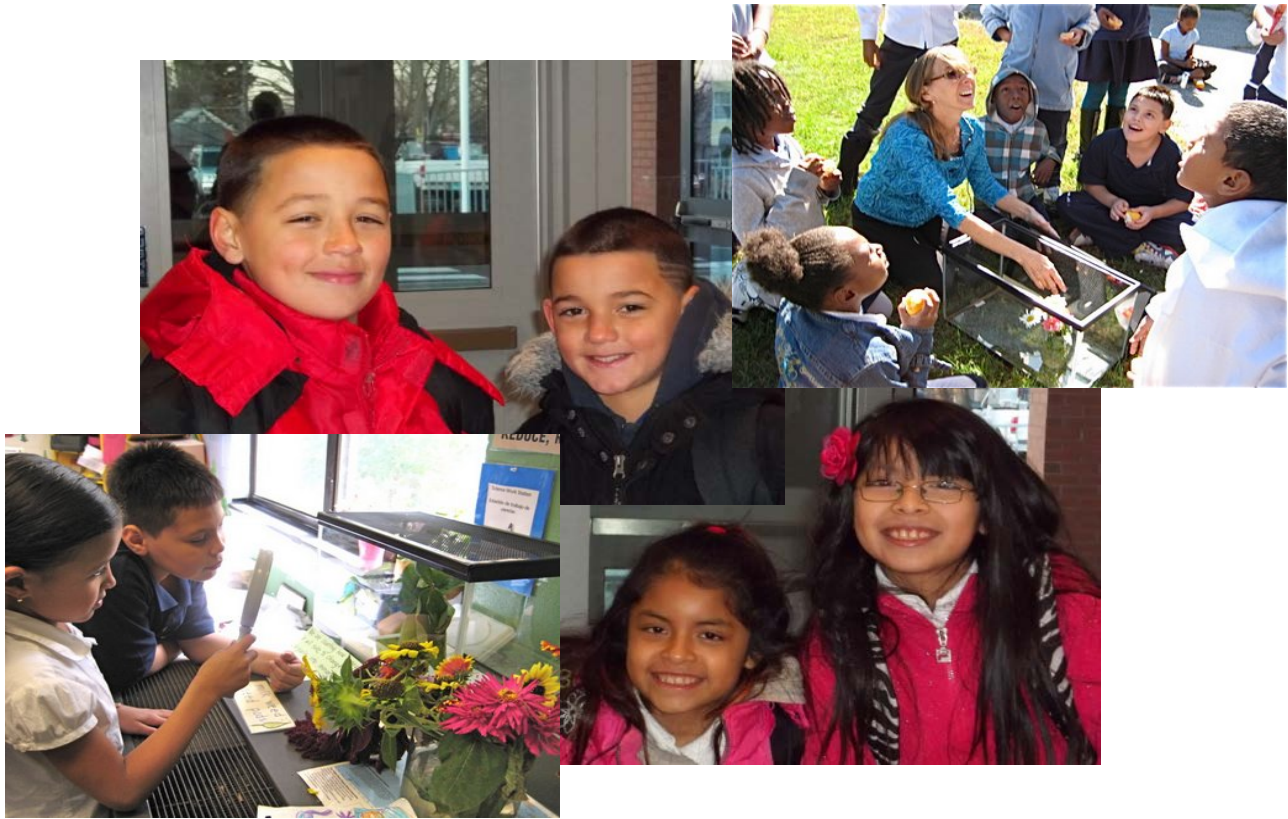


# NEW LONDON BOARD OF EDUCATION

Educating the Whole Child



**Students at the Winthrop STEM Magnet Elementary School**

**ADOPTED BUDGET  
2012-2013**

Adopted  
August 23, 2012

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**NEW LONDON BOARD OF EDUCATION  
FISCAL YEAR 2012-2013**

**BUDGET**

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**New London Board of Education**  
**BUDGET**  
**FISCAL YEAR 2012-2013**

**INTRODUCTION**

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**New London Board of Education**  
**FISCAL YEAR 2012-2013**

**BOARD OF EDUCATION**

William Morse, President

Elizabeth Garcia-Gonzalez, Vice President

Jason Catala, Secretary

Margaret Mary Curtin

Barbara Major

Delanna Muse

Sylvia Potter

**SUPERINTENDENT OF SCHOOLS**

Nicholas A. Fischer, Ed.D.

**DIRECTOR OF BUSINESS AND FINANCE**

Maria Z. Whalen

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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**

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**New London Board of Education**  
**BUDGET**  
**FISCAL YEAR 2012-2013**

**BUDGET OVERVIEW**

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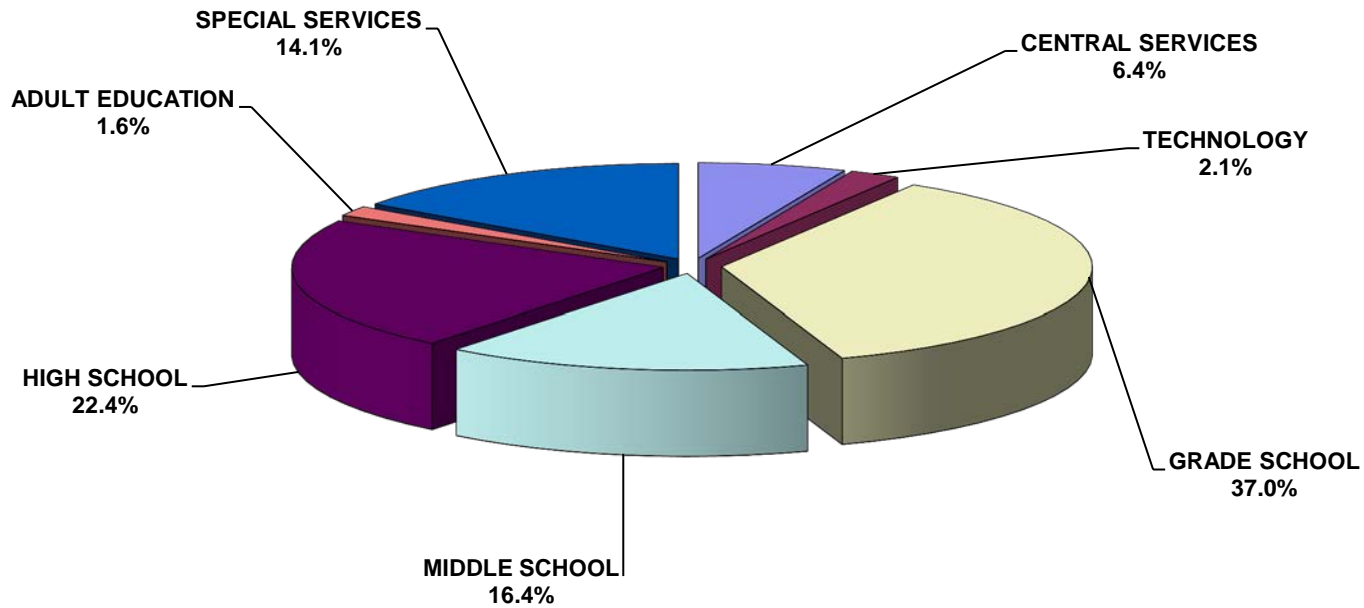
**SUMMARY BY LOCATION  
ADOPTED  
BOARD OF EDUCATION BUDGET**

<u>ADOPTED 2011-2012</u>	<u>GENERAL FUND BY LOCATION</u>	<u>ADOPTED 2012-2013</u>	<u>CHANGE</u>
\$ 14,544,320	GRADE SCHOOL	\$ 14,229,548	\$ (314,772)
\$ 7,057,587	MIDDLE SCHOOL	\$ 6,329,675	\$ (727,912)
\$ 9,112,126	HIGH SCHOOL	\$ 8,928,858	\$ (183,268)
\$ 134,330	SUMMER SCHOOL	\$ 138,573	\$ 4,243
\$ 4,821,066	SPECIAL SERVICES	\$ 6,072,688	\$ 1,251,622
\$ 667,279	ADULT EDUCATION	\$ 666,509	\$ (770)
\$ 874,639	INFORMATION SYSTEMS-TECHNOLOGY	\$ 879,011	\$ 4,372
\$ 2,606,058	CENTRAL SERVICES	\$ 2,572,543	\$ (33,515)
<u>\$ 39,817,405</u>	<b>TOTAL BOARD OF EDUCATION GENERAL FUND BUDGET</b>	<u>\$ 39,817,405</u>	<u>\$ -</u>

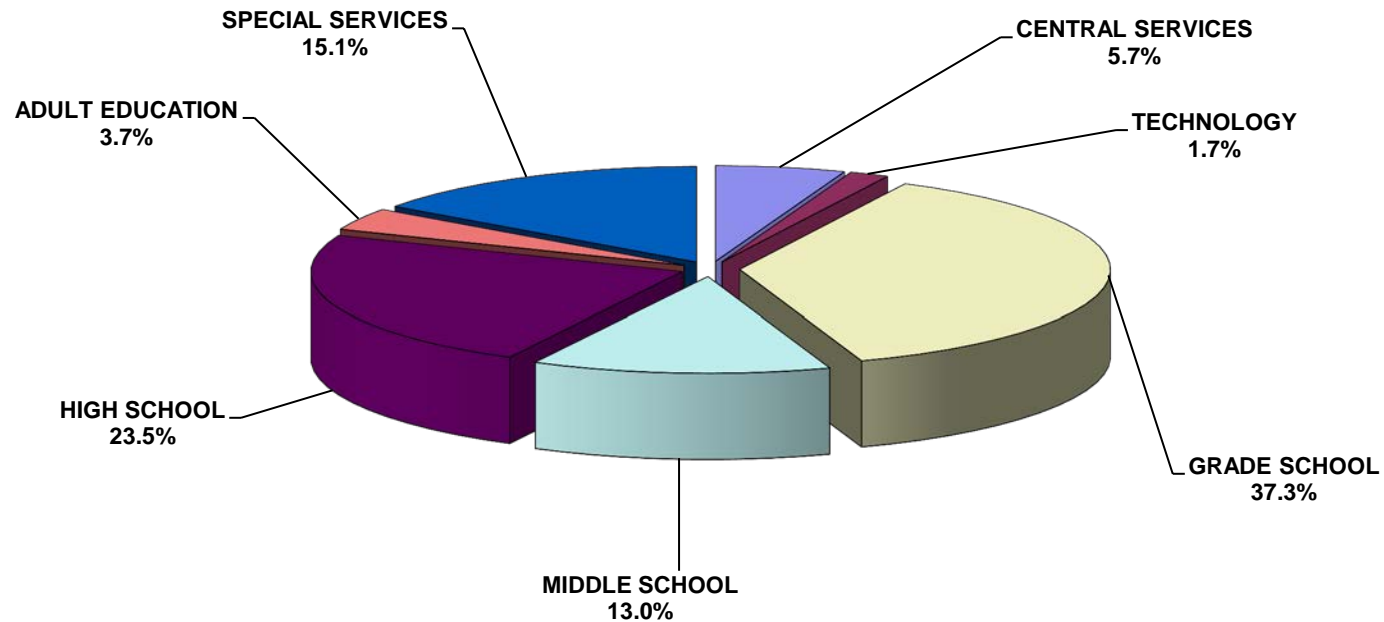
<u>ADOPTED 2011-2012</u>	<u>BOARD OF EDUCATION BUDGET INCLUDING ANTICIPATED GRANTS &amp; ENTITLEMENTS</u>	<u>ADOPTED 2012-2013</u>	<u>CHANGE</u>
<u>\$ 39,817,405</u>	<b>TOTAL BOARD OF EDUCATION GENERAL FUND BUDGET</b>	<u>\$ 39,817,405</u>	<u>\$ -</u>
\$ 7,199,171	STATE GRANTS - ANTICIPATED	\$ 7,669,293	
\$ 3,761,392	FEDERAL GRANTS - ANTICIPATED	\$ 3,550,281	
\$ 362,290	OTHER GRANTS - ANTICIPATED	\$ 362,512	
<u>\$ 11,322,853</u>	<b>TOTAL ANTICIPATED GRANTS</b>	<u>\$ 11,582,086</u>	<u>\$ 259,233</u>
<u>\$ 51,140,258</u>	<b>TOTAL OPERATING BUDGET</b>	<u>\$ 51,399,491</u>	<u>\$ 259,233</u>

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# BOARD OF EDUCATION BUDGET FISCAL YEAR 2012-2013 GENERAL FUND \$39,817,405



# BOARD OF EDUCATION BUDGET FISCAL YEAR 2012-2013 TOTAL OPERATING BUDGET \$51,399,491





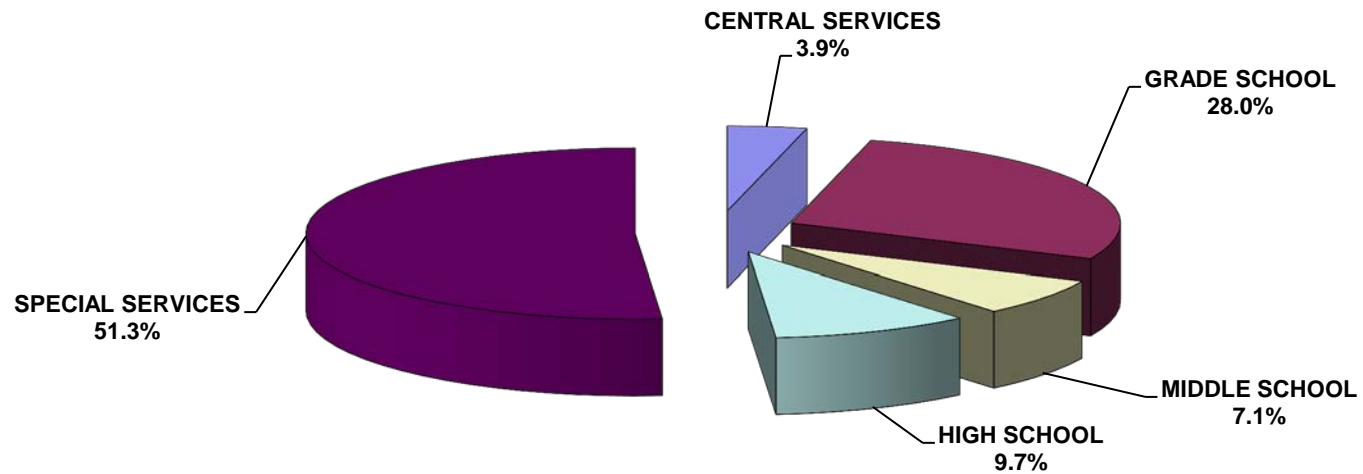
**SUMMARY BY LOCATION  
ADOPTED  
SPECIAL EDUCATION BUDGET - ONLY**

<u>ADOPTED 2011-2012</u>	<u>SPECIAL EDUCATION BY LOCATION</u>	<u>ADOPTED 2012-2013</u>	<u>CHANGE</u>
\$ 3,350,304	GRADE SCHOOL - SP ED	\$ 3,195,484	\$ (154,820)
\$ 872,687	MIDDLE SCHOOL- SP ED	\$ 835,775	\$ (36,912)
\$ 1,107,709	HIGH SCHOOL - SP ED	\$ 1,151,432	\$ 43,723
\$ 4,821,066	SPECIAL SERVICES - DISTRICT WIDE	\$ 6,072,688	\$ 1,251,622
\$ 109,330	SUMMER SCHOOL- SP ED	\$ 113,573	\$ 4,243
\$ 267,504	CENTRAL SERVICES- SP ED	\$ 461,247	\$ 193,743
\$ 10,528,600	TOTAL SPECIAL EDUCATION GENERAL FUND BUDGET	\$ 11,830,199	\$ 1,301,599

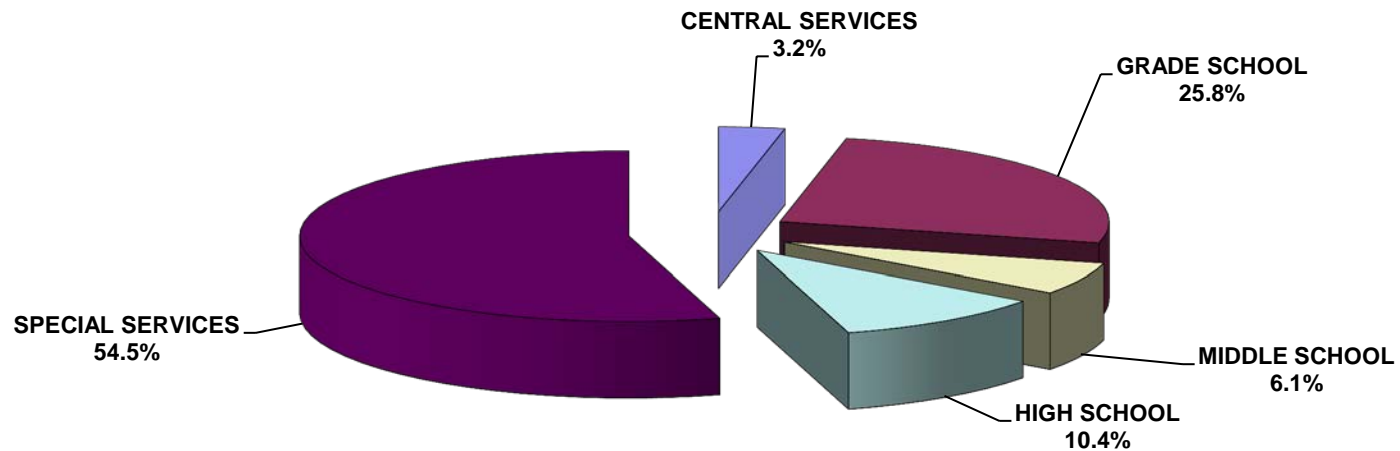
<u>ADOPTED 2011-2012</u>	<u>SPECIAL EDUCATION BUDGET INCLUDING ANTICIPATED GRANTS &amp; ENTITLEMENTS</u>	<u>ADOPTED 2012-2013</u>
	TOTAL SPECIAL EDUCATION GENERAL FUND BUDGET	<u>\$ 11,830,199</u>
	ANTICIPATED GRANTS & ENTITLEMENTS	\$ 2,436,681
	TOTAL ANTICIPATED GRANTS	<u>\$ 2,436,681</u>
	TOTAL OPERATING BUDGET	<u>\$ 14,266,880</u>

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# SPECIAL EDUCATION BUDGET FISCAL YEAR 2012-2013 GENERAL FUND BUDGET \$11,830,199



# SPECIAL EDUCATION FISCAL YEAR 2012-2013 TOTAL OPERATING BUDGET \$14,266,880



**FRINGE BENEFITS  
ADOPTED  
SUMMARY BY BENEFITS CATEGORY**

<u>ADOPTED 2011-2012</u>	<u>BENEFITS CATEGORY</u>	<u>ADOPTED 2012-2013</u>	<u>CHANGE</u>
\$ 3,866,325	HEALTH INSURANCE	\$ 3,856,299	\$ (10,026)
\$ 58,444	LIFE INSURANCE	\$ 31,988	\$ (26,456)
\$ 272,454	INSURANCE WAIVERS	\$ 304,150	\$ 31,696
\$ 660,132	SOCIAL SECURITY	\$ 680,451	\$ 20,319
\$ 319,547	PENSION - CONL	\$ 329,233	\$ 9,686
\$ 84,840	UNEMPLOYMENT COMPENSATION	\$ 298,350	\$ 213,510
\$ 550,000	WORKER'S COMPENSATION	\$ 577,500	\$ 27,500
\$ 117,285	OTHER	\$ 98,892	\$ (18,393)
\$ 44,400	POST EMPLOYMENT BENEFITS GASB 54	\$ 66,600	\$ 22,200
<u>\$ 5,973,427</u>	<b>TOTAL FRINGE BENEFITS GENERAL FUND</b>	<u>\$ 6,243,463</u>	<u>\$ 270,036</u>

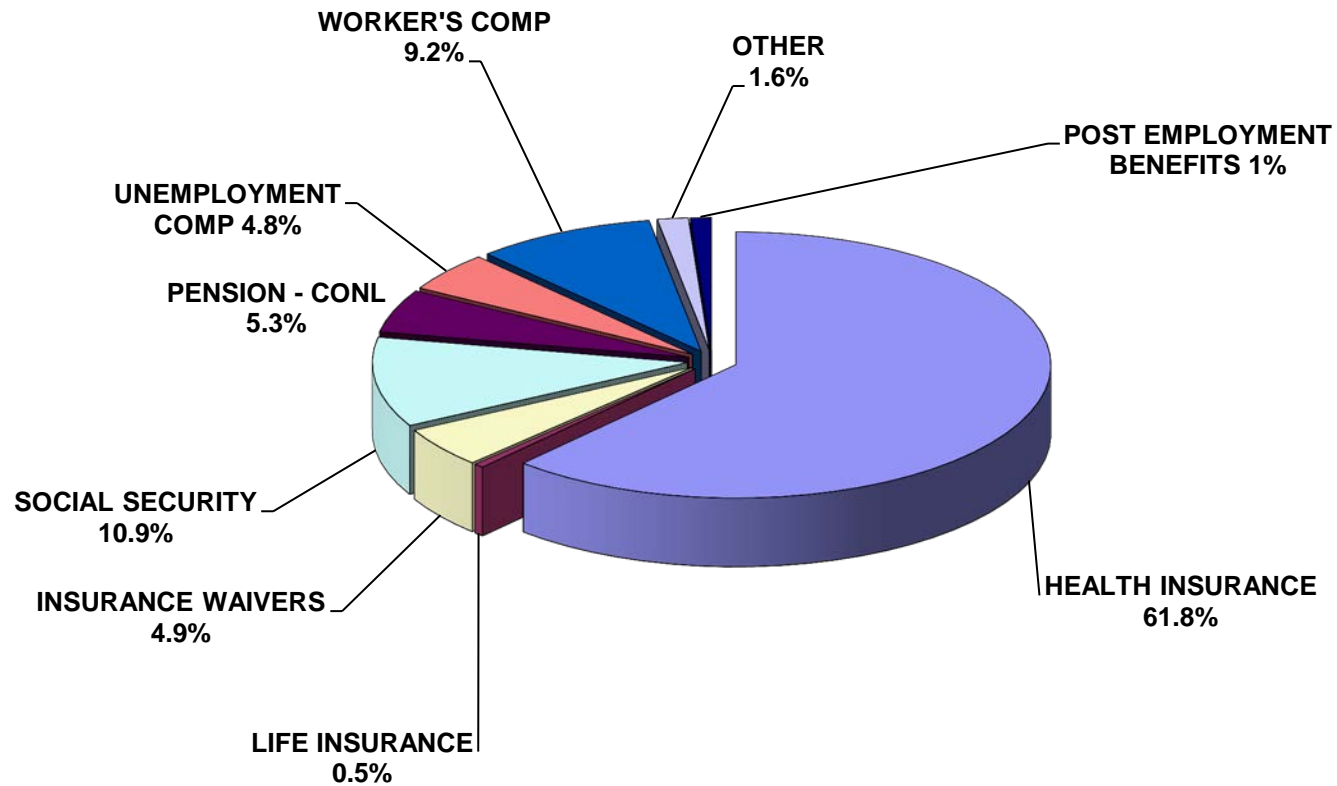
\*\*GASB = Governmental Accounting Standards Board # 54

<u>ADOPTED 2011-2012</u>	<u>BENEFITS INCLUDING ANTICIPATED GRANTS &amp; ENTITLEMENTS</u>	<u>ADOPTED 2012-2013</u>
	<b>TOTAL FRINGE BENEFITS GENERAL FUND</b>	<u>\$ 6,243,463</u>
	<b>ANTICIPATED GRANTS &amp; ENTITLEMENTS</b>	\$ 1,654,232
	<b>TOTAL ANTICIPATED GRANTS</b>	<u>\$ 1,654,232</u>
	<b>TOTAL BENEFITS BUDGET</b>	<u>\$ 7,897,695</u>

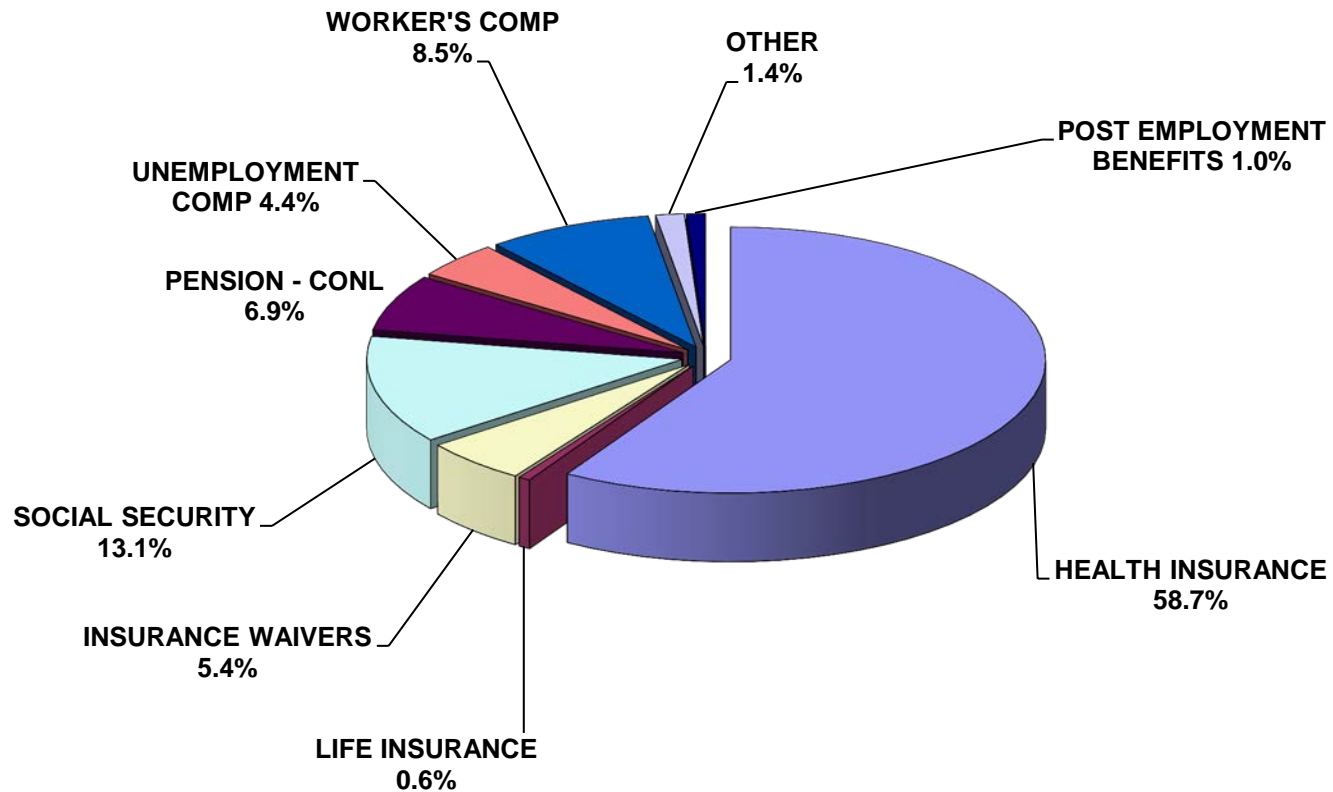
summary

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# FRINGE BENEFITS FISCAL YEAR 2012-2013 GENERAL FUND \$6,243,463



# FRINGE BENEFITS FISCAL YEAR 2012-2013 TOTAL OPERATING BUDGET \$7,897,695





ESTIMATED

ESTIMATED  
AUGUST 2013

## NEW LONDON BOARD OF EDUCATION FISCAL YEAR 2012 - 2013

### ESTIMATED GENERAL FUND REVENUE PROJECTIONS BASED ON THE GOVERNOR'S PROPOSED 2012-2013 BUDGET

ADOPTED 2011-2012	REVENUE SOURCE	ADOPTED 2012-2013	CHANGE
\$ -	TUITION - REGULAR	\$ -	\$ -
\$ 43,566	TUITION - SPECIAL EDUCATION	\$ 56,900	\$ 13,334
\$ 8,525	ATHLETICS - SENIOR HIGH SCHOOL	\$ 4,500	\$ (4,025)
	FACILITIES USAGE REVENUE		\$ -
\$ -	GRADE SCHOOL	\$ -	\$ -
	MIDDLE SCHOOL		\$ -
\$ -	HIGH SCHOOL	\$ -	\$ -
\$ -	AIDE TO VISUALLY IMPARED STUDENTS **	\$ 42,564	\$ 42,564
\$ 33,210	HEALTH SERVICE ENTITLEMENT	\$ 33,210	\$ -
\$ 300,588	STUDENT TRANSPORTATION	\$ 287,750	\$ (12,838)
\$ 48,888	NON-PUBLIC STUDENT TRANSPORTATION	\$ 57,950	\$ 9,062
	OUT-OF-TOWN MAGNET SCHOOL		
\$ 387,400	TRANSPORTATION	\$ 394,480	\$ 7,080
\$ 22,481,754	EDUCATION COST SHARING GRANT (ECS)	\$ 22,481,754	\$ -
\$ -	ECS "ARRA" **	\$ -	\$ -
\$ 23,303,931	BOARD OF EDUCATION ESTIMATED GENERAL FUND REVENUE	\$ 23,359,108	\$ 55,177
\$ 16,513,474	CITY OF NEW LONDON TAX REVENUE	\$ 16,458,297	\$ (55,177)
\$ 39,817,405	BOARD OF EDUCATION GENERAL FUND BUDGET	\$ 39,817,405	\$ -

NOTES: FY 2012 - 2013

\* THE PROPOSED FY 2013 REVENUE FOR THE EDUCATION COST SHARING (ECS) GRANT IS BASED ON THE GOVERNOR'S PROPOSED BUDGET.

FY 2012-2013 ECS FUNDS of \$22,940,565 ARE REDUCED BY:

- THE FY 2013 2% SET-A-SIDE GRANT \$458,811.

\*\* New for FY 2012. Reimbursement is anticipated at 67% of the cost of the teacher for the visually impaired students.

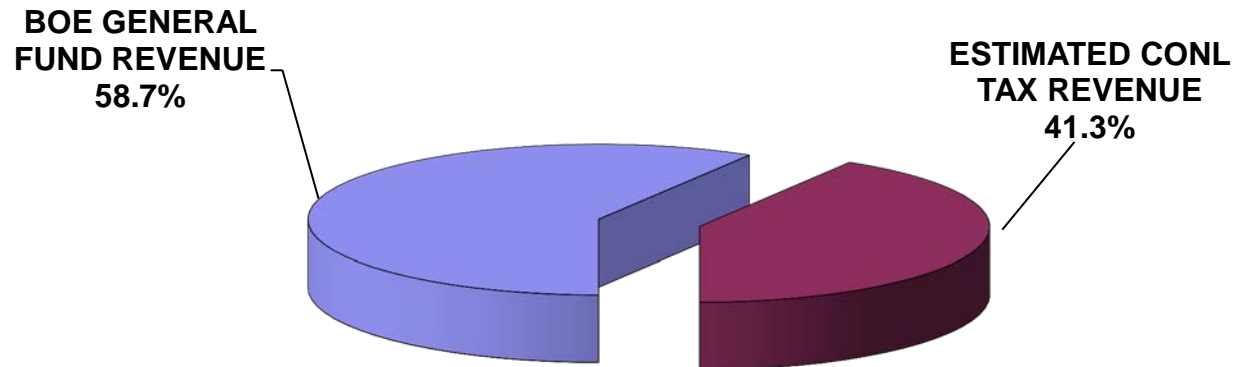
PLEASE NOTE: THE FIGURES ARE ONLY ESTIMATES THAT MAY VARY SIGNIFICANTLY DEPENDING ON THE FINAL OUTCOME OF THE LEGISLATIVE SESSION AND THE CHANGES IN THE ACTUAL DATA THAT WILL ULTIMATELY BE USED TO DETERMINE STATE AID.

REVENUE 2013.ADOPTED 2013

PROPOSED-2011#2

# ESTIMATED GENERAL FUND REVENUE FISCAL YEAR 2012-2013

\$39,817,405



ADOPTED BUDGET

ESTIMATED REVENUE

**New London Board of Education**  
**FISCAL YEAR 2012-2013**

**BUDGET**  
**SUMMARY BY LOCATION**

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# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## SUMMARY

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED	PERCENT CHANGE
100	SALARIES	\$ 21,714,668	\$ 20,051,021	-7.66%
200	FRINGE BENEFITS	\$ 5,973,427	\$ 6,243,463	4.52%
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 1,143,420	\$ 1,071,574	-6.28%
340	OTHER PROFESSIONAL SERVICES	\$ 1,322,713	\$ 1,493,658	12.92%
400	CLEANING, REPAIR & MAINTENANCE	\$ 211,850	\$ 215,300	1.63%
440	LEASES - COPIERS & RENT	\$ 208,630	\$ 263,550	26.32%
510	PUPIL TRANSPORTATION	\$ 2,871,170	\$ 3,029,943	5.53%
520	PROPERTY LIABILITY FIRE INSURANCE & LIABILITY INSURANCE SPORTS	\$ 385,410	\$ 387,500	0.54%
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 300,942	\$ 316,236	5.08%
560	TUITION	\$ 2,604,150	\$ 3,721,980	42.92%
580	OTHER TRANSPORTATION	\$ 28,170	\$ 25,690	-8.80%
590	INTERAGENCY SERVICES - SCHOOL RESOURCE OFFICER	\$ 81,800	\$ 89,800	9.78%
600	SUPPLIES & MATERIALS	\$ 974,635	\$ 916,475	-5.97%
640	TEXTBOOKS	\$ 157,110	\$ 98,437	-37.35%
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 1,688,960	\$ 1,751,088	3.68%
700	EQUIPMENT - NEW & REPLACEMENT	\$ 122,850	\$ 114,190	-7.05%
810	DUES, FEES & OTHER OBJECTS	\$ 27,500	\$ 27,500	0.00%
<b>GENERAL FUND TOTAL</b>		<b><u>\$ 39,817,405</u></b>	<b><u>\$ 39,817,405</u></b>	
<b>ESTIMATED GRANTS &amp; ENTITLEMENTS</b>				
			\$ 7,742,894	
			\$ 3,839,192	
<b>GRANT FUND TOTAL</b>			<b><u>\$ 11,582,086</u></b>	
<b>TOTAL OPERATING BUDGET</b>		<b><u>\$ 39,817,405</u></b>	<b><u>\$ 51,399,491</u></b>	

# NEW LONDON BOARD OF EDUCATION

## WHAT DOES THE BUDGET PAY FOR?

- **CONTRACTUAL SALARIES AND FRINGE BENEFITS**

- SALARIES WHICH INCLUDE DISTRICT-WIDE ADMINISTRATION AND TECHNOLOGY STAFF, PRINCIPALS, TEACHERS, PSYCHOLOGISTS, SOCIAL WORKERS, SPEECH/HEARING PATHOLOGISTS, EDUCATIONAL ASSISTANTS, SECRETARIES, CUSTODIANS, TUTORS, HOMEBOUND INSTRUCTION TUTORS AND SUBSTITUTE STAFF.
- FRINGE BENEFITS WHICH INCLUDE MEDICAL, LIFE, FICA/MEDICARE, PENSION, UNEMPLOYMENT COMPENSATION AND WORKER'S COMPENSATION PREMIUMS.

**American Recovery and Reinvestment Act (ARRA)** grants were part of the Federal stimulus package for FY 2009 -2010, FY 2010-2011 and FY 2011-2012. The Education Jobs Fund grant was to stimulate the economy by providing dollars to maintain jobs within the school district. This was vital to maintaining services as the Board of Education's annual general fund appropriation has been funded at the same level since FY 2008-2009. During FY 2011-2012 the Education Jobs Fund paid for a total of \$1,269,675, in salaries ( \$994,953) and fringe benefits ( \$274,722).

- **CONTRACTED SERVICES FOR INSTRUCTION**

- PROFESSIONAL DEVELOPMENT RELATED TO INSTRUCTIONAL PRACTICES
- MONIES ARE INCLUDED TO ALIGN STAFF TRAINING IN SPECIFIC CONTENT AREAS
- LITERACY TRAINING INITIATIVES
- BILINGUAL AND ENGLISH LANGUAGE LEARNER PROGRAMS
- INSTRUCTIONAL IMPROVEMENT FOR STUDENTS
- SCHOOL RESOURCE OFFICER – “INTERAGENCY SERVICES”
- CONTRACTED SUBSTITUTE TEACHER SERVICES
- THE FRIENDSHIP SCHOOL
- DUAL LANGUAGE ARTS ACADEMY

- **TUITION – REGULAR EDUCATION STUDENTS**

- TO THE REGIONAL MULTICULTURAL MAGNET SCHOOL (GRADE SCHOOL)
- TO SURROUNDING SCHOOL DISTRICTS FOR STUDENTS IN FOSTER CARE PLACEMENTS
- FOR STUDENTS OUT-PLACED BY THE DEPARTMENT OF CHILDREN AND FAMILIES AND/OR THE JUVENILE JUSTICE SYSTEM.
- TO THE ISAAC SCHOOL (MIDDLE SCHOOL)
- DUAL LANGUAGE ARTS ACADEMY
- THE MARINE SCIENCE HIGH SCHOOL
- TO LEDYARD V o Ag (HIGH SCHOOL)

- **TRANSPORTATION OF STUDENTS**

22 BUSES TRANSPORT NEW LONDON PUBLIC AND PRIVATE SCHOOL STUDENTS. EACH BUS MAKES SEVERAL TRIPS TO ACCOMMODATE THE ELEMENTARY SCHOOLS, MIDDLE SCHOOL, AND HIGH SCHOOL, CLINICAL DAY SCHOOL STUDENTS.

- IN ADDITION TO OUR SCHOOLS STUDENTS ARE TRANSPORTED TO:
  - THE FRIENDSHIP SCHOOL

- THE DUAL LANGUAGE ARTS ACADEMY
    - THE REGIONAL MULTI-CULTURAL MAGNET SCHOOL
    - NON-PUBLIC SCHOOLS
    - THE ISAAC SCHOOL
    - THE MARINE SCIENCE HIGH SCHOOL
    - TO GRASSO TECH AND LEDYARD VoAg
  - AFTER SCHOOL LATE BUS
  - 1 BUS AND 7 VANS TO TRANSPORT SPECIAL NEEDS STUDENTS. IN ADDITION TO OUR SCHOOLS STUDENTS ARE TRANSPORTED TO:
    - THE MULTICULTURAL MAGNET SCHOOL
    - THE FRIENDSHIP SCHOOL
- **INSTRUCTIONAL SUPPLIES AND MATERIALS**
  - SUPPLIES WHICH ARE THE FUNDAMENTAL TOOLS NECESSARY TO PROVIDE INSTRUCTION TO STUDENTS. SUPPLIES ARE FOR WORKBOOKS, TEXTBOOKS, LIBRARY BOOKS AND PERIODICALS, PAPER, PENCILS, RULERS, CONSTRUCTION PAPER, JOURNALS, ETC.
  - SUPPLIES TO SUPPORT THE ENGLISH LANGUAGE LEARNERS AND SPECIAL NEEDS STUDENTS
  - TARGETED PROGRAMS WITHIN EACH ELEMENTARY SCHOOL
- **INSTRUCTIONAL PROGRAMS – CONTRACTED SERVICES**
  - STANDARDIZED CURRICULUM IMPLEMENTED - ELEMENTARY
  - GIFTED & TALENTED PROGRAM IN THE GRADE SCHOOLS
  - INSTRUMENTAL MUSIC IN THE GRADE SCHOOLS
  - SUPPLEMENTAL AND INTERVENTION SERVICES FOR STUDENTS
  - A LITERACY COACH/TEACHER IN EACH GRADE SCHOOL
  - AFTER SCHOOL PROGRAMS- ELEMENTARY
  - ALL MIDDLE SCHOOL STUDENTS PARTICIPATE IN GENERAL ART.
  - ALL MIDDLE SCHOOL STUDENTS PARTICIPATE IN THE MUSIC PROGRAM.
    - CHORAL AND INSTRUMENTAL MUSIC ARE OFFERED
  - ALTERNATIVE DISCIPLINE PROGRAM (ADP) – HIGH SCHOOL
    - THE ALTERNATIVE DISCIPLINE PROGRAM PROVIDES A SHORT TERM ACADEMIC PROGRAM TO SERVICE STUDENTS WHO NORMALLY WOULD HAVE BEEN SUSPENDED.
  - INDEPENDENT LEARNING/TUTORIAL PROGRAM– HIGH SCHOOL
    - THE TUTORIAL PROGRAM HAS BEEN ADOPTED TO HELP STUDENTS STRUGGLING IN THE TRADITIONAL SCHOOL ENVIRONMENT.
    - ONE MAJOR COMPONENT OF THE PROGRAM IS THAT STUDENTS ARE REQUIRED TO EITHER WORK, TAKE ON AND INTERNSHIP EXPERIENCE, OR COMMUNITY SERVICE.
  - THE NEW LONDON HIGH SCHOOL ACADEMIC SUPPORT PROGRAM IS DESIGNED TO SUPPORT STUDENTS TAKING A CHALLENGING SCHEDULE.
- **SPORTS AND EXTRA-CURRICULAR ACTIVITIES**
  - **MIDDLE SCHOOL**
    - OVER 100 STUDENTS ARE INVOLVED IN THE MIDDLE SCHOOL SPORTS PROGRAM
    - OVER 470 STUDENTS PARTICIPATE IN EXTRA-CURRICULAR ACTIVITIES
    - THE LATE BUS HAS BEEN INSTRUMENTAL IN SUSTAINING THE HIGH LEVEL OF
  - **HIGH SCHOOL**
    - STUDENTS PARTICIPATE IN SPORTS
      - VARSITY TEAMS
      - JUNIOR VARSITY TEAMS
      - FRESHMAN TEAMS

- A FALL AND WINTER CHEERLEADING SQUAD
  - A FALL AND WINTER COMPETITIVE DANCE TEAM
  - BUDGET COVERS THE COST OF:
    - UNIFORMS
    - EQUIPMENT
    - OFFICIALS
    - BUSES
    - FEES FOR CIAC AND OTHER ATHLETIC CONTESTS
    - EVENT STAFF, ETC.
  - STUDENTS PARTICIPATE IN EXTRA-CURRICULAR ACTIVITIES
    - BAND
    - CLUBS
    - LITERARY MAGAZINES
    - NATIONAL HONOR SOCIETY
    - YEARBOOK
    - STUDENT PARTICIPATION IN SPORTS AND EXTRA-CURRICULAR ACTIVITIES
  
- **EQUIPMENT – NEW AND REPLACEMENT**
  - REPLACEMENT OF DESKS AND CHAIRS
  - REPLACEMENT OF EQUIPMENT
  - EQUIPMENT FOR MAINTENANCE OF PLANT
  - REPLACEMENT COMPUTERS, PRINTERS
  - INSTRUCTIONAL MULTIMEDIA EQUIPMENT
  
- **SCIENCE AND TECHNOLOGY MAGNET HIGH SCHOOL**
  - MISSION IS TO FOSTER AN UNPRECEDENTED UNDERSTANDING OF OUR WORLD THROUGH EXPLORATION AND DISCOVERY
  - WILL INSTILL THE UNDERLYING VALUES, SKILLS, BEHAVIORS, AND ETHICS THAT WILL ENABLE STUDENTS TO ENTER CHOSEN CAREERS IN THE FIELDS OF SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (**STEM**)
  - GRADUATES WILL MAKE EXCEPTIONAL CANDIDATES FOR POST SECONDARY OPPORTUNITIES OR ADMISSION TO COMPETITIVE COLLEGES AND UNIVERSITIES
  - CURRENTLY DRAWS FROM 15 TOWNS THROUGHOUT SOUTHEASTERN CONNECTICUT WHICH INCLUDE; COLCHESTER, EAST LYME, GRISWOLD, GROTON, RSD #17 HADDAM, LEDYARD, LISBON, MONTVILLE, NEW LONDON, NORTH STONINGTON, NORWICH, PRESTON, SALEM, SCOTLAND, SPRAGUE, STONINGTON, WATERFORD AND WESTBROOK.
  - HAS FULLY ESTABLISHED ITSELF AS THE FIRST **STEM** FOCUSED SCHOOL IN THE STATE OF CONNECTICUT
  - CONTINUES TO REFINE ITS PROGRAMS AND CURRICULUM TO MEET THE CONTINUING DEMANDS IN THE **STEM** AREAS
  - ENSURES THAT CURRICULUM IS COMPETITIVE WITH SCHOOLS WITH SIMILAR FOCUS AREAS
  - MAINTAINES ITS ROLE AS THE **STEM** “HUB” IN SOUTHEASTERN CONNECTICUT
  - **FUNDING** FOR THE MAGNET SCHOOL WILL BE PROVIDED THROUGH:
    - STATE DEPARTMENT OF EDUCATION MAGNET SCHOOL GRANT WHICH PROVIDES FUNDING FOR BOTH THE INTER-DISTRICT AND NEW LONDON HIGH SCHOOL STUDENTS
    - TUITION RECEIVED FROM INTER-DISTRICT FOR SENDING STUDENTS
    - SUPPORT FROM WITHIN THE HIGH SCHOOL BUDGET FOR NLHS STUDENTS THAT ARE ENROLLED IN THE PROGRAM



# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## TOTAL GRADE SCHOOLS

Projected Enrollment 1618

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 8,133,289	\$ 7,409,317
200	FRINGE BENEFITS	\$ 2,257,289	\$ 2,421,756
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 643,000	\$ 682,364
340	OTHER PROFESSIONAL SERVICES	\$ 10,200	\$ 10,800
400	CLEANING, REPAIR & MAINTENANCE	\$ 88,650	\$ 90,800
440	LEASES - COPIERS & RENT	\$ 44,590	\$ 103,190
510	PUPIL TRANSPORTATION	\$ 1,516,900	\$ 1,622,141
520	PROPERTY LIABILITY FIRE INSURANCE & LIABILITY INSURANCE SPORTS	\$ 205,400	\$ 206,500
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 72,900	\$ 75,550
560	TUITION	\$ 484,000	\$ 497,500
580	OTHER TRANSPORTATION	\$ 1,700	\$ 1,000
600	SUPPLIES & MATERIALS	\$ 360,682	\$ 373,582
640	TEXTBOOKS	\$ 31,020	\$ 55,000
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 671,050	\$ 662,048
700	EQUIPMENT - NEW & REPLACEMENT	\$ 23,650	\$ 18,000
<b>GENERAL FUND TOTAL</b>		<b><u>\$ 14,544,320</u></b>	<b><u>\$ 14,229,548</u></b>

AS A PERCENTAGE OF THE TOTAL BUDGET

36.53%

35.74%

## ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS		\$ 3,297,213
ALL OTHER EXPENDITURES		\$ 1,474,555
<b>GRANT FUND TOTAL</b>		<b><u>\$ -</u></b>
<b>TOTAL OPERATING BUDGET</b>		<b><u>\$ 14,544,320</u></b>

AS A PERCENTAGE OF THE TOTAL BUDGET

36.97%

# New London Board of Education

FISCAL YEAR 2012-2013  
ADOPTED BUDGET

MIDDLE SCHOOL  
Projected Enrollment 603

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 4,565,386	\$ 3,871,806
200	FRINGE BENEFITS	\$ 1,218,664	\$ 1,212,162
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 268,910	\$ 166,625
340	OTHER PROFESSIONAL SERVICES	\$ 4,200	\$ 4,200
400	CLEANING, REPAIR & MAINTENANCE	\$ 27,700	\$ 24,100
440	LEASES - COPIERS & RENT	\$ 19,460	\$ 17,800
510	PUPIL TRANSPORTATION	\$ 235,100	\$ 242,138
520	PROPERTY LIABILITY FIRE INSURANCE & LIABILITY INSURANCE SPORTS	\$ 74,670	\$ 75,100
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 5,000	\$ 4,500
560	TUITION	\$ 40,000	\$ 144,610
580	OTHER TRANSPORTATION	\$ 270	\$ -
590	INTERAGENCY SERVICES - SCHOOL RESOURCE OFFICER	\$ 40,900	\$ 44,900
600	SUPPLIES & MATERIALS	\$ 148,877	\$ 136,067
640	TEXTBOOKS	\$ 80,890	\$ 37,937
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 323,460	\$ 344,630
700	EQUIPMENT - NEW & REPLACEMENT	\$ 4,100	\$ 3,100
<b>GENERAL FUND TOTAL</b>		<b><u>\$ 7,057,587</u></b>	<b><u>\$ 6,329,675</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET		17.72%	15.90%
<b>ESTIMATED GRANTS &amp; ENTITLEMENTS</b>			
SALARIES & FRINGE BENEFITS			\$ 233,764
ALL OTHER EXPENDITURES			\$ 109,221
<b>GRANT FUND TOTAL</b>		<b><u>\$ -</u></b>	<b><u>\$ 342,985</u></b>
<b>TOTAL OPERATING BUDGET</b>		<b><u>\$ 7,057,587</u></b>	<b><u>\$ 6,672,660</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET			12.98%

# New London Board of Education

FISCAL YEAR 2012-2013  
ADOPTED BUDGET

## HIGH SCHOOL

Projected Enrollment 1034

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 5,309,844	\$ 4,999,190
200	FRINGE BENEFITS	\$ 1,412,736	\$ 1,527,438
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 214,010	\$ 196,390
340	OTHER PROFESSIONAL SERVICES	\$ 5,250	\$ 6,150
400	CLEANING, REPAIR & MAINTENANCE	\$ 58,500	\$ 61,000
440	LEASES - COPIERS & RENT	\$ 15,680	\$ 13,500
510	PUPIL TRANSPORTATION	\$ 399,170	\$ 405,664
520	PROPERTY LIABILITY FIRE INSURANCE & LIABILITY INSURANCE SPORTS	\$ 105,340	\$ 105,900
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 22,700	\$ 23,000
560	TUITION	\$ 560,150	\$ 604,870
580	OTHER TRANSPORTATION	\$ -	\$ -
590	INTERAGENCY SERVICES - SCHOOL RESOURCE OFFICER	\$ 40,900	\$ 44,900
600	SUPPLIES & MATERIALS	\$ 284,396	\$ 242,646
640	TEXTBOOKS	\$ 41,700	\$ 2,000
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 627,650	\$ 682,110
700	EQUIPMENT - NEW & REPLACEMENT	\$ 14,100	\$ 14,100
<b>GENERAL FUND TOTAL</b>		<b><u>\$ 9,112,126</u></b>	<b><u>\$ 8,928,858</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET		22.88%	22.42%
<b>ESTIMATED GRANTS &amp; ENTITLEMENTS</b>			
SALARIES & FRINGE BENEFITS			\$ 2,417,548
ALL OTHER EXPENDITURES			\$ 717,498
<b>GRANT FUND TOTAL</b>		<b><u>\$ -</u></b>	<b><u>\$ 3,135,046</u></b>
<b>TOTAL OPERATING BUDGET</b>		<b><u>\$ 9,112,126</u></b>	<b><u>\$ 12,063,904</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET			23.47%

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# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## SUMMER SCHOOL

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 56,200	\$ 63,700
200	FRINGE BENEFITS	\$ 3,130	\$ 4,873
300	CONTRACTED SERVICES/ INSTRUCTION	\$ -	\$ -
340	OTHER PROFESSIONAL SERVICES	\$ -	\$ -
510	PUPIL TRANSPORTATION	\$ 75,000	\$ 70,000
600	SUPPLIES & MATERIALS	\$ -	\$ -
<b>GENERAL FUND TOTAL</b>		<b><u>\$ 134,330</u></b>	<b><u>\$ 138,573</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET		0.34%	0.35%

## ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS		\$ 40,181
ALL OTHER EXPENDITURES		\$ 5,675
<b>GRANT FUND TOTAL</b>		<b><u>\$ -</u></b>
<b>TOTAL OPERATING BUDGET</b>		<b><u>\$ 184,429</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET		0.36%

# NEW LONDON BOARD OF EDUCATION

## SUMMER SCHOOL

### WHAT DOES THE BUDGET PAY FOR?

TWO SUMMER SCHOOL PROGRAMS ARE OFFERED:

- **SPECIAL EDUCATION**

NEW LONDON PUBLIC SCHOOLS IS MANDATED TO PROVIDE EXTENDED YEAR SERVICES FOR CERTAIN STUDENTS WITH DISABILITIES BASED ON THE SEVERITY OF THEIR NEEDS. THE PROGRAM REQUIRES SPECIAL EDUCATION TEACHERS, A SPEECH AND LANGUAGE PATHOLOGIST, OCCUPATIONAL AND PHYSICAL THERAPY SERVICES, AND NURSING SUPPORT. THE PROGRAM TYPICALLY HAS APPROXIMATELY THIRTY STUDENTS ENROLLED. THE BUDGET COST OF PROVIDING THIS PROGRAM IS \$113,573.

- **REGULAR EDUCATION**

- GRANT FUNDS FOR SUMMER SCHOOL PROGRAMS.
- BOARD OF EDUCATION FUNDS CONTRIBUTION TO THE TRANSPORTATION COSTS  
THE BUDGETED COST OF TRANSPORTATION IS \$25,000.

# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## SPECIAL SERVICES

DISTRICT WIDE

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 1,366,776	\$ 1,517,971
200	FRINGE BENEFITS	\$ 406,290	\$ 423,717
300	CONTRACTED SERVICES/ INSTRUCTION	\$ -	\$ 9,000
340	OTHER PROFESSIONAL SERVICES	\$ 834,500	\$ 901,500
400	CLEANING, REPAIR & MAINTENANCE	\$ 9,000	\$ 10,900
440	RENTALS - COPIERS	\$ -	\$ 2,100
510	PUPIL TRANSPORTATION	\$ 645,000	\$ 690,000
560	TUITION	\$ 1,520,000	\$ 2,475,000
580	OTHER TRANSPORTATION	\$ -	\$ -
600	SUPPLIES & MATERIALS	\$ 16,000	\$ 21,500
640	TEXTBOOKS	\$ -	\$ -
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 23,500	\$ 21,000
700	EQUIPMENT - NEW & REPLACEMENT	\$ -	\$ -
<b>GENERAL FUND TOTAL</b>		<b><u>\$ 4,821,066</u></b>	<b><u>\$ 6,072,688</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET		12.11%	15.25%

## ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS		\$ 469,081
ALL OTHER EXPENDITURES		\$ 1,228,491
<b>GRANT FUND TOTAL</b>		<b><u>\$ -</u></b>
<b>TOTAL OPERATING BUDGET</b>		<b><u>\$ 7,770,260</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET		15.12%

# **NEW LONDON BOARD OF EDUCATION**

## **SPECIAL SERVICES**

### **WHAT DOES THE BUDGET PAY FOR?**

- **TOTAL STUDENTS RECEIVING SPECIAL EDUCATION SERVICES - 631**
  
- **NEW LONDON CLINICAL DAY PROGRAM**
  - 28 STUDENTS ENROLLED
  - THIS PROGRAM SERVICES
    - UP TO 30 PRE-K THROUGH GRADE 12 STUDENTS THAT ARE DIAGNOSED WITH EMOTIONAL DIFFICULTIES AND DO NOT ACHIEVE IN THE TRADITIONAL CLASSROOM ENVIRONMENT
    - EMPHASIS OF INSTRUCTION IS ON SOCIAL SKILLS DEVELOPMENT AND ACADEMIC ACHIEVEMENT
  - THE PROGRAM SAVES THE DISTRICT TUITION PLACEMENT COSTS. IN ADDITION, TRANSPORTATION COSTS TO OTHER EDUCATIONAL FACILITIES HAVE BEEN AVOIDED BY PROVIDING SERVICES THROUGH THE PROGRAM.
  
- **TUITION**
  - TUITION FOR SPECIAL EDUCATION STUDENTS:
    - AT THE REGIONAL MULTICULTURAL MAGNET SCHOOL (RMMS),
    - AT ISAAC
    - ENROLLED IN THE CHOICE PROGRAM
    - AT LEDYARD V<sub>o</sub>Ag
    - IN FOSTER CARE PLACEMENTS IN OTHER SCHOOL DISTRICTS
    - OUT-PLACED BY THE DEPARTMENT OF CHILDREN AND FAMILIES
    - STUDENTS IN THE JUVENILE JUSTICE SYSTEM
    - TUITION WAS PAID FOR STUDENTS OF ELEMENTARY AGE THAT EXHIBIT SIGNIFICANT MENTAL HEALTH ISSUES AND MIDDLE AND HIGH SCHOOL STUDENTS THAT CAN NOT BE MAINTAINED AT NEW LONDON CLINICAL DAY PROGRAM.
  
- **TRANSPORTATION OF STUDENTS**

THE SPECIAL SERVICES DEPARTMENT COORDINATES ALL SPECIAL EDUCATION TRANSPORTATION FOR STUDENTS:

  - OUT-OF-DISTRICT STUDENTS
  - REQUIRING INDIVIDUAL TRANSPORTATION TO OUR CLINICAL DAY PROGRAM FROM OTHER TOWNS
  - TRANSPORTATION TO OTHER PUBLIC SCHOOLS
  - TRANSPORTATION PRIVATE FACILITIES

IN SOME CASES, TRANSPORTATION EXPENSES ARE NEAR THE SAME LEVEL AS THE ACADEMIC TUITION.



- **PROFESSIONAL TECHNICAL SERVICES**

- OCCUPATIONAL THERAPY
- PHYSICAL THERAPY
- AUTISM CONSULTATION
- CONTRACTED NURSING SERVICES
- TEACHER FOR THE DEAF CHILDREN WITHIN OUR SCHOOL SYSTEM
- RELATED SERVICES PROVIDED TO STUDENTS THAT ARE PLACED OUT-OF-DISTRICT, AT THE REGIONAL MULTICULTURAL MAGNET SCHOOL, ISAAC, CHOICE STUDENTS, AND OTHER PRIVATE SPECIAL EDUCATION FACILITIES.
- EVALUATIONS THAT WE CANNOT PERFORM IN DISTRICT
  - AUDIO LOGICAL
  - PSYCHIATRIC
  - NEUROPSYCHOLOGICAL, ETC.
  - CONSULTANTS

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# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## ADULT AND CONTINUING EDUCATION

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 425,623	\$ 430,746
200	FRINGE BENEFITS	\$ 103,566	\$ 97,673
340	OTHER PROFESSIONAL SERVICES	\$ 6,568	\$ 6,568
440	LEASES - COPIERS & RENT	\$ 110,500	\$ 110,500
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 10,542	\$ 10,542
580	OTHER TRANSPORTATION	\$ 1,600	\$ 1,600
600	SUPPLIES & MATERIALS	\$ 5,380	\$ 5,380
640	TEXTBOOKS	\$ 3,500	\$ 3,500
<b>GENERAL FUND TOTAL</b>		<b><u>\$ 667,279</u></b>	<b><u>\$ 666,509</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET		1.68%	1.67%

## ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS		\$ 951,850
ALL OTHER EXPENDITURES		\$ 302,023
<b>GRANT FUND TOTAL</b>		<b><u>\$ -</u></b>
<b>TOTAL OPERATING BUDGET</b>		<b><u>\$ 1,920,382</u></b>
AS A PERCENTAGE OF THE TOTAL BUDGET		4.82%

# NEW LONDON BOARD OF EDUCATION

## ADULT AND CONTINUING EDUCATION

### WHAT DOES THE BUDGET PAY FOR?

- **WHAT DOES THE BUDGET PAY FOR?**
  - UNDER NORMAL CIRCUMSTANCES - THE STATE OF CONNECTICUT WOULD PROVIDE 62.68% OF THE NEW LONDON ADULT AND CONTINUING EDUCATION'S BUDGET FOR FY 2012-2013. **THE LOCAL CONTRIBUTION FOR FY 2011-2012 IS 37.32%.**
  - THE STATE DEPARTMENT OF EDUCATION'S FUNDING CAP ON THE ADULT EDUCATION GRANT FOR FISCAL YEAR 2011-2012 HAS NOT BEEN DETERMINED - REDUCTION TO THE FY 2011-2012 ADULT EDUCATION GRANT BUDGET IS PENDING.
  - IN FY 2011-2012 ADULT EDUCATION WAS FUNDED BY:
    - LOCAL FUNDS
    - STATE ADULT EDUCATION GRANT
    - FEDERAL FUNDS
    - STATE DEPARTMENT OF LABOR GRANTS
    - LOCAL FUNDRAISERS AND PRIVATE FOUNDATIONS
    - THE PROMOTION OF EDUCATIONAL TRIPS AND ENRICHMENT COURSES
  
- **WHO IS SERVICED BY THE PROGRAM?**
  - 4,053 ADULTS WERE SERVICED IN 2010-2011.
  - STUDENTS ARE 16+ YEARS OF AGE IN 2011 AND 17+ YEARS OF AGE IN 2012
  - SERVICES PROVIDED:
    - HIGH SCHOOL CREDIT DIPLOMA
    - GED PREPARATION AND EXAMINATION
    - ENGLISH TO SPEAKERS OF OTHER LANGUAGES
    - ADULT BASIC EDUCATION
    - SPECIAL NEEDS PROGRAMS
    - TRANSITIONS TO POST SECONDARY AND TRAINING
    - EVEN START PROGRAM
    - OUT-OF-SCHOOL YOUTH PROGRAM
    - CUSTOMER SERVICE AND GED PROGRAM FOR TANF CLIENTS
    - WORKPLACE EDUCATION
    - CITIZENSHIP CLASSES
    - I-BEST - JOB SKILLS TRAINING PROGRAM
    - WORKFORCE LITERACY
    - ENRICHMENT CLASSES
    - CULTURE-ON-WHEELS
  
- **WHAT ARE SOME OF THE ACCOMPLISHMENTS OF THE ADULT EDUCATION PROGRAM?**
  - AWARDED 145 GED AND HIGH SCHOOL DIPLOMAS IN FY 2010-2011.
  - PROVIDED STUDENTS WITH JOB SKILLS TRAINING - ONLY ONE OF TWO PILOT PROGRAMS IN THE STATE
  - PROVIDED A COMPREHENSIVE FAMILY LITERACY/EVEN START PROGRAM TO NEW LONDON FAMILIES
  - HUNDREDS OF STUDENTS WERE BETTER PREPARED FOR THE WORKFORCE

- IS SERVING APPROXIMATELY 45% OF THE POPULATION IN THE COMMUNITY (BASED ON THE 2010 CENSUS) 16 YEAR OF AGE AND OLDER WHO LACK ENGLISH PROFICIENCY
- EXCEEDED THE FEDERAL PERFORMANCE BENCHMARKS OF STUDENTS COMPLETING AN EDUCATION FUNCTIONING LEVEL\* (EFL) IN BOTH THE ABE (ADULT BASIC EDUCATION) AND GED
- BY JUNE 2012, 79 STUDENTS ARE SCHEDULED TO COMPLETE THE NATIONALLY RECOGNIZED INDUSTRY CERTIFICATES IN THE AREAS SUCH AS: CNA (CERTIFIED NURSING ASSISTANT), EMT (EMERGENCY MEDICAL TECHNICIAN), PHARMACY TECHNICIAN, CULINARY ARTS, HOSPITALITY, AUTOMOTIVE TECHNICIAN AND NAIL TECHNICIAN
- A COMPREHENSIVE FEE-BASED ENRICHMENT AND "CULTURE-ON-WHEELS" PROGRAM

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# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## INFORMATION SYSTEMS - TECHNOLOGY

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 393,732	\$ 396,482
200	FRINGE BENEFITS	\$ 117,517	\$ 119,139
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 16,000	\$ 16,000
340	OTHER PROFESSIONAL SERVICES	\$ 148,400	\$ 169,540
400	CLEANING, REPAIR & MAINTENANCE	\$ 7,000	\$ 7,000
580	OTHER TRANSPORTATION	\$ 1,000	\$ 1,000
600	SUPPLIES & MATERIALS	\$ 112,990	\$ 91,850
700	EQUIPMENT - NEW & REPLACEMENT	\$ 78,000	\$ 78,000
<b>GENERAL FUND TOTAL</b>		<b>\$ 874,639</b>	<b>\$ 879,011</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		2.20%	2.21%

## ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS

ALL OTHER EXPENDITURES

<b>GRANT FUND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 874,639</b>	<b>\$ 880,034</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		1.71%

# NEW LONDON BOARD OF EDUCATION

## INFORMATION SYSTEMS - TECHNOLOGY

### WHAT DOES THE BUDGET PAY FOR?

THE TECHNOLOGY DEPARTMENT ENCOMPASSES SEVERAL AREAS IN THE NEW LONDON PUBLIC SCHOOLS. TECHNOLOGY IS MADE UP OF HARDWARE – BOTH NETWORK INFRASTRUCTURE (WIRING AND SWITCHES) AND SERVERS, DESKTOPS, TELEPHONES, PROJECTORS, CAMERAS, DOOR SWIPES, PRINTERS; ELECTRICAL AND NETWORK WIRING; SOFTWARE – BACK OFFICE OR NETWORK SUPPORT SOFTWARE, DESKTOP SOFTWARE, ADMINISTRATIVE SOFTWARE, TEACHING/LEARNING SOFTWARE; TELEPHONES; SECURITY; AND MULTIMEDIA.

- **PROFESSIONAL TECHNICAL SERVICE**

ANNUALLY THERE ARE COSTS REQUIRED FOR TECHNICAL SUPPORT. MONIES HAVE BEEN RE-ALLOCATED WITHIN THE TECHNOLOGY BUDGET TO FUND THIS ACCOUNT.

- **MAINTENANCE OF INSTRUCTIONAL AND NON-INSTRUCTIONAL EQUIPMENT**

- 2000 COMPUTERS SUPPORTED BY THE TECHNOLOGY DEPARTMENT.
- 32 SERVERS IN THE DISTRICT SUPPORTED BY THE TECHNOLOGY STAFF. THE CENTRAL OFFICE SERVES AS THE BACKBONE OF OUR NETWORK AND AS THE HUB TO EACH SCHOOL.
- 140 NETWORK PRINTERS SUPPORTED.
- 47 SMART PHONES.
- 150 SMART BOARDS SUPPORTED.
- SEVENTY-FIVE PERCENT (75%) OF THE COMPUTERS WILL BE BEYOND THE WARRANTY PERIOD. AN EXTENDED WARRANTY WOULD BE MORE COST EFFECTIVE THAN HIRING STAFF AND PURCHASING SUPPLIES AND MATERIALS FOR REPAIRS.
- THE COMPUTER NETWORKING EQUIPMENT
- VOICE OVER IP DISTRICT TELEPHONE SYSTEM – 500 IP PHONES AND PHONE LINES
- SURVEILLANCE SYSTEM – 66+ CAMERAS
- DOOR LOCKING SYSTEMS IN ALL SCHOOLS
- HEATING SYSTEMS IN ALL SCHOOLS

- **CONTRACTED SERVICES FOR INSTRUCTION**

- IN-SERVICE TRAINING FOR DISTRICT-WIDE STAFF
- IN-SERVICE TRAINING FOR TECHNOLOGY PERSONNEL TO MAINTAIN THE NECESSARY CERTIFICATIONS FOR EQUIPMENT MAINTENANCE.

- **SUPPLIES AND MATERIALS**

- SOFTWARE LICENSING FOR THE MICROSOFT LICENSING AGREEMENT
- ANTIVIRUS, SERVER AND MULTIMEDIA SOFTWARE
- MULTIMEDIA CLASSROOM SUPPLIES
- CHANNEL 21
- DISTRICT-WIDE INSTRUCTIONAL EMERGENCY SUPPLIES THAT SUPPORT TECHNOLOGY
  - TONERS
  - DISC & CD'S
  - COMPUTER MICE, ETC.



# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## CENTRAL SERVICES

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 1,463,818	\$ 1,361,809
200	FRINGE BENEFITS	\$ 454,235	\$ 436,705
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 1,500	\$ 1,195
340	OTHER PROFESSIONAL SERVICES	\$ 313,595	\$ 394,900
400	CLEANING, REPAIR & MAINTENANCE	\$ 21,000	\$ 21,500
440	LEASES - COPIERS & RENT	\$ 18,400	\$ 16,460
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 189,800	\$ 202,644
580	OTHER TRANSPORTATION	\$ 23,600	\$ 22,090
600	SUPPLIES & MATERIALS	\$ 46,310	\$ 45,450
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 43,300	\$ 41,300
700	EQUIPMENT - NEW & REPLACEMENT	\$ 3,000	\$ 990
810	DUES, FEES & OTHER OBJECTS	\$ 27,500	\$ 27,500
910	SALARY IMPROVEMENT - FUND TRANSFER OUT	\$ -	\$ -
<b>GENERAL FUND TOTAL</b>		<b>\$ 2,606,058</b>	<b>\$ 2,572,543</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		6.55%	6.46%

## ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS		\$ 333,257
ALL OTHER EXPENDITURES		\$ 1,729
<b>GRANT FUND TOTAL</b>		<b>\$ -</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$ 2,907,529</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		5.66%

# NEW LONDON BOARD OF EDUCATION

## CENTRAL SERVICES

### WHAT DOES THE BUDGET PAY FOR?

EXPENDITURES IN THIS CATEGORY COVER THE COSTS ASSOCIATED WITH DISTRICT-WIDE ADMINISTRATION. THE COSTS INCLUDE COSTS ASSOCIATED WITH

- THE BOARD OF EDUCATION
- THE SUPERINTENDENT'S OFFICE
- THE ASSISTANT SUPERINTENDENT'S OFFICE
- THE DEPARTMENT OF HUMAN RESOURCES
- THE DEPARTMENT OF OPERATIONS
- THE DEPARTMENT OF SPECIAL SERVICES
- THE BUSINESS OFFICE
  
- **PROFESSIONAL TECHNICAL SERVICE**
  - LEGAL SERVICES
  - THIRD PARTY ADMINISTRATIVE COSTS FOR THE MEDICAID REIMBURSEMENT PROGRAM
  - DRUG TESTING
  - TECHNICAL EVALUATION SUPPORT FROM THE CONNECTICUT ASSOCIATION OF BOARDS OF EDUCATION.
  - STUDENT ATTENDANCE PROGRAM
  - TRANSLATIONS
  - CITY OF NEW LONDON STATE AND FEDERAL AUDIT EXPENDITURES
  - BUSINESS OFFICE'S GENERAL LEDGER AND PAYROLL SYSTEMS
  
- **OTHER TRANSPORTATION**

PROVIDES FOR CONTRACTUAL TRAVEL REIMBURSEMENTS AND OTHER BUSINESS EXPENSES. THIS WOULD INCLUDE COSTS OF MAINTAINING MEMBERSHIPS IN APPROPRIATE PROFESSIONAL ASSOCIATIONS.

  - LEARN
  - CONNECTICUT ASSOCIATION OF URBAN SUPERINTENDENTS
  - CONNECTICUT ASSOCIATION PUBLIC SCHOOL SUPERINTENDENTS
  - AMERICAN SCHOOL CURRICULUM DEVELOPMENT
  - CONNECTICUT ASSOCIATION OF SCHOOL BUSINESS OFFICIALS, ETC.
  
- **DUES AND FEES**

TO COVER THE COST OF THE BOARD'S PARTICIPATION WITH THE CONNECTICUT ASSOCIATION OF BOARD OF EDUCATIONS.

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**New London Board of Education**  
**FISCAL YEAR 2012-2013**

**GRADE SCHOOL**

**OBJECT BY LOCATION**

**GENERAL GRADE SCHOOL**

**HARBOR SCHOOL**

**JENNINGS SCHOOL**

**NATHAN HALE SCHOOL**

**WINTHROP SCHOOL**

# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## GENERAL GRADE SCHOOLS

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 504,910	\$ 711,811
200	FRINGE BENEFITS	\$ 652,600	\$ 747,066
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 353,500	\$ 415,664
340	OTHER PROFESSIONAL SERVICES	\$ 3,700	\$ 7,700
400	CLEANING, REPAIR & MAINTENANCE	\$ 54,900	\$ 54,900
440	LEASES - COPIERS & RENT	\$ 2,000	\$ 67,000
510	PUPIL TRANSPORTATION	\$ 1,514,900	\$ 1,621,141
520	PROPERTY LIABILITY FIRE INSURANCE & LIABILITY INSURANCE SPORTS	\$ 205,400	\$ 206,500
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 64,000	\$ 64,000
560	TUITION	\$ 484,000	\$ 497,500
580	OTHER TRANSPORTATION	\$ 700	\$ 500
600	SUPPLIES & MATERIALS	\$ 99,500	\$ 96,800
640	TEXTBOOKS	\$ 8,320	\$ 35,500
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 120,310	\$ 150,050
700	EQUIPMENT - NEW & REPLACEMENT	\$ 16,500	\$ 16,500
<b>GENERAL FUND TOTAL</b>		<b><u>\$ 4,085,240</u></b>	<b><u>\$ 4,692,632</u></b>

AS A PERCENTAGE OF THE TOTAL BUDGET

10.26%

11.79%

## ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS		\$ 1,254,812
ALL OTHER EXPENDITURES		\$ 449,196
<b>GRANT FUND TOTAL</b>		<b><u>\$ -</u></b>
<b>TOTAL OPERATING BUDGET</b>		<b><u>\$ 4,085,240</u></b>

AS A PERCENTAGE OF THE TOTAL BUDGET

12.44%

# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## HARBOR SCHOOL

Projected Enrollment 0

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 1,385,341	\$ -
200	FRINGE BENEFITS	\$ 251,781	\$ -
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 64,870	\$ -
340	OTHER PROFESSIONAL SERVICES	\$ 1,500	\$ -
400	CLEANING, REPAIR & MAINTENANCE	\$ 9,000	\$ -
440	LEASES - COPIERS & RENT	\$ 9,580	\$ -
510	PUPIL TRANSPORTATION	\$ -	\$ -
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 800	\$ -
580	OTHER TRANSPORTATION	\$ -	\$ -
600	SUPPLIES & MATERIALS	\$ 50,530	\$ -
640	TEXTBOOKS	\$ 5,000	\$ -
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 102,800	\$ -
700	EQUIPMENT - NEW & REPLACEMENT	\$ 6,000	\$ -
<b>GENERAL FUND TOTAL</b>		<b>\$ 1,887,202</b>	<b>\$ -</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		4.74%	0.00%

### ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS

ALL OTHER EXPENDITURES

<b>GRANT FUND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 1,887,202</b>	<b>\$ -</b>

# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## JENNINGS SCHOOL

Projected Enrollment 575

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 2,553,988	\$ 2,406,178
200	FRINGE BENEFITS	\$ 584,392	\$ 565,595
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 88,380	\$ 86,880
340	OTHER PROFESSIONAL SERVICES	\$ 2,000	\$ 1,100
400	CLEANING, REPAIR & MAINTENANCE	\$ 11,750	\$ 14,900
440	LEASES - COPIERS & RENT	\$ 15,330	\$ 13,500
510	PUPIL TRANSPORTATION	\$ 1,000	\$ -
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 1,300	\$ 1,100
580	OTHER TRANSPORTATION	\$ 1,000	\$ 500
600	SUPPLIES & MATERIALS	\$ 94,900	\$ 97,780
640	TEXTBOOKS	\$ 3,000	\$ 4,800
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 217,640	\$ 211,000
700	EQUIPMENT - NEW & REPLACEMENT	\$ -	\$ -
<b>GENERAL FUND TOTAL</b>		<b>\$ 3,574,680</b>	<b>\$ 3,403,333</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		8.98%	8.55%
<b>ESTIMATED GRANTS &amp; ENTITLEMENTS</b>			
			\$ 656,970
SALARIES & FRINGE BENEFITS			\$ 411,917
ALL OTHER EXPENDITURES			\$ 1,068,887
<b>GRANT FUND TOTAL</b>		<b>\$ -</b>	<b>\$ 1,068,887</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$ 3,574,680</b>	<b>\$ 4,472,220</b>
AS A PERCENTAGE OF THE TOTAL BUDGET			8.70%



# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## NATHAN HALE SCHOOL

Projected Enrollment 478

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 1,672,432	\$ 1,787,659
200	FRINGE BENEFITS	\$ 358,651	\$ 466,936
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 63,680	\$ 81,180
340	OTHER PROFESSIONAL SERVICES	\$ 1,500	\$ 1,000
400	CLEANING, REPAIR & MAINTENANCE	\$ 8,000	\$ 9,200
440	LEASES - COPIERS & RENT	\$ 8,100	\$ 9,600
510	PUPIL TRANSPORTATION	\$ -	\$ -
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 1,000	\$ 1,230
580	OTHER TRANSPORTATION	\$ -	\$ -
600	SUPPLIES & MATERIALS	\$ 57,910	\$ 97,080
640	TEXTBOOKS	\$ 2,100	\$ 2,100
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 104,100	\$ 104,460
700	EQUIPMENT - NEW & REPLACEMENT	\$ 700	\$ 700
<b>GENERAL FUND TOTAL</b>		<b>\$ 2,278,173</b>	<b>\$ 2,561,145</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		5.72%	6.43%
<b>ESTIMATED GRANTS &amp; ENTITLEMENTS</b>			
			\$ 334,231
SALARIES & FRINGE BENEFITS			\$ 334,231
ALL OTHER EXPENDITURES			\$ -
<b>GRANT FUND TOTAL</b>		<b>\$ -</b>	<b>\$ 334,231</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$ 2,278,173</b>	<b>\$ 2,895,376</b>
AS A PERCENTAGE OF THE TOTAL BUDGET			5.63%

# New London Board of Education

FISCAL YEAR 2012-2013

ADOPTED BUDGET

## WINTHROP STEM MAGNET SCHOOL

Projected Enrollment 565

OBJECT CODE	ACCOUNT DESCRIPTION	FY 2012 ADOPTED	FY 2013 ADOPTED
100	SALARIES	\$ 2,015,898	\$ 2,504,669
200	FRINGE BENEFITS	\$ 409,865	\$ 642,159
300	CONTRACTED SERVICES/ INSTRUCTION	\$ 72,570	\$ 98,640
340	OTHER PROFESSIONAL SERVICES	\$ 1,500	\$ 1,000
400	CLEANING, REPAIR & MAINTENANCE	\$ 5,000	\$ 11,800
440	LEASES - COPIERS & RENT	\$ 9,580	\$ 13,090
510	PUPIL TRANSPORTATION	\$ 1,000	\$ 1,000
530	COMMUNICATION SERVICES TELEPHONE, POSTAGE, ADVERTISING, PRINTING	\$ 5,800	\$ 9,220
580	OTHER TRANSPORTATION	\$ -	\$ -
600	SUPPLIES & MATERIALS	\$ 57,842	\$ 81,922
640	TEXTBOOKS	\$ 12,600	\$ 12,600
620	UTILITIES ELECTRICITY, NATURAL GAS, OIL, GAS, WATER	\$ 126,200	\$ 196,538
700	EQUIPMENT - NEW & REPLACEMENT	\$ 450	\$ 800
<b>GENERAL FUND TOTAL</b>		<b>\$ 2,718,305</b>	<b>\$ 3,573,438</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		6.83%	8.97%

## ESTIMATED GRANTS & ENTITLEMENTS

SALARIES & FRINGE BENEFITS		\$ 1,051,200 *
ALL OTHER EXPENDITURES		\$ 613,442 *
<b>GRANT FUND TOTAL</b>		<b>\$ -</b>
* INCLUDES PENDING MAGNET SCHOOL GRANT		<b>\$ 1,664,642</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$ 5,238,080</b>
AS A PERCENTAGE OF THE TOTAL BUDGET		10.19%

**New London Board of Education**  
**FISCAL YEAR 2012-2013**  
**ADOPTED BUDGET**

**GRANTS OVERVIEW**

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# NEW LONDON BOARD OF EDUCATION

## GRANTS

THE FOLLOWING BREAKDOWN LISTS THE CURRENT LEVEL OF FUNDING FOR FEDERAL, STATE AND FOUNDATION GRANTS. THE LEVEL OF FUTURE APPROPRIATIONS FOR THESE GRANTS IS GENERALLY ANNOUNCED MID-SUMMER AND WOULD BE SUBSTANTIALLY DIFFERENT FROM THE CURRENT LEVEL OF FUNDING.

- These grants support school-wide programs;
  - early reading intervention,
  - parent involvement,
  - summer school and after school programs
  - professional development
  - compliance with No Child Left Behind,
  - full-day kindergarten,
  - and innovative programs.
  
- Significant portion of grant funds support the Adult Education Program;
  - high school diploma program,
  - GED program,
  - English speakers of other languages program,
  - basic skills program,
  - and special needs program.
  
- **American Recovery and Reinvestment Act (ARRA)** grants were part of the Federal stimulus package for FY 2009 -2010, FY 2010-2011 and FY 2011-2012. The Education Jobs Fund grant was to stimulate the economy by providing dollars to maintain jobs within the school district. This was vital to maintaining services as the Board of Education's annual general fund appropriation has been funded at the same level since fiscal year 2008-2009. During FY 2011-2012 the Education Jobs Fund paid for a total of \$1,269,675, in salaries ( \$994,953) and fringe benefits ( \$274,722). The Education Jobs Fund maintained 16.2 FTE positions.

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## ANTICIPATED GRANTS AND ENTITLEMENTS

GRANT TITLE	FY 2013 ANTICIPATED GRANT AWARD
Science Technology Magnet High School	\$1,703,600
Excess Cost Grant	\$1,250,991
Priority School District	\$1,159,225
TITLE I	\$1,106,600
Adult Education Grant	\$1,103,873
IDEA Part B, Section 611	\$991,527
Alliance District Funds	\$809,000
School Improvement	\$800,000
Winthrop STEM Magnet School	\$552,630
Two Percent Education Cost Share	\$458,811
TITLE II A - Teachers	\$258,200
Winthrop STEM Magnet School - Tuition	\$195,000
Science Technology Magnet High School - Tuition	\$167,512
21st Century Community Learning Ctr	\$150,000
Adult Ed Even Start Family Literacy	\$150,000
Medicaid Payments	\$108,437
TITLE III - English Language Acquisiton	\$104,457
STEM After School Grant	\$102,019
Vocational and Technical Education	\$79,500
Summer School Accountability	\$78,508
Leaders & Innovators for Tomorrow	\$69,426
Extended School Hours	\$66,700
Bilingual Education	\$56,073
IDEA Part B, Section 619 - Preschool	\$31,339
Education of Homeless Child & Youth	\$28,658
<b>TOTAL ANTICIPATED GRANTS</b>	<b><u><u>\$11,582,086</u></u></b>
<b>STATE GRANTS</b>	\$7,669,293
<b>FEDERAL GRANTS</b>	\$3,550,281
<b>OTHER GRANTS</b>	<u>\$362,512</u>
<b><u>GRAND TOTAL GRANTS</u></b>	<b><u><u>\$11,582,086</u></u></b>

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**New London Board of Education**  
**FISCAL YEAR 2012-2013**  
**ADOPTED BUDGET**

**GLOSSARY OF TERMS**

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# NEW LONDON BOARD OF EDUCATION

## BUDGET

### GLOSSARY OF TERMS

#### OVERVIEW OF OBJECT CODES AND ACCOUNT DESCRIPTIONS

**-Object Category 100 - Salaries.** This category contains salaries paid to administrators, teachers, educational assistants, secretaries, custodians, tutors, hourly and substitute staff.

**-Object Category 200 – Fringe Benefits.** This category contains the contractual fringe benefits, worker's compensation premiums, unemployment compensation and the employer's component of FICA/Medicare.

**-Object Category 300 – Contracted Services for Instruction.** This category contains expenses related to instructional services which include programs such as the Clinical Day Program, Friendship School, Dual Language Arts Academy and other contracted regional educational service centers. Beginning in FY 2011, this category includes contracted substitute teacher services. All contracted services for instructional training is included in this category.

**-Object Category 340 – Other Professional Services.** This category contains other professional contracted services which include, but is not limited to: contractual computer support services; library support services; nursing services; health, speech, hearing and psychological services; legal and audit services.

**-Object Category 400 – Cleaning, Repair & Maintenance.** This category contains expense for maintenance of plant; expenditures for repair of all instructional and non-instructional equipment.

**-Object Category 440 – Leases.** This category contains the expense for lease agreements, such as the district's copiers and the Adult Education facility.

**-Object Category 510 – Pupil Transportation.** This category contains the costs associated with all student transportation. This includes the districts contractual expense for transportation, transportation for out-of-district students, sports and extracurricular activities.

**-Object Category 520 – Property Liability Fire Insurance and Liability Insurance and Sports Insurance** costs are charged here.

**-Object Category 530 – Communication Services.** This category contains the costs associated with the districts expenses for postage, telephones, printing and advertising.

**-Object Category 560 – Tuition.** This category contains all expenditures for tuition paid to other school districts. This includes private, public and regional educational service centers (RESC).

**-Object 580 – Other Transportation.** This category contains contractual travel expenditures and all expenditures associated travel reimbursement .

**-Object 590 – Interagency Services.** This category contains the dollars budgeted and payable to the CONL for the School Resource Officers.

**-Object 600 – Supplies & Materials.** This category contains the dollars budget for instructional and non-instructional supplies and materials.

**-Object Category 620 – Utilities.** This category contains district-wide expenditure for electricity, heating oil, natural gas, gasoline for vehicles and water.

**-Object Category 700 – Equipment.** This category contains expenditures new, and the replacement of, instructional and non-instructional equipment.

**-Object Category 810 – Dues, Fees and Other Objects.** This category contains dues and fees which include CAFE.