430 REPAIR & MAINT SERVICES		\$ 500.00	\$ -	\$ 500.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$ 3,500.00
440 RENTALS		\$ 1,200.00	\$ -	\$ 1,200.00		\$ 9,200.00	\$ -	\$ 9,200.00	\$ 8,000.00
510 STUDENT TRANSPORTATION		\$ 7,000.00	\$ 7,500.00	\$ 14,500.00		\$ 7,000.00	\$ 7,833.00	\$ 14,833.00	\$ 333.00
530 COMMUNICATIONS		\$ 500.00	\$ -	\$ 500.00		\$ 600.00	\$ -	\$ 600.00	\$ 100.00
580 TRAVEL - STAFF		\$ -	\$ 3,083.00	\$ 3,083.00		\$ -	\$ 250.00	\$ 250.00	\$ (2,833.00)
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
610 OFFICE SUPPLIES		\$ 15,882.00	\$ 166.00	\$ 16,048.00		\$ 21,731.00	\$ -	\$ 21,731.00	\$ 5,683.00
611 INSTRUCTIONAL SUPPLIES		\$ 15,765.00	\$ 2,166.00	\$ 17,931.00		\$ 28,467.00	\$ 500.00	\$ 28,967.00	\$ 11,036.00
620 ENERGY - GAS, OIL, GASOLINE		\$ 54,600.00	\$ -	\$ 54,600.00		\$ 55,800.00	\$ -	\$ 55,800.00	\$ 1,200.00
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
730 EQUIPMENT - CAPITAL		\$ -	\$ 11,096.00	\$ 11,096.00		\$ -	\$ 10,059.00	\$ 10,059.00	\$ (1,037.00)
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL EARLY CHILDHOOD CENTER	34.80	\$ 1,303,208.00	\$ 359,927.00	\$ 1,663,135.00	36.10	\$ 1,745,772.00	\$ 458,664.00	\$ 2,204,436.00	\$ 541,301.00

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NEW LONDON PUBLIC SCHOOLS



C.B. JENNINGS ELEMENTARY SCHOOL



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C.B. Jennings Elementary School

C.B. Jennings Elementary School teaches students through a literacy-rich, standards-based curriculum using a dual language approach (Spanish and English) or a Spanish Enrichment model. Student and school data are used to drive our decision-making, as well as guide and refine our teaching and learning process. Our cooperative environment supports on-going communication, collaboration and informed decision-making amongst our families, staff and community. This focus on optimum teaching and learning will lead our students to achieving at high levels, becoming life-long learners and productive members of society.

Budget Narrative

The Jennings Elementary School is in the process of refining and improving its Dual Language program to transition into a Magnet pathway in the 2017-2018 school year. This transition is being supported by the district with an allocation of supplemental funding, the Pathway Development fund, supporting a “theme coach” assisting in the development of curriculum and teaching skills to support the Dual Language Pathway, and funds to support an enrichment program.

The district’s transition to magnet pathways resulted in a reconfiguration of the grades at Jennings School during 2016-2017, with the additional classes in kindergarten and grade 3 and the reduction of two classes in each of grades 1 and 2. This reconfiguration resulted in a decrease in K-5 teachers from 25-23.

www.jenningselementaryschool.org

Projected Enrollment

GRADE	ENROLLMENT
PreK	
K	60
1	60
2	104
3	138
4	104
5	104
Total	570

IN-DISTRICT	OUT-OF-DISTRICT
570	0
100%	0%

SPECIAL EDUCATION	
Level 1	60
Level 2	7

ENGLISH LEARNERS
298

Principal: Maribel Olivero
50 Mercer Street
New London CT 06320

C.B. Jennings Elementary School

Budget Summary

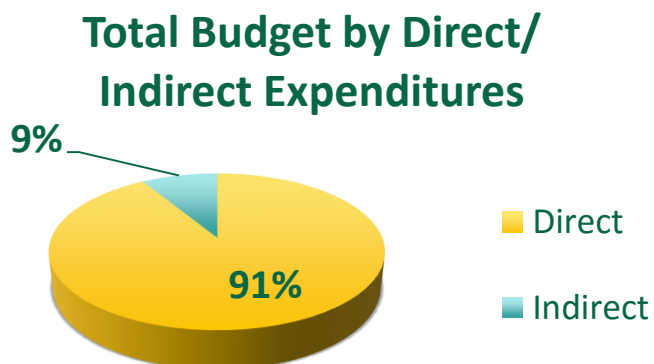
Total Budget allocation: **\$5,455,211**

Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$6,003,741	\$5,455,211	(\$548,530)

Jennings's proposed budget for 2016-2017 represents a \$548,530 or 9% decrease over the 2015-2016 school year. This decrease is primarily due to the reduction in grant funding such as School Improvement funds, Alliance carryover and Special State funds. This reduction will result in a change to ELT programming, and loss of additional support staff that was temporarily implemented in 2015-2016 school year.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as "**Indirect School**" and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs.

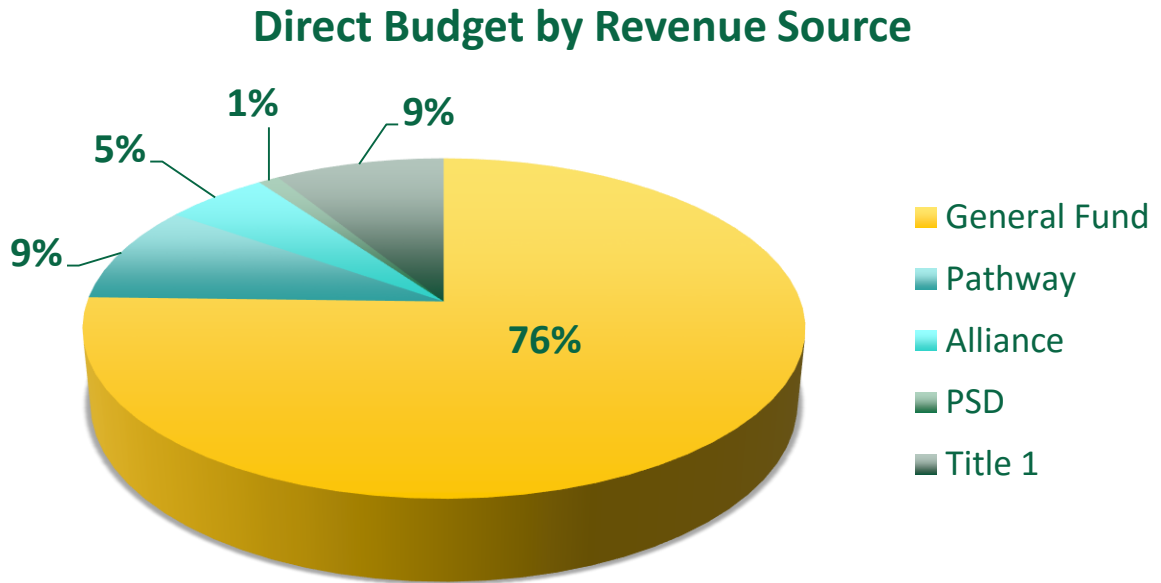


Allocation By Direct/Indirect Expenditure:

Direct School:	\$4,970,857
Indirect School:	\$484,354

C.B. Jennings Elementary School

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:



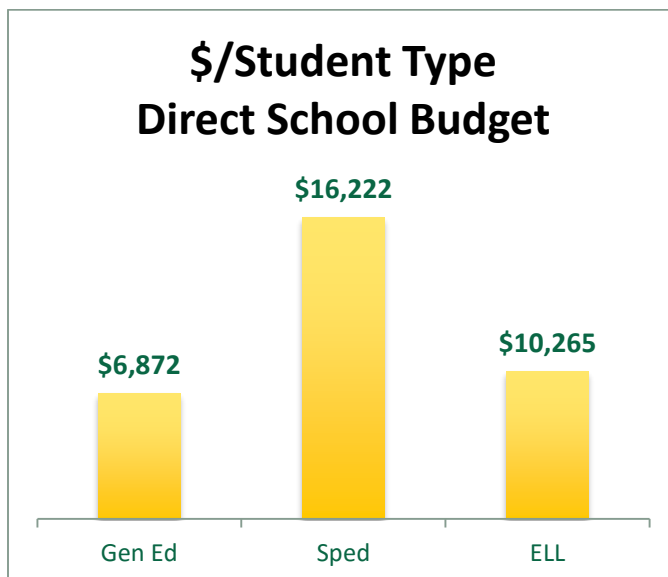
Funding Source	FY 2016-2017
General Fund	\$3,796,723
Title 1	\$442,000
Alliance	\$422,635
Priority School District	\$257,530
Pathway Development	\$51,969

C.B. Jennings Elementary School

Revenue Source Notes: General funds are the primary source of the school budget. To support Jennings development into a Magnet pathway, the district has created a Pathway Development Fund composed of \$349,920 in General Funds, \$442,000 in Alliance Funds, \$38,000 in Title I funds and \$25,984 in Priority School District funds. The Pathway Development fund is supporting expenses that will be funded by magnet funds in the future such as a “theme coach” who is assisting in the development of curriculum and teaching skills to support the Dual Language Pathway, and in an enrichment program. In alignment with the strategic district focus on literacy, the district is funding a literacy coach at all schools through the Alliance funds. The district is also using Alliance funds to support a Dean at most schools. Title I funds are supporting the increase in one ESL teacher over the 2015-2016 school year.

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$6,872
Special Education Students	\$16,222
English Language Learners	\$10,265



Student Need Allocation: The additional educational costs for special education are primarily associated with 1 self-contained classrooms. To adequately serve these students, the classrooms are typically staffed with one teacher and 7 education assistants depending on enrollment. In addition, the school staff includes a psychologist, speech therapist and social worker. 85% of the costs for these positions are allocated to special education. The additional ELL costs are primarily associated with the 3 ESL teachers and 5 ESL tutors that serve students with ESL needs.

C.B. Jennings Elementary School

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

Jennings' budget is primarily allocated to Personnel costs which includes the cost of salaries and all benefits. Benefits are approximately 29% of all Personnel spending.

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$4,425,857	89%	\$7,765
Non-Personnel	\$545,000	11%	\$956

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors	Teacher	Homeroom Teacher
8.0	10.6	16.8	24.8 *

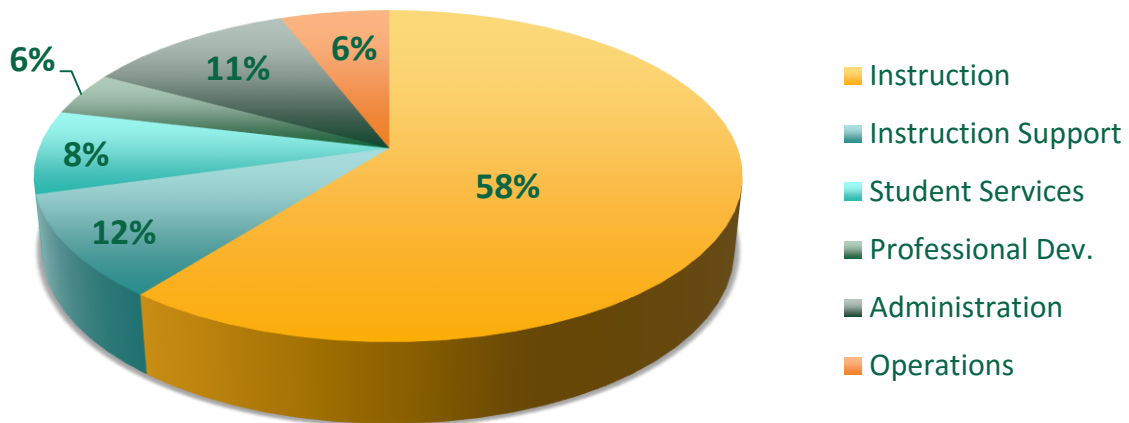
*Does not include Special Education self-contained classes

Personnel Allocation Notes: The difference between the ratio of students-to-staff members and students-to-instructional staff primarily represent the investment in administrative staff including the Principal, Dean, and two secretaries as well as the staff supporting teacher development (literacy coach and theme coach). The difference in the next two columns (Instructional Staff and Teacher) represents the additional investment of educational assistants supporting special education classrooms and general education kindergarten classrooms as well as the ESL tutors as compared to the investment in all teachers in the school. The final column is an *approximation* of Homeroom class size and the difference to the final column represents the investment in special subject, special education and ESL teachers.

C.B. Jennings Elementary School

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$2,892,815	\$5,075	Instruction is the cost of all teachers and classroom supplies and substitutes.
Instruction Support	\$574,450	\$1,008	Instruction Support is primarily the cost of educational assistants supporting special education and general education and ESL tutors. Jennings has also allocated \$150,000 to contractual services for partners supporting the enrichment program.
Professional Development	\$301,671	\$529	Professional development costs include the literacy coach and the Magnet theme coach supporting teachers in improving their skills.
Student Services	\$387,737	\$680	Student Services is the cost of the psychologist, speech therapist, social worker, contracted nurse services and related supplies.

C.B. Jennings Elementary School

Administration	\$534,940	\$938	Administration includes the cost of the principal, dean, school secretaries and related office supplies and services.
Operations	\$279,244	\$490	Operations is primarily the cost of maintenance, including the custodian and supplies, and a technology specialist.

C.B. Jennings Elementary School

Position	FTE 2016	FTE 2017
INSTRUCTION		
K-5 Teachers	25	23
Math/Science Teachers	2	0
Art Teacher	1	1
Music Teacher	1	1
PE Teacher	1	1
Technology Teacher	0	1
Foreign Language Teacher	1	0
Special Education Teachers	5	4
ESL Teachers	2	3
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	1	1
Salaried Education Assistant - General Education	4	1
Hourly Education Assistant - Special Education	4	1
Hourly Education Assistant - Special Education Self-Contained	3	4
Hourly Education Assistant - Kindergarten	2	3
Hourly Education Assistant - General Education	10	6
ESL Tutors	5	5
Library Media Technician	1	1
PROFESSIONAL DEVELOPMENT		
Literacy Coach	1	1
Theme Coach	1	1
Interventionist	1	1
STUDENT SERVICES		
Psychologist	1	1
Speech Therapist	1	1
Social Worker	1	1
ADMINISTRATION		
Principal	1	1
Dean	1	1
Operations Manager	1	1
Secretary	2	2
OPERATIONS		
Custodian	3	3
Technology Specialist	1	1
Safety Officer	1	0

C.B. Jennings Elementary School

Total	84.00	71.00
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Staffing Notes: The decrease in teaching staff reflects an adjustment in grade configuration with a decrease in classrooms in Grade 1 and 2. This adjustment in grade configuration is a result of the district's transition to a Magnet Pathway model.

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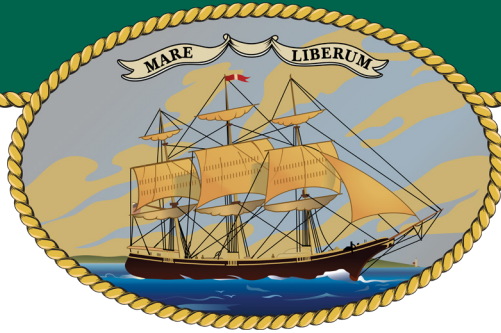


		General Fund	Grants	Total		General Fund	Grants	Total	
		Budget	Budget	Budget		Budget	Budget	Budget	Total
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget
									Change
Jennings Elementary School									
111 CERTIFIED SALARIES	51.00	\$ 2,068,858.00	\$ 828,970.00	\$ 2,897,828.00	43.00	\$ 2,263,195.00	\$ 562,606.00	\$ 2,825,801.00	\$ (72,027.00)
- Hourly Earnings & Stipends		\$ -	\$ 90,056.00	\$ 90,056.00		\$ 85,651.00	\$ 13,639.00	\$ 99,290.00	\$ 9,234.00
112 NON-CERTIFIED SALARIES	14.00	\$ 221,775.00	\$ 228,596.00	\$ 450,371.00	9.50	\$ 248,811.00	\$ 149,818.00	\$ 398,629.00	\$ (51,742.00)
- Hourly Earnings & Overtime		\$ -	\$ 5,000.00	\$ 5,000.00		\$ 19,000.00	\$ 10,500.00	\$ 29,500.00	\$ 24,500.00
121 SUBSTITUTES CERTIFIED		\$ 44,949.00	\$ -	\$ 44,949.00		\$ -	\$ -	\$ -	\$ (44,949.00)
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants	19.00	\$ 376,128.00	\$ -	\$ 376,128.00	14.00	\$ 182,448.00	\$ 43,632.00	\$ 226,080.00	\$ (150,048.00)
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 536,318.00	\$ 208,021.00	\$ 744,339.00		\$ 552,490.00	\$ 203,619.00	\$ 756,109.00	\$ 11,770.00
212 LIFE INSURANCE		\$ 4,888.00	\$ 1,226.00	\$ 6,114.00		\$ 4,847.00	\$ 1,176.00	\$ 6,023.00	\$ (91.00)
215 INSURANCE WAIVERS		\$ 38,401.00	\$ 6,465.00	\$ 44,866.00		\$ 36,346.00	\$ 6,170.00	\$ 42,516.00	\$ (2,350.00)
220 SOCIAL SECURITY		\$ 69,748.00	\$ 42,645.00	\$ 112,393.00		\$ 79,245.00	\$ 28,072.00	\$ 107,317.00	\$ (5,076.00)
231 RETIREMENT 401(A)		\$ -	\$ 16,810.00	\$ 16,810.00		\$ 3,280.00	\$ 9,874.00	\$ 13,154.00	\$ (3,656.00)
232 RETIREMENT CONTRIBUTORY		\$ 58,030.00	\$ 7,375.00	\$ 65,405.00		\$ 21,394.00	\$ 7,545.00	\$ 28,939.00	\$ (36,466.00)
290 OTHER EMPLOYEE BENEFITS		\$ 600.00	\$ -	\$ 600.00		\$ 600.00	\$ -	\$ 600.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ 96,853.00	\$ 263,952.00	\$ 360,805.00		\$ 151,410.00	\$ 150,750.00	\$ 302,160.00	\$ (58,645.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ 84,500.00	\$ 1,166.00	\$ 85,666.00		\$ 84,500.00	\$ -	\$ 84,500.00	\$ (1,166.00)
330 PROF EMPLOYEE TRAINING PD		\$ 3,307.00	\$ 16,000.00	\$ 19,307.00		\$ -	\$ 250.00	\$ 250.00	\$ (19,057.00)
340 OTHER PROF SERVICES		\$ 135,545.00	\$ -	\$ 135,545.00		\$ 130,900.00	\$ -	\$ 130,900.00	\$ (4,645.00)
410 UTILITY SERVICES (WATER)		\$ 6,000.00	\$ -	\$ 6,000.00		\$ 5,300.00	\$ -	\$ 5,300.00	\$ (700.00)
430 REPAIR & MAINT SERVICES		\$ 23,425.00	\$ -	\$ 23,425.00		\$ 18,400.00	\$ -	\$ 18,400.00	\$ (5,025.00)
440 RENTALS		\$ 22,000.00	\$ -	\$ 22,000.00		\$ 17,600.00	\$ -	\$ 17,600.00	\$ (4,400.00)
510 STUDENT TRANSPORTATION		\$ -	\$ 7,500.00	\$ 7,500.00		\$ -	\$ 5,833.00	\$ 5,833.00	\$ (1,667.00)
530 COMMUNICATIONS		\$ 1,700.00	\$ -	\$ 1,700.00		\$ 1,600.00	\$ -	\$ 1,600.00	\$ (100.00)
580 TRAVEL - STAFF		\$ 1,713.00	\$ 4,165.00	\$ 5,878.00		\$ 10,000.00	\$ 250.00	\$ 10,250.00	\$ 4,372.00
590 INTERAGENCY SERVICES		\$ -	\$ 166.00	\$ 166.00		\$ -	\$ -	\$ -	\$ (166.00)
610 OFFICE SUPPLIES		\$ 26,300.00	\$ 7,378.00	\$ 33,678.00		\$ 26,300.00	\$ -	\$ 26,300.00	\$ (7,378.00)
611 INSTRUCTIONAL SUPPLIES		\$ 100,000.00	\$ -	\$ 100,000.00		\$ 100,000.00	\$ 500.00	\$ 100,500.00	\$ 500.00
620 ENERGY - GAS, OIL, GASOLINE		\$ 239,000.00	\$ -	\$ 239,000.00		\$ 207,600.00	\$ -	\$ 207,600.00	\$ (31,400.00)
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ 24,059.00	\$ 24,059.00		\$ -	\$ -	\$ -	\$ (24,059.00)
730 EQUIPMENT - CAPITAL		\$ 44,391.00	\$ 39,762.00	\$ 84,153.00		\$ -	\$ 10,060.00	\$ 10,060.00	\$ (74,093.00)
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL JENNINGS ELEMENTARY SCHOOL	84.00	\$ 4,204,429.00	\$ 1,799,312.00	\$ 6,003,741.00	66.50	\$ 4,250,917.00	\$ 1,204,294.00	\$ 5,455,211.00	\$ (548,530.00)

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NEW LONDON PUBLIC SCHOOLS



NATHAN HALE ARTS MAGNET SCHOOL



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Nathan Hale Arts Magnet School

Nathan Hale Arts Magnet School (NHAMS) is a thriving community of learners that is making strides to become Southeastern Connecticut's premier elementary magnet school for the visual and performing arts. In a continued effort to bring the school to life and reflect both the passion and creative approach of infusing the arts into high academic standards in a fine, orchestrated dance, our community inclusive of - students, families, partners, community members and staff feel safe, welcomed and valued. NHAMS fosters an expressive and creative environment which empowers students' learning and growth. Students and staff are motivated, engaged and self-directed learners. Utilizing state-of-the-art technology and facilities, students are offered a rigorous, interdisciplinary educational program. Through creativity, hands-on experiences, and working side-by-side with educators who share a passion for the arts, we celebrate the unique talents and individual abilities of our diverse student population, cultivating an innovative culture of teaching and learning.

Budget Narrative

Nathan Hale Arts Magnet School's proposed budget for 2016-2017 represents \$745,956 or 14% increase over the 2015-2016 school year. This increase is primarily due to a projected increase in Magnet Grant funds from the State of Connecticut and local tuition from the students' sending districts. The additional Magnet funding is a result of increased out-of-district enrollment.

This increase in magnet funding allows Nathan Hale to continue to enhance the arts theme programming. The budget for the 2016-2017 school year includes the addition of a dance, media arts and theater teacher, all supported through Magnet grants. Magnet grants also support an additional music teacher for the school.

In the 2016-2017 school year, Nathan Hale is focusing funds on developing high quality instruction with the addition of an instructional coach (in addition to the coach funded by the district through Alliance funding) who will provide job-embedded professional coaching for teachers.

www.nathanhalearts.org

Projected Enrollment

GRADE	ENROLLMENT
PreK	
K	95
1	70
2	91
3	84
4	100
5	90
Total	530

IN-DISTRICT	OUT-OF-DISTRICT
393	137
74%	26%

SPECIAL EDUCATION	
Level 1	44
Level 2	17

ENGLISH LEARNERS
102

Principal: Carlos Leal
37 Beech Drive
New London CT 06320

Nathan Hale Arts Magnet School

Budget Summary

Total Budget allocation: \$6,193,839

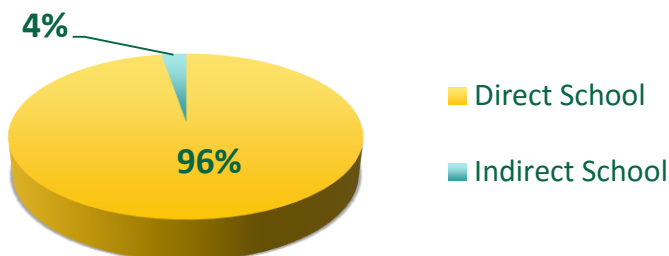
Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$5,447,883	\$6,193,839	\$745,956

Nathan Hale's proposed budget for 2016-2017 represents \$745,956 or 14% increase over the 2015-2016 school year. This increase is primarily due to a projected increase in Magnet Grant funds from the State of Connecticut and local tuition from the students' sending districts. The additional Magnet funding is a result of increased out-of-district enrollment.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as "**Indirect School**" and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs.

Total Budget by Direct/ Indirect Expenditures



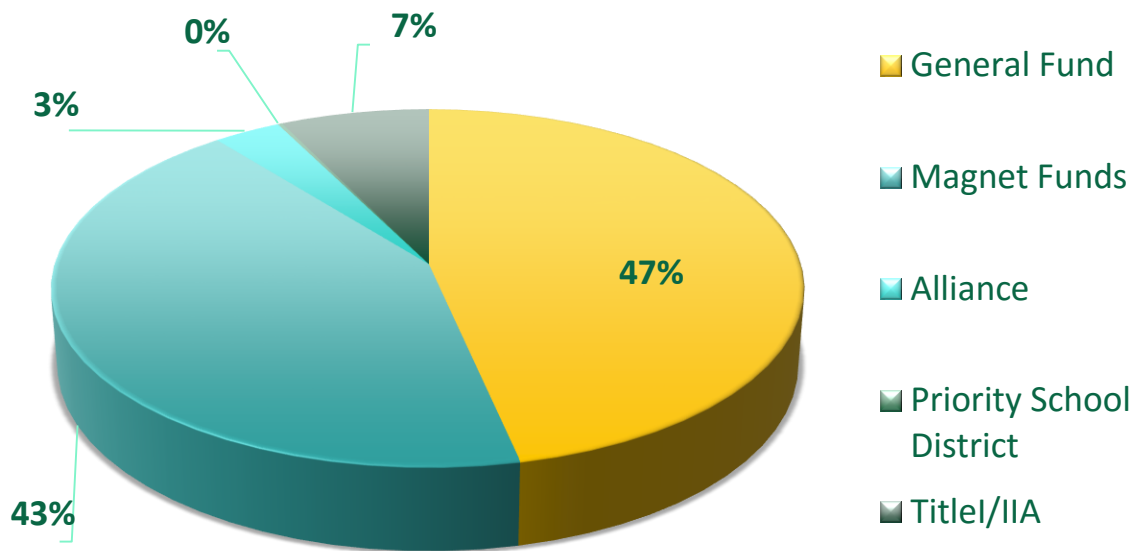
Allocation By Direct/Indirect Expenditure:

Direct School:	\$5,971,101
Indirect School:	\$222,738

Nathan Hale Arts Magnet School

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



Funding Source	FY 2016-2017
General Fund (Local)	\$2,781,681
Magnet (State Grant and Tuition)	\$2,547,223
Title I/IIA (Federal)	\$432,771
Alliance (State)	\$196,434
Priority School District (State)	\$12,992

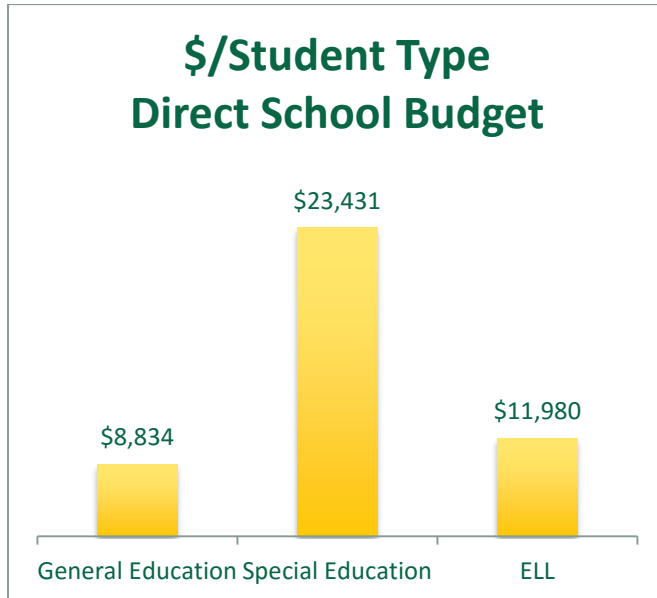
Nathan Hale Arts Magnet School

Revenue Source Notes: Magnet funds fund 43% of Nathan Hale’s direct budget. These funds are composed of grants from the State of Connecticut (\$3,000 for each New London student and \$7,085 for each out-of-district student) and tuition from sending school districts (\$3,000). Magnet funds support the enhanced art programming at the school, funding a Media Arts, Dance and Theater teacher as well as partnerships with external artists. The school also uses Magnet funds to support high quality teaching through the funding of an additional instructional coach and professional development for teachers. The state grants are contingent on the school meeting certain enrollment thresholds for diversity and out-of-district students. If these thresholds are not met, the school will be required to cut back on magnet programming. In alignment with the strategic district focus on literacy, the district is funding a literacy coach at all schools through the Alliance funds. The district is also using Alliance funds to support a Dean at most schools. Title I /IIA funds are supporting Kindergarten teachers and one ESL teacher.

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$8,834
Special Education Students	\$23,431
English Language Learners	\$11,980

Nathan Hale Arts Magnet School



Student Need Allocation: The additional educational costs for special education are primarily associated with three self-contained classrooms. To adequately serve these students, the classrooms are typically staffed with one teacher and 7 education assistants depending on enrollment. In addition, the school staff includes a psychologist, speech therapist and social worker. 85% of the costs for these positions are allocated to special education. The additional ELL cost is primarily associated with the 3 ESL teachers and 1 ESL tutor that serve students with ESL needs.

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

Jennings' budget is primarily allocated to Personnel costs which includes the cost of salaries and all benefits. Benefits are approximately 29% of all Personnel spending.

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$5,284,376	88%	\$9,971
Non-Personnel	\$686,725	12%	\$1,296

Nathan Hale Arts Magnet School

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors	Teacher	Homeroom Teacher
5.8	6.9	13.6	22.3 *

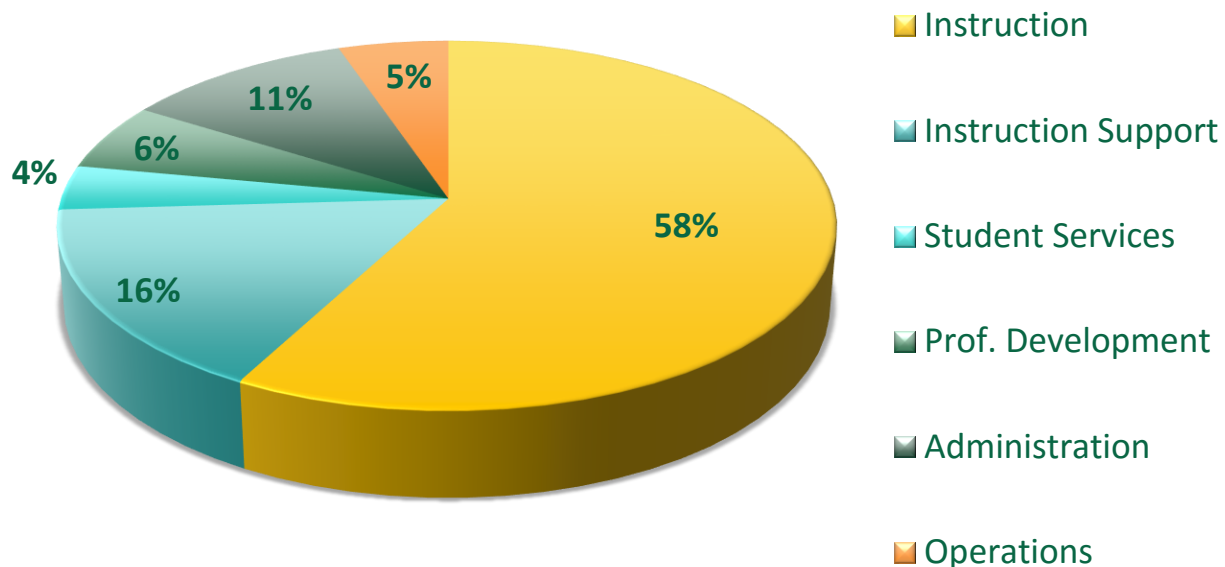
*Does not include Special Education self-contained classes

Personnel Allocation Notes: The incremental difference between the ratio of students-to-staff members and students-to-instructional staff primarily represents the school's investment in administrative staff including the Principal, two Deans, and two secretaries as well as the staff supporting teacher development (two instructional coaches). The difference in the next two columns (Instructional Staff and Teacher) represents the additional investment in educational assistants supporting special education and general education classrooms, 4 educational assistants dedicated to kindergarten classrooms and ESL tutors as compared to the investment in all teachers in the school. The final column is an approximation of Homeroom class size and the difference in the final column from the column labeled Teachers represents the investment in special subject teachers, including those supporting the arts magnet theme, special education and ESL teachers.

Nathan Hale Arts Magnet School

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$3,451,847	\$6,513	Instruction is the cost of all teachers and classroom supplies, textbooks, software and substitutes.
Instruction Support	\$970,424	\$1,562	Instruction Support is primarily the cost of educational assistants supporting special education and general education and ESL tutors. Nathan Hale has also allocated \$110,000 to teacher stipends for extended learning and professional development.
Professional Development	\$233,083	\$440	Professional development costs include the two instructional coaches supporting teachers in improving their skills

Nathan Hale Arts Magnet School

Student Services	\$353,188	\$667	Student Services is the cost of the psychologist, speech therapist, social worker, contracted nurse services and related supplies.
Administration	\$650,376	\$1,227	Administration includes the cost of the principal, two deans, school secretaries and related office supplies and services.
Operations	\$312,183	\$589	Operations are primarily the cost of maintenance, including the custodian and supplies.

Nathan Hale Arts Magnet School

Position	FTE 2016	FTE 2017
INSTRUCTION		
Pre K-5 Teachers	23	23
Art Teacher	1	1
Music Teacher	2	2
PE Teacher	1	1
Media Arts Teacher	0	1
Theater Teacher	0	1
Dance Teacher	0	1
Special Education Teachers	7	6
ESL Teachers	2	3
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	0	0
Salaried Education Assistant - General Education	2	3
Hourly Education Assistant - Special Education	8	0
Hourly Education Assistant - Special Education Self-Contained	14	17
Hourly Education Assistant - Kindergarten	1	4
Hourly Education Assistant - General Education	7	13
ESL Tutors	1	1
PROFESSIONAL DEVELOPMENT		
Literacy Coach	1	0
Instructional Coach	0	2
STUDENT SERVICES		
Psychologist	1	1
Speech Therapist	1	1
Social Worker	1	1
ADMINISTRATION		
Principal	1	1
Dean	1	2
Operations Manager	1	0
Secretary	2	2
OPERATIONS		
Custodian	3	4
Total	81	91

Nathan Hale Arts Magnet School

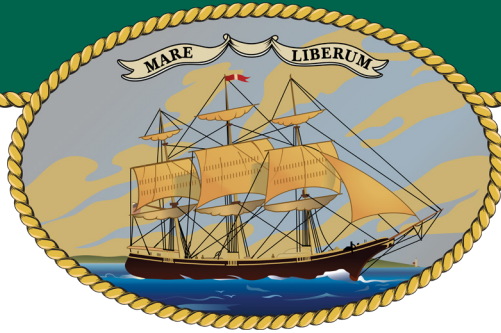
Staffing Notes: The increase in staff by 10 FTEs over 2015-2016 reflects the addition of a Dance, Media Arts and Theater teacher to support the arts magnet programming. It also reflects the addition of education assistants to support both special education students and general education program.

		General Fund	Grants	Total		General Fund	Grants	Total	
		Budget	Budget	Budget		Budget	Budget	Budget	Total
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget
									Change
Nathan Hale Arts Magnet School									
111 CERTIFIED SALARIES	43.00	\$ 1,622,409.00	\$ 1,258,110.00	\$ 2,880,519.00	48.00	\$ 1,693,151.00	\$ 1,589,351.00	\$ 3,282,502.00	\$ 401,983.00
- Hourly Earnings & Stipends		\$ 16,667.00	\$ 19,089.00	\$ 35,756.00		\$ 15,750.00	\$ 112,125.00	\$ 127,875.00	\$ 92,119.00
112 NON-CERTIFIED SALARIES	8.00	\$ 207,593.00	\$ 151,929.00	\$ 359,522.00	9.00	\$ 119,241.00	\$ 207,181.00	\$ 326,422.00	\$ (33,100.00)
- Hourly Earnings & Overtime		\$ 35,788.00	\$ 572.00	\$ 36,360.00		\$ 23,360.00	\$ 2,727.00	\$ 26,087.00	\$ (10,273.00)
121 SUBSTITUTES CERTIFIED		\$ 38,866.00	\$ -	\$ 38,866.00		\$ -	\$ -	\$ -	\$ (38,866.00)
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants	30.00	\$ 423,360.00	\$ -	\$ 423,360.00	34.00	\$ 224,910.00	\$ 295,949.00	\$ 520,859.00	\$ 97,499.00
- Substitute Secretaries & Custodians		\$ 10,100.00	\$ -	\$ 10,100.00		\$ -	\$ -	\$ -	\$ (10,100.00)
211 HEALTH INSURANCE		\$ 425,961.00	\$ 283,854.00	\$ 709,815.00		\$ 320,064.00	\$ 475,124.00	\$ 795,188.00	\$ 85,373.00
212 LIFE INSURANCE		\$ 3,577.00	\$ 2,565.00	\$ 6,142.00		\$ 3,407.00	\$ 3,171.00	\$ 6,578.00	\$ 436.00
215 INSURANCE WAIVERS		\$ 40,976.00	\$ 15,643.00	\$ 56,619.00		\$ 56,939.00	\$ 7,646.00	\$ 64,585.00	\$ 7,966.00
220 SOCIAL SECURITY		\$ 92,252.00	\$ 26,731.00	\$ 118,983.00		\$ 45,219.00	\$ 57,488.00	\$ 102,707.00	\$ (16,276.00)
231 RETIREMENT 401(A)		\$ 5,521.00	\$ 4,550.00	\$ 10,071.00		\$ -	\$ 5,421.00	\$ 5,421.00	\$ (4,650.00)
232 RETIREMENT CONTRIBUTORY		\$ 16,243.00	\$ 11,349.00	\$ 27,592.00		\$ 12,908.00	\$ 16,769.00	\$ 29,677.00	\$ 2,085.00
290 OTHER EMPLOYEE BENEFITS		\$ 800.00	\$ -	\$ 800.00		\$ 600.00	\$ -	\$ 600.00	\$ (200.00)
320 EDUCATIONAL SERVICES - PROF		\$ 161,421.00	\$ 16,602.00	\$ 178,023.00		\$ 31,930.00	\$ 105,766.00	\$ 137,696.00	\$ (40,327.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ 72,750.00	\$ 1,167.00	\$ 73,917.00		\$ 52,899.00	\$ 17,633.00	\$ 70,532.00	\$ (3,385.00)
330 PROF EMPLOYEE TRAINING PD		\$ 6,450.00	\$ 14,500.00	\$ 20,950.00		\$ 34,090.00	\$ 8,179.00	\$ 42,269.00	\$ 21,319.00
340 OTHER PROF SERVICES		\$ 152,630.00	\$ -	\$ 152,630.00		\$ 126,750.00	\$ 29,650.00	\$ 156,400.00	\$ 3,770.00
410 UTILITY SERVICES (WATER)		\$ 3,860.00	\$ -	\$ 3,860.00		\$ 3,150.00	\$ 1,050.00	\$ 4,200.00	\$ 340.00
430 REPAIR & MAINT SERVICES		\$ 18,360.00	\$ -	\$ 18,360.00		\$ 18,225.00	\$ 24,075.00	\$ 42,300.00	\$ 23,940.00
440 RENTALS		\$ 17,200.00	\$ -	\$ 17,200.00		\$ 12,300.00	\$ 7,600.00	\$ 19,900.00	\$ 2,700.00
510 STUDENT TRANSPORTATION		\$ -	\$ 10,850.00	\$ 10,850.00		\$ -	\$ 23,833.00	\$ 23,833.00	\$ 12,983.00
530 COMMUNICATIONS		\$ 2,000.00	\$ -	\$ 2,000.00		\$ 2,100.00	\$ 10,000.00	\$ 12,100.00	\$ 10,100.00
540 ADVERTISING		\$ 7,640.00	\$ -	\$ 7,640.00		\$ 2,500.00	\$ 25,400.00	\$ 27,900.00	\$ 20,260.00
580 TRAVEL - STAFF		\$ 2,813.00	\$ 4,383.00	\$ 7,196.00		\$ 2,813.00	\$ 7,437.00	\$ 10,250.00	\$ 3,054.00
610 OFFICE SUPPLIES		\$ 1,200.00	\$ 32,315.00	\$ 33,515.00		\$ 1,200.00	\$ 23,700.00	\$ 24,900.00	\$ (8,615.00)
611 INSTRUCTIONAL SUPPLIES		\$ 12,636.00	\$ 32,346.00	\$ 44,982.00		\$ 11,636.00	\$ 48,337.00	\$ 59,973.00	\$ 14,991.00
620 ENERGY - GAS, OIL, GASOLINE		\$ 129,750.00	\$ -	\$ 129,750.00		\$ 120,375.00	\$ 40,125.00	\$ 160,500.00	\$ 30,750.00
640 TEXTBOOKS & WORKBOOKS		\$ 1,627.00	\$ -	\$ 1,627.00		\$ 1,627.00	\$ 5,805.00	\$ 7,432.00	\$ 5,805.00
730 EQUIPMENT - CAPITAL		\$ -	\$ 30,878.00	\$ 30,878.00		\$ -	\$ 103,653.00	\$ 103,653.00	\$ 72,775.00
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL NATHAN HALE ARTS MAGNET SCI	81.00	\$ 3,530,450.00	\$ 1,917,433.00	\$ 5,447,883.00	91.00	\$ 2,937,144.00	\$ 3,256,695.00	\$ 6,193,839.00	\$ 745,956.00

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NEW LONDON PUBLIC SCHOOLS



WINTHROP STEM ELEMENTARY MAGNET SCHOOL



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Winthrop STEM Elementary Magnet School

At the Winthrop Science Technology Engineering and Mathematics Elementary School, we have expanded learning time so we can increase student achievement to prepare students to be college and career ready. With more time we are able to provide a personalized education for every student based on their current skill level and interests. All students have enriched learning experiences including inquiry based science, advanced technology, engineering and mathematics.

Budget Narrative

Winthrop's proposed budget for 2016-2017 represents a \$330,069 or 5% increase over the 2015-2016 school year.

Magnet funds comprise 49% of Winthrop's budget. These funds are composed of grants from the State of Connecticut (\$3,000 for each New London student and \$7,085 for each out-of-district student) and tuition from sending school districts (\$3,000).

Magnet funds support the enhanced STEM programming at the school, funding almost 40% of the school's teaching staff, including a Technology teacher, supporting a robust special education program, a theme coach to develop STEM related teaching skills, a technology specialist and funding extending learning time.

Magnet funds are used to support the school's priorities of a strong inquiry-based STEM program, expanded learning time, and a strong system of tiered academic and behavioral supports. The STEM program includes a specialized technology teacher and an instructional coach intended to support the implementation of inquiry-based teaching and learning. Expanded learning time includes daily work with community partners. Additionally, a strong intervention system is in place using certified teachers and support staff.

www.winthropelementary.org

Projected Enrollment

GRADE	ENROLLMENT
PreK	4
K	96
1	85
2	112
3	101
4	108
5	89
Total	595

IN-DISTRICT	OUT-OF-DISTRICT
413	182
69%	31%

SPECIAL EDUCATION	
Level 1	60
Level 2	15

ENGLISH LEARNERS
91

Principal: Michele Han
74 Grove Street
New London CT 06320

Winthrop STEM Elementary Magnet School

Budget Summary

Total Budget allocation: **\$6,193,839**

Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$6,782,336	\$7,112,405	\$330,069

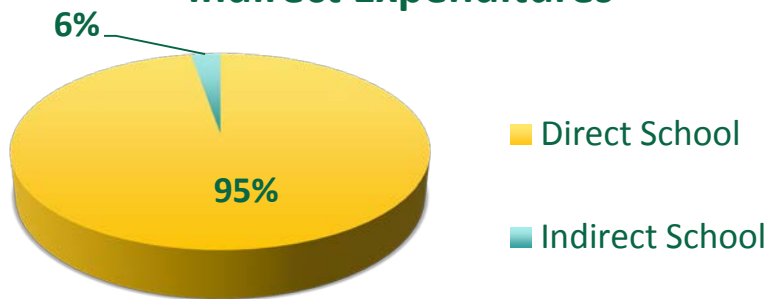
Winthrop's proposed budget for 2016-2017 represents a \$330,069 or 5% increase over the 2015-2016 school year. This increase is primarily due to the increase in teacher salaries of 8%, .5% increase in benefits and 38% increase in operation costs such as utilities. Winthrop's budget does not include \$180,289 of Magnet funds that are applied to direct district overhead costs, such as the Magnet Office, which oversees all Magnet programs and the development of the Magnet strategy.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as "Indirect School" and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs. A significant indirect expenditure at Winthrop is the tuition cost for students in the High Roads program (\$91,670).

Winthrop STEM Elementary Magnet School

Total Budget by Direct/ Indirect Expenditures

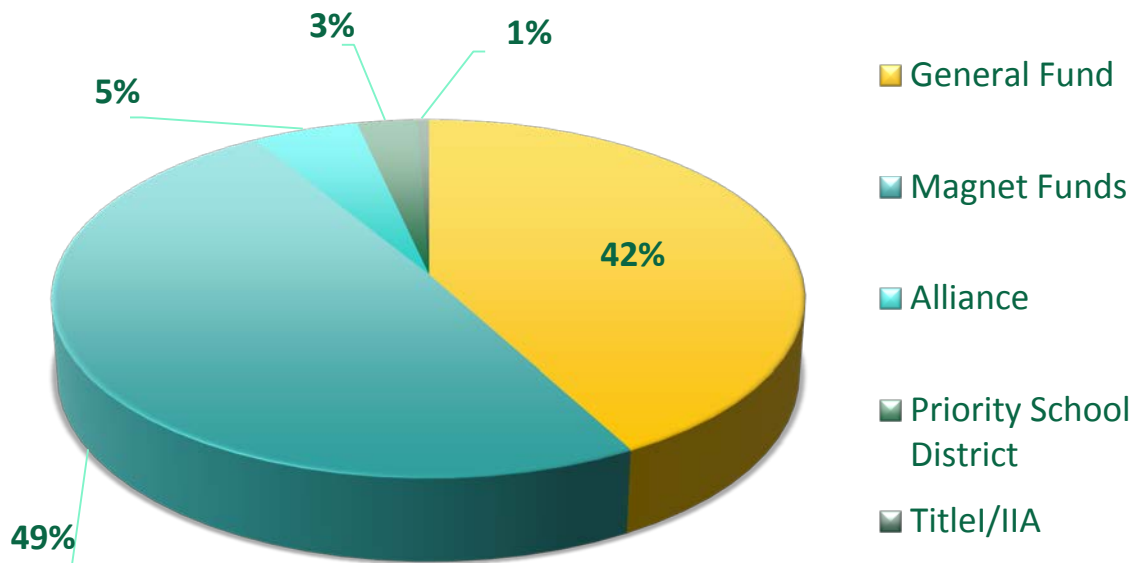


Allocation By Direct/Indirect Expenditure:

Direct School:	\$6,718,676
Indirect School:	\$393,729

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



Funding Source	FY 2016-2017
General Fund (Local)	\$2,827,655
Magnet (State Grant and Tuition)	\$3,307,716
Title I/IIA (Federal)	\$347,617
Alliance (State)	\$196,710
Priority School District (State)	\$38,977

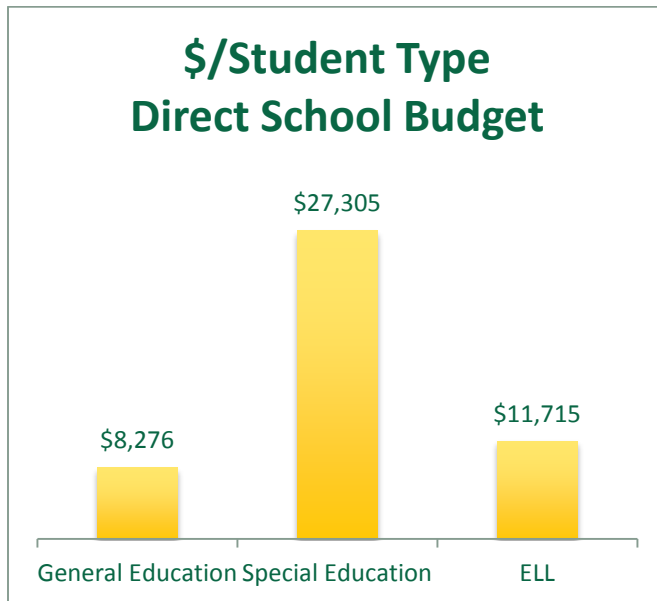
Winthrop STEM Elementary Magnet School

Revenue Source Notes: Magnet funds comprise 49% of Winthrop's budget. These funds are composed of grants from the State of Connecticut (\$3,000 for each New London student and \$7,085 for each out-of-district student) and tuition from sending school districts (\$3,000). Magnet funds support the enhanced STEM programming at the school funding almost 40% of the school's teaching staff, including a Technology teacher, supporting a robust special education program, a theme coach to develop STEM related teaching skills, a technology specialist and funding extending learning time. The state grants are contingent on the school meeting certain enrollment thresholds for diversity and out-of-district students. If these thresholds are not met, the school will be required to cut back on magnet programming. Winthrop has exceeded these enrollment thresholds over the past 2 years. In alignment with the strategic district focus on literacy, the district is funding a literacy coach at all schools through the Alliance funds. The district is also using Alliance funds to support a Dean at most schools. Title I /IIA funds are supporting 3 teachers, 4 kindergarten education assistants and one ESL teacher.

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$8,276
Special Education Students	\$27,305
English Language Learners	\$11,715

Winthrop STEM Elementary Magnet School



Student Need Allocation: The additional educational costs for special education are primarily associated with three self-contained classrooms. To adequately serve these students, the classrooms are staffed with one teacher and 7 education assistants. In addition, the school staff includes a two psychologists, 1.5 speech therapist and social work. 85% of the costs for these positions are allocated to special education.

The additional ELL cost is primarily associated with the 3 ESL teachers and 2 ESL tutor that serve students with ESL needs.

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

ECC budget is primarily allocated to Personnel costs – the cost of salaries and all benefits. Benefits are 30% of all Personnel spending.

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$5,787,198	86%	\$9,613
Non-Personnel	\$931,478	14%	\$1,547

Winthrop STEM Elementary Magnet School

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors	Teacher	Homeroom Teacher
6.0	7.3	14.7	23.5 *

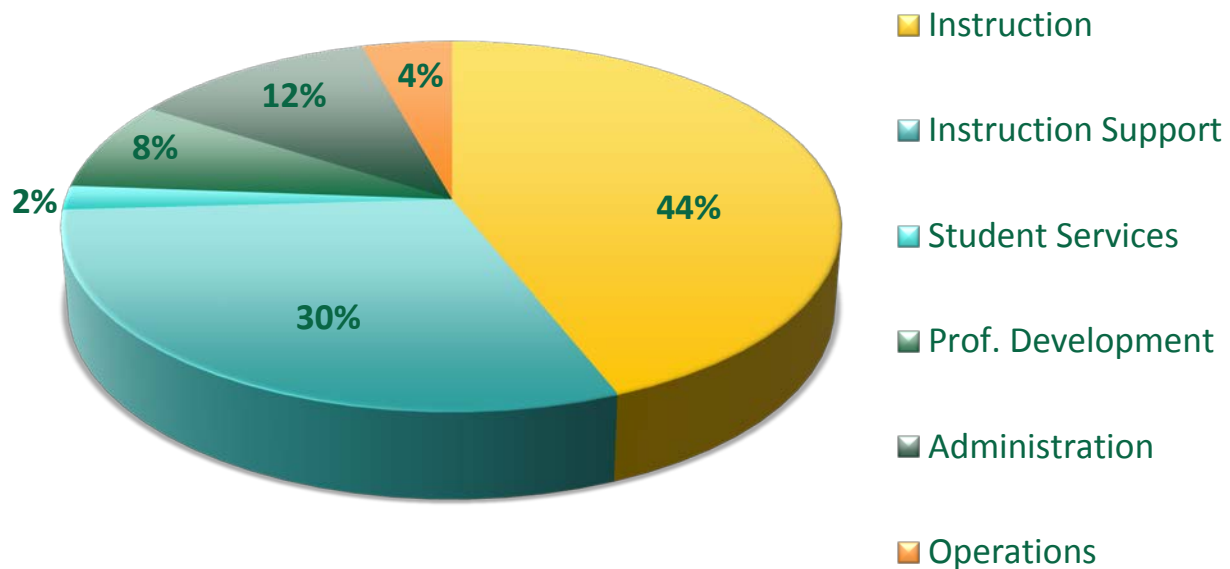
*Does not include Special Education self-contained classes

Personnel Allocation Notes: The incremental difference between the ratio of students-to-staff members and students-to-instructional staff primarily represents the school's investment in administrative staff including the Principal, two Deans, an Operations Manager who is responsible for the extended learning time and two secretaries as well as the staff supporting teacher development (one literacy coach and one coach supporting the STEM magnet theme). It also represents the school's significant investment in student services, including two psychologists, one social worker and 1.5 speech therapists. The difference in the next two columns (Instructional Staff and Teacher) represents the additional investment in educational assistants supporting special education and general education classrooms, 4 educational assistants dedicated to kindergarten classrooms and ESL tutors as compared to the investment in all teachers in the school. The final column is an approximation of Homeroom class size and the difference in the final column from the column labeled Teachers represents the investment in special subject teachers, including those supporting the STEM magnet theme, special education and ESL teachers.

Winthrop STEM Elementary Magnet School

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$2,952,453	\$4,904	Instruction is the cost of all teachers and classroom supplies, textbooks, software and substitutes, including a technology teacher and technology specialist supporting the STEM magnet theme.
Instruction Support	\$2,026,067	\$3,366	Instruction Support is primarily the cost of educational assistants supporting special education and general education and ESL tutors. Winthrop has also allocated \$355,000 to support partnerships for the extended learning time and \$84,000 for teacher stipends for extended learning.

Winthrop STEM Elementary Magnet School

Professional Development	\$141,341	\$235	Professional development costs include a literacy coach and a STEM magnet theme coach supporting teachers in improving their knowledge and skills.
Student Services	\$529,045	\$667	Student Services is the cost of the psychologists, speech therapist, a social worker, contracted nurse services and related supplies.
Administration	\$781,497	\$1,298	Administration includes the cost of the principal, two deans, operations manager, technology specialist, school secretaries and related office supplies and services.
Operations	\$288,273	\$479	Operations are primarily the cost of maintenance, including the custodian and supplies.

Winthrop STEM Elementary Magnet School

Position	FTE 2016	FTE 2017
INSTRUCTION		
Pre K-5 Teachers	25	25
Art Teacher	1	1
Music Teacher	1	1
PE Teacher	1	1
Technology Teacher	1	1
Special Education Teachers	9	9
ESL Teachers	2	3
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	2	3
Salaried Education Assistant - Regular Education	3	2
Hourly Education Assistant - Special Education	5	8
Hourly Education Assistant - Special Education Self-Contained	11	10
Hourly Education Assistant - Kindergarten	4	4
Hourly Education Assistant - Regular Education	9	12
ESL Tutors	2	2
PROFESSIONAL DEVELOPMENT		
Literacy Coach	1	1
STEM Theme Coach	1	1
Library Media Technician	1	1
STUDENT SERVICES		
Psychologist	3	2
Speech Therapist	1.5	1.5
Social Worker	0	1
ADMINISTRATION		
Principal	1	1
Dean	2	2
Operations Manager	1	1
Secretary	2	2
Technology Specialist	1	1
OPERATIONS		
Custodian	4	4
Total	94.50	100.50

Winthrop STEM Elementary Magnet School

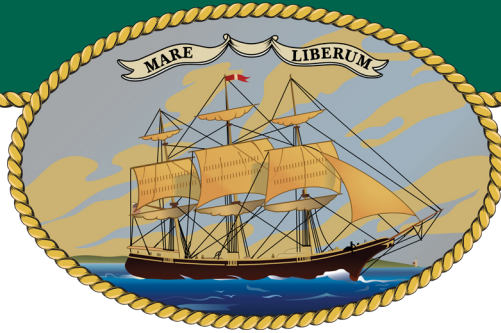
Staffing Notes: There has been minimal staffing changes from 2015-2016. The increase in staff by 6 FTEs over 2015-2016 reflects the addition of an ESL teacher as well as the addition of five education assistants.

		General Fund Budget FTE FY 2015-2016	Grants Budget FY 2015-2016	Total Budget FY 2015-2016		General Fund Budget FTE FY 2016-2017	Grants Budget FY 2016-2017	Total Budget FY 2016-2017	Total Budget Change
Winthrop STEM Magnet School									
111 CERTIFIED SALARIES	51.50	\$ 1,662,009.00	\$ 1,564,428.00	\$ 3,226,437.00	52.50	\$ 1,561,372.00	\$ 1,914,914.00	\$ 3,476,286.00	\$ 249,849.00
- Hourly Earnings & Stipends		\$ 4,762.00	\$ 65,139.00	\$ 69,901.00		\$ 3,150.00	\$ 86,375.00	\$ 89,525.00	\$ 19,624.00
112 NON-CERTIFIED SALARIES	14.00	\$ 173,349.00	\$ 289,929.00	\$ 463,278.00	14.00	\$ 221,885.00	\$ 317,360.00	\$ 539,245.00	\$ 75,967.00
- Hourly Earnings & Overtime		\$ 5,157.00	\$ -	\$ 5,157.00		\$ 21,900.00	\$ 1,500.00	\$ 23,400.00	\$ 18,243.00
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants	29.00	\$ 129,600.00	\$ 333,632.00	\$ 463,232.00	34.00	\$ 252,522.00	\$ 298,137.00	\$ 550,659.00	\$ 87,427.00
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 421,175.00	\$ 366,519.00	\$ 787,694.00		\$ 423,953.00	\$ 395,269.00	\$ 819,222.00	\$ 31,528.00
212 LIFE INSURANCE		\$ 3,528.00	\$ 3,547.00	\$ 7,075.00		\$ 3,436.00	\$ 3,832.00	\$ 7,268.00	\$ 193.00
215 INSURANCE WAIVERS		\$ 41,730.00	\$ 72,710.00	\$ 114,440.00		\$ 24,293.00	\$ 71,810.00	\$ 96,103.00	\$ (18,337.00)
220 SOCIAL SECURITY		\$ 71,603.00	\$ 77,496.00	\$ 149,099.00		\$ 50,626.00	\$ 92,508.00	\$ 143,134.00	\$ (5,965.00)
231 RETIREMENT 401(A)		\$ 6,115.00	\$ 17,041.00	\$ 23,156.00		\$ 9,635.00	\$ 10,317.00	\$ 19,952.00	\$ (3,204.00)
232 RETIREMENT CONTRIBUTORY		\$ 13,173.00	\$ 12,519.00	\$ 25,692.00		\$ 13,527.00	\$ 12,394.00	\$ 25,921.00	\$ 229.00
290 OTHER EMPLOYEE BENEFITS		\$ 800.00	\$ -	\$ 800.00		\$ 800.00	\$ -	\$ 800.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ 161,421.00	\$ 446,830.00	\$ 608,251.00		\$ 91,670.00	\$ 355,914.00	\$ 447,584.00	\$ (160,667.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ -	\$ 101,166.00	\$ 101,166.00		\$ 78,820.00	\$ 33,780.00	\$ 112,600.00	\$ 11,434.00
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 61,000.00	\$ 61,000.00		\$ -	\$ 33,750.00	\$ 33,750.00	\$ (27,250.00)
340 OTHER PROF SERVICES		\$ 133,883.00	\$ 51,254.00	\$ 185,137.00		\$ 97,180.00	\$ 95,220.00	\$ 192,400.00	\$ 7,263.00
410 UTILITY SERVICES (WATER)		\$ -	\$ 5,000.00	\$ 5,000.00		\$ 3,010.00	\$ 1,290.00	\$ 4,300.00	\$ (700.00)
430 REPAIR & MAINT SERVICES		\$ -	\$ 20,300.00	\$ 20,300.00		\$ 13,510.00	\$ 5,790.00	\$ 19,300.00	\$ (1,000.00)
440 RENTALS		\$ -	\$ 20,200.00	\$ 20,200.00		\$ 14,840.00	\$ 6,360.00	\$ 21,200.00	\$ 1,000.00
510 STUDENT TRANSPORTATION		\$ -	\$ 53,250.00	\$ 53,250.00		\$ -	\$ 55,083.00	\$ 55,083.00	\$ 1,833.00
530 COMMUNICATIONS		\$ -	\$ 19,000.00	\$ 19,000.00		\$ -	\$ 1,500.00	\$ 1,500.00	\$ (17,500.00)
540 ADVERTISING		\$ -	\$ -	\$ -		\$ -	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
580 TRAVEL - STAFF		\$ 875.00	\$ 8,283.00	\$ 9,158.00		\$ 875.00	\$ 11,675.00	\$ 12,550.00	\$ 3,392.00
610 OFFICE SUPPLIES		\$ 6,500.00	\$ 54,695.00	\$ 61,195.00		\$ 14,400.00	\$ 21,134.00	\$ 35,534.00	\$ (25,661.00)
611 INSTRUCTIONAL SUPPLIES		\$ 20,400.00	\$ 36,008.00	\$ 56,408.00		\$ 20,400.00	\$ 100,499.00	\$ 120,899.00	\$ 64,491.00
620 ENERGY - GAS, OIL, GASOLINE		\$ 110,625.00	\$ 50,500.00	\$ 161,125.00		\$ 155,120.00	\$ 66,480.00	\$ 221,600.00	\$ 60,475.00
640 TEXTBOOKS & WORKBOOKS		\$ 531.00	\$ 20,000.00	\$ 20,531.00		\$ 531.00	\$ -	\$ 531.00	\$ (20,000.00)
730 EQUIPMENT - CAPITAL		\$ -	\$ 64,654.00	\$ 64,654.00		\$ -	\$ 10,059.00	\$ 10,059.00	\$ (54,595.00)
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL WINTHROP STEM MAGNET SCHO	94.50	\$ 2,967,236.00	\$ 3,815,100.00	\$ 6,782,336.00	100.50	\$ 3,077,455.00	\$ 4,034,950.00	\$ 7,112,405.00	\$ 330,069.00

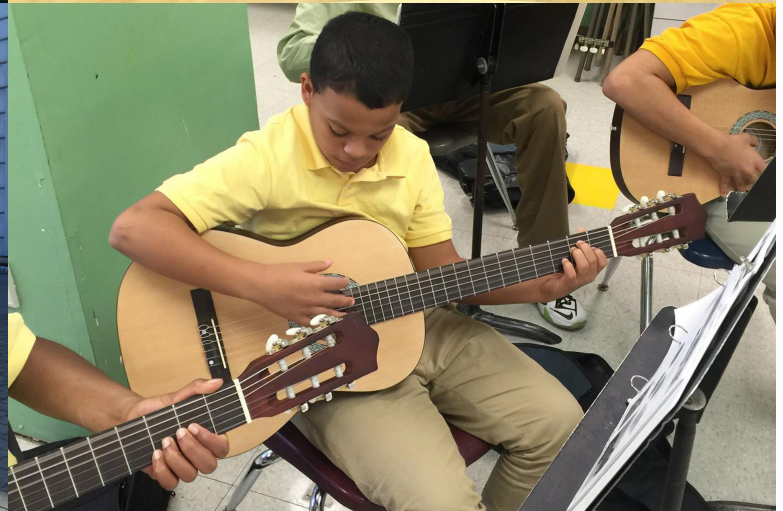
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NEW LONDON PUBLIC SCHOOLS



BENNIE DOVER JACKSON MIDDLE SCHOOL



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Leadership & Language Academy

Bennie Dover Jackson Middle School (BDJMS) is a special place for students who are growing from childhood to adolescence. This is a unique period in your life and only a unique school will do. Think of BDJMS as a bridge taking you from one level to another while doing something special for you along the way. There are teachers involved with their students, working closely with other teachers to produce a basic but exciting curriculum with room for you to explore and experiment, to improve your skills, to grow and to learn.

As Bennie Dover Jackson Middle School transitions to 4 distinct middle school pathways, the final pathways (the Leadership pathway and the Language and Culture pathway) will be combined temporarily while in its' development stages.

Budget Narrative

BDJMS's proposed budget for 2016-2017 represents a (\$2,901,560) decrease over the 2015-2016 school year. This decrease is primarily the result of the district's transition to Magnet Pathways and the extension of the Arts Pathway to the middle school grades.

www.bdjms.org

Projected Enrollments

GRADE	ENROLLMENT
5	
6	50
7	55
8	75
Total	180

IN-DISTRICT	OUT-OF-DISTRICT
180	0
100%	0%

SPECIAL EDUCATION	
Level 1	32
Level 2	9

ENGLISH LEARNERS	
47	

Principal: Alison Burdick
36 Waller Street
New London CT 06320

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Budget Summary

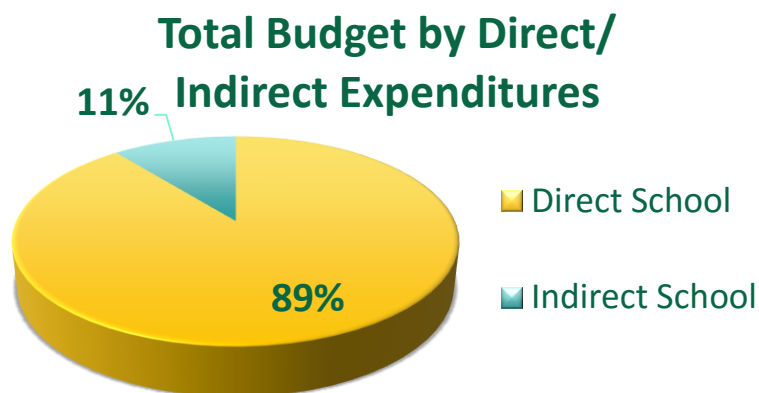
Total Budget allocation: **\$2,748,779**

Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$5,650,339	\$2,715,446	\$(2,934,893)

BDJMS's proposed budget for 2016-2017 represents a (\$2,934,893) decrease over the 2015-2016 school year. This decrease is primarily the result of the district's transition to Magnet Pathways and the extension of the Arts Pathway to the middle school grades.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as "**Indirect School**" and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs. The largest portion of Indirect costs is tuition payments to High Roads (\$95,711).



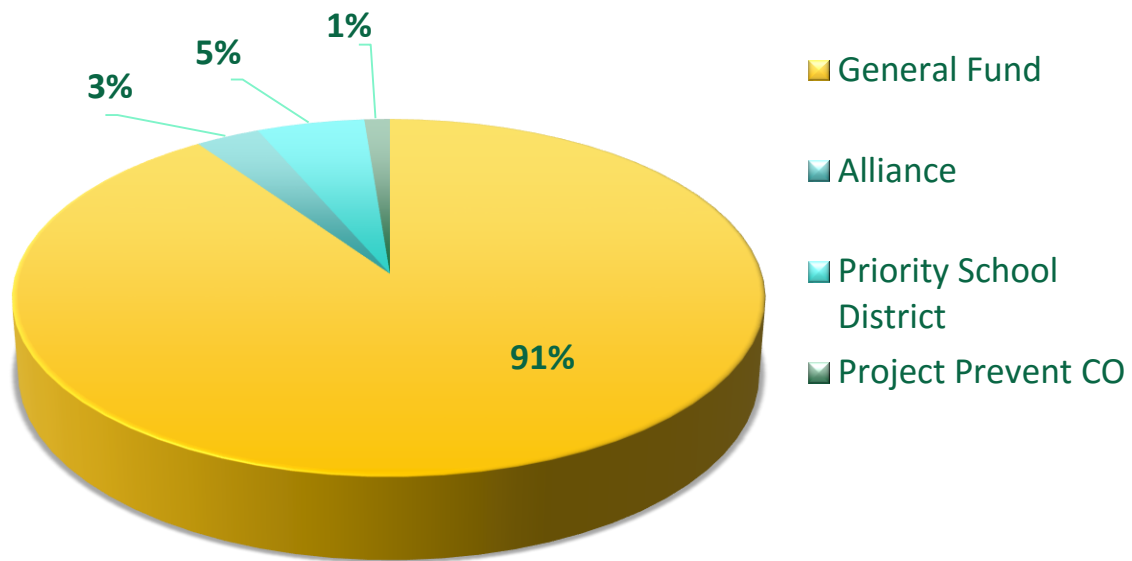
Allocation By Direct/Indirect
Expenditure:

Direct School:	\$2,419,387
Indirect School:	\$296,059

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II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



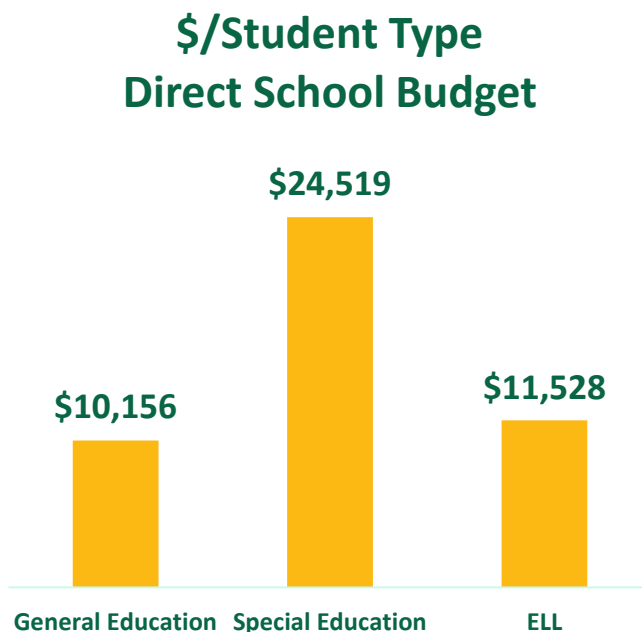
Funding Source	FY 2016-2017
General Fund (Local)	\$2,186,226
Alliance (State)	\$76,075
Priority School District (State)	\$127,086
Project Prevent Carryover	\$30,000

Revenue Source Notes: BDJMS budget is primarily funded by the General Fund. In alignment with the strategic district focus on literacy, the district is funding a literacy coach at all schools through the Alliance funds. This literacy coach is shared across the schools at the BDJMS complex. In addition, the district is supporting an instructional coach shared across the complex with Priority School District funds. Priority School District funds are also support ESL supports including the partial cost of an ESL teacher and tutor.

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III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$10,156
Special Education Students	\$24,519
English Language Learners	\$11,528



Student Need Allocation: The additional educational cost for special education students are primarily associated with two self-contained classrooms. To adequately serve these students each classroom is staffed with one teacher and 7 education assistants per classroom. In addition, the complex shares a psychologist, speech therapist and social worker. 85% of the cost of these positions are allocated to special education. The additional ELLs cost are primarily associated with the 2 ESL teachers and 1.2 ESL tutor that serve students with ESL needs.

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

BDJMS's budget is primarily allocated to Personnel costs – the cost of salaries and all benefits. Benefits are approximately 26% of all Personnel spending.

Leadership & Language Academy

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$2,284,233	94%	\$12,690
Non-Personnel	\$135,154	6%	\$751

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors	Teacher	Homeroom Teacher
5.5	7.2	11.1	13.2 *

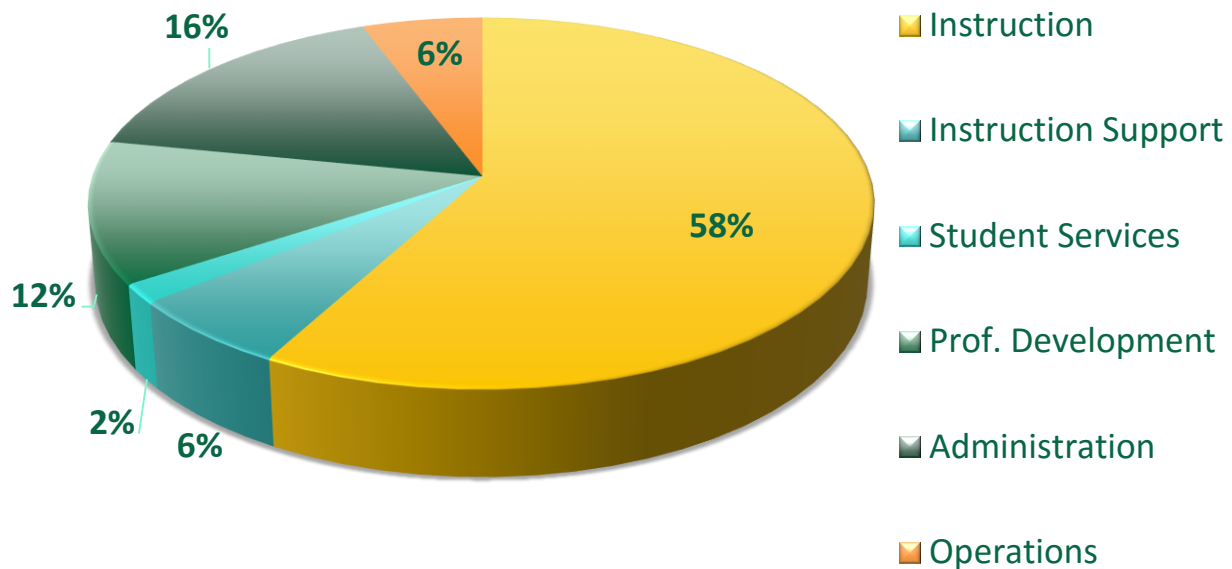
*Does not include Special Education self-contained classes

Personnel Allocation Notes: The incremental difference between the ratio of students-to-staff members and students-to-instructional staff primarily represents the school's investment in administrative staff including the Principal, .3 Assistant Principal, and .6 Math Coordinator, and 1.3 secretaries as well as the staff supporting teacher development (a literacy coach and instructional coaches) and student services staff (psychologist, speech therapist and social worker). The difference in the next two columns (Instructional Staff and Teacher) represents the additional investment in educational assistants supporting special education, and ESL tutors as compared to the investment in all teachers in the school. The final column is an *approximation* of class size and the difference in the final column from the column labeled Teachers represents the investment in special education and ESL teachers.

Leadership & Language Academy

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$1,402,114	\$7,790	Instruction is the cost of all teachers and classroom supplies, textbooks, software and substitutes.
Instruction Support	\$148,813	\$827	Instruction Support is primarily the cost of educational assistants supporting special education and ESL tutors.
Professional Development	\$40,113	\$223	Professional development costs include BDJMS's proportion of the 1.4 coaches supporting teachers in improving their skills that are shared across the BDJMS complex
Student Services	\$299,257	\$1,663	Student Services is the cost of BDJMS's portion of psychologist,

Leadership & Language Academy

			speech therapist, social worker, shared across the complex as well as a guidance counselor and contracted nurse services and related supplies. A school climate officer is added to the staff for 2016-2017. It also includes costs for afterschool activities including approximately \$20,000 for athletics.
Administration	\$391,237	\$2,174	Administration includes the cost of the principal, .3 Assistant Principal and .6 Math coordinator, school secretaries and related office supplies and services.
Operations	\$137,853	\$766	Operations are primarily the cost of maintenance, including the custodian and supplies.

Leadership & Language Academy

Position	FTE 2016	FTE 2017
INSTRUCTION		
6 th grade Teachers	5	0
English Teacher	4	2.52
Math Teacher	5.4	2.4
Science Teacher	2	2
Social Studies	4	2
World Language	.6	.6
Art Teacher	.6	.3
Music Teacher	1.2	.6
PE Teacher	2.85	1.15
Technology Teacher	.6	.3
Special Education Teachers	7	3
ESL Teachers	3	2
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	2	1
Hourly Education Assistant - Special Education	4	4
Hourly Education Assistant - Special Education Self-Contained	21	2
Hourly Education Assistant - General Education	6	0
ESL Tutors	3.4	1.2
PROFESSIONAL DEVELOPMENT		
Literacy Coach	1	.3
Instructional Coach	1	1
STUDENT SERVICES		
Psychologist	1	.3
Speech Therapist	.6	.24
Social Worker	1	.3
Guidance	1	1
School Climate Specialist	0	1
ADMINISTRATION		
Principal	1	1
Assistant Principal	1	.3
Math Coordinator	.6	.6
Secretary	1.7	1.3
OPERATIONS		
Custodian	3	1.5
Safety Officer	2	.6
Total	87.55	33.61

Leadership & Language Academy

Staffing Notes: The decrease in staff is primarily due to shifts to the other pathways. Many supporting staff members, including special subject teachers, are shared across the complex. Each school has been allocated a portion of the staff based on projected student enrollment. The budget does reflect an additional guidance counselor and secretary at the BDJMS complex.

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		General Fund	Grants	Total		General Fund	Grants	Total	
		Budget	Budget	Budget		Budget	Budget	Budget	Total
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget
									Change
Middle School Leadership & Language									
111 CERTIFIED SALARIES	47.85	\$ 1,947,408.00	\$ 684,057.00	\$ 2,631,465.00	22.21	\$ 1,346,662.00	\$ 211,242.00	\$ 1,557,904.00	\$ (1,073,561.00)
- Hourly Earnings & Stipends		\$ 38,510.00	\$ -	\$ 38,510.00		\$ 25,616.00	\$ 1,425.00	\$ 27,041.00	\$ (11,469.00)
112 NON-CERTIFIED SALARIES	8.70	\$ 305,416.00	\$ 18,396.00	\$ 323,812.00	5.40	\$ 172,740.00	\$ 30,000.00	\$ 202,740.00	\$ (121,072.00)
- Hourly Earnings & Overtime		\$ 19,165.00	\$ 13,856.00	\$ 33,021.00		\$ 16,200.00	\$ 450.00	\$ 16,650.00	\$ (16,371.00)
121 SUBSTITUTES CERTIFIED		\$ 55,860.00	\$ -	\$ 55,860.00		\$ -	\$ -	\$ -	\$ (55,860.00)
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants	31.00	\$ 218,430.00	\$ -	\$ 218,430.00	6.00	\$ 72,506.00	\$ -	\$ 72,506.00	\$ (145,924.00)
- Substitute Secretaries & Custodians		\$ 10,605.00	\$ -	\$ 10,605.00		\$ -	\$ -	\$ -	\$ (10,605.00)
211 HEALTH INSURANCE		\$ 577,957.00	\$ 131,478.00	\$ 709,435.00		\$ 312,972.00	\$ 42,856.00	\$ 355,828.00	\$ (353,607.00)
212 LIFE INSURANCE		\$ 4,991.00	\$ 1,386.00	\$ 6,377.00		\$ 2,755.00	\$ 280.00	\$ 3,035.00	\$ (3,342.00)
215 INSURANCE WAIVERS		\$ 50,142.00	\$ 10,752.00	\$ 60,894.00		\$ 28,037.00	\$ -	\$ 28,037.00	\$ (32,857.00)
220 SOCIAL SECURITY		\$ 84,021.00	\$ 141,396.00	\$ 225,417.00		\$ 54,528.00	\$ 3,966.00	\$ 58,494.00	\$ (166,923.00)
231 RETIREMENT 401(A)		\$ 11,252.00	\$ -	\$ 11,252.00		\$ 6,491.00	\$ -	\$ 6,491.00	\$ (4,761.00)
232 RETIREMENT CONTRIBUTORY		\$ 21,740.00	\$ -	\$ 21,740.00		\$ 12,565.00	\$ -	\$ 12,565.00	\$ (9,175.00)
290 OTHER EMPLOYEE BENEFITS		\$ 1,000.00	\$ -	\$ 1,000.00		\$ 300.00	\$ -	\$ 300.00	\$ (700.00)
320 EDUCATIONAL SERVICES - PROF		\$ 352,840.00	\$ 14,971.00	\$ 367,811.00		\$ 95,711.00	\$ 45,600.00	\$ 141,311.00	\$ (226,500.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ 100,300.00	\$ 1,167.00	\$ 101,467.00		\$ 43,350.00	\$ -	\$ 43,350.00	\$ (58,117.00)
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 1,000.00	\$ 1,000.00		\$ -	\$ 1,300.00	\$ 1,300.00	\$ 300.00
340 OTHER PROF SERVICES		\$ 116,496.00	\$ 98,270.00	\$ 214,766.00		\$ 36,150.00	\$ -	\$ 36,150.00	\$ (178,616.00)
410 UTILITY SERVICES (WATER)		\$ 9,584.00	\$ -	\$ 9,584.00		\$ 2,520.00	\$ -	\$ 2,520.00	\$ (7,064.00)
430 REPAIR & MAINT SERVICES		\$ 17,892.00	\$ 10,000.00	\$ 27,892.00		\$ 6,420.00	\$ -	\$ 6,420.00	\$ (21,472.00)
440 RENTALS		\$ 14,220.00	\$ 14,000.00	\$ 28,220.00		\$ 5,880.00	\$ -	\$ 5,880.00	\$ (22,340.00)
510 STUDENT TRANSPORTATION		\$ 29,448.00	\$ 10,000.00	\$ 39,448.00		\$ 12,500.00	\$ 4,250.00	\$ 16,750.00	\$ (22,698.00)
530 COMMUNICATIONS		\$ 1,800.00	\$ -	\$ 1,800.00		\$ 870.00	\$ -	\$ 870.00	\$ (930.00)
580 TRAVEL - STAFF		\$ -	\$ 4,562.00	\$ 4,562.00		\$ -	\$ 1,150.00	\$ 1,150.00	\$ (3,412.00)
610 OFFICE SUPPLIES		\$ 38,974.00	\$ 10,567.00	\$ 49,541.00		\$ 13,169.00	\$ -	\$ 13,169.00	\$ (36,372.00)
611 INSTRUCTIONAL SUPPLIES		\$ 44,822.00	\$ 21,552.00	\$ 66,374.00		\$ 14,961.00	\$ 1,300.00	\$ 16,261.00	\$ (50,113.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 218,640.00	\$ -	\$ 218,640.00		\$ 85,170.00	\$ -	\$ 85,170.00	\$ (133,470.00)
640 TEXTBOOKS & WORKBOOKS		\$ 5,180.00	\$ -	\$ 5,180.00		\$ 1,554.00	\$ 2,000.00	\$ 3,554.00	\$ (1,626.00)
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ 5,900.00	\$ 5,900.00		\$ -	\$ -	\$ -	\$ (5,900.00)
730 EQUIPMENT - CAPITAL		\$ -	\$ 160,336.00	\$ 160,336.00		\$ -	\$ -	\$ -	\$ (160,336.00)
TOTAL MS LEADERSHIP & LANGUAGE	87.55	\$ 4,296,693.00	\$ 1,353,646.00	\$ 5,650,339.00	33.61	\$ 2,369,627.00	\$ 345,819.00	\$ 2,715,446.00	\$ (2,934,893.00)

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Arts Magnet Middle School

MISSION: Arts Magnet Middle School offers a comprehensive, integrated educational program, in and through the arts, designed to have all students reach their individual potential. Through a rigorous, interdisciplinary learning environment, with mutually beneficial partnerships throughout the community, we will collaborate in developing creative global citizens who strive for excellence, communicate their talents, and establish a culture of dynamic leaders in the world.

The vision of Arts Magnet School is to unite the region in building a culturally rich, inclusive environment of learning and creating reflective of and responsive to its students, families and community partners that supports the academic and artistic development of its students into extraordinary, contributing members of a 21st century society through the performing and visual arts.

Budget Narrative

The 2016-2017 school year is the first year for the Arts Magnet Pathway at the middle school. The 5th grade class for 2015-2016 at Nathan Hale Arts Magnet will be the first new 6th grade. In addition, 75 7th grade students and 25 8th grade students will be admitted. The school will also admit students from out of district in the 6th and 7th grade.

Website Coming Soon

Projected Enrollment

GRADE	ENROLLMENT
5	
6	85
7	75
8	25
Total	185

IN-DISTRICT	OUT-OF-DISTRICT
145	40
79%	21%

SPECIAL EDUCATION	
Level 1	33
Level 2	10

ENGLISH LEARNERS	
48	

Interim Director: Kate Fioravanti
36 Waller Street
New London CT 06320

Arts Magnet Middle School

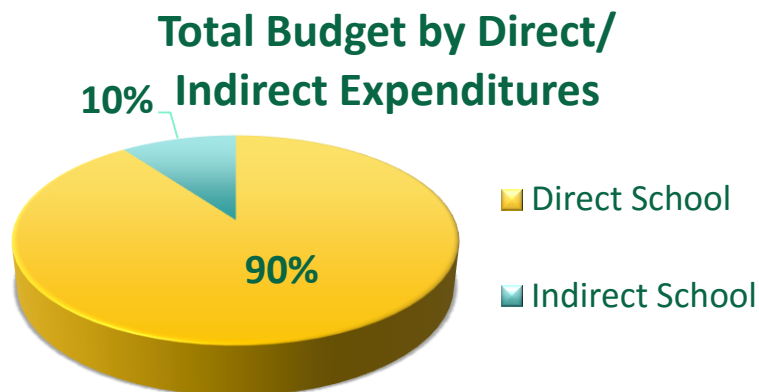
Budget Summary

Total Budget allocation: **\$2,407,326**

Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$0	\$2,440,659	\$2,407,326

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as “Indirect School” and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs. The largest portion of Indirect costs is tuition payments to High Roads (\$95,711).



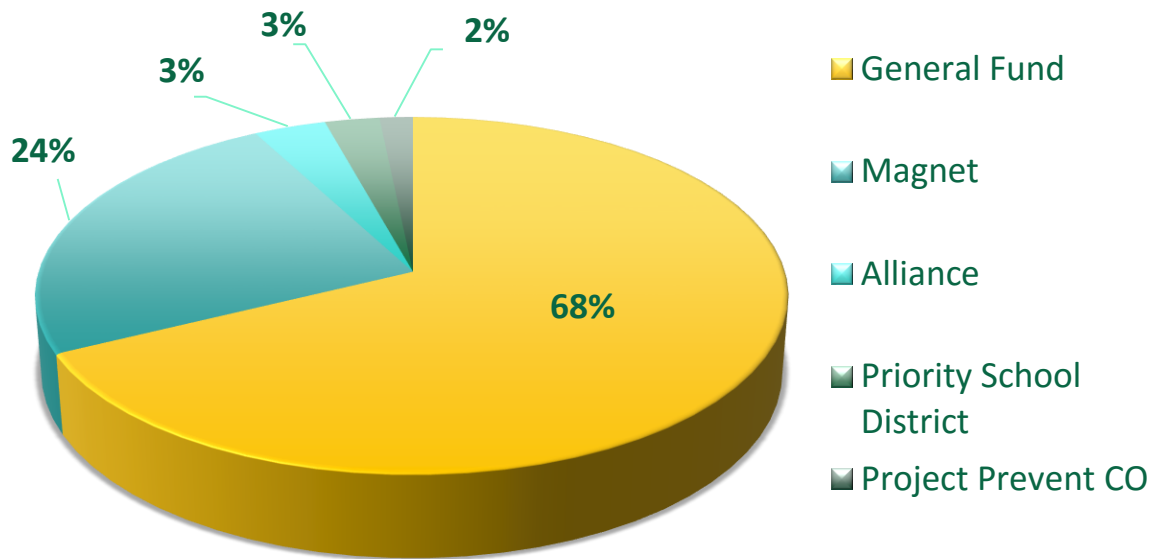
Allocation By Direct/Indirect Expenditure:

Direct School:	\$2,162,267
Indirect School:	\$245,059

Arts Magnet Middle School

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



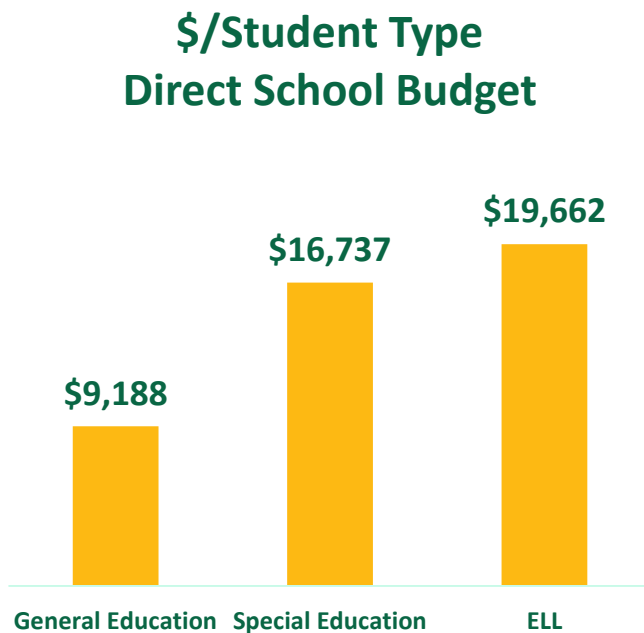
Funding Source	FY 2016-2017
General Fund (Local)	\$1,464,565
Magnet (State Grant and Tuition)	\$529,018
Alliance (State)	\$76,075
Priority School District (State)	\$57,609
Project Prevent Carryover	\$35,000

Arts Magnet Middle School

Revenue Source Notes: Magnet funds comprise 24% of the Arts' budget. These funds are composed of grants from the State of Connecticut (\$3,000 for each New London student and \$7,085 for each out-of-district student) and tuition from sending school districts (\$3,000). Magnet funds support the enhanced Arts programming at the school funding a portion of the school's teaching staff. The state grants are contingent on the school meeting certain enrollment thresholds for diversity and out-of-district students. If these thresholds are not met, the school will be required to cut back on magnet programming. In alignment with the strategic district focus on literacy, the district is funding a literacy coach at all schools through the Alliance funds. This literacy coach is shared across the schools at the BDJMS complex. In addition, the district is supporting an instructional coach shared across the complex with Priority School District funds. Priority School district funds also support ESL including the partial cost of an ESL teacher and tutor.

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$9,188
Special Education Students	\$16,737
English Language Learners	\$19,662



Student Need Allocation: The additional educational cost for special education students are primarily associated one self-contained classroom. To adequately serve these students each classroom is typically staffed with one teacher and 7 education assistants per classroom depending on enrollment. In addition, the complex shares a psychologist, speech therapist and social worker. 85% of these positions are allocated to special education.

The additional ELL costs are primarily associated with the 1 ESL teacher and 1.2 ESL tutor that serve students with ESL needs.

Arts Magnet Middle School

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

The Arts' budget is primarily allocated to Personnel costs – the cost of salaries and all benefits. Benefits are approximately 32% of all Personnel spending.

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$2,030,612	94%	\$10,976
Non-Personnel	\$131,655	6%	\$712

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors	Teacher	Homeroom Teacher
6.0	8.0	12.4	14.6 *

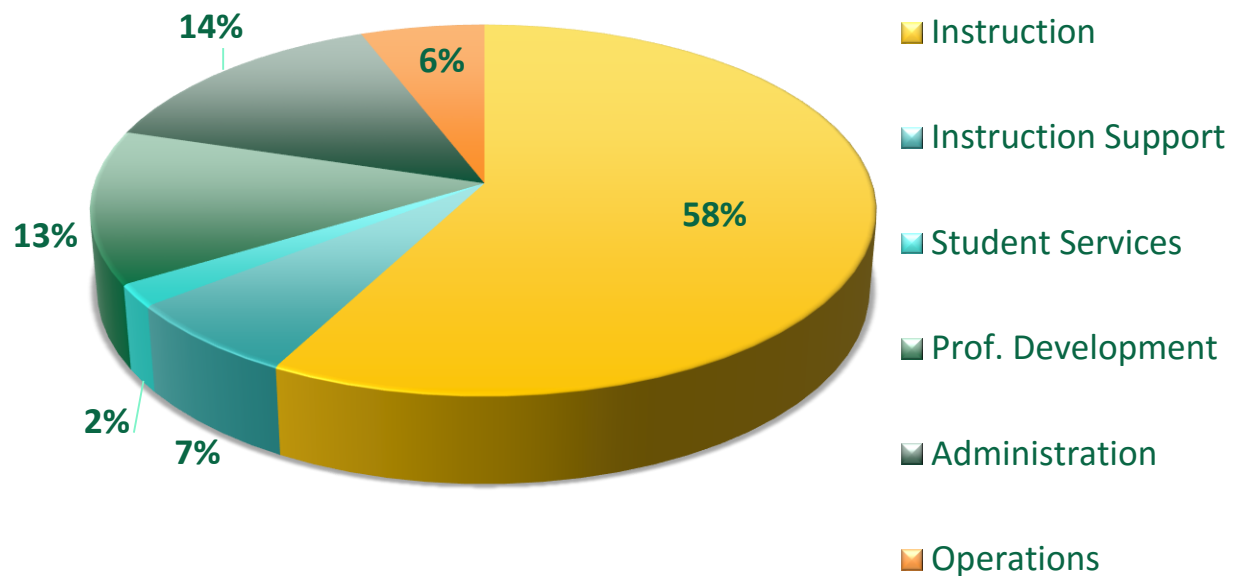
*Does not include Special Education self-contained classes

Personnel Allocation Notes: The incremental difference between the ratio of students-to-staff members and students-to-instructional staff primarily represents the school's investment in administrative staff including the Director, .3 Assistant Principal, and 1.3 secretaries as well as the staff supporting teacher development (a literacy coach and instructional coach) and student services staff (psychologist, speech therapist and social worker). The difference in the next two columns (Instructional Staff and Teacher) represents the additional investment in educational assistants supporting special education, and ESL tutors as compared to the investment in all teachers in the school. The final column is an approximation of class size and the difference in the final column from the column labeled Teachers represents the investment in special education and ESL teachers.

Arts Magnet Middle School

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$1,248,859	\$6,751	Instruction is the cost of all teachers and classroom supplies, textbooks, software and substitutes.
Instruction Support	\$144,229	\$780	Instruction Support is primarily the cost of educational assistants supporting special education and ESL tutors.
Professional Development	\$41,892	\$226	Professional development costs include Arts' proportion of the two coaches supporting teachers in improving their skills that are shared across the BDJMS complex
Student Services	\$289,020	\$1,562	Student Services is the cost of BDJMS's portion of psychologist,

Arts Magnet Middle School

			speech therapist, social worker, shared across the complex as well as a guidance counselor and contracted nurse services and related supplies. A school climate specialist is also included. It also includes costs for afterschool activities including approximately \$20,000 for athletics.
Administration	\$311,855	\$1,686	Administration includes the cost of the Principal, .3 Assistant Principal, school secretaries and related office supplies and services.
Operations	\$126,412	\$683	Operations are primarily the cost of maintenance, including the custodian and supplies.

Arts Magnet Middle School

Position	FTE 2016	FTE 2017
INSTRUCTION		
English Teacher	0	2.52
Math Teacher	0	2.20
Science Teacher	0	2
Social Studies	0	2
World Language	0	.6
Art Teacher	0	.3
Music Teacher	0	1.6
PE Teacher	0	1.15
Technology Teacher	0	.3
Special Education Teachers	0	2
ESL Teachers	0	1
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	0	1
Hourly Education Assistant - Special Education	0	4
Hourly Education Assistant - Special Education Self-Contained	0	2
Hourly Education Assistant - General Education	0	0
ESL Tutors	0	1.2
PROFESSIONAL DEVELOPMENT		
Literacy Coach	0	.3
Instructional Coach	0	.1
STUDENT SERVICES		
Psychologist	0	.3
Speech Therapist	0	.24
Social Worker	0	.3
Guidance	0	1
School Climate Specialist	0	1
ADMINISTRATION		
Principal	0	1
AP	0	.3
Secretary	0	1.3
OPERATIONS		
Custodian	0	1.5
Safety Officer	0	.6
Total	0	31.81

Arts Magnet Middle School

Staffing Notes: The 2016-2017 school year will be the first year of the Arts middle school Pathway. Many supporting staff members, including special subject teachers, are shared across the complex. Each school has been allocated a portion of the staff based on projected student enrollment.

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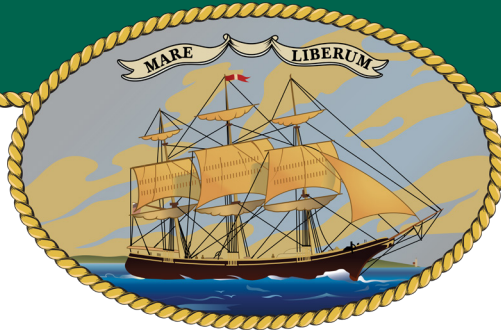


	General Fund			Grants			Total			Total Budget Change						
	Budget			Budget			Budget									
	FTE	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FTE	FY 2016-2017	FY 2016-2017							
Arts Magnet Middle School																
111 CERTIFIED SALARIES	\$	-	\$	-	\$	-	20.41	\$	808,318.00	\$	491,340.00	\$	1,299,658.00	\$	1,299,658.00	
- Hourly Earnings & Stipends	\$	-	\$	-	\$	-		\$	25,616.00	\$	1,425.00	\$	27,041.00	\$	27,041.00	
112 NON-CERTIFIED SALARIES	\$	-	\$	-	\$	-	5.40	\$	161,199.00	\$	35,000.00	\$	196,199.00	\$	196,199.00	
- Hourly Earnings & Overtime	\$	-	\$	-	\$	-		\$	16,200.00	\$	450.00	\$	16,650.00	\$	16,650.00	
121 SUBSTITUTES CERTIFIED	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	
122 SUBSTITUTES NON-CERTIFIED	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	
- Hourly Educational Assistants	\$	-	\$	-	\$	-	6.00	\$	72,507.00	\$	-	\$	72,507.00	\$	72,507.00	
- Substitute Secretaries & Custodians	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	
211 HEALTH INSURANCE	\$	-	\$	-	\$	-		\$	266,589.00	\$	111,023.00	\$	377,612.00	\$	377,612.00	
212 LIFE INSURANCE	\$	-	\$	-	\$	-		\$	1,825.00	\$	914.00	\$	2,739.00	\$	2,739.00	
215 INSURANCE WAIVERS	\$	-	\$	-	\$	-		\$	3,129.00	\$	6,170.00	\$	9,299.00	\$	9,299.00	
220 SOCIAL SECURITY	\$	-	\$	-	\$	-		\$	47,043.00	\$	20,520.00	\$	67,563.00	\$	67,563.00	
231 RETIREMENT 401(A)	\$	-	\$	-	\$	-		\$	7,027.00	\$	-	\$	7,027.00	\$	7,027.00	
232 RETIREMENT CONTRIBUTORY	\$	-	\$	-	\$	-		\$	11,375.00	\$	-	\$	11,375.00	\$	11,375.00	
290 OTHER EMPLOYEE BENEFITS	\$	-	\$	-	\$	-		\$	300.00	\$	-	\$	300.00	\$	300.00	
320 EDUCATIONAL SERVICES - PROF	\$	-	\$	-	\$	-		\$	95,711.00	\$	600.00	\$	96,311.00	\$	96,311.00	
321 SUBSTITUTE SERVICES (KELLY)	\$	-	\$	-	\$	-		\$	26,010.00	\$	17,340.00	\$	43,350.00	\$	43,350.00	
330 PROF EMPLOYEE TRAINING PD	\$	-	\$	-	\$	-		\$	-	\$	300.00	\$	300.00	\$	300.00	
340 OTHER PROF SERVICES	\$	-	\$	-	\$	-		\$	21,690.00	\$	14,460.00	\$	36,150.00	\$	36,150.00	
410 UTILITY SERVICES (WATER)	\$	-	\$	-	\$	-		\$	1,512.00	\$	1,008.00	\$	2,520.00	\$	2,520.00	
430 REPAIR & MAINT SERVICES	\$	-	\$	-	\$	-		\$	3,852.00	\$	2,568.00	\$	6,420.00	\$	6,420.00	
440 RENTALS	\$	-	\$	-	\$	-		\$	3,528.00	\$	2,352.00	\$	5,880.00	\$	5,880.00	
510 STUDENT TRANSPORTATION	\$	-	\$	-	\$	-		\$	4,500.00	\$	6,250.00	\$	10,750.00	\$	10,750.00	
530 COMMUNICATIONS	\$	-	\$	-	\$	-		\$	522.00	\$	348.00	\$	870.00	\$	870.00	
580 TRAVEL - STAFF	\$	-	\$	-	\$	-		\$	-	\$	150.00	\$	150.00	\$	150.00	
610 OFFICE SUPPLIES	\$	-	\$	-	\$	-		\$	8,501.00	\$	6,168.00	\$	14,669.00	\$	14,669.00	
611 INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	-		\$	8,978.00	\$	6,284.00	\$	15,262.00	\$	15,262.00	
620 ENERGY - GAS, OIL, GASOLINE	\$	-	\$	-	\$	-		\$	51,102.00	\$	34,068.00	\$	85,170.00	\$	85,170.00	
640 TEXTBOOKS & WORKBOOKS	\$	-	\$	-	\$	-		\$	932.00	\$	622.00	\$	1,554.00	\$	1,554.00	
730 EQUIPMENT - CAPITAL	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	
810 DUES & FEES	\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	
TOTAL MS ARTS	0.00	\$	-	\$	-	\$	-	31.81	\$	1,647,966.00	\$	759,360.00	\$	2,407,326.00	\$	2,407,326.00

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NEW LONDON PUBLIC SCHOOLS



STEM MAGNET MIDDLE SCHOOL



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STEM Magnet Middle School

STEM Education is an approach to teaching and learning that integrates the content and skills of Science, Technology, Engineering, and Mathematics (STEM). The STEM Magnet Middle School @ BDJMS enables children in grades 6-8 to engage in rigorous tasks by examining and solving real world problems. Students are immersed in authentic, interactive, investigations that encourage their curiosity and motivate them to learn how the world works. Our school's instructional practices provide rich hands-on learning experiences for all learners.

Budget Narrative

STEM MS budget for 2016-2017 represents a \$93,878 or 4.1% increase over the 2015-2016 budget. This increase is primarily due to an adjustment in staffing to accommodate an increase in enrollment.

Magnet funds comprise 23% of the STEM MS's budget. Magnet funds support the enhanced STEM programming at the school funding a portion of the school's teaching staff, including a technology teacher.

www.bdjms.org/smms

Projected Enrollment

GRADE	ENROLLMENT
5	
6	79
7	75
8	54
Total	208

IN-DISTRICT	OUT-OF-DISTRICT
170	38
82%	18%

SPECIAL EDUCATION	
Level 1	37
Level 2	10

ENGLISH LEARNERS	
53	

Director: Lawrence Washington
36 Waller Street
New London CT 06320

STEM Magnet Middle School

Budget Summary

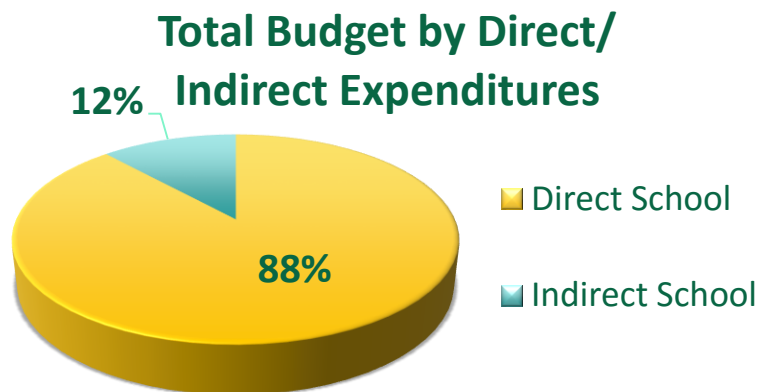
Total Budget allocation: **\$2,383,421**

Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$2,289,543	\$2,383,421	\$93,878

STEM MS budget for 2016-2017 represents a \$93,878 or 4.1% increase over the 2015-2016 budget. This increase is primarily due to an adjustment in staffing to accommodate an increase in enrollment.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as “**Indirect School**” and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs. The largest portion of Indirect costs is tuition payments to High Roads (\$95,711).



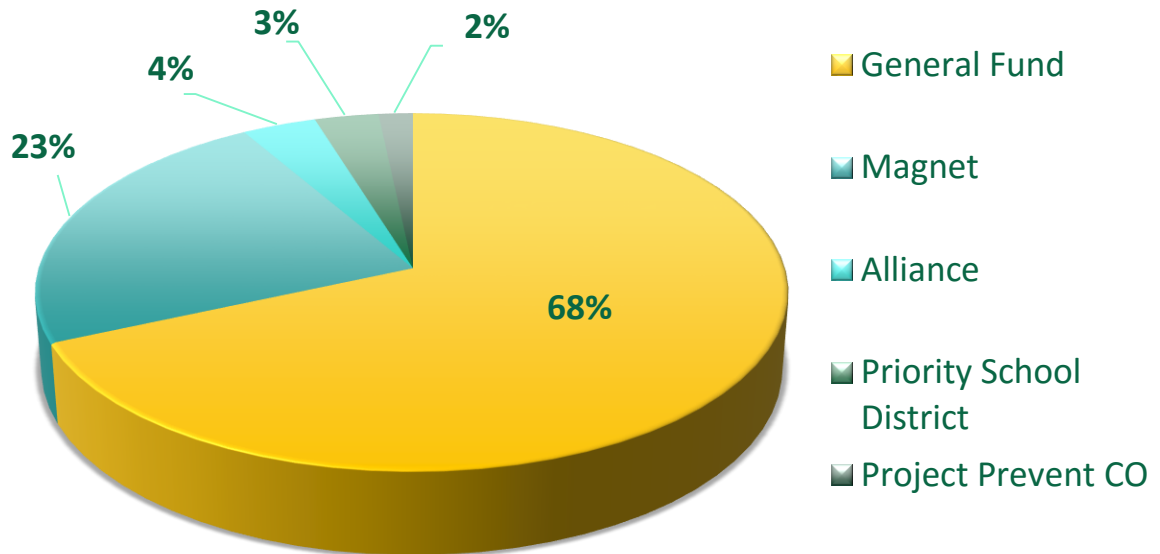
Allocation By Direct/Indirect Expenditure:

Direct School:	\$2,102,538
Indirect School:	\$280,883

STEM Magnet Middle School

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



Funding Source	FY 2016-2017
General Fund (Local)	\$1,437,776
Magnet (State Grant and Tuition)	\$488,190
Alliance (State)	\$76,076
Priority School District (State)	\$65,496
+Project Prevent Carryover	\$35,000



STEM Magnet Middle School

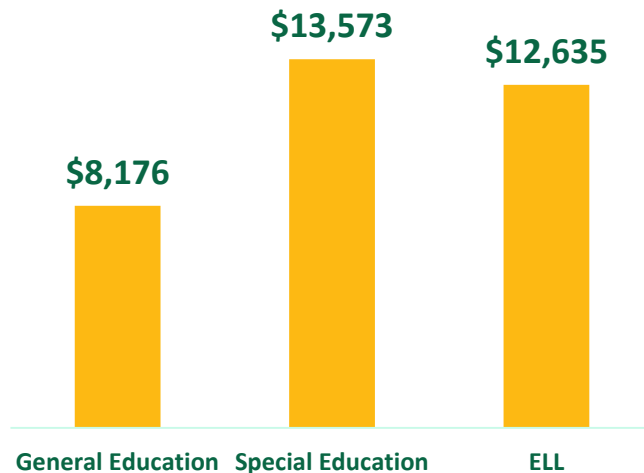
Revenue Source Notes: Magnet funds comprise 23% of the STEM MS's budget. These funds are composed of grants from the State of Connecticut (\$3,000 for each New London student and \$7,085 for each out-of-district student) and tuition from sending school districts (\$3,000). Magnet funds support the enhanced STEM programming at the school funding a portion of the school's teaching staff, including a technology teacher. The state grants are contingent on the school meeting certain enrollment thresholds for diversity and out-of-district students. If these thresholds are not met, the school will be required to cut back on magnet programming. In alignment with the strategic district focus on literacy, the district is funding a literacy coach at all schools through the Alliance funds. This literacy coach is shared across the schools at the BDJMS complex. In addition, the district is supporting an instructional coach shared across the complex with Priority School District funds. Priority School district funds are also support ESL supports including the partial cost of an ESL teacher and tutor.

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$8,176
Special Education Students	\$13,573
English Language Learners	\$12,635

STEM Magnet Middle School

\$/Student Type Direct School Budget



Student Need Allocation: The additional educational cost for special education students are primarily associated to one self-contained classroom. To adequately serve these students each classroom is typically staffed with one teacher and 7 education assistants per classroom depending on enrollment. In addition, the complex shares a psychologist, speech therapist and social worker. 85% of these positions are allocated to special education. The additional ELL costs are primarily associated with the 1 ESL teacher and 1.2 ESL tutor that serve students with ESL needs.

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

STEM MS's budget is primarily allocated to Personnel costs – the cost of salaries and all benefits. Benefits are approximately 29% of all Personnel spending.

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$1,970,883	94%	\$9,475
Non-Personnel	\$131,655	6%	\$633

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors)	Teacher	Homeroom Teacher
6.5	8.5	12.9	14.9 *

STEM Magnet Middle School

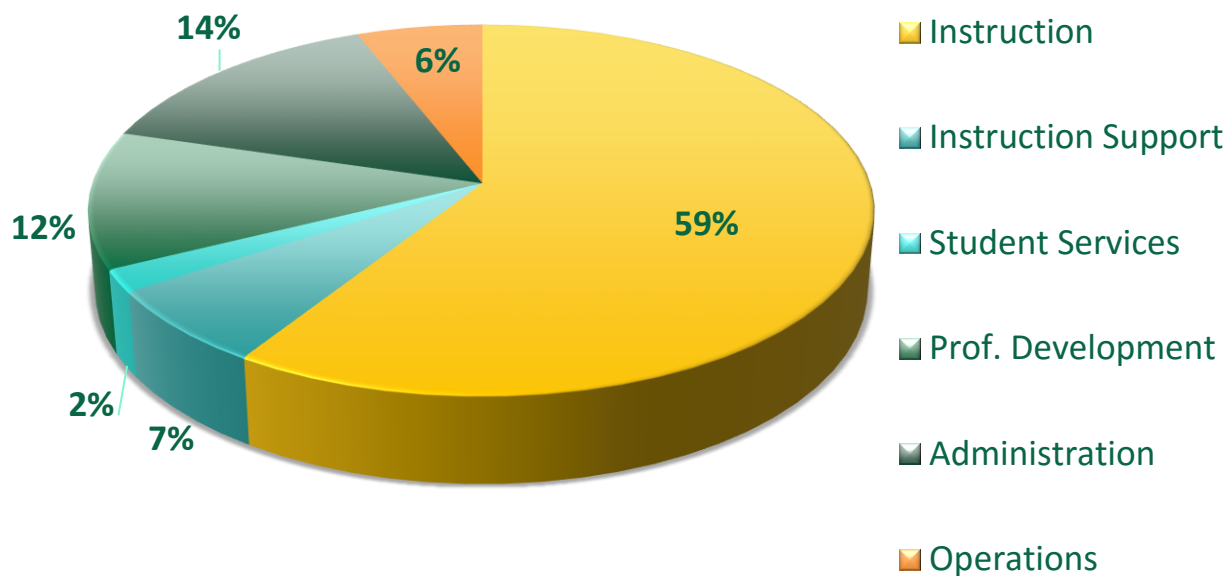
*Does not include Special Education self-contained classes

Personnel Allocation Notes: The incremental difference between the ratio of students-to-staff members and students-to-instructional staff primarily represents the school's investment in administrative staff including the Director, .3 Assistant Principal, and 1.3 secretaries as well as the staff supporting teacher development (a literacy coach and instructional coaches) and student services staff (psychologist, speech therapist and social worker). The difference in the next two columns (Instructional Staff and Teacher) represents the additional investment in educational assistants supporting special education, and ESL tutors as compared to the investment in all teachers in the school. The final column is an *approximation* of class size and the difference in the final column from the column labeled Teachers represents the investment in special education and ESL teachers.

STEM Magnet Middle School

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$1,241,463	\$5,969	Instruction is the cost of all teachers and classroom supplies, textbooks, software and substitutes.
Instruction Support	\$140,488	\$675	Instruction Support is primarily the cost of educational assistants supporting special education and ESL tutors.
Professional Development	\$40,751	\$196	Professional development costs include STEM's proportion of the two instructional coaches supporting teachers in improving their skills that are shared across the BDJMS complex
Student Services	\$251,316	\$1,208	Student Services is the cost of BDJMS's portion of psychologist,

STEM Magnet Middle School

			speech therapist, social worker, shared across the complex as well as a guidance counselor and contracted nurse services and related supplies. A school climate officer is also included. It also includes costs for afterschool activities including approximately \$20,000 for athletics.
Administration	\$303,663	\$1,460	Administration includes the cost of the principal, .3 Assistant Principal, school secretaries and related office supplies and services.
Operations	\$124,857	\$683	Operations are primarily the cost of maintenance, including the custodian and supplies.

STEM Magnet Middle School

Position	FTE 2016	FTE 2017
INSTRUCTION		
6 th Grade Teacher	3	0
English Teacher	2	2.56
Math Teacher	2	2.80
Science Teacher	2.2	3
Social Studies	2	2
World Language	.3	.6
Art Teacher	.3	.3
Music Teacher	.6	.6
PE Teacher	1	1.15
Technology Teacher	.3	1.3
Special Education Teachers	1.2	2
ESL Teachers	1	1
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	0	1
Hourly Education Assistant - Special Education	0	4
Hourly Education Assistant - Special Education Self-Contained	0	2
Hourly Education Assistant - General Education	0	0
ESL Tutors	1	1.2
PROFESSIONAL DEVELOPMENT		
Literacy Coach	0	.3
Instructional Coach	0	.1
STUDENT SERVICES		
Psychologist	.5	.3
Speech Therapist	.2	.24
Social Worker	0	.3
Guidance	.7	.8
School Climate Specialist	0	1
ADMINISTRATION		
Director	1	1
Assistant Principal	0	.3
Secretary	1	1.3
OPERATIONS		
Custodian	1.5	1.5
Safety Officer	0	.6
Total	20.8	33.25

STEM Magnet Middle School

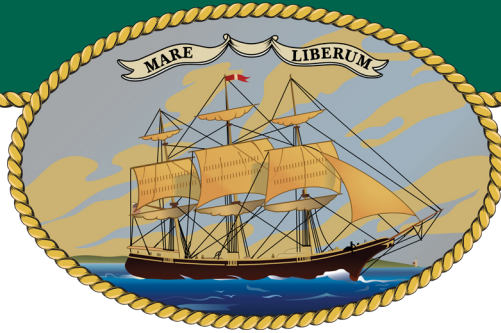
Staffing Notes: The increase in staffing is primarily the result of increased student enrollment in the 7th and 8th grade. Many supporting staff members, including special subject teachers, are shared across the complex. Each school has been allocated a portion of the staff based on projected student enrollment.

	FTE	General Fund			FTE	General Fund			Total Budget Change
		Budget	Grants	Total		Budget	Grants	Total	
		FY 2015-2016	FY 2015-2016	FY 2015-2016		FY 2016-2017	FY 2016-2017	FY 2016-2017	
STEM Magnet Middle School									
111 CERTIFIED SALARIES	18.30	\$ 805,896.00	\$ 575,592.00	\$ 1,381,488.00	21.85	\$ 808,268.00	\$ 517,977.00	\$ 1,326,245.00	\$ (55,243.00)
- Hourly Earnings & Stipends		\$ 18,572.00	\$ -	\$ 18,572.00		\$ 21,730.00	\$ 1,425.00	\$ 23,155.00	\$ 4,583.00
112 NON-CERTIFIED SALARIES	2.50	\$ 103,326.00	\$ -	\$ 103,326.00	5.40	\$ 160,211.00	\$ 35,000.00	\$ 195,211.00	\$ 91,885.00
- Hourly Earnings & Overtime			\$ -	\$ -		\$ 16,200.00	\$ 450.00	\$ 16,650.00	\$ 16,650.00
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants		\$ -	\$ -	\$ -	6.00	\$ 72,509.00	\$ -	\$ 72,509.00	\$ 72,509.00
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 228,545.00	\$ 35,913.00	\$ 264,458.00		\$ 198,681.00	\$ 134,789.00	\$ 333,470.00	\$ 69,012.00
212 LIFE INSURANCE		\$ 1,836.00	\$ 126.00	\$ 1,962.00		\$ 1,813.00	\$ 914.00	\$ 2,727.00	\$ 765.00
215 INSURANCE WAIVERS		\$ 9,202.00	\$ -	\$ 9,202.00		\$ 23,679.00	\$ 906.00	\$ 24,585.00	\$ 15,383.00
220 SOCIAL SECURITY		\$ 19,931.00	\$ 37,395.00	\$ 57,326.00		\$ 39,694.00	\$ 13,341.00	\$ 53,035.00	\$ (4,291.00)
231 RETIREMENT 401(A)		\$ 11,522.00	\$ -	\$ 11,522.00		\$ 4,335.00	\$ -	\$ 4,335.00	\$ (7,187.00)
232 RETIREMENT CONTRIBUTORY		\$ -	\$ -	\$ -		\$ 11,843.00	\$ -	\$ 11,843.00	\$ 11,843.00
290 OTHER EMPLOYEE BENEFITS		\$ -	\$ -	\$ -		\$ 300.00	\$ -	\$ 300.00	\$ 300.00
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 19,642.00	\$ 19,642.00		\$ 95,711.00	\$ 600.00	\$ 96,311.00	\$ 76,669.00
321 SUBSTITUTE SERVICES (KELLY)		\$ 33,150.00	\$ -	\$ 33,150.00		\$ 26,010.00	\$ 17,340.00	\$ 43,350.00	\$ 10,200.00
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 10,000.00	\$ 10,000.00		\$ -	\$ 300.00	\$ 300.00	\$ (9,700.00)
340 OTHER PROF SERVICES		\$ -	\$ -	\$ -		\$ 21,690.00	\$ 14,460.00	\$ 36,150.00	\$ 36,150.00
410 UTILITY SERVICES (WATER)		\$ 6,540.00	\$ -	\$ 6,540.00		\$ 1,512.00	\$ 1,008.00	\$ 2,520.00	\$ (4,020.00)
430 REPAIR & MAINT SERVICES		\$ 7,860.00	\$ -	\$ 7,860.00		\$ 3,852.00	\$ 2,568.00	\$ 6,420.00	\$ (1,440.00)
440 RENTALS		\$ 7,110.00	\$ -	\$ 7,110.00		\$ 3,528.00	\$ 2,352.00	\$ 5,880.00	\$ (1,230.00)
510 STUDENT TRANSPORTATION		\$ -	\$ -	\$ -		\$ 4,500.00	\$ 6,250.00	\$ 10,750.00	\$ 10,750.00
530 COMMUNICATIONS		\$ 900.00	\$ 10,000.00	\$ 10,900.00		\$ 522.00	\$ 348.00	\$ 870.00	\$ (10,030.00)
580 TRAVEL - STAFF		\$ -	\$ 3,000.00	\$ 3,000.00		\$ -	\$ 150.00	\$ 150.00	\$ (2,850.00)
610 OFFICE SUPPLIES		\$ -	\$ -	\$ -		\$ 8,501.00	\$ 6,168.00	\$ 14,669.00	\$ 14,669.00
611 INSTRUCTIONAL SUPPLIES		\$ 485.00	\$ 46,680.00	\$ 47,165.00		\$ 8,978.00	\$ 6,284.00	\$ 15,262.00	\$ (31,903.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 109,320.00	\$ -	\$ 109,320.00		\$ 51,102.00	\$ 34,068.00	\$ 85,170.00	\$ (24,150.00)
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ 25,000.00	\$ 25,000.00		\$ 932.00	\$ 622.00	\$ 1,554.00	\$ (23,446.00)
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ 42,000.00	\$ 42,000.00		\$ -	\$ -	\$ -	\$ (42,000.00)
730 EQUIPMENT - CAPITAL		\$ -	\$ 120,000.00	\$ 120,000.00		\$ -	\$ -	\$ -	\$ (120,000.00)
TOTAL STEM MAGNET ACADEMY	20.80	\$ 1,364,195.00	\$ 925,348.00	\$ 2,289,543.00	33.25	\$ 1,586,101.00	\$ 797,320.00	\$ 2,383,421.00	\$ 93,878.00

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NEW LONDON PUBLIC SCHOOLS



RENZULLI ACADEMY



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Renzulli Academy

The Renzulli Academy is a program designed for students who have a passion for learning and are capable of gifted performance in school. Students in the program are academically talented, task-committed, and creative. Especially important to our program are students who are original thinkers and open to discovering their gifts in a creative educational setting are prime candidates for this program.

Intrinsic motivation, creativity, curiosity, and a high aptitude are characteristics that Renzulli Academy students ideally possess.

The Renzulli Academy features a technology-rich environment blended with a project-based curriculum. The Renzulli Academy provides an environment that enriches students' academic and arts experiences and provides an avenue for academy students to participate in project-based activities such as Invention Convention.

Budget Narrative

Renzulli's budget for 2016-2017 represents an increase of \$46,437 or 7% over 2015-2016. This increase is primarily due to the increase of a teacher funded by the Alliance grant to accommodate the addition of the 8th grade.

www.bdjms.org/renzulli_academy

Projected Enrollment

GRADE	ENROLLMENT
5	25
6	21
7	23
8	23
Total	92

IN-DISTRICT	OUT-OF-DISTRICT
92	0
100%	0%

SPECIAL EDUCATION	
Level 1	0
Level 2	0

ENGLISH LEARNERS	
1	

Director: Lawrence Washington
36 Waller Street
New London CT 06320

Renzulli Academy

Budget Summary

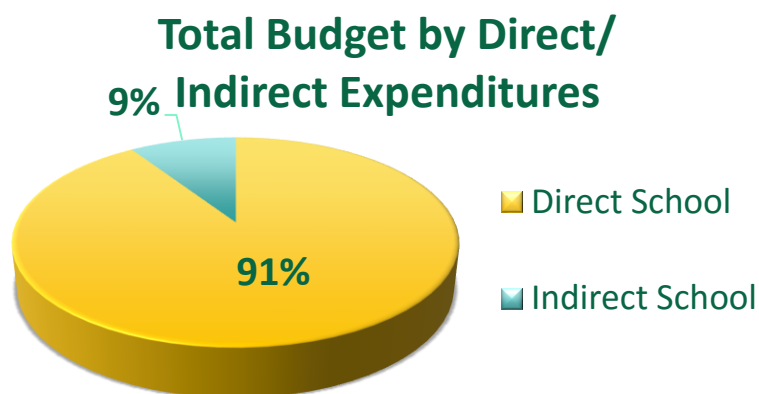
Total Budget allocation: **\$683,438**

Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$637,001	\$683,438	\$46,437

Renzulli's budget for 2016-2017 represents an increase of \$46,437 or 7% over 2015-2016. This increase is primarily due to the increase of a teacher to accommodate the addition of the 8th grade.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as "Indirect School" and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs.



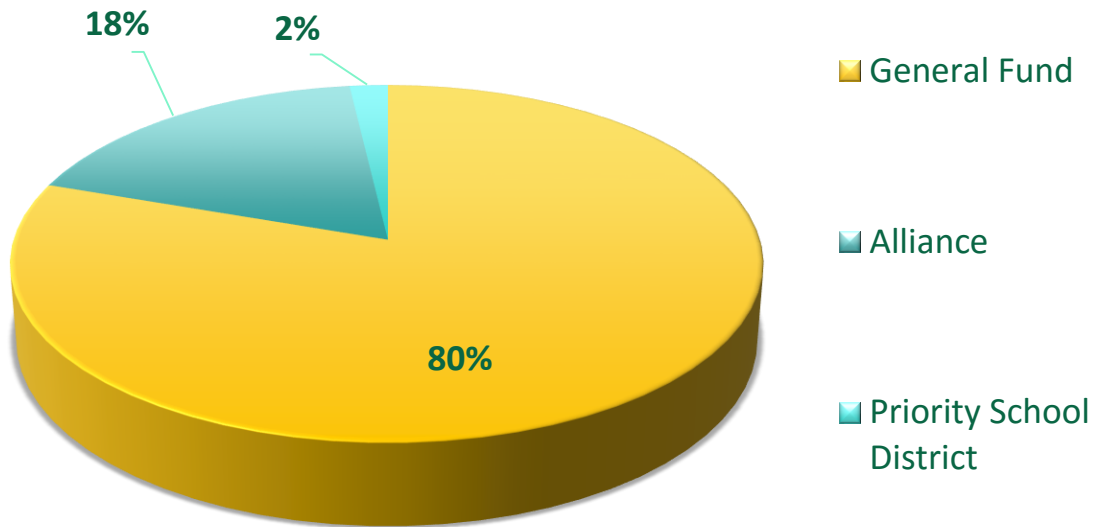
Allocation By Direct/Indirect Expenditure:

Direct School:	\$620,128
Indirect School:	\$63,310

Renzulli Academy

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



Funding Source	FY 2016-2017
General Fund (Local)	\$497,806
Alliance (State)	\$110,791
Priority School District (State)	\$11,531

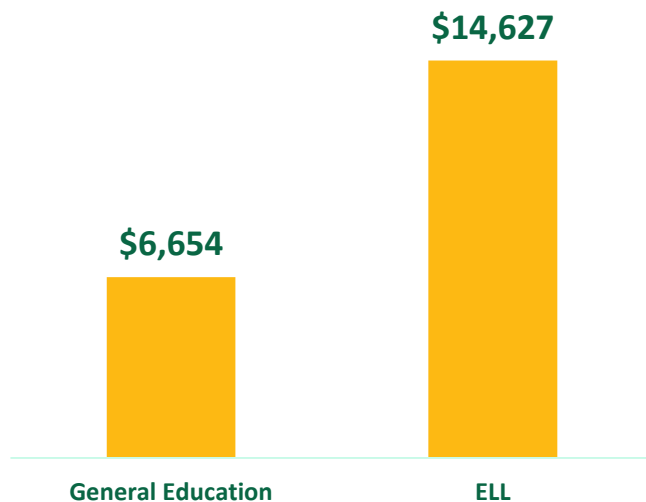
Revenue Source Notes: General Funds comprise 80% of the Renzulli's budget. In alignment with the strategic district focus on literacy, the district is funding a literacy coach at all schools through the Alliance funds. This literacy coach is shared across the schools at the BDJMS complex. In addition, the district is supporting a gifted teacher with Alliance funds.

Renzulli Academy

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$6,654
Special Education Students	
English Language Learners	\$14,627

\$/Student Type Direct School Budget



Student Need Allocation: There are no special education students enrolled at Renzulli. There is one ESL student enrolled and this additional costs represents the cost of .4 ESL tutor to service this student and future students' ESL needs.

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

Renzulli's budget is primarily allocated to Personnel costs – the cost of salaries and all benefits. Benefits are approximately 22% of all Personnel spending.

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$572,677	92%	\$6,225
Non-Personnel	\$47,451	8%	\$516

Renzulli Academy

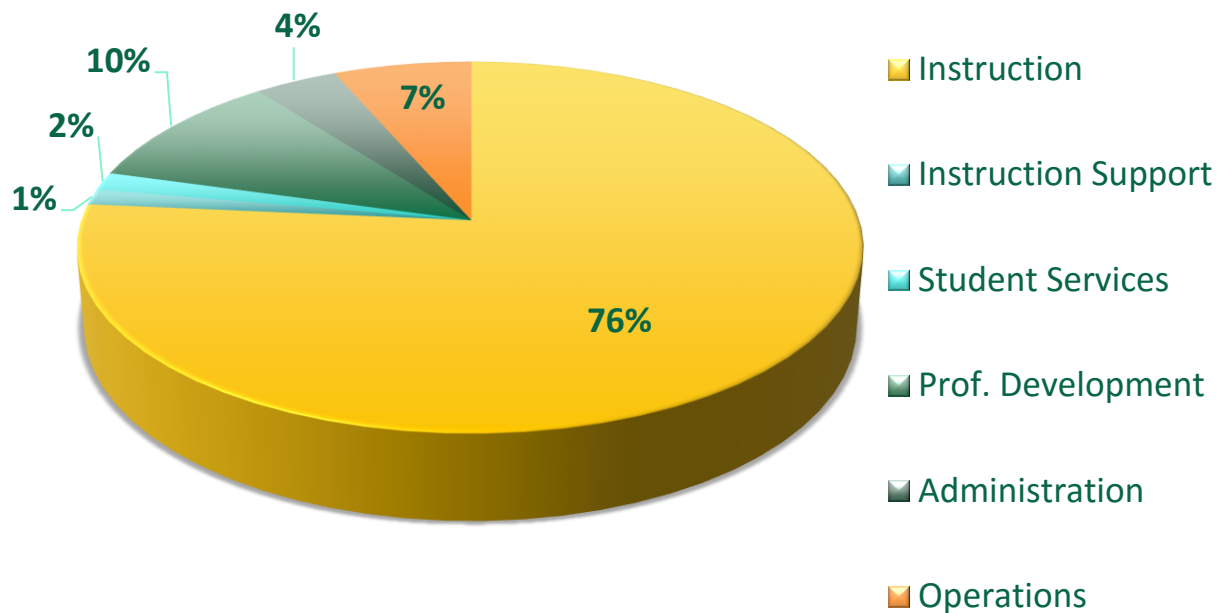
Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors	Teacher	Homeroom Teacher
11.0	13.6	14.5	14.5

Personnel Allocation Notes: The incremental difference between the ratio of students-to-staff members and students-to-instructional staff primarily represents the school's investment in administrative staff including the .1 Assistant Principal, .1 secretaries as well as the staff supporting teacher development (a literacy coach and instructional coaches) and student services staff (psychologist, speech therapist and social worker). The difference in the next two columns (Instructional Staff and Teacher) represents the additional investment in educational assistants supporting special education, and ESL tutors as compared to the investment in all teachers in the school. The final column is an *approximation* of class size.

Renzulli Academy

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$473,967	\$5,152	Instruction is the cost of all teachers and classroom supplies, textbooks, software and substitutes.
Instruction Support	\$8,423	\$62	Instruction Support is primarily the cost of the ESL tutor.
Professional Development	\$9,694	\$105	Professional development costs include Renzulli's proportion of the two instructional coaches supporting teachers in improving their skills that are shared across the BDJMS complex
Student Services	\$63,342	\$689	Student Services is the cost of BDJMS's portion of psychologist, speech therapist, social worker, shared across the complex as

Renzulli Academy

			well as a guidance counselor and contracted nurse services and related supplies.
Administration	\$24,289	\$264	Administration includes the cost of the principal, .1 Assistant Principal, .1 school secretaries and related office supplies and services.
Operations	\$40,413	\$439	Operations are primarily the cost of maintenance, including the custodian and supplies.

Renzulli Academy

Position	FTE 2016	FTE 2017
INSTRUCTION		
English Teacher	0	0
Math Teacher	0	0
Science Teacher	0	0
Social Studies	0	0
World Language	.5	.2
Art Teacher	.1	.1
Music Teacher	.2	.2
PE Teacher	.35	.55
Technology Teacher	.1	.1
Gifted and Talented	4.2	5.2
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	0	0
Hourly Education Assistant - Special Education	0	0
Hourly Education Assistant - Special Education Self-Contained	0	0
Hourly Education Assistant - General Education	0	0
ESL Tutors	1	.4
PROFESSIONAL DEVELOPMENT		
Literacy Coach	0	.1
Instructional Coach	0	.1
STUDENT SERVICES		
Psychologist	0	.1
Speech Therapist	0	.08
Social Worker	0	.1
Guidance	.3	.2
ADMINISTRATION		
Director	0	0
Assistant Principal	0	.1
Secretary	0	.1
OPERATIONS		
Custodian	.5	.5
Safety Officer	0	.2
Total	6.55	8.33

Staffing Notes: The increase in staffing is primarily the result of the increase of 1 teacher to accommodate the addition of Grade 8 at the Renzulli Academy.

		General Fund	Grants	Total		General Fund	Grants	Total	
		Budget	Budget	Budget		Budget	Budget	Budget	Total
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget
									Change
Middle School									
Renzulli Academy									
111 CERTIFIED SALARIES	5.75	\$ 275,132.00	\$ 108,353.00	\$ 383,485.00	7.53	\$ 332,130.00	\$ 94,716.00	\$ 426,846.00	\$ 43,361.00
- Hourly Earnings & Stipends		\$ 6,032.00		\$ 6,032.00		\$ 11,129.00	\$ 475.00	\$ 11,604.00	\$ 5,572.00
112 NON-CERTIFIED SALARIES	0.80	\$ 33,144.00	\$ -	\$ 33,144.00	0.80	\$ 27,539.00	\$ -	\$ 27,539.00	\$ (5,605.00)
- Hourly Earnings & Overtime		\$ -		\$ -		\$ 5,400.00	\$ 150.00	\$ 5,550.00	\$ 5,550.00
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants		\$ 12,726.00		\$ 12,726.00		\$ -	\$ -	\$ -	\$ (12,726.00)
- Substitute Secretaries & Custodians				\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 80,480.00	\$ 13,286.00	\$ 93,766.00		\$ 57,711.00	\$ 21,988.00	\$ 79,699.00	\$ (14,067.00)
212 LIFE INSURANCE		\$ 621.00	\$ 102.00	\$ 723.00		\$ 738.00	\$ 155.00	\$ 893.00	\$ 170.00
215 INSURANCE WAIVERS		\$ -	\$ -	\$ -		\$ 5,437.00	\$ -	\$ 5,437.00	\$ 5,437.00
220 SOCIAL SECURITY		\$ 7,409.00	\$ 1,336.00	\$ 8,745.00		\$ 7,747.00	\$ 5,481.00	\$ 13,228.00	\$ 4,483.00
232 RETIREMENT CONTRIBUTORY		\$ 3,695.00	\$ -	\$ 3,695.00		\$ 2,524.00	\$ -	\$ 2,524.00	\$ (1,171.00)
290 OTHER EMPLOYEE BENEFITS		\$ -	\$ -	\$ -		\$ 100.00	\$ -	\$ 100.00	\$ 100.00
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ -	\$ -		\$ 31,904.00	\$ 200.00	\$ 32,104.00	\$ 32,104.00
321 SUBSTITUTE SERVICES (KELLY)		\$ 11,050.00	\$ -	\$ 11,050.00		\$ 14,450.00	\$ -	\$ 14,450.00	\$ 3,400.00
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ -	\$ -		\$ -	\$ 100.00	\$ 100.00	\$ 100.00
340 OTHER PROF SERVICES		\$ 4,100.00	\$ -	\$ 4,100.00		\$ 12,050.00	\$ -	\$ 12,050.00	\$ 7,950.00
410 UTILITY SERVICES (WATER)		\$ 2,180.00	\$ -	\$ 2,180.00		\$ 840.00	\$ -	\$ 840.00	\$ (1,340.00)
430 REPAIR & MAINT SERVICES		\$ 2,620.00	\$ -	\$ 2,620.00		\$ 2,140.00	\$ -	\$ 2,140.00	\$ (480.00)
440 RENTALS		\$ 2,370.00	\$ -	\$ 2,370.00		\$ 1,960.00	\$ -	\$ 1,960.00	\$ (410.00)
510 STUDENT TRANSPORTATION		\$ 500.00	\$ -	\$ 500.00		\$ 3,000.00	\$ 1,083.00	\$ 4,083.00	\$ 3,583.00
530 COMMUNICATIONS		\$ 300.00	\$ -	\$ 300.00		\$ 290.00	\$ -	\$ 290.00	\$ (10.00)
580 TRAVEL - STAFF		\$ 1,000.00	\$ -	\$ 1,000.00		\$ -	\$ 50.00	\$ 50.00	\$ (950.00)
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
610 OFFICE SUPPLIES		\$ -	\$ -	\$ -		\$ 5,390.00	\$ -	\$ 5,390.00	\$ 5,390.00
611 INSTRUCTIONAL SUPPLIES		\$ 1,316.00	\$ 1,559.00	\$ 2,875.00		\$ 6,303.00	\$ 100.00	\$ 6,403.00	\$ 3,528.00
620 ENERGY - GAS, OIL, GASOLINE		\$ 36,440.00	\$ -	\$ 36,440.00		\$ 28,390.00	\$ -	\$ 28,390.00	\$ (8,050.00)
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ 30,000.00	\$ 30,000.00		\$ 518.00	\$ -	\$ 518.00	\$ (29,482.00)
650 TECH SUPP & CLASS SOFTWARE		\$ 1,250.00	\$ -	\$ 1,250.00		\$ 1,250.00	\$ -	\$ 1,250.00	\$ -
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL RENZULLI ACADEMY	6.55	\$ 482,365.00	\$ 154,636.00	\$ 637,001.00	8.33	\$ 558,940.00	\$ 124,498.00	\$ 683,438.00	\$ 46,437.00

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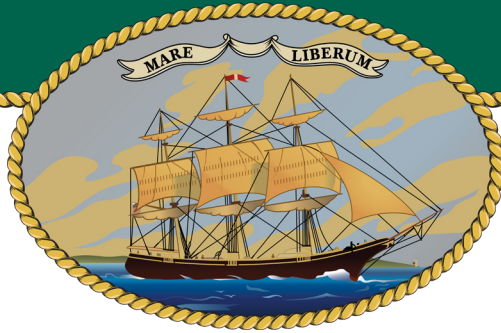


		General Fund	Grants	Total		General Fund	Grants	Total	
		Budget	Budget	Budget		Budget	Budget	Budget	
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	Total
									Budget
									Change
Total Middle School									
111 CERTIFIED SALARIES	71.90	\$ 3,028,436.00	\$ 1,368,002.00	\$ 4,396,438.00	72.00	\$ 3,295,378.00	\$ 1,315,275.00	\$ 4,610,653.00	\$ 214,215.00
- Hourly Earnings & Stipends		\$ 63,114.00	\$ -	\$ 63,114.00		\$ 84,091.00	\$ 4,750.00	\$ 88,841.00	\$ 25,727.00
112 NON-CERTIFIED SALARIES	12.00	\$ 441,886.00	\$ 18,396.00	\$ 460,282.00	17.00	\$ 521,689.00	\$ 100,000.00	\$ 621,689.00	\$ 161,407.00
- Hourly Earnings & Overtime		\$ 19,165.00	\$ 13,856.00	\$ 33,021.00		\$ 54,000.00	\$ 1,500.00	\$ 55,500.00	\$ 22,479.00
121 SUBSTITUTES CERTIFIED		\$ 55,860.00	\$ -	\$ 55,860.00		\$ -	\$ -	\$ -	\$ (55,860.00)
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants	31.00	\$ 231,156.00	\$ -	\$ 231,156.00	18.00	\$ 217,522.00	\$ -	\$ 217,522.00	\$ (13,634.00)
- Substitute Secretaries & Custodians		\$ 10,605.00	\$ -	\$ 10,605.00		\$ -	\$ -	\$ -	\$ (10,605.00)
211 HEALTH INSURANCE		\$ 886,982.00	\$ 180,677.00	\$ 1,067,659.00		\$ 835,953.00	\$ 310,656.00	\$ 1,146,609.00	\$ 78,950.00
212 LIFE INSURANCE		\$ 7,448.00	\$ 1,614.00	\$ 9,062.00		\$ 7,131.00	\$ 2,263.00	\$ 9,394.00	\$ 332.00
215 INSURANCE WAIVERS		\$ 59,344.00	\$ 10,752.00	\$ 70,096.00		\$ 60,282.00	\$ 7,076.00	\$ 67,358.00	\$ (2,738.00)
220 SOCIAL SECURITY		\$ 111,361.00	\$ 180,127.00	\$ 291,488.00		\$ 149,012.00	\$ 43,308.00	\$ 192,320.00	\$ (99,168.00)
231 RETIREMENT 401(A)		\$ 22,774.00	\$ -	\$ 22,774.00		\$ 17,853.00	\$ -	\$ 17,853.00	\$ (4,921.00)
232 RETIREMENT CONTRIBUTORY		\$ 25,435.00	\$ -	\$ 25,435.00		\$ 38,307.00	\$ -	\$ 38,307.00	\$ 12,872.00
290 OTHER EMPLOYEE BENEFITS		\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ 352,840.00	\$ 34,613.00	\$ 387,453.00		\$ 319,037.00	\$ 47,000.00	\$ 366,037.00	\$ (21,416.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ 144,500.00	\$ 1,167.00	\$ 145,667.00		\$ 109,820.00	\$ 34,680.00	\$ 144,500.00	\$ (1,167.00)
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 11,000.00	\$ 11,000.00		\$ -	\$ 2,000.00	\$ 2,000.00	\$ (9,000.00)
340 OTHER PROF SERVICES		\$ 120,596.00	\$ 98,270.00	\$ 218,866.00		\$ 91,580.00	\$ 28,920.00	\$ 120,500.00	\$ (98,366.00)
410 UTILITY SERVICES (WATER)		\$ 18,304.00	\$ -	\$ 18,304.00		\$ 6,384.00	\$ 2,016.00	\$ 8,400.00	\$ (9,904.00)
430 REPAIR & MAINT SERVICES		\$ 28,372.00	\$ 10,000.00	\$ 38,372.00		\$ 16,264.00	\$ 5,136.00	\$ 21,400.00	\$ (16,972.00)
440 RENTALS		\$ 23,700.00	\$ 14,000.00	\$ 37,700.00		\$ 14,896.00	\$ 4,704.00	\$ 19,600.00	\$ (18,100.00)
510 STUDENT TRANSPORTATION		\$ 29,948.00	\$ 10,000.00	\$ 39,948.00		\$ 24,500.00	\$ 17,833.00	\$ 42,333.00	\$ 2,385.00
530 COMMUNICATIONS		\$ 3,000.00	\$ 10,000.00	\$ 13,000.00		\$ 2,204.00	\$ 696.00	\$ 2,900.00	\$ (10,100.00)
550 PRINTING & BINDING		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
580 TRAVEL - STAFF		\$ 1,000.00	\$ 7,562.00	\$ 8,562.00		\$ -	\$ 1,500.00	\$ 1,500.00	\$ (7,062.00)
610 OFFICE SUPPLIES		\$ 38,974.00	\$ 10,567.00	\$ 49,541.00		\$ 35,561.00	\$ 12,336.00	\$ 47,897.00	\$ (1,644.00)
611 INSTRUCTIONAL SUPPLIES		\$ 46,623.00	\$ 69,791.00	\$ 116,414.00		\$ 39,220.00	\$ 13,968.00	\$ 53,188.00	\$ (63,226.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 364,400.00	\$ -	\$ 364,400.00		\$ 215,764.00	\$ 68,136.00	\$ 283,900.00	\$ (80,500.00)
640 TEXTBOOKS & WORKBOOKS		\$ 5,180.00	\$ 55,000.00	\$ 60,180.00		\$ 3,936.00	\$ 3,244.00	\$ 7,180.00	\$ (53,000.00)
650 TECH SUPP & CLASS SOFTWARE		\$ 1,250.00	\$ 47,900.00	\$ 49,150.00		\$ 1,250.00	\$ -	\$ 1,250.00	\$ (47,900.00)
730 EQUIPMENT - CAPITAL		\$ -	\$ 280,336.00	\$ 280,336.00		\$ -	\$ -	\$ -	\$ (280,336.00)
TOTAL MIDDLE SCHOOL	114.90	\$ 6,143,253.00	\$ 2,433,630.00	\$ 8,576,883.00	107.00	\$ 6,162,634.00	\$ 2,026,997.00	\$ 8,189,631.00	\$ (387,252.00)

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NEW LONDON PUBLIC SCHOOLS



NEW LONDON HIGH SCHOOL



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New London High School

In collaboration with our families and community partners, we will provide a dynamic, rigorous, culturally rich and diverse learning environment for all students. We will ensure students' success beyond high school and prepare them to serve as contributing members of our regional community and economy.

Budget Narrative

New London High School's proposed budget for 2016-2017 represents a \$248,713 or 3% increase over the 2015-2016 school year. This increase is primarily due to the increase in teacher salaries of 13%. It also includes an increase in staff by approximately 8.5 FTEs. This increase in FTEs primarily reflects a shift in positions from the STMHS budget to the NLHS budget. It also reflects the addition of 1 guidance counselor.

NLHS's budget is primarily allocated to Personnel costs (92%) which includes the cost of salaries and all benefits. Staffing is driven primarily by graduation requirements as well as student needs. The school invests heavily in student support services including services that support the social and emotional growth of students (guidance, behavioral specialists), physical health (speech therapist, nurse services), career and college readiness as well as an extracurricular athletic program.

www.newlondonhighschool.org

Projected Enrollment

GRADE	ENROLLMENT
9	213
10	141
11	100
12	119
Total	573

IN-DISTRICT	OUT-OF-DISTRICT
573	0
100%	0%

SPECIAL EDUCATION	
Level 1	151
Level 2	50

ENGLISH LEARNERS	
172	

Principal: William Thompson
490 Jefferson Avenue
New London CT 06320

New London High School

Budget Summary

Total Budget allocation: **\$8,455,840**

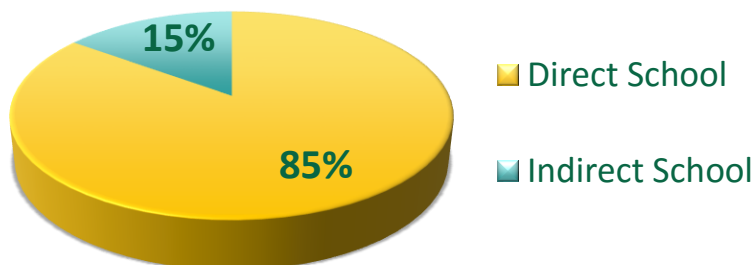
Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$8,202,127	\$8,455,840	\$253,713

New London High School's proposed budget for 2016-2017 represents a \$248,713 or 3% increase over the 2015-2016 school year. This increase is primarily due to the increase in teacher salaries of 13%. It also includes an increase in staff by approximately 8.5 FTEs. However, this is mostly due to a shift in positions from the STMHS budget to the NLHS budget. This does not represent an increase of staff at the school. The budget does include an increase of 1 guidance counselor.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as "Indirect School" and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs. The most significant indirect expenditure at NLHS is the tuition cost for students in the High Roads program (\$783,823).

Total Budget by Direct/ Indirect Expenditures



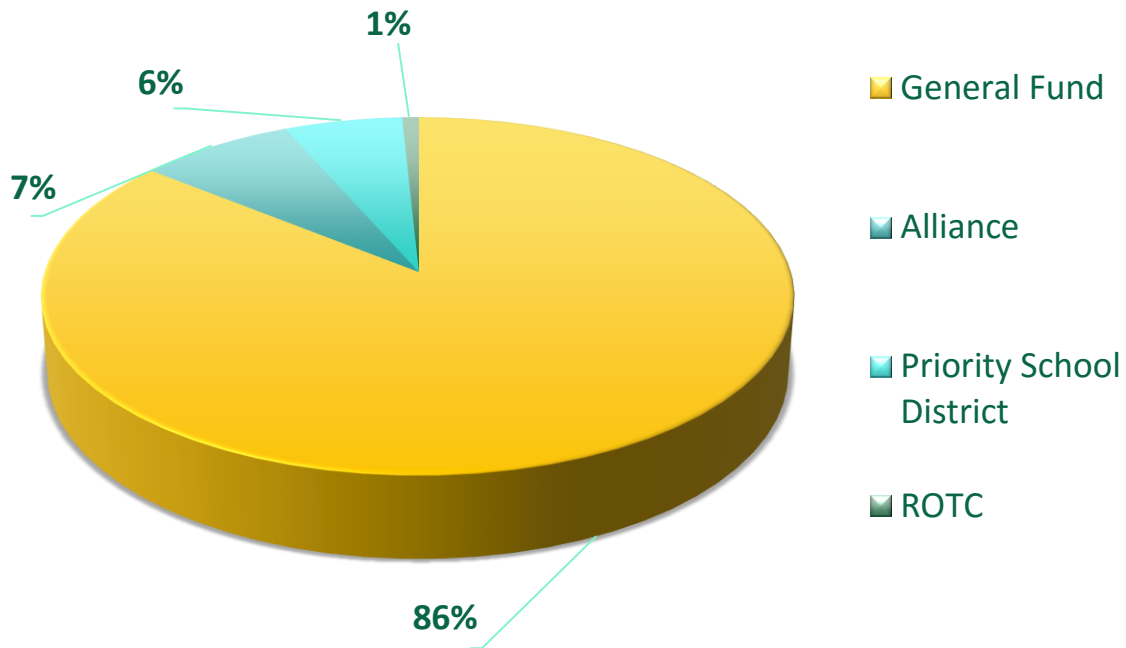
Allocation By Direct/Indirect Expenditure:

Direct School:	\$7,187,681
Indirect School:	\$1,268,159

New London High School

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



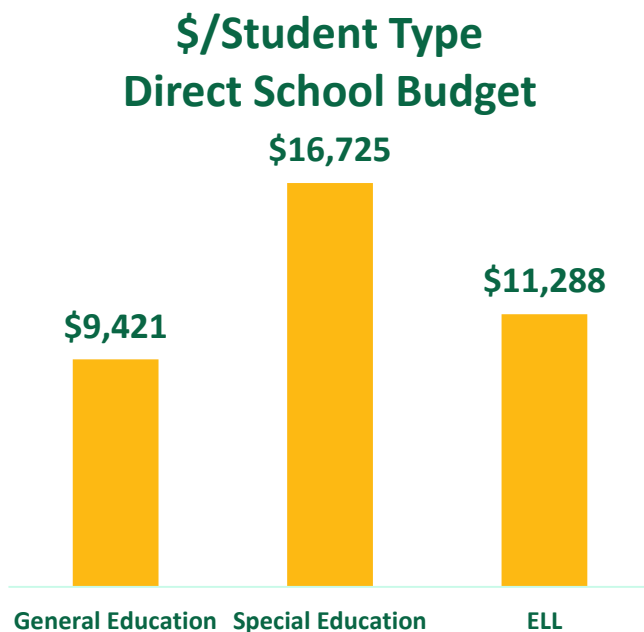
Funding Source	FY 2016-2017
General Fund (Local)	\$6,167,808
Alliance (State)	\$547,372
Priority School District (State)	\$414,072
ROTC (Federal)	\$58,428

Revenue Source Notes: New London High School's budget is primarily funded through General Fund revenues. In alignment with the strategic district focus on literacy, the district is funding literacy coaching support at all schools through the Alliance funds. At New London High School the district is supporting a .4FTE literacy coach and 1.0 FTE Instructional coach. Consistent with other schools, the district is also using Alliance funds to support administrative needs at most schools. At New London High School Alliance funding is supporting 4 administrative/teaching positions. This position was created at NLHS to support administrative needs in the areas of Math/Science, Humanities, Response to Intervention (RTI), and ESL, while still allowing experienced educators to continue classroom teaching. Priority School District is funding ESL supports as well as various student services supports including an additional guidance counselor, 2 job coaches and Higher Edge, an organization that assists students with completing college applications and other aspects of the process of getting into college.

New London High School

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$9,421
Special Education Students	\$16,725
English Language Learners	\$11,288



Student Need Allocation: The additional educational costs for special education are primarily associated with one alternative setting (in-district High Road) and two self-contained classrooms. To adequately serve these students, the classrooms are staffed with one teacher and 7 education assistants. In addition, the school staff includes two job coaches, 2.25FTE psychologists, and .8FTE speech therapist. 85% of the costs for these positions are allocated to special education.

The additional ELLs cost are primarily associated with the 3 ESL teachers and 4 ESL tutor that serve students with ESL needs.

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

NLHS's budget is primarily allocated to Personnel costs – the cost of salaries and all benefits. Benefits are approximately 26% of all Personnel spending.

New London High School

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$6,587,097	92%	\$11,496
Non-Personnel	\$600,584	8%	\$1,048

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors	Teacher	Homeroom Teacher
5.8	8.5	13.5	17.2 *

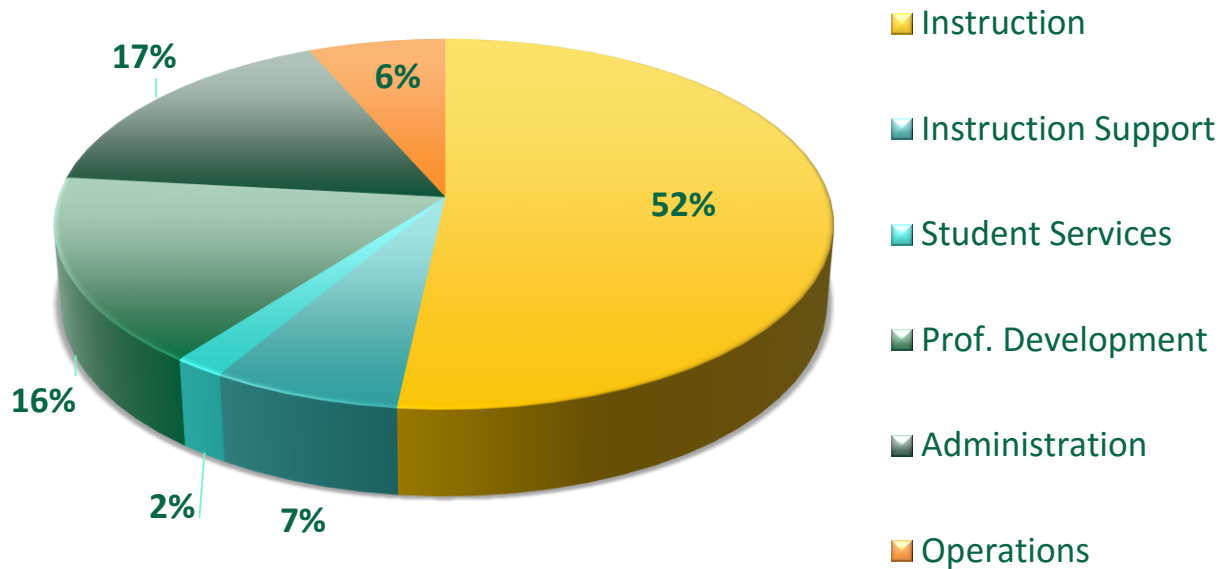
*Does not include Special Education self-contained classes

Personnel Allocation Notes: The incremental difference between the ratio of students-to-staff members and students-to-instructional staff primarily represents the school's investment in administrative staff including the Principal, two Assistant Principals, 2.8 FTEs Supervisors (administrative/teaching positions) and 4.6 secretaries, the staff supporting teacher development (1.4 instructional coaches), the student services staff (guidance, Psychologist, speech therapist, behavioral specialist, career center aide, and job coaches) and operations. The difference in the next two columns (Instructional Staff and Teacher) represents the additional investment in educational assistants supporting special education and ESL tutors as compared to the investment in all teachers in the school. The final column is an approximation of Homeroom class size and the difference in the final column from the column labeled Teachers represents the investment in special education and ESL teachers.

New London High School

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$3,716,910	\$6,487	Instruction is the cost of all teachers and classroom supplies, textbooks, software and substitutes.
Instruction Support	\$491,594	\$858	Instruction Support is primarily the cost of educational assistants supporting special education and ESL tutors. It also includes costs associated with field trips, library and educational equipment.
Professional Development	\$135,183	\$236	Professional development costs include the two instructional coaches supporting teachers in improving their skills

New London High School

Student Services	\$1,172,999	\$2,047	Student Services is the cost of the psychologist, speech therapist, behavioral specialist, contracted nurse services and related supplies. It also includes the cost of athletics (\$215,650) as well as various services focused on college and career readiness (job coach, career center aide, Higher Edge).
Administration	\$1,201,010	\$2,096	Administration includes the cost administrative staff including the Principal, two Assistant Principals, 2.8 FTEs Supervisors (administrative/teaching positions) and 4.6 secretaries and related office supplies and services.
Operations	\$469,986	\$820	Operations are primarily the cost of maintenance, including the custodian and supplies, equipment and repair of equipment. It also includes services to provide a safe teaching and learning environment, included contracted services and a safety officers.

New London High School

Position	FTE 2016	FTE 2017
INSTRUCTION		
English Teachers	5	5.4
Math Teachers	5.4	5.4
Science Teachers	5.2	5.2
Social Studies Teachers	4.6	4.0
Art Teacher	1.2	1
Music Teacher	.6	1
PE Teacher	2	2
Foreign Language Teacher	2.6	3.0
Business Teacher	1.0	1.0
NJROTC Teacher	1.6	2.4
Life Management Teacher	1.2	2.0
Special Education Teachers	9.4	9.4
ESL Teachers	3.0	3.0
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	3	3
Salaried Education Assistant - General Education	2	0
Hourly Education Assistant - Special Education	3	4
Hourly Education Assistant - Special Education Self-Contained	7	12
Hourly Education Assistant - General Education	1	0
ESL Tutors	3.6	4
PROFESSIONAL DEVELOPMENT		
Literacy Coach	.4	.4
Instructional Coach	1	1
STUDENT SERVICES		
Psychologist	1.5	2.25
Speech Therapist	.8	.8
Guidance	3	4
Library Media Specialist	.6	.6
Behavioral Specialist	1	1
Career Center Aide	.6	1
Job Coach	2.0	2.0
ADMINISTRATION		
Principal	1	1
Assistant Principals	2	2
Supervisor	2.8	2.8

New London High School

Secretary	4.6	4.6
OPERATIONS		
Custodian	4	5
Safety Officer	2.5	2.5
Total	90.20	98.75

Staffing Notes: The increase in staff by approximately 8.5 FTEs over 2015-2016 primarily reflects the shift of positions from the STMHS budget to the NLHS budget. It also reflects the addition of 1 guidance counselor.

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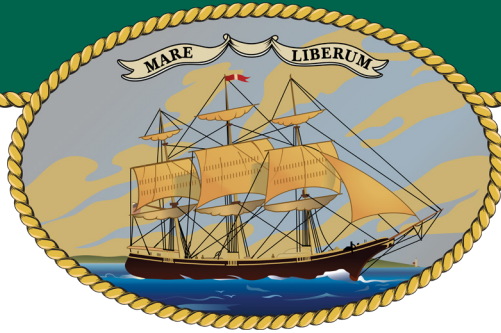


		General Fund	Grants	Total		General Fund	Grants	Total	
		Budget	Budget	Budget		Budget	Budget	Budget	Total
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget
									Change
New London High School									
111 CERTIFIED SALARIES	59.50	\$ 2,968,827.00	\$ 786,322.00	\$ 3,755,149.00	63.65	\$ 3,558,235.00	\$ 711,085.00	\$ 4,269,320.00	\$ 514,171.00
- Hourly Earnings & Stipends		\$ 92,599.00	\$ 11,677.00	\$ 104,276.00		\$ 94,818.00	\$ 11,119.00	\$ 105,937.00	\$ 1,661.00
112 NON-CERTIFIED SALARIES	19.70	\$ 588,247.00	\$ 60,149.00	\$ 648,396.00	19.10	\$ 624,259.00	\$ 59,916.00	\$ 684,175.00	\$ 35,779.00
- Hourly Earnings & Overtime		\$ 52,653.00	\$ 50,000.00	\$ 102,653.00		\$ 60,155.00	\$ 50,000.00	\$ 110,155.00	\$ 7,502.00
121 SUBSTITUTES CERTIFIED		\$ 55,132.00	\$ -	\$ 55,132.00		\$ -	\$ -	\$ -	\$ (55,132.00)
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants	11.00	\$ 202,482.00	\$ -	\$ 202,482.00	16.00	\$ 262,584.00	\$ -	\$ 262,584.00	\$ 60,102.00
- Substitute Secretaries & Custodians		\$ 9,900.00	\$ -	\$ 9,900.00		\$ -	\$ -	\$ -	\$ (9,900.00)
211 HEALTH INSURANCE		\$ 942,849.00	\$ 130,236.00	\$ 1,073,085.00		\$ 806,405.00	\$ 108,936.00	\$ 915,341.00	\$ (157,744.00)
212 LIFE INSURANCE		\$ 6,977.00	\$ 1,218.00	\$ 8,195.00		\$ 7,476.00	\$ 1,194.00	\$ 8,670.00	\$ 475.00
215 INSURANCE WAIVERS		\$ 36,306.00	\$ 21,111.00	\$ 57,417.00		\$ 87,596.00	\$ 34,186.00	\$ 121,782.00	\$ 64,365.00
220 SOCIAL SECURITY		\$ 136,892.00	\$ 37,345.00	\$ 174,237.00		\$ 143,463.00	\$ 23,546.00	\$ 167,009.00	\$ (7,228.00)
231 RETIREMENT 401(A)		\$ 9,128.00	\$ 7,048.00	\$ 16,176.00		\$ 16,367.00	\$ 5,992.00	\$ 22,359.00	\$ 6,183.00
232 RETIREMENT CONTRIBUTORY		\$ 37,238.00	\$ -	\$ 37,238.00		\$ 43,947.00	\$ -	\$ 43,947.00	\$ 6,709.00
290 OTHER EMPLOYEE BENEFITS		\$ 1,200.00	\$ -	\$ 1,200.00		\$ 1,200.00	\$ -	\$ 1,200.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ 671,048.00	\$ 285,120.00	\$ 956,168.00		\$ 788,823.00	\$ 121,882.00	\$ 910,705.00	\$ (45,463.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ 96,000.00	\$ 1,167.00	\$ 97,167.00		\$ 96,000.00	\$ -	\$ 96,000.00	\$ (1,167.00)
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 5,595.00	\$ 5,595.00		\$ -	\$ 12,595.00	\$ 12,595.00	\$ 7,000.00
340 OTHER PROF SERVICES		\$ 70,898.00	\$ -	\$ 70,898.00		\$ 68,758.00	\$ -	\$ 68,758.00	\$ (2,140.00)
410 UTILITY SERVICES (WATER)		\$ 3,900.00	\$ -	\$ 3,900.00		\$ 2,500.00	\$ -	\$ 2,500.00	\$ (1,400.00)
430 REPAIR & MAINT SERVICES		\$ 12,009.00	\$ -	\$ 12,009.00		\$ 19,660.00	\$ -	\$ 19,660.00	\$ 7,651.00
440 RENTALS		\$ 13,920.00	\$ -	\$ 13,920.00		\$ 12,800.00	\$ -	\$ 12,800.00	\$ (1,120.00)
510 STUDENT TRANSPORTATION		\$ 62,770.00	\$ 12,951.00	\$ 75,721.00		\$ 38,770.00	\$ 17,284.00	\$ 56,054.00	\$ (19,667.00)
530 COMMUNICATIONS		\$ 6,000.00	\$ -	\$ 6,000.00		\$ 6,000.00	\$ -	\$ 6,000.00	\$ -
550 PRINTING & BINDING		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
580 TRAVEL - STAFF		\$ -	\$ 4,334.00	\$ 4,334.00		\$ -	\$ 2,500.00	\$ 2,500.00	\$ (1,834.00)
590 INTERAGENCY SERVICES		\$ 52,710.00	\$ -	\$ 52,710.00		\$ 51,900.00	\$ -	\$ 51,900.00	\$ (810.00)
610 OFFICE SUPPLIES		\$ 128,485.00	\$ 9,167.00	\$ 137,652.00		\$ 125,770.00	\$ -	\$ 125,770.00	\$ (11,882.00)
611 INSTRUCTIONAL SUPPLIES		\$ 54,542.00	\$ 39,486.00	\$ 94,028.00		\$ 50,812.00	\$ 13,275.00	\$ 64,087.00	\$ (29,941.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 372,240.00	\$ -	\$ 372,240.00		\$ 253,300.00	\$ -	\$ 253,300.00	\$ (118,940.00)
640 TEXTBOOKS & WORKBOOKS		\$ 15,044.00	\$ -	\$ 15,044.00		\$ 15,044.00	\$ 2,000.00	\$ 17,044.00	\$ 2,000.00
730 EQUIPMENT - CAPITAL		\$ 24,693.00	\$ 14,512.00	\$ 39,205.00		\$ 26,693.00	\$ 16,995.00	\$ 43,688.00	\$ 4,483.00
TOTAL NEW LONDON HIGH SCHOOL	90.20	\$ 6,724,689.00	\$ 1,477,438.00	\$ 8,202,127.00	98.75	\$ 7,263,335.00	\$ 1,192,505.00	\$ 8,455,840.00	\$ 253,713.00

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NEW LONDON PUBLIC SCHOOLS



SCIENCE AND TECHNOLOGY MAGNET HIGH SCHOOL



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Science & Technology Magnet High School

As the foremost STEM magnet high school in southeastern Connecticut, the Science and Technology Magnet School (STMHS), a nationally recognized magnet school, provides a cutting-edge curriculum and on-going professional development that underscores its focus on continuous progress. The goal of this comprehensive, integrated educational program is to prepare its students for post-secondary educational opportunities and the challenges of the 21st Century. This is demonstrated by its emphasis on:

- The 4 C's - Communication, Collaboration, Creativity and Critical Thinking
- The Engineering Design Process integrated across content areas
- Cultural Competence

The above provide the instructional foundations for students to become the problem-solvers, innovators, inventors, and leaders of tomorrow's workforce and professions.

Budget Narrative

STMHS's proposed budget for 2016-2017 represents a decrease \$405,104 or 9% decrease over the 2015-2016 school year. This decrease is primarily due to a decrease in General Fund revenues of \$368,294 resulting from the district's school funding equity initiative. This represents a shift of positions from the STMHS budget to the NLHS budget. It also represents the \$127,497 of Magnet funds that are applied to direct district overhead costs in 2016-2017, such as the Magnet Office, which oversees all Magnet programs and the development of the Magnet strategy.

Magnet funds comprise 63% of the STMHS's budget. The Magnet funds are supporting the STEM programming through funding math, science and technology teachers, supporting partnerships and funding school administrators.

www.nlstmhs.org

Projected Enrollment

GRADE	ENROLLMENT
9	94
10	99
11	101
12	90
Total	384

IN-DISTRICT	OUT-OF-DISTRICT
227	157
60%	40%

SPECIAL EDUCATION	
Level 1	21
Level 2	0

ENGLISH LEARNERS	
30	

Director: Laurelle Texidor
490 Jefferson Avenue
New London CT 06320

Science & Technology Magnet High School

Budget Summary

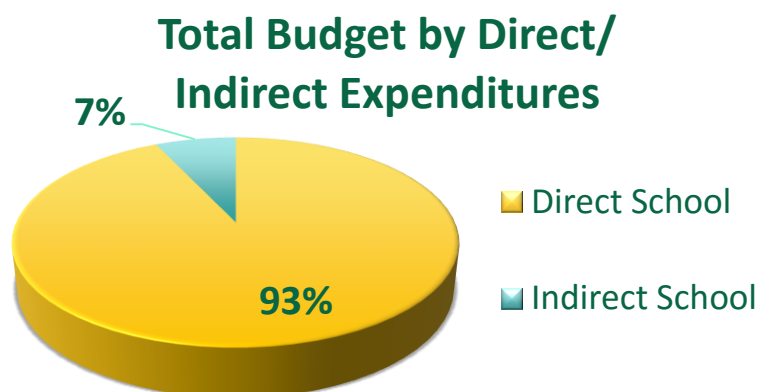
Total Budget allocation: **\$3,967,472**

Total Budget 2015-2016	Total Budget 2016-2017	Difference
\$4,372,576	\$3,967,472	\$(405,104)

STMHS's proposed budget for 2016-2017 represents a \$405,104 or 9% decrease over the 2015-2016 school year. This decrease is primarily due to a decrease in General Fund revenues of \$368,294 resulting from the district's school funding equity initiative. This represents a shift of positions from the STMHS budget to the NLHS budget. It also includes \$ 127,497 of Magnet funds that are applied to direct district overhead costs in 2016-2017, such as the Magnet Office, which oversees all Magnet programs and the development of the Magnet strategy.

I. DISTRICT BUDGET ALLOCATION BY DIRECT SCHOOL COSTS:

School-based expenditures that are based on a need of a unique student or staff member or determined by facility size and condition, of which the school has little control, while included in the overall school budget, are excluded from determining the allocation of resources across schools and by student type. Inclusion of these expenditures would distort equity calculations and comparison of expenditures across schools. These expenditures are defined as "Indirect School" and include facilities repair, utilities, one-on-one supports for students with special need and human resources costs such as long-term substitutes based on medical needs.



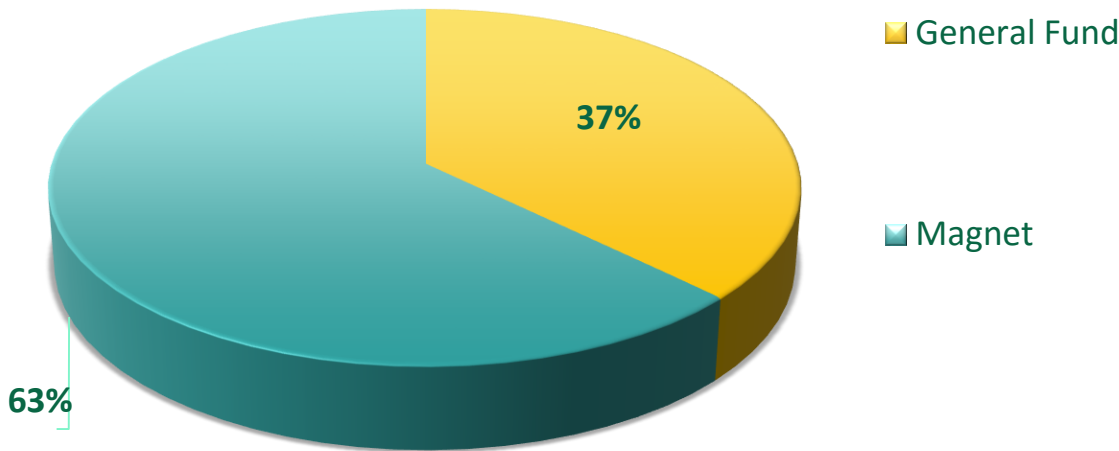
Allocation By Direct/Indirect Expenditure:

Direct School:	\$3,689,372
Indirect School:	\$278,100

Science & Technology Magnet High School

II. DISTRICT BUDGET ALLOCATION BY REVENUE SOURCE:

Direct School Budget by Revenue Source



Funding Source	FY 2016-2017
General Fund (Local)	\$1,374,435
Magnet (State Grant and Tuition)	\$2,314,937

Science & Technology Magnet High School

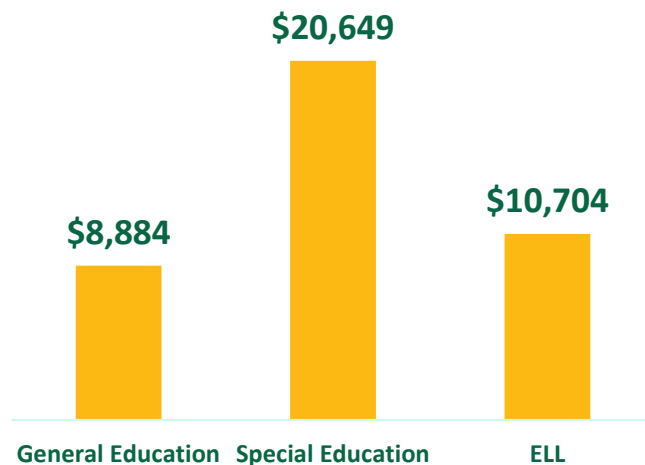
Revenue Source Notes: Magnet funds comprise 63% of STMHS's budget. These funds are composed of grants from the State of Connecticut (\$3,000 for each New London student and \$7,085 for each out-of-district student) and tuition from sending school districts (\$3000 per student). Magnet funds support the enhanced STEM programming at the school, funding almost 40% of the school's teaching staff, including a technology teacher, a robust special education program, a theme coach to develop STEM related teaching skills, and the one-to-one laptop program. The state grants are contingent on the school meeting certain enrollment thresholds for diversity and out-of-district students. If these thresholds are not met, the school will be required to cut back on magnet programming. STMHS has exceeded these enrollment thresholds over the past 3 years. The Magnet budget supports the STEM programming through math, science and technology teachers, supporting theme-related partnerships, instructional supplies, equipment and materials, as well as the school administrators. Crucial to STMHS' need to stay ahead of the curb and maintain its competitive edge amongst the many high school choices, is the need to be creative and innovative in our program offerings. Thus the funds needed to implement new programming such as the Biomedical Program, Sports Medicine, and Connecticut Early College Manufacturing (CT-ECO) are key to who we are. Needed also are the funds to refine and upgrade our current offerings, i.e. our Engineering Strand. In addition, STMHS has a major focus on beyond-school-hours academic and enrichment offerings after school, on weekends and during the summer.

III. DIRECT SCHOOL BUDGET ALLOCATION BY STUDENT NEED:

Student Allocation by Student Type Need	
General Education Students	\$8,884
Special Education Students	\$20,649
English Language Learners	\$10,704

Science & Technology Magnet High School

\$/Student Type Direct School Budget



Student Need Allocation: The Magnet School funds the educational cost of two teachers and two educational assistants for special education and 504 students. These teachers implement Individual Education and 504 plans to support their access to the regular curriculum. The additional ELL costs are primarily associated with the .4 FTE ESL teacher that serves students with ESL needs.

IV. SCHOOL BUDGET ALLOCATION BY STAFFING:

STMHS's budget is primarily allocated to Personnel costs – the cost of salaries and all benefits. Benefits are approximately 23% of all Personnel spending.

	Total Direct School Allocation	% of Direct School Budget	\$ Per Student
Personnel	\$3,085,725	84%	\$8,036
Non-Personnel	\$603,647	16%	\$1,572

Number of Students for each:			
Staff	Instructional Staff (Teacher, Ed Assistants, Tutors)	Teacher	Homeroom Teacher
10.3	14.3	15.5	17.1 *

Science & Technology Magnet High School

*Does not include Special Education self-contained classes

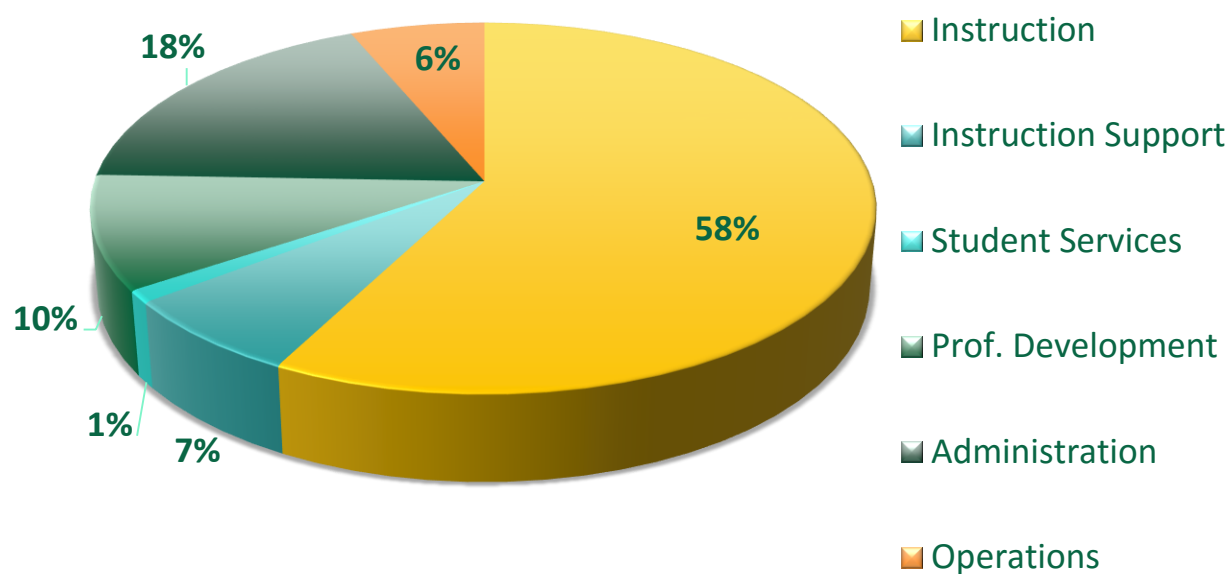
Personnel Allocation Notes: The incremental difference between the ratio of students-to-staff members and students-to-instructional staff primarily represents the school’s investment in administrative staff including the Director, 2.2 Supervisors, and 1.8 secretaries. The difference in the next two columns (Instructional Staff and Teacher) represents the minimal investment in educational assistants supporting small special education population as compared to the investment in all teachers in the school. The final column is an approximation of class size and the difference in the final column from the column labeled Teachers represents the investment in special education and ESL teachers.



Science & Technology Magnet High School

V. SCHOOL BUDGET ALLOCATION BY INTENDED USE:

Direct School Budget by Function



Use	Direct School Amount	\$ per Student	Description
Instruction	\$2,127,062	\$5,539	Instruction is the cost of all teachers and classroom supplies, and substitutes.
Instruction Support	\$255,761	\$666	<p>Instruction Support is primarily the cost of educational assistants supporting special education and .4 FTE of a library media technician. STMHS has also allocated approximately \$153,000 to support partnerships supporting the STEM theme. Among others, costs include:</p> <ul style="list-style-type: none"> - \$45,000 for 3 AmeriCorps personnel who support instruction and the guidance department

Science & Technology Magnet High School

			<ul style="list-style-type: none"> - Wested targeting Academic Parent Teacher Teams - New England Science & Sailing - Project Oceanography - Early College Experience Pathways with Mitchell College - Three Rivers College – CT-ECO - Senior Class Seminars at Connecticut College - Curriculum and instructional materials with Project Lead the Way - Professional Development and field trips with Mystic Aquarium - Project SPIL with USCGA Robotics FIRST
Professional Development	\$39,481	\$103	Primarily supports in-service professional development for staff and parents
Student Services	\$366,107	\$953	Student Services is the cost of the psychologist, guidance counselor and related supplies. It also includes the approximately \$130,000 supporting afterschool athletics
Administration	\$666,969	\$1,737	Administration includes the cost of the dean, supervisors, school secretaries and related office supplies and services.
Operations	\$233,992	\$609	Operations are primarily the cost of maintenance, including the custodian and supplies.

Science & Technology Magnet High School

Position	FTE 2016	FTE 2017
INSTRUCTION		
English Teacher	3.4	3
Math Teacher	4	4
Science Teacher	5	5
Social Studies Teacher	2.4	3
Business Teacher	0	0
Foreign Language	2.4	2.0
Life Management	.8	0
Technology	3.0	3.0
NJROTC	.8	0
Special Education Teachers	2	2
Art Teacher	.8	1.0
Music Teacher	.4	0
PE Teacher	1.5	1.4
ESL Teachers	0	.4
INSTRUCTION SUPPORT		
Salaried Education Assistant - Special Education	2	2
STUDENT SERVICES		
Psychologist	1	.25
Guidance	2	2
Library Media Specialist	.4	.4
Career Center Aide	.4	0
ADMINISTRATION		
Director	1	1
Supervisor	2.2	2.2
Secretary	1.8	1.8
OPERATIONS		
Custodian	4	3
Total	41.3	37.45

Staffing Notes: Students at STMHS take English, Social Studies, as well as several elective courses such as Foreign Language and Phys Ed at NLHS and this is reflected in the staffing. There has been minimal staffing changes from 2015-2016. The decrease in staff is primarily a shift of staffing to more accurately reflect the shared staff between STMHS and NLHS.

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		General Fund			Grants			Total			Total										
		Budget			Budget			Budget			Budget										
	FTE	FY 2015-2016			FY 2015-2016			FY 2015-2016			FTE	FY 2016-2017			FY 2016-2017			FY 2016-2017			Total Budget Change
Direct Student Services																					
111 CERTIFIED SALARIES	0.00	\$	-	\$	-	\$	-	5.40	\$	119,314.00	\$	579,023.00	\$	698,337.00	\$	698,337.00	\$	698,337.00			
- Hourly Earnings & Stipends		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
112 NON-CERTIFIED SALARIES		\$	-	\$	-	\$	-	1.00	\$	-	\$	44,800.00	\$	44,800.00	\$	44,800.00	\$	44,800.00			
- Hourly Earnings & Overtime		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
121 SUBSTITUTES CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
122 SUBSTITUTES NON-CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
- Hourly Educational Assistants		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
- Substitute Secretaries & Custodians		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
211 HEALTH INSURANCE		\$	-	\$	-	\$	-		\$	-	\$	56,003.00	\$	56,003.00	\$	56,003.00	\$	56,003.00			
212 LIFE INSURANCE		\$	-	\$	-	\$	-		\$	-	\$	628.00	\$	628.00	\$	628.00	\$	628.00			
215 INSURANCE WAIVERS		\$	-	\$	-	\$	-		\$	-	\$	37,017.00	\$	37,017.00	\$	37,017.00	\$	37,017.00			
220 SOCIAL SECURITY		\$	-	\$	-	\$	-		\$	-	\$	11,643.00	\$	11,643.00	\$	11,643.00	\$	11,643.00			
231 RETIREMENT 401(A)		\$	-	\$	-	\$	-		\$	-	\$	4,080.00	\$	4,080.00	\$	4,080.00	\$	4,080.00			
232 RETIREMENT CONTRIBUTORY		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
290 OTHER EMPLOYEE BENEFITS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
320 EDUCATIONAL SERVICES - PROF		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
321 SUBSTITUTE SERVICES (KELLY)		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
330 PROF EMPLOYEE TRAINING PD		\$	-	\$	-	\$	-		\$	-	\$	196,560.00	\$	196,560.00	\$	196,560.00	\$	196,560.00			
340 OTHER PROF SERVICES		\$	-	\$	-	\$	-		\$	215,000.00	\$	489,400.00	\$	704,400.00	\$	704,400.00	\$	704,400.00			
440 RENTALS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
510 STUDENT TRANSPORTATION		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
530 COMMUNICATIONS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
540 ADVERTISING		\$	-	\$	-	\$	-		\$	-	\$	180,339.00	\$	180,339.00	\$	180,339.00	\$	180,339.00			
550 PRINTING & BINDING		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
580 TRAVEL - STAFF		\$	-	\$	-	\$	-		\$	-	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$	12,000.00			
590 INTERAGENCY SERVICES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
610 OFFICE SUPPLIES		\$	-	\$	-	\$	-		\$	-	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00			
611 INSTRUCTIONAL SUPPLIES		\$	-	\$	-	\$	-		\$	-	\$	120,433.00	\$	120,433.00	\$	120,433.00	\$	120,433.00			
620 ENERGY - GAS, OIL, GASOLINE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
640 TEXTBOOKS & WORKBOOKS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-			
730 EQUIPMENT - CAPITAL		\$	-	\$	-	\$	-		\$	-	\$	187,000.00	\$	187,000.00	\$	187,000.00	\$	187,000.00			
810 DUES & FEES		\$	-	\$	-	\$	-		\$	-	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00			
TOTAL Direct Student Services	0.00	\$	-	\$	-	\$	-	6.40	\$	334,314.00	\$	1,925,426.00	\$	2,259,740.00	\$	2,259,740.00	\$	2,259,740.00			

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NEW LONDON ADULT EDUCATION



Highlights

- New London Adult and Continuing Education programs served approximately 3,100 students last year. The offerings range from high school completion programs, family literacy, job skills training, English to Speakers of Other Languages, adult special needs program to continuing education classes and much more. Through the Even Start Program, families also access an early childhood education program for their infants and toddlers, while they can take advantage of Adult Education courses that impact the entire family's educational success and financial well-being.
- The following are some examples of the New London Adult Education Program achievements:
- Adult High School Completion Programs serve an average of 410 students annually. Last year 71 graduated from these programs and 104 graduated the previous year
- English to Speakers of Other Languages and U.S Citizenship Programs - an average of 530 adult English language learners annually access these programs to acquire English language proficiency in order to advance their skills in the workforce, and prepare for the citizenship test
- Transition to Post-Secondary, 21st Century Careers and Out-School-Youth Programs served 137 students in a wide range of services including post-secondary planning, college preparatory classes, career advisement, workforce skills preparation, and case management
- I-BEST, our job skills training program has trained over 191 adults in eight occupational areas. To date, 70% have gained employment in the community as a result
- Continuing Education Enrichment Classes were offered to approximately 2,200 adult learners, some of which were re-entering a career, attaining new certifications, exploring new content, or simply staying engaged in learning a wellness indicator for people of all ages

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	FTE	General Fund Budget			Grants Budget			Total Budget			FTE	General Fund Budget			Grants Budget			Total Budget			Total Budget Change
		FY 2015-2016			FY 2015-2016			FY 2015-2016				FY 2016-2017			FY 2016-2017			FY 2016-2017			
Adult Education																					
111 CERTIFIED SALARIES	7.35	\$	244,198.00	\$	374,372.00	\$	618,570.00	7.35	\$	251,386.00	\$	377,266.00	\$	628,652.00	\$	10,082.00					
- Hourly Earnings & Stipends		\$	139,060.00	\$	253,006.00	\$	392,066.00		\$	156,090.00	\$	250,112.00	\$	406,202.00	\$	14,136.00					
112 NON-CERTIFIED SALARIES	6.00	\$	84,740.00	\$	181,390.00	\$	266,130.00	6.00	\$	87,218.00	\$	185,871.00	\$	273,089.00	\$	6,959.00					
- Hourly Earnings & Overtime		\$	51,491.00	\$	58,389.00	\$	109,880.00		\$	55,216.00	\$	53,908.00	\$	109,124.00	\$	(756.00)					
121 SUBSTITUTES CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
122 SUBSTITUTES NON-CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
- Hourly Educational Assistants		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
- Substitute Secretaries & Custodians		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
211 HEALTH INSURANCE		\$	72,903.00	\$	97,795.00	\$	170,698.00		\$	76,876.00	\$	97,795.00	\$	174,671.00	\$	3,973.00					
212 LIFE INSURANCE		\$	480.00	\$	710.00	\$	1,190.00		\$	621.00	\$	710.00	\$	1,331.00	\$	141.00					
215 INSURANCE WAIVERS		\$	2,210.00	\$	9,901.00	\$	12,111.00		\$	2,303.00	\$	9,901.00	\$	12,204.00	\$	93.00					
220 SOCIAL SECURITY		\$	22,708.00	\$	38,762.00	\$	61,470.00		\$	24,953.00	\$	38,762.00	\$	63,715.00	\$	2,245.00					
231 RETIREMENT 401(A)		\$	1,385.00	\$	5,972.00	\$	7,357.00		\$	1,412.00	\$	5,972.00	\$	7,384.00	\$	27.00					
232 RETIREMENT CONTRIBUTORY		\$	7,799.00	\$	12,958.00	\$	20,757.00		\$	7,652.00	\$	12,958.00	\$	20,610.00	\$	(147.00)					
320 EDUCATIONAL SERVICES - PROF		\$	-	\$	44,742.00	\$	44,742.00		\$	-	\$	44,742.00	\$	44,742.00	\$	-					
321 SUBSTITUTE SERVICES (KELLY)		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
330 PROF EMPLOYEE TRAINING PD		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
340 OTHER PROF SERVICES		\$	-	\$	21,540.00	\$	21,540.00		\$	-	\$	21,540.00	\$	21,540.00	\$	-					
352 OTHER TECHNICAL SERVICES		\$	1,128.00	\$	-	\$	1,128.00		\$	3,138.00	\$	-	\$	3,138.00	\$	2,010.00					
440 RENTALS		\$	130,156.00	\$	141,631.00	\$	271,787.00		\$	130,156.00	\$	141,631.00	\$	271,787.00	\$	-					
442 RENT EQUIPMENT & VEHICLES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
510 STUDENT TRANSPORTATION		\$	500.00	\$	24,090.00	\$	24,590.00		\$	-	\$	24,090.00	\$	24,090.00	\$	(500.00)					
530 COMMUNICATIONS		\$	4,636.00	\$	-	\$	4,636.00		\$	4,682.00	\$	-	\$	4,682.00	\$	46.00					
540 ADVERTISING		\$	9,010.00	\$	-	\$	9,010.00		\$	7,665.00	\$	-	\$	7,665.00	\$	(1,345.00)					
550 PRINTING & BINDING		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
580 TRAVEL - STAFF		\$	1,600.00	\$	419.00	\$	2,019.00		\$	1,600.00	\$	419.00	\$	2,019.00	\$	-					
590 INTERAGENCY SERVICES		\$	-	\$	6,307.00	\$	6,307.00		\$	-	\$	6,307.00	\$	6,307.00	\$	-					
610 OFFICE SUPPLIES		\$	3,500.00	\$	1,000.00	\$	4,500.00		\$	3,500.00	\$	1,000.00	\$	4,500.00	\$	-					
611 INSTRUCTIONAL SUPPLIES		\$	3,800.00	\$	2,271.00	\$	6,071.00		\$	3,800.00	\$	2,271.00	\$	6,071.00	\$	-					
620 ENERGY - GAS, OIL, GASOLINE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
640 TEXTBOOKS		\$	3,250.00	\$	2,660.00	\$	5,910.00		\$	3,375.00	\$	2,660.00	\$	6,035.00	\$	125.00					
TOTAL ADULT EDUCATION	13.35	\$	784,554.00	\$	1,277,915.00	\$	2,062,469.00	13.35	\$	821,643.00	\$	1,277,915.00	\$	2,099,558.00	\$	37,089.00					

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District-Wide Services Budgets

Summaries by Department

Board of Education

Superintendent's Office

Academic Office

District Magnet Office

Welcome, Enrollment & Placement Center

Technology

Business Administration & Finance

Operations & Transportation

Student Services

Bilingual/EL Services

Talent Development & Risk Management

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	General Fund			Total	General Fund			Total	Total
	FTE	Budget	Budget		FTE	Budget	Budget		
		FY 2015-2016	FY 2015-2016	FY 2015-2016		FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget Change
Board of Education									
111 CERTIFIED SALARIES	2.00	\$ 151,751.00	\$ -	\$ 151,751.00	2.00	\$ 154,118.00	\$ -	\$ 154,118.00	\$ 2,367.00
- Hourly Earnings & Stipends		\$ -	\$ 18,713.00	\$ 18,713.00		\$ -	\$ 18,713.00	\$ 18,713.00	\$ -
112 NON-CERTIFIED SALARIES	1.00	\$ 64,197.00	\$ -	\$ 64,197.00	1.00	\$ 65,481.00	\$ -	\$ 65,481.00	\$ 1,284.00
- Hourly Earnings & Overtime		\$ 7,000.00	\$ -	\$ 7,000.00		\$ 7,000.00	\$ 16,380.00	\$ 23,380.00	\$ 16,380.00
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 58,156.00	\$ -	\$ 58,156.00		\$ 51,385.00	\$ -	\$ 51,385.00	\$ (6,771.00)
212 LIFE INSURANCE		\$ 336.00	\$ -	\$ 336.00		\$ 293.00	\$ -	\$ 293.00	\$ (43.00)
215 INSURANCE WAIVERS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
220 SOCIAL SECURITY		\$ 7,113.00	\$ 1,000.00	\$ 8,113.00		\$ 7,245.00	\$ 1,524.00	\$ 8,769.00	\$ 656.00
231 RETIREMENT 401(A)		\$ 6,420.00	\$ -	\$ 6,420.00		\$ 6,549.00	\$ -	\$ 6,549.00	\$ 129.00
232 RETIREMENT CONTRIBUTORY		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
233 RETIRE - NON-CONTRIBUTORY		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
250 TUITION REIMBURSEMENT		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
260 UNEMPLOYMENT COMP		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
270 WORKER'S COMP		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
280 HEALTH BENEFITS - OTHER		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ 470,131.00	\$ 23,732.00	\$ 493,863.00		\$ 250,000.00	\$ 13,000.00	\$ 263,000.00	\$ (230,863.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 4,275.00	\$ 4,275.00		\$ -	\$ -	\$ -	\$ (4,275.00)
340 OTHER PROF SERVICES (LEGAL FEES)		\$ 246,258.00	\$ 6,200.00	\$ 252,458.00		\$ 271,578.00	\$ -	\$ 271,578.00	\$ 19,120.00
510 STUDENT TRANSPORTATION		\$ 1,063,694.00	\$ 433,650.00	\$ 1,497,344.00		\$ 1,067,290.00	\$ 433,650.00	\$ 1,500,940.00	\$ 3,596.00
560 TUITION		\$ 4,091,217.00	\$ 1,464,366.00	\$ 5,555,583.00		\$ 4,019,157.00	\$ 1,240,442.00	\$ 5,259,599.00	\$ (295,984.00)
580 TRAVEL		\$ 300.00	\$ -	\$ 300.00		\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,200.00
610 OFFICE SUPPLIES		\$ 3,700.00	\$ -	\$ 3,700.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$ 300.00
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ 17,709.00	\$ 17,709.00		\$ -	\$ 6,500.00	\$ 6,500.00	\$ (11,209.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 61,780.00	\$ -	\$ 61,780.00		\$ 62,954.00	\$ -	\$ 62,954.00	\$ 1,174.00
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
730 EQUIPMENT - CAPITAL		\$ -	\$ 6,000.00	\$ 6,000.00		\$ -	\$ -	\$ -	\$ (6,000.00)
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
810 DUES & FEES		\$ 20,000.00	\$ 6,459.00	\$ 26,459.00		\$ 30,000.00	\$ -	\$ 30,000.00	\$ 3,541.00
TOTAL BOARD OF EDUCATION	3.00	\$ 6,252,053.00	\$ 1,982,104.00	\$ 8,234,157.00	3.00	\$ 5,999,550.00	\$ 1,730,209.00	\$ 7,729,759.00	\$ (504,398.00)

	General Fund			Grants			Total			General Fund			Grants			Total			Total		
	FTE	Budget	FY 2015-2016	Budget	FY 2015-2016	Budget	FY 2015-2016	FTE	Budget	FY 2016-2017	Budget	FY 2016-2017	Budget	FY 2016-2017	Budget	FY 2016-2017	Budget	FY 2016-2017	Budget	FY 2016-2017	Change
Superintendent																					
111 CERTIFIED SALARIES	1.00	\$	193,610.00	\$	-	\$	193,610.00	1.00	\$	215,000.00	\$	-	\$	215,000.00	\$	21,390.00	\$	-	\$	-	\$
- Hourly Earnings & Stipends		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
112 NON-CERTIFIED SALARIES	2.30	\$	96,642.00	\$	56,605.00	\$	153,247.00	3.30	\$	98,574.00	\$	206,921.00	\$	305,495.00	\$	152,248.00	\$	-	\$	-	\$
- Hourly Earnings & Overtime		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
121 SUBSTITUTES CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
122 SUBSTITUTES NON-CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
- Hourly Educational Assistants		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
- Substitute Secretaries & Custodians		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
211 HEALTH INSURANCE		\$	31,248.00	\$	8,946.00	\$	40,194.00		\$	14,818.00	\$	27,163.00	\$	41,981.00	\$	1,787.00	\$	-	\$	-	\$
212 LIFE INSURANCE		\$	152.00	\$	84.00	\$	236.00		\$	362.00	\$	210.00	\$	572.00	\$	336.00	\$	-	\$	-	\$
215 INSURANCE WAIVERS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
220 SOCIAL SECURITY		\$	18,170.00	\$	6,142.00	\$	24,312.00		\$	10,395.00	\$	13,927.00	\$	24,322.00	\$	10.00	\$	-	\$	-	\$
231 RETIREMENT 401(A)		\$	8,152.00	\$	5,660.00	\$	13,812.00		\$	8,315.00	\$	5,774.00	\$	14,089.00	\$	277.00	\$	-	\$	-	\$
232 RETIREMENT CONTRIBUTORY		\$	1,664.00	\$	-	\$	1,664.00		\$	1,697.00	\$	-	\$	1,697.00	\$	33.00	\$	-	\$	-	\$
280 HEALTH BENEFITS - OTHER		\$	7,000.00	\$	-	\$	7,000.00		\$	-	\$	-	\$	-	\$	(7,000.00)	\$	-	\$	-	\$
290 OTHER EMPLOYEE BENEFITS		\$	6,000.00	\$	-	\$	6,000.00		\$	3,000.00	\$	-	\$	3,000.00	\$	(3,000.00)	\$	-	\$	-	\$
321 SUBSTITUTE SERVICES (KELLY)		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
330 PROF EMPLOYEE TRAINING PD		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
340 OTHER PROF SERVICES		\$	17,400.00	\$	307,000.00	\$	324,400.00		\$	65,217.00	\$	35,000.00	\$	100,217.00	\$	(224,183.00)	\$	-	\$	-	\$
520 PROPERTY INSURANCE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
530 COMMUNICATIONS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
540 ADVERTISING		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
550 PRINTING & BINDING		\$	3,100.00	\$	-	\$	3,100.00		\$	3,100.00	\$	-	\$	3,100.00	\$	-	\$	-	\$	-	\$
560 TUITION		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
580 TRAVEL - STAFF		\$	5,000.00	\$	-	\$	5,000.00		\$	5,000.00	\$	-	\$	5,000.00	\$	-	\$	-	\$	-	\$
590 INTERAGENCY SERVICES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
610 OFFICE SUPPLIES		\$	2,000.00	\$	-	\$	2,000.00		\$	2,000.00	\$	-	\$	2,000.00	\$	-	\$	-	\$	-	\$
611 INSTRUCTIONAL SUPPLIES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
620 ENERGY - GAS, OIL, GASOLINE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
640 TEXTBOOKS & WORKBOOKS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
650 TECH SUPP & CLASS SOFTWARE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
730 EQUIPMENT - CAPITAL		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
733 EQUIPMENT - FURNITURE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
810 DUES & FEES		\$	3,000.00	\$	-	\$	3,000.00		\$	3,000.00	\$	-	\$	3,000.00	\$	-	\$	-	\$	-	\$
TOTAL SUPERINTENDENT	3.30	\$	393,138.00	\$	384,437.00	\$	777,575.00	4.30	\$	430,478.00	\$	288,995.00	\$	719,473.00	\$	(58,102.00)					

ACADEMIC OFFICE



Highlights

- Launching the “Birth to Five” Initiative to bring together area early childhood experts and create a network of health and early care services for young children and families, including expanding quality Pre-K to serve approximately 500 students ages three to four who reside in New London
- Developing a system that uses multiple factors including social-emotional indicators, attendance, academic, interests and other markers to predict success at key point during a student’s education and allow educators to adjust and personalize curriculum and instruction to maximize student achievement
- Streamlining assessments to include a balance among formative, standardize and authentic forms at all grade levels
- Developing programs of studies for the new 6-12th grade Arts magnet pathway and developing course offerings for the Language and Culture Pathway in grades 6-8
- Provides professional learning and technical assistance in all six buildings in the area of Writing Workshop, Student Engagement, Inquiry, Engineering, Science Standards (NGSS), Reading Comprehension and Arts Integration
- Engages administrators, teachers, parents and students in the review and implementation of New London’s School Quality and Leadership Standards in the area of school culture, including hosting parent and student focus groups and trainings at each school

	General Fund			Total	General Fund			Total	Total
	FTE	Budget	Budget		FTE	Budget	Budget		
		FY 2015-2016	FY 2015-2016	FY 2015-2016		FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget Change
Academic Office									
111 CERTIFIED SALARIES	3.00	\$ 145,943.00	\$ 296,703.00	\$ 442,646.00	3.00	\$ 144,074.00	\$ 249,940.00	\$ 394,014.00	\$ (48,632.00)
- Hourly Earnings & Stipends		\$ 22,500.00	\$ 144,983.00	\$ 167,483.00		\$ 26,000.00	\$ 133,318.00	\$ 159,318.00	\$ (8,165.00)
112 NON-CERTIFIED SALARIES	5.00	\$ 149,000.00	\$ 229,521.00	\$ 378,521.00	4.00	\$ 151,950.00	\$ 99,728.00	\$ 251,678.00	\$ (126,843.00)
- Hourly Earnings & Overtime		\$ 2,000.00	\$ 27,010.00	\$ 29,010.00		\$ 2,000.00	\$ 2,010.00	\$ 4,010.00	\$ (25,000.00)
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 18,200.00	\$ 62,199.00	\$ 80,399.00		\$ 18,966.00	\$ 31,140.00	\$ 50,106.00	\$ (30,293.00)
212 LIFE INSURANCE		\$ 420.00	\$ 433.00	\$ 853.00		\$ 385.00	\$ 329.00	\$ 714.00	\$ (139.00)
215 INSURANCE WAIVERS		\$ 18,040.00	\$ 10,600.00	\$ 28,640.00		\$ 18,881.00	\$ 12,339.00	\$ 31,220.00	\$ 2,580.00
220 SOCIAL SECURITY		\$ 14,620.00	\$ 28,778.00	\$ 43,398.00		\$ 14,792.00	\$ 13,952.00	\$ 28,744.00	\$ (14,654.00)
231 RETIREMENT 401(A)		\$ -	\$ 9,777.00	\$ 9,777.00		\$ -	\$ 9,973.00	\$ 9,973.00	\$ 196.00
232 RETIREMENT CONTRIBUTORY		\$ 16,390.00	\$ -	\$ 16,390.00		\$ 16,550.00	\$ -	\$ 16,550.00	\$ 160.00
290 OTHER EMPLOYEE BENEFITS		\$ 3,600.00	\$ -	\$ 3,600.00		\$ 3,600.00	\$ -	\$ 3,600.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ 47,500.00	\$ 209,668.00	\$ 257,168.00		\$ 42,500.00	\$ 434.00	\$ 42,934.00	\$ (214,234.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
330 PROF EMPLOYEE TRAINING PD		\$ 13,000.00	\$ 66,883.00	\$ 79,883.00		\$ 14,500.00	\$ 7,882.00	\$ 22,382.00	\$ (57,501.00)
340 OTHER PROF SERVICES		\$ 2,000.00	\$ 30,000.00	\$ 32,000.00		\$ 2,000.00	\$ 107,637.00	\$ 109,637.00	\$ 77,637.00
430 REPAIR & MAINT SERVICES		\$ 500.00	\$ -	\$ 500.00		\$ 500.00	\$ -	\$ 500.00	\$ -
442 RENT EQUIPMENT & VEHICLES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
510 STUDENT TRANSPORTATION		\$ 26,100.00	\$ 14,748.00	\$ 40,848.00		\$ 26,100.00	\$ 3,162.00	\$ 29,262.00	\$ (11,586.00)
550 PRINTING & BINDING		\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
560 TUITION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
580 TRAVEL - STAFF		\$ 9,500.00	\$ 5,450.00	\$ 14,950.00		\$ 9,500.00	\$ -	\$ 9,500.00	\$ (5,450.00)
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
610 OFFICE SUPPLIES		\$ 9,994.00	\$ 17,085.00	\$ 27,079.00		\$ 9,994.00	\$ -	\$ 9,994.00	\$ (17,085.00)
611 INSTRUCTIONAL SUPPLIES		\$ 28,500.00	\$ 176,601.00	\$ 205,101.00		\$ 28,500.00	\$ 2,175.00	\$ 30,675.00	\$ (174,426.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
640 TEXTBOOKS & WORKBOOKS		\$ 6,000.00	\$ 8,200.00	\$ 14,200.00		\$ 6,000.00	\$ -	\$ 6,000.00	\$ (8,200.00)
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
730 EQUIPMENT - CAPITAL		\$ -	\$ 61,949.00	\$ 61,949.00		\$ -	\$ -	\$ -	\$ (61,949.00)
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
810 DUES & FEES		\$ 10,000.00	\$ -	\$ 10,000.00		\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
TOTAL ACADEMIC	8.00	\$ 544,807.00	\$ 1,400,588.00	\$ 1,945,395.00	7.00	\$ 547,792.00	\$ 674,019.00	\$ 1,221,811.00	\$ (723,584.00)

DISTRICT MAGNET OFFICE/PLANNING



Highlights

- The Magnet Office is completing its first full year of full time operations. The Magnet Office oversees planning, developing, recruitment and application process to all of our magnet schools. This includes:
 - Submission of all and the magnet school operations plans and the district enrollment and operations plans to the State Department of Education
 - Regular communications with the State Department of Education's Magnet Office
- This year we have submitted the expansion plan for Science and Technology Magnet High School to grades 6-12 and The Arts High School for 6-12. Plans for the Language and Culture K-5 and 6-12 Pathways and Leadership K-5 and 6-12 Pathways are underway.
- Implementing a new lottery and online enrollment system for all families through the introduction of a new online management system
- Working with Facilities and Operations Departments to ensure school construction projects are closely tied to our programmatic needs
- Provides support of the themed pathways for Arts and STEM through the District Arts Supervisor and the Innovation Supervisor
- Funds and leads the marketing and recruitment efforts for the district

	General Fund				Grants				Total				Total Budget Change
	FTE	Budget	Budget	Budget	FTE	Budget	Budget	Budget					
		FY 2015-2016	FY 2015-2016	FY 2015-2016		FY 2016-2017	FY 2016-2017	FY 2016-2017					
District Magnet Office													
111 CERTIFIED SALARIES	2.00	\$ -	\$ 246,927.00	\$ 246,927.00		\$ -	\$ -	\$ -	\$ -	\$ (246,927.00)			
- Hourly Earnings & Stipends		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
112 NON-CERTIFIED SALARIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
- Hourly Earnings & Overtime		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
211 HEALTH INSURANCE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
212 LIFE INSURANCE		\$ -	\$ 294.00	\$ 294.00		\$ -	\$ -	\$ -	\$ -	\$ (294.00)			
215 INSURANCE WAIVERS		\$ -	\$ 23,126.00	\$ 23,126.00		\$ -	\$ -	\$ -	\$ -	\$ (23,126.00)			
220 SOCIAL SECURITY		\$ -	\$ 4,028.00	\$ 4,028.00		\$ -	\$ -	\$ -	\$ -	\$ (4,028.00)			
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
321 SUBSTITUTE SERVICES (KELLY)		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
330 PROF EMPLOYEE TRAINING PD		\$ 6,000.00	\$ -	\$ 6,000.00		\$ -	\$ -	\$ -	\$ -	\$ (6,000.00)			
340 OTHER PROF SERVICES		\$ 20,000.00	\$ -	\$ 20,000.00		\$ -	\$ -	\$ -	\$ -	\$ (20,000.00)			
430 REPAIR & MAINT SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
440 RENTALS		\$ -	\$ 67.00	\$ 67.00		\$ -	\$ -	\$ -	\$ -	\$ (67.00)			
510 STUDENT TRANSPORTATION		\$ -	\$ 125,000.00	\$ 125,000.00		\$ -	\$ -	\$ -	\$ -	\$ (125,000.00)			
520 PROPERTY INSURANCE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
530 COMMUNICATIONS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
540 ADVERTISING		\$ 33,539.00	\$ -	\$ 33,539.00		\$ -	\$ -	\$ -	\$ -	\$ (33,539.00)			
550 PRINTING & BINDING		\$ 2,000.00	\$ -	\$ 2,000.00		\$ -	\$ -	\$ -	\$ -	\$ (2,000.00)			
560 TUITION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
580 TRAVEL - STAFF		\$ 5,000.00	\$ -	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ (5,000.00)			
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
610 OFFICE SUPPLIES		\$ 5,000.00	\$ -	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ (5,000.00)			
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
810 DUES & FEES		\$ 5,000.00	\$ -	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ (5,000.00)			
TOTAL MAGNET	2.00	\$ 76,539.00	\$ 399,442.00	\$ 475,981.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ (475,981.00)			

WELCOME, ENROLLMENT & PLACEMENT CENTER



Highlights

The new NLPS' Welcome, Enrollment & Placement Center will offer current and prospective families, students, and community members an all-inclusive, one-stop-shop resource facility that works to bridge the communication gap between the BOE and the community. The new Welcome, Enrollment & Placement Center will provide much needed resources for families to foster parent & community involvement, and student success.

Multitude of Beneficial Services:

- Will reflect the goals and mission of NLPS as a magnet district
- Provide access to promotional videos and literature;
- Allow visitors computer access to the online lottery application and virtual tours of our magnet schools;
- Provide accurate information to families and the community in a timely manner;
- Provide solutions when issues arise;
- Provide information on transportation services to support families;
- Provide services to families that support academic achievement;
- Ensure efficient and prompt PK-12 student placements and provide registration services and support to elementary and secondary families;
- Provide complete public and handicap accessibility;
- Bilingual staff will be available to assist families;
- Provide district policy guidance and support;
- Provide on-site school based health services during the summer;
- Act as the liaison between families and the district's schools;
- Provide family & community training and workshops that focus on supporting education; and
- and Foster family and community relationships with New London Public Schools

	General Fund			Grants			Total			Total Budget Change				
	FTE	Budget FY 2015-2016		Budget FY 2015-2016	Budget FY 2015-2016	FTE	Budget FY 2016-2017		Budget FY 2016-2017		Budget FY 2016-2017			
Welcome, Enrollment & Placement Center														
111 CERTIFIED SALARIES		\$	-	\$	-	\$	-		\$	-	\$	-		
- Hourly Earnings & Stipends		\$	-	\$	-	\$	-		\$	-	\$	-		
112 NON-CERTIFIED SALARIES		\$	-	\$	-	\$	-	2.00	\$	111,413.00	\$	-	\$	111,413.00
- Hourly Earnings & Overtime		\$	-	\$	-	\$	-		\$	-	\$	-		
121 SUBSTITUTES CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-		
122 SUBSTITUTES NON-CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-		
- Hourly Educational Assistants		\$	-	\$	-	\$	-		\$	-	\$	-		
- Substitute Secretaries & Custodians		\$	-	\$	-	\$	-		\$	-	\$	-		
211 HEALTH INSURANCE		\$	-	\$	-	\$	-		\$	38,623.00	\$	-	\$	38,623.00
212 LIFE INSURANCE		\$	-	\$	-	\$	-		\$	168.00	\$	-	\$	168.00
215 INSURANCE WAIVERS		\$	-	\$	-	\$	-		\$	-	\$	-		
220 SOCIAL SECURITY		\$	-	\$	-	\$	-		\$	8,523.00	\$	-	\$	8,523.00
231 RETIREMENT 401(A)		\$	-	\$	-	\$	-		\$	11,655.00	\$	-	\$	11,655.00
232 RETIREMENT CONTRIBUTORY		\$	-	\$	-	\$	-		\$	-	\$	-		
233 RETIRE - NON-CONTRIBUTORY		\$	-	\$	-	\$	-		\$	-	\$	-		
330 PROF EMPLOYEE TRAINING PD		\$	-	\$	-	\$	-		\$	2,000.00	\$	-	\$	2,000.00
340 OTHER PROF SERVICES		\$	-	\$	-	\$	-		\$	20,000.00	\$	-	\$	20,000.00
442 RENT EQUIPMENT & VEHICLES		\$	-	\$	-	\$	-		\$	-	\$	-		
510 STUDENT TRANSPORTATION		\$	-	\$	-	\$	-		\$	-	\$	-		
530 COMMUNICATIONS		\$	-	\$	-	\$	-		\$	-	\$	-		
540 ADVERTISING		\$	-	\$	-	\$	-		\$	-	\$	-		
550 PRINTING & BINDING		\$	-	\$	-	\$	-		\$	-	\$	-		
560 TUITION		\$	-	\$	-	\$	-		\$	-	\$	-		
580 TRAVEL - STAFF		\$	-	\$	-	\$	-		\$	2,000.00	\$	-	\$	2,000.00
590 INTERAGENCY SERVICES		\$	-	\$	-	\$	-		\$	-	\$	-		
610 OFFICE SUPPLIES		\$	-	\$	-	\$	-		\$	-	\$	-		
611 INSTRUCTIONAL SUPPLIES		\$	-	\$	-	\$	-		\$	-	\$	-		
620 ENERGY - GAS, OIL, GASOLINE		\$	-	\$	-	\$	-		\$	-	\$	-		
640 TEXTBOOKS & WORKBOOKS		\$	-	\$	-	\$	-		\$	-	\$	-		
650 TECH SUPP & CLASS SOFTWARE		\$	-	\$	-	\$	-		\$	-	\$	-		
730 EQUIPMENT - CAPITAL		\$	-	\$	-	\$	-		\$	-	\$	-		
733 EQUIPMENT - FURNITURE		\$	-	\$	-	\$	-		\$	5,000.00	\$	-	\$	5,000.00
810 DUES & FEES		\$	-	\$	-	\$	-		\$	-	\$	-		
TOTAL WELCOME CENTER	0.00	\$	-	\$	-	\$	-	2.00	\$	199,382.00	\$	-	\$	199,382.00

TECHNOLOGY



Highlights

- Provides effective and efficient technology and networking services to all students and staff
- Evaluates new advances in technology and development of new/improved programs and services, participates in strategic planning and writing policies related to technology
- Approximately 10,000 devices are used across the district for teaching, participating in online-based academic programs and completing the Connecticut summative assessments

	General Fund			Total	General Fund			Total	Total
	FTE	Budget	Budget		FTE	Budget	Budget		
		FY 2015-2016	FY 2015-2016	FY 2015-2016		FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget Change
Technology									
111 CERTIFIED SALARIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Earnings & Stipends		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
112 NON-CERTIFIED SALARIES	5.50	\$ 363,590.00	\$ -	\$ 363,590.00	5.50	\$ 394,136.00	\$ -	\$ 394,136.00	\$ 30,546.00
- Hourly Earnings & Overtime		\$ 183,000.00	\$ -	\$ 183,000.00		\$ 186,660.00	\$ -	\$ 186,660.00	\$ 3,660.00
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 98,995.00	\$ -	\$ 98,995.00		\$ 83,152.00	\$ -	\$ 83,152.00	\$ (15,843.00)
212 LIFE INSURANCE		\$ 588.00	\$ -	\$ 588.00		\$ 293.00	\$ -	\$ 293.00	\$ (295.00)
215 INSURANCE WAIVERS		\$ -	\$ -	\$ -		\$ 6,467.00	\$ -	\$ 6,467.00	\$ 6,467.00
220 SOCIAL SECURITY		\$ 41,853.00	\$ -	\$ 41,853.00		\$ 44,824.00	\$ -	\$ 44,824.00	\$ 2,971.00
231 RETIREMENT 401(A)		\$ 36,359.00	\$ -	\$ 36,359.00		\$ 39,321.00	\$ -	\$ 39,321.00	\$ 2,962.00
290 OTHER EMPLOYEE BENEFITS		\$ 1,200.00	\$ -	\$ 1,200.00		\$ 1,200.00	\$ -	\$ 1,200.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
321 SUBSTITUTE SERVICES (KELLY)		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
330 PROF EMPLOYEE TRAINING PD		\$ 9,800.00	\$ -	\$ 9,800.00		\$ 16,000.00	\$ -	\$ 16,000.00	\$ 6,200.00
340 OTHER PROF SERVICES		\$ 89,838.00	\$ 44,237.00	\$ 134,075.00		\$ 82,338.00	\$ -	\$ 82,338.00	\$ (51,737.00)
430 REPAIR & MAINT SERVICES		\$ 11,184.00	\$ -	\$ 11,184.00		\$ 12,300.00	\$ -	\$ 12,300.00	\$ 1,116.00
510 STUDENT TRANSPORTATION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
530 COMMUNICATIONS		\$ 164,960.00	\$ -	\$ 164,960.00		\$ 168,095.00	\$ -	\$ 168,095.00	\$ 3,135.00
540 ADVERTISING		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
550 PRINTING & BINDING		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
560 TUITION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
580 TRAVEL - STAFF		\$ 200.00	\$ -	\$ 200.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$ 3,800.00
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
610 OFFICE SUPPLIES		\$ 3,000.00	\$ -	\$ 3,000.00		\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
650 TECH SUPP & CLASS SOFTWARE		\$ 118,459.00	\$ -	\$ 118,459.00		\$ 104,000.00	\$ -	\$ 104,000.00	\$ (14,459.00)
730 EQUIPMENT - CAPITAL		\$ 951.00	\$ 79,702.00	\$ 80,653.00		\$ -	\$ -	\$ -	\$ (80,653.00)
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL TECHNOLOGY	5.50	\$ 1,123,977.00	\$ 123,939.00	\$ 1,247,916.00	5.50	\$ 1,145,786.00	\$ -	\$ 1,145,786.00	\$ (102,130.00)

BUSINESS ADMINISTRATION & FINANCE



Highlights

- The Business Office oversees the following Business & Finance operations:
 - Payroll
 - Processes over 16,000 checks to more than 900 employees annually
 - Purchasing
 - Reviews and generates over 3,000 purchase orders annually while ensuring compliance of Local, State and Federal purchasing regulations
 - Accounts Payable
 - Processes over 3,300 checks to vendors for over 8,300 invoices annually
 - Benefits Enrollment
 - Budget Development and Monitoring
 - Oversees the development of the district budget
 - Monitors the budget throughout the course of the fiscal year
 - Processes line item transfers and journal entries
 - Employee Attendance
 - Tracks attendance for all district employees
 - Grants Management
 - Local, State, and Federal Financial Reporting

		General Fund			Grants	Total	General Fund			Grants	Total	
		Budget			Budget	Budget	Budget			Budget	Budget	Total
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget Change	
Business Administration & Finance												
111 CERTIFIED SALARIES	1.00	\$ 112,090.00	\$ -	\$ 112,090.00	1.50	\$ 204,332.00	\$ -	\$ 204,332.00	\$ 92,242.00			
- Hourly Earnings & Stipends		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
112 NON-CERTIFIED SALARIES	4.00	\$ 217,954.00	\$ -	\$ 217,954.00	4.00	\$ 222,387.00	\$ -	\$ 222,387.00	\$ 4,433.00			
- Hourly Earnings & Overtime		\$ 15,000.00	\$ -	\$ 15,000.00		\$ 20,000.00	\$ -	\$ 20,000.00	\$ 5,000.00			
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
211 HEALTH INSURANCE		\$ 68,487.00	\$ -	\$ 68,487.00		\$ 71,101.00	\$ -	\$ 71,101.00	\$ 2,614.00			
212 LIFE INSURANCE		\$ 504.00	\$ -	\$ 504.00		\$ 462.00	\$ -	\$ 462.00	\$ (42.00)			
215 INSURANCE WAIVERS		\$ 6,199.00	\$ -	\$ 6,199.00		\$ 6,542.00	\$ -	\$ 6,542.00	\$ 343.00			
220 SOCIAL SECURITY		\$ 25,959.00	\$ -	\$ 25,959.00		\$ 28,203.00	\$ -	\$ 28,203.00	\$ 2,244.00			
231 RETIREMENT 401(A)		\$ 17,384.00	\$ -	\$ 17,384.00		\$ 17,732.00	\$ -	\$ 17,732.00	\$ 348.00			
232 RETIREMENT CONTRIBUTORY		\$ 17,183.00	\$ -	\$ 17,183.00		\$ 17,380.00	\$ -	\$ 17,380.00	\$ 197.00			
233 RETIRE - NON-CONTRIBUTORY		\$ 13,663.00	\$ -	\$ 13,663.00		\$ 13,663.00	\$ -	\$ 13,663.00	\$ -			
240 ON-BEHALF PAYMENTS		\$ 135,500.00	\$ -	\$ 135,500.00		\$ 125,600.00	\$ -	\$ 125,600.00	\$ (9,900.00)			
(Retirement Incentives)												
281 HEALTH BENEFITS - POST EMPLOY		\$ 111,000.00	\$ -	\$ 111,000.00		\$ 111,000.00	\$ -	\$ 111,000.00	\$ -			
(GASB 45)												
340 OTHER PROF SERVICES		\$ 60,804.00	\$ 149,220.00	\$ 210,024.00		\$ 60,804.00	\$ -	\$ 60,804.00	\$ (149,220.00)			
430 REPAIR & MAINT SERVICES		\$ 18,360.00	\$ -	\$ 18,360.00		\$ 19,388.00	\$ -	\$ 19,388.00	\$ 1,028.00			
440 RENTALS (COPIERS & PRINTERS)		\$ 26,200.00	\$ -	\$ 26,200.00		\$ 23,600.00	\$ -	\$ 23,600.00	\$ (2,600.00)			
442 RENT EQUIPMENT & VEHICLES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
520 PROPERTY INSURANCE		\$ 529,283.00	\$ -	\$ 529,283.00		\$ 555,747.00	\$ -	\$ 555,747.00	\$ 26,464.00			
530 COMMUNICATIONS (POSTAGE)		\$ 14,730.00	\$ -	\$ 14,730.00		\$ 15,982.00	\$ -	\$ 15,982.00	\$ 1,252.00			
550 PRINTING & BINDING		\$ 4,000.00	\$ -	\$ 4,000.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$ -			
560 TUITION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
580 TRAVEL - STAFF		\$ 2,500.00	\$ -	\$ 2,500.00		\$ 2,500.00	\$ -	\$ 2,500.00	\$ -			
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
610 OFFICE SUPPLIES		\$ 20,000.00	\$ -	\$ 20,000.00		\$ 25,000.00	\$ -	\$ 25,000.00	\$ 5,000.00			
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			
810 DUES & FEES		\$ 2,000.00	\$ -	\$ 2,000.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ -			
TOTAL FINANCE	5.00	\$ 1,418,800.00	\$ 149,220.00	\$ 1,568,020.00	5.50	\$ 1,547,423.00	\$ -	\$ 1,547,423.00	\$ (20,597.00)			

OPERATIONS & TRANSPORTATION



Highlights

- Accountable for the safety of 3,775 students and 530 staff members across the district
- Manages all transportation needs for nearly 3,000 students
- Oversees and ensures regular and preventative maintenance and repair of 664,000 sq. feet of school facility space
- Ensures State code compliance
- Prepares proposals, manages contractors and oversees all capital improvements
- Hires, trains and manages district Crossing Guards

	General Fund			Total	General Fund			Total	Total
	FTE	Budget	Budget		FTE	Budget	Budget		
		FY 2015-2016	FY 2015-2016	FY 2015-2016		FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget Change
Operations & Transportation									
111 CERTIFIED SALARIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Earnings & Stipends		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
112 NON-CERTIFIED SALARIES	3.70	\$ 218,626.00	\$ -	\$ 218,626.00	5.70	\$ 394,892.00	\$ -	\$ 394,892.00	\$ 176,266.00
- Hourly Earnings & Overtime		\$ 95,900.00	\$ -	\$ 95,900.00		\$ 102,137.00	\$ -	\$ 102,137.00	\$ 6,237.00
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 82,303.00	\$ -	\$ 82,303.00		\$ 101,478.00	\$ -	\$ 101,478.00	\$ 19,175.00
212 LIFE INSURANCE		\$ 341.00	\$ -	\$ 341.00		\$ 412.00	\$ -	\$ 412.00	\$ 71.00
215 INSURANCE WAIVERS		\$ -	\$ -	\$ -		\$ 6,467.00	\$ -	\$ 6,467.00	\$ 6,467.00
220 SOCIAL SECURITY		\$ 24,016.00	\$ -	\$ 24,016.00		\$ 31,622.00	\$ -	\$ 31,622.00	\$ 7,606.00
231 RETIREMENT 401(A)		\$ 12,127.00	\$ -	\$ 12,127.00		\$ 17,722.00	\$ -	\$ 17,722.00	\$ 5,595.00
232 RETIREMENT CONTRIBUTORY		\$ 10,710.00	\$ -	\$ 10,710.00		\$ 13,178.00	\$ -	\$ 13,178.00	\$ 2,468.00
233 RETIRE - NON-CONTRIBUTORY		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
290 OTHER EMPLOYEE BENEFITS		\$ 4,425.00	\$ -	\$ 4,425.00		\$ 4,125.00	\$ -	\$ 4,125.00	\$ (300.00)
321 SUBSTITUTE SERVICES (KELLY)		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
330 PROF EMPLOYEE TRAINING PD		\$ 300.00	\$ -	\$ 300.00		\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,200.00
340 OTHER PROF SERVICES		\$ 25,500.00	\$ -	\$ 25,500.00		\$ 28,000.00	\$ -	\$ 28,000.00	\$ 2,500.00
410 UTILITY SERVICES (WATER)		\$ 1,300.00	\$ -	\$ 1,300.00		\$ 1,100.00	\$ -	\$ 1,100.00	\$ (200.00)
430 REPAIR & MAINT SERVICES		\$ 184,491.00	\$ -	\$ 184,491.00		\$ 235,301.00	\$ -	\$ 235,301.00	\$ 50,810.00
440 RENTALS (COPIERS & PRINTERS)		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
442 RENT EQUIPMENT & VEHICLES		\$ 400.00	\$ -	\$ 400.00		\$ -	\$ -	\$ -	\$ (400.00)
510 STUDENT TRANSPORTATION		\$ 1,644,821.00	\$ 418,550.00	\$ 2,063,371.00		\$ 1,644,821.00	\$ 490,650.00	\$ 2,135,471.00	\$ 72,100.00
540 ADVERTISING		\$ 1,700.00	\$ -	\$ 1,700.00		\$ 1,700.00	\$ -	\$ 1,700.00	\$ -
580 TRAVEL - STAFF		\$ 10,000.00	\$ -	\$ 10,000.00		\$ 5,000.00	\$ -	\$ 5,000.00	\$ (5,000.00)
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
610 OFFICE SUPPLIES		\$ 36,240.00	\$ -	\$ 36,240.00		\$ 14,500.00	\$ -	\$ 14,500.00	\$ (21,740.00)
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
620 ENERGY - GAS, OIL, GASOLINE		\$ 165,834.00	\$ -	\$ 165,834.00		\$ 168,985.00	\$ -	\$ 168,985.00	\$ 3,151.00
730 EQUIPMENT - CAPITAL		\$ 28,170.00	\$ -	\$ 28,170.00		\$ 12,500.00	\$ -	\$ 12,500.00	\$ (15,670.00)
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
810 DUES & FEES		\$ 300.00	\$ -	\$ 300.00		\$ -	\$ -	\$ -	\$ (300.00)
TOTAL OPERATIONS	3.70	\$ 2,547,504.00	\$ 418,550.00	\$ 2,966,054.00	5.70	\$ 2,785,440.00	\$ 490,650.00	\$ 3,276,090.00	\$ 310,036.00

STUDENT SERVICES



Highlights

- Implements and ensures compliance of IEPs for more than 700 New London Nexus students and conducts more than 1,700 Planning and Placement Team (PPT) meetings annually
- Supervises the delivery of all nurse/medical services in each school (Visiting Nurses Association)
- Implements and ensures compliance of 504 Plans for nearly 171 New London Nexus students and conducts approximately 200 annual 504 Plan review meetings
- Manages alternative school operations at Bennie Dover Jackson Middle School
- Coordinates and implements Professional Development training for Special Services Department staff
- State/Federal Reports (Restraint and Seclusion; Teacher Course Student, Brigance Testing, SEDAC & SEDAC-G, Student demographic verification, PSIS, Accommodation – E-Metric)
- Provides oversight on School Climate initiatives (PBIS, Restorative Practices, Check in/Check out)
- Provides oversight of electronic record system
 - a. Compliance maintenance of student records until student is 28-years-old
- Coordinates Special Education transportation for:
 - a. 300 students on vans
 - b. 20-40 students per year on taxis travelling throughout the state

		General Fund			Grants			Total			Total		
		Budget			Budget			Budget			Budget		
	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2016-2017	Total Budget Change	
Student Services													
111 CERTIFIED SALARIES	9.00	\$ 292,296.00	\$ 346,439.00	\$ 638,735.00	2.80	\$ 179,736.00	\$ 55,238.00	\$ 234,974.00	\$ (403,761.00)				
- Hourly Earnings & Stipends		\$ 109,416.00	\$ -	\$ 109,416.00		\$ 155,835.00	\$ -	\$ 155,835.00	\$ 46,419.00				
112 NON-CERTIFIED SALARIES	5.00	\$ 160,553.00	\$ 87,273.00	\$ 247,826.00	5.00	\$ 291,875.00	\$ -	\$ 291,875.00	\$ 44,049.00				
- Hourly Earnings & Overtime		\$ 31,000.00	\$ -	\$ 31,000.00		\$ 29,000.00	\$ -	\$ 29,000.00	\$ (2,000.00)				
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
211 HEALTH INSURANCE		\$ 140,872.00	\$ 72,851.00	\$ 213,723.00		\$ 181,758.00	\$ -	\$ 181,758.00	\$ (31,965.00)				
212 LIFE INSURANCE		\$ 849.00	\$ 378.00	\$ 1,227.00		\$ 1,134.00	\$ -	\$ 1,134.00	\$ (93.00)				
215 INSURANCE WAIVERS		\$ 6,465.00	\$ 5,850.00	\$ 12,315.00		\$ 6,616.00	\$ -	\$ 6,616.00	\$ (5,699.00)				
220 SOCIAL SECURITY		\$ 27,328.00	\$ 20,899.00	\$ 48,227.00		\$ 36,199.00	\$ 801.00	\$ 37,000.00	\$ (11,227.00)				
231 RETIREMENT 401(A)		\$ 7,381.00	\$ 17,157.00	\$ 24,538.00		\$ 8,337.00	\$ -	\$ 8,337.00	\$ (16,201.00)				
232 RETIREMENT CONTRIBUTORY		\$ 9,542.00	\$ -	\$ 9,542.00		\$ 10,044.00	\$ -	\$ 10,044.00	\$ 502.00				
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 101,071.00	\$ 101,071.00		\$ -	\$ 5,000.00	\$ 5,000.00	\$ (96,071.00)				
321 SUBSTITUTE SERVICES (KELLY)		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
330 PROF EMPLOYEE TRAINING PD		\$ 240.00	\$ 10,000.00	\$ 10,240.00		\$ 4,240.00	\$ 5,000.00	\$ 9,240.00	\$ (1,000.00)				
340 OTHER PROF SERVICES		\$ 145,406.00	\$ 577,730.00	\$ 723,136.00		\$ 130,000.00	\$ 50,000.00	\$ 180,000.00	\$ (543,136.00)				
430 REPAIR & MAINT SERVICES		\$ 3,800.00	\$ -	\$ 3,800.00		\$ 3,800.00	\$ -	\$ 3,800.00	\$ -				
440 RENTALS		\$ 2,500.00	\$ -	\$ 2,500.00		\$ 2,500.00	\$ -	\$ 2,500.00	\$ -				
442 RENT EQUIPMENT & VEHICLES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
510 STUDENT TRANSPORTATION		\$ 110,000.00	\$ -	\$ 110,000.00		\$ 122,000.00	\$ -	\$ 122,000.00	\$ 12,000.00				
520 PROPERTY INSURANCE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
530 COMMUNICATIONS		\$ 6,000.00	\$ -	\$ 6,000.00		\$ 6,000.00	\$ -	\$ 6,000.00	\$ -				
540 ADVERTISING		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
550 PRINTING & BINDING		\$ 2,000.00	\$ -	\$ 2,000.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ -				
560 TUITION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
580 TRAVEL - STAFF		\$ 3,000.00	\$ 7,226.00	\$ 10,226.00		\$ 3,000.00	\$ 4,726.00	\$ 7,726.00	\$ (2,500.00)				
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
610 OFFICE SUPPLIES		\$ 2,500.00	\$ 3,000.00	\$ 5,500.00		\$ 2,500.00	\$ 3,000.00	\$ 5,500.00	\$ -				
611 INSTRUCTIONAL SUPPLIES		\$ 500.00	\$ 19,450.00	\$ 19,950.00		\$ 15,000.00	\$ -	\$ 15,000.00	\$ (4,950.00)				
730 EQUIPMENT - CAPITAL		\$ 17,700.00	\$ 98,611.00	\$ 116,311.00		\$ 20,000.00	\$ 27,000.00	\$ 47,000.00	\$ (69,311.00)				
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00				
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -				
TOTAL STUDENT SERVICES	14.00	\$ 1,079,348.00	\$ 1,367,935.00	\$ 2,447,283.00	7.80	\$ 1,219,574.00	\$ 150,765.00	\$ 1,370,339.00	\$(1,076,944.00)				

BILINGUAL/ESOL SERVICES



Highlights

- The Office of Bilingual and ESOL Programs is charged with the identification and assessment of language dominance and proficiency of all new students entering New London Public Schools whose first language is not English
 - English Learners (ELs) comprise 24% of the district's total student population
 - Approximately 86% of our students speak Spanish, 8% Haitian-Creole, and 6% other languages
- Handles the placement, progress monitoring, and exit procedures for 791 English Learners district-wide (24% of total student population)
- Oversees the assessment of over 100 new ESOL students in English and Spanish district-wide, saving teachers over 600 hours of instructional hours
- Assists and supports parent engagement outreach and planning for a spring forum for 50 parents
- Supports seven (7) schools and 791 English Learners with the state-mandated spring LAS LINKS English language proficiency assessment
- Oversees and monitors three (3) department grants totaling over \$150,000
- Recruits and retains 5-10 teachers annually in the shortage areas of World Language, ESOL, and Bilingual Education, including two international teachers from Spain
- Supports 10 Principals/Directors with program compliance, research-based programming, evaluation of ESOL/Bilingual/World Language Department and SOP initiatives
- Transforms change through the development of a 10-member K-5 Task Force and creation of an operations magnet school plan to support the district's K-12 Language and Culture pathway
- Transforms change through the development of a 6-12 Language and Culture Pathway TaskForce to include teachers, administrators, community partners, a board member and parents

	General Fund			Total	General Fund			Total	Total
	FTE	Budget	Budget		FTE	Budget	Budget		
		FY 2015-2016	FY 2015-2016	FY 2015-2016		FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget Change
Bilingual/EL Services									
111 CERTIFIED SALARIES	1.00	\$ 122,280.00	\$ -	\$ 122,280.00	1.00	\$ 134,646.00	\$ -	\$ 134,646.00	\$ 12,366.00
- Hourly Earnings & Stipends		\$ -	\$ 85,820.00	\$ 85,820.00		\$ -	\$ -	\$ -	\$ (85,820.00)
112 NON-CERTIFIED SALARIES	1.00	\$ 50,805.00	\$ -	\$ 50,805.00	1.00	\$ 51,813.00	\$ -	\$ 51,813.00	\$ 1,008.00
- Hourly Earnings & Overtime		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Substitute Secretaries & Custodians		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 41,612.00	\$ 8,711.00	\$ 50,323.00		\$ 43,468.00	\$ -	\$ 43,468.00	\$ (6,855.00)
212 LIFE INSURANCE		\$ 252.00	\$ 42.00	\$ 294.00		\$ 252.00	\$ -	\$ 252.00	\$ (42.00)
215 INSURANCE WAIVERS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
220 SOCIAL SECURITY		\$ 5,661.00	\$ 6,830.00	\$ 12,491.00		\$ 5,917.00	\$ -	\$ 5,917.00	\$ (6,574.00)
231 RETIREMENT 401(A)		\$ -	\$ 4,745.00	\$ 4,745.00		\$ -	\$ -	\$ -	\$ (4,745.00)
232 RETIREMENT CONTRIBUTORY		\$ 5,589.00	\$ 15,000.00	\$ 20,589.00		\$ 5,656.00	\$ -	\$ 5,656.00	\$ (14,933.00)
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 2,500.00	\$ 2,500.00		\$ -	\$ -	\$ -	\$ (2,500.00)
330 PROF EMPLOYEE TRAINING PD		\$ 560.00	\$ 6,000.00	\$ 6,560.00		\$ 3,500.00	\$ -	\$ 3,500.00	\$ (3,060.00)
340 OTHER PROF SERVICES		\$ 2,570.00	\$ -	\$ 2,570.00		\$ -	\$ -	\$ -	\$ (2,570.00)
442 RENT EQUIPMENT & VEHICLES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
510 STUDENT TRANSPORTATION		\$ -	\$ 3,000.00	\$ 3,000.00		\$ -	\$ -	\$ -	\$ (3,000.00)
520 PROPERTY INSURANCE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
530 COMMUNICATIONS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
540 ADVERTISING		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
550 PRINTING & BINDING		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
560 TUITION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
580 TRAVEL - STAFF		\$ 2,280.00	\$ -	\$ 2,280.00		\$ 2,600.00	\$ -	\$ 2,600.00	\$ 320.00
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
610 OFFICE SUPPLIES		\$ 1,170.00	\$ -	\$ 1,170.00		\$ 1,200.00	\$ 1,000.00	\$ 2,200.00	\$ 1,030.00
611 INSTRUCTIONAL SUPPLIES		\$ 1,980.00	\$ 4,959.00	\$ 6,939.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$ (2,939.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
640 TEXTBOOKS & WORKBOOKS		\$ 840.00	\$ 4,000.00	\$ 4,840.00		\$ 2,600.00	\$ -	\$ 2,600.00	\$ (2,240.00)
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ 25,000.00		\$ -	\$ -	\$ -	\$ (25,000.00)
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
810 DUES & FEES		\$ -	\$ 25,000.00	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL BILINGUAL/EL SERVICES	2.00	\$ 235,599.00	\$ 166,607.00	\$ 402,206.00	2.00	\$ 255,652.00	\$ 1,000.00	\$ 256,652.00	\$ (145,554.00)

TALENT DEVELOPMENT & RISK MANAGEMENT



Highlights

- The Human Resources/Talent department provides services to approximately 603 full-time employees and 275 subs.
- Leads the recruitment process ensuring a pipeline of qualified candidates
- Leads the district interview committees on behalf of the Superintendent and supports the interview process for all other open positions
- Creates professional and educational opportunities for staff to advance their careers
- Manages competitive benefits packages and initiatives that support work/life balance
- Oversees the risk management strategy ensuring a safe environment for students and staff (Worker's Compensation)
- Ensures consistency and equity in the application employment procedures across the district
- Leads investigations, discipline procedures, grievance procedures and all legal matters related to employment
- Manages Union contracts for four (4) unions, and Human Resources/Talent Officer serves as the spokesperson for contract negotiations

	General Fund			Total	General Fund			Total	Total
	FTE	Budget	Budget		FTE	Budget	Budget		
		FY 2015-2016	FY 2015-2016	FY 2015-2016		FY 2016-2017	FY 2016-2017	FY 2016-2017	Budget Change
Talent Development & Risk Management									
111 CERTIFIED SALARIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Earnings & Stipends		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
112 NON-CERTIFIED SALARIES	4.00	\$ 190,850.00	\$ 64,693.00	\$ 255,543.00	5.00	\$ 251,207.00	\$ 60,887.00	\$ 312,094.00	\$ 56,551.00
- Hourly Earnings & Overtime		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
121 SUBSTITUTES CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
122 SUBSTITUTES NON-CERTIFIED		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Hourly Educational Assistants		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
- Substitute Secretaries & Custodians		\$ 11,900.00	\$ -	\$ 11,900.00		\$ -	\$ -	\$ -	\$ (11,900.00)
211 HEALTH INSURANCE		\$ 32,190.00	\$ 9,951.00	\$ 42,141.00		\$ 55,069.00	\$ 10,428.00	\$ 65,497.00	\$ 23,356.00
212 LIFE INSURANCE		\$ 252.00	\$ 42.00	\$ 294.00		\$ 332.00	\$ 42.00	\$ 374.00	\$ 80.00
215 INSURANCE WAIVERS		\$ 13,979.00	\$ -	\$ 13,979.00		\$ 18,885.00	\$ 4,658.00	\$ 23,543.00	\$ 9,564.00
220 SOCIAL SECURITY		\$ 19,085.00	\$ 5,149.00	\$ 24,234.00		\$ 22,212.00	\$ 6,089.00	\$ 28,301.00	\$ 4,067.00
231 RETIREMENT 401(A)		\$ -	\$ 5,969.00	\$ 5,969.00		\$ 3,157.00	\$ -	\$ 3,157.00	\$ (2,812.00)
250 TUITION REIMBURSEMENT		\$ 36,200.00	\$ -	\$ 36,200.00		\$ 33,000.00	\$ -	\$ 33,000.00	\$ (3,200.00)
260 UNEMPLOYMENT COMP		\$ 152,792.00	\$ -	\$ 152,792.00		\$ 115,000.00	\$ -	\$ 115,000.00	\$ (37,792.00)
270 WORKER'S COMP		\$ 582,714.00	\$ -	\$ 582,714.00		\$ 604,815.00	\$ -	\$ 604,815.00	\$ 22,101.00
330 PROF EMPLOYEE TRAINING PD		\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
340 OTHER PROF SERVICES		\$ 49,140.00	\$ 15,000.00	\$ 64,140.00		\$ 51,740.00	\$ -	\$ 51,740.00	\$ (12,400.00)
510 STUDENT TRANSPORTATION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
530 COMMUNICATIONS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
540 ADVERTISING		\$ 65,710.00	\$ 10,000.00	\$ 75,710.00		\$ 61,092.00	\$ -	\$ 61,092.00	\$ (14,618.00)
550 PRINTING & BINDING		\$ 2,000.00	\$ -	\$ 2,000.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
560 TUITION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
580 TRAVEL - STAFF		\$ 13,750.00	\$ -	\$ 13,750.00		\$ 1,000.00	\$ -	\$ 1,000.00	\$ (12,750.00)
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
610 OFFICE SUPPLIES		\$ 17,200.00	\$ -	\$ 17,200.00		\$ 14,700.00	\$ -	\$ 14,700.00	\$ (2,500.00)
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
730 EQUIPMENT - CAPITAL		\$ 11,000.00	\$ -	\$ 11,000.00		\$ -	\$ -	\$ -	\$ (11,000.00)
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
810 DUES & FEES		\$ 2,725.00	\$ -	\$ 2,725.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ (725.00)
TOTAL TALENT DEVELOPMENT	4.00	\$ 1,202,487.00	\$ 110,804.00	\$ 1,313,291.00	5.00	\$ 1,237,209.00	\$ 82,104.00	\$ 1,319,313.00	\$ 6,022.00

Appendix



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Staff Listing

The Staff Listing is a list of all salaried staff members employed as of January 2016. The salaries listed for each staff member is the projected salary for FY 2017 except where noted by *. Salaries for staff members noted with an * are to be determined. Replacement for staff members during fiscal year 2017 are not listed.

CENTRAL SERVICES		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
BOARD OF EDUCATION					
SPECIALIST			64,197		-
KRISTEA FRANCOLINO*	ADMINISTRATIVE ASSISTANT TO THE BOARD OF EDUCATION	64,197			
	TOTAL BOARD OF EDUCATION		64,197		-
TOTAL SALARIES - General Fund & Grants				64,197	
FRIENDSHIP SCHOOL		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
TEACHERS			154,118		-
JOANN DELGROSSO	FRIENDSHIP SCHOOL TEACHER	79,276			
KEVIN S. STEVENSON	FRIENDSHIP SCHOOL TEACHER	74,842			
	TOTAL FRIENDSHIP SCHOOL		154,118		-
TOTAL SALARIES - General Fund & Grants				154,118	

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			ACTUAL SALARIES	
			General Fund	Grants
			Budget	Budget
			Amount	Amount
			Total	Total
SUPERINTENDENT'S OFFICE				
SUPERINTENDENT			215,000	-
MANUEL RIVERA	SUPERINTENDENT OF SCHOOLS	215,000		
SPECIALISTS			81,520	202,864
PAULA CYMBALA *	ADMINISTRATIVE ASSISTANT TO THE SUPERINTENDENT	81,520		
JULIANNE HANCKEL *	COMMUNICATIONS MANAGER (ALLIANCE)			56,605
MIRIAM TAYLOR *	CHIEF OF STAFF (ALLIANCE)			146,259
SECRETARIES			15,302	-
ANN BURDICK *	SECT. DIR OF OPERATIONS & SUPERINTENDENT'S OFFICE (30% OF \$50,405 SUPERINTENDENT, 70% OPERATIONS)	15,122		
ANN BURDICK	LONGEVITY (30% OF \$600 SUPERINTENDENT, 70% OPERATIONS)	180		
TOTAL SUPERINTENDENT'S OFFICE			311,822	202,864
TOTAL SALARIES - General Fund & Grants				514,686

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
ACADEMIC OFFICE			Amount	Total	Amount	Total
ADMINISTRATOR				141,249		374,910
IVELISE VELAZQUEZ *	INTERIM CHIEF ACADEMIC OFFICER		141,249			
BETH-ANN BRUNET	SUPERVISOR PROFESSIONAL DEVELOPMENT & CAREER MANAGEMENT (ALLIANCE)				124,970	
CLINT KENNEDY	SUPERVISOR OF INNOVATION (50% OF \$124,970 MAGNET DIRECT SERVICES, 50% ALLIANCE)				124,970	
KATHERINE FIORAVANTI	DISTRICT ARTS SUPERVISOR (50% OF \$124,970 MAGNET DIRECT SERVICES, 50% ALLIANCE)				124,970	
SPECIALIST				-		97,773
ELIZABETH MCAFFERY *	DISTRICT ANALYSIS & MANAGEMENT COORDINATOR (ALLIANCE)				97,773	
SECRETARIES				149,000		-
JAMELLA A. ETIENNE *	SECT. ASST SUPERINTENDENT		52,249			
MARY ANN ROCCO *	SECT. ASST SUPERINTENDENT		43,002			
MARY SMITH *	SECT. ASST SUPERINTEDENT CURRICULUM, INSTRUCTION, & ASSESSMENT		52,249			
JAMELLA A. ETIENNE	LONGEVITY		400			
MARY ANN ROCCO	LONGEVITY		500			
MARY SMITH	LONGEVITY		600			
TOTAL ACADEMIC OFFICE				290,249		374,910
TOTAL SALARIES - General Fund & Grants						665,159

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
WELCOME, ENROLLMENT & PLACEMENT CENTER					
SPECIALIST			60,000		-
VACANT *	PLACEMENT SPECIALIST	60,000			
SECRETARY			51,413		-
VACANT *	ENROLLMENT SECRETARY	51,413			
TOTAL WELCOME, ENROLLMENT & PLACEMENT CENTER			111,413		-
TOTAL SALARIES - General Fund & Grants					111,413

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
TECHNOLOGY			Amount	Total	Amount	Total
ADMINISTRATOR				61,140		-
TIMOTHY G. WHEELER *	CHIEF OF TECHNOLOGY & OPERATIONS (50% OF \$122,280 TECHNOLOGY, 50% OPERATIONS)	61,140				
SPECIALISTS				325,269		-
MICHAEL AMATRUDO *	NETWORK MANAGER	86,615				
DOREEN BONO *	TECHNOLOGY TRAINER	54,007				
LISA BONO *	VISUAL INFORMATION AND DATA SPECIALIST	46,168				
STACY L. PEREZ *	STUDENT INFORMATION SPECIALIST	63,664				
KATHERINE SLUFIK *	NETWORK MANAGER	74,815				
TOTAL TECHNOLOGY				386,409		-
TOTAL SALARIES - General Fund & Grants					386,409	

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
BUSINESS ADMINISTRATION & FINANCE					
ADMINISTRATOR			202,090		-
VACANT *	CHIEF FINANCIAL OFFICER .50 FTE	90,000			
MELISSA FLORES-SEIJO *	DIRECTOR OF BUSINESS & FINANCE	112,090			
SPECIALISTS			61,751		-
TRACEY HOLLINS *	ACCOUNTS MANAGER SPECIALIST	61,751			
SECRETARIES			156,203		-
DEBORAH L. DUGGAN *	SECT. DIR OF BUSINESS & FINANCE	50,405			
LISA M. NEUENDORF *	PAYROLL TECHNICIAN	52,249			
JACQUELINE M. SWANEY *	SECT. ACCOUNTS PAYABLE	52,249			
DEBORAH L. DUGGAN	LONGEVITY	600			
LISA M. NEUENDORF	LONGEVITY	400			
JACQUELINE M. SWANEY	LONGEVITY	300			
TOTAL BUSINESS ADMINISTRATION & FINANCE			420,044		-
TOTAL SALARIES - General Fund & Grants					420,044

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
OPERATIONS & TRANSPORTATION						
ADMINISTRATOR				121,140		-
VACANT *	DIRECTOR OF FACILITIES .50 FTE	60,000				
TIMOTHY G. WHEELER *	CHIEF OF TECHNOLOGY & OPERATIONS (50% OF \$122,280 TECHNOLOGY, 50% OPERATIONS)	61,140				
SPECIALISTS				135,500		-
MIGUEL GAUTIER JR *	FACILITIES MANAGER	80,000				
IRMA WILHEIM *	TRANSPORTATION SPECIALIST	55,500				
SECRETARY				35,704		-
ANN BURDICK *	SECT. DIR OF OPERATIONS & SUPERINTENDENT'S OFFICE (70% OF \$49,465 OPERATIONS, 30% SUPERINTENDENT)	35,284				
ANN BURDICK	LONGEVITY (70% OF \$600 OPERATIONS, 30% SUPERINTENDENT)	420				
CUSTODIANS				81,846		-
SEAN PORTER *	CUSTODIAN	37,977				
NELSON FLORES-RAMIREZ *	DISTRICT-WIDE COURIER	43,494				
NELSON FLORES-RAMIREZ	LONGEVITY	375				
TOTAL OPERATIONS				374,190		-
TOTAL SALARIES - General Fund & Grants						374,190

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
STUDENT SERVICES			Amount	Total	Amount	Total
ADMINISTRATOR				207,693		26,930
KRISTINA JORDAN	DIRECTOR OF STUDENT SERVICES (80% OF \$134,646, 20% PROJECT PREVENT)		107,717		26,930	
VACANT	SPECIAL EDUCATION SUPERVISOR - ELEMENTARY SCHOOLS (40% OF \$124,970, 60% PROJECT PREVENT DIRECT STUDENT SERVICES)		49,988			
VACANT	SPECIAL EDUCATION SUPERVISOR - SECONDARY SCHOOLS (40% OF \$124,970, 60% PROJECT PREVENT DIRECT STUDENT SERVICES)		49,988			
TEACHERS				86,248		-
MARY JANE RUFFO	EDUCATIONAL EVALUATOR		86,248			
OTHER NON-CERTIFIED				77,913		30,473
DALE CLARK *	DISTRICT-WIDE TRUANCY OFFICER (PSD)				30,473	
WENDY CAMPBELL-COOPER *	DISTRICT-WIDE PLANNING & PLACEMENT TEAM ASSISTANT		38,556			
MARGARET GREENE *	DISTRICT-WIDE PLANNING & PLACEMENT TEAM ASSISTANT		39,357			
SECRETARIES				90,114		-
NICOLE COSTA *	SECT. DIR OF SPECIAL SERVICES		48,308			
AWILDA RODRIGUEZ-MCINERNEY *	SECT. SPECIAL SERVICES		41,206			
NICOLE COSTA	LONGEVITY		300			
AWILDA RODRIGUEZ-MCINERNEY	LONGEVITY		300			
TOTAL STUDENT SERVICES				461,968		57,403
TOTAL SALARIES - General Fund & Grants						519,371

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
BILINGUAL & EL SERVICES						
ADMINISTRATOR				124,970		-
DAISY TORRES	SUPERVISOR OF BILINGUAL/EL SERVICES		124,970			
SECRETARIES				50,805		-
WENDY PURVINS *	SECT. DIR OF BILINGUAL		50,405			
WENDY PURVINS	LONGEVITY		400			
TOTAL STUDENT SERVICES				175,775		-
TOTAL SALARIES - General Fund & Grants						175,775

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
TALENT DEVELOPMENT		Amount	Total	Amount	Total
ADMINISTRATOR			124,343		-
CHERESE CHERY *	CHIEF TALENT & HUMAN RESOURCES OFFICER	124,343			
SPECIALISTS			94,102		59,693
VACANT *	HUMAN RESOURCES ASSOCIATE	35,000			
GRACE SANCHEZ *	HUMAN RESOURCES SPECIALIST	59,102			
DOREEN PIPER *	INSURANCE & BENEFITS SPECIALIST (ALLIANCE)			59,693	
TOTAL TALENT DEVELOPMENT			218,445		59,693
TOTAL SALARIES - General Fund & Grants					278,138
TOTAL DISTRICT-WIDE SERVICES			2,527,324		954,486
TOTAL SALARIES - General Fund & Grants					3,481,810

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
DIRECT STUDENT SERVICES					
ADMINISTRATOR			-		534,550
VACANT *	SPECIAL EDUCATION SUPERVISOR - ELEMENTARY SCHOOLS (40% OF \$124,970 STUDENT SERVICES, 60% PROJECT PREVENT)			74,982	
VACANT *	SPECIAL EDUCATION SUPERVISOR - SECONDARY SCHOOLS (40% OF \$124,970 STUDENT SERVICES, 60% PROJECT PREVENT)			74,982	
KATHLEEN MCCOY	DIRECTOR OF PLANNING AN MAGNET SCHOOL DEVELOPMENT (MAGNET DIRECT SERVICES)			134,646	
KATHERINE FIORAVANTI	DISTRICT ARTS SUPERVISOR (50% OF \$124,970 MAGNET DIRECT SERVICES, 50% ALLIANCE)			124,970	
CLINT KENNEDY	SUPERVISOR OF INNOVATION (50% OF \$124,970 MAGNET DIRECT SERVICES, 50% ALLIANCE)			124,970	
TEACHERS			-		144,677
KATHRYN PATTERSON	PRE-SCHOOL LIASON (63% OF \$79,276 IDEA, 37% IDEA PRE-K)			79,276	
MARCIA ROBINSON	PRE-SCHOOL LIASON (IDEA)			53,795	
KAYLEE SIDDALL	PSYCHOLOGIST - 12 MONTH (17% OF \$66,661, 83% NATHAN HALE)			11,606	
OTHER NON-CERTIFIED			40,000		-
MARIBEL MARTINEZ *	BILINGUAL LIASON	40,000			
TOTAL STUDENT SERVICES			40,000		679,227
TOTAL SALARIES - General Fund & Grants					719,227

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			ACTUAL SALARIES			
<u>GRADE SCHOOL</u>			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
EARLY CHILDHOOD CENTER AT HARBOR SCHOOL						
PRINCIPAL & DEAN				124,534		-
MARGARET BUCARAM	COORDINATOR		124,534			
TEACHERS				314,607		298,310
VACANT	TEACHER - GRADE 2		62,721			
VACANT	TEACHER - GRADE 2		62,721			
VACANT	TEACHER - EL TEACHER (50% OF \$62,721, TITLE I)		31,361		31,361	
VACANT	INSTRUCTIONAL COACH (ALLIANCE)				62,721	
KERRY ALLEN	TEACHER - KINDERGARTEN (50% OF \$50,862, 50%TITLE I)		25,431		25,431	
MELISSA BAEZ	TEACHER - KINDERGARTEN (TITLE I)				45,726	
REBECA DELLAPORTA	TEACHER - PRE-SCHOOL (TITLE I)				79,276	
ANNE LOUNSBURY	TEACHER - KINDERGARTEN		79,276			
JEAN SEARLE	TEACHER - GRADE 1		50,101			
STACY SHERMAN-WATSON	TEACHER - KINDERGARTEN (TITLE IIA)				53,795	
VACANT	HEAD TEACHER		2,996			
SPECIAL SUBJECT TEACHERS				137,297		-
RACHEL SCHLACTER	TEACHER - ART		44,970			
NICOLE CLARKE	TEACHER - MUSIC		47,357			
RACHEL HANRAHAN	TEACHER - PHYS ED		44,970			
SPECIAL EDUCATION TEACHERS				141,997		-
LAURA LANE	SPECIAL EDUCATION TEACHER		62,721			
PAMELA MINUCCI	SPECIAL EDUCATION TEACHER		79,276			
TEACHERS				76,915		-
VACANT	SPEECH THERAPIST .6 FTE		37,633			
CARRIE IRVING RIVERA	PSYCHOLOGIST .5 FTE		39,282			
EDUCATIONAL ASSISTANTS				60,963		-
JOYCE CHAMPLAIN *	SPECIAL EDUCATION ED ASSISTANT		28,130			
DEBRA PASKEWICH *	SPECIAL EDUCATION ED ASSISTANT		29,377			
ANA SANTIAGO *	SPECIAL EDUCATION ED ASSISTANT		32,149			
LESS 1 FTE EDUCATIONAL ASSISTANT			(28,693)			

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ACTUAL SALARIES			
		General Fund	Grants
		Budget	Budget
		Amount	Amount
		Total	Total
SECRETARIES			
REBECCA WOOTEN *	SECRETARY TO THE PRINCIPAL	36,359	-
		36,359	
CUSTODIANS			
NORFLEET CARNEY *	CUSTODIAN	37,977	-
		37,977	
	TOTAL EARLY CHILDHOOD CENTER	930,649	298,310
TOTAL SALARIES - General Fund & Grants			1,228,959

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			ACTUAL SALARIES			
KENNINGS ELEMENTARY SCHOOL			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
PRINCIPAL & DEAN				133,683		126,534
MARIBEL OLIVERO	PRINCIPAL		133,683			
CAROL PALDINO	DEAN OF STUDENTS (ALLIANCE)				126,534	
SPECIALIST				-		96,805
GARY PACANTARA *	TECHNOLOGY SPECIALIST (ALLIANCE)				40,760	
GLORIA SOTOMAYOR *	OPERATIONS MANAGER (ALLIANCE)				56,045	
STUDENT SERVICES				192,098		-
VACANT	PSYCHOLOGIST		62,721			
GLORIA RODRIGUEZ	SOCIAL WORKER		79,276			
ALEXA LEHTO	SPEECH		50,101			
TEACHERS				1,330,361		491,210
VACANT	TEACHER - ESL (50% OF \$62,721, 50% TITLE I)		31,361		31,361	
VACANT	TEACHER - KINDERGARTEN (50% OF \$62,721, 50% TITLE I)		31,361		31,361	
ASHLEY ANDERSON	TEACHER - GRADE 3		50,101			
HAYDEE AYALA	TEACHER - GRADE 5		62,467			
RICHARD BAEZ	TEACHER - GRADE 5		74,842			
HANNAH BONGIOVANNI	TEACHER - GRADE 3		47,357			
ERIN BURR	TEACHER - INTERVENTIONIST				79,276	
DANIELLE COHEN	TEACHER - GRADE 5		50,101			
JOHANNA COWGER	TEACHER - GRADE 2		47,357			
SHANNON DEMI	TEACHER - GRADE 1		53,795			
JESSICA CRUZ	TEACHER - TECHNOLOGY		50,862			
JACQUELINE FIGUEROA	TEACHER - GRADE 1		50,862			
KATIE FREANEY	TEACHER - GRADE 2		50,101			
LEIGH GARDNER	TEACHER - GRADE 2		50,101			
ROSE MARY GATES	TEACHER - ESL (TITLE I)				81,987	
CYNTHIA HARRISON	TEACHER - GRADE 4		65,734			
AMANDA LECLERC	TEACHER - GRADE 2		50,101			
MARGARET LEWIS	TEACHER - GRADE 5		81,987			
CHRISTINA MALONEY	TEACHER - KINDERGARTEN		48,998			
LAUREN MESSINA	TEACHER - GRADE 1		50,101			
LEAH NEWTON	TEACHER - GRADE 1		56,748			
CARMEN PAGAN	TEACHER - KINDERGARTEN (TITLE I)				71,826	
JENNIFER PANICZKO	TEACHER - GRADE 1 (TITLE IIA)				47,357	
JAMELAH QADIR	TEACHER - GRADE 4		74,842			

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
SOK MAY REITZ	TEACHER - ESL	79,276			
ALETHEA REYNOLDS	TEACHER - GRADE 4	53,795			
LUZ RIVERA	TEACHER - DUAL LANGUAGE INSTRUCTIONAL COACH (ALLIANCE)			68,766	
ALICE ROBBINS	TEACHER - GRADE 2	65,734			
MELISSA RODRIGUEZ	TEACHER - GRADE 4	50,862			
BRENDA SANTANA	TEACHER - GRADE 3	44,970			
ELIZABETH SKED	LITERACY COACH (ALLIANCE)			79,276	
CAROL WHEELER-FLOOD	TEACHER - GRADE 3	81,987			
LESS 2 FTE TEACHER - GRADE 1		(125,442)			
SPECIAL SUBJECT TEACHERS			207,691		-
ARLENE M. MORRISON	TEACHER - ART	81,987			
HILLYN NATTER	TEACHER - MUSIC	50,862			
BRIAN JOHNSTON	TEACHER - PHYS ED	74,842			
SPECIAL EDUCATION TEACHERS			281,240		-
CECILIA A. BROWN	SPECIAL EDUCATION TEACHER	79,276			
DONNA GIDDINGS	SPECIAL EDUCATION TEACHER	71,826			
RYAN HOOD	SPECIAL EDUCATION TEACHER	50,862			
POLLY LABAS	SPECIAL EDUCATION TEACHER	79,276			
EDUCATIONAL ASSISTANTS			162,345		-
ANA COLON *	ED ASSISTANT	32,149			
WILMA HODGE *	ED ASSISTANT	32,149			
KIMBERLY RADCLIFFE *	SPECIAL EDUCATION ED ASSISTANT	32,149			
EVELYN SANABRIA *	ED ASSISTANT	32,149			
CAROL SILVA *	ED ASSISTANT	32,149			
ANA COLON	LONGEVITY	300			
WILMA HODGE	LONGEVITY	300			
KIMBERLY RADCLIFFE	LONGEVITY	300			
EVELYN SANABRIA	LONGEVITY	400			
CAROL SILVA	LONGEVITY	300			
LESS 3 FTE EDUCATIONAL ASSISTANTS		(97,347)			

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
LIBRARY MEDIA TECHNICIAN				-		34,946
KATHRYN M. COLLINS *	LIBRARY MEDIA TECH (TITLE I)				34,346	
KATHRYN M. COLLINS	LONGEVITY (TITLE I)				600	
SECRETARIES				69,261		-
IRIS DONES *	SECRETARY	32,902				
MILDRED LOPEZ *	SECRETARY TO THE PRINCIPAL	36,359				
CUSTODIANS				120,716		-
VACANT *	CUSTODIAN	38,870				
FRANCISCO IRIZARRY *	CUSTODIAN	37,977				
KEVIN MUNDAY *	CUSTODIAN	43,494				
KEVIN MUNDAY	LONGEVITY	375				
TOTAL JENNINGS ELEMENTARY SCHOOL				2,497,395		749,495
TOTAL SALARIES - General Fund & Grants						3,246,890

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Staff Listing

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NATHAN HALE ARTS MAGNET SCHOOL			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
PRINCIPAL				97,262		281,489
CARLOS LEAL	PRINCIPAL (75% OF \$129,683, 25% MAGNET)	97,262			32,421	
VACANT	DEAN OF STUDENTS (MAGNET)				124,534	
SCOTT MORGAN	DEAN OF STUDENTS (75% OF \$124,534 ALLIANCE, 25% MAGNET)				124,534	
SPECIALISTS				-		-
STEVEN ELCI	OPERATIONS MANAGER (MAGNET)				56,605	
LESS 1 FTE OPERATIONS MANAGER					(56,605)	
STUDENT SERVICES				140,357		46,786
KAYLEE SIDDALL	PSYCHOLOGIST - 12 MONTH (83 % OF \$66,661, 17% STUDENT SERVICES PROJECT PREVENT)	41,291			13,764	
CHERYL POTTER	SOCIAL WORKER (75% OF \$81,987, 25% MAGNET)	61,490			20,497	
CHANDRA GRISANTY	SPEECH THERAPIST (75% OF \$50,101, 25% MAGNET)	37,576			12,525	
TEACHERS				1,001,365		860,846
VACANT	TEACHER - ESL (50% OF \$62,721, 50% TITLE I)	31,361			31,361	
VACANT	TEACHER - INSTRUCTIONAL COACH (MAGNET)				62,721	
VACANT	TEACHER - KINDERGARTEN (MAGNET)				50,101	
PATRICIA M. AGNEW	TEACHER - GRADE 1 (MAGNET)				79,276	
VLADIMIR ASHWORTH	TEACHER - ESL	79,276				
MEGAN ANDERSON	TEACHER - GRADE 4	50,101				
KRISTEN BABOWICZ	TEACHER - GRADE 5	53,795				
KRISTEN BRACKETT	TEACHER - GRADE 3 (MAGNET)				62,721	
ERNEST COVINO	TEACHER - GRADE 4	79,276				
HEATHER DALTON	TEACHER - GRADE 2	53,795				
PETER DIETTE	TEACHER - GRADE 5	50,862				
JENNIFER DOWKER	TEACHER - GRADE 3	63,734				
MARK ELLIOTT	TEACHER - GRADE 5	83,902				
JAMES FITZMAURICE	TEACHER - GRADE 3	50,862				
KIMBERLY FLANAGAN	TEACHER - GRADE 2	50,101				

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
JOANN FRANCISCONI	TEACHER - GRADE 4 (MAGNET)				86,248	
DIANE HOLOHAN	TEACHER - GRADE 1	79,276				
JENNIFER LYNCH	TEACHER - GRADE 1	59,724				
ANGELA MAURICE	TEACHER - GRADE 2 (MAGNET)				71,826	
ELIZABETH MURPHY	TEACHER - KINDERGARTEN (TITLE I)				62,721	
ELIZABETH PADILLA	TEACHER - ESL (TITLE I)				83,902	
MARILYN PARNES	TEACHER - KINDERGARTEN (TITLE I)				71,826	
DORA PERO	TEACHER - GRADE 4	79,276				
JILL RIVERA	TEACHER - GRADE 1	79,276				
ERIN ROADS	TEACHER - GRADE 5 (MAGNET)				68,766	
WENDY SCHOFFNER	LITERACY COACH (ALLIANCE)				79,276	
ALISON TYNAN	TEACHER - GRADE	56,748				
MARYSSA WALLACE	TEACHER - GRADE 2 (TITLE IIA)				50,101	
SPECIAL SUBJECT TEACHERS				177,079		312,660
VACANT	TEACHER - DANCE (MAGNET)				62,721	
VACANT	TEACHER - MEDIA ARTS (MAGNET)				62,721	
VACANT	TEACHER - THEATER (MAGNET)				62,721	
JEFFREY WOLFSON	TEACHER - ART (50% OF \$81,987, 50% MAGNET)	61,490			20,497	
LISA MARIEN	TEACHER - MUSIC (50% OF \$74,842, 50% MAGNET)	56,132			18,711	
LEAH STILLMAN	TEACHER - MUSIC (MAGNET)				65,470	
BARBARA BROOKS	TEACHER - PHYS ED (50% OF \$79,276, 50% MAGNET)	59,457			19,819	
SPECIAL EDUCATION TEACHERS				251,671		76,293
JENNIFER DEFRANCESCO	SPECIAL EDUCATION TEACHER (50% OF \$50,862, 50% MAGNET)	25,431			25,431	
DEBORAH ESKRA	SPECIAL EDUCATION TEACHER	79,276				
AMANDA GATES-LAMOTHE	SPECIAL EDUCATION TEACHER	50,862				
ANDREW GIFFORD	SPECIAL EDUCATION TEACHER	48,998				
KATHERINE ROMAN	SPECIAL EDUCATION TEACHER	59,724				
SAMANTHA ROWE	SPECIAL EDUCATION TEACHER (MAGNET)				50,862	
ASHLEY SWANEY	SPECIAL EDUCATION TEACHER	50,101				
LESS 1 FTE SPECIAL EDUCATION TEACHER		(62,721)				

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
EDUCATIONAL ASSISTANTS			-		85,353
VACANT *	EDUCATIONAL ASSISTANT (MAGNET)			28,693	
KAREN DYER *	EDUCATIONAL ASSISTANT (MAGNET)			28,130	
JENNIFER TRIANDAFILLOU *	EDUCATIONAL ASSISTANT (MAGNET)			28,130	
JENNIFER TRIANDAFILLOU *	LONGEVITY (MAGNET)			400	
SECRETARY			40,367		32,374
CARLA JEAN ANDREWS *	SECRETARY	39,867			
AMY SMITH *	SECRETARY (MAGNET)			32,374	
CARLA JEAN ANDREWS	LONGEVITY	500			
CUSTODIANS			75,954		88,058
VACANT *	CUSTODIAN (MAGNET)			44,364	
BENJAMIN PIACENZA *	CUSTODIAN (MAGNET)			43,494	
DAVID RUSS *	CUSTODIAN	37,977			
RUBEN VAZQUEZ ORTIZ *	CUSTODIAN	37,977			
BENJAMIN PIACENZA	LONGEVITY (MAGNET)			200	
TOTAL NATHAN HALE ARTS MAGNET SCHOOL			1,784,055		1,783,859
TOTAL SALARIES - General Fund & Grants					3,567,914

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INTHROP STEM MAGNET SCHOOL			ACTUAL SALARIES			
			General Fund		Grants	
			Budget	Total	Budget	Total
EMPLOYEE NAME	Amount	Amount				
PRINCIPAL				94,778		341,973
MICHELE HAN	PRINCIPAL	94,778		38,905		
SHAWN BROWN	DEAN OF STUDENTS (70% OF \$126,534, 30% MAGNET)			126,534		
MICHAEL PODESZWA	DEAN OF STUDENTS (MAGNET)			126,534		
SPECIALISTS				-		91,168
ANGELA RASMUSSEN *	OPERATIONS MANAGER (MAGNET)			50,000		
JOSEPH SHARRY *	EDUCATION TECHNOLOGY SPECIALIST (MAGNET)			41,168		
STUDENT SERVICES				166,180		136,305
VACANT *	SOCIAL WORKER (MAGNET)			62,721		
HEATHER L. PARSONS	PSYCHOLOGIST	62,467				
NICHOLE YORK	PSYCHOLOGIST (40% OF \$54,316, 60% MAGNET)	21,726		32,590		
LISA HELLEN	SPEECH .5 FTE			40,994		
PAIGE TRUE	SPEECH	81,987				
TEACHERS				914,173		1,087,324
VACANT	TEACHER - GRADE 5	62,721				
VACANT	TEACHER - TECHNOLOGY (MAGNET)			62,721		
VACANT	TEACHER - ESL (MAGNET)			62,721		
JENNIFER ALEXANDER	TEACHER - GRADE 1 (MAGNET)			74,842		
DONALD BOUSHEE	TEACHER - GRADE 5 (MAGNET)	81,987				
LEAH BURDICK	TEACHER - SCIENCE COACH (MAGNET)			68,496		
CHRISTINA CARPENTER	TEACHER - GRADE 1	50,862				
MELODY COSTELLO	TEACHER - GRADE 4 (MAGNET)			79,276		
EMILY ELLIS	TEACHER - GRADE 2 (MAGNET)			50,862		
MICHAEL FUSARO	TEACHER - GRADE 2 (MAGNET)	50,862				
ROBIN HARPELL	TEACHER - KINDERGARTEN (TITLE I)			79,276		
JASMINE HOLLOMAN	TEACHER - GRADE 2	45,726				
CLAIRE KEVILLE	TEACHER - GRADE 3	44,970				
CATHY KLEIN	TEACHER - ESL	65,470				
SANDRA LAWSON	TEACHER - GRADE 3	74,842				
BRITTANY LOOSA	TEACHER - GRADE 4 (TITLE IIA)			47,357		
MARYBETH MANN	TEACHER - GRADE 2 (MAGNET)			81,987		
JEANNE MCDOWELL	TEACHER - KINDERGARTEN (MAGNET)			79,276		
DAWN MARIE MCNALLY	TEACHER - GRADE 5 (MAGNET)	79,276				
LEAANN MCQUAIDE	TEACHER - GRADE 4	50,862				

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
ANDREA MEA	TEACHER - GRADE 4 (MAGNET)	50,862			
ERIN MOKLER	TEACHER - GRADE 3	44,970			
IFGENIA PAPADOPOULOS	TEACHER - KINDERGARTEN (TITLE I)			50,644	
RUBY R. ROBLEDO	TEACHER - GRADE 5 (MAGNET)			79,276	
CAROLYN ROWBOTHAM	LITERACY COACH (ALLIANCE)			74,842	
ERIN SEGER	TEACHER - GRADE 1	68,766			
MICHELE SHANNON	TEACHER - GRADE 3 (MAGNET)			79,276	
ANDREA STARTZ	TEACHER - GRADE 1 (MAGNET)			56,748	
PAMELA STROLLO	TEACHER - GRADE 1	79,276			
KRISTEN TALLEY	TEACHER - ESL (TITLE I)			59,724	
CAROLINE THOMAS	TEACHER - KINDERGARTEN	62,721			
SPECIAL SUBJECT TEACHERS			136,159		58,355
MANDY EDWARDS	TEACHER - ART	50,278		21,548	
KATHERINE HANSEN	TEACHER - MUSIC	50,278		21,548	
MATTHEW WILSON	TEACHER - PHYS ED	35,603		15,259	
SPECIAL EDUCATION TEACHERS			228,903		304,750
CAITLIN FLYNN	SPECIAL EDUCATION TEACHER	50,862			
LURA HEPLER	SPECIAL EDUCATION TEACHER (MAGNET)			81,987	
MEGAN LAKE	SPECIAL EDUCATION TEACHER (MAGNET)			53,795	
CHELSEY ROBERT	SPECIAL EDUCATION TEACHER	53,795			
LUCIA ROBERTS	SPECIAL EDUCATION TEACHER (MAGNET)			50,101	
HANNAH SCHULTZ	SPECIAL EDUCATION TEACHER	44,970			
KATHLEEN SEALES	SPECIAL EDUCATION TEACHER	79,276			
JULIANN WALENDA	SPECIAL EDUCATION TEACHER (MAGNET)			68,766	
ALLISON WEST	SPECIAL EDUCATION TEACHER (MAGNET)			50,101	
EDUCATIONAL ASSISTANTS			94,753		61,959
DAWN ARTIS *	SPECIAL EDUCATION ED ASSISTANT	32,149			
CLARIBEL ORTIZ *	SPECIAL EDUCATION ED ASSISTANT	32,149			
LYDIA REYES *	ED ASSISTANT (MAGNET)			32,792	
TAMMY L. REYES *	SPECIAL EDUCATION ED ASSISTANT	30,155			
TARA WARNER *	ED ASSISTANT (MAGNET)			29,167	
DAWN ARTIS	LONGEVITY	300			

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
LIBRARY MEDIA TECHNICIAN			-		34,946
VICKY GIORDANI *	LIBRARY MEDIA TECH (MAGNET)			34,346	
VICKY GIORDANI	LONGEVITY (MAGNET)			600	
SECRETARIES			39,585		31,739
DEBRA BIENKOWSKI-FERINO *	SECRETARY (MAGNET)			31,739	
LOWANA MARIEN *	SECRETARY TO THE PRINCIPAL	39,085			
LOWANA MARIEN	LONGEVITY	500			
CUSTODIANS			82,046		87,663
PAUL DALEY *	CUSTODIAN (MAGNET)			43,494	
JULIO FUENTES *	CUSTODIAN	37,977			
PAUL MARSHALL *	CUSTODIAN (MAGNET)			43,494	
AUBREY STEDFORD *	CUSTODIAN	43,494			
PAUL DALEY	LONGEVITY (MAGNET)			100	
PAUL MARSHALL	LONGEVITY (MAGNET)			575	
AUBREY STEDFORD	LONGEVITY	575			
TOTAL WINTHROP STEM MAGNET SCHOOL			1,756,577		2,236,182
TOTAL SALARIES - General Fund & Grants					3,992,759

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MIDDLE SCHOOL		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
LEADERSHIP & LANGUAGE ACADEMY					
ADMINISTRATORS			208,683		-
ALISON BURDICK	PRINCIPAL	137,318			
MICHELLE COMBS	MATH COORDINATOR .6 FTE	71,365			
GUIDANCE			85,877		-
TEDMAN MARTINEZ	GUIDANCE (PSD)	85,877			
TEACHERS - READING/LANGUAGE ARTS			71,669		-
MERRILL BRENNAN	TEACHER - READING/LANGUAGE ARTS	79,276			
JENNIFER CARTER	TEACHER - READING/LANGUAGE ARTS	50,862			
ANDREW KONIECKO	TEACHER - READING/LANGUAGE ARTS	50,862			
MELANIE LALUMIERE	TEACHER - READING/LANGUAGE ARTS	45,726			
MATTHEW TARBOX	TEACHER - READING/LANGUAGE ARTS	50,101			
LAUREN WISEMAN	TEACHER - READING/LANGUAGE ARTS	45,726			
REDUCE 4 FTE		(250,884)			
TEACHERS - MATHEMATICS			86,906		-
ALYSON DOUGHERTY	TEACHER - MATHEMATICS	53,795			
CASSANDRA FALVEY	TEACHER - MATHEMATICS	50,862			
SARA KING	TEACHER - MATHEMATICS	44,970			
REDUCE 1 FTE		(62,721)			
TEACHERS - SCIENCE			142,259		-
SUZANNE BRUNELLE	TEACHER - SCIENCE	74,842			
KRISTIN MAGNANO	TEACHER - SCIENCE	50,862			
DAVID RICHARDSON	TEACHER - SCIENCE	79,276			
REDUCE 1 FTE		(62,721)			
TEACHERS - SOCIAL STUDIES			81,516		-
ERIN M. ARZAMARSKI	TEACHER - SOCIAL STUDIES	62,467			
BAYLEE FLYNN	TEACHER - SOCIAL STUDIES	45,726			
GARRECK SEALES	TEACHER - SOCIAL STUDIES	44,970			
JULIA WRIGHTON	TEACHER - SOCIAL STUDIES	53,795			
REDUCE 2 FTE		(125,442)			

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
<u>MIDDLE SCHOOL SHARED SERVICES</u>						
ADMINISTRATORS				-		128,987
ROLAND DUNHAM	ASSISTANT PRINCIPAL (30% OF \$128,987 L&L, 30 ARTS, 30% STEM, 10% RENZULLI) ALLIANCE				128,987	
STUDENT SERVICES				197,678		-
CHELSEY GREEN	PSYCHOLOGIST (30% OF \$50,101 L&L, 30% ARTS, 30% STEM, 10% RENZULLI)	50,101				
JAMIE IRWIN STAVROPOULOS	SOCIAL WORKER (30% OF \$81,987 L&L, 30% ARTS, 30% STEM, 10% RENZULLI)	81,987				
RENEE LACOURCIERE	SPEECH THERAPIST .8 FTE (30% OF \$65,590 L&L, 30% ARTS, 30% STEM, 10% RENZULLI)	65,590				
TEACHER - ART				79,276		-
DONNA MORRIS	TEACHER - ART (30% OF \$79,276 L&L, 30% ARTS, 30% STEM, 10% RENZULLI)	79,276				
TEACHER - COACHES				-		158,552
DARYL MAZZA	INSTRUCTIONAL COACH (25% OF \$79,276 L&L, 25% ARTS, 25% STEM, 25% RENZULLI) PSD				79,276	
EILEEN SCHINDLER	LITERACY COACH (30% OF \$79,276 L&L, 30% ARTS, 30% STEM, 10% RENZULLI) ALLIANCE				79,276	
LESS .6 FTE INSTRUCTIONAL COACH					(47,566)	
TEACHERS - READING/LANGUAGE ARTS				-		100,354
VACANT	TEACHER - READING (60% OF \$62,721 STEM, 20% L&L, 20% ARTS) PSD				62,721	
VACANT	TEACHER - READING .6 FTE (32% OF \$37,633 L&L, 32% ARTS, 36% STEM)				37,633	

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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
TEACHERS - MATHEMATICS				23,890		62,721
VACANT	TEACHER - MATHEMATICS (60% OF \$62,721 STEM, 20% L&L, 20% ARTS) PSD				62,721	
MICHELLE COMBS	TEACHER - MATHEMATICS .4 FTE (50% OF \$23,890 L&L, 50% STEM)	23,890				
TEACHER - LANGUAGE				131,487		-
VACANT	TEACHER - LANGUAGE (20% OF \$62,721 ARTS, 60% STEM, 20% RENZULLI)	62,721				
ERIN MELLO	TEACHER - LANGUAGE (60% OF \$62,721 L&L, 40% ARTS)	68,766				
TEACHERS - PHYSICAL EDUCATION				260,270		-
AMANDA ILLINGER	TEACHER - PHYSICAL EDUCATION	56,748				
ANTHONY OCCHIALINI	TEACHER - PHYSICAL EDUCATION	44,970				
WILLIAM PARE	TEACHER - PHYSICAL EDUCATION	79,276				
EDWARD SWEENEY	TEACHER - PHYSICAL EDUCATION	79,276				
TEACHERS - TECHNOLOGY				81,987		-
ANN MILLER	TEACHER - TECHNOLOGY (30% OF \$81,987 L&L, 30% ARTS, 30% STEM, 10% RENZULLI)	81,987				
TEACHERS - MUSIC				98,219		-
LISA CONANT	TEACHER - MUSIC (20% OF \$50,862 ARTS, 60% STEM, 20% RENZULLI)	50,862				
MATTHEW DESORBO	TEACHER - MUSIC (60% OF \$47,357 L&L, 40% ARTS)	47,357				
TEACHERS - ESL				143,211		143,211
VACANT	TEACHER - ESL (50% OF \$62,721, 50% PSD)	31,361			31,361	
MARIANNE MCNALLEN	TEACHER - ESL (50% OF \$81,987, 50% PSD)	40,994			40,994	
JENNIFER ROSS	TEACHER - ESL (50% OF \$59,724, 50% PSD)	29,862			29,862	
RUTH STEWART-CURLEY	TEACHER - ESL (50% OF \$81,987, 50% PSD)	40,994			40,994	

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
SPECIAL EDUCATION TEACHERS			486,689		-
VACANT	SPECIAL EDUCATION TEACHER	62,721			
VACANT	SPECIAL EDUCATION TEACHER	62,721			
SHERRY APPLEBY	SPECIAL EDUCATION TEACHER	68,766			
CATHERINE ARRIGONI	SPECIAL EDUCATION TEACHER	79,276			
KATHLEEN CICCHESE	SPECIAL EDUCATION TEACHER	44,970			
JAMES GRABOWSKI	SPECIAL EDUCATION TEACHER	81,987			
BETSY HUDSON	SPECIAL EDUCATION TEACHER	86,248			
SPECIAL EDUCATION EDUCATIONAL ASSISTANTS			80,337		-
VACANT *	SPECIAL EDUCATION ED ASSISTANT	25,521			
STEPHANIE GIRALDO *	SPECIAL EDUCATION ED ASSISTANT	28,130			
KELLY GOODE *	SPECIAL EDUCATION ED ASSISTANT	26,386			
STEPHANIE GIRALDO	LONGEVITY	300			
SECRETARIES			155,944		-
VACANT *	SECRETARY	35,702			
AMANDA DODD *	SECRETARY	39,730			
DOMINIQUE FERRER *	SECRETARY	38,085			
PRISCILLA NIEVES *	SECRETARY	42,427			
CUSTODIANS			195,977		-
VACANT *	CUSTODIAN	37,977			
JAMES BUTLER *	CUSTODIAN	43,494			
CARLOS HERRERA *	CUSTODIAN	37,977			
DELIA JARA *	CUSTODIAN	37,977			
DANIEL LEWIS *	CUSTODIAN	37,977			
JAMES BUTLER	LONGEVITY	575			
TOTAL BENNIE DOVER JACKSON MIDDLE SCHOOL			2,611,875		593,825
TOTAL SALARIES - General Fund & Grants					3,205,700

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ARTS MAGNET MIDDLE SCHOOL			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
PRINCIPALS & DEANS				80,788		53,859
VACANT	DIRECTOR (60% OF \$134,646, 40% MAGNET)	80,788			53,859	
GUIDANCE				62,721		-
VACANT	GUIDANCE	62,721				
TEACHERS - READING/LANGUAGE ARTS				50,862		50,862
VACANT	TEACHER - READING/LANGUAGE ARTS (MAGNET)				50,862	
VACANT	TEACHER - READING/LANGUAGE ARTS	50,862				
TEACHERS - MATHEMATICS				44,970		37,633
VACANT	TEACHER - MATHEMATICS	44,970				
VACANT	TEACHER - MATHEMATICS (60% OF \$62,721 STEM, 20% L&L, 20% ARTS) PSD				37,633	
TEACHERS - MUSIC				62,721		-
VACANT	TEACHER - MUSIC (MAGNET)	62,721				
TEACHERS - SCIENCE				62,721		74,842
VACANT	TEACHER - SCIENCE	62,721				
VACANT	TEACHER - SCIENCE (MAGNET)				74,842	
TEACHERS - SOCIAL STUDIES				44,970		62,467
VACANT	TEACHER - SOCIAL STUDIES	44,970				
VACANT	TEACHER - SOCIAL STUDIES (MAGNET)				62,467	
TOTAL ARTS MAGNET MIDDLE SCHOOL				409,753		279,663
TOTAL SALARIES - General Fund & Grants						689,416

Staff Listing

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STEM MAGNET ACADEMY			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
PRINCIPALS & DEANS				80,788		53,859
LAWRENCE WASHINGTON	DIRECTOR (60% OF \$134,646, 40% MAGNET)		80,788		53,859	
GUIDANCE				42,270		-
BROOKE MELIAN	GUIDANCE (80% OF \$52,837 STEM, 20% RENZULLI)		42,270			
TEACHERS - READING/LANGUAGE ARTS				68,766		50,862
TOMEKA HOWARD	TEACHER - READING/LANGUAGE ARTS		68,766			
DAVID MOORE	TEACHER - READING/LANGUAGE ARTS (MAGNET)				50,862	
NINA JACKSON	TEACHER - READING/LANGUAGE ARTS		62,721			
REDUCE 1 FTE			(62,721)			
TEACHERS - TECHNOLOGY				-		62,721
VACANT	TEACHER - TECHNOLOGY (MAGNET)				62,721	
TEACHERS - MATHEMATICS				44,970		79,276
VACANT	TEACHER - MATHEMATICS		44,970			
DEBORAH FERGUESON	TEACHER - MATHEMATICS (MAGNET)				79,276	
TEACHERS - SCIENCE				116,596		50,862
TANYA COLLINS	TEACHER - SCIENCE		65,734			
ELAINE MALONE	TEACHER - SCIENCE				50,862	
SUZANNE SCORZA	TEACHER - SCIENCE		50,862			
TEACHERS - SOCIAL STUDIES				50,862		45,726
HELEN CAI	TEACHER - SOCIAL STUDIES		50,862			
ANNE KLOTZBIER	TEACHER - SOCIAL STUDIES				45,726	
TOTAL STEM MAGNET ACADEMY				404,252		343,306
TOTAL SALARIES - General Fund & Grants						747,558

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RENZULLI ACADEMY			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
GUIDANCE				10,568		-
BROOKE MELIAN	GUIDANCE (80% OF \$52,837 STEM, 20% RENZULLI)		10,568			
TEACHERS				234,974		62,721
VACANT	TEACHER - GIFTED & TALENTED (ALLIANCE)				62,721	
ERIN ANASON	TEACHER - GIFTED & TALENTED		50,101			
REBECCA CIPRIANI	TEACHER - GIFTED & TALENTED		77,563			
JULIANN LANDECK	TEACHER - GIFTED & TALENTED		45,726			
GILLIAN TOTH	12 MONTH TEACHER - GIFTED & TALENTED (ALLIANCE)		61,584			
TOTAL RENZULLI ACADEMY				245,542		62,721
TOTAL SALARIES - General Fund & Grants						308,263

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DUAL LANGUAGE ARTS ACADEMY		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
TEACHERS	EFRAIN DOMINGUEZ		-	62,721	62,721
	TEACHER (DLAA REIMBURSEMENT)				
TOTAL DUAL LANGUAGE ARTS ACADEMY			-		62,721
TOTAL SALARIES - General Fund & Grants					62,721
TOTAL MIDDLE SCHOOL			3,261,669		1,062,573
TOTAL SALARIES - General Fund & Grants					4,324,242

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<u>HIGH SCHOOL</u>		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
NEW LONDON HIGH SCHOOL					
EMPLOYEE NAME					
PRINCIPALS & DEANS			451,855		285,460
WILLIAM THOMPSON	PRINCIPAL	144,674			
TIMOTHY ENOS	ASSISTANT PRINCIPAL	129,683			
SHALIMAR WUYKE	ASSISTANT PRINCIPAL	129,683			
VACANT	BILINGUAL COORDINATOR .6 FTE (ALLIANCE)			71,365	
DEANNA BRUCOLI	HUMANITIES COORDINATOR .6 FTE (ALLIANCE)			71,365	
GRACE CONTI	RESPONSE TO INTERVENTION COORDINATOR .6 FTE (ALLIANCE)			71,365	
ZATO KADAMBAYA	MATH & SCIENCE COORDINATOR .6 FTE (ALLIANCE)			71,365	
CHRISTOPHER VAMVAKIDES	SUPERVISOR OF ATHLETICS .6 FTE (67% OF \$71,365, 33% STMHS)	47,815			
STUDENT SERVICES			129,868		-
ASHLEY CAMARA	PSYCHOLOGIST	55,055			
MACKENZIE MCNAMARA	PSYCHOLOGIST	54,316			
JOSEPH FALLACARO	PSYCHOLOGIST (25% OF \$81,987, 25% STMHS)	20,497			
DARLENE STEFANSKI	SPEECH THERAPIST .8 FTE	65,590			
GUIDANCE			222,902		52,837
ROSA LEMUS	DIRECTOR OF GUIDANCE	81,987			
VACANT	GUIDANCE	62,721			
VACANT	GUIDANCE	62,721			
AMANDA AHLCRONA	GUIDANCE (PSD)			50,862	
ROSA LEMUS	DIRECTOR OF GUIDANCE DIFFERENTIAL	11,523			
VACANT	GUIDANCE DIFFERENTIAL	1,975			
VACANT	GUIDANCE DIFFERENTIAL	1,975			
AMANDA AHLCRONA	GUIDANCE DIFFERENTIAL (PSD)			1,975	
TEACHERS - ART			81,987		-
ANDREA ARON	TEACHER - ART	81,987			
TEACHERS - BUSINESS/COMPUTER			50,862		-
CHRISTOPHER HANSEN	TEACHER - BUSINESS	50,862			

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
TEACHER - LITERACY COACH			-		32,795
GRACE CONTI	TEACHER - LITERACY COACH .4 FTE (PSD)			32,795	
TEACHERS - ENGLISH			298,552		107,637
DAVID BRIDGES	TEACHER - ENGLISH	71,826			
KATHERINE BRODASKI	TEACHER - ENGLISH/INSTRUCTIONAL COACH (ALLIANCE)			74,842	
DEANNA BRUCOLI	TEACHER - ENGLISH .4 FTE (ALLIANCE)			32,795	
KAREN KOOK	TEACHER - ENGLISH	79,276			
KRISTEN MAYNARD	TEACHER - ENGLISH	45,726			
EVAN O'NEILL	TEACHER - ENGLISH	50,862			
SANDRA SILVA	TEACHER - ENGLISH	50,862			
TEACHERS - LANGUAGE			201,619		-
VACANT	TEACHER - LANGUAGE	68,766			
SAMARY BRESHEARS	TEACHER - SPANISH	56,748			
KATHIA FLEMENS	TEACHER - FRENCH	76,105			
TEACHERS - PHYSICAL EDUCATION			138,735		-
LEAH WARD	TEACHER - PHYSICAL EDUCATION	81,987			
MICHAEL WHEELER	TEACHER - PHYSICAL EDUCATION	56,748			
TEACHERS - LIFE MANAGEMENT			146,708		-
VIRGINIA FATEK	TEACHER - LIFE MANAGEMENT	79,276			
THOMAS JOHNSON	TEACHER - LIFE MANAGEMENT	67,432			
TEACHERS - MATHEMATICS			271,696		26,188
VACANT	TEACHER - MATHEMATICS	44,970			
DARCY COLLINS	TEACHER - MATHEMATICS	50,862			
ZATO KADAMBAYA	TEACHER - MATHEMATICS .4 FTE (ALLIANCE)			26,188	
RITA ROBBINS	TEACHER - MATHEMATICS	79,276			
TODD VALENTINE	TEACHER - MATHEMATICS	45,726			
ALEXANDRA WILSON	TEACHER - MATHEMATICS	50,862			
TEACHER - MUSIC			50,101		-
CHRISTINA NADEAU	TEACHER - MUSIC	50,101			

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
TEACHERS - SCIENCE			301,719		-
VACANT	TEACHER - SCIENCE	62,721			
JACQUELINE EI	TEACHER - SCIENCE	69,804			
STEPHANIE BAKOULIS	TEACHER - SCIENCE	56,748			
MEGHAN MCNICHOL	TEACHER - SCIENCE - 12 MONTH	61,584			
VICTORIA THOMSON	TEACHER - SCIENCE	50,862			
TEACHERS - SOCIAL STUDIES			239,287		1,513,174
KEVIN GALLAGHER	TEACHER - SOCIAL STUDIES	50,862			
MICHAEL GORTON	TEACHER - SOCIAL STUDIES	50,862			
LINDA PFEIFFER	TEACHER - SOCIAL STUDIES	74,842			
THOMAS POBLETE	TEACHER - SOCIAL STUDIES	62,721			
TEACHERS - NJROTC			103,752		57,594
BRIAN H. SMITH	SENIOR CHIEF - 12 MONTH	65,356			
THEODORE W. WARD	COMMANDER - 12 MONTH (40% OF \$95,988, 60% REIMBURSEMENT)	38,396		57,594	
LIBRARY MEDIA SPECIALIST			37,633		-
VACANT	TEACHER - LIBRARY MEDIA SPECIALIST (60% OF \$62,721, 40% STMHS)	37,633			
TEACHERS - ESL			82,223		108,924
VACANT	TEACHER - ESL (50% OF \$62,721, 50% PSD)	31,361		31,361	
ROSE CLACK	TEACHER - ESL (PSD)			77,563	
JOSEPH MITCHELL	TEACHER - ESL	50,862			
SPECIAL EDUCATION TEACHERS			593,146		-
VACANT	SPECIAL EDUCATION TEACHER	53,795			
VACANT	SPECIAL EDUCATION TEACHER .4 FTE	17,988			
ERICA BAMMERLIN	SPECIAL EDUCATION TEACHER	59,724			
GEORGE BRYANT	SPECIAL EDUCATION TEACHER	79,276			
MARGARET LAWRENCE	SPECIAL EDUCATION TEACHER	79,276			
SEAN MADDEN	SPECIAL EDUCATION TEACHER	81,987			
BETH SCIARRONI	SPECIAL EDUCATION TEACHER	79,276			
KIMBERLY A. STEFANSKI	SPECIAL EDUCATION TEACHER	79,276			
ERIN TOSCANO	SPECIAL EDUCATION TEACHER	55,055			
LISA TUCCHIO	SPECIAL EDUCATION TEACHER	79,276			

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ACTUAL SALARIES			
		General Fund	Grants
		Budget	Budget
		Amount	Amount
		Total	Total
BEHAVIORAL SPECIALISTS		53,014	-
CHARLES POTTER	BEHAVIOR SPECIALIST	53,014	
SPECIAL EDUCATION EDUCATIONAL ASSISTANTS		79,937	-
DENISE GODIN *	SPECIAL EDUCATION ED ASSISTANT	28,130	
HEIDI MARSHALL *	SPECIAL EDUCATION ED ASSISTANT	26,386	
ALEXIS RAMIREZ OLIVERO *	SPECIAL EDUCATION ED ASSISTANT	25,021	
DENISE GODIN	LONGEVITY	400	
JOB COACH/CAREER CENTER AIDE		29,371	58,742
GILBERT BONAFE *	CAREER CENTER AIDE	29,371	
LAUREN P. GORHAM *	JOB COACH (PSD)		29,371
CRAIG PARKER *	JOB COACH (PSD)		29,371
SECRETARIES		185,951	-
SARAH FAVALORA *	SECT. PRINCIPAL	42,427	
ETNAH JERMAR *	SECT. REGISTRAR (60% OF \$43,002, 40% STMHS)	25,802	
REBECCA VAZQUEZ RODRIGUEZ *	SECT. ASSISTANT PRINCIPAL	41,206	
COLEEN RUSSO *	SECT. ASSISTANT PRINCIPAL	35,831	
KAREN WILLIAMS *	SECT. GUIDANCE OFFICE	39,485	
ETNAH JERMAR	LONGEVITY	400	
REBECCA RODRIGUEZ	LONGEVITY	500	
COLEEN RUSSO	LONGEVITY	300	
CUSTODIANS		201,394	-
FRANCISCO BLOISE *	CUSTODIAN	37,977	
ALBA CIFUENTES *	CUSTODIAN	37,977	
THOMAS FERINO *	CUSTODIAN	43,494	
MIGUEL GAUTIER *	CUSTODIAN	37,977	
JOSEPH ORTIZ *	CUSTODIAN	43,494	
THOMAS FERINO	LONGEVITY	100	
JOSEPH ORTIZ	LONGEVITY	375	
TOTAL NEW LONDON HIGH SCHOOL		3,952,312	2,243,351
TOTAL SALARIES - General Fund & Grants			6,195,663

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SCIENCE TECHNOLOGY MAGNET HIGH SCHOOL OF SE CT			ACTUAL SALARIES	
			General Fund	Grants
			Budget Amount Total	Budget Amount Total
EMPLOYEE NAME				
DIRECTOR			23,551	384,586
LAURELLE TEXIDOR	DIRECTOR (STMHS GRANT)			134,646
BRYAN MAHON	STEM ADMINISTRATOR (STMHS GRANT)			124,970
JANET FARQUHAR	STEM ADMINISTRATOR (STMHS GRANT)			124,970
CHRISTOPHER VAMVAKIDES	SUPERVISOR OF ATHLETICS .6 FTE (67% OF \$69,829 HIGH SCHOOL, 33% STMHS)	23,551		
STUDENT SERVICES			20,497	-
JOSEPH FALLACARO	PSYCHOLOGIST (25% OF \$81,987, 25 % HIGH SCHOOL)	20,497		
GUIDANCE			-	119,521
JENNIE LEVIN	GUIDANCE (STMHS GRANT)			65,470
JENNIFER OCCHIONERO	GUIDANCE (STMHS GRANT)			50,101
MICHELLE MERCADO	GUIDANCE DIFFERENTIAL (STMHS GRANT)			1,975
JENNIFER OCCHIONERO	GUIDANCE DIFFERENTIAL (STMHS GRANT)			1,975
TEACHERS - ART			81,987	-
SUSAN CASH	TEACHER - ART	81,987		
TEACHERS - ENGLISH			149,831	-
MELINDA JACKSON	TEACHER - ENGLISH	45,726		
AMY PAPANTONIO	TEACHER - ENGLISH	56,748		
KIMBERLY THEADORE	TEACHER - ENGLISH	47,357		
TEACHERS - LANGUAGE			119,628	-
VACANT	TEACHER - LANGUAGE	68,766		
ANGELA PERALTA	TEACHER - SPANISH	50,862		
TEACHERS - PHYSICAL EDUCATION			104,365	-
VACANT	TEACHER - PHYSICAL EDUCATION .4 FTE	25,089		
THOMAS RAFFERTY	TEACHER - PHYSICAL EDUCATION	79,276		

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
TEACHERS - TECHNOLOGY EDUCATION			-		224,286
CHARLES BOUCHER	TEACHER - TECHNOLOGY (STMHS GRANT)			79,276	
REBECCA M. DIPALMA	TEACHER - TECHNOLOGY (STMHS GRANT)			65,734	
PETER ZANESKI	TEACHER - TECHNOLOGY (STMHS GRANT)			79,276	
TEACHERS - MATHEMATICS			-		266,162
VINCENT FU	TEACHER - MATH (STMHS GRANT)			50,862	
IRINA LAVRUK	TEACHER - MATH (STMHS GRANT)			56,748	
LISA SACHETELLO	TEACHER - MATH (STMHS GRANT)			79,276	
DAMARIS ZIMBELMAN	TEACHER - MATH (STMHS GRANT)			79,276	
TEACHERS - SCIENCE			-		293,359
JOSHUA BEEBE	TEACHER - SCIENCE (STMHS GRANT)			86,248	
CRAIG BOUCHER	TEACHER - SCIENCE (STMHS GRANT)			45,726	
KAREN CRYAN	TEACHER - SCIENCE (STMHS GRANT)			53,795	
CHARLES MULLIGAN	TEACHER - SCIENCE (STMHS GRANT)			53,795	
MARY RUSNOV	TEACHER - SCIENCE (STMHS GRANT)			53,795	
TEACHERS - SOCIAL STUDIES			212,861		-
FRED DRISCOLL	TEACHER - SOCIAL STUDIES	79,276			
JOHN MARTIN	TEACHER - SOCIAL STUDIES	79,276			
MICHAEL STRONESKI	TEACHER - SOCIAL STUDIES .6 FTE	30,517			
CHRIS VAMVAKIDES	TEACHER - SOCIAL STUDIES .4 FTE	23,792			
LIBRARY MEDIA SPECIALIST			25,089		-
VACANT	TEACHER - LIBRARY MEDIA SPECIALIST (60% OF \$60,761, 40% STMHS)	25,089			
TEACHER - ESL			25,089		-
VACANT	TEACHER - ESL .4 FTE	25,089			
TEACHERS - SPECIAL EDUCATION			-		125,621
APRIL CHRISTIANSEN	SPECIAL EDUCATION TEACHER (STMHS GRANT)			53,795	
FRANK CORNACHIONE	SPECIAL EDUCATION TEACHER (STMHS GRANT)			71,826	

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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
SPECIAL EDUCATION EDUCATIONAL ASSISTANTS			-		53,651
VACANT *	SPECIAL EDUCATION ED ASSISTANT (STMHS GRANT)			25,521	
ERIC MESSICK *	SPECIAL EDUCATION ED ASSISTANT (STMHS GRANT)			28,130	
SECRETARY			17,201		65,858
ETNAH JERMAR *	SECT. REGISTRAR (40% OF \$43,002, 60% HIGH SCHOOL)	17,201			
PATRICIA SANTIAGO *	SECRETARY .4 FTE (STMHS GRANT)			14,953	
STEPHANIE ZAUNER *	SECT. PRINCIPAL (STMHS GRANT)			50,405	
STEPHANIE ZAUNER	LONGEVITY (STMHS GRANT)			500	
CUSTODIANS			39,843		80,677
VACANT *	CUSTODIAN	39,843			
LUIS BONET DE JESUS *	CUSTODIAN (STMHS GRANT)			37,183	
PASHK MARKU *	CUSTODIAN (STMHS GRANT)			43,494	
TOTAL SCIENCE TECHNOLOGY MAGNET HIGH SCHOOL			819,942		1,613,721
TOTAL SALARIES - General Fund & Grants					2,433,663
TOTAL HIGH SCHOOL			4,772,254		3,857,072
TOTAL SALARIES - General Fund & Grants					8,629,326

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			ACTUAL	
<u>ADULT EDUCATION</u>			BOARD	GRANTS
EMPLOYEE NAME		Budget Amount	Total	Budget Amount Total
DIRECTOR			50,250	84,396
MARIA PUKAS	DIRECTOR (37.32% OF \$134,646, 62.68% ADULT ED GRANT)	50,250		84,396
GUIDANCE			54,673	40,543
KAREN O'CONNELL	GUIDANCE (57.42% OF \$81,987, 42.58% ADULT ED GRANT)	47,077		34,910
KAREN O'CONNELL	DIRECTOR OF GUIDANCE DIFFERENTIAL (57.42% OF \$13,229, 42.58% ADULT ED GRANT)	7,596		5,633
TEACHERS			146,593	252,198
VACANT *	TEACHER (37.32% OF \$62,721, 62.68% ADULT ED GRANT)	23,407		39,314
MADELINE DEPETER	TEACHER (37.32% OF \$79,276, 62.68% ADULT ED GRANT)	29,586		49,690
JOAN DONOGHUE	TEACHER .6 FTE (37.32% OF \$49,192, 62.68% ADULT ED GRANT)	18,359		30,834
MAUREEN MURPHY	TEACHER (37.32% OF \$79,276, 62.68% ADULT ED GRANT)	29,586		49,690
MELANIE SANDORA	TEACHER .75 FTE (37.32% OF \$53,795, 62.68% ADULT ED GRANT)	15,057		25,289
DENISE SPELLMAN	TEACHER (37.32% OF \$81,987, 62.68% ADULT ED GRANT)	30,598		51,389
VACANT	ESL HEAD TEACHER (ADULT ED GRANT)			2,996
VACANT	HEAD TEACHER (ADULT ED GRANT)			2,996
OTHER NON-CERTIFIED			30,214	89,359
LAIZA MELENDEZ *	EDUCATION SERVICES ASSOCIATE .85 FTE (EVEN START GRANT)			38,613
LONAS TAYLOR *	IN-TAKE ASSISTANT/SAFETY OFFICER (37.32% OF \$37,088, 62.68% ADULT ED GRANT)	13,841		23,247
NORMA VELEZ *	IN-TAKE SPECIALIST (37.32% OF \$43,472, 62.68% ADULT ED GRANT)	16,224		27,248
NORMA VELEZ	LONGEVITY (37.32% OF \$400, 62.68% ADULT ED GRANT)	149		251

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			ACTUAL	
			BOARD	GRANTS
			Budget Amount	Budget Amount
			Total	Total
SECRETARIES			55,235	92,768
FELICIA BULLOCK *	SECT. ADULT EDUCATION (37.32% OF \$45,693, 62.68% ADULT ED GRANT)	17,053		28,640
MARGARET CHERRICK *	SECT. ADULT EDUCATION (37.32% OF \$50,405, 62.68% ADULT ED GRANT)	18,811		31,594
JEANNE MERCADO *	SECT. TO THE DIR. ADULT EDUCATION (37.32% OF \$50,405, 62.68% ADULT ED GRANT)	18,811		31,594
FELICIA BULLOCK	LONGEVITY (37.32% OF \$500, 62.68% ADULT ED GRANT)	187		313
MARGARET CHERRICK	LONGEVITY (37.32% OF \$400, 62.68% ADULT ED GRANT)	149		251
JEANNE MERCADO	LONGEVITY (37.32% OF \$600, 62.68% ADULT ED GRANT)	224		376
TOTAL ADULT EDUCATION			336,965	559,264
TOTAL SALARIES - General Fund & Grants				896,229