



**NEW
LONDON**



**PUBLIC
SCHOOLS**

Proposed Budget FY 2015-2016

Preparing Students for Successful Lives as Adults

New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
Proposed Budget
FY 2015-2016

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BOARD OF EDUCATION

Margaret Mary Curtin, President

Rob Funk, Vice President

Sylvia Potter, Secretary

Scott S. Garbini

Elizabeth Garcia-Gonzalez

Aracelis V. Haye

Mirna Martinez

SUPERINTENDENT OF SCHOOLS

Dr. Manuel J. Rivera

INTERIM DIRECTOR OF BUSINESS & FINANCE

Melissa Flores-Seijo



New London Public Schools
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New London Public Schools
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**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**



New London Public Schools
Proposed Budget
FY 2015-2016

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**New London Public Schools
Proposed Budget
FY 2015-2016**

EXECUTIVE SUMMARY

The recommended budget for FY 2015-16 directly supports and advances New London’s Strategic Operating Plan and our transformation to becoming Connecticut’s first and only all-magnet school district.

The recommended budget provides for:

- Increased enrollment of students from 3,210 to 3,544 students
- Program and curriculum design and development for our four new magnet pathways (STEM, Visual and Performing Arts, Dual Language, and Leadership and Public Service)
- Compliance with all local, state and federal laws, regulations and guidelines
- Enhanced services for an increasing number of English Language Learners
- Enhanced services for Students with Disabilities
- Building capacity via the recruitment and hiring of top staff
- Continued growth and development for teachers and district leadership is necessary to implement the new Connecticut State Standards, and to support the implementation of our magnet programs
- Supporting teaching and learning with new technology, systems and tools

Most importantly our budget continues to advance New London’s commitment to excellence and the future of New London Public Schools students.

The recommended budget of \$63,749,691 for FY 2015-16, combines revenues from three primary sources: 32% percent from the City of New London; 36% from the ECS formula driven by State funds; and 31% from state and federal grants. Other revenue sources account for 1% of the total budget.

Direct services and expenses at our schools represent 67% of the total budget, while district-wide services account for 18% of the budget. Adult Education programs account for 3% and expenses for students attending schools “out-of-district” account for 12%.

The total General Fund budget represents a 5.98% increase. Approximately 97% of this increase is in direct-related services to schools.

The primary “cost drivers” of this increase are attributed to contractual increases for our various collective bargaining units, health insurance increases, direct enhancement and expansion of instructional services for our students, enrollment increases and out of district tuition and transportation expenses.

The total operating expense budget for FY 2015-16, by “Object” is allocated as follows:

- Salaries and Benefits at 68% of the total expense budget
- Transportation, out-of-district (OOD) Tuition, and other expenses account for 16% of our expenses
- Substitute and Nursing services, professional development and other expenses account for 9%
- Supplies and Materials account for 5%
- Equipment, and property services account for 2%



New London Public Schools
Proposed Budget
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New London Public Schools has also embraced a new “Student Based Budgeting” model. While each school receives its revenue allocation, the school’s principal, with input from his/her staff and School Governance Council, develops the spending plan or expense budget for their school. This increased autonomy also provides for greater transparency and involvement from the leaders of each of our schools and each representative School Governance Council.

The total expense budget determined at the school level is \$42,756,996 and again, represents 67% of the total expenses budget.

We are pleased to advance a recommended budget that we believe is fiscally responsible, complies with local, state and federal requirements, advances our district vision and goals, and reflects a commitment to build a school system of excellence that meets the high standards and expectations set forth in our strategic operating plan.

Manuel J. Rivera
Superintendent of Schools



New London Public Schools
Proposed Budget
FY 2015-2016

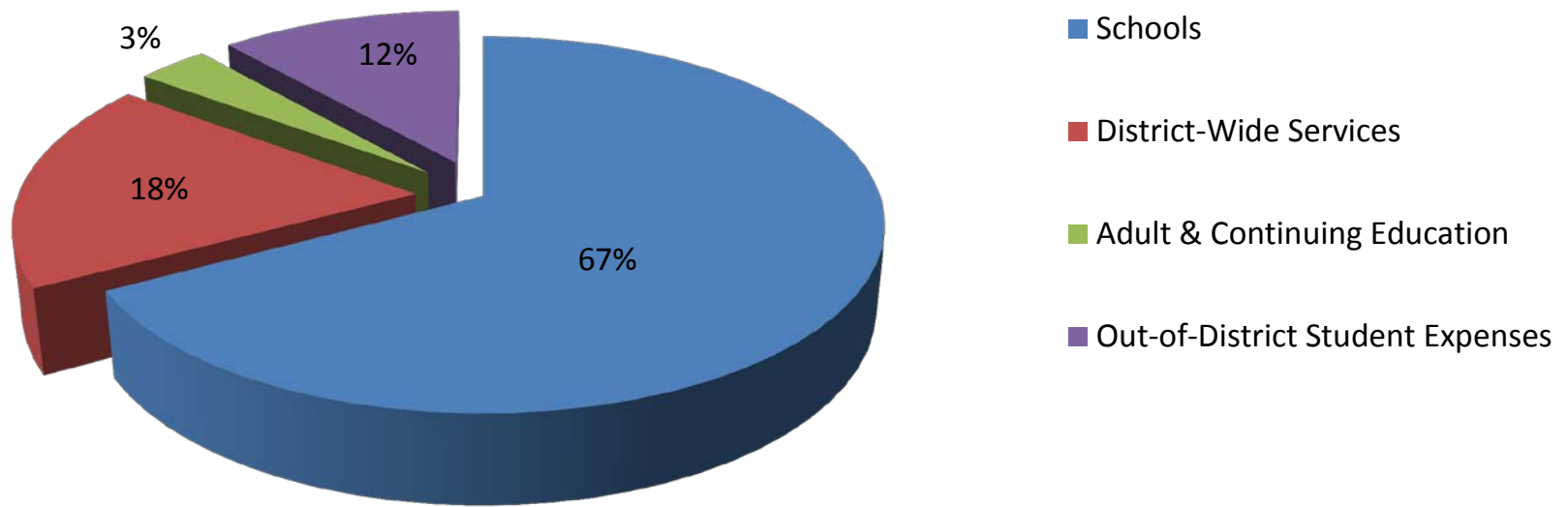
SUMMARY BY LOCATION

2014-2015			LOCATION	2015-2016			Total Change
General Fund	Grants	Total		General Fund	Grants	Total	
\$ 24,113,738	\$ 14,616,212	\$ 38,729,950	Schools	\$ 27,807,481	\$ 14,949,515	\$ 42,756,996	\$ 4,027,046
\$ -	\$ -	\$ -	Early Childhood Center	\$ 1,326,825	\$ 264,139	\$ 1,590,964	\$ 1,590,964
\$ 4,041,975	\$ 1,488,133	\$ 5,530,108	Jennings Elementary School	\$ 4,521,248	\$ 1,657,287	\$ 6,178,535	\$ 648,427
\$ 3,643,414	\$ 4,267,010	\$ 7,910,424	Nathan Hale Arts Magnet School	\$ 3,632,603	\$ 3,856,155	\$ 7,488,758	\$ (421,666)
\$ 3,384,807	\$ 3,712,228	\$ 7,097,035	Winthrop STEM Magnet School	\$ 3,061,934	\$ 3,638,902	\$ 6,700,836	\$ (396,199)
\$ 5,218,956	\$ 1,662,097	\$ 6,881,053	Bennie Dover Jackson Middle School	\$ 4,383,147	\$ 1,050,542	\$ 5,433,689	\$ (1,447,364)
\$ -	\$ -	\$ -	STEM Magnet Academy	\$ 1,393,097	\$ 747,733	\$ 2,140,830	\$ 2,140,830
\$ -	\$ -	\$ -	Renzulli Academy	\$ 491,277	\$ 192,676	\$ 683,953	\$ 683,953
\$ 6,372,285	\$ 1,376,673	\$ 7,748,958	New London High School	\$ 7,064,989	\$ 1,326,513	\$ 8,391,502	\$ 642,544
\$ 1,452,301	\$ 2,110,071	\$ 3,562,372	Science & Technology Magnet High School of SE CT	\$ 1,932,361	\$ 2,215,568	\$ 4,147,929	\$ 585,557
\$ 715,758	\$ 1,358,802	\$ 2,074,560	Adult & Continuing Education	\$ 752,219	\$ 1,413,790	\$ 2,166,009	\$ 91,449
\$ 6,125,288	\$ 1,153,300	\$ 7,278,588	Board of Education Out-of-District Student Expenses	\$ 5,945,728	\$ 1,382,880	\$ 7,328,608	\$ 50,020
\$ 10,300,922	\$ 1,205,802	\$ 11,506,724	District-Wide Services	\$ 9,216,852	\$ 2,281,226	\$ 11,498,078	\$ (8,646)
\$ 284,207	\$ 6,250	\$ 290,457	Board of Education (In-District)	\$ 374,218	\$ 17,250	\$ 391,468	\$ 101,011
\$ 316,699	\$ 74,242	\$ 390,941	Superintendent's Office	\$ 393,424	\$ 241,157	\$ 634,581	\$ 243,640
\$ 565,921	\$ 390,169	\$ 956,090	Academic Office	\$ 560,579	\$ 476,811	\$ 1,037,390	\$ 81,300
\$ 156,963	\$ 209,816	\$ 366,779	District Magnet Office	\$ 146,118	\$ 204,350	\$ 350,468	\$ (16,311)
\$ 1,109,293	\$ 100,000	\$ 1,209,293	Technology	\$ 1,136,241	\$ 75,000	\$ 1,211,241	\$ 1,948
\$ 1,263,642	\$ 78,746	\$ 1,342,388	Business Administration & Finance	\$ 1,333,151	\$ -	\$ 1,333,151	\$ (9,237)
\$ 2,349,737	\$ -	\$ 2,349,737	Operations & Transportation	\$ 2,604,753	\$ 301,242	\$ 2,905,995	\$ 556,258
\$ 2,891,728	\$ 260,567	\$ 3,152,295	Student Services	\$ 1,172,052	\$ 872,995	\$ 2,045,047	\$ (1,107,248)
\$ -	\$ -	\$ -	Bilingual/EL Services	\$ 235,978	\$ -	\$ 235,978	\$ 235,978
\$ 1,362,732	\$ 86,012	\$ 1,448,744	Talent Development & Risk Management	\$ 1,260,338	\$ 92,421	\$ 1,352,759	\$ (95,985)
\$ 41,255,706	\$ 18,334,116	\$ 59,589,822	TOTAL OPERATING BUDGET	\$ 43,722,280	\$ 20,027,411	\$ 63,749,691	\$ 4,159,869
			Total Change	\$ 2,466,574	\$ 1,693,295		\$ 4,159,869
			Percentage Change	5.98%	9.24%		6.98%



New London Public Schools
Proposed Budget
FY 2015-2016

**Total Operating Budget
FY 2015-2016**



New London Public Schools

Proposed Budget

FY 2015-2016

SUMMARY BY OBJECT

	General Fund Budget				Grants Budget				Total Budget				General Fund Budget				Grants Budget				Total Budget				Total Budget Change			
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016
111 CERTIFIED SALARIES *	318.40	\$ 15,404,325.00	\$ 8,290,326.00	\$ 23,694,651.00	339.40	\$ 15,483,336.00	\$ 9,556,403.00	\$ 25,039,739.00	\$ 1,345,088.00																			
112 NON-CERTIFIED SALARIES *	120.43	\$ 3,891,106.00	\$ 1,644,179.00	\$ 5,535,285.00	119.90	\$ 4,026,708.00	\$ 1,750,084.00	\$ 5,776,792.00	\$ 241,507.00																			
122 SUBSTITUTES NON-CERTIFIED *		\$ 999,099.00	\$ 77,582.00	\$ 1,076,681.00		\$ 1,662,184.00	\$ 643,502.00	\$ 2,305,686.00	\$ 1,229,005.00																			
211 HEALTH INSURANCE		\$ 4,046,069.00	\$ 1,945,222.00	\$ 5,991,291.00		\$ 4,453,133.00	\$ 2,360,704.00	\$ 6,813,837.00	\$ 822,546.00																			
212 LIFE INSURANCE		\$ 33,667.00	\$ 15,498.00	\$ 49,165.00		\$ 37,836.00	\$ 15,579.00	\$ 53,415.00	\$ 4,250.00																			
215 INSURANCE WAIVERS		\$ 258,905.00	\$ 110,965.00	\$ 369,870.00		\$ 259,134.00	\$ 138,708.00	\$ 397,842.00	\$ 27,972.00																			
220 SOCIAL SECURITY		\$ 688,602.00	\$ 309,008.00	\$ 997,610.00		\$ 808,189.00	\$ 289,347.00	\$ 1,097,536.00	\$ 99,926.00																			
231 RETIREMENT 401(A)		\$ 135,323.00	\$ 75,241.00	\$ 210,564.00		\$ 167,010.00	\$ 73,118.00	\$ 240,128.00	\$ 29,564.00																			
232 RETIREMENT CONTRIBUTORY		\$ 219,340.00	\$ 83,188.00	\$ 302,528.00		\$ 255,419.00	\$ 66,733.00	\$ 322,152.00	\$ 19,624.00																			
233 RETIRE - NON-CONTRIBUTORY		\$ 13,663.00	\$ -	\$ 13,663.00		\$ 13,663.00	\$ -	\$ 13,663.00	\$ -																			
240 ON-BEHALF PAYMENTS		\$ 108,420.00	\$ -	\$ 108,420.00		\$ 118,560.00	\$ -	\$ 118,560.00	\$ 10,140.00																			
(Retirement Incentives)																												
250 TUITION REIMBURSEMENT		\$ 33,200.00	\$ -	\$ 33,200.00		\$ 35,200.00	\$ -	\$ 35,200.00	\$ 2,000.00																			
260 UNEMPLOYMENT COMP		\$ 297,894.00	\$ -	\$ 297,894.00		\$ 210,250.00	\$ -	\$ 210,250.00	\$ (87,644.00)																			
270 WORKER'S COMP		\$ 577,500.00	\$ -	\$ 577,500.00		\$ 582,714.00	\$ -	\$ 582,714.00	\$ 5,214.00																			
280 HEALTH BENEFITS - OTHER		\$ 7,000.00	\$ -	\$ 7,000.00		\$ 7,000.00	\$ -	\$ 7,000.00	\$ -																			
281 HEALTH BENEFITS - POST EMPLOY		\$ 88,800.00	\$ -	\$ 88,800.00		\$ 111,000.00	\$ -	\$ 111,000.00	\$ 22,200.00																			
(GASB 45)																												
290 OTHER EMPLOYEE BENEFITS		\$ 17,375.00	\$ -	\$ 17,375.00		\$ 17,825.00	\$ -	\$ 17,825.00	\$ 450.00																			
320 EDUCATIONAL SERVICES - PROF		\$ 413,783.00	\$ 1,802,241.00	\$ 2,216,024.00		\$ 923,826.00	\$ 1,501,503.00	\$ 2,425,329.00	\$ 209,305.00																			
321 EDUCATIONAL SUB SERVICES		\$ 497,660.00	\$ 115,000.00	\$ 612,660.00		\$ 465,750.00	\$ 180,580.00	\$ 646,330.00	\$ 33,670.00																			
330 PROF EMPLOYEE TRAINING PD		\$ 38,300.00	\$ 137,600.00	\$ 175,900.00		\$ 52,800.00	\$ 97,500.00	\$ 150,300.00	\$ (25,600.00)																			
340 OTHER PROF SERVICES		\$ 2,113,767.00	\$ 229,540.00	\$ 2,343,307.00		\$ 2,366,118.00	\$ 381,921.00	\$ 2,748,039.00	\$ 404,732.00																			
352 OTHER TECHNICAL SERVICES		\$ 3,138.00	\$ -	\$ 3,138.00		\$ 3,138.00	\$ -	\$ 3,138.00	\$ -																			
410 UTILITY SERVICES (WATER)		\$ 40,640.00	\$ 1,500.00	\$ 42,140.00		\$ 48,100.00	\$ 6,500.00	\$ 54,600.00	\$ 12,460.00																			
430 REPAIR & MAINT SERVICES		\$ 233,000.00	\$ -	\$ 233,000.00		\$ 434,220.00	\$ 17,500.00	\$ 451,720.00	\$ 218,720.00																			
440 RENTALS		\$ 206,425.00	\$ 177,471.00	\$ 383,896.00		\$ 251,156.00	\$ 203,605.00	\$ 454,761.00	\$ 70,865.00																			
442 RENT EQUIPMENT & VEHICLES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -																			
510 STUDENT TRANSPORTATION		\$ 3,514,792.00	\$ 717,520.00	\$ 4,232,312.00		\$ 3,072,626.00	\$ 767,087.00	\$ 3,839,713.00	\$ (392,599.00)																			
520 PROPERTY INSURANCE		\$ 439,450.00	\$ -	\$ 439,450.00		\$ 459,950.00	\$ -	\$ 459,950.00	\$ 20,500.00																			
530 COMMUNICATIONS		\$ 194,240.00	\$ 26,000.00	\$ 220,240.00		\$ 212,526.00	\$ 1,500.00	\$ 214,026.00	\$ (6,214.00)																			
540 ADVERTISING		\$ 112,850.00	\$ -	\$ 112,850.00		\$ 138,350.00	\$ 38,840.00	\$ 177,190.00	\$ 64,340.00																			

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

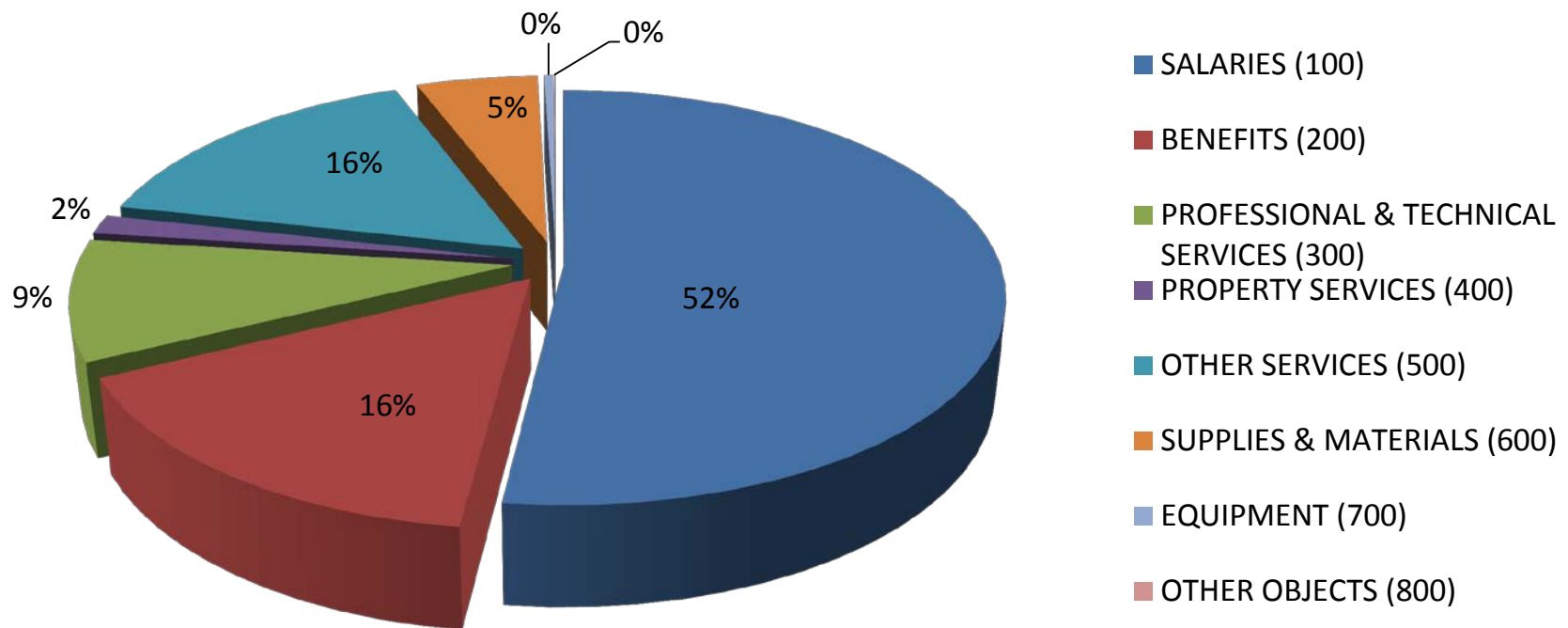
SUMMARY BY OBJECT

	General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016		FY 2015-2016	FY 2015-2016	
550 PRINTING & BINDING		\$ 23,500.00	\$	7,000.00	\$ 30,500.00		\$ 14,000.00	\$	-	\$ 14,000.00	\$ (16,500.00)
560 TUITION		\$ 3,672,421.00	\$	1,149,550.00	\$ 4,821,971.00		\$ 4,027,044.00	\$	1,016,572.00	\$ 5,043,616.00	\$ 221,645.00
580 TRAVEL - STAFF		\$ 31,350.00	\$	45,122.00	\$ 76,472.00		\$ 42,150.00	\$	38,118.00	\$ 80,268.00	\$ 3,796.00
590 INTERAGENCY SERVICES		\$ 46,714.00	\$	10,949.00	\$ 57,663.00		\$ 87,850.00	\$	58,782.00	\$ 146,632.00	\$ 88,969.00
610 OFFICE SUPPLIES		\$ 370,331.00	\$	72,493.00	\$ 442,824.00		\$ 376,870.00	\$	67,238.00	\$ 444,108.00	\$ 1,284.00
611 INSTRUCTIONAL SUPPLIES		\$ 465,745.00	\$	531,833.00	\$ 997,578.00		\$ 434,690.00	\$	251,948.00	\$ 686,638.00	\$ (310,940.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 1,694,093.00	\$	266,000.00	\$ 1,960,093.00		\$ 1,766,664.00	\$	203,750.00	\$ 1,970,414.00	\$ 10,321.00
640 TEXTBOOKS & WORKBOOKS		\$ 115,015.00	\$	56,084.00	\$ 171,099.00		\$ 66,561.00	\$	32,465.00	\$ 99,026.00	\$ (72,073.00)
650 TECH SUPP & CLASS SOFTWARE		\$ 89,500.00	\$	100,000.00	\$ 189,500.00		\$ 86,094.00	\$	110,000.00	\$ 196,094.00	\$ 6,594.00
730 EQUIPMENT - CAPITAL		\$ 73,914.00	\$	335,000.00	\$ 408,914.00		\$ 99,911.00	\$	157,650.00	\$ 257,561.00	\$ (151,353.00)
733 EQUIPMENT - FURNITURE		\$ 7,500.00	\$	-	\$ 7,500.00		\$ -	\$	-	\$ -	\$ (7,500.00)
810 DUES & FEES		\$ 37,290.00	\$	2,004.00	\$ 39,294.00		\$ 42,725.00	\$	174.00	\$ 42,899.00	\$ 3,605.00
TOTAL OPERATING BUDGET	438.83	\$ 41,255,706.00	\$	18,334,116.00	\$ 59,589,822.00	459.30	\$ 43,722,280.00	\$	20,027,411.00	\$ 63,749,691.00	\$ 4,159,869.00



New London Public Schools
Proposed Budget
FY 2015-2016

**Total Operating Budget by Object
FY 2015-2016**



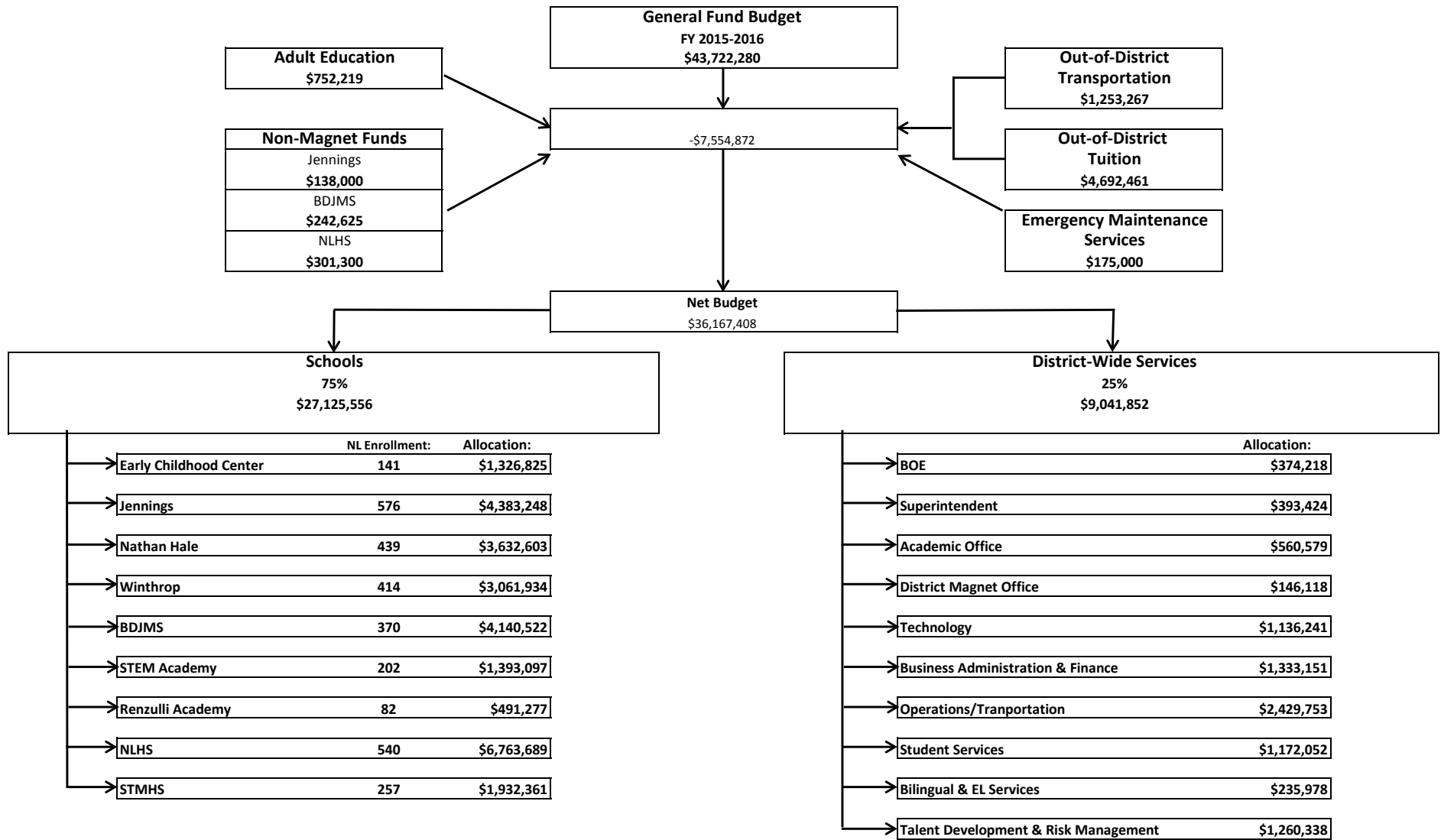
New London Public Schools
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New London Public Schools Proposed Budget FY 2015-2016

GENERAL FUND STUDENT BASED BUDGETING ALLOCATION



New London Public Schools
Proposed Budget
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New London Public Schools
Proposed Budget
FY 2015-2016

ESTIMATED		GENERAL FUND REVENUE		ESTIMATED
2014-2015	REVENUE SOURCE	2015-2016	Change	
\$ -	TUITION - REGULAR	\$ -	\$ -	
\$ 30,000	TUITION - SPECIAL EDUCATION		\$ (30,000)	
\$ 4,500	ATHLETICS - HIGH SCHOOL	\$ 4,500	\$ -	
	FACILITIES USAGE REVENUE			
\$ -	GRADE SCHOOL	\$ -	\$ -	
\$ -	MIDDLE SCHOOL	\$ -	\$ -	
\$ -	HIGH SCHOOL	\$ -	\$ -	
\$ -	AIDE TO VISUALLY IMPAIRED STUDENTS	\$ -	\$ -	
\$ 43,939	HEALTH SERVICE ENTITLEMENT	\$ 43,939	\$ -	
\$ 295,640	STUDENT TRANSPORTATION	\$ 298,710	\$ 3,070	
\$ 50,527	NON-PUBLIC STUDENT TRANSPORTATION	\$ 51,584	\$ 1,057	
	OUT-OF-TOWN MAGNET SCHOOL			
\$ -	TRANSPORTATION	\$ -	\$ -	
\$ 22,940,565	EDUCATION COST SHARING (ECS)	\$ 22,940,565	\$ -	
\$ 17,890,535	CITY OF NEW LONDON	\$ 20,382,982	\$ 2,492,447	
<hr/>		<hr/>		
\$ 41,255,706	GENERAL FUND REVENUE	\$ 43,722,280	\$ 2,466,574	
<hr/>		<hr/>		

* The \$25,677,518 in ECS Grant funds has been reduced by the state to fund the:

- Alliance District Grant - Year 1 GRANT (\$ 809,001)
- Alliance District Grant - Year 2 GRANT (\$1,071,084)
- Alliance District Grant - Year 3 GRANT (\$ 856,868)



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New London Public Schools
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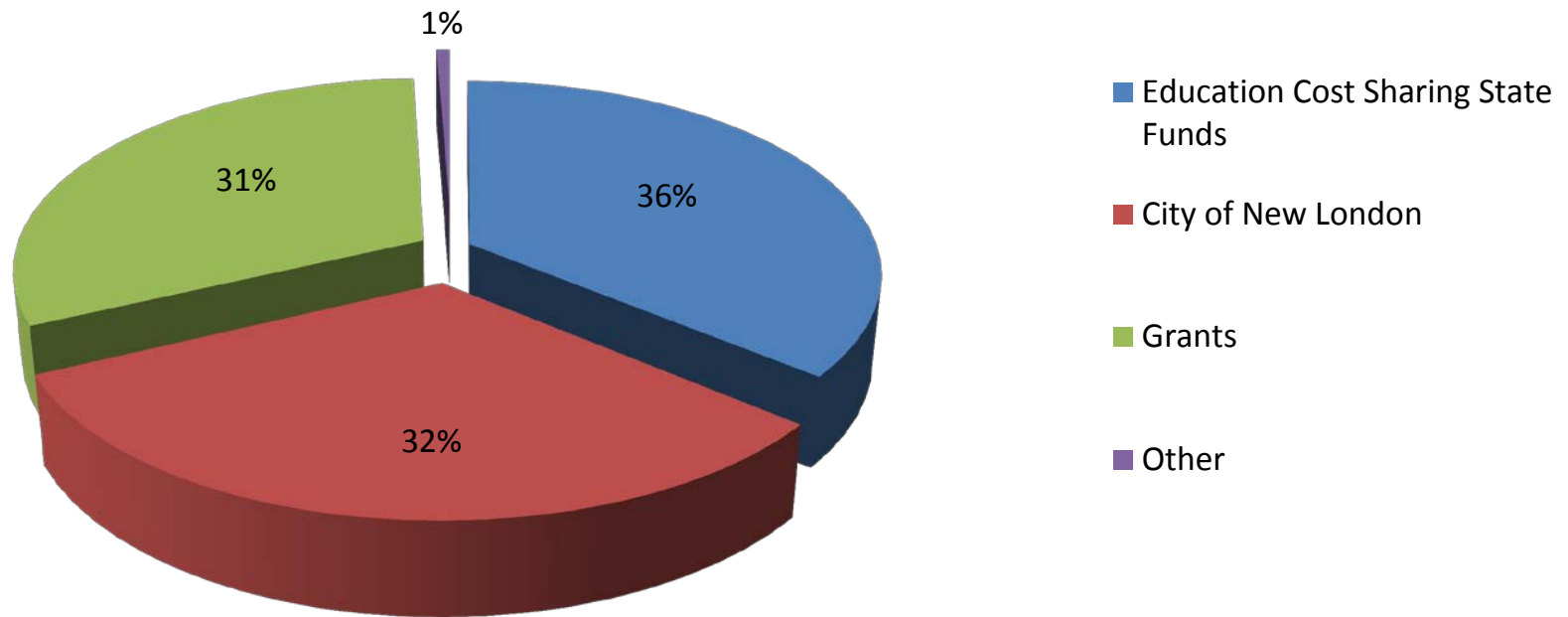
GRANTS & SPECIAL FUNDS

FY 2014-2015	GRANT	FY 2015-2016	Change
Federal Grants			
\$ 30,000.00	Education of Homeless Children & Youth	\$ 30,000.00	\$ -
\$ 100,000.00	E-RATE	\$ 75,000.00	\$ (25,000.00)
\$ 940,207.00	IDEA, Part B, Section 611	\$ 940,207.00	\$ -
\$ 31,073.00	IDEA, Part B, Section 619 - Pre-School	\$ 29,421.00	\$ (1,652.00)
\$ 58,362.00	NJROTC Reimbursement	\$ 58,622.00	\$ 260.00
\$ 61,169.00	Perkins Vocational and Technical Education	\$ 68,487.00	\$ 7,318.00
\$ -	Project Prevent	\$ 613,131.00	\$ 613,131.00
\$ 1,149,137.00	Title I - Improving Basic Programs	\$ 1,278,438.00	\$ 129,301.00
\$ 244,613.00	Title IIA - Teachers	\$ 245,349.00	\$ 736.00
\$ 89,186.00	Title III - English Language Acquisition	\$ 92,031.00	\$ 2,845.00
\$ 2,703,747.00	Federal Grants - Total	\$ 3,430,686.00	\$ 726,939.00
State Grants			
\$ 1,202,136.00	Adult Education	\$ 1,263,373.00	\$ 61,237.00
\$ 156,666.00	Adult Education Even Start Family Literacy	\$ 150,417.00	\$ (6,249.00)
\$ 2,736,953.00	Alliance District	\$ 3,040,263.00	\$ 303,310.00
\$ 252,125.00	BDJMS STEM Magnet Academy	\$ 402,125.00	\$ 150,000.00
\$ 54,807.00	Bilingual Education	\$ 51,779.00	\$ (3,028.00)
\$ 1,149,550.00	Excess Cost	\$ 1,016,572.00	\$ (132,978.00)
\$ 67,212.00	Extended School Hours	\$ 67,993.00	\$ 781.00
\$ 64,004.00	Leaders & Innovators for Tomorrow	\$ 64,004.00	\$ -
\$ 414,700.00	Magnet School Transportation	\$ 644,800.00	\$ 230,100.00
\$ 105,450.00	Medicaid	\$ 106,569.00	\$ 1,119.00
\$ 1,057,500.00	Priority School Districts	\$ 1,144,757.00	\$ 87,257.00
\$ 2,532,305.00	Nathan Hale Arts Magnet	\$ 2,534,790.00	\$ 2,485.00
\$ 1,660,070.00	Science Technology Magnet High School	\$ 1,646,985.00	\$ (13,085.00)
\$ 432,033.00	Special Master	\$ -	\$ (432,033.00)
\$ 78,383.00	Summer School Accountability	\$ 77,334.00	\$ (1,049.00)
\$ 2,415,875.00	Winthrop STEM Magnet School	\$ 2,509,385.00	\$ 93,510.00
\$ 14,379,769.00	State Grants - Total	\$ 14,721,146.00	\$ 341,377.00
Other Grants			
\$ 399,000.00	Nathan Hale Arts Magnet Tuition	\$ 583,000.00	\$ 184,000.00
\$ 326,600.00	Science Technology Magnet High School Tuition	\$ 499,579.00	\$ 172,979.00
\$ 525,000.00	Winthrop STEM Magnet School Tuition	\$ 793,000.00	\$ 268,000.00
\$ 1,250,600.00	Other Grants - Total	\$ 1,875,579.00	\$ 624,979.00
\$ 18,334,116.00	Total Grants	\$ 20,027,411.00	\$ 1,693,295.00



New London Public Schools
Proposed Budget
FY 2015-2016

**Total Operating Budget by Revenue
FY 2015-2016**



New London Public Schools
Proposed Budget
FY 2015-2016

SUMMARY BY SCHOOL

EARLY CHILDHOOD CENTER AT HARBOR SCHOOL

JENNINGS ELEMENTARY SCHOOL

NATHAN HALE ARTS MAGNET SCHOOL

WINTHROP STEM MAGNET SCHOOL

BENNIE DOVER JACKSON MIDDLE SCHOOL

STEM Magnet Academy

Renzulli Academy

NEW LONDON HIGH SCHOOL

**SCIENCE & TECHNOLOGY MAGNET HIGH SCHOOL
OF SOUTHEASTERN CONNECTICUT**

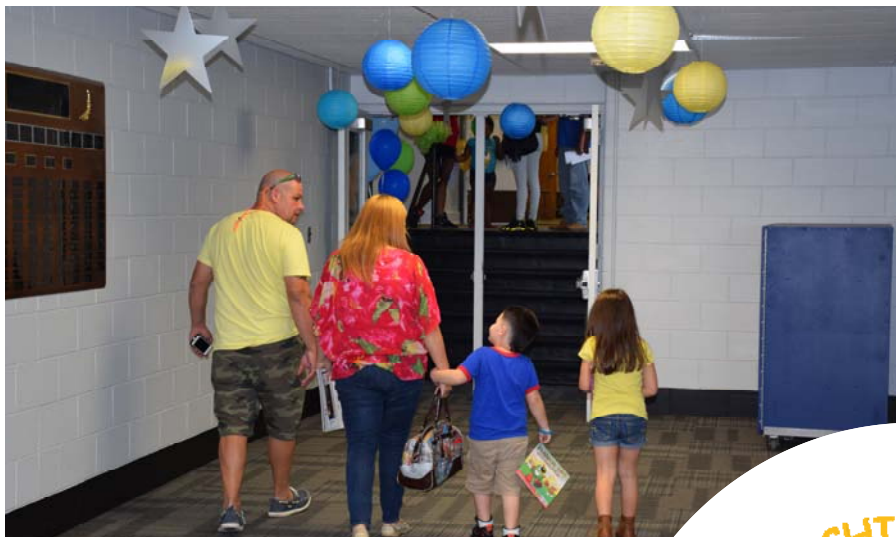


New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
Proposed Budget
FY 2015-2016



New London Public Schools
Proposed Budget
FY 2015-2016

Early Childhood Center at Harbor School
General Fund Budget Allocation

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		90	X	\$	4,750.96	X	1.00	= \$ 427,587.00
		90						\$ 427,587.00
SPED	Level 1	1	X	\$	4,750.96	X	1.9055	= \$ 9,054.00
SPED	Level 2	20	X	\$	4,750.96	X	6.5176	= \$ 619,297.00
SPED	Level 3		X	\$	4,750.96	X	6.7953	= \$ -
		21						\$ 628,351.00
ELL	Level 1	19	X	\$	4,750.96	X	2.0537	= \$ 185,385.00
ELL	Level 2	4	X	\$	4,750.96	X	1.7984	= \$ 34,177.00
ELL	Level 3	7	X	\$	4,750.96	X	1.5433	= \$ 51,325.00
		30						\$ 270,887.00
TOTAL		141						\$ 1,326,825.00



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015		FY 2014-2015	FTE	FY 2015-2016		FY 2015-2016	FTE	FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016		
Early Childhood Center																				
111 CERTIFIED SALARIES *		\$	-	\$	-	\$	-	11.20	\$	503,610.00	\$	203,342.00	\$	706,952.00	\$	706,952.00	\$	706,952.00	\$	706,952.00
112 NON-CERTIFIED SALARIES *		\$	-	\$	-	\$	-	5.00	\$	141,930.00	\$	-	\$	141,930.00	\$	141,930.00	\$	141,930.00	\$	141,930.00
122 SUBSTITUTES NON-CERTIFIED *		\$	-	\$	-	\$	-		\$	293,016.00	\$	-	\$	293,016.00	\$	293,016.00	\$	293,016.00	\$	293,016.00
211 HEALTH INSURANCE		\$	-	\$	-	\$	-		\$	192,625.00	\$	58,551.00	\$	251,176.00	\$	251,176.00	\$	251,176.00	\$	251,176.00
212 LIFE INSURANCE		\$	-	\$	-	\$	-		\$	1,284.00	\$	441.00	\$	1,725.00	\$	1,725.00	\$	1,725.00	\$	1,725.00
215 INSURANCE WAIVERS		\$	-	\$	-	\$	-		\$	6,465.00	\$	-	\$	6,465.00	\$	6,465.00	\$	6,465.00	\$	6,465.00
220 SOCIAL SECURITY		\$	-	\$	-	\$	-		\$	39,317.00	\$	1,805.00	\$	41,122.00	\$	41,122.00	\$	41,122.00	\$	41,122.00
231 RETIREMENT 401(A)		\$	-	\$	-	\$	-		\$	8,799.00	\$	-	\$	8,799.00	\$	8,799.00	\$	8,799.00	\$	8,799.00
232 RETIREMENT CONTRIBUTORY		\$	-	\$	-	\$	-		\$	3,732.00	\$	-	\$	3,732.00	\$	3,732.00	\$	3,732.00	\$	3,732.00
290 OTHER EMPLOYEE BENEFITS		\$	-	\$	-	\$	-		\$	200.00	\$	-	\$	200.00	\$	200.00	\$	200.00	\$	200.00
320 EDUCATIONAL SERVICES - PROF		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
321 EDUCATIONAL SER-STUDENT INSTR		\$	-	\$	-	\$	-		\$	28,000.00	\$	-	\$	28,000.00	\$	28,000.00	\$	28,000.00	\$	28,000.00
330 PROF EMPLOYEE TRAINING PD		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
340 OTHER PROF SERVICES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
410 UTILITY SERVICES (WATER)		\$	-	\$	-	\$	-		\$	2,500.00	\$	-	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	2,500.00
430 REPAIR & MAINT SERVICES		\$	-	\$	-	\$	-		\$	500.00	\$	-	\$	500.00	\$	500.00	\$	500.00	\$	500.00
440 RENTALS		\$	-	\$	-	\$	-		\$	1,200.00	\$	-	\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	1,200.00
510 STUDENT TRANSPORTATION		\$	-	\$	-	\$	-		\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
530 COMMUNICATIONS		\$	-	\$	-	\$	-		\$	500.00	\$	-	\$	500.00	\$	500.00	\$	500.00	\$	500.00
580 TRAVEL - STAFF		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
590 INTERAGENCY SERVICES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
610 OFFICE SUPPLIES		\$	-	\$	-	\$	-		\$	10,500.00	\$	-	\$	10,500.00	\$	10,500.00	\$	10,500.00	\$	10,500.00
611 INSTRUCTIONAL SUPPLIES		\$	-	\$	-	\$	-		\$	27,147.00	\$	-	\$	27,147.00	\$	27,147.00	\$	27,147.00	\$	27,147.00
620 ENERGY - GAS, OIL, GASOLINE		\$	-	\$	-	\$	-		\$	64,500.00	\$	-	\$	64,500.00	\$	64,500.00	\$	64,500.00	\$	64,500.00
640 TEXTBOOKS & WORKBOOKS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
650 TECH SUPP & CLASS SOFTWARE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
730 EQUIPMENT - CAPITAL		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
810 DUES & FEES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL EARLY CHILDHOOD CENTER	0.00	\$	-	\$	-	\$	-	16.20	\$	1,326,825.00	\$	264,139.00	\$	1,590,964.00	\$	1,590,964.00	\$	1,590,964.00	\$	1,590,964.00

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
Proposed Budget
FY 2015-2016



New London Public Schools
Proposed Budget
FY 2015-2016

Jennings Elementary School
General Fund Budget Allocation

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		290	X	\$	4,750.96	X	1.00	= \$ 1,377,779.00
		290						\$ 1,377,779.00
SPED	Level 1	59	X	\$	4,750.96	X	1.9055	= \$ 534,124.00
SPED	Level 2	20	X	\$	4,750.96	X	6.5176	= \$ 619,297.00
SPED	Level 3	3	X	\$	4,750.96	X	6.7953	= \$ 96,853.00
		82						\$ 1,250,274.00
ELL	Level 1	77	X	\$	4,750.96	X	2.0537	= \$ 751,293.00
ELL	Level 2	60	X	\$	4,750.96	X	1.7984	= \$ 512,648.00
ELL	Level 3	67	X	\$	4,750.96	X	1.5433	= \$ 491,254.00
		204						\$ 1,755,195.00
TOTAL		576						\$ 4,383,248.00
Non-Magnet Allocation								\$ 138,000.00
GRAND TOTAL								\$ 4,521,248.00



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	
Jennings Elementary School											
111 CERTIFIED SALARIES *	42.00	\$ 2,326,046.00	\$ 828,504.00	\$ 3,154,550.00		43.00	\$ 2,375,109.00	\$ 771,927.00	\$ 3,147,036.00	\$ (7,514.00)	
112 NON-CERTIFIED SALARIES *	13.00	\$ 301,221.00	\$ 161,252.00	\$ 462,473.00		12.00	\$ 226,394.00	\$ 229,203.00	\$ 455,597.00	\$ (6,876.00)	
122 SUBSTITUTES NON-CERTIFIED *		\$ 194,217.00	\$ -	\$ 194,217.00			\$ 376,128.00	\$ -	\$ 376,128.00	\$ 181,911.00	
211 HEALTH INSURANCE		\$ 563,998.00	\$ 133,972.00	\$ 697,970.00			\$ 564,675.00	\$ 192,022.00	\$ 756,697.00	\$ 58,727.00	
212 LIFE INSURANCE		\$ 4,787.00	\$ 1,418.00	\$ 6,205.00			\$ 6,302.00	\$ 1,536.00	\$ 7,838.00	\$ 1,633.00	
215 INSURANCE WAIVERS		\$ 39,723.00	\$ 27,465.00	\$ 67,188.00			\$ 42,531.00	\$ 23,046.00	\$ 65,577.00	\$ (1,611.00)	
220 SOCIAL SECURITY		\$ 82,599.00	\$ 37,711.00	\$ 120,310.00			\$ 89,075.00	\$ 38,942.00	\$ 128,017.00	\$ 7,707.00	
231 RETIREMENT 401(A)		\$ 3,155.00	\$ 9,535.00	\$ 12,690.00			\$ -	\$ 15,225.00	\$ 15,225.00	\$ 2,535.00	
232 RETIREMENT CONTRIBUTORY		\$ 27,912.00	\$ 7,250.00	\$ 35,162.00			\$ 65,570.00	\$ 7,375.00	\$ 72,945.00	\$ 37,783.00	
290 OTHER EMPLOYEE BENEFITS		\$ 600.00	\$ -	\$ 600.00			\$ 600.00	\$ -	\$ 600.00	\$ -	
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 270,725.00	\$ 270,725.00			\$ 96,853.00	\$ 336,054.00	\$ 432,907.00	\$ 162,182.00	
321 EDUCATIONAL SER-STUDENT INSTR		\$ 83,000.00	\$ -	\$ 83,000.00			\$ 84,500.00	\$ -	\$ 84,500.00	\$ 1,500.00	
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ -	\$ -			\$ -	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	
340 OTHER PROF SERVICES		\$ -	\$ -	\$ -			\$ 125,200.00	\$ -	\$ 125,200.00	\$ 125,200.00	
410 UTILITY SERVICES (WATER)		\$ 6,000.00	\$ -	\$ 6,000.00			\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	
430 REPAIR & MAINT SERVICES		\$ 18,000.00	\$ -	\$ 18,000.00			\$ 24,000.00	\$ -	\$ 24,000.00	\$ 6,000.00	
440 RENTALS		\$ 18,000.00	\$ -	\$ 18,000.00			\$ 22,000.00	\$ -	\$ 22,000.00	\$ 4,000.00	
510 STUDENT TRANSPORTATION		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
530 COMMUNICATIONS		\$ 1,700.00	\$ -	\$ 1,700.00			\$ 1,700.00	\$ -	\$ 1,700.00	\$ -	
580 TRAVEL - STAFF		\$ 400.00	\$ -	\$ 400.00			\$ -	\$ -	\$ -	\$ (400.00)	
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
610 OFFICE SUPPLIES		\$ 29,500.00	\$ -	\$ 29,500.00			\$ 26,300.00	\$ -	\$ 26,300.00	\$ (3,200.00)	
611 INSTRUCTIONAL SUPPLIES		\$ 96,117.00	\$ 10,301.00	\$ 106,418.00			\$ 100,000.00	\$ 10,457.00	\$ 110,457.00	\$ 4,039.00	
620 ENERGY - GAS, OIL, GASOLINE		\$ 215,000.00	\$ -	\$ 215,000.00			\$ 239,000.00	\$ -	\$ 239,000.00	\$ 24,000.00	
640 TEXTBOOKS & WORKBOOKS		\$ 30,000.00	\$ -	\$ 30,000.00			\$ -	\$ -	\$ -	\$ (30,000.00)	
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -			\$ -	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -			\$ 49,311.00	\$ -	\$ 49,311.00	\$ 49,311.00	
810 DUES & FEES		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
TOTAL JENNINGS ELEMENTARY SCHOOL	55.00	\$ 4,041,975.00	\$ 1,488,133.00	\$ 5,530,108.00		55.00	\$ 4,521,248.00	\$ 1,657,287.00	\$ 6,178,535.00	\$ 648,427.00	

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
Proposed Budget
FY 2015-2016



New London Public Schools
Proposed Budget
FY 2015-2016

Nathan Hale Arts Magnet School
General Fund Budget Allocation

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		241	X	\$	4,750.96	X	1.00	= \$ 1,144,982.00
		241						\$ 1,144,982.00
SPED	Level 1	78	X	\$	4,750.96	X	1.9055	= \$ 706,131.00
SPED	Level 2	30	X	\$	4,750.96	X	6.5176	= \$ 928,946.00
SPED	Level 3	5	X	\$	4,750.96	X	6.7953	= \$ 161,421.00
		113						\$ 1,796,498.00
ELL	Level 1	20	X	\$	4,750.96	X	2.0537	= \$ 195,141.00
ELL	Level 2	16	X	\$	4,750.96	X	1.7984	= \$ 136,706.00
ELL	Level 3	49	X	\$	4,750.96	X	1.5433	= \$ 359,276.00
		85						\$ 691,123.00
TOTAL		439						\$ 3,632,603.00



New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund Budget	Grants Budget	Total Budget		General Fund Budget	Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	
Nathan Hale Arts Magnet School									
111 CERTIFIED SALARIES *	56.20	\$ 2,044,046.00	\$ 1,819,273.00	\$ 3,863,319.00	47.20	\$ 1,701,102.00	\$ 1,748,268.00	\$ 3,449,370.00	\$ (413,949.00)
112 NON-CERTIFIED SALARIES *	18.00	\$ 268,233.00	\$ 349,381.00	\$ 617,614.00	13.00	\$ 246,740.00	\$ 278,184.00	\$ 524,924.00	\$ (92,690.00)
122 SUBSTITUTES NON-CERTIFIED *		\$ 238,028.00	\$ -	\$ 238,028.00		\$ 433,460.00	\$ 349,056.00	\$ 782,516.00	\$ 544,488.00
211 HEALTH INSURANCE		\$ 520,547.00	\$ 476,664.00	\$ 997,211.00		\$ 444,690.00	\$ 507,382.00	\$ 952,072.00	\$ (45,139.00)
212 LIFE INSURANCE		\$ 4,417.00	\$ 3,736.00	\$ 8,153.00		\$ 4,697.00	\$ 932.00	\$ 5,629.00	\$ (2,524.00)
215 INSURANCE WAIVERS		\$ 36,864.00	\$ 9,598.00	\$ 46,462.00		\$ 33,285.00	\$ 4,213.00	\$ 37,498.00	\$ (8,964.00)
220 SOCIAL SECURITY		\$ 72,493.00	\$ 57,985.00	\$ 130,478.00		\$ 108,552.00	\$ 7,729.00	\$ 116,281.00	\$ (14,197.00)
231 RETIREMENT 401(A)		\$ 5,522.00	\$ 20,606.00	\$ 26,128.00		\$ 8,711.00	\$ -	\$ 8,711.00	\$ (17,417.00)
232 RETIREMENT CONTRIBUTORY		\$ 19,451.00	\$ 15,489.00	\$ 34,940.00		\$ 23,783.00	\$ 2,853.00	\$ 26,636.00	\$ (8,304.00)
290 OTHER EMPLOYEE BENEFITS		\$ 600.00	\$ -	\$ 600.00		\$ 800.00	\$ -	\$ 800.00	\$ 200.00
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 491,725.00	\$ 491,725.00		\$ 161,421.00	\$ 608,000.00	\$ 769,421.00	\$ 277,696.00
321 EDUCATIONAL SER-STUDENT INSTR		\$ 85,000.00	\$ -	\$ 85,000.00		\$ 72,750.00	\$ 29,250.00	\$ 102,000.00	\$ 17,000.00
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 64,000.00	\$ 64,000.00		\$ -	\$ 7,500.00	\$ 7,500.00	\$ (56,500.00)
340 OTHER PROF SERVICES		\$ -	\$ -	\$ -		\$ 106,000.00	\$ -	\$ 106,000.00	\$ 106,000.00
410 UTILITY SERVICES (WATER)		\$ 4,000.00	\$ -	\$ 4,000.00		\$ 10,000.00	\$ -	\$ 10,000.00	\$ 6,000.00
430 REPAIR & MAINT SERVICES		\$ 8,000.00	\$ -	\$ 8,000.00		\$ 17,000.00	\$ -	\$ 17,000.00	\$ 9,000.00
440 RENTALS		\$ 12,300.00	\$ 7,000.00	\$ 19,300.00		\$ 17,200.00	\$ -	\$ 17,200.00	\$ (2,100.00)
510 STUDENT TRANSPORTATION		\$ -	\$ 307,350.00	\$ 307,350.00		\$ -	\$ 15,000.00	\$ 15,000.00	\$ (292,350.00)
530 COMMUNICATIONS		\$ 1,000.00	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
540 ADVERTISING		\$ -	\$ -	\$ -		\$ -	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
550 PRINTING & BINDING		\$ 2,000.00	\$ 7,000.00	\$ 9,000.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ (7,000.00)
580 TRAVEL - STAFF		\$ -	\$ 20,000.00	\$ 20,000.00		\$ -	\$ 25,000.00	\$ 25,000.00	\$ 5,000.00
610 OFFICE SUPPLIES		\$ 29,000.00	\$ 15,000.00	\$ 44,000.00		\$ 23,000.00	\$ 10,000.00	\$ 33,000.00	\$ (11,000.00)
611 INSTRUCTIONAL SUPPLIES		\$ 88,913.00	\$ 271,203.00	\$ 360,116.00		\$ 75,662.00	\$ 70,733.00	\$ 146,395.00	\$ (213,721.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 194,000.00	\$ 50,000.00	\$ 244,000.00		\$ 129,750.00	\$ 43,250.00	\$ 173,000.00	\$ (71,000.00)
640 TEXTBOOKS & WORKBOOKS		\$ 9,000.00	\$ 50,000.00	\$ 59,000.00		\$ 10,000.00	\$ 14,805.00	\$ 24,805.00	\$ (34,195.00)
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ 50,000.00	\$ 50,000.00		\$ -	\$ 73,000.00	\$ 73,000.00	\$ 23,000.00
730 EQUIPMENT - CAPITAL		\$ -	\$ 180,000.00	\$ 180,000.00		\$ -	\$ 30,000.00	\$ 30,000.00	\$ (150,000.00)
TOTAL NATHAN HALE ARTS MAGNET SCI	74.20	\$ 3,643,414.00	\$ 4,267,010.00	\$ 7,910,424.00	60.20	\$ 3,632,603.00	\$ 3,856,155.00	\$ 7,488,758.00	\$ (421,666.00)

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
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FY 2015-2016



New London Public Schools
Proposed Budget
FY 2015-2016

Winthrop STEM Magnet School
General Fund Budget Allocation

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		274	X	\$	4,750.96	X	=	\$ 1,301,764.00
		274						\$ 1,301,764.00
SPED	Level 1	51	X	\$	4,750.96	X	=	\$ 461,702.00
SPED	Level 2	20	X	\$	4,750.96	X	=	\$ 619,297.00
SPED	Level 3	5	X	\$	4,750.96	X	=	\$ 161,421.00
		76						\$ 1,242,420.00
ELL	Level 1	13	X	\$	4,750.96	X	=	\$ 126,842.00
ELL	Level 2	14	X	\$	4,750.96	X	=	\$ 119,618.00
ELL	Level 3	37	X	\$	4,750.96	X	=	\$ 271,290.00
		64						\$ 517,750.00
TOTAL		414						\$ 3,061,934.00



New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund Budget	Grants Budget	Total Budget		General Fund Budget	Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	
Winthrop STEM Magnet School									
111 CERTIFIED SALARIES *	48	\$ 1,902,438.00	\$ 1,403,539.00	\$ 3,305,977.00	48.50	\$ 1,733,398.00	\$ 1,670,557.00	\$ 3,403,955.00	\$ 97,978.00
112 NON-CERTIFIED SALARIES *	18	\$ 291,869.00	\$ 312,633.00	\$ 604,502.00	17.00	\$ 197,595.00	\$ 443,143.00	\$ 640,738.00	\$ 36,236.00
122 SUBSTITUTES NON-CERTIFIED *		\$ 290,926.00	\$ -	\$ 290,926.00		\$ 129,600.00	\$ 216,864.00	\$ 346,464.00	\$ 55,538.00
211 HEALTH INSURANCE		\$ 517,607.00	\$ 457,946.00	\$ 975,553.00		\$ 440,769.00	\$ 566,238.00	\$ 1,007,007.00	\$ 31,454.00
212 LIFE INSURANCE		\$ 4,165.00	\$ 3,158.00	\$ 7,323.00		\$ 3,528.00	\$ 4,002.00	\$ 7,530.00	\$ 207.00
215 INSURANCE WAIVERS		\$ 36,302.00	\$ 21,806.00	\$ 58,108.00		\$ 30,001.00	\$ 29,411.00	\$ 59,412.00	\$ 1,304.00
220 SOCIAL SECURITY		\$ 81,470.00	\$ 50,047.00	\$ 131,517.00		\$ 71,603.00	\$ 64,720.00	\$ 136,323.00	\$ 4,806.00
231 RETIREMENT 401(A)		\$ 9,270.00	\$ 19,120.00	\$ 28,390.00		\$ 6,115.00	\$ 23,380.00	\$ 29,495.00	\$ 1,105.00
232 RETIREMENT CONTRIBUTORY		\$ 13,609.00	\$ 19,469.00	\$ 33,078.00		\$ 13,173.00	\$ 20,847.00	\$ 34,020.00	\$ 942.00
290 OTHER EMPLOYEE BENEFITS		\$ 600.00	\$ -	\$ 600.00		\$ 800.00	\$ -	\$ 800.00	\$ 200.00
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 566,725.00	\$ 566,725.00		\$ 161,421.00	\$ 258,000.00	\$ 419,421.00	\$ (147,304.00)
321 EDUCATIONAL SER-STUDENT INSTR		\$ -	\$ 100,000.00	\$ 100,000.00		\$ -	\$ 80,000.00	\$ 80,000.00	\$ (20,000.00)
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 65,000.00	\$ 65,000.00		\$ -	\$ 45,000.00	\$ 45,000.00	\$ (20,000.00)
340 OTHER PROF SERVICES		\$ -	\$ -	\$ -		\$ 129,000.00	\$ -	\$ 129,000.00	\$ 129,000.00
410 UTILITY SERVICES (WATER)		\$ -	\$ -	\$ -		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
430 REPAIR & MAINT SERVICES		\$ -	\$ -	\$ -		\$ -	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
440 RENTALS		\$ -	\$ 20,000.00	\$ 20,000.00		\$ -	\$ 23,000.00	\$ 23,000.00	\$ 3,000.00
510 STUDENT TRANSPORTATION		\$ -	\$ 322,350.00	\$ 322,350.00		\$ -	\$ 44,250.00	\$ 44,250.00	\$ (278,100.00)
530 COMMUNICATIONS		\$ -	\$ 11,000.00	\$ 11,000.00		\$ -	\$ 1,500.00	\$ 1,500.00	\$ (9,500.00)
540 ADVERTISING		\$ -	\$ -	\$ -		\$ -	\$ 7,840.00	\$ 7,840.00	\$ 7,840.00
550 PRINTING & BINDING		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
580 TRAVEL - STAFF		\$ -	\$ 5,000.00	\$ 5,000.00		\$ -	\$ 1,200.00	\$ 1,200.00	\$ (3,800.00)
610 OFFICE SUPPLIES		\$ 22,000.00	\$ 29,375.00	\$ 51,375.00		\$ 5,900.00	\$ 16,000.00	\$ 21,900.00	\$ (29,475.00)
611 INSTRUCTIONAL SUPPLIES		\$ 94,551.00	\$ 95,060.00	\$ 189,611.00		\$ 17,500.00	\$ 36,950.00	\$ 54,450.00	\$ (135,161.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 116,000.00	\$ 100,000.00	\$ 216,000.00		\$ 121,000.00	\$ 50,500.00	\$ 171,500.00	\$ (44,500.00)
640 TEXTBOOKS & WORKBOOKS		\$ 4,000.00	\$ -	\$ 4,000.00		\$ 531.00	\$ -	\$ 531.00	\$ (3,469.00)
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ 50,000.00	\$ 50,000.00		\$ -	\$ 13,000.00	\$ 13,000.00	\$ (37,000.00)
730 EQUIPMENT - CAPITAL		\$ -	\$ 60,000.00	\$ 60,000.00		\$ -	\$ -	\$ -	\$ (60,000.00)
TOTAL WINTHROP STEM MAGNET SCHO	66.00	\$ 3,384,807.00	\$ 3,712,228.00	\$ 7,097,035.00	65.50	\$ 3,061,934.00	\$ 3,638,902.00	\$ 6,700,836.00	\$ (396,199.00)

* Line may contain budget for hourly wages not reflected in the FTE count.

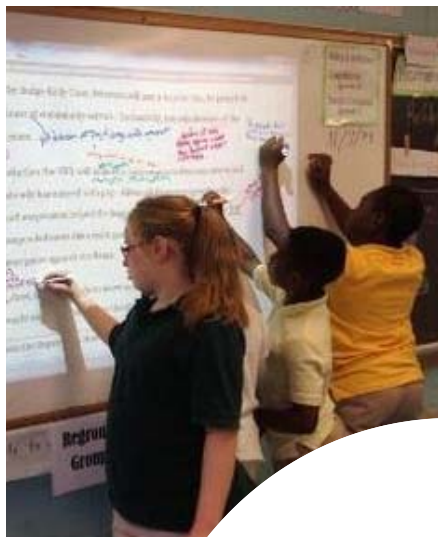


New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
Proposed Budget
FY 2015-2016



BENNIE DOVER JACKSON
MIDDLE SCHOOL



New London Public Schools
Proposed Budget
FY 2015-2016

Bennie Dover Jackson Middle School
General Fund Budget Allocation

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		139	X	\$	5,938.70	X	1.00	= \$ 825,480.00
		139						\$ 825,480.00
SPED	Level 1	75	X	\$	5,938.70	X	1.7244	= \$ 768,052.00
SPED	Level 2	34	X	\$	5,938.70	X	5.4141	= \$ 1,093,192.00
SPED	Level 3	8	X	\$	5,938.70	X	7.4267	= \$ 352,840.00
		117						\$ 2,214,084.00
ELL	Level 1	40	X	\$	5,938.70	X	1.8429	= \$ 437,777.00
ELL	Level 2	27	X	\$	5,938.70	X	1.6387	= \$ 262,757.00
ELL	Level 3	47	X	\$	5,938.70	X	1.4346	= \$ 400,424.00
		114						\$ 1,100,958.00
TOTAL		370						\$ 4,140,522.00
Non-Magnet Allocation								\$ 242,625.00
GRAND TOTAL								\$ 4,383,147.00



New London Public Schools

Proposed Budget

FY 2015-2016

	FTE	General Fund	Grants	Total	FTE	General Fund	Grants	Total	Total
		Budget	Budget	Budget		Budget	Budget	Budget	
		FY 2014-2015	FY 2014-2015	FY 2014-2015		FY 2015-2016	FY 2015-2016	FY 2015-2016	Budget
									Change
Bennie Dover Jackson Middle School									
111 CERTIFIED SALARIES *	59	\$ 3,107,031.00	\$ 1,121,841.00	\$ 4,228,872.00	42.40	\$ 2,133,442.00	\$ 809,350.00	\$ 2,942,792.00	\$ (1,286,080.00)
112 NON-CERTIFIED SALARIES *	10	\$ 440,645.00	\$ -	\$ 440,645.00	7.70	\$ 329,060.00	\$ -	\$ 329,060.00	\$ (111,585.00)
122 SUBSTITUTES NON-CERTIFIED *		\$ 124,299.00	\$ -	\$ 124,299.00		\$ 219,135.00	\$ -	\$ 219,135.00	\$ 94,836.00
211 HEALTH INSURANCE		\$ 730,594.00	\$ 230,752.00	\$ 961,346.00		\$ 546,510.00	\$ 135,780.00	\$ 682,290.00	\$ (279,056.00)
212 LIFE INSURANCE		\$ 6,526.00	\$ 1,932.00	\$ 8,458.00		\$ 6,111.00	\$ 1,336.00	\$ 7,447.00	\$ (1,011.00)
215 INSURANCE WAIVERS		\$ 56,968.00	\$ 4,213.00	\$ 61,181.00		\$ 54,272.00	\$ 8,700.00	\$ 62,972.00	\$ 1,791.00
220 SOCIAL SECURITY		\$ 109,250.00	\$ 21,263.00	\$ 130,513.00		\$ 100,321.00	\$ 12,812.00	\$ 113,133.00	\$ (17,380.00)
231 RETIREMENT 401(A)		\$ 5,522.00	\$ -	\$ 5,522.00		\$ 14,442.00	\$ -	\$ 14,442.00	\$ 8,920.00
232 RETIREMENT CONTRIBUTORY		\$ 35,086.00	\$ -	\$ 35,086.00		\$ 29,280.00	\$ -	\$ 29,280.00	\$ (5,806.00)
290 OTHER EMPLOYEE BENEFITS		\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 256,725.00	\$ 256,725.00		\$ -	\$ 58,000.00	\$ 58,000.00	\$ (198,725.00)
321 EDUCATIONAL SER-STUDENT INSTR		\$ 133,040.00	\$ -	\$ 133,040.00		\$ 100,300.00	\$ -	\$ 100,300.00	\$ (32,740.00)
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ -	\$ -		\$ -	\$ 16,250.00	\$ 16,250.00	\$ 16,250.00
340 OTHER PROF SERVICES		\$ 500.00	\$ -	\$ 500.00		\$ 465,840.00	\$ -	\$ 465,840.00	\$ 465,340.00
410 UTILITY SERVICES (WATER)		\$ 15,000.00	\$ -	\$ 15,000.00		\$ 13,080.00	\$ -	\$ 13,080.00	\$ (1,920.00)
430 REPAIR & MAINT SERVICES		\$ 23,500.00	\$ -	\$ 23,500.00		\$ 15,720.00	\$ -	\$ 15,720.00	\$ (7,780.00)
440 RENTALS		\$ 23,300.00	\$ -	\$ 23,300.00		\$ 14,220.00	\$ -	\$ 14,220.00	\$ (9,080.00)
510 STUDENT TRANSPORTATION		\$ 13,000.00	\$ 3,162.00	\$ 16,162.00		\$ 29,448.00	\$ 1,581.00	\$ 31,029.00	\$ 14,867.00
530 COMMUNICATIONS		\$ 3,000.00	\$ -	\$ 3,000.00		\$ 1,800.00	\$ -	\$ 1,800.00	\$ (1,200.00)
550 PRINTING & BINDING		\$ 500.00	\$ -	\$ 500.00		\$ -	\$ -	\$ -	\$ (500.00)
610 OFFICE SUPPLIES		\$ 42,500.00	\$ -	\$ 42,500.00		\$ 40,500.00	\$ -	\$ 40,500.00	\$ (2,000.00)
611 INSTRUCTIONAL SUPPLIES		\$ 47,695.00	\$ 22,209.00	\$ 69,904.00		\$ 50,026.00	\$ 1,733.00	\$ 51,759.00	\$ (18,145.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ 300,000.00	\$ -	\$ 300,000.00		\$ 218,640.00	\$ -	\$ 218,640.00	\$ (81,360.00)
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL BENNIE DOVER JACKSON MIDDLE	69.00	\$ 5,218,956.00	\$ 1,662,097.00	\$ 6,881,053.00	50.10	\$ 4,383,147.00	\$ 1,050,542.00	\$ 5,433,689.00	\$ (1,447,364.00)

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

STEM Academy
General Fund Budget Allocation

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		154	X	\$	5,938.70	X	1.00	= \$ 914,561.00
		154						\$ 914,561.00
SPED	Level 1	26	X	\$	5,938.70	X	1.7244	= \$ 266,258.00
SPED	Level 2	1	X	\$	5,938.70	X	5.4141	= \$ 32,153.00
SPED	Level 3		X	\$	5,938.70	X	7.4267	= \$ -
		27						\$ 298,411.00
ELL	Level 1		X	\$	5,938.70	X	1.8429	= \$ -
ELL	Level 2	1	X	\$	5,938.70	X	1.6387	= \$ 9,732.00
ELL	Level 3	20	X	\$	5,938.70	X	1.4346	= \$ 170,393.00
		21						\$ 180,125.00
TOTAL		202						\$ 1,393,097.00



New London Public Schools
Proposed Budget
FY 2015-2016

	General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015		FY 2014-2015	FTE	FY 2015-2016		FY 2015-2016	FTE	FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016		
STEM Magnet Academy																				
111 CERTIFIED SALARIES *		\$ -		\$ -		\$ -	23.20	\$ 833,621.00		\$ 558,384.00		\$ 1,392,005.00		\$ 1,392,005.00		\$ 1,392,005.00		\$ 1,392,005.00		\$ -
112 NON-CERTIFIED SALARIES *		\$ -		\$ -		\$ -	2.50	\$ 104,752.00		\$ 18,396.00		\$ 123,148.00		\$ 123,148.00		\$ 123,148.00		\$ 123,148.00		\$ -
122 SUBSTITUTES NON-CERTIFIED *		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
211 HEALTH INSURANCE		\$ -		\$ -		\$ -		\$ 234,374.00		\$ 153,990.00		\$ 388,364.00		\$ 388,364.00		\$ 388,364.00		\$ 388,364.00		\$ -
212 LIFE INSURANCE		\$ -		\$ -		\$ -		\$ 1,836.00		\$ 1,173.00		\$ 3,009.00		\$ 3,009.00		\$ 3,009.00		\$ 3,009.00		\$ -
215 INSURANCE WAIVERS		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
220 SOCIAL SECURITY		\$ -		\$ -		\$ -		\$ 19,931.00		\$ 9,505.00		\$ 29,436.00		\$ 29,436.00		\$ 29,436.00		\$ 29,436.00		\$ -
231 RETIREMENT 401(A)		\$ -		\$ -		\$ -		\$ 11,522.00		\$ -		\$ 11,522.00		\$ 11,522.00		\$ 11,522.00		\$ 11,522.00		\$ -
232 RETIREMENT CONTRIBUTORY		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
290 OTHER EMPLOYEE BENEFITS		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
320 EDUCATIONAL SERVICES - PROF		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
321 EDUCATIONAL SER-STUDENT INSTR		\$ -		\$ -		\$ -		\$ 33,150.00		\$ -		\$ 33,150.00		\$ 33,150.00		\$ 33,150.00		\$ 33,150.00		\$ -
330 PROF EMPLOYEE TRAINING PD		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
340 OTHER PROF SERVICES		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
410 UTILITY SERVICES (WATER)		\$ -		\$ -		\$ -		\$ 6,540.00		\$ -		\$ 6,540.00		\$ 6,540.00		\$ 6,540.00		\$ 6,540.00		\$ -
430 REPAIR & MAINT SERVICES		\$ -		\$ -		\$ -		\$ 7,860.00		\$ -		\$ 7,860.00		\$ 7,860.00		\$ 7,860.00		\$ 7,860.00		\$ -
440 RENTALS		\$ -		\$ -		\$ -		\$ 7,110.00		\$ -		\$ 7,110.00		\$ 7,110.00		\$ 7,110.00		\$ 7,110.00		\$ -
510 STUDENT TRANSPORTATION		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
530 COMMUNICATIONS		\$ -		\$ -		\$ -		\$ 900.00		\$ -		\$ 900.00		\$ 900.00		\$ 900.00		\$ 900.00		\$ -
550 PRINTING & BINDING		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
580 TRAVEL - STAFF		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
610 OFFICE SUPPLIES		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
611 INSTRUCTIONAL SUPPLIES		\$ -		\$ -		\$ -		\$ 22,181.00		\$ 6,285.00		\$ 28,466.00		\$ 28,466.00		\$ 28,466.00		\$ 28,466.00		\$ -
620 ENERGY - GAS, OIL, GASOLINE		\$ -		\$ -		\$ -		\$ 109,320.00		\$ -		\$ 109,320.00		\$ 109,320.00		\$ 109,320.00		\$ 109,320.00		\$ -
640 TEXTBOOKS & WORKBOOKS		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
650 TECH SUPP & CLASS SOFTWARE		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
730 EQUIPMENT - CAPITAL		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
810 DUES & FEES		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
TOTAL STEM MAGNET ACADEMY	0.00	\$ -		\$ -		\$ -	25.70	\$ 1,393,097.00		\$ 747,733.00		\$ 2,140,830.00		\$ 2,140,830.00		\$ 2,140,830.00		\$ 2,140,830.00		\$ -

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

Renzulli Academy
General Fund Budget Allocation

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		81	X	\$	5,938.70	X	1.00	= \$ 481,036.00
		81						\$ 481,036.00
SPED	Level 1	1	X	\$	5,938.70	X	1.7244	= \$ 10,241.00
SPED	Level 2		X	\$	5,938.70	X	5.4141	= \$ -
SPED	Level 3		X	\$	5,938.70	X	7.4267	= \$ -
		1						\$ 10,241.00
ELL	Level 1		X	\$	5,938.70	X	1.8429	= \$ -
ELL	Level 2		X	\$	5,938.70	X	1.6387	= \$ -
ELL	Level 3		X	\$	5,938.70	X	1.4346	= \$ -
		0						\$ -
TOTAL		82						\$ 491,277.00



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015		FY 2014-2015	FTE	FY 2015-2016		FY 2015-2016	FTE	FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016		
Renzulli Academy																				
111 CERTIFIED SALARIES *		\$	-	\$	-	\$	6.60	\$	284,093.00	\$	134,271.00	\$	418,364.00	\$	418,364.00	\$	418,364.00	\$	418,364.00	
112 NON-CERTIFIED SALARIES *		\$	-	\$	-	\$	0.80	\$	33,601.00	\$	-	\$	33,601.00	\$	33,601.00	\$	33,601.00	\$	33,601.00	
122 SUBSTITUTES NON-CERTIFIED *		\$	-	\$	-	\$		\$	6,363.00	\$	-	\$	6,363.00	\$	6,363.00	\$	6,363.00	\$	6,363.00	
211 HEALTH INSURANCE		\$	-	\$	-	\$		\$	77,769.00	\$	26,170.00	\$	103,939.00	\$	103,939.00	\$	103,939.00	\$	103,939.00	
212 LIFE INSURANCE		\$	-	\$	-	\$		\$	621.00	\$	289.00	\$	910.00	\$	910.00	\$	910.00	\$	910.00	
215 INSURANCE WAIVERS		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
220 SOCIAL SECURITY		\$	-	\$	-	\$		\$	7,409.00	\$	1,946.00	\$	9,355.00	\$	9,355.00	\$	9,355.00	\$	9,355.00	
231 RETIREMENT 401(A)		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
232 RETIREMENT CONTRIBUTORY		\$	-	\$	-	\$		\$	3,695.00	\$	-	\$	3,695.00	\$	3,695.00	\$	3,695.00	\$	3,695.00	
290 OTHER EMPLOYEE BENEFITS		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
320 EDUCATIONAL SERVICES - PROF		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
321 EDUCATIONAL SER-STUDENT INSTR		\$	-	\$	-	\$		\$	11,050.00	\$	-	\$	11,050.00	\$	11,050.00	\$	11,050.00	\$	11,050.00	
330 PROF EMPLOYEE TRAINING PD		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
340 OTHER PROF SERVICES		\$	-	\$	-	\$		\$	4,100.00	\$	-	\$	4,100.00	\$	4,100.00	\$	4,100.00	\$	4,100.00	
410 UTILITY SERVICES (WATER)		\$	-	\$	-	\$		\$	2,180.00	\$	-	\$	2,180.00	\$	2,180.00	\$	2,180.00	\$	2,180.00	
430 REPAIR & MAINT SERVICES		\$	-	\$	-	\$		\$	2,620.00	\$	-	\$	2,620.00	\$	2,620.00	\$	2,620.00	\$	2,620.00	
440 RENTALS		\$	-	\$	-	\$		\$	2,370.00	\$	-	\$	2,370.00	\$	2,370.00	\$	2,370.00	\$	2,370.00	
510 STUDENT TRANSPORTATION		\$	-	\$	-	\$		\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	
530 COMMUNICATIONS		\$	-	\$	-	\$		\$	300.00	\$	-	\$	300.00	\$	300.00	\$	300.00	\$	300.00	
550 PRINTING & BINDING		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
580 TRAVEL - STAFF		\$	-	\$	-	\$		\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	
610 OFFICE SUPPLIES		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
611 INSTRUCTIONAL SUPPLIES		\$	-	\$	-	\$		\$	4,000.00	\$	30,000.00	\$	34,000.00	\$	34,000.00	\$	34,000.00	\$	34,000.00	
620 ENERGY - GAS, OIL, GASOLINE		\$	-	\$	-	\$		\$	36,440.00	\$	-	\$	36,440.00	\$	36,440.00	\$	36,440.00	\$	36,440.00	
640 TEXTBOOKS & WORKBOOKS		\$	-	\$	-	\$		\$	2,666.00	\$	-	\$	2,666.00	\$	2,666.00	\$	2,666.00	\$	2,666.00	
650 TECH SUPP & CLASS SOFTWARE		\$	-	\$	-	\$		\$	10,000.00	\$	-	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	
730 EQUIPMENT - CAPITAL		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
810 DUES & FEES		\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTAL RENZULLI ACADEMY	0.00	\$	-	\$	-	\$	7.40	\$	491,277.00	\$	192,676.00	\$	683,953.00	\$	683,953.00	\$	683,953.00	\$	683,953.00	

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

**Total Bennie Dover Jackson Middle School
General Fund Budget Allocation**

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		374	X	\$	5,938.70	X	1.00	= \$ 2,221,077.00
		374						\$ 2,221,077.00
SPED	Level 1	102	X	\$	5,938.70	X	1.7244	= \$ 1,044,551.00
SPED	Level 2	35	X	\$	5,938.70	X	5.4141	= \$ 1,125,345.00
SPED	Level 3	8	X	\$	5,938.70	X	7.4267	= \$ 352,840.00
		145						\$ 2,522,736.00
ELL	Level 1	40	X	\$	5,938.70	X	1.8429	= \$ 437,777.00
ELL	Level 2	28	X	\$	5,938.70	X	1.6387	= \$ 272,489.00
ELL	Level 3	67	X	\$	5,938.70	X	1.4346	= \$ 570,817.00
		135						\$ 1,281,083.00
TOTAL		654						\$ 6,024,896.00



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget				Grants Budget				Total Budget				Total Budget Change
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	
Total Middle School													
111 CERTIFIED SALARIES *	59.00	\$ 3,107,031.00	\$ 1,121,841.00	\$ 4,228,872.00	72.20	\$ 3,251,156.00	\$ 1,502,005.00	\$ 4,753,161.00	\$	524,289.00			
112 NON-CERTIFIED SALARIES *	10.00	\$ 440,645.00	\$ -	\$ 440,645.00	11.00	\$ 467,413.00	\$ 18,396.00	\$ 485,809.00	\$	45,164.00			
122 SUBSTITUTES NON-CERTIFIED *		\$ 124,299.00	\$ -	\$ 124,299.00		\$ 225,498.00	\$ -	\$ 225,498.00	\$	101,199.00			
211 HEALTH INSURANCE		\$ 730,594.00	\$ 230,752.00	\$ 961,346.00		\$ 858,653.00	\$ 315,940.00	\$ 1,174,593.00	\$	213,247.00			
212 LIFE INSURANCE		\$ 6,526.00	\$ 1,932.00	\$ 8,458.00		\$ 8,568.00	\$ 2,798.00	\$ 11,366.00	\$	2,908.00			
215 INSURANCE WAIVERS		\$ 56,968.00	\$ 4,213.00	\$ 61,181.00		\$ 54,272.00	\$ 8,700.00	\$ 62,972.00	\$	1,791.00			
220 SOCIAL SECURITY		\$ 109,250.00	\$ 21,263.00	\$ 130,513.00		\$ 127,661.00	\$ 24,263.00	\$ 151,924.00	\$	21,411.00			
231 RETIREMENT 401(A)		\$ 5,522.00	\$ -	\$ 5,522.00		\$ 25,964.00	\$ -	\$ 25,964.00	\$	20,442.00			
232 RETIREMENT CONTRIBUTORY		\$ 35,086.00	\$ -	\$ 35,086.00		\$ 32,975.00	\$ -	\$ 32,975.00	\$	(2,111.00)			
290 OTHER EMPLOYEE BENEFITS		\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -	\$ 1,000.00	\$	-			
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 256,725.00	\$ 256,725.00		\$ -	\$ 58,000.00	\$ 58,000.00	\$	(198,725.00)			
321 EDUCATIONAL SER-STUDENT INSTR		\$ 133,040.00	\$ -	\$ 133,040.00		\$ 144,500.00	\$ -	\$ 144,500.00	\$	11,460.00			
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ -	\$ -		\$ -	\$ 16,250.00	\$ 16,250.00	\$	16,250.00			
340 OTHER PROF SERVICES		\$ 500.00	\$ -	\$ 500.00		\$ 469,940.00	\$ -	\$ 469,940.00	\$	469,440.00			
410 UTILITY SERVICES (WATER)		\$ 15,000.00	\$ -	\$ 15,000.00		\$ 21,800.00	\$ -	\$ 21,800.00	\$	6,800.00			
430 REPAIR & MAINT SERVICES		\$ 23,500.00	\$ -	\$ 23,500.00		\$ 26,200.00	\$ -	\$ 26,200.00	\$	2,700.00			
440 RENTALS		\$ 23,300.00	\$ -	\$ 23,300.00		\$ 23,700.00	\$ -	\$ 23,700.00	\$	400.00			
510 STUDENT TRANSPORTATION		\$ 13,000.00	\$ 3,162.00	\$ 16,162.00		\$ 30,448.00	\$ 1,581.00	\$ 32,029.00	\$	15,867.00			
530 COMMUNICATIONS		\$ 3,000.00	\$ -	\$ 3,000.00		\$ 3,000.00	\$ -	\$ 3,000.00	\$	-			
550 PRINTING & BINDING		\$ 500.00	\$ -	\$ 500.00		\$ -	\$ -	\$ -	\$	(500.00)			
580 TRAVEL - STAFF		\$ -	\$ -	\$ -		\$ 1,000.00	\$ -	\$ 1,000.00	\$	1,000.00			
610 OFFICE SUPPLIES		\$ 42,500.00	\$ -	\$ 42,500.00		\$ 40,500.00	\$ -	\$ 40,500.00	\$	(2,000.00)			
611 INSTRUCTIONAL SUPPLIES		\$ 47,695.00	\$ 22,209.00	\$ 69,904.00		\$ 76,207.00	\$ 38,018.00	\$ 114,225.00	\$	44,321.00			
620 ENERGY - GAS, OIL, GASOLINE		\$ 300,000.00	\$ -	\$ 300,000.00		\$ 364,400.00	\$ -	\$ 364,400.00	\$	64,400.00			
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -		\$ 2,666.00	\$ -	\$ 2,666.00	\$	2,666.00			
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ 10,000.00	\$ 5,000.00	\$ 15,000.00	\$	15,000.00			
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$	-			
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$	-			
TOTAL MIDDLE SCHOOL	69.00	\$ 5,218,956.00	\$ 1,662,097.00	\$ 6,881,053.00	83.20	\$ 6,267,521.00	\$ 1,990,951.00	\$ 8,258,472.00	\$	1,377,419.00			

* Line may contain budget for hourly wages not reflected in the FTE count.

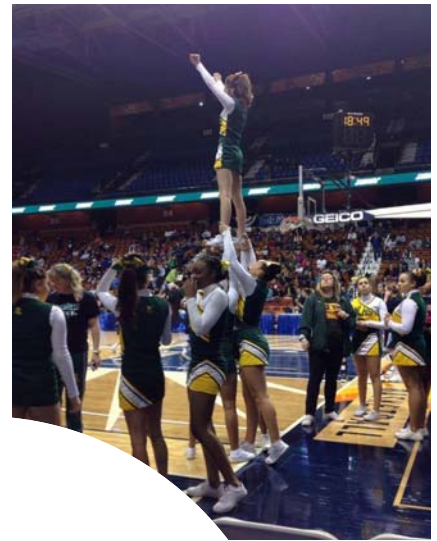


New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
Proposed Budget
FY 2015-2016



New London Public Schools
Proposed Budget
FY 2015-2016

**New London High School
General Fund Budget Allocation**

		Enrollment	Per Student		Budget	Weight	Budget	
Regular Education		138	X	\$	7,126.44	X	1.00	= \$ 983,450.00
		138						\$ 983,450.00
SPED	Level 1	181	X	\$	7,126.44	X	1.6037	= \$ 2,068,590.00
SPED	Level 2	45	X	\$	7,126.44	X	4.6784	= \$ 1,500,315.00
SPED	Level 3	10	X	\$	7,126.44	X	6.1889	= \$ 441,048.00
		236						\$ 4,009,953.00
ELL	Level 1	53	X	\$	7,126.44	X	1.7025	= \$ 643,036.00
ELL	Level 2	25	X	\$	7,126.44	X	1.5322	= \$ 272,978.00
ELL	Level 3	88	X	\$	7,126.44	X	1.3622	= \$ 854,272.00
		166						\$ 1,770,286.00
TOTAL		540						\$ 6,763,689.00
Non-Magnet Allocation								\$ 301,300.00
GRAND TOTAL								\$ 7,064,989.00



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	
New London High School											
111 CERTIFIED SALARIES *	62.30	\$ 3,559,602.00	\$ 847,159.00	\$ 4,406,761.00	58.70	\$ 3,433,327.00	\$ 688,062.00	\$ 4,121,389.00	\$ (285,372.00)		
112 NON-CERTIFIED SALARIES *	21.00	\$ 701,080.00	\$ 111,145.00	\$ 812,225.00	18.20	\$ 649,748.00	\$ 110,149.00	\$ 759,897.00	\$ (52,328.00)		
122 SUBSTITUTES NON-CERTIFIED *		\$ 138,529.00	\$ 77,582.00	\$ 216,111.00		\$ 202,482.00	\$ 77,582.00	\$ 280,064.00	\$ 63,953.00		
211 HEALTH INSURANCE		\$ 947,108.00	\$ 125,183.00	\$ 1,072,291.00		\$ 962,794.00	\$ 152,211.00	\$ 1,115,005.00	\$ 42,714.00		
212 LIFE INSURANCE		\$ 7,912.00	\$ 1,282.00	\$ 9,194.00		\$ 7,229.00	\$ 1,282.00	\$ 8,511.00	\$ (683.00)		
215 INSURANCE WAIVERS		\$ 38,628.00	\$ 15,991.00	\$ 54,619.00		\$ 42,126.00	\$ 9,101.00	\$ 51,227.00	\$ (3,392.00)		
220 SOCIAL SECURITY		\$ 137,910.00	\$ 20,405.00	\$ 158,315.00		\$ 139,414.00	\$ 19,477.00	\$ 158,891.00	\$ 576.00		
231 RETIREMENT 401(A)		\$ 32,736.00	\$ 11,114.00	\$ 43,850.00		\$ 9,128.00	\$ 11,015.00	\$ 20,143.00	\$ (23,707.00)		
232 RETIREMENT CONTRIBUTORY		\$ 38,301.00	\$ -	\$ 38,301.00		\$ 37,238.00	\$ -	\$ 37,238.00	\$ (1,063.00)		
290 OTHER EMPLOYEE BENEFITS		\$ 1,200.00	\$ -	\$ 1,200.00		\$ 1,200.00	\$ -	\$ 1,200.00	\$ -		
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 151,560.00	\$ 151,560.00		\$ -	\$ 178,000.00	\$ 178,000.00	\$ 26,440.00		
321 EDUCATIONAL SER-STUDENT INSTR		\$ 107,805.00	\$ -	\$ 107,805.00		\$ 96,000.00	\$ 51,330.00	\$ 147,330.00	\$ 39,525.00		
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 6,600.00	\$ 6,600.00		\$ -	\$ -	\$ -	\$ (6,600.00)		
340 OTHER PROF SERVICES		\$ -	\$ -	\$ -		\$ 738,188.00	\$ -	\$ 738,188.00	\$ 738,188.00		
410 UTILITY SERVICES (WATER)		\$ 10,479.00	\$ -	\$ 10,479.00		\$ 3,900.00	\$ -	\$ 3,900.00	\$ (6,579.00)		
430 REPAIR & MAINT SERVICES		\$ 18,425.00	\$ -	\$ 18,425.00		\$ 20,360.00	\$ -	\$ 20,360.00	\$ 1,935.00		
440 RENTALS		\$ 15,410.00	\$ -	\$ 15,410.00		\$ 13,920.00	\$ -	\$ 13,920.00	\$ (1,490.00)		
510 STUDENT TRANSPORTATION		\$ 13,000.00	\$ 500.00	\$ 13,500.00		\$ 62,770.00	\$ 6,781.00	\$ 69,551.00	\$ 56,051.00		
530 COMMUNICATIONS		\$ 8,500.00	\$ -	\$ 8,500.00		\$ 6,000.00	\$ -	\$ 6,000.00	\$ (2,500.00)		
580 TRAVEL - STAFF		\$ -	\$ 1,422.00	\$ 1,422.00		\$ -	\$ 200.00	\$ 200.00	\$ (1,222.00)		
590 INTERAGENCY SERVICES		\$ 31,298.00	\$ -	\$ 31,298.00		\$ 52,710.00	\$ -	\$ 52,710.00	\$ 21,412.00		
610 OFFICE SUPPLIES		\$ 122,200.00	\$ -	\$ 122,200.00		\$ 121,570.00	\$ -	\$ 121,570.00	\$ (630.00)		
611 INSTRUCTIONAL SUPPLIES		\$ 37,936.00	\$ 3,306.00	\$ 41,242.00		\$ 56,031.00	\$ 8,423.00	\$ 64,454.00	\$ 23,212.00		
620 ENERGY - GAS, OIL, GASOLINE		\$ 404,226.00	\$ -	\$ 404,226.00		\$ 372,240.00	\$ -	\$ 372,240.00	\$ (31,986.00)		
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ 3,424.00	\$ 3,424.00		\$ 14,514.00	\$ -	\$ 14,514.00	\$ 11,090.00		
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -		\$ 22,100.00	\$ 7,900.00	\$ 30,000.00	\$ 30,000.00		
810 DUES & FEES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
TOTAL NEW LONDON HIGH SCHOOL	83.30	\$ 6,372,285.00	\$ 1,376,673.00	\$ 7,748,958.00	76.90	\$ 7,064,989.00	\$ 1,326,513.00	\$ 8,391,502.00	\$ 642,544.00		

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
Proposed Budget
FY 2015-2016



New London Public Schools
Proposed Budget
FY 2015-2016

Science & Technology Magnet High School of SE CT
General Fund Budget Allocation

			Per Student							
Enrollment			Budget		Weight				Budget	
Regular Education		230	X	\$ 7,126.44	X	1.00	=	\$	1,639,081.00	
		230						\$	1,639,081.00	
SPED	Level 1	16	X	\$ 7,126.44	X	1.6037	=	\$	182,859.00	
SPED	Level 2		X	\$ 7,126.44	X	4.6784	=	\$	-	
SPED	Level 3		X	\$ 7,126.44	X	6.1889	=	\$	-	
		16						\$	182,859.00	
ELL	Level 1	1	X	\$ 7,126.44	X	1.7025	=	\$	12,133.00	
ELL	Level 2	1	X	\$ 7,126.44	X	1.5322	=	\$	10,919.00	
ELL	Level 3	9	X	\$ 7,126.44	X	1.3622	=	\$	87,369.00	
		11						\$	110,421.00	
TOTAL		257						\$	1,932,361.00	



New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	Total Budget Change
Science & Technology Magnet																					
High School of SE CT																					
111 CERTIFIED SALARIES *	29.90	\$ 761,002.00	\$ 1,158,349.00	\$ 1,919,351.00	34.00	\$ 887,910.00	\$ 1,395,190.00	\$ 2,283,100.00	\$ 363,749.00												
112 NON-CERTIFIED SALARIES *	7.00	\$ 96,999.00	\$ 145,574.00	\$ 242,573.00	8.20	\$ 114,540.00	\$ 169,041.00	\$ 283,581.00	\$ 41,008.00												
122 SUBSTITUTES NON-CERTIFIED *		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -												
211 HEALTH INSURANCE		\$ 192,011.00	\$ 314,830.00	\$ 506,841.00		\$ 338,081.00	\$ 317,849.00	\$ 655,930.00	\$ 149,089.00												
212 LIFE INSURANCE		\$ 2,142.00	\$ 2,412.00	\$ 4,554.00		\$ 1,970.00	\$ 2,708.00	\$ 4,678.00	\$ 124.00												
215 INSURANCE WAIVERS		\$ 9,832.00	\$ 11,300.00	\$ 21,132.00		\$ 11,619.00	\$ 22,522.00	\$ 34,141.00	\$ 13,009.00												
220 SOCIAL SECURITY		\$ 25,315.00	\$ 30,152.00	\$ 55,467.00		\$ 30,187.00	\$ 34,084.00	\$ 64,271.00	\$ 8,804.00												
231 RETIREMENT 401(A)		\$ -	\$ -	\$ -		\$ -	\$ 2,813.00	\$ 2,813.00	\$ 2,813.00												
232 RETIREMENT CONTRIBUTORY		\$ 10,798.00	\$ 13,592.00	\$ 24,390.00		\$ 10,071.00	\$ 13,762.00	\$ 23,833.00	\$ (557.00)												
290 OTHER EMPLOYEE BENEFITS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -												
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ 4,762.00	\$ 4,762.00		\$ -	\$ 325.00	\$ 325.00	\$ (4,437.00)												
321 EDUCATIONAL SER-STUDENT INSTR		\$ 38,815.00	\$ 15,000.00	\$ 53,815.00		\$ 40,000.00	\$ 20,000.00	\$ 60,000.00	\$ 6,185.00												
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ 2,000.00	\$ 2,000.00		\$ -	\$ 3,750.00	\$ 3,750.00	\$ 1,750.00												
340 OTHER PROF SERVICES		\$ -	\$ 28,000.00	\$ 28,000.00		\$ 44,760.00	\$ -	\$ 44,760.00	\$ 16,760.00												
410 UTILITY SERVICES (WATER)		\$ 5,161.00	\$ 1,500.00	\$ 6,661.00		\$ 2,600.00	\$ 1,500.00	\$ 4,100.00	\$ (2,561.00)												
430 REPAIR & MAINT SERVICES		\$ 9,075.00	\$ -	\$ 9,075.00		\$ 13,200.00	\$ -	\$ 13,200.00	\$ 4,125.00												
440 RENTALS		\$ 7,590.00	\$ 18,135.00	\$ 25,725.00		\$ 14,280.00	\$ 21,025.00	\$ 35,305.00	\$ 9,580.00												
510 STUDENT TRANSPORTATION		\$ -	\$ 63,658.00	\$ 63,658.00		\$ 6,000.00	\$ 19,175.00	\$ 25,175.00	\$ (38,483.00)												
530 COMMUNICATIONS		\$ -	\$ 14,000.00	\$ 14,000.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$ (10,000.00)												
580 TRAVEL - STAFF		\$ -	\$ 10,000.00	\$ 10,000.00		\$ 1,500.00	\$ -	\$ 1,500.00	\$ (8,500.00)												
590 INTERAGENCY SERVICES		\$ 15,416.00	\$ -	\$ 15,416.00		\$ 35,140.00	\$ -	\$ 35,140.00	\$ 19,724.00												
610 OFFICE SUPPLIES		\$ 51,150.00	\$ 17,764.00	\$ 68,914.00		\$ 70,500.00	\$ 5,000.00	\$ 75,500.00	\$ 6,586.00												
611 INSTRUCTIONAL SUPPLIES		\$ 22,233.00	\$ 121,039.00	\$ 143,272.00		\$ 47,843.00	\$ 61,650.00	\$ 109,493.00	\$ (33,779.00)												
620 ENERGY - GAS, OIL, GASOLINE		\$ 200,747.00	\$ 116,000.00	\$ 316,747.00		\$ 248,160.00	\$ 110,000.00	\$ 358,160.00	\$ 41,413.00												
640 TEXTBOOKS & WORKBOOKS		\$ 4,015.00	\$ -	\$ 4,015.00		\$ 10,000.00	\$ 15,000.00	\$ 25,000.00	\$ 20,985.00												
730 EQUIPMENT - CAPITAL		\$ -	\$ 20,000.00	\$ 20,000.00		\$ -	\$ -	\$ -	\$ (20,000.00)												
810 DUES & FEES		\$ -	\$ 2,004.00	\$ 2,004.00		\$ -	\$ 174.00	\$ 174.00	\$ (1,830.00)												
TOTAL SCIENCE & TECHNOLOGY MAGNE	36.90	\$ 1,452,301.00	\$ 2,110,071.00	\$ 3,562,372.00	42.20	\$ 1,932,361.00	\$ 2,215,568.00	\$ 4,147,929.00	\$ 585,557.00												

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

		General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change				
	FTE	FY 2014-2015			FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016			FY 2015-2016	FY 2015-2016				
Friendship School																
111 CERTIFIED SALARIES	3.00	\$	231,584.00	\$	-	\$	231,584.00	2.00	\$	151,751.00	\$	-	\$	151,751.00	\$	(79,833.00)
112 NON-CERTIFIED SALARIES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
122 SUBSTITUTES NON-CERTIFIED		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
211 HEALTH INSURANCE		\$	48,279.00	\$	-	\$	48,279.00		\$	41,082.00	\$	-	\$	41,082.00	\$	(7,197.00)
212 LIFE INSURANCE		\$	378.00	\$	-	\$	378.00		\$	252.00	\$	-	\$	252.00	\$	(126.00)
215 INSURANCE WAIVERS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
220 SOCIAL SECURITY		\$	2,181.00	\$	-	\$	2,181.00		\$	2,201.00	\$	-	\$	2,201.00	\$	20.00
TOTAL FRIENDSHIP SCHOOL	3.00	\$	282,422.00	\$	-	\$	282,422.00	2.00	\$	195,286.00	\$	-	\$	195,286.00	\$	(87,136.00)



New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change		
	FTE	FY 2014-2015		FY 2014-2015		FY 2014-2015		FTE	FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016		Total Budget Change		
Adult Education																							
111 CERTIFIED SALARIES *	5.60	\$	345,234.00	\$	677,919.00	\$	1,023,153.00	5.60	\$	350,258.00	\$	699,268.00	\$	1,049,526.00	\$	26,373.00							
112 NON-CERTIFIED SALARIES *	6.00	\$	133,110.00	\$	246,866.00	\$	379,976.00	6.00	\$	136,231.00	\$	248,124.00	\$	384,355.00	\$	4,379.00							
122 SUBSTITUTES NON-CERTIFIED *		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-							
211 HEALTH INSURANCE		\$	70,012.00	\$	90,516.00	\$	160,528.00		\$	73,568.00	\$	94,311.00	\$	167,879.00	\$	7,351.00							
212 LIFE INSURANCE		\$	452.00	\$	670.00	\$	1,122.00		\$	480.00	\$	668.00	\$	1,148.00	\$	26.00							
215 INSURANCE WAIVERS		\$	-	\$	9,061.00	\$	9,061.00		\$	2,210.00	\$	9,213.00	\$	11,423.00	\$	2,362.00							
220 SOCIAL SECURITY		\$	20,809.00	\$	60,218.00	\$	81,027.00		\$	22,708.00	\$	60,263.00	\$	82,971.00	\$	1,944.00							
231 RETIREMENT 401(A)		\$	1,359.00	\$	6,017.00	\$	7,376.00		\$	1,385.00	\$	6,008.00	\$	7,393.00	\$	17.00							
232 RETIREMENT CONTRIBUTORY		\$	7,654.00	\$	12,238.00	\$	19,892.00		\$	7,799.00	\$	12,119.00	\$	19,918.00	\$	26.00							
320 EDUCATIONAL. SERVICES - PROF		\$	-	\$	54,784.00	\$	54,784.00		\$	-	\$	54,940.00	\$	54,940.00	\$	156.00							
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		\$	3,138.00	\$	-	\$	3,138.00		\$	3,138.00	\$	-	\$	3,138.00	\$	-							
440 RENTALS		\$	110,500.00	\$	132,336.00	\$	242,836.00		\$	130,156.00	\$	159,580.00	\$	289,736.00	\$	46,900.00							
510 STUDENT TRANSPORTATION		\$	-	\$	20,500.00	\$	20,500.00		\$	-	\$	20,500.00	\$	20,500.00	\$	-							
520 PROPERTY INSURANCE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-							
530 COMMUNICATIONS		\$	4,590.00	\$	-	\$	4,590.00		\$	4,636.00	\$	-	\$	4,636.00	\$	46.00							
540 ADVERTISING		\$	7,000.00	\$	-	\$	7,000.00		\$	7,500.00	\$	-	\$	7,500.00	\$	500.00							
580 TRAVEL - STAFF		\$	1,600.00	\$	8,700.00	\$	10,300.00		\$	1,600.00	\$	8,700.00	\$	10,300.00	\$	-							
590 INTERAGENCY SERVICES		\$	-	\$	10,949.00	\$	10,949.00		\$	-	\$	12,068.00	\$	12,068.00	\$	1,119.00							
610 OFFICE SUPPLIES		\$	3,500.00	\$	1,463.00	\$	4,963.00		\$	3,500.00	\$	1,463.00	\$	4,963.00	\$	-							
611 INSTRUCTIONAL SUPPLIES		\$	3,800.00	\$	2,365.00	\$	6,165.00		\$	3,800.00	\$	2,365.00	\$	6,165.00	\$	-							
620 ENERGY - GAS, OIL, GASOLINE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-							
640 TEXTBOOKS		\$	3,000.00	\$	2,660.00	\$	5,660.00		\$	3,250.00	\$	2,660.00	\$	5,910.00	\$	250.00							
650 TECH SUPP & CLASS SOFTWARE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-							
730 EQUIPMENT - CAPITAL		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-							
733 EQUIPMENT - FURNITURE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-							
810 DUES & FEES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-							
TOTAL ADULT EDUCATION	11.60	\$	715,758.00	\$	1,358,802.00	\$	2,074,560.00	11.60	\$	752,219.00	\$	1,413,790.00	\$	2,166,009.00	\$	91,449.00							

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools
Proposed Budget
FY 2015-2016

SUMMARY BY DEPARTMENT

Board of Education

Superintendent's Office

Academic Office

District Magnet Office

Technology

Business Administration & Finance

Operations & Transportation

Student Services

Bilingual/EL Services

Talent Development & Risk Management



New London Public Schools
Proposed Budget
FY 2015-2016

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New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	
Board of Education											
111 CERTIFIED SALARIES *		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112 NON-CERTIFIED SALARIES *	0.40	\$ 39,934.00	\$ -	\$ 39,934.00	1.00	\$ 71,197.00	\$ -	\$ 71,197.00	\$ 71,197.00	\$ 31,263.00	\$ 31,263.00
122 SUBSTITUTES NON-CERTIFIED *		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
211 HEALTH INSURANCE		\$ 3,442.00	\$ -	\$ 3,442.00		\$ 17,605.00	\$ -	\$ 17,605.00	\$ 17,605.00	\$ 14,163.00	\$ 14,163.00
212 LIFE INSURANCE		\$ 68.00	\$ -	\$ 68.00		\$ 84.00	\$ -	\$ 84.00	\$ 84.00	\$ 16.00	\$ 16.00
215 INSURANCE WAIVERS				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220 SOCIAL SECURITY		\$ 3,060.00	\$ -	\$ 3,060.00		\$ 4,912.00	\$ -	\$ 4,912.00	\$ 4,912.00	\$ 1,852.00	\$ 1,852.00
231 RETIREMENT 401(A)		\$ -	\$ -	\$ -		\$ 6,420.00	\$ -	\$ 6,420.00	\$ 6,420.00	\$ 6,420.00	\$ 6,420.00
232 RETIREMENT CONTRIBUTORY		\$ 3,603.00	\$ -	\$ 3,603.00		\$ -	\$ -	\$ -	\$ -	\$ (3,603.00)	\$ (3,603.00)
320 EDUCATIONAL SERVICES - PROF		\$ 379,783.00	\$ 3,750.00	\$ 383,533.00		\$ 470,131.00	\$ 7,750.00	\$ 477,881.00	\$ 477,881.00	\$ 94,348.00	\$ 94,348.00
321 EDUCATIONAL SER-STUDENT INSTR		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
340 OTHER PROF SERVICES (LEGAL FEES)		\$ 210,000.00	\$ -	\$ 210,000.00		\$ 250,000.00	\$ -	\$ 250,000.00	\$ 250,000.00	\$ 40,000.00	\$ 40,000.00
430 REPAIR & MAINT SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
440 RENTALS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
442 RENT EQUIPMENT & VEHICLES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510 STUDENT TRANSPORTATION		\$ 1,728,882.00	\$ -	\$ 1,728,882.00		\$ 1,191,487.00	\$ 358,558.00	\$ 1,550,045.00	\$ 1,550,045.00	\$ (178,837.00)	\$ (178,837.00)
560 TUITION		\$ 3,672,421.00	\$ 1,149,550.00	\$ 4,821,971.00		\$ 4,027,044.00	\$ 1,016,572.00	\$ 5,043,616.00	\$ 5,043,616.00	\$ 221,645.00	\$ 221,645.00
580 TRAVEL		\$ 2,100.00	\$ -	\$ 2,100.00		\$ -	\$ -	\$ -	\$ -	\$ (2,100.00)	\$ (2,100.00)
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 OFFICE SUPPLIES		\$ 4,000.00	\$ -	\$ 4,000.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ 6,250.00	\$ 6,250.00		\$ -	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 5,000.00	\$ 5,000.00
620 ENERGY - GAS, OIL, GASOLINE		\$ 61,780.00	\$ -	\$ 61,780.00		\$ 61,780.00	\$ -	\$ 61,780.00	\$ 61,780.00	\$ -	\$ -
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -		\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
810 DUES & FEES		\$ 18,000.00	\$ -	\$ 18,000.00		\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL BOARD OF EDUCATION	0.40	\$ 6,127,073.00	\$ 1,159,550.00	\$ 7,286,623.00	1.00	\$ 6,124,660.00	\$ 1,400,130.00	\$ 7,524,790.00	\$ 7,524,790.00	\$ 238,167.00	\$ 238,167.00

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016		FY 2015-2016	FY 2015-2016	
Superintendent											
111 CERTIFIED SALARIES *	1.00	\$ 164,631.00	\$	-	\$ 164,631.00	2.00	\$ 193,610.00	\$	131,748.00	\$ 325,358.00	\$ 160,727.00
112 NON-CERTIFIED SALARIES *	1.90	\$ 66,345.00	\$	55,550.00	\$ 121,895.00	2.30	\$ 96,642.00	\$	56,605.00	\$ 153,247.00	\$ 31,352.00
122 SUBSTITUTES NON-CERTIFIED *		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
211 HEALTH INSURANCE		\$ 27,118.00	\$	8,804.00	\$ 35,922.00		\$ 31,534.00	\$	32,482.00	\$ 64,016.00	\$ 28,094.00
212 LIFE INSURANCE		\$ 126.00	\$	84.00	\$ 210.00		\$ 152.00	\$	252.00	\$ 404.00	\$ 194.00
215 INSURANCE WAIVERS		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
220 SOCIAL SECURITY		\$ 7,652.00	\$	4,249.00	\$ 11,901.00		\$ 18,170.00	\$	14,409.00	\$ 32,579.00	\$ 20,678.00
231 RETIREMENT 401(A)		\$ -	\$	-	\$ -		\$ 8,152.00	\$	5,661.00	\$ 13,813.00	\$ 13,813.00
232 RETIREMENT CONTRIBUTORY		\$ 7,037.00	\$	5,555.00	\$ 12,592.00		\$ 1,664.00	\$	-	\$ 1,664.00	\$ (10,928.00)
280 HEALTH BENEFITS - OTHER		\$ 7,000.00	\$	-	\$ 7,000.00		\$ 7,000.00	\$	-	\$ 7,000.00	\$ -
290 OTHER EMPLOYEE BENEFITS		\$ 6,000.00	\$	-	\$ 6,000.00		\$ 6,000.00	\$	-	\$ 6,000.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
321 EDUCATIONAL SER-STUDENT INSTR		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
330 PROF EMPLOYEE TRAINING PD		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
340 OTHER PROF SERVICES		\$ 20,500.00	\$	-	\$ 20,500.00		\$ 20,500.00	\$	-	\$ 20,500.00	\$ -
540 ADVERTISING		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
550 PRINTING & BINDING		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
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
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		\$ 5,290.00	\$	-	\$ 5,290.00		\$ 3,000.00	\$	-	\$ 3,000.00	\$ (2,290.00)
TOTAL SUPERINTENDENT	2.90	\$ 316,699.00	\$	74,242.00	\$ 390,941.00	4.30	\$ 393,424.00	\$	241,157.00	\$ 634,581.00	\$ 243,640.00

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	
Academic Office											
111 CERTIFIED SALARIES *	2.00	\$ 159,259.00	\$ 183,752.00	\$ 343,011.00	2.00	\$ 171,943.00	\$ 253,137.00	\$ 425,080.00	\$ 82,069.00		
112 NON-CERTIFIED SALARIES *	4.00	\$ 146,300.00	\$ 101,293.00	\$ 247,593.00	4.00	\$ 151,000.00	\$ 107,073.00	\$ 258,073.00	\$ 10,480.00		
122 SUBSTITUTES NON-CERTIFIED *		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
211 HEALTH INSURANCE		\$ 17,809.00	\$ 44,849.00	\$ 62,658.00		\$ 18,366.00	\$ 34,400.00	\$ 52,766.00	\$ (9,892.00)		
212 LIFE INSURANCE		\$ 420.00	\$ 294.00	\$ 714.00		\$ 420.00	\$ 370.00	\$ 790.00	\$ 76.00		
215 INSURANCE WAIVERS		\$ 17,328.00	\$ -	\$ 17,328.00		\$ 18,040.00	\$ 11,841.00	\$ 29,881.00	\$ 12,553.00		
220 SOCIAL SECURITY		\$ 14,182.00	\$ 10,910.00	\$ 25,092.00		\$ 14,620.00	\$ 12,902.00	\$ 27,522.00	\$ 2,430.00		
232 RETIREMENT CONTRIBUTORY		\$ 15,923.00	\$ 9,595.00	\$ 25,518.00		\$ 16,390.00	\$ 9,777.00	\$ 26,167.00	\$ 649.00		
290 OTHER EMPLOYEE BENEFITS		\$ 3,600.00	\$ -	\$ 3,600.00		\$ 3,600.00	\$ -	\$ 3,600.00	\$ -		
320 EDUCATIONAL SERVICES - PROF		\$ 34,000.00	\$ 1,485.00	\$ 35,485.00		\$ 34,000.00	\$ 434.00	\$ 34,434.00	\$ (1,051.00)		
330 PROF EMPLOYEE TRAINING PD		\$ 20,000.00	\$ -	\$ 20,000.00		\$ 25,500.00	\$ 3,000.00	\$ 28,500.00	\$ 8,500.00		
340 OTHER PROF SERVICES		\$ 2,000.00	\$ 30,000.00	\$ 32,000.00		\$ 2,000.00	\$ 30,000.00	\$ 32,000.00	\$ -		
430 REPAIR & MAINT SERVICES		\$ 500.00	\$ -	\$ 500.00		\$ 500.00	\$ -	\$ 500.00	\$ -		
510 STUDENT TRANSPORTATION		\$ 26,500.00	\$ -	\$ 26,500.00		\$ 26,100.00	\$ -	\$ 26,100.00	\$ (400.00)		
520 PROPERTY INSURANCE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
530 COMMUNICATIONS		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
550 PRINTING & BINDING		\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -	\$ 1,000.00	\$ -		
560 TUITION		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
580 TRAVEL - STAFF		\$ 3,000.00	\$ -	\$ 3,000.00		\$ 7,000.00	\$ -	\$ 7,000.00	\$ 4,000.00		
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
610 OFFICE SUPPLIES		\$ 7,100.00	\$ 7,891.00	\$ 14,991.00		\$ 11,100.00	\$ 13,775.00	\$ 24,875.00	\$ 9,884.00		
611 INSTRUCTIONAL SUPPLIES		\$ 32,000.00	\$ 100.00	\$ 32,100.00		\$ 26,000.00	\$ 102.00	\$ 26,102.00	\$ (5,998.00)		
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
640 TEXTBOOKS & WORKBOOKS		\$ 65,000.00	\$ -	\$ 65,000.00		\$ 23,000.00	\$ -	\$ 23,000.00	\$ (42,000.00)		
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
730 EQUIPMENT - CAPITAL		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
810 DUES & FEES		\$ -	\$ -	\$ -		\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00		
TOTAL ACADEMIC	6.00	\$ 565,921.00	\$ 390,169.00	\$ 956,090.00	6.00	\$ 560,579.00	\$ 476,811.00	\$ 1,037,390.00	\$ 81,300.00		

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			
		FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	Total Budget Change	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	Total Budget Change	
District Magnet Office																					
111 CERTIFIED SALARIES *	2.00	\$	69,460.00	\$	183,672.00	\$	253,132.00	2.00	\$	61,140.00	\$	183,420.00	\$	244,560.00	\$	(8,572.00)					
112 NON-CERTIFIED SALARIES *		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
122 SUBSTITUTES NON-CERTIFIED *		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
211 HEALTH INSURANCE		\$	11,531.00	\$	11,531.00	\$	23,062.00		\$	-	\$	-	\$	-	\$	(23,062.00)					
212 LIFE INSURANCE		\$	84.00	\$	252.00	\$	336.00		\$	84.00	\$	252.00	\$	336.00	\$	-					
215 INSURANCE WAIVERS		\$	-	\$	11,531.00	\$	11,531.00		\$	5,921.00	\$	17,761.00	\$	23,682.00	\$	12,151.00					
220 SOCIAL SECURITY		\$	1,007.00	\$	2,830.00	\$	3,837.00		\$	973.00	\$	2,917.00	\$	3,890.00	\$	53.00					
330 PROF EMPLOYEE TRAINING PD		\$	-	\$	-	\$	-		\$	5,000.00	\$	-	\$	5,000.00	\$	5,000.00					
340 OTHER PROF SERVICES		\$	35,000.00	\$	-	\$	35,000.00		\$	20,000.00	\$	-	\$	20,000.00	\$	(15,000.00)					
430 REPAIR & MAINT SERVICES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
440 RENTALS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
442 RENT EQUIPMENT & VEHICLES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
510 STUDENT TRANSPORTATION		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
520 PROPERTY INSURANCE		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
530 COMMUNICATIONS		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
540 ADVERTISING		\$	10,000.00	\$	-	\$	10,000.00		\$	35,000.00	\$	-	\$	35,000.00	\$	25,000.00					
550 PRINTING & BINDING		\$	10,000.00	\$	-	\$	10,000.00		\$	3,000.00	\$	-	\$	3,000.00	\$	(7,000.00)					
560 TUITION		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
580 TRAVEL - STAFF		\$	-	\$	-	\$	-		\$	5,000.00	\$	-	\$	5,000.00	\$	5,000.00					
590 INTERAGENCY SERVICES		\$	-	\$	-	\$	-		\$	-	\$	-	\$	-	\$	-					
610 OFFICE SUPPLIES		\$	9,881.00	\$	-	\$	9,881.00		\$	5,000.00	\$	-	\$	5,000.00	\$	(4,881.00)					
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		\$	10,000.00	\$	-	\$	10,000.00		\$	5,000.00	\$	-	\$	5,000.00	\$	(5,000.00)					
TOTAL MAGNET	2.00	\$	156,963.00	\$	209,816.00	\$	366,779.00	2.00	\$	146,118.00	\$	204,350.00	\$	350,468.00	\$	(16,311.00)					

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016		FY 2015-2016	FY 2015-2016	
Technology											
111 CERTIFIED SALARIES *					\$ -					\$ -	\$ -
112 NON-CERTIFIED SALARIES *	4.00	\$ 480,923.00	\$	-	\$ 480,923.00	5.50	\$ 546,590.00	\$	-	\$ 546,590.00	\$ 65,667.00
122 SUBSTITUTES NON-CERTIFIED *		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
211 HEALTH INSURANCE		\$ 74,737.00	\$	-	\$ 74,737.00		\$ 99,897.00	\$	-	\$ 99,897.00	\$ 25,160.00
212 LIFE INSURANCE		\$ 168.00	\$	-	\$ 168.00		\$ 588.00	\$	-	\$ 588.00	\$ 420.00
215 INSURANCE WAIVERS		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
220 SOCIAL SECURITY		\$ 36,918.00	\$	-	\$ 36,918.00		\$ 41,853.00	\$	-	\$ 41,853.00	\$ 4,935.00
231 RETIREMENT 401(A)		\$ 28,793.00	\$	-	\$ 28,793.00		\$ 36,359.00	\$	-	\$ 36,359.00	\$ 7,566.00
290 OTHER EMPLOYEE BENEFITS		\$ 1,200.00	\$	-	\$ 1,200.00		\$ 1,200.00	\$	-	\$ 1,200.00	\$ -
320 EDUCATIONAL SERVICES - PROF		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
321 EDUCATIONAL SER-STUDENT INSTR		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
330 PROF EMPLOYEE TRAINING PD		\$ 16,000.00	\$	-	\$ 16,000.00		\$ 16,000.00	\$	-	\$ 16,000.00	\$ -
340 OTHER PROF SERVICES		\$ 174,540.00	\$	25,000.00	\$ 199,540.00		\$ 127,700.00	\$	11,250.00	\$ 138,950.00	\$ (60,590.00)
410 UTILITY SERVICES (WATER)		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
430 REPAIR & MAINT SERVICES		\$ 7,000.00	\$	-	\$ 7,000.00		\$ 17,000.00	\$	-	\$ 17,000.00	\$ 10,000.00
442 RENT EQUIPMENT & VEHICLES		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
510 STUDENT TRANSPORTATION		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
520 PROPERTY INSURANCE		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
530 COMMUNICATIONS		\$ 144,800.00	\$	-	\$ 144,800.00		\$ 169,960.00	\$	-	\$ 169,960.00	\$ 25,160.00
540 ADVERTISING		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
610 OFFICE SUPPLIES		\$ 4,000.00	\$	-	\$ 4,000.00		\$ 3,000.00	\$	-	\$ 3,000.00	\$ (1,000.00)
611 INSTRUCTIONAL SUPPLIES		\$ 1,500.00	\$	-	\$ 1,500.00		\$ -	\$	-	\$ -	\$ (1,500.00)
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
640 TEXTBOOKS & WORKBOOKS		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
650 TECH SUPP & CLASS SOFTWARE		\$ 89,500.00	\$	-	\$ 89,500.00		\$ 76,094.00	\$	-	\$ 76,094.00	\$ (13,406.00)
730 EQUIPMENT - CAPITAL		\$ 49,214.00	\$	75,000.00	\$ 124,214.00		\$ -	\$	63,750.00	\$ 63,750.00	\$ (60,464.00)
733 EQUIPMENT - FURNITURE		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
810 DUES & FEES		\$ -	\$	-	\$ -		\$ -	\$	-	\$ -	\$ -
TOTAL TECHNOLOGY	4.00	\$ 1,109,293.00	\$	100,000.00	\$ 1,209,293.00	5.50	\$ 1,136,241.00	\$	75,000.00	\$ 1,211,241.00	\$ 1,948.00

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change		
	FTE	FY 2014-2015		FY 2014-2015		FY 2014-2015		FY 2014-2015		FTE	FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016				
Business Administration & Finance																							
111 CERTIFIED SALARIES *	1.00	\$	101,000.00	\$	-	\$	101,000.00		1.00	\$	112,090.00	\$	-	\$	112,090.00		\$	11,090.00		\$	11,090.00		
112 NON-CERTIFIED SALARIES *	5.00	\$	222,965.00	\$	58,580.00	\$	281,545.00		4.00	\$	232,954.00	\$	-	\$	232,954.00		\$	(48,591.00)		\$	(48,591.00)		
122 SUBSTITUTES NON-CERTIFIED *		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		\$	-		\$	-		
211 HEALTH INSURANCE		\$	65,654.00	\$	9,743.00	\$	75,397.00			\$	69,111.00	\$	-	\$	69,111.00		\$	(6,286.00)		\$	(6,286.00)		
212 LIFE INSURANCE		\$	504.00	\$	84.00	\$	588.00			\$	504.00	\$	-	\$	504.00		\$	(84.00)		\$	(84.00)		
215 INSURANCE WAIVERS		\$	6,363.00	\$	-	\$	6,363.00			\$	6,199.00	\$	-	\$	6,199.00		\$	(164.00)		\$	(164.00)		
220 SOCIAL SECURITY		\$	24,826.00	\$	4,481.00	\$	29,307.00			\$	25,959.00	\$	-	\$	25,959.00		\$	(3,348.00)		\$	(3,348.00)		
231 RETIREMENT 401(A)		\$	16,160.00	\$	5,858.00	\$	22,018.00			\$	17,384.00	\$	-	\$	17,384.00		\$	(4,634.00)		\$	(4,634.00)		
232 RETIREMENT CONTRIBUTORY		\$	16,722.00	\$	-	\$	16,722.00			\$	17,183.00	\$	-	\$	17,183.00		\$	461.00		\$	461.00		
233 RETIRE - NON-CONTRIBUTORY		\$	13,663.00	\$	-	\$	13,663.00			\$	13,663.00	\$	-	\$	13,663.00		\$	-		\$	-		
240 ON-BEHALF PAYMENTS		\$	108,420.00	\$	-	\$	108,420.00			\$	118,560.00	\$	-	\$	118,560.00		\$	10,140.00		\$	10,140.00		
(Retirement Incentives)		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		\$	-		\$	-		
281 HEALTH BENEFITS - POST EMPLOY		\$	88,800.00	\$	-	\$	88,800.00			\$	111,000.00	\$	-	\$	111,000.00		\$	22,200.00		\$	22,200.00		
(GASB 45)		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		\$	-		\$	-		
340 OTHER PROF SERVICES		\$	62,000.00	\$	-	\$	62,000.00			\$	60,804.00	\$	-	\$	60,804.00		\$	(1,196.00)		\$	(1,196.00)		
430 REPAIR & MAINT SERVICES		\$	16,200.00	\$	-	\$	16,200.00			\$	18,360.00	\$	-	\$	18,360.00		\$	2,160.00		\$	2,160.00		
440 RENTALS (COPIERS & PRINTERS)		\$	14,265.00	\$	-	\$	14,265.00			\$	26,200.00	\$	-	\$	26,200.00		\$	11,935.00		\$	11,935.00		
510 STUDENT TRANSPORTATION		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		\$	-		\$	-		
520 PROPERTY INSURANCE		\$	439,450.00	\$	-	\$	439,450.00			\$	459,950.00	\$	-	\$	459,950.00		\$	20,500.00		\$	20,500.00		
530 COMMUNICATIONS (POSTAGE)		\$	25,150.00	\$	-	\$	25,150.00			\$	14,730.00	\$	-	\$	14,730.00		\$	(10,420.00)		\$	(10,420.00)		
550 PRINTING & BINDING		\$	6,000.00	\$	-	\$	6,000.00			\$	4,000.00	\$	-	\$	4,000.00		\$	(2,000.00)		\$	(2,000.00)		
560 TUITION		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		\$	-		\$	-		
580 TRAVEL - STAFF		\$	1,500.00	\$	-	\$	1,500.00			\$	2,500.00	\$	-	\$	2,500.00		\$	1,000.00		\$	1,000.00		
590 INTERAGENCY SERVICES		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		\$	-		\$	-		
610 OFFICE SUPPLIES		\$	33,000.00	\$	-	\$	33,000.00			\$	20,000.00	\$	-	\$	20,000.00		\$	(13,000.00)		\$	(13,000.00)		
730 EQUIPMENT - CAPITAL		\$	-	\$	-	\$	-			\$	-	\$	-	\$	-		\$	-		\$	-		
810 DUES & FEES		\$	1,000.00	\$	-	\$	1,000.00			\$	2,000.00	\$	-	\$	2,000.00		\$	1,000.00		\$	1,000.00		
TOTAL FINANCE	6.00	\$	1,263,642.00	\$	78,746.00	\$	1,342,388.00		5.00	\$	1,333,151.00	\$	-	\$	1,333,151.00		\$	(9,237.00)		\$	(9,237.00)		

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund Budget			Grants Budget	Total Budget	General Fund Budget			Grants Budget	Total Budget	Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015	FY 2014-2015		FTE	FY 2015-2016		FY 2015-2016	FY 2015-2016	
Operations & Transportation												
111 CERTIFIED SALARIES *										\$ -	\$ -	
112 NON-CERTIFIED SALARIES *	3.13	\$ 284,945.00	\$ -	\$ 284,945.00		3.70	\$ 314,526.00	\$ -	\$ 314,526.00	\$ 29,581.00		
122 SUBSTITUTES NON-CERTIFIED *		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
211 HEALTH INSURANCE		\$ 59,278.00	\$ -	\$ 59,278.00			\$ 83,053.00	\$ -	\$ 83,053.00	\$ 23,775.00		
212 LIFE INSURANCE		\$ 219.00	\$ -	\$ 219.00			\$ 341.00	\$ -	\$ 341.00	\$ 122.00		
215 INSURANCE WAIVERS		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
220 SOCIAL SECURITY		\$ 21,114.00	\$ -	\$ 21,114.00			\$ 24,016.00	\$ -	\$ 24,016.00	\$ 2,902.00		
231 RETIREMENT 401(A)		\$ 8,352.00	\$ -	\$ 8,352.00			\$ 12,127.00	\$ -	\$ 12,127.00	\$ 3,775.00		
232 RETIREMENT CONTRIBUTORY		\$ 8,504.00	\$ -	\$ 8,504.00			\$ 10,710.00	\$ -	\$ 10,710.00	\$ 2,206.00		
290 OTHER EMPLOYEE BENEFITS		\$ 2,575.00	\$ -	\$ 2,575.00			\$ 2,425.00	\$ -	\$ 2,425.00	\$ (150.00)		
320 EDUCATIONAL SERVICES - PROF		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
321 EDUCATIONAL SER-STUDENT INSTR		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
330 PROF EMPLOYEE TRAINING PD		\$ 300.00	\$ -	\$ 300.00			\$ 300.00	\$ -	\$ 300.00	\$ -		
340 OTHER PROF SERVICES		\$ 20,000.00	\$ -	\$ 20,000.00			\$ 20,000.00	\$ -	\$ 20,000.00	\$ -		
410 UTILITY SERVICES (WATER)		\$ -	\$ -	\$ -			\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,300.00		
430 REPAIR & MAINT SERVICES		\$ 126,000.00	\$ -	\$ 126,000.00			\$ 293,300.00	\$ -	\$ 293,300.00	\$ 167,300.00		
510 STUDENT TRANSPORTATION		\$ 1,588,410.00	\$ -	\$ 1,588,410.00			\$ 1,644,821.00	\$ 301,242.00	\$ 1,946,063.00	\$ 357,653.00		
580 TRAVEL - STAFF		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
610 OFFICE SUPPLIES		\$ 5,000.00	\$ -	\$ 5,000.00			\$ 14,500.00	\$ -	\$ 14,500.00	\$ 9,500.00		
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
620 ENERGY - GAS, OIL, GASOLINE		\$ 202,340.00	\$ -	\$ 202,340.00			\$ 165,834.00	\$ -	\$ 165,834.00	\$ (36,506.00)		
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
730 EQUIPMENT - CAPITAL		\$ 22,700.00	\$ -	\$ 22,700.00			\$ 17,500.00	\$ -	\$ 17,500.00	\$ (5,200.00)		
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
810 DUES & FEES		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		
TOTAL OPERATIONS	3.13	\$ 2,349,737.00	\$ -	\$ 2,349,737.00		3.70	\$ 2,604,753.00	\$ 301,242.00	\$ 2,905,995.00	\$ 556,258.00		

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015		FY 2014-2015		FY 2014-2015				FTE	FY 2015-2016		FY 2015-2016		FY 2015-2016				
Student Services																					
111 CERTIFIED SALARIES *	6.40	\$ 632,992.00	\$	66,318.00	\$	699,310.00		9.00	\$ 434,652.00	\$	297,479.00	\$	732,131.00	\$	32,821.00						
112 NON-CERTIFIED SALARIES *	6.00	\$ 243,276.00	\$	29,905.00	\$	273,181.00		5.00	\$ 191,553.00	\$	30,473.00	\$	222,026.00	\$	(51,155.00)						
122 SUBSTITUTES NON-CERTIFIED *		\$ 5,000.00	\$	-	\$	5,000.00			\$ -	\$	-	\$	-	\$	(5,000.00)						
211 HEALTH INSURANCE		\$ 166,773.00	\$	31,928.00	\$	198,701.00			\$ 142,156.00	\$	79,210.00	\$	221,366.00	\$	22,665.00						
212 LIFE INSURANCE		\$ 1,050.00	\$	176.00	\$	1,226.00			\$ 849.00	\$	254.00	\$	1,103.00	\$	(123.00)						
215 INSURANCE WAIVERS		\$ 16,897.00	\$	-	\$	16,897.00			\$ 6,465.00	\$	2,900.00	\$	9,365.00	\$	(7,532.00)						
220 SOCIAL SECURITY		\$ 33,941.00	\$	3,249.00	\$	37,190.00			\$ 27,328.00	\$	3,269.00	\$	30,597.00	\$	(6,593.00)						
231 RETIREMENT 401(A)		\$ 7,172.00	\$	2,991.00	\$	10,163.00			\$ 7,381.00	\$	3,047.00	\$	10,428.00	\$	265.00						
232 RETIREMENT CONTRIBUTORY		\$ 14,740.00	\$	-	\$	14,740.00			\$ 9,542.00	\$	-	\$	9,542.00	\$	(5,198.00)						
330 PROF EMPLOYEE TRAINING PD		\$ 2,000.00	\$	-	\$	2,000.00			\$ 5,000.00	\$	4,500.00	\$	9,500.00	\$	7,500.00						
340 OTHER PROF SERVICES		\$ 1,544,027.00	\$	125,000.00	\$	1,669,027.00			\$ 216,826.00	\$	319,131.00	\$	535,957.00	\$	(1,133,070.00)						
430 REPAIR & MAINT SERVICES		\$ 6,300.00	\$	-	\$	6,300.00			\$ 3,800.00	\$	-	\$	3,800.00	\$	(2,500.00)						
440 RENTALS		\$ 5,060.00	\$	-	\$	5,060.00			\$ 2,500.00	\$	-	\$	2,500.00	\$	(2,560.00)						
510 STUDENT TRANSPORTATION		\$ 145,000.00	\$	-	\$	145,000.00			\$ 110,000.00	\$	-	\$	110,000.00	\$	(35,000.00)						
530 COMMUNICATIONS		\$ 5,500.00	\$	-	\$	5,500.00			\$ 6,000.00	\$	-	\$	6,000.00	\$	500.00						
540 ADVERTISING		\$ -	\$	-	\$	-			\$ -	\$	-	\$	-	\$	-						
550 PRINTING & BINDING		\$ 2,000.00	\$	-	\$	2,000.00			\$ 2,000.00	\$	-	\$	2,000.00	\$	-						
560 TUITION		\$ -	\$	-	\$	-			\$ -	\$	-	\$	-	\$	-						
580 TRAVEL - STAFF		\$ 4,000.00	\$	-	\$	4,000.00			\$ 3,000.00	\$	3,018.00	\$	6,018.00	\$	2,018.00						
590 INTERAGENCY SERVICES		\$ -	\$	-	\$	-			\$ -	\$	46,714.00	\$	46,714.00	\$	46,714.00						
610 OFFICE SUPPLIES		\$ 5,500.00	\$	1,000.00	\$	6,500.00			\$ 2,500.00	\$	21,000.00	\$	23,500.00	\$	17,000.00						
611 INSTRUCTIONAL SUPPLIES		\$ 41,000.00	\$	-	\$	41,000.00			\$ 500.00	\$	12,000.00	\$	12,500.00	\$	(28,500.00)						
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$	-	\$	-			\$ -	\$	-	\$	-	\$	-						
640 TEXTBOOKS & WORKBOOKS		\$ -	\$	-	\$	-			\$ -	\$	-	\$	-	\$	-						
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$	-	\$	-			\$ -	\$	-	\$	-	\$	-						
730 EQUIPMENT - CAPITAL		\$ -	\$	-	\$	-			\$ -	\$	50,000.00	\$	50,000.00	\$	50,000.00						
733 EQUIPMENT - FURNITURE		\$ 7,500.00	\$	-	\$	7,500.00			\$ -	\$	-	\$	-	\$	(7,500.00)						
810 DUES & FEES		\$ 2,000.00	\$	-	\$	2,000.00			\$ -	\$	-	\$	-	\$	(2,000.00)						
TOTAL STUDENT SERVICES	12.40	\$ 2,891,728.00	\$	260,567.00	\$	3,152,295.00		14.00	\$ 1,172,052.00	\$	872,995.00	\$	2,045,047.00	\$	(1,107,248.00)						

* Line may contain budget for hourly wages not reflected in the FTE count.



New London Public Schools

Proposed Budget

FY 2015-2016

	General Fund Budget			Grants Budget			Total Budget				General Fund Budget			Grants Budget			Total Budget			Total Budget Change
	FTE	FY 2014-2015		FY 2014-2015		FY 2014-2015	FTE	FY 2015-2016		FY 2015-2016	FTE	FY 2015-2016		FY 2015-2016		FY 2015-2016		FY 2015-2016		
Bilingual/EL Services																				
111 CERTIFIED SALARIES *		\$ -		\$ -		\$ -	1.00	\$ 122,280.00		\$ -		\$ 122,280.00		\$ 122,280.00		\$ -		\$ 122,280.00		\$ 122,280.00
112 NON-CERTIFIED SALARIES *		\$ -		\$ -		\$ -	1.00	\$ 50,805.00		\$ -		\$ 50,805.00		\$ 50,805.00		\$ -		\$ 50,805.00		\$ 50,805.00
122 SUBSTITUTES NON-CERTIFIED *		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
211 HEALTH INSURANCE		\$ -		\$ -		\$ -		\$ 41,991.00		\$ -		\$ 41,991.00		\$ 41,991.00		\$ -		\$ 41,991.00		\$ 41,991.00
212 LIFE INSURANCE		\$ -		\$ -		\$ -		\$ 252.00		\$ -		\$ 252.00		\$ 252.00		\$ -		\$ 252.00		\$ 252.00
215 INSURANCE WAIVERS		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
220 SOCIAL SECURITY		\$ -		\$ -		\$ -		\$ 5,661.00		\$ -		\$ 5,661.00		\$ 5,661.00		\$ -		\$ 5,661.00		\$ 5,661.00
231 RETIREMENT 401(A)		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
232 RETIREMENT CONTRIBUTORY		\$ -		\$ -		\$ -		\$ 5,589.00		\$ -		\$ 5,589.00		\$ 5,589.00		\$ -		\$ 5,589.00		\$ 5,589.00
320 EDUCATIONAL SERVICES - PROF		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
321 EDUCATIONAL SER-STUDENT INSTR		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
330 PROF EMPLOYEE TRAINING PD		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
340 OTHER PROF SERVICES		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
410 UTILITY SERVICES (WATER)		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
430 REPAIR & MAINT SERVICES		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
440 RENTALS		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
442 RENT EQUIPMENT & VEHICLES		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
510 STUDENT TRANSPORTATION		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
530 COMMUNICATIONS		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
550 PRINTING & BINDING		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
580 TRAVEL - STAFF		\$ -		\$ -		\$ -		\$ 1,800.00		\$ -		\$ 1,800.00		\$ 1,800.00		\$ -		\$ 1,800.00		\$ 1,800.00
610 OFFICE SUPPLIES		\$ -		\$ -		\$ -		\$ 1,000.00		\$ -		\$ 1,000.00		\$ 1,000.00		\$ -		\$ 1,000.00		\$ 1,000.00
611 INSTRUCTIONAL SUPPLIES		\$ -		\$ -		\$ -		\$ 4,000.00		\$ -		\$ 4,000.00		\$ 4,000.00		\$ -		\$ 4,000.00		\$ 4,000.00
620 ENERGY - GAS, OIL, GASOLINE		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
640 TEXTBOOKS & WORKBOOKS		\$ -		\$ -		\$ -		\$ 2,600.00		\$ -		\$ 2,600.00		\$ 2,600.00		\$ -		\$ 2,600.00		\$ 2,600.00
650 TECH SUPP & CLASS SOFTWARE		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
733 EQUIPMENT - FURNITURE		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
810 DUES & FEES		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
TOTAL BILINGUAL/EL SERVICES	0.00	\$ -		\$ -		\$ -	2.00	\$ 235,978.00		\$ -		\$ 235,978.00		\$ 235,978.00		\$ -		\$ 235,978.00		\$ 235,978.00

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New London Public Schools

Proposed Budget

FY 2015-2016

		General Fund		Grants	Total		General Fund		Grants	Total	
		Budget		Budget	Budget		Budget		Budget	Budget	Total
	FTE	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2014-2015	FTE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016	Budget Change
Talent Development & Risk Management											
111 CERTIFIED SALARIES *		\$ -	\$ -				\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
112 NON-CERTIFIED SALARIES *	3.00	\$ 173,261.00	\$ 72,000.00	\$ 245,261.00		3.00	\$ 190,850.00	\$ 59,693.00	\$ 250,543.00	\$ 5,282.00	
122 SUBSTITUTES NON-CERTIFIED *		\$ 8,100.00	\$ -	\$ 8,100.00			\$ 2,000.00	\$ -	\$ 2,000.00	\$ (6,100.00)	
211 HEALTH INSURANCE		\$ 29,571.00	\$ 8,504.00	\$ 38,075.00			\$ 32,483.00	\$ 10,108.00	\$ 42,591.00	\$ 4,516.00	
212 LIFE INSURANCE		\$ 249.00	\$ -	\$ 249.00			\$ 252.00	\$ 84.00	\$ 336.00	\$ 87.00	
215 INSURANCE WAIVERS		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
220 SOCIAL SECURITY		\$ 13,875.00	\$ 5,508.00	\$ 19,383.00			\$ 13,979.00	\$ 4,567.00	\$ 18,546.00	\$ (837.00)	
231 RETIREMENT 401(A)		\$ 17,282.00	\$ -	\$ 17,282.00			\$ 19,085.00	\$ 5,969.00	\$ 25,054.00	\$ 7,772.00	
250 TUITION REIMBURSEMENT		\$ 33,200.00	\$ -	\$ 33,200.00			\$ 35,200.00	\$ -	\$ 35,200.00	\$ 2,000.00	
260 UNEMPLOYMENT COMP		\$ 297,894.00	\$ -	\$ 297,894.00			\$ 210,250.00	\$ -	\$ 210,250.00	\$ (87,644.00)	
270 WORKER'S COMP		\$ 577,500.00	\$ -	\$ 577,500.00			\$ 582,714.00	\$ -	\$ 582,714.00	\$ 5,214.00	
321 EDUCATIONAL SUB SERVICES		\$ 50,000.00	\$ -	\$ 50,000.00			\$ -	\$ -	\$ -	\$ (50,000.00)	
330 PROF EMPLOYEE TRAINING PD		\$ -	\$ -	\$ -			\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	
340 OTHER PROF SERVICES		\$ 45,200.00	\$ -	\$ 45,200.00			\$ 35,200.00	\$ -	\$ 35,200.00	\$ (10,000.00)	
540 ADVERTISING		\$ 95,850.00	\$ -	\$ 95,850.00			\$ 95,850.00	\$ -	\$ 95,850.00	\$ -	
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			\$ 13,750.00	\$ -	\$ 13,750.00	\$ -	
590 INTERAGENCY SERVICES		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
610 OFFICE SUPPLIES		\$ 2,000.00	\$ -	\$ 2,000.00			\$ 12,000.00	\$ -	\$ 12,000.00	\$ 10,000.00	
611 INSTRUCTIONAL SUPPLIES		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
620 ENERGY - GAS, OIL, GASOLINE		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
640 TEXTBOOKS & WORKBOOKS		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
650 TECH SUPP & CLASS SOFTWARE		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
730 EQUIPMENT - CAPITAL		\$ 2,000.00	\$ -	\$ 2,000.00			\$ 11,000.00	\$ -	\$ 11,000.00	\$ 9,000.00	
733 EQUIPMENT - FURNITURE		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
810 DUES & FEES		\$ 1,000.00	\$ -	\$ 1,000.00			\$ 2,725.00	\$ -	\$ 2,725.00	\$ 1,725.00	
TOTAL TALENT DEVELOPMENT	3.00	\$ 1,362,732.00	\$ 86,012.00	\$ 1,448,744.00		3.00	\$ 1,260,338.00	\$ 92,421.00	\$ 1,352,759.00	\$ (95,985.00)	

* Line may contain budget for hourly wages not reflected in the FTE count.



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APPENDIX



New London Public Schools
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STAFF LISTING

The Staff Listing is a list of all salaried staff member employed as of January 2015. The salaries listed for each staff member is the projected salary for FY 2016. Replacement for staff member during fiscal year 2016 are not listed.
Salaries for staff members noted with an * are to be determined.

		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
<u>CENTRAL SERVICES</u>					
BOARD OF EDUCATION					
SPECIALIST			63,000		-
	KRISTEA COPPOLA *	63,000			
	ADMINISTRATIVE ASSISTANT TO THE BOARD OF EDUCATION				
TOTAL BOARD OF EDUCATION			63,000		-
TOTAL SALARIES - General Fund & Grants					63,000



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
SUPERINTENDENT'S OFFICE						
SUPERINTENDENT				190,000		-
MANUEL RIVERA	SUPERINTENDENT OF SCHOOLS		190,000			
SPECIALISTS				80,000		184,841
PAULA CYMBALA *	ADMINISTRATIVE ASSISTANT TO THE		80,000			
JULIANNE HANCKEL *	SUPERINTENDENT				55,550	
MIRIAM TAYLOR *	COMMUNICATIONS MANAGER (ALLIANCE)				129,291	
	STRATEGIC PLAN OFFICER (ALLIANCE)					
SECRETARIES				15,020		-
ANN BURDICK *	SECT. DIR OF OPERATIONS & SUPERINTENDENT'S					
	OFFICE (30% OF \$49,465 SUPERINTENDENT, 70%		14,840			
	OPERATIONS)					
ANN BURDICK	LONGEVITY 30% OF \$600 SUPERINTENDENT, 70%		180			
	OPERATIONS)					
TOTAL SUPERINTENDENT'S OFFICE				285,020		184,841
TOTAL SALARIES - General Fund & Grants						469,861



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
ACADEMIC OFFICE						
ADMINISTRATOR				143,259		218,230
KATHERINE ERICSON *	CHIEF ACADEMIC OFFICER	141,259				
ELIZABETH MCAFFERY *	DISTRICT ANALYSIS & MANAGEMENT COORDINATOR (ALLIANCE)				95,950	
IVELISE VELAZQUEZ	SUPERVISOR PROFESSIONAL DEVELOPMENT & CAREER MANAGEMENT (ALLIANCE)				122,280	
KATHERINE ERICSON	ADMINISTRATIVE TSA	2,000				
SECRETARIES				146,250		-
JAMELLA A. ETIENNE *	SECT. ASST SUPERINTENDENT	51,275				
MARY ANN ROCCO *	SECT. ASST SUPERINTENDENT	42,200				
MARY SMITH *	SECT. ASST SUPERINTEDENT CURRICULUM, INSTRUCTION, & ASSESSMENT	51,275				
JAMELLA A. ETIENNE	LONGEVITY	400				
MARY ANN ROCCO	LONGEVITY	500				
MARY SMITH	LONGEVITY	600				
TOTAL ACADEMIC OFFICE				289,509		218,230
TOTAL SALARIES - General Fund & Grants						507,739



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
DISTRICT MAGNET OFFICE						
ADMINISTRATOR				61,140		183,420
KATHERINE FIORAVANTI	K-12 ARTS INTEGRATION SUPERVISOR (ALLIANCE)				122,280	
KATHLEEN MCCOY	DISTRICT MAGNET SUPERVISOR (50% MAGNET, 50% ALLIANCE)	61,140			61,140	
	TOTAL DISTRICT MAGNET OFFICE			61,140		183,420
TOTAL SALARIES - General Fund & Grants					244,560	



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
TECHNOLOGY						
ADMINISTRATOR				52,500		-
TIMOTHY G. WHEELER *	CHIEF OF TECHNOLOGY & OPERATIONS (50% OF \$105,000 TECHNOLOGY, 50% OPERATIONS)	52,500				
SPECIALISTS				309,390		-
MICHAEL AMATRUDO *	NETWORK MANAGER	85,000				
DOREEN BONO *	TECHNOLOGY TRAINER	53,000				
LISA BONO *	VISUAL INFORMATION AND DATA SPECIALIST	40,400				
STACY L. PEREZ *	STUDENT INFORMATION SPECIALIST	57,570				
KATHERINE SLUFIK *	NETWORK MANAGER	73,420				
TOTAL TECHNOLOGY				361,890		-
TOTAL SALARIES - General Fund & Grants						361,890



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
BUSINESS ADMINISTRATION & FINANCE						
ADMINISTRATOR				101,000		-
MELISSA FLORES-SEIJO *	INTERIM DIRECTOR OF BUSINESS & FINANCE		101,000			
SPECIALISTS				60,600		246,804
TRACEY HOLLINS *	ACCOUNTS MANAGER SPECIALIST		60,600			
SECRETARIES				153,315		-
DEBORAH L. DUGGAN *	SECT. DIR OF BUSINESS & FINANCE		49,465			
LISA M. NEUENDORF *	PAYROLL TECHNICIAN		51,275			
JACQUELINE M. SWANEY *	SECT. ACCOUNTS PAYABLE		51,275			
DEBORAH L. DUGGAN	LONGEVITY		600			
LISA M. NEUENDORF	LONGEVITY		400			
JACQUELINE M. SWANEY	LONGEVITY		300			
TOTAL BUSINESS ADMINISTRATION & FINANCE				314,915		246,804
TOTAL SALARIES - General Fund & Grants						561,719



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
OPERATIONS			Amount	Total	Amount	Total
ADMINISTRATOR				52,500		-
TIMOTHY G. WHEELER *	CHIEF OF TECHNOLOGY & OPERATIONS (50% OF \$105,000 TECHNOLOGY, 50% OPERATIONS)		52,500			
SPECIALISTS				60,000		-
MIGUEL GAUTIER JR *	FACILITIES MANAGER		60,000			
SECRETARY				35,046		-
ANN BURDICK *	SECT. DIR OF OPERATIONS & SUPERINTENDENT'S OFFICE (70% OF \$49,465 OPERATIONS, 30% SUPERINTENDENT)		34,626			
ANN BURDICK	LONGEVITY (70% OF \$600 OPERATIONS, 30% SUPERINTENDENT)		420			
CUSTODIANS				61,495		-
NORFLEET CARNEY *	CUSTODIAN .5 FTE		18,437			
NELSON FLORES-RAMIREZ *	DISTRICT-WIDE COURIER		42,683			
NELSON FLORES-RAMIREZ	LONGEVITY		375			
TOTAL OPERATIONS				209,041		-
TOTAL SALARIES - General Fund & Grants						209,041



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
STUDENT SERVICES			Amount	Total	Amount	Total
ADMINISTRATOR				105,399		26,350
KRISTINA JORDAN	DIRECTOR OF STUDENT SERVICES (80% OF \$131,748, 20% PROJECT PREVENT)	105,399			26,350	
TEACHERS				214,397		131,969
VACANT	PRE-SCHOOL LIASON	78,882				
CARRIE IRVING RIVERA	DISTRICT-WIDE PSYCHOLOGIST .6 FTE (IDEA)				36,457	
KATHRYN PATTERSON	PRE-SCHOOL LIASON (63% OF \$78,536, 67% IDEA PRE-K)	49,696				
MARY JANE RUFFO	EDUCATIONAL EVALUATOR	85,819				
MARIAN RYAN-BROWN	12 MONTH PROJECT MANAGER (PROJECT PREVENT)				95,512	
OTHER NON-CERTIFIED				72,436		29,905
DALE CLARK *	DISTRICT-WIDE TRUANCY OFFICER (PSD)				29,905	
WENDY CAMPBELL-COOPER *	DISTRICT-WIDE PLANNING & PLACEMENT TEAM ASSISTANT	35,846				
MARGARET GREENE *	DISTRICT-WIDE PLANNING & PLACEMENT TEAM ASSISTANT	36,590				
SECRETARIES				85,135		-
NICOLE COSTA *	SECT. DIR OF SPECIAL SERVICES	44,097				
AWILDA RODRIGUEZ-MCINERNEY *	SECT. SPECIAL SERVICES	40,438				
NICOLE COSTA	LONGEVITY	300				
AWILDA RODRIGUEZ-MCINERNEY	LONGEVITY	300				
TOTAL STUDENT SERVICES				477,367		188,224
TOTAL SALARIES - General Fund & Grants						665,591



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
BILINGUAL & EL SERVICES			Amount	Total	Amount	Total
ADMINISTRATOR				122,280		-
DAISY TORRES		SUPERVISOR OF BILINGUAL/EL SERVICES	122,280			
SECRETARIES				49,865		-
WENDY PURVINS *		SECT. DIR OF BILINGUAL	49,465			
WENDY PURVINS		LONGEVITY	400			
TOTAL STUDENT SERVICES				172,145		-
TOTAL SALARIES - General Fund & Grants					172,145	



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
TALENT DEVELOPMENT						
ADMINISTRATOR				112,211		-
CHERESE CHERY *	CHIEF TALENT & HUMAN RESOURCES OFFICER	112,211				
SPECIALISTS				58,000		58,580
GRACE SANCHEZ *	HUMAN RESOURCES SPECIALIST	58,000				
DOREEN PIPER *	INSURANCE & BENEFITS SPECIALIST				58,580	
TOTAL TALENT DEVELOPMENT				170,211		58,580
TOTAL SALARIES - General Fund & Grants						228,791
TOTAL CENTRAL SERVICES				2,232,093		1,080,099
TOTAL SALARIES - General Fund & Grants						3,312,192



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<u>GRADE SCHOOL</u>		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
EARLY CHILDHOOD CENTER AT HARBOR SCHOOL					
PRINCIPAL & DEAN			126,891		-
MARGARET BUCARAM *	INTERIM PRINCIPAL	126,891			
TEACHERS			205,693		233,722
VACANT	TEACHER - EL TEACHER (TITLE I)			60,761	
MELISSA BAEZ	TEACHER - KINDERGARTEN (TITLE I)			44,474	
REBECA DELLAPORTA	TEACHER - PRE-SCHOOL (TITLE I)			78,882	
RACHEL DIAZ-EVANS	TEACHER - KINDERGARTEN	81,579			
KERRY GOTOWKA	TEACHER - KINDERGARTEN (TITLE I)			49,605	
ANNE LOUNSBURY	TEACHER - KINDERGARTEN	78,882			
STACY SHERMAN-WATSON	TEACHER - KINDERGARTEN	45,232			
SPECIAL SUBJECT TEACHERS			149,988		-
RACHEL SCHLACTER	TEACHER - ART .6 FTE	81,222			
ANTHONY OCCHIALINI	TEACHER - PHYS ED .6 FTE	68,766			
SPECIAL EDUCATION TEACHERS			128,449		-
LAURA LANE	SPECIAL EDUCATION TEACHER	49,567			
PAMELA MINUCCI	SPECIAL EDUCATION TEACHER	78,882			
EDUCATIONAL ASSISTANTS			87,983		-
JOYCE CHAMPLAIN *	SPECIAL EDUCATION ED ASSISTANT	27,605			
DEBRA PASKEWICH *	SPECIAL EDUCATION ED ASSISTANT	28,829			
ANA SANTIAGO *	SPECIAL EDUCATION ED ASSISTANT	31,549			
SECRETARIES			33,293		-
REBECCA WOOTEN *	SECRETARY TO THE PRINCIPAL	33,293			
CUSTODIANS			36,874		-
JULIO FUENTES *	CUSTODIAN	36,874			
TOTAL EARLY CHILDHOOD CENTER			769,171		233,722
TOTAL SALARIES - General Fund & Grants					1,002,893



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			ACTUAL SALARIES	
JENNINGS ELEMENTARY SCHOOL			General Fund	Grants
			Budget Amount	Budget Amount
			Total	Total
PRINCIPAL & DEAN			248,474	-
MARIBEL OLIVERO	PRINCIPAL	126,891		
CAROL PALDINO	DEAN OF STUDENTS	121,583		
SPECIALIST			-	95,400
GARY PACANTARA *	TECHNOLOGY SPECIALIST (ALLIANCE)			40,400
GLORIA SOTOMAYOR *	OPERATIONS MANAGER (ALLIANCE)			55,000
STUDENT SERVICES			181,552	-
GLORIA RODRIGUEZ	SOCIAL WORKER	78,882		
ANGELICA CIROCOSTA	PSYCHOLOGIST	53,065		
ASHLEY FLAHERTY	SPEECH	49,605		
TEACHERS			1,419,865	376,846
VACANT	TEACHER - INTERVENTIONIST (ALLIANCE)			60,761
VACANT	TEACHER - EL	60,761		
VACANT	TEACHER - GRADE 2	60,761		
VACANT	TEACHER - GRADE 2	60,761		
VACANT	TEACHER - GRADE 5	60,761		
HAYDEE AYALA	TEACHER - GRADE 4 (TITLE I)			57,930
RICHARD BAEZ	TEACHER - GRADE 5	69,825		
DANIELLE COHEN	TEACHER - GRADE 1	48,847		
ELIZABETH CONNOLLY	TEACHER - GRADE 2	78,882		
JESSICA CRUZ	TEACHER - GRADE 1	49,605		
JACQUELINE FIGUEROA	TEACHER - GRADE 2	44,474		
HEATHER FLEMMING	TEACHER - KINDERGARTEN	49,605		
KATIE FREANEY	TEACHER - GRADE 1	48,847		
LEIGH GARDNER	TEACHER - GRADE 1 (PSD)			48,847
ROSE MARY GATES	TEACHER - ESL (PSD)			81,579
CYNTHIA HARRISON	TEACHER - GRADE 4	63,763		
JACLYN HORNUNG	TEACHER - GRADE 1	50,364		
MARGARET LEWIS	TEACHER - GRADE 5	81,579		
ERICA LUPO	TEACHER - GRADE 5	57,778		
LAUREN MESSINA	TEACHER - KINDERGARTEN (TITLE I)			48,847
CARMEN PAGAN	TEACHER - GRADE 1	66,783		
JAMELAH QADIR	TEACHER - GRADE 3	69,825		
SOK MAY REITZ	TEACHER - GRADE 1	78,882		
LUZ RIVERA	TEACHER - DUAL LANGUAGE INSTRUCTIONAL COACH	64,978		
ALICE ROBBINS	TEACHER - GRADE 3	60,761		
MELISSA RODRIGUEZ	TEACHER - GRADE 4	49,605		
DELILIA SANDOVAL	TEACHER - GRADE 2	66,783		
RHEMA SEALE	TEACHER - GRADE 4	54,817		
ELIZABETH SKED	LITERACY COACH (TITLE I)			78,882
CAROL WHEELER-FLOOD	TEACHER - GRADE 3	81,579		
LESS RETURN FROM LOA		(60,761)		



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
SPECIAL SUBJECT TEACHERS				201,009		-
ARLENE M. MORRISON	TEACHER - ART		81,579			
HILLYN NATTER	TEACHER - MUSIC		49,605			
BRIAN JOHNSTON	TEACHER - PHYS ED		69,825			
SPECIAL EDUCATION TEACHERS				367,156		-
VACANT	SPECIAL EDUCATION TEACHER		60,761			
VACANT	SPECIAL EDUCATION TEACHER		60,761			
CECILIA A. BROWN	SPECIAL EDUCATION TEACHER		78,882			
DONNA GIDDINGS	SPECIAL EDUCATION TEACHER		66,783			
RYAN HOOD	SPECIAL EDUCATION TEACHER		49,605			
MARCIA ROBINSON	SPECIAL EDUCATION TEACHER		50,364			
EDUCATIONAL ASSISTANTS				63,798		95,347
ANA COLON *	ESL ED ASSISTANT (TITLE IIA)				31,549	
WILMA HODGE *	SPECIAL EDUCATION ED ASSISTANT (TITLE IIA)				31,549	
KIMBERLY RADCLIFFE *	SPECIAL EDUCATION ED ASSISTANT (PSD)				31,549	
EVELYN SANABRIA *	SPECIAL EDUCATION ED ASSISTANT		31,549			
CAROL SILVA *	SPECIAL EDUCATION ED ASSISTANT		31,549			
ANA COLON	LONGEVITY (TITLE IIA)				200	
WILMA HODGE	LONGEVITY (TITLE IIA)				300	
KIMBERLY RADCLIFFE	LONGEVITY (PSD)				200	
EVELYN SANABRIA	LONGEVITY		400			
CAROL SILVA	LONGEVITY		300			
LIBRARY MEDIA TECHNICIAN				-		34,306
KATHRYN M. COLLINS *	LIBRARY MEDIA TECH (TITLE I)				33,706	
KATHRYN M. COLLINS	LONGEVITY (TITLE I)				600	
SECRETARIES				63,273		-
IRIS DONES *	SECRETARY		29,980			
MILDRED LOPEZ *	SECRETARY TO THE PRINCIPAL		33,293			
CUSTODIANS				118,902		-
FRANCISCO IRIZARRY *	CUSTODIAN		36,874			
KEVIN MUNDAY *	CUSTODIAN		42,683			
ANGEL SOTO-NIEVES *	CUSTODIAN		38,870			
KEVIN MUNDAY	LONGEVITY		375			
ANGEL SOTO-NIEVES	LONGEVITY		100			
TOTAL JENNINGS ELEMENTARY SCHOOL				2,664,029		601,899
TOTAL SALARIES - General Fund & Grants						3,265,928



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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
NATHAN HALE ARTS MAGNET SCHOOL					
PRINCIPAL			126,891		121,583
DONNA SLATE	PRINCIPAL	126,891			
SCOTT MORGAN	DEAN OF STUDENTS (MAGNET)			121,583	
SPECIALISTS			-		97,773
VACANT *	OPERATIONS MANAGER (MAGNET)			56,605	
VACANT *	EDUCATION TECHNOLOGY SPECIALIST (MAGNET)			41,168	
STUDENT SERVICES			208,316		-
CHERYL POTTER	SOCIAL WORKER	81,579			
KAYLEE SIDDALL	PSYCHOLOGIST	53,823			
VACANT	SPEECH .2 FTE	12,153			
VACANT	SPEECH	60,761			
TEACHERS			910,249		1,013,197
VACANT	TEACHER - ESL	60,761			
VACANT	TEACHER - STEAM COACH (MAGNET)			60,761	
VACANT	TEACHER - INTERVENTIONIST (MAGNET)			60,761	
VACANT	TEACHER - GRADE 1	60,761			
VACANT	TEACHER - GRADE 5	60,761			
PATRICIA M. AGNEW	TEACHER - GRADE 1	78,882			
MEGAN ANDERSON	TEACHER - GRADE 4	43,713			
JACOB ANDREWS	TEACHER - GRADE 3 (MAGNET)			49,605	
VLADIMIR ASHWORTH	TEACHER - ESL (TITLE I)			78,882	
ERNEST COVINO	TEACHER - GRADE 4	76,240			
PETER DIETTE	TEACHER - GRADE 5 (MAGNET)			49,605	
MARK ELLIOTT	TEACHER - GRADE 5	80,841			
JAMES FITZMAURICE	TEACHER - GRADE 3	49,605			
KIMBERLY FLANAGAN	TEACHER - GRADE 2 (MAGNET)			48,847	
JOANN FRANCISCONI	TEACHER - GRADE 4 (MAGNET)			85,819	
LEE HATFIELD	TEACHER - GRADE 2	78,882			
DIANE HOLOHAN	TEACHER - GRADE 1 (MAGNET)			78,882	
JEAN MARIE JORDAN	TEACHER - KINDERGARTEN (TITLE I)			78,882	
LINDA KENYON	TEACHER - KINDERGARTEN (TITLE I)			78,882	
AMANDA LECLERC	TEACHER - GRADE 2 (MAGNET)			48,847	
JENNIFER LYNCH	TEACHER - GRADE 1 (MAGNET)			54,817	
ANGELA MAURICE	TEACHER - GRADE 2	66,783			
ELIZABETH PADILLA	TEACHER - ESL (TITLE I)			83,485	
MARILYN PARNES	TEACHER - GRADE 3	66,783			
DORA PERO	TEACHER - GRADE 4	72,869			
AMANDA PERRY	TEACHER - GRADE 3	49,605			
JILL RIVERA	TEACHER - GRADE 1 (TITLE IIA)			76,240	
ERIN ROADS	TEACHER - GRADE 5	63,763			
WENDY SCHOFFNER	LITERACY COACH (TITLE I)			78,882	



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
SPECIAL SUBJECT TEACHERS				123,356		202,854
JEFFREY WOLFSON	TEACHER - ART (MAGNET)				81,579	
KIMBERLY BOONSTRA	TEACHER - MUSIC	44,474				
LEAH SHEIKOWITZ	TEACHER - MUSIC (MAGNET)				60,514	
VACANT	TEACHER - PHYS ED DANCE (MAGNET)				60,761	
BARBARA BROOKS	TEACHER - PHYS ED	78,882				
SPECIAL EDUCATION TEACHERS				309,276		165,183
VACANT	SPECIAL EDUCATION TEACHER (MAGNET)				60,761	
JENNIFER DEFRANCESCO	SPECIAL EDUCATION TEACHER	49,605				
DEBORAH ESKRA	SPECIAL EDUCATION TEACHER	78,882				
AMANDA GATES-LAMOTHE	SPECIAL EDUCATION TEACHER	49,605				
NICHOLAS KASPRZAK	SPECIAL EDUCATION TEACHER	49,605				
SEAN MADDEN	SPECIAL EDUCATION TEACHER	81,579				
KATHERINE ROMAN	SPECIAL EDUCATION TEACHER (MAGNET)				54,817	
SAMANTHA ROWE	SPECIAL EDUCATION TEACHER (MAGNET)				49,605	
EDUCATIONAL ASSISTANTS				83,115		28,005
KAREN DYER *	SPECIAL EDUCATION ED ASSISTANT	27,605				
MAUREEN M. LAMOUREUX *	SPECIAL EDUCATION ED ASSISTANT (TITLE IIA)				27,605	
JUDY L. LEHOSKY *	SPECIAL EDUCATION ED ASSISTANT	27,605				
JENNIFER TRIANDAFILLOU *	ED ASSISTANT	27,605				
MAUREEN M. LAMOUREUX	LONGEVITY (TITLE IIA)				400	
JENNIFER TRIANDAFILLOU	LONGEVITY	300				
LIBRARY MEDIA TECHNICIAN				-		34,346
VACANT *	LIBRARY MEDIA TECH (MAGNET)				34,346	
SECRETARY				38,756		28,626
CARLA JEAN ANDREWS *	SECRETARY	38,356				
YELITZA BROOKS *	SECRETARY (MAGNET)				28,626	
CARLA JEAN ANDREWS	LONGEVITY	400				



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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
CUSTODIANS			79,557		79,140
VACANT *	CUSTODIAN (MAGNET)			36,877	
PASHK MARKU *	CUSTODIAN	42,683			
BENJAMIN PIACENZA *	CUSTODIAN (MAGNET)			41,788	
DAVID RUSS *	CUSTODIAN	36,874			
PASHK MARKU	LONGEVITY			375	
BENJAMIN PIACENZA	LONGEVITY (MAGNET)			100	
TOTAL NATHAN HALE ARTS MAGNET SCHOOL			1,879,516		1,770,707
TOTAL SALARIES - General Fund & Grants					3,650,223



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WINTHROP STEM MAGNET SCHOOL		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
PRINCIPAL			126,891		299,256
MICHELE HAN	PRINCIPAL	126,891			
VACANT	DEAN OF STUDENTS (MAGNET)			121,853	
SHAWN BROWN	DEAN OF STUDENTS (MAGNET)			121,853	
SPECIALISTS			-		95,950
ANGELA MCGHEE *	OPERATIONS MANAGER (MAGNET)			55,550	
JOSEPH SHARRY *	EDUCATION TECHNOLOGY SPECIALIST (MAGNET)			40,400	
STUDENT SERVICES			101,551		192,574
VACANT	PSYCHOLOGIST	60,761			
HEATHER L. PARSONS	PSYCHOLOGIST (MAGNET)			57,930	
NICHOLE YORK	PSYCHOLOGIST (MAGNET)			53,065	
LISA HELLEN	SPEECH .5 FTE	40,790			
PAIGE TRUE	SPEECH (MAGNET)			81,579	
TEACHERS			812,128		1,098,633
VACANT	TEACHER - TECHNOLOGY (MAGNET)			60,761	
VACANT	TEACHER - GRADE 4 (MAGNET)			60,761	
VACANT	TEACHER - GRADE 5	60,761			
JENNIFER ALEXANDER	TEACHER - GRADE 1 (MAGNET)			69,825	
DONALD BOUSHEE	TEACHER - GRADE 5 (MAGNET)			75,628	
LEAH BURDICK	TEACHER - SCIENCE COACH (MAGNET)			63,506	
CHRISTINA CARPENTER	TEACHER - GRADE 1	49,605			
MELODY COSTELLO	TEACHER - GRADE 4	78,882			
EMILY ELLIS	TEACHER - GRADE 2 (MAGNET)			49,605	
MICHAEL FUSARO	TEACHER - GRADE 2 (MAGNET)			49,605	
ROBIN HARPELL	TEACHER - KINDERGARTEN	78,882			
CLAIRE KEVILLE	TEACHER - GRADE 3	43,713			
CATHY KLEIN	TEACHER - ESL (MAGNET)			60,514	
SANDRA LAWSON	TEACHER - GRADE 3	69,825			
MARYBETH MANN	TEACHER - GRADE 2	78,882			
JEANNE MCDOWELL	TEACHER - KINDERGARTEN (MAGNET)			78,882	
DAWN MARIE MCNALLY	TEACHER - GRADE 3 (MAGNET)			78,882	
LEAANN MCQUAIDE	TEACHER - GRADE 4	49,605			
ANDREA MEA	TEACHER - GRADE 4 (MAGNET)			49,605	
ERIN MOKLER	TEACHER - KINDERGARTEN	43,713			
IFGENIA PAPADOPOULOS	TEACHER - KINDERGARTEN (TITLE I)			47,925	
MICHAEL PODESZWA	TEACHER - GRADE 1 (MAGNET)			78,952	
RUBY R. ROBLEDO	TEACHER - GRADE 5 (MAGNET)			76,240	
CAROLYN ROWBOTHAM	LITERACY COACH (TITLE I)			69,825	
MICHELE SHANNON	TEACHER - GRADE 3 (MAGNET)			76,240	
ANDREA STARTZ	TEACHER - GRADE 1 (MAGNET)			51,877	
PAMELA STROLLO	TEACHER - GRADE 1	78,882			
KRISTEN TALLEY	TEACHER - ESL	54,817			
CAROLINE THOMAS	TEACHER - GRADE 2	57,778			
JON WENC	TEACHER - GRADE 5	66,783			



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
SPECIAL SUBJECT TEACHERS				190,139		-
MANDY EDWARDS	TEACHER - ART		66,783			
LYNN ROSSI	TEACHER - MUSIC		78,882			
MATTHEW WILSON	TEACHER - PHYS ED		44,474			
SPECIAL EDUCATION TEACHERS				378,608		127,799
ERIN BURR	SPECIAL EDUCATION TEACHER		78,882			
CAITLIN FLYNN	SPECIAL EDUCATION TEACHER		49,605			
LURA HEPLER	SPECIAL EDUCATION TEACHER (MAGNET)				78,952	
LUCIA ROBERTS	SPECIAL EDUCATION TEACHER (MAGNET)				48,847	
HANNAH SCHULTZ	SPECIAL EDUCATION TEACHER		43,713			
KATHLEEN SEALES	SPECIAL EDUCATION TEACHER		78,882			
ERIN SEGER	SPECIAL EDUCATION TEACHER		63,763			
JULIANN WALENDA	SPECIAL EDUCATION TEACHER		63,763			
EDUCATIONAL ASSISTANTS				61,142		189,494
VACANT *	SPECIAL EDUCATION ED ASSISTANT				31,549	
VACANT *	SPECIAL EDUCATION ED ASSISTANT				31,549	
VACANT *	SPECIAL EDUCATION ED ASSISTANT				31,549	
VACANT *	SPECIAL EDUCATION ED ASSISTANT				31,549	
DAWN ARTIS *	SPECIAL EDUCATION ED ASSISTANT (MAGNET)				31,549	
CLARIBEL ORTIZ *	SPECIAL EDUCATION ED ASSISTANT		31,549			
LYDIA REYES *	SPECIAL EDUCATION ED ASSISTANT (MAGNET)				31,549	
TAMMY L. REYES *	SPECIAL EDUCATION ED ASSISTANT		29,593			
DAWN ARTIS	LONGEVITY (MAGNET)				200	
LIBRARY MEDIA TECHNICIAN				-		34,306
VICKY GIORDANI *	LIBRARY MEDIA TECH (TITLE I)				33,706	
VICKY GIORDANI	LONGEVITY (TITLE I)				600	
SECRETARIES				38,856		28,626
DEBRA FERINO *	SECRETARY (MAGNET)				28,626	
LOWANA MARIEN *	SECRETARY TO THE PRINCIPAL		38,356			
LOWANA MARIEN	LONGEVITY		500			



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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
CUSTODIANS			78,769		86,516
PAUL DALEY *	CUSTODIAN	41,795			
PAUL MARSHALL *	CUSTODIAN (MAGNET)			42,683	
SEAN PORTER *	CUSTODIAN	36,874			
AUBREY STEDFORD *	CUSTODIAN (MAGNET)			42,683	
PAUL DALEY	LONGEVITY	100			
PAUL MARSHALL	LONGEVITY (MAGNET)			575	
AUBREY STEDFORD	LONGEVITY (MAGNET)			575	
TOTAL WINTHROP STEM MAGNET SCHOOL			1,788,084		2,153,154
TOTAL SALARIES - General Fund & Grants					3,941,238



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FRIENDSHIP SCHOOL		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
TEACHERS					
JOANN DELGROSSO	FRIENDSHIP SCHOOL TEACHER	78,882	151,751		-
KEVIN S. STEVENSON	FRIENDSHIP SCHOOL TEACHER	72,869			
	TOTAL FRIENDSHIP SCHOOL		151,751		-
TOTAL SALARIES - General Fund & Grants				151,751	



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
<u>MIDDLE SCHOOL</u>						
BENNIE DOVER JACKSON MIDDLE SCHOOL						
PRINCIPALS & DEANS				232,070		-
ALISON RYAN	PRINCIPAL (60% OF \$134,362 BDJMS, 30% STEM, 10% RENZULLI)	80,618				
ROLAND DUNHAM	ASSISTANT PRINCIPAL	126,210				
LAWRENCE WASHINGTON	ASSISTANT PRINCIPAL (20% OF \$126,210 BDJMS, 60% STEM, 20% RENZULLI)	25,242				
STUDENT SERVICES				48,948		142,340
VACANT	PSYCHOLOGIST (IDEA)				60,761	
JAMIE IRWIN STAVROPOULOS	SOCIAL WORKER (MEDICAID)				81,579	
RENEE LACOURCIERE	SPEECH .8 FTE (75% OF \$65,264 BDJMS, 25% STEM)	48,948				
GUIDANCE				-		85,460
TEDMAN MARTINEZ	GUIDANCE (PSD)				85,460	
TEACHERS				270,232		-
SUZANNE BRUNELLE	TEACHER - SIXTH GRADE	69,825				
JESSYCA CAMPBELL	TEACHER - SIXTH GRADE	63,506				
TANYA COLLINS	TEACHER - SIXTH GRADE	60,761				
CASSANDRA FALVEY	TEACHER - SIXTH GRADE	49,605				
ANDREW KONIECKO	TEACHER - SIXTH GRADE	49,605				
SUZANNE SCORZA	TEACHER - SIXTH GRADE	49,605				
MATTHEW TARBOX	TEACHER - SIXTH GRADE	48,847				
	REDUCE 2 FTE	(121,522)				
TEACHER - ART				47,330		-
DONNA MORRIS	TEACHER - ART (60% OF \$78,882 BDJMS, 30% STEM, 10% RENZULLI)	47,330				
TEACHER - COACHES				-		157,764
DARYL MAZZA	TEACHER - INSTRUCTIONAL COACH (ALLIANCE)				78,882	
EILEEN SCHINDLER	TEACHER - LITERACY COACH (PSD)				78,882	



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
TEACHERS - READING/LANGUAGE ARTS				282,135		-
VACANT	TEACHER - READING/LANGUAGE ARTS .6 FTE	36,457				
MERRILL BRENNAN	TEACHER - READING/LANGUAGE ARTS	78,882				
JENNIFER CARTER	TEACHER - READING/LANGUAGE ARTS	49,605				
NINA JACKSON	TEACHER - READING/LANGUAGE ARTS (40% OF \$57,778 BDJMS, 60% STEM)	23,112				
DAVID MOORE	TEACHER - READING/LANGUAGE ARTS	49,605				
LAUREN WISEMAN	TEACHER - READING/LANGUAGE ARTS	44,474				
TEACHER - LANGUAGE				36,457		-
VACANT	TEACHER - LANGUAGE (60% OF \$60,761 BDJMS, 30% STEM, 10% RENZULLI)	36,457				
TEACHERS - PHYSICAL EDUCATION				157,764		-
WILLIAM PARE	TEACHER - PHYSICAL EDUCATION	78,882				
EDWARD SWEENEY	TEACHER - PHYSICAL EDUCATION	78,882				
TEACHERS - BUSINESS/COMPUTER				48,948		-
ANN MILLER	TEACHER - BUSINESS/COMPUTER (60% OF \$81,579 BDJMS, 30% STEM, 10% RENZULLI)	48,948				
TEACHERS - MATHEMATICS				271,773		-
VACANT	TEACHER - MATHEMATICS .6 FTE	36,457				
SHAMSIAB ABDULMUKMIN	TEACHER - MATHEMATICS	44,474				
SHARON ALMSTROM	TEACHER - MATHEMATICS	60,761				
BETH CAFFERTY	TEACHER - MATHEMATICS	57,778				
MICHELLE COMBS	TEACHER - MATHEMATICS	54,817				
SARA KING	TEACHER - MATHEMATICS (40% OF \$43,713 BDJMS, 60% STEM)	17,486				
TEACHERS - MUSIC				79,746		-
LISA CONANT	TEACHER - MUSIC (20% OF \$49,605 BDJMS, 60% STEM, 20% RENZULLI)	9,921				
LISA MARIEN	TEACHER - MUSIC	69,825				
TEACHERS - SCIENCE				117,331		-
ALLISON GRISWOLD	TEACHER - SCIENCE	49,605				
KRISTIN MAGNANO	TEACHER - SCIENCE	49,605				
DAVID RICHARDSON	TEACHER - SCIENCE REDUCE 1 FTE	78,882 (60,761)				
TEACHERS - SOCIAL STUDIES				82,243		-
BAYLEE FLYNN	TEACHER - SOCIAL STUDIES	44,474				
GARRECK SEALES	TEACHER - SOCIAL STUDIES	43,713				
ERIN M. SEBASTIANELLI	TEACHER - SOCIAL STUDIES REDUCE 1 FTE	54,817 (60,761)				



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
LIBRARY MEDIA SPECIALIST				36,457		-
VACANT	LIBRARY MEDIA SPECIALIST (60% OF \$60,761 BDJMS, 40% STEM ALLIANCE)		36,457			
TEACHERS - ESL				-		223,919
VACANT	TEACHER - ESL (PSD)				60,761	
MARIANNE MCNALLEN	TEACHER - ESL (PSD)				81,579	
RUTH STEWART-CURLEY	TEACHER - ESL (PSD)				81,579	
SPECIAL EDUCATION TEACHERS				386,878		92,560
VACANT	SPECIAL EDUCATION TEACHER .7 FTE (57% OF \$42,533 BDJMS, 29% STEM, 14% RENZULLI)		24,244			
SHERRY APPLEBY	SPECIAL EDUCATION TEACHER		63,763			
LAURIE BLOUIN	SPECIAL EDUCATION TEACHER		76,240			
KATHLEEN CICCHESE	SPECIAL EDUCATION TEACHER (IDEA)				43,713	
BETSY HUDSON	SPECIAL EDUCATION TEACHER		85,819			
CHRISTINA NISSEN	SPECIAL EDUCATION TEACHER		57,930			
PENELOPE SUTTER	SPECIAL EDUCATION TEACHER		78,882			
ASHLEY SWANEY	SPECIAL EDUCATION TEACHER (IDEA)				48,847	
SPECIAL EDUCATION EDUCATIONAL ASSISTANTS				81,928		-
VACANT *	SPECIAL EDUCATION ED ASSISTANT		28,129			
STEPHANIE GIRALDO *	SPECIAL EDUCATION ED ASSISTANT		27,605			
KELLY GOODE	SPECIAL EDUCATION ED ASSISTANT		25,894			
STEPHANIE GIRALDO	LONGEVITY		300			
SECRETARIES				64,069		-
AMANDA DODD *	SECRETARY TO THE GUIDANCE OFFICE (70% OF \$36,134 BDJMS, 30% RENZULLI)		25,294			
PRISCILLA NIEVES *	SECRETARY TO THE PRINCIPAL		38,775			
CUSTODIANS				120,006		-
JAMES BUTLER *	CUSTODIAN		42,683			
CARLOS HERRERA *	CUSTODIAN		36,874			
DELIA JARA *	CUSTODIAN		36,874			
JAMES BUTLER	LONGEVITY		575			
JAMES BUTLER	CHIEF CUSTODIAL ENGINEER		3,000			
TOTAL BENNIE DOVER JACKSON MIDDLE SCHOOL				2,364,315		702,043
TOTAL SALARIES - General Fund & Grants						3,066,358



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			ACTUAL SALARIES	
			General Fund	Grants
			Budget Amount Total	Budget Amount Total
STEM MAGNET ACADEMY				
PRINCIPALS & DEANS			116,035	-
ALISON RYAN	PRINCIPAL (60% OF \$134,362 BDJMS, 30% STEM, 10% RENZULLI)	40,309		
LAWRENCE WASHINGTON	ASSISTANT PRINCIPAL (20% OF \$126,210 BDJMS, 60% STEM, 20% RENZULLI)	75,726		
STUDENT SERVICES			16,316	26,533
MACKENZIE MCNAMARA	PSYCHOLOGIST (50% OF \$53,065 STEM IDEA, 50% HIGH SCHOOL)			26,533
RENEE LACOURCIERE	SPEECH .8 FTE (75% OF \$65,264 BDJMS, 25% STEM)	16,316		
GUIDANCE			-	36,106
BROOKE MELIAN	GUIDANCE (70% OF \$51,580 STEM, 30% RENZULLI ALLIANCE)			36,106
TEACHERS			253,011	60,761
VACANT	TEACHER - SIXTH GRADE (MAGNET)			60,761
VACANT	TEACHER - SIXTH GRADE	60,761		
HELEN CAI	TEACHER - SIXTH GRADE	49,605		
DEBORAH FERGUESON	TEACHER - SIXTH GRADE	78,882		
TOMEKA HOWARD	TEACHER - SIXTH GRADE	63,763		
TEACHER - ART			23,665	-
DONNA MORRIS	TEACHER - ART (60% OF \$78,882 BDJMS, 30% STEM, 10% RENZULLI)	23,665		
TEACHERS - READING/LANGUAGE ARTS			79,141	60,761
VACANT	TEACHER - READING/LANGUAGE ARTS (MAGNET)			60,761
NINA JACKSON	TEACHER - READING/LANGUAGE ARTS (40% OF \$57,778 BDJMS, 60% STEM)	34,667		
MELANIE LALUMIERE	TEACHER - READING/LANGUAGE ARTS	44,474		
TEACHER - LANGUAGE			18,229	-
VACANT	TEACHER - LANGUAGE (60% OF \$60,761 BDJMS, 30% STEM, 10% RENZULLI)	18,229		
TEACHERS - PHYSICAL EDUCATION			51,877	-
AMANDA ILLINGER	TEACHER - PHYSICAL EDUCATION	51,877		
TEACHERS - BUSINESS/COMPUTER			24,474	-
ANN MILLER	TEACHER - BUSINESS/COMPUTER (60% OF \$81,579 BDJMS, 30% STEM, 10% RENZULLI)	24,474		



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
TEACHERS - MATHEMATICS				105,110		60,761
VACANT	TEACHER - MATHEMATICS (MAGNET)				60,761	
BRADFORD KING	TEACHER - MATHEMATICS	78,882				
SARA KING	TEACHER - MATHEMATICS (40% OF \$43,713 BDJMS, 60% STEM)	26,228				
TEACHERS - MUSIC				29,763		-
LISA CONANT	TEACHER - MUSIC (20% BDJMS, 60% STEM, 20% RENZULLI)	29,763				
TEACHERS - SCIENCE				61,758		97,218
VACANT	TEACHER - SCIENCE (MAGNET)				60,761	
VACANT	TEACHER - SCIENCE .2 FTE	12,153				
VACANT	TEACHER - SCIENCE (60% STEM, 40% RENZULLI ALLIANCE)				36,457	
ELAINE BEATTY	TEACHER - SCIENCE	49,605				
TEACHERS - SOCIAL STUDIES				93,083		60,761
VACANT	TEACHER - SOCIAL STUDIES (MAGNET)				60,761	
VACANT	TEACHER - SOCIAL STUDIES .8 FTE	48,609				
ANNE KLOTZBIER	TEACHER - SOCIAL STUDIES	44,474				
TEACHERS - ESL				-		60,761
VACANT	TEACHER - ESL (ALLIANCE)				60,761	
SPECIAL EDUCATION TEACHERS				-		73,096
VACANT	SPECIAL EDUCATION TEACHER (IDEA)				60,761	
VACANT	SPECIAL EDUCATION TEACHER .7 FTE (57% BDJMS, 29% STEM IDEA, 14% RENZULLI)				12,335	
LIBRARY MEDIA SPECIALIST				-		24,305
VACANT	LIBRARY MEDIA SPECIALIST (60% OF \$60,761 BDJMS, 40% STEM ALLIANCE)				24,305	
SECRETARIES				34,349		-
DOMINIQUE ROSA *	SECRETARY TO THE ASSISTANT PRINCIPALS	34,349				
CUSTODIANS				58,621		-
VACANT *	CUSTODIAN (50% OF \$43,493 STEM, 50% RENZULLI)	21,747				
DANIEL LEWIS *	CUSTODIAN	36,874				
TOTAL STEM MAGNET ACADEMY				965,432		561,063
TOTAL SALARIES - General Fund & Grants						1,526,495



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RENZULLI ACADEMY			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
PRINCIPALS & DEANS				38,679		-
ALISON RYAN	PRINCIPAL (60% OF \$134,362 BDJMS, 30% STEM, 10% RENZULLI)	13,437				
LAWRENCE WASHINGTON	ASSISTANT PRINCIPAL (20% OF \$126,210 BDJMS, 60% STEM, 20% RENZULLI)	25,242				
GUIDANCE				-		15,474
BROOKE MELIAN	GUIDANCE (70% OF \$51,580 STEM, 30% RENZULLI ALLIANCE)				15,474	
TEACHERS				148,138		60,063
ERIN HURLEY	TEACHER - GIFTED & TALENTED	48,847				
JULIANN LANDECK	TEACHER - GIFTED & TALENTED	44,474				
ASHLEY LAPARRE	TEACHER - GIFTED & TALENTED	54,817				
GILLIAN TOTH	12 MONTH TEACHER - GIFTED & TALENTED (ALLIANCE)				60,063	
TEACHER - ART				7,889		-
DONNA MORRIS	TEACHER - ART (60% OF \$78,882 BDJMS, 30% STEM, 10% RENZULLI)	7,889				
TEACHER - LANGUAGE				6,077		-
VACANT	TEACHER - LANGUAGE (60% OF \$60,761 BDJMS, 30% STEM, 10% RENZULLI)	6,077				
TEACHERS - PHYSICAL EDUCATION				24,305		-
VACANT	TEACHER - PHYSICAL EDUCATION .4 FTE	24,305				
TEACHERS - BUSINESS/COMPUTER				8,158		-
ANN MILLER	TEACHER - BUSINESS/COMPUTER (60% OF \$81,579 BDJMS, 30% STEM, 10% RENZULLI)	8,158				
TEACHERS - MUSIC				9,921		-
LISA CONANT	TEACHER - MUSIC (20% OF \$49,605 BDJMS, 60% STEM, 20% RENZULLI)	9,921				
TEACHERS - SCIENCE				-		24,305
VACANT	TEACHER - SCIENCE (60% OF \$60,761 STEM, 40% RENZULLI ALLIANCE)				24,305	
TEACHERS - ESL				-		24,305
VACANT	TEACHER - ESL .4 FTE (ALLIANCE)				24,305	



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
SPECIAL EDUCATION TEACHERS				5,955		-
VACANT	SPECIAL EDUCATION TEACHER .7 FTE (57% OF \$60,761 BDJMS, 29% STEM IDEA, 14% RENZULLI)	5,955				
SECRETARIES				10,841		-
AMANDA DODD *	SECRETARY TO THE GUIDANCE OFFICE (70% OF \$36,134 BDJMS, 30% RENZULLI)	10,841				
CUSTODIANS				21,747		-
VACANT *	CUSTODIAN (50% OF \$43,493 STEM, 50% RENZULLI)	21,747				
TOTAL RENZULLI ACADEMY				281,710		124,147
TOTAL SALARIES - General Fund & Grants						405,857



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DUAL LANGUAGE ARTS ACADEMY		ACTUAL SALARIES			
		General Fund		Grants	
		Budget Amount	Total	Budget Amount	Total
TEACHERS	EMPLOYEE NAME				
	EFRAIN DOMINGUEZ		-	57,778	57,778
	TEACHER (DLAA REIMBURSEMENT)				
	TOTAL DUAL LANGUAGE ARTS ACADEMY		-		57,778
	TOTAL SALARIES - General Fund & Grants				57,778
TOTAL MIDDLE SCHOOL			3,611,457		1,445,031
TOTAL SALARIES - General Fund & Grants					5,056,488



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HIGH SCHOOL		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
NEW LONDON HIGH SCHOOL		Amount	Total	Amount	Total
EMPLOYEE NAME					
PRINCIPALS & DEANS			442,128		279,316
WILLIAM THOMPSON	PRINCIPAL	141,560			
ZATO KADAMBAYA	INTERIM ASSISTANT PRINCIPAL	126,891			
SHALIMAR WUYKE	ASSISTANT PRINCIPAL	126,891			
VACANT	BILINGUAL COORDINATOR .6 FTE (ALLIANCE)			69,829	
DEANNA BRUCOLI	HUMANITIES COORDINATOR .6 FTE (ALLIANCE)			69,829	
GRACE CONTI	RESPONSE TO INTERVENTION COORDINATOR .6 FTE (PSD)			69,829	
CHRISTOPHER VAMVAKIDES	SUPERVISOR OF ATHLETICS .6 FTE (67% OF \$69,829, 33% STMHS)	46,786			
TIMOTHY ENOS	INTERIM MATH & SCIENCE COORDINATOR .6 FTE (ALLIANCE)			69,829	
STUDENT SERVICES			123,649		-
ASHLEY CAMARA	PSYCHOLOGIST	32,138			
MACKENZIE MCNAMARA	PSYCHOLOGIST (50% OF \$53,065 STEM IDEA, 50% HIGH SCHOOL)	26,533			
DARLENE STEFANSKI	SPEECH .8 FTE	64,978			
GUIDANCE			153,063		49,605
VACANT	DIRECTOR OF GUIDANCE	60,761			
AMANDA AHLCRONA	GUIDANCE (PSD)			49,605	
ROSA LEMUS	GUIDANCE	78,952			
VACANT	DIRECTOR OF GUIDANCE DIFFERENTIAL	9,400			
AMANDA AHLCRONA	GUIDANCE DIFFERENTIAL	1,975			
ROSA LEMUS	GUIDANCE DIFFERENTIAL	1,975			
TEACHERS - ART			97,895		-
ANDREA ARON	TEACHER - ART	81,579			
SUSAN CASH	TEACHER - ART (20% OF \$81,579 HIGH SCHOOL, 80% STMHS)	16,316			
TEACHERS - BUSINESS/COMPUTER			49,605		-
CHRISTOPHER HANSEN	TEACHER - BUSINESS	49,605			
TEACHER - LITERACY COACH			-		32,632
GRACE CONTI	TEACHER - LITERACY COACH .4 FTE (PSD)			32,632	



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
TEACHERS - ENGLISH				257,797		89,249
DAVID BRIDGES	TEACHER - ENGLISH	66,783				
KATHERINE BRODASKI	TEACHER - ENGLISH/INSTRUCTIONAL COACH (ALLIANCE)				56,617	
DEANNA BRUCOLI	TEACHER - ENGLISH .4 FTE (ALLIANCE)				32,632	
KAREN KOOK	TEACHER - ENGLISH (60% OF \$78,882 HIGH SCHOOL, 40% STMHS)	47,330				
KRISTEN MAYNARD	TEACHER - ENGLISH	44,474				
EVAN O'NEILL	TEACHER - ENGLISH	49,605				
SANDRA SILVA	TEACHER - ENGLISH	49,605				
TEACHERS - LANGUAGE				157,943		-
VACANT	TEACHER - LANGUAGE	60,761				
VACANT	TEACHER - FRENCH (60% \$60,701, 40% STMHS)	36,421				
SAMARY BRESHEARS	TEACHER - SPANISH	60,761				
TEACHERS - PHYSICAL EDUCATION				133,456		-
LEAH WARD	TEACHER - PHYSICAL EDUCATION	81,579				
MICHAEL WHEELER	TEACHER - PHYSICAL EDUCATION	51,877				
TEACHERS - LIFE MANAGEMENT				92,302		-
VIRGINIA FATEK	TEACHER - LIFE MANAGEMENT	78,882				
THOMAS JOHNSON	TEACHER - LIFE MANAGEMENT (20% OF \$67,097 HIGH SCHOOL, 80% STMHS)	13,420				
TEACHERS - TECHNOLOGY EDUCATION				31,553		-
PETER ZANESKI	TEACHER - TECHNOLOGY EDUCATION (40% OF \$78,882 HIGH SCHOOL, 60% STMHS MAGNET)	31,553				
TEACHERS - MATHEMATICS				288,550		19,842
DARCY COLLINS	TEACHER - MATHEMATICS	49,605				
TIMOTHY ENOS	TEACHER - MATHEMATICS .4 FTE (ALLIANCE)				19,842	
NATALIA KORZHOFF	TEACHER - MATHEMATICS	53,823				
RITA ROBBINS	TEACHER - MATHEMATICS .6 FTE	47,330				
ABBY SINGER	TEACHER - MATHEMATICS	43,713				
TODD VALENTINE	TEACHER - MATHEMATICS	44,474				
ALEXANDRA WILSON	TEACHER - MATHEMATICS	49,605				
TEACHER - MUSIC				29,309		-
CHRISTINA NADEAU	TEACHER - MUSIC (60% OF \$48,847, 40% STMHS)	29,309				



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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
TEACHERS - SCIENCE			255,108		-
VACANT	TEACHER - SCIENCE	60,761			
STEPHANIE BAKOULIS	TEACHER - SCIENCE	46,290			
JENNIFER DUFRAINE	TEACHER - SCIENCE	48,847			
MEGHAN MCNICHOL	TEACHER - SCIENCE	49,605			
VICTORIA THOMSON	TEACHER - SCIENCE	49,605			
TEACHERS - SOCIAL STUDIES			211,729		1,287,400
JEFFREY LEWIS	TEACHER - SOCIAL STUDIES .6 FTE	29,309			
LINDA PFEIFFER	TEACHER - SOCIAL STUDIES	69,825			
THOMAS POBLETE	TEACHER - SOCIAL STUDIES	57,778			
JENNIFER J. ROSS	TEACHER - SOCIAL STUDIES	54,817			
TEACHERS - NJROTC			58,814		57,785
BRIAN H. SMITH	12 MONTH TEACHER - SENIOR CHIEF (66% OF \$62,017 STMHS, 34% HIGH SCHOOL)	21,086			
THEODORE W. WARD	12 MONTH TEACHER - COMMANDER (39.5% OF \$95,513, 60.5% REIMBURSEMENT)	37,728		57,785	
LIBRARY MEDIA SPECIALIST			36,457		-
VACANT	TEACHER - LIBRARY MEDIA SPECIALIST (60% OF \$60,761, 40% STMHS)	36,457			
TEACHERS - ESL			254,884		24,305
VACANT	TEACHER - ESL	60,761			
VACANT	TEACHER - ESL	60,761			
VACANT	TEACHER - ESL	60,761			
VACANT	TEACHER - ESL .4 FTE (ALLIANCE)			24,305	
ROSE CLACK	TEACHER - ESL	72,601			
SPECIAL EDUCATION TEACHERS			697,043		2,996
ERICA BAMMERLIN	SPECIAL EDUCATION TEACHER	49,605			
GEORGE BRYANT	SPECIAL EDUCATION TEACHER	78,882			
APRIL CHRISTIANSEN	SPECIAL EDUCATION TEACHER	50,364			
JULIANN DAVIS	SPECIAL EDUCATION TEACHER	72,601			
MARGARET LAWRENCE	SPECIAL EDUCATION TEACHER	78,882			
BARBRA MARCILLE	SPECIAL EDUCATION TEACHER	78,882			
BETH SCIARRONI	SPECIAL EDUCATION TEACHER	78,882			
KIMBERLY A. STEFANSKI	SPECIAL EDUCATION TEACHER	78,882			
ERIN TOSCANO	SPECIAL EDUCATION TEACHER	53,823			
LISA TUCCHIO	SPECIAL EDUCATION TEACHER	76,240			
VACANT	SPECIAL EDUCATION DEPARTMENT HEAD (IDEA)			2,996	
BEHAVIORAL SPECIALISTS			52,025		-
CHARLES POTTER	BEHAVIOR SPECIALIST	52,025			



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		ACTUAL SALARIES			
		General Fund		Grants	
		Budget		Budget	
		Amount	Total	Amount	Total
SPECIAL EDUCATION EDUCATIONAL ASSISTANTS			108,817		50,448
VACANT *	SPECIAL EDUCATION ED ASSISTANT	28,129			
VACANT *	SPECIAL EDUCATION ED ASSISTANT	28,129			
DOMINICK BUZZEO *	SPECIAL EDUCATION ED ASSISTANT (PSD)			24,554	
DENISE GODIN *	SPECIAL EDUCATION ED ASSISTANT	27,605			
HEIDI MARSHALL *	SPECIAL EDUCATION ED ASSISTANT (PSD)			25,894	
WILLIAM SATTI JR *	SPECIAL EDUCATION ED ASSISTANT	24,554			
DENISE GODIN	LONGEVITY	400			
JOB COACH/CAREER CENTER AIDE			17,623		57,646
VACANT *	CAREER CENTER AIDE (60% OF \$29,371 HIGH SCHOOL, 40% STMHS)	17,623			
LAUREN P. GORHAM *	JOB COACH (PSD)			28,823	
CRAIG PARKER *	JOB COACH (PSD)			28,823	
SECRETARIES			176,872		-
VACANT *	SECT. PRINCIPAL	38,775			
ETNAH JERMAR *	SECT. REGISTRAR (60% OF \$42,200, 40% STMHS)	25,320			
REBECCA RODRIGUEZ *	SECT. ASSISTANT PRINCIPAL	40,438			
COLEEN RUSSO *	SECT. ASSISTANT PRINCIPAL	35,163			
KAREN WILLIAMS *	SECT. GUIDANCE OFFICE	35,976			
ETNAH JERMAR	LONGEVITY	400			
REBECCA RODRIGUEZ	LONGEVITY	500			
COLEEN RUSSO	LONGEVITY	300			
CUSTODIANS			163,194		-
ALBA CIFUENTES *	CUSTODIAN	36,874			
THOMAS FERINO *	CUSTODIAN	41,788			
MIGUEL GAUTIER *	CUSTODIAN	36,874			
JOSEPH ORTIZ *	CUSTODIAN	42,683			
THOMAS FERINO	LONGEVITY	100			
JOSEPH ORTIZ	LONGEVITY	375			
THOMAS FERINO	CHIEF CUSTODIAL ENGINEER	4,500			
TOTAL NEW LONDON HIGH SCHOOL			3,889,816		1,951,224
TOTAL SALARIES - General Fund & Grants					5,841,040



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SCIENCE TECHNOLOGY MAGNET HIGH SCHOOL OF SE CT			ACTUAL SALARIES	
			General Fund	Grants
			Budget Amount Total	Budget Amount Total
DIRECTOR				
LAURELLE TEXIDOR	DIRECTOR (STMHS GRANT)		23,044	271,406
BRYAN MAHON	STEM ADMINISTRATOR .6 FTE (STMHS GRANT)			131,748
JANET FARQUHAR	STEM ADMINISTRATOR .6 FTE (STMHS GRANT)			69,829
CHRISTOPHER VAMVAKIDES	SUPERVISOR OF ATHLETICS .6 FTE (67% OF \$69,829 HIGH SCHOOL, 33% STMHS)	23,044		69,829
STUDENT SERVICES			60,761	-
VACANT	PSYCHOLOGIST	60,761		
GUIDANCE			-	102,402
MICHELLE MERCADO	GUIDANCE (STMHS GRANT)			49,605
JENNIFER OCCHIONERO	GUIDANCE (STMHS GRANT)			48,847
MICHELLE MERCADO	GUIDANCE DIFFERENTIAL (STMHS GRANT)			1,975
JENNIFER OCCHIONERO	GUIDANCE DIFFERENTIAL (STMHS GRANT)			1,975
TEACHERS - ART			65,264	-
SUSAN CASH	TEACHER - ART (20% OF \$81,579 HIGH SCHOOL, 80% STMHS)	65,264		
TEACHERS - ENGLISH			173,136	-
MELINDA JACKSON	TEACHER - ENGLISH	44,474		
KAREN KOOK	TEACHER - ENGLISH (60% OF \$78,882 HIGH SCHOOL, 40% STMHS)	31,553		
AMY PAPANTONIO	TEACHER - ENGLISH	51,877		
KIMBERLY THEADORE	TEACHER - ENGLISH	45,232		
TEACHERS - LANGUAGE			98,167	-
VACANT	TEACHER - LANGUAGE .4 FTE	24,281		
VACANT	TEACHER - FRENCH (60% \$60,701, 40% STMHS)	24,281		
ANGELA PERALTA	TEACHER - SPANISH	49,605		
TEACHERS - PHYSICAL EDUCATION			103,187	-
VACANT	TEACHER - PHYSICAL EDUCATION .4 FTE	24,305		
THOMAS RAFFERTY	TEACHER - PHYSICAL EDUCATION	78,882		
TEACHERS - LIFE MANAGEMENT			53,678	-
THOMAS JOHNSON	TEACHER - LIFE MANAGEMENT (20% OF \$67,097 HIGH SCHOOL, 80% STMHS)	53,678		



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget Amount	Total	Budget Amount	Total
TEACHERS - TECHNOLOGY EDUCATION				47,330		139,643
CHARLES BOUCHER	TEACHER - TECHNOLOGY (STMHS GRANT)				78,882	
REBECCA M. DIPALMA	TEACHER - TECHNOLOGY (STMHS GRANT)				60,761	
PETER ZANESKI	TEACHER - TECHNOLOGY EDUCATION (40% OF \$78,882 HIGH SCHOOL, 60% STMHS MAGNET)	47,330				
TEACHERS - MATHEMATICS				-		253,233
VINCENT FU	TEACHER - MATH (STMHS GRANT)				49,605	
IRINA LAVRUK	TEACHER - MATH (STMHS GRANT)				51,877	
LISA SACHETELLO	TEACHER - MATH (STMHS GRANT)				72,869	
DAMARIS ZIMBELMAN	TEACHER - MATH (STMHS GRANT)				78,882	
TEACHER - MUSIC				19,539		-
CHRISTINA NADEAU	TEACHER - MUSIC (60% OF \$48,847, 40% STMHS)	19,539				
TEACHERS - SCIENCE				-		327,536
JOSHUA BEEBE	TEACHER - SCIENCE (STMHS GRANT)				85,819	
CRAIG BOUCHER	TEACHER - SCIENCE (STMHS GRANT)				44,474	
KAREN CRYAN	TEACHER - SCIENCE (STMHS GRANT)				44,474	
JANET FARQUHAR	TEACHER - SCIENCE .4 FTE (STMHS GRANT)				20,751	
BRYAN B. MAHON	TEACHER - STEM SKILLS .4 FTE (STMHS GRANT)				31,553	
CHARLES MULLIGAN	TEACHER - SCIENCE (STMHS GRANT)				50,101	
MARY RUSNOV	TEACHER - SCIENCE (STMHS GRANT)				50,364	
TEACHERS - SOCIAL STUDIES				201,356		-
FRED DRISCOLL	TEACHER - SOCIAL STUDIES	78,882				
JOHN MARTIN	TEACHER - SOCIAL STUDIES	72,869				
MICHAEL GORTON	TEACHER - SOCIAL STUDIES	49,605				
TEACHERS - NJROTC				40,932		-
BRIAN H. SMITH	12 MONTH TEACHER - SENIOR CHIEF (66% OF \$62,017 STMHS, 34% HIGH SCHOOL)	40,932				
LIBRARY MEDIA SPECIALIST				24,305		-
VACANT	TEACHER - LIBRARY MEDIA SPECIALIST (60% OF \$60,761, 40% STMHS)	24,305				
TEACHERS - SPECIAL EDUCATION				-		60,761
VACANT	SPECIAL EDUCATION TEACHER (STMHS GRANT)				60,761	
SPECIAL EDUCATION EDUCATIONAL ASSISTANTS				-		27,605
ERIC MESSICK *	SPECIAL EDUCATION ED ASSISTANT (STMHS GRANT)				27,605	



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			ACTUAL SALARIES			
			General Fund		Grants	
			Budget		Budget	
			Amount	Total	Amount	Total
SECRETARY				16,880		49,965
ETNAH JERMAR *	SECT. REGISTRAR (60% OF \$42,200, 40% STMHS)	16,880				
STEPHANIE ZAUNER *	SECT. PRINCIPAL (STMHS GRANT)				49,465	
STEPHANIE ZAUNER	LONGEVITY (STMHS GRANT)				500	
CUSTODIANS				73,748		73,748
ERIN BLETTE *	CUSTODIAN	36,874				
FRANCISCO BLOISE *	CUSTODIAN	36,874				
FRANK PEREZ *	CUSTODIAN (STMHS GRANT)				36,874	
RUBEN VAZQUEZ *	CUSTODIAN (STMHS GRANT)				36,874	
TOTAL SCIENCE TECHNOLOGY MAGNET HIGH SCHOOL				1,001,327		1,306,299
TOTAL SALARIES - General Fund & Grants						2,307,626
TOTAL HIGH SCHOOL				4,891,143		3,257,523
TOTAL SALARIES - General Fund & Grants						8,148,666



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Salaries for staff members noted with an * are to be determined.

			ACTUAL	
<u>ADULT EDUCATION</u>			BOARD	GRANTS
EMPLOYEE NAME		Budget Amount	Total	Budget Amount Total
DIRECTOR			49,168	82,580
MARIA PUKAS	DIRECTOR (37.32% OF \$131,748, 62.68% ADULT ED GRANT)	49,168		82,580
GUIDANCE			54,439	40,369
KAREN O'CONNELL	GUIDANCE (57.42% OF \$81,579, 42.58% ADULT ED GRANT)	46,843		34,736
KAREN O'CONNELL	DIRECTOR OF GUIDANCE DIFFERENTIAL (57.42% OF \$13,229, 42.58% ADULT ED GRANT)	7,596		5,633
TEACHERS			107,590	186,692
MADLINE DEPETER	TEACHER (37.32% OF \$78,882, 62.68% ADULT ED GRANT)	29,439		49,443
JOAN DONOGHUE	TEACHER .6 FTE (37.32% OF \$48,947, 62.68% ADULT ED GRANT)	18,267		30,680
MAUREEN MURPHY	TEACHER (37.32% OF \$78,882, 62.68% ADULT ED GRANT)	29,439		49,443
DENISE SPELLMAN	TEACHER (37.32% OF \$81,579, 62.68% ADULT ED GRANT)	30,445		51,134
JOAN DONOGHUE	ESL HEAD TEACHER (ADULT ED GRANT)			2,996
DENISE SPELLMAN	HEAD TEACHER (ADULT ED GRANT)			2,996
OTHER NON-CERTIFIED			29,653	88,871
LISANDRA SANCHEZ-CRESPO *	EDUCATION SERVICES ASSOCIATE .86 FTE (EVEN START GRANT)			39,067
LONAS TAYLOR *	IN-TAKE ASSISTANT/SAFETY OFFICER (37.32% OF \$36,396, 62.68% ADULT ED GRANT)	13,583		22,813
NORMA VELEZ *	IN-TAKE SPECIALIST (37.32% OF \$42,661, 62.68% ADULT ED GRANT)	15,921		26,740
NORMA VELEZ	LONGEVITY (37.32% OF \$400, 62.68% ADULT ED GRANT)	149		251



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STAFF LISTING

The Staff Listing is a list of all salaried staff member employed as of January 2015. The salaries listed for each staff member is the projected salary for FY 2016. Replacement for staff member during fiscal year 2016 are not listed.
Salaries for staff members noted with an * are to be determined.

			ACTUAL	
			BOARD	GRANTS
			Budget Amount	Budget Amount
			Total	Total
SECRETARIES			54,215	91,056
FELICIA BULLOCK *	SECT. ADULT EDUCATION (37.32% OF \$44,841, 62.68% ADULT ED GRANT)	16,735		28,106
MARGARET CHERRICK *	SECT. ADULT EDUCATION (37.32% OF \$49,465, 62.68% ADULT ED GRANT)	18,460		31,005
JEANNE MERCADO *	SECT. TO THE DIR. ADULT EDUCATION (37.32% OF \$49,465, 62.68% ADULT ED GRANT)	18,460		31,005
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			295,065	489,568
TOTAL SALARIES - General Fund & Grants				784,633



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AVERAGE SALARIES

Position	Average Salary	Average Benefits	Average Total
Certified Salaries			
Director	\$ 131,748.00	\$ 20,384.00	\$ 152,132.00
High School Principal	\$ 141,560.00	\$ 20,527.00	\$ 162,087.00
Middle School Principal	\$ 134,362.00	\$ 20,422.00	\$ 154,784.00
Elementary Principal	\$ 126,891.00	\$ 20,314.00	\$ 147,205.00
High School Assistant Principal	\$ 126,891.00	\$ 20,314.00	\$ 147,205.00
Middle School Assistant Principal	\$ 126,210.00	\$ 20,304.00	\$ 146,514.00
Dean of Students	\$ 114,432.00	\$ 20,133.00	\$ 134,565.00
Elementary Dean of Students	\$ 121,583.00	\$ 20,237.00	\$ 141,820.00
Supervisor/Coordinator (10 month)	\$ 116,381.00	\$ 20,162.00	\$ 136,543.00
Supervisor/Coordinator (11 month)	\$ 122,280.00	\$ 20,247.00	\$ 142,527.00
Teacher	\$ 60,761.00	\$ 16,667.00	\$ 77,428.00
Non-Certified Salaries			
Behavioral Specialist	\$ 53,013.00	\$ 16,720.00	\$ 69,733.00
Operations Manager	\$ 56,605.00	\$ 16,973.00	\$ 73,578.00
Career Center Aide/Job Coach	\$ 29,371.00	\$ 12,514.00	\$ 41,885.00
Technology Specialist	\$ 41,168.00	\$ 16,858.00	\$ 58,026.00
Secretary (12-month)	\$ 39,512.00	\$ 17,069.00	\$ 56,581.00
High School Secretary (10-month)	\$ 35,831.00	\$ 16,382.00	\$ 52,213.00
Elementary Principal Secretary (10-month)	\$ 39,085.00	\$ 16,989.00	\$ 56,074.00
Elementary Office Secretary (10-month)	\$ 30,550.00	\$ 15,398.00	\$ 45,948.00
Library Media Technician	\$ 34,346.00	\$ 16,105.00	\$ 50,451.00
Educational Assistant (7 Hours/day)	\$ 28,129.00	\$ 24,284.00	\$ 52,413.00
Educational Assistant (8 Hours/day)	\$ 32,148.00	\$ 24,993.00	\$ 57,141.00
Custodian	\$ 43,493.00	\$ 27,028.00	\$ 70,521.00
Daily/Hourly Rates			
After-School/In-Service Teacher	\$ 26.82 /hour	1.45%	\$ 27.21 /hour
Cafeteria/Bus Duty Teacher	\$ 26.82 /hour	1.45%	\$ 27.21 /hour
Self Contained Educational Assistant - Hourly	\$ 15.00 /hour	7.65%	\$ 16.15 /hour
Educational Assistant - Hourly	\$ 10.10 /hour	7.65%	\$ 10.87 /hour
Tutor	\$ 26.82 /hour	7.65%	\$ 28.87 /hour
Secretary Overtime (10 month)	\$ 42.15 /hour	7.65%	\$ 45.37 /hour
Secretary Overtime (12 month)	\$ 31.96 /hour	7.65%	\$ 34.40 /hour
Custodian Overtime	\$ 35.18 /hour	7.65%	\$ 37.87 /hour
Substitute Secretary	\$ 10.10 /hour	7.65%	\$ 10.87 /hour
Substitute Custodian	\$ 10.10 /hour	7.65%	\$ 10.87 /hour



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School Governance Council Priorities

	Cost	Included in Proposed Budget ?	Notes
Early Childhood Center			
Does not have School Governance Council			
Jennings Elementary School			
Behavioral Support	\$ 69,733.00	Yes	BCBA funded by Grants
Technology:	\$ 300,000.00	Portion	
Increasing Technology access to students and updating existing technology		\$49,311 was included	
Total	\$ 369,733.00		
Nathan Hale Arts Magnet School			
Does not have School Governance Council			
Winthrop Elementary School			
Additional Staff:			
Administrator	\$ 141,820.00	Yes	
Special Education Teacher	\$ 77,428.00	Yes	
2 Paraprofessionals	\$ 114,282.00	Yes	
6 Tutors	\$ 140,317.00	Yes	
Improving Outdoor Facilities	TBD	No	
Total	\$ 473,847.00		
Bennie Dover Jackson Middle School			
Behavioral Support	\$ 69,733.00	Yes	BCBA funded by Grants
Math Coach	\$ 77,428.00	No	
Intense Reading Intervention Literacy Support	\$ 77,428.00	No	Instructional & Literacy Coaches Funded by Grants
Library Media Specialist	\$ 77,428.00	Yes	
Total	\$ 302,017.00		
New London High School			
.5 fte Safety Officer	\$ 12,377.00	Yes	
World Language Teacher	\$ 77,428.00	Yes	
Increase 2 NJROTC instructors to 12 months	\$ 30,972.00	Yes	
Total	\$ 120,777.00		

