

**2015/2016 Budget
Workbook
City Council
Adopted Budget 06/09/15**

Budget Detail Sheets

Huntington (04)

14/15	15/16	Diff.
Requests/Priorities/Changes		
Instructional Supplies - 10111000061104		
611 - Total		
\$12,024.00	\$10,404.00	-\$1,620.00
\$10,404.00 \$8 @ 386 students plus art, music, PE (\$6 per student)		
Textbooks - 10111000064104		
641 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Library Supplies - 10122200064204		
642 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Office Supplies - 10124000069204		
692 - Total		
\$772.00	\$772.00	\$0.00
\$772.00 \$2/student - pens, pencils, paper clips, folders, hanging folders, markers postage, filing cabinet(s), shredder, calendars, office furniture (chair), Organizers, post-its, computer accessories, index cards, lables, paper punches, stamps and stamp pads, scissors, staplers/staples, binders,		
Afterschool Programs - 10111000069304		
693 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Capital Improvements		
720		
Equipment Repair -10111000073004		
730 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Instructional Equip New/Replace - 10111000073104		
731 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Non-Instructional Equipment - 10124000073904		

Huntington (04)

	14/15	15/16	Diff.
739 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	

Mahan (05)

14/15	15/16	Diff.
Requests/Priorities/Changes		
Instructional Supplies - 10111000061105		
611 - Total		
\$11,208.00	\$9,438.00	-\$1,770.00
\$9,438.00 317 students @\$8 plus art, music, PE (\$6 per student)		
Textbooks - 10111000064105		
641 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Library Supplies - 10122200064205		
642 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Office Supplies - 10124000069205		
692 - Total		
\$634.00	\$634.00	\$0.00
\$634.00 \$2 @ 317 students - stamps, postage, petty cash, office supplies		
Afterschool Programs - 10111000069305		
693 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Capital Improvements		
720		
Equipment Repair -10111000073005		
730 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Instructional Equip New/Replace - 10111000073105		
731 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Non-Instructional Equipment - 10124000073905		
739 - Total		
\$0.00	\$0.00	\$0.00

Mahan (05)

14/15

15/16

\$0.00

Diff.

Moriarty (06)

	14/15	15/16	Diff.
Requests/Priorities/Changes			
Instructional Supplies - 10111000061106			
611 - Total			
	\$14,108.00	\$12,098.00	-\$2,010.00
	\$12,098.00 507 students @ \$8 plus art, music, PE (\$6 per student)		
Textbooks - 10111000064106			
641 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Library Supplies - 10122200064206			
642 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Office Supplies - 10124000069206			
692 - Total			
	\$1,014.00	\$1,014.00	\$0.00
	\$1,014.00 \$2 @507 - address labels, binders, binder clips, envelopes, folders, index cards, paper clips, paper pads, post its, tape, white out		
Afterschool Programs - 10111000069306			
693 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Capital Improvements			
720			
Equipment Repair -10111000073006			
730 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Instructional Equip New/Replace - 10111000073106			
731 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Non-Instructional Equipment - 10124000073906			
739 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	

Moriarty (06)

14/15 **15/16**

Diff.

Stanton (07)

	14/15	15/16	Diff.
Requests/Priorities/Changes			
Instructional Supplies - 10111000061107			
611 - Total			
	\$12,102.00	\$10,572.00	-\$1,530.00
	\$10,572.00 398 students @ \$8 each plus art, music, PE (\$6 per student)		
Textbooks - 10111000064107			
641 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Library Supplies - 10122200064207			
642 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Office Supplies - 10124000069207			
692 - Total			
	\$796.00	\$796.00	\$0.00
	\$796.00 398 students @ \$2 each		
Afterschool Programs - 10111000069307			
693 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Capital Improvements			
720			
Equipment Repair -10111000073007			
730 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Instructional Equip New/Replace - 10111000073107			
731 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Non-Instructional Equipment - 10124000073907			
739 - Total			
	\$0.00	\$0.00	\$0.00

Stanton (07)

14/15

15/16

\$0.00

Diff.

Uncas (08)

14/15	15/16	Diff.
Requests/Priorities/Changes		
Instructional Supplies - 10111000061108		
611 - Total		
\$10,668.00	\$9,228.00	-\$1,440.00
\$9,228.00 \$8 per student 302 students plus art, music, PE (\$6 per student)		
Textbooks - 10111000064108		
641 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Library Supplies - 10122200064208		
642 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Office Supplies - 10124000069208		
692 - Total		
\$604.00	\$604.00	\$0.00
\$604.00 \$2 per student @ 302 students		
Afterschool Programs - 10111000069308		
693 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Capital Improvements		
720		
Equipment Repair -10111000073008		
730 - Total		
\$0.00	\$0.00	\$0.00
Instructional Equip New/Replace - 10111000073108		
731 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Non-Instructional Equipment - 10124000073908		
739 - Total		
\$0.00	\$0.00	\$0.00

Uncas (08)

14/15

15/16

\$0.00

Diff.

Veterans (09)

14/15	15/16	Diff.
Requests/Priorities/Changes		
Instructional Supplies - 10111000061109		
611 - Total		
\$11,090.00	\$9,620.00	-\$1,470.00
\$9,620.00 330 students @ \$8 plus art, music, PE (\$6 per student)		
Textbooks - 10111000064109		
641 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Library Supplies - 10122200064209		
642 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Office Supplies - 10124000069209		
692 - Total		
\$660.00	\$660.00	\$0.00
\$660.00 330 students @ \$2		
Afterschool Programs - 10111000069309		
693 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Capital Improvements		
720		
Equipment Repair -10111000073009		
730 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Instructional Equip New/Replace - 10111000073109		
731 - Total		
\$0.00	\$0.00	\$0.00
\$0.00		
Non-Instructional Equipment - 10124000073909		
739 - Total		
\$0.00	\$0.00	\$0.00

Veterans (09)

14/15

15/16

\$0.00

Diff.

Wequonnoc (10)

	14/15	15/16	Diff.
Requests/Priorities/Changes			
Instructional Supplies - 10111000061110			
611 - Total	\$9,840.00	\$8,640.00	-\$1,200.00
		\$8,640.00 260 @\$8 per student plus art, music, PE (\$6 per student)	
Textbooks - 10111000064110			
641 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
Library Supplies - 10122200064210			
642 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
Office Supplies - 10124000069210			
692 - Total	\$520.00	\$520.00	\$0.00
		\$520.00 260 @ \$2	
Afterschool Programs - 10111000069310			
693 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
Capital Improvements			
720			
Equipment Repair -10111000073010			
730 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
Instructional Equip New/Replace - 10111000073110			
731 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
Non-Instructional Equipment - 10124000073910			
739 - Total	\$0.00	\$0.00	\$0.00

Wequonnoc (10)

14/15	15/16	Diff.
	\$0.00	

Kelly Middle (11)

14/15 15/16

Diff.

Requests/Priorities/Changes

Instructional Supplies - 10111000061111

611 - Total

\$36,692.00 \$31,818.00

-\$4,874.00

\$31,818.00 Instructional Supplies plus Art (\$2), Music (\$2), PE (\$2)

Textbooks - 10111000064111

641 - Total

\$0.00 \$0.00

\$0.00

\$0.00

Library Supplies - 10122200064211

642 - Total

\$0.00 \$0.00

\$0.00

\$0.00

Office Supplies - 10124000069211

692 - Total

\$1,254.00 \$1,254.00

\$0.00

\$1,254.00 627 students @ \$2

Afterschool Programs - 10111000069311

693 - Total

\$0.00 \$0.00

\$0.00

\$0.00

Athletics - 10111000169311

693 - Total

\$0.00 \$0.00

\$0.00

\$0.00

Capital Improvements

720

Equipment Repair -10111000073011

730 - Total

\$0.00 \$0.00

\$0.00

\$0.00

Instructional Equip New/Replace - 10111000073111

731 - Total

\$0.00 \$0.00

\$0.00

Kelly Middle (11)

14/15

15/16

Diff.

\$0.00

Non-Instructional Equipment - 10124000073911

739 - Total

\$0.00

\$0.00

\$0.00

\$0.00

Teachers Memorial Middle (12)

	14/15	15/16	Diff.
Requests/Priorities/Changes			
Instructional Supplies - 10111000061112			
611 - Total			
	\$32,284.00	\$15,909.00	-\$16,375.00
		\$15,909.00 Instructional Supplies plus Art (\$2), Music (\$2), PE (\$2)	
Textbooks - 10111000064112			
641 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Library Supplies - 10122200064212			
642 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Office Supplies - 10124000069212			
692 - Total			
	\$1,078.00	\$1,078.00	\$0.00
		\$1,078.00 \$2 per student x 539 students (general office supplies, petty cash, Graders Jewelers for awards at Promotion exercises)	
Afterschool Programs - 10111000069312			
693 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Athletics - 10111000169312			
693 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Capital Improvements			
720		\$0.00	
Equipment Repair -10111000073012			
730 - Total			
	\$0.00	\$0.00	\$0.00
		\$0.00	
Instructional Equip New/Replace - 10111000073112			
731 - Total			
	\$0.00	\$0.00	\$0.00

Teachers Memorial Middle (12)

14/15

15/16

Diff.

\$0.00

Non-Instructional Equipment - 10124000073912

739 - Total

\$0.00

\$0.00

\$0.00

\$0.00

Norwich Free Academy (14)

14/15

15/16

Diff.

**NFA Regular Education Tuition - 10111000056014
560 - Total**

\$17,123,407.00 \$17,475,527.36

2.50% \$352,120.36

# students	1,251
Tuition Rate	\$11,872.00
Total Reg Ed Tuit.	\$14,851,872.00
Plus Special Ed.	
Non-Reimb Amt	\$1,399,869.36 @28.9915%
Transition HS	\$1,223,786.00
TOTAL	\$17,475,527.36

Two year average in accordance with agreement between Norwich Public Schools and NFA

Norwich Public Schools
Budget Summary

Other Public Schools (18)

14/15

15/16

Diff.

Ledyard Vocational Agriculture Tuition - 10111000056018

560 - Total

\$189,331.00

\$189,331.00

\$0.00

\$189,331.00 Estimated Ledyard Voc. Ag. Tuition

Ledyard Regular Education Tuition - 10111000156018

560 - Total

\$61,549.00

\$61,549.00

\$0.00

\$61,549.00 Estimated Ledyard Regular Education Tuition

Magnet Schools - 10111000256018

560 - Total

\$400,000.00

\$600,000.00

\$200,000.00

\$400,000.00 New London, ACT, Groton, Three Rivers, Dual Language, Winthrop, Nathan Hale

Board (21)

	14/15	15/16	Diff.
Policy Development - 10123100233021			
330 - Total	\$200.00	\$200.00	\$0.00
		\$200.00 Policy Development Expenses	
BOE Services - 10123100433021			
330 - Total	\$16,800.00	\$16,800.00	\$0.00
		\$10,000.00 PD For BOE Members	
		\$6,800.00 Wellness Incentives	
Board Meeting Supplies - 10123100169021			
690 - Total	\$3,000.00	\$3,000.00	\$0.00
		\$3,000.00 Supplies for BOE meetings	
Technical School Support - 10123100369021			
690 - Total	\$3,000.00	\$3,000.00	\$0.00
		\$3,000.00 Technical School Support	
CABE Dues - 10123100081021			
810 - Total	\$20,000.00	\$22,000.00	\$2,000.00
		\$22,000.00 CABE Dues	

Superintendent (22)

14/15

15/16

Diff.

Legal Fees - 10123200033022

330 - Total

\$100,000.00 \$100,000.00

\$0.00

\$100,000.00 Fees for legal representation

Travel, Conference and Professional Meetings - 10123200158022

580 - Total

\$10,000.00 \$10,000.00

\$0.00

\$10,000.00 Travel, conference and professional meetings

Office Supplies - 10123200069222

692 - Total

\$5,000.00 \$5,000.00

\$0.00

\$5,000.00 Miscellaneous Office Supplies

Business Administrator (24)

	14/15	15/16	Diff.
Advertising - 10125100053124			
531 - Total	\$10,000.00	\$10,000.00	\$0.00
		\$10,000.00 District Advertising	
Postage - 10125100253224			
532 - Total	\$25,000.00	\$25,000.00	\$0.00
		\$25,000.00 District Postage	
Travel, Conf and Professional Meetings - 10125100058024			
580 - Total	\$3,000.00	\$3,000.00	\$0.00
		\$3,000.00 Travel, Conferences and Professional Meetings	
Business Office Software and Equipment - 10125100059424			
594 - Total	\$31,000.00	\$31,000.00	\$0.00
		\$17,000.00 GAS - Phoenix	
		\$7,000.00 Human Resources - Phoenix	
		\$7,000.00 Payroll - Phoenix	
Audit Fees - 10125100259424			
594 - Total	\$12,000.00	\$12,000.00	\$0.00
		\$12,000.00 Annual Audit Fees	
Central Office Supplies - 10125100069224			
692 - Total	\$7,000.00	\$7,000.00	\$0.00
		\$7,000.00 Central Office Supplies	

Curriculum (25)

	14/15	15/16	Diff.
Requests/Priorities/Changes			
Professional Development/Teacher Evaluation - 10122100033025			
330 - Total	\$30,500.00	\$30,500.00	\$0.00
		\$8,500.00 Administrators	
		\$22,000.00 Teachers	
Reimbursable Expenses - 10122100058025			
580 - Total	\$1,000.00	\$1,000.00	\$0.00
		\$1,000.00 Reimbursable expenses an mileage	
Instructional Supplies - 10122100061125			
611 - Total	\$100,000.00	\$100,000.00	\$0.00
		\$65,000.00 SRBI Materials and literacy materials	
		\$35,000.00 Other Materials and Supplies	
Textbooks - 10111000064125			
641 - Total	\$20,000.00	\$20,000.00	\$0.00
		\$20,000.00 Replacement Texts and reading materials	
Library Supplies - 10111000064225			
642 - Total	\$25,000.00	\$25,000.00	\$0.00
		\$25,000.00 Library Supplies	
Office Supplies - 10122100061125			
692 - Total	\$2,100.00	\$2,100.00	\$0.00
		\$500.00 Ink cartridges for staff (laser machines)	
		\$1,600.00 Folders, pens/pencils, transparencies, note pads, tape, white out, labels paper clips, staples, post its, calculator tape, dry erase markers, binders, highlighters, index dividers	

Norwich Public Schools
Budget Summary

Student Services (26)

Requests/Priorities/Changes

Account	14/15	15/16	Description	Diff.
10111000132326	\$0.00	\$0.00	ABA PROGRAM-MORIARTY	0.00
10112000632326	\$0.00	\$0.00	CONTRACT COUNSELING	0.00
10114000032326	\$16,000.00	\$16,000.00	SUMMER PROGRAM SERVICES	0.00
10114000132326	\$16,500.00	\$16,500.00	MAHAN SUMMER PROGRAM	0.00
10114000332326	\$0.00	\$0.00	ABA PROGRAM-MORIARTY SUMMER	0.00
10121300132326	\$18,000.00	\$18,000.00	SPEECH SERV/PUBLIC	0.00
10121390032326	\$200,000.00	\$200,000.00	HEALTH SERVICES-OT	0.00
10121390132326	\$100,000.00	\$100,000.00	HEALTH SERVICES-PT	0.00
10121400032326	\$84,000.00	\$84,000.00	CONTRACT SERV/EVAL	0.00
10121530032326	\$50,000.00	\$50,000.00	AUDIOLOGICAL SERVICES	0.00
10121900332326	\$8,000.00	\$8,000.00	CONTRACTED SERVICES	0.00
10121900432326	\$170,000.00	\$170,000.00	CONTRACTED SERV-IDCS	0.00
10121900532326	\$60,000.00	\$60,000.00	HEARING IMPAIRED PROGRAM	0.00
10121900033026	\$15,000.00	\$15,000.00	LEGAL FEES/SPECIAL EDUC.	0.00
10127000351026	\$2,669,000.00	\$2,669,000.00	CONTRACTED TRANSPORTATION	0.00
10112000056026	\$736,728.00	\$1,200,000.00	TUIT-IN-STATE PUBLIC	463,272.00
10112000156026	\$2,824,050.00	\$2,824,050.00	TUIT-IN-STATE NON-PUBLIC	0.00
10112000356026	\$775,472.00	\$875,472.00	TUIT OUT OF ST.NON-PUBLIC	100,000.00
10112000456026	\$4,226,033.00	\$4,211,364.64	NFA SPECIAL ED. TUITION	-14,668.36
10112000556026	\$0.00	\$0.00	LEDYARD SPED TUITION	0.00
10112000656026	\$109,349.00	\$109,349.00	LEDYARD VOAG SPED TUITION	0.00
10112000756026	\$36,198.00	\$36,198.00	NEW LONDON SCIENCE/TECH TUITION	0.00
10121900058026	\$5,500.00	\$5,500.00	ITINERANT TEACHERS TRAVL	0.00
10121900359026	(\$180,000.00)	-\$180,000.00	MEDICAID REIMBURSEMENT	0.00
10112000061126	\$5,000.00	\$5,000.00	INSTRUCTIONAL SUPPLIES	0.00
10112000161126	\$2,000.00	\$1,000.00	HICKORY STREET INSTR SUPPLIES	-1,000.00
10112000061226	\$10,000.00	\$10,000.00	MEDICAL SUPPLIES/SPED	0.00
10121900069226	\$3,000.00	\$3,000.00	OFFICE SUPPLIES	0.00
10121900069426	\$3,000.00	\$3,000.00	PROFESSIONAL MATERIALS	0.00
10121900173026	\$400.00	\$400.00	INSTRUCTIONAL EQUIPMENT REPAIR	0.00
10121900073126	\$3,200.00	\$3,200.00	INSTRUCT. EQUIPMENT	0.00
10121900073926	\$7,000.00	\$17,000.00	NON-INSTRUCTIONAL EQUIP.	10,000.00
10121900081026	\$500.00	\$500.00	DUES & SUBSCRIPTIONS	0.00

	14/15	15/16	
10112000456026	\$4,226,033.00	\$4,211,364.64	2.5% Increase

Program:	# Students	Rate	Total
ILSP	14	\$38,499.00	\$538,986.00
ACES	16	\$42,400.00	\$678,400.00
RESOURCE	177	\$17,517.00	\$3,100,509.00
ABLE	8	\$63,832.00	\$510,656.00
			\$4,828,551.00

Non Reimbursable @28.9915% 10111000056014 \$1,399,869.36

2015/2016 FINAL

**Norwich Public Schools
Budget Summary**

Reimbursable	@71.0085%	10112000456026	\$3,428,681.64	
				\$4,828,551.00
PLUS LEAD		7	\$44,857.00	\$313,999.00
PLUS SACHEM		18	\$26,038.00	\$468,684.00

Adult Education (27)

14/15 15/16

Diff.

Adult Education Cooperative - 10113000059227

592 - Total

\$156,782.00 \$156,782.00

\$0.00

\$156,782.00 Adult Education Cooperative

Norwich Public Schools
Budget Summary

Facilities (28)

Account	14/15	15/16	Description	Diff.
1012600043128	\$86,000.00	\$86,000.00	CONTRACTED REPAIRS BLDGS	\$0.00
10126000143128	\$7,725.00	\$7,725.00	VANDALISM REPAIRS	\$0.00
10126000343128	\$48,615.00	\$48,615.00	SERVICE-NPU	\$0.00
10126000443128	\$48,615.00	\$48,615.00	REPAIR-NPU	\$0.00
10126000058028	\$5,200.00	\$5,200.00	TRAVEL,CONF & PROF MEETINGS	\$0.00
10126000059328	\$271,697.00	\$271,697.00	CONTRACT SERVICES ** DETAIL BELOW	\$0.00
10126000259328	\$86,300.00	\$86,300.00	CONTRACT SERVICES-NPU	\$0.00
10126000359328	\$28,114.00	\$28,114.00	CONTRACT SERVICES-NPU	\$0.00
10126000061328	\$27,000.00	\$27,000.00	MAINTENANCE SUPPLIES	\$0.00
10126000161328	\$8,275.00	\$8,275.00	PLUMBING SUPPLIES	\$0.00
10126000261328	\$5,525.00	\$5,525.00	ELECTRICAL SUPPLIES	\$0.00
10126000361328	\$5,525.00	\$5,525.00	MISCELLANEOUS PAINT & SUPPLIES-CARPETING	\$0.00
10126000461328	\$5,525.00	\$5,525.00	MISC. HARDWARE & TOOLS	\$0.00
10126000661328	\$8,275.00	\$8,275.00	BUILDING SUPPLIES & LUMBER	\$0.00
10126000961328	\$5,250.00	\$5,250.00	SIGNAGE	\$0.00
10126000061428	\$120,000.00	\$120,000.00	CUSTODIAL SUPPLIES	\$0.00
10126000172028	\$300,000.00	\$300,000.00	CAPITAL IMPROVEMENTS	\$0.00
10126000372028	\$0.00	\$0.00	WEQUONNOC FLOOR REPLACEMENT	\$0.00
10126000073628	\$7,700.00	\$7,700.00	REPAIRS/MAINT VEHICLES	\$0.00
10126000173628	\$16,550.00	\$16,550.00	EQUIPMENT REPAIRS	\$0.00
10126000373928	\$0.00	\$0.00	OTHER EQUIPMENT	\$0.00

593 Detail

LOCATION	14/15 COST	15/16 COST	VENDOR	DESCRIPTION	DIFFERENCE	
All Schools	\$4,500.00	\$4,500.00	Magna Kleen	Mop Service	\$0.00	
	\$39,463.00	\$39,463.00	****Willimantic Waste	Garbage Disposal (Bid)	\$0.00	
	\$700.00	\$700.00	CT Dept of Safety	Boiler Inspection	\$0.00	
	\$2,000.00	\$2,000.00	Shipman's Fire Equip.	Annual Fire Extinguisher Testing	\$0.00	
	\$16,500.00	\$16,500.00	Mystic Air	Safety & Health Services (Air Monitoring)	\$0.00	
	\$30,000.00	\$30,000.00	Mystic Air	Asbestos 3 yr. Mgmt plan	\$0.00	
	\$4,200.00	\$4,200.00	O'Keefe Pest Management	Pest Control	\$0.00	
	\$5,250.00	\$5,250.00	Procko Electric	Security System	\$0.00	
	\$6,500.00	\$6,500.00	AA Lock & Key	Door Locks & Maintenance	\$0.00	
	\$10,000.00	\$10,000.00	TBD	Plowing	\$0.00	
	\$5,000.00	\$5,000.00	Alarm Design	Maintenance - Alarm Systems	\$0.00	
	<u>\$10,700.00</u>	<u>\$10,700.00</u>	Simplex Grinnell	Maintenance - Simplex systems	\$0.00	
	<u>\$134,813.00</u>	<u>\$134,813.00</u>		TOTAL	\$0.00	
	Various Schools	\$5,000.00	\$5,000.00	Mastercraft Fence	Fence Maintenance	\$0.00
		\$5,000.00	\$5,000.00	Abrahamson Septic	Grease Trap Cleaning & Septic	\$0.00
		\$4,000.00	\$4,000.00	Willco	Bleacher/Folding Door Maintenance	\$0.00
\$20,000.00		\$20,000.00	Scepanski Roofing	Roof Maintenance	\$0.00	
\$2,000.00		\$2,000.00	Ford & Ulrich, Inc.	Locker Maintenance	\$0.00	
<u>\$7,525.00</u>		<u>\$7,525.00</u>	Liberty Mechanical	Sprinkler System Repairs	\$0.00	
<u>\$43,525.00</u>	<u>\$43,525.00</u>		TOTAL	\$0.00		
BIS	\$276.00	\$276.00	Alarm Design	Burglar Alarm	\$0.00	
	\$332.00	\$332.00	Simplex	Fire Alarm	\$0.00	
	\$3,397.00	\$3,397.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00	
	\$2,701.00	\$2,701.00	Kone Elevator	Elevator Contract	\$0.00	
	\$460.00	\$460.00	Liberty Mechanical	Sprinkler Inspection	\$0.00	
	<u>\$2,140.00</u>	<u>\$2,140.00</u>	Connecticut Controls	Honeywell Maintenance	\$0.00	
<u>\$9,306.00</u>	<u>\$9,306.00</u>		TOTAL	\$0.00		
GRE	\$0.00	\$0.00	Alarm Design	Burglar Alarm	\$0.00	
	\$0.00	\$0.00	Alarm Design	Fire Alarm	\$0.00	
	\$0.00	\$0.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00	
	<u>\$0.00</u>	<u>\$0.00</u>	Liberty Mechanical	Sprinkler Inspection	\$0.00	
	<u>\$0.00</u>	<u>\$0.00</u>		TOTAL	\$0.00	
HUNT	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00	
	\$276.00	\$276.00	Alarm Design	Fire Alarm	\$0.00	
	\$3,600.00	\$3,600.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00	
	\$2,701.00	\$2,701.00	Kone Elevator	Elevator Contract	\$0.00	
	\$460.00	\$460.00	Liberty Mechanical	Sprinkler Inspection	\$0.00	
	<u>\$190.00</u>	<u>\$190.00</u>	CT Dept. of Safety	Elevator Inspection	\$0.00	
	<u>\$7,457.00</u>	<u>\$7,457.00</u>		TOTAL	\$0.00	
MAH	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00	

Norwich Public Schools
Budget Summary

	\$276.00	\$276.00	Alarm Design	Burglar Alarm/Portable	\$0.00
	\$332.00	\$332.00	Simplex	Fire Alarm	\$0.00
	\$1,900.00	\$1,900.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	<u>\$1,251.00</u>	<u>\$1,251.00</u>	Liberty Mechanical	Sprinkler Inspection	\$0.00
	<u>\$3,989.00</u>	<u>\$3,989.00</u>		TOTAL	\$0.00
MOR	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$276.00	\$276.00	Alarm Design	Fire Alarm	\$0.00
	\$1,310.00	\$1,310.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$2,701.00	\$2,701.00	Kone Elevator	Elevator Contract	\$0.00
	\$190.00	\$190.00	CT Dept. of Safety	Elevator Inspection	\$0.00
	<u>\$640.00</u>	<u>\$640.00</u>	Atlantic Detroit	Generator Maintenance	\$0.00
	<u>\$5,347.00</u>	<u>\$5,347.00</u>		TOTAL	\$0.00
STA	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$332.00	\$332.00	Simplex	Fire Alarm	\$0.00
	<u>\$2,878.00</u>	<u>\$2,878.00</u>	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	<u>\$3,440.00</u>	<u>\$3,440.00</u>		TOTAL	\$0.00
UNC	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$276.00	\$276.00	Alarm Design	Fire Alarm	\$0.00
	\$1,065.00	\$1,065.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$2,701.00	\$2,701.00	Kone Elevator	Elevator Contract	\$0.00
	\$190.00	\$190.00	CT Dept. of Safety	Elevator Inspection	\$0.00
	<u>\$615.00</u>	<u>\$615.00</u>	Atlantic Detroit	Generator Maintenance	\$0.00
	<u>\$5,077.00</u>	<u>\$5,077.00</u>		TOTAL	\$0.00
VET	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$332.00	\$332.00	Simplex	Fire Alarm	\$0.00
	\$1,225.00	\$1,225.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	<u>\$1,251.00</u>	<u>\$1,251.00</u>	Liberty Mechanical	Sprinkler Inspection	\$0.00
	<u>\$3,038.00</u>	<u>\$3,038.00</u>		TOTAL	\$0.00
WEQ	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$276.00	\$276.00	Alarm Design	Fire Alarm	\$0.00
	\$1,050.00	\$1,050.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	<u>\$363.00</u>	<u>\$363.00</u>	Liberty Mechanical	Sprinkler Inspection	\$0.00
	<u>\$1,919.00</u>	<u>\$1,919.00</u>		TOTAL	\$0.00
KMS	\$276.00	\$276.00	Alarm Design	Burglar Alarm	\$0.00
	\$6,382.00	\$6,382.00	Simplex	Fire Alarm and Hardware Maint	\$0.00
	<u>\$25,000.00</u>	<u>\$25,000.00</u>	Simplex	Automated Building Systems	\$0.00
	<u>\$31,658.00</u>	<u>\$31,658.00</u>		TOTAL	\$0.00
TMMS	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$332.00	\$332.00	Simplex	Fire Alarm	\$0.00
	\$3,340.00	\$3,340.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$2,701.00	\$2,701.00	Kone Elevator	Elevator Contract	\$0.00
	\$190.00	\$190.00	CT Dept. of Safety	Elevator Inspection	\$0.00
	<u>\$575.00</u>	<u>\$575.00</u>	Atlantic Detroit	Generator Maintenance	\$0.00
	<u>\$7,368.00</u>	<u>\$7,368.00</u>		TOTAL	\$0.00
Capit	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$276.00	\$276.00	Alarm Design	Fire Alarm	\$0.00
	\$985.00	\$985.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	<u>\$363.00</u>	<u>\$363.00</u>	Liberty Mechanical	Sprinkler Inspection	\$0.00
	<u>\$1,854.00</u>	<u>\$1,854.00</u>		TOTAL	\$0.00
HSS	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$332.00	\$332.00	Simplex	Fire Alarm	\$0.00
	\$2,810.00	\$2,810.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$1,312.00	\$1,312.00	Kone Elevator	Elevator Contract	\$0.00
	\$1,268.00	\$1,268.00	Liberty Mechanical	Sprinkler Inspection	\$0.00
	<u>\$190.00</u>	<u>\$190.00</u>	CT Dept. of Safety	Elevator Inspection	\$0.00
	<u>\$6,142.00</u>	<u>\$6,142.00</u>		TOTAL	\$0.00
DTZ	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$276.00	\$276.00	Alarm Design	Fire Alarm	\$0.00
	\$1,420.00	\$1,420.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	<u>\$2,000.00</u>	<u>\$2,000.00</u>	Connecticut Controls	Honeywell Maintenance	\$0.00
	<u>\$3,926.00</u>	<u>\$3,926.00</u>		TOTAL	\$0.00
ADMIN	\$276.00	\$276.00	Alarm Design	Burglar Alarm	\$0.00
	\$276.00	\$276.00	Alarm Design	Fire Alarm	\$0.00
	\$850.00	\$850.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	<u>\$604.00</u>	<u>\$604.00</u>	Liberty Mechanical	Sprinkler Inspection	\$0.00
	<u>\$2,006.00</u>	<u>\$2,006.00</u>		TOTAL	\$0.00
MOPEEP	\$276.00	\$276.00	Alarm Design	Burglar Alarm	\$0.00

2015/2016 FINAL

**Norwich Public Schools
Budget Summary**

	<u>\$276.00</u>	<u>\$276.00</u>
	<u>\$552.00</u>	<u>\$552.00</u>
ADULT ED	\$0.00	\$0.00
	\$0.00	\$0.00
	<u>\$0.00</u>	<u>\$0.00</u>
	<u>\$0.00</u>	<u>\$0.00</u>
KMS ANNEX	<u>\$276.00</u>	<u>\$276.00</u>
CURR ANNEX	<u>\$0.00</u>	<u>\$0.00</u>
	<u>\$271,697.00</u>	<u>\$271,697.00</u>

Alarm Design
Alarm Design Simplex Simplex
Alarm Design
Alarm Design
10126000059328

Fire Alarm	\$0.00
TOTAL	\$0.00
Burglar Alarm	\$0.00
Fire Alarm	\$0.00
Fire Alarm Hardware Maintenance	\$0.00
TOTAL	\$0.00
Burglar Alarm	\$0.00
Burglar Alarm	\$0.00
GRAND TOTAL 593 ACCOUNT	\$0.00

Norwich Public Schools
Budget Summary

Transportation (30)

Account	14/15		15/16	Diff.
10127000033330	\$924,189.84	28.00% PUPIL TRANS. N.F.A.	\$1,003,435.44	\$79,245.60
10127000133330	\$145,229.83	4.40% PUPIL TRANS. PAROCHIAL	\$157,682.71	\$12,452.88
10127000233330	\$0.00	0.00% PUPIL TRANS.BALTIC ACAD.	\$0.00	\$0.00
10127000333330	\$0.00	0.00% PUPIL TRANS.ST.BERNARD'S	\$0.00	\$0.00
10127000433330	\$9,902.03	0.30% PUPIL TRANS.LEDYARD	\$10,751.09	\$849.06
10127000533330	\$16,503.39	0.50% PUPIL TRANS. S.E. TECH	\$17,918.49	\$1,415.10
10127000633330	\$82,516.95	2.50% PUPIL TRANS. NORWICH TECH	\$89,592.45	\$7,075.50
10127000733330	\$1,954,331.44	59.21% PUPIL TRANS. NORWICH 1-12	\$2,121,907.59	\$167,576.15
10127000833330	\$145,229.83	4.40% PUPIL TRANS. CHARTER SCHOOL	\$157,682.71	\$12,452.88
10127001033330	\$6,601.36	0.20% PUPIL TRANS. WILDWOOD CHRISTIAN	\$7,167.40	\$566.04
10127001333330	\$0.00	0.00% MIDDLE SCHOOL AYD CHOICE	\$0.00	\$0.00
10127000933330	\$16,173.32	0.49% MAGNET SCHOOL	\$17,560.12	\$1,386.80
	\$3,300,677.99	100.00%	\$3,583,698.00	\$283,020.01
10127001262730	\$0.00	N/A FUEL-CNG VEHICLES	\$0.00	0.00
Calculation for fuel				
10127000062730	\$379,536.10	59.21% FUEL-BUSES LOCATION 1-12	\$379,536.10	\$0.00
10127000262730	\$179,480.00	28.00% FUEL-BUSES N.F.A.	\$179,480.00	\$0.00
10127000362730	\$28,204.00	4.40% FUEL - BUSES PAROCHIAL	\$28,204.00	\$0.00
10127000462730	\$0.00	0.00% FUEL - BUSES BAL TIC ACAD	\$0.00	\$0.00
10127000562730	\$0.00	0.00% FUEL-BUSES ST.BERNARD'S	\$0.00	\$0.00
10127000762730	\$1,923.00	0.30% FUEL-BUSES LEDYARD HIGH	\$1,923.00	\$0.00
10127000862730	\$16,025.00	2.50% FUEL-BUSES NORWICH TECH	\$16,025.00	\$0.00
10127000962730	\$3,205.00	0.50% FUEL-SOUTHEASTERN TECH.	\$3,205.00	\$0.00
10127001062730	\$28,204.00	4.40% FUEL-CHARTER SCHOOL	\$28,204.00	\$0.00
10127001362730	\$1,282.00	0.20% FUEL-WILDWOOD CHRISTIAN	\$1,282.00	\$0.00
10127000962730	\$3,140.90	0.49% MAGNET SCHOOL	\$3,140.90	\$0.00
	\$641,000.00	100.00%	\$641,000.00	\$0.00

Health Services (31)

	14/15	15/16	Diff.
Requests/Priorities/Changes			
Professional Development - 10121000032231			
322 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
Employee Services - 10121000033031			
330 - Total	\$10,500.00	\$10,500.00	\$0.00
		\$3,200.00 Catchup HBV series for unvaccinated staff	
		\$0.00 Annual Staff Flu Clinic	
		\$5,500.00 CPR/AED, First Aid, CT Childcare Training for staff. Set up AHA library in each school	
		\$1,800.00 Salary for nurse instructors	
Reimbursable Travel - 10121000058031			
580 - Total	\$1,200.00	\$1,200.00	\$0.00
		\$1,200.00 Reimbursable travel	
Instructional Supplies - 10121000061131			
611 - Total	\$1,300.00	\$1,300.00	\$0.00
		\$1,100.00 Basic Aid textbooks for all grade 4 students in public and non-public schools. Approx \$150/student (approx 600 students)	
		\$200.00 Ink cartridges for nurses	
Health Supplies - 10121000061231			
612 - Total	\$12,000.00	\$12,000.00	\$0.00
		\$12,000.00 Health supplies for all health offices and all special ed. Classrooms (Physically challenged etc...); Health supplies include bandaids, thermometers, B/P cuffs, etc... - 14 buildings	
Office Supplies - 10121000069231			
692 - Total	\$1,000.00	\$1,000.00	\$0.00
		\$1,000.00 File folders, binders, file cabinets etc... for all health offices	
Non-Instructional Equipment - 10121000173931			
739 - Total	\$4,064.00	\$12,188.00	\$8,124.00
		\$1,000.00 AED replacement batteries	

Health Services (31)

14/15

15/16

Diff.

- \$500.00 Unexpected repairs of equipment
- \$1,000.00 AED Trainers
- \$1,188.00 Adult replacement of expired pads
- \$8,500.00 Vision machine and Pediatric Expire Pads

Dues and Subscriptions - 10121000081031

810 - Total

\$7,630.00 \$7,630.00

\$0.00

- \$3,600.00 \$150/nurse for professional dues
- \$4,030.00 \$155/nurse for uniform allowance

Norwich Public Schools
Budget Summary

Regular Education Support Services (32)

Account	14/15	15/16		Diff.
10128000020132	\$165,249.70	\$161,228.78	BC/BS REG.EDUC.SUPPORT	-\$4,020.92
10128000020332	\$1,661.67	\$1,661.67	LIFE INS./REG.ED.SUPPORT	\$0.00
10128000020432	\$25,000.00	\$30,000.00	UNEMPLOYMENT COMP.SYS/WD	\$5,000.00
10128000020732	\$850,000.00	\$850,000.00	FICA EMPLOYER'S SHARE	\$0.00
10111000020832	\$100,000.00	\$100,000.00	SEVERANCE PAY	\$0.00
10111000020932	\$10,000.00	\$10,000.00	MEDICARE REIMBURSEMENT	\$0.00
10111000033032	\$10,000.00	\$10,000.00	CONTRACTUAL TEACHER TUITION REIMB	\$0.00
10122100033032	\$0.00	\$0.00	CONTRACTUAL LTA TUITION & BOOKS	\$0.00
10111000056032	\$100,000.00	\$100,000.00	REG ED-OUT OF DISTRICT	\$0.00
10111000058032	\$5,000.00	\$5,000.00	MILEAGE ITINERANT STAFF	\$0.00
10111000161132	\$150,000.00	\$150,000.00	COPY PAPER- ALL SCHOOLS	\$0.00
10123000069232	\$0.00	\$0.00	BUILDING COMMITTEE SUPPLIES	\$0.00
10124000069232	\$4,000.00	\$4,000.00	OFFICE SUPPLIES	\$0.00
10124000169232	\$30,000.00	\$30,000.00	PRINT SHOP SUPPLIES	\$0.00
10128000073032	\$3,000.00	\$3,000.00	INSTRUCT. EQUIP. REPAIRS	\$0.00
10128000173432	\$52,293.00	\$52,293.00	NON-INSTRUCTIONAL TECH EQUIP./LICENSES	\$0.00
10128000073532	\$143,000.00	\$150,000.00	COMPUTERS FOR TESTING, SWITCHES,ARCHIVE SERVER	\$7,000.00
	\$1,649,204.37	\$1,657,183		\$7,979.09

Norwich Public Schools
Budget Summary

Allocations (District)

<u>Workers' Compensation</u>		14/15 Budget	15/16 Budget	Difference
Expected Claims		\$150,000.00	\$150,000.00	
Catch-up (1st year of 5 year plan)		\$0.00	\$0.00	
USI Premium		\$0.00	\$0.00	
	Total Workers' Compensation 10128000020532	\$150,000.00	\$150,000.00	\$0.00
<u>OPEB</u>		14/15 Budget	15/16 Budget	Difference
Retiree Insurance 10128000220132		\$1,622,679.00	\$1,640,367.00	
	Total Retiree Insurance 10128000220132	\$1,622,679.00	\$1,640,367.00	\$17,688.00
<u>Longevity/Stipends</u>		14/15 Budget	15/16 Budget	Difference
Assistants - Longevity		\$3,600.00	\$3,100.00	
Secretaries - Longevity		\$4,350.00	\$4,350.00	
Custodians - Longevity		\$5,500.00	\$5,500.00	
	Total Longevity Reg Ed - 10128000111232	\$13,450.00	\$12,950.00	-\$500.00
Assistants - Stipends		\$35,400.00	\$29,400.00	
	Total Stipends Reg Ed - 10128000811232	\$35,400.00	\$29,400.00	-\$6,000.00
Spec Ed Assistants - Longevity		\$5,300.00	\$4,700.00	
	Total Longevity Spec Ed - 10112000311226	\$5,300.00	\$4,700.00	-\$600.00
<u>Unemployment</u>		14/15 Budget	15/16 Budget	Difference
Unemployment 10128000020432		\$25,000.00	\$30,000.00	
	Total Unemployment - 10128000020432	\$25,000.00	\$30,000.00	\$5,000.00
<u>City Retirement</u>		14/15 Budget	15/16 Budget	Difference
Regular Education 10128000020632 (72%)		\$350,084.00	\$397,891.00	
Special Education 10121900020626 (28%)		\$145,866.00	\$176,202.00	
	Total City Retirement	\$495,950.00	\$574,093.00	\$78,143.00
<u>Payroll Taxes</u>		14/15 Budget	15/16 Budget	Difference
Fica Employer Share 10128000020732		\$850,000.00	\$850,000.00	
Fica Special Education Employer Share 10112000020726		\$130,000.00	\$130,000.00	
	Total FICA	\$980,000.00	\$980,000.00	\$0.00
<u>Property Insurance</u>		14/15 Budget	15/16 Budget	Difference
Bishop	10126000052001	\$13,370.98	\$13,360.11	-\$10.87
Huntington	10126000052004	\$34,159.60	\$34,158.41	-\$1.19
Mahan	10126000052005	\$20,598.75	\$20,598.04	-\$0.71
Moriarty	10126000052006	\$36,620.00	\$36,618.73	-\$1.27
Stanton	10126000052007	\$22,887.50	\$22,886.71	-\$0.79
Uncas	10126000052008	\$25,748.44	\$25,747.54	-\$0.90
Veterans	10126000052009	\$20,598.75	\$20,598.04	-\$0.71
Wequonnoc	10126000052010	\$19,454.38	\$19,453.70	-\$0.68
Kelly Middle	10126000052011	\$57,790.94	\$57,788.93	-\$2.01
Teachers Memorial Middle	10126000052012	\$49,780.32	\$49,778.58	-\$1.74
Thames River Academy	10126000052013	\$10,299.38	\$10,299.02	-\$0.36
Superintendent	10126000052022	\$478.92	\$478.90	-\$0.02
Asst Superintendent	10126000052024	\$479.49	\$479.48	-\$0.01
Curriculum	10126000052025	\$479.49	\$479.48	-\$0.01
Student Services	10121900052026	\$479.49	\$479.48	-\$0.01
Hickory Street	10121900152026	\$379.71	\$411.34	\$31.63
DTZ	10121900252026	\$2,809.44	\$2,809.34	-\$0.10
	Total Property Insurance	\$316,415.58	\$316,425.82	\$10.24

Norwich Public Schools
Budget Summary

Allocations (District)

General Liability Insurance

		14/15 Budget	15/16 Budget	Difference
Bishop	10126000052101	\$9,626.78	\$9,626.78	\$0.00
Huntington	10126000052104	\$24,613.23	\$24,613.23	\$0.00
Mahan	10126000052105	\$14,842.15	\$14,842.15	\$0.00
Moriarty	10126000052106	\$26,386.04	\$26,386.04	\$0.00
Stanton	10126000052107	\$16,491.28	\$16,491.28	\$0.00
Uncas	10126000052108	\$18,552.69	\$18,552.69	\$0.00
Veterans	10126000052109	\$14,842.15	\$14,842.15	\$0.00
Wequonnoc	10126000052110	\$14,017.58	\$14,017.58	\$0.00
Kelly Middle	10126000052111	\$41,640.47	\$41,640.47	\$0.00
Teachers Memorial Middle	10126000052112	\$35,868.52	\$35,868.52	\$0.00
Thames River Academy	10126000052113	\$7,421.07	\$7,421.07	\$0.00
Superintendent	10126000052122	\$345.08	\$345.08	\$0.00
Asst Superintendent	10126000052124	\$345.49	\$345.49	\$0.00
Curriculum	10126000052125	\$345.49	\$345.49	\$0.00
Student Services	10121900052126	\$345.49	\$345.49	\$0.00
Hickory Street	10121900152126	\$296.40	\$296.40	\$0.00
DTZ	10121900252126	\$2,024.30	\$2,024.30	\$0.00
	Total General Liability	\$228,004.21	\$228,004.22	\$0.01

Automobile Liability Insurance

		14/15 Budget	15/16 Budget	Difference
Maintenance		\$12,000.00	\$12,000.00	\$0.00
	Total Automobile Liability 10126000052128	\$12,000.00	\$12,000.00	\$0.00

Errors and Omissions

		14/15 Budget	15/16 Budget	Difference
Board of Education		\$32,000.00	\$32,000.00	\$0.00
	Total Errors and Omissions 10123100052121	\$32,000.00	\$32,000.00	\$0.00

WIRELESS

		14/15 Budget	15/16 Budget	Difference
Maintenance	10126000153028	\$1,000.00	\$3,000.00	\$2,000.00
Regular Education - Verizon	10124000153032	\$30,000.00	\$45,000.00	\$15,000.00
Regular Education - Additional Phones	10124000253032	\$0.00	\$0.00	\$0.00
Regular Education - Pagers	10124000353032	\$0.00	\$0.00	\$0.00
	Total Wireless	\$31,000.00	\$48,000.00	\$17,000.00

PHONE/FIBER EXPENSES

		14/15 Budget	15/16 Budget	Difference
Bishop	10124000053001	\$2,300.00	\$2,300.00	\$0.00
Greeneville	10124000053003	\$0.00	\$0.00	\$0.00
Huntington	10124000053004	\$5,300.00	\$5,300.00	\$0.00
Mahan	10124000053005	\$4,800.00	\$4,800.00	\$0.00
Moriarty	10124000053006	\$7,500.00	\$7,500.00	\$0.00
Stanton	10124000053007	\$5,550.00	\$5,550.00	\$0.00
Uncas	10124000053008	\$4,570.00	\$4,570.00	\$0.00
Veterans	10124000053009	\$5,300.00	\$5,300.00	\$0.00
Wequonnoc	10124000053010	\$4,300.00	\$4,300.00	\$0.00
Kelly Middle	10124000053011	\$9,900.00	\$9,900.00	\$0.00
Teachers Memorial Middle	10124000053012	\$9,070.00	\$9,070.00	\$0.00
Thames River Academy	10124000053013	\$2,700.00	\$2,700.00	\$0.00
Administration Offices	10125100153024	\$2,471.00	\$2,471.00	\$0.00
Curriculum	10122100053025	\$1,371.00	\$1,371.00	\$0.00
Student Services	10121900053026	\$17,800.00	\$17,800.00	\$0.00
Maintenance	10126000053028	\$1,500.00	\$1,500.00	\$0.00
Health	10121000053031	\$3,800.00	\$3,800.00	\$0.00
System Wide	10124000053032	\$4,400.00	\$4,400.00	\$0.00
	Total ATT	\$92,632.00	\$92,632.00	\$0.00

Norwich Public Schools
Budget Summary

Allocations (District)

<u>590s</u>		14/15 Budget	15/16 Budget	Difference
Bishop	10111000059001	\$0.00	\$0.00	\$0.00
Greeneville	10111000059003	\$0.00	\$0.00	\$0.00
Huntington	10111000059004	\$17,229.77	\$23,173.21	\$5,943.44
Mahan	10111000059005	\$12,167.00	\$16,364.02	\$4,197.02
Moriarty	10111000059006	\$22,529.23	\$30,162.75	\$7,633.52
Stanton	10111000059007	\$15,514.96	\$20,866.87	\$5,351.91
Uncas	10111000059008	\$13,473.52	\$18,121.23	\$4,647.71
Veterans	10111000059009	\$18,364.69	\$24,561.64	\$6,196.95
Wequonnoc	10111000059010	\$12,003.68	\$16,144.37	\$4,140.69
Kelly Middle	10111000059011	\$41,228.85	\$55,312.82	\$14,083.97
Kelly Middle - Enrichment Program	10111000159011	\$0.00	\$0.00	\$0.00
Teachers Memorial Middle	10111000059012	\$32,654.79	\$43,781.13	\$11,126.34
Teachers Memorial Middle - Enrichment Program	10111000159012	\$0.00	\$0.00	\$0.00
Thames River Academy	10111000059013	\$0.00	\$0.00	\$0.00
Superintendent - Conentra	10123200059022	\$10,000.00	\$10,000.00	\$0.00
Superintendent - Weather Service	10123200159022	\$0.00	\$0.00	\$0.00
Superintendent - Total Communications/Copier	10111000059022	\$2,750.00	\$2,750.00	\$0.00
Assistant to the Superintendent	10125100059024	\$17,750.00	\$17,750.00	\$0.00
Curriculum	10122100059025	\$29,471.00	\$29,471.00	\$0.00
Maintenance	10126000859028	\$2,858.02	\$3,843.90	\$985.88
Health - Professional Services	10121000159031	\$8,680.00	\$8,680.00	\$0.00
Health	10121000059031	\$15,678.28	\$21,086.52	\$5,408.24
Student Services - Maintenance	10121900059026	\$76,134.17	\$99,654.42	\$23,520.25
Student Services - HS/DTZ	10121900259026	\$2,600,000.00	\$2,000,000.00	-\$600,000.00
Student Services - Medicaid	10121900359026	-\$180,000.00	-\$180,000.00	\$0.00
Student Services - Maxim Healthcare	10121900559026	\$0.00	\$0.00	\$0.00
Student Services - LEARN	10121900659026	\$20,000.00	\$20,000.00	\$0.00
Regular Education - Maintenance	10128000059032	\$98,862.05	\$137,087.09	\$38,225.04
Regular Education - OCE	10128000159032	\$170,000.00	\$170,000.00	\$0.00
Regular Education - Daticon	10128000259032	\$0.00	\$0.00	\$0.00
Regular Education - MOPEEP	10111000059032	\$10,000.00	\$10,000.00	\$0.00
Regular Education - Software Upgrades	10128000459032	\$29,000.00	\$35,602.00	\$6,602.00
Regular Education - IT	10111000259032	\$289,000.00	\$417,000.00	\$128,000.00
Regular Education - Support	10111000359032	\$276,934.00	\$107,698.00	-\$169,236.00
Regular Education - Enrichment Program	10111000459032	\$0.00	\$0.00	\$0.00
Regular Education - Cyracom	10111000559032	\$5,000.00	\$5,000.00	\$0.00
Total Other Purchased Services		\$3,667,284.01	\$3,164,110.98	-\$503,173.03

Budget Backup Sheets

**Norwich Public Schools
Benefit Allocations**

DEPARTMENTS	# OF STAFF	% TO STAFF	BC/BS	LIFE		TOTAL BC/BS & LIFE
Huntington 04	21.10	5.86%	\$194,396	\$2,004	5.86%	\$196,399
Mahan 05	14.90	4.14%	\$137,275	\$1,415	4.14%	\$138,690
Moriarty 06	27.10	7.52%	\$249,674	\$2,573	7.52%	\$252,248
Stanton 07	19.00	5.27%	\$175,048	\$1,804	5.27%	\$176,852
Uncas 08	16.50	4.58%	\$152,016	\$1,567	4.58%	\$153,582
Veterans 09	22.00	6.11%	\$202,688	\$2,089	6.11%	\$204,777
Wequonnoc 10	14.70	4.08%	\$135,432	\$1,396	4.08%	\$136,828
Kelly Middle 11	50.00	13.88%	\$460,654	\$4,748	13.88%	\$465,401
Teachers Middle 12	39.50	10.97%	\$363,916	\$3,751	10.97%	\$367,667
Superintendent's Office 22	2.20	0.61%	\$20,269	\$209	0.61%	\$20,478
Business Office 24	7.50	2.08%	\$69,098	\$712	2.08%	\$69,810
Curriculum 25	2.00	0.56%	\$18,426	\$190	0.56%	\$18,616
Pupil Personnel (Incl HS) 26	83.50	23.18%	\$769,292	\$7,929	23.18%	\$777,220
Maintenance(floaters in SW) 28	3.50	0.97%	\$32,246	\$332	0.97%	\$32,578
Health - Public 31	16.20	4.50%	\$149,252	\$1,538	4.50%	\$150,790
Health - Non Public 31	3.00	0.83%	\$27,639	\$285	0.83%	\$27,924
Regular Ed Support Serv. (Inc AD) 32	17.50	4.86%	\$161,229	\$1,662	4.86%	\$162,890
Total	360.20	100.00%	\$3,318,549	\$34,202	100.00%	\$3,352,751
			\$3,318,549	\$34,202		

2015/2016 FINAL

**Norwich Public Schools
Insurance Allocation**

Property	Account	Square Footage	Percentage	Annual Payment
Bishop	10126000052001	23350	4.22%	\$13,360.11
Huntington	10126000052004	59700	10.80%	\$34,158.41
Mahan	10126000052005	36000	6.51%	\$20,598.04
Moriarty	10126000052006	64000	11.57%	\$36,618.73
Stanton	10126000052007	40000	7.23%	\$22,886.71
Uncas	10126000052008	45000	8.14%	\$25,747.54
Veterans	10126000052009	36000	6.51%	\$20,598.04
Wequonnoc	10126000052010	34000	6.15%	\$19,453.70
Kelly Middle	10126000052011	101000	18.26%	\$57,788.93
Teachers Memorial Middle	10126000052012	87000	15.73%	\$49,778.58
Adult Education	10126000052013	18000	3.25%	\$10,299.02
Superintendent	10126000052022	837	0.15%	\$478.90
Asst Superintendent	10126000052024	838	0.15%	\$479.48
Curriculum	10126000052025	838	0.15%	\$479.48
Student Services	10121900052026	838	0.15%	\$479.48
Hickory Street	10121900152026	700	0.13%	\$411.34
DTZ	10121900252026	4910	0.89%	\$2,809.34
		553011	100.00%	\$316,415.00
General Liability				
Bishop	10126000052101	23350	4.22%	\$9,626.78
Huntington	10126000052104	59700	10.80%	\$24,613.23
Mahan	10126000052105	36000	6.51%	\$14,842.15
Moriarty	10126000052106	64000	11.57%	\$26,386.04
Stanton	10126000052107	40000	7.23%	\$16,491.28
Uncas	10126000052108	45000	8.14%	\$18,552.69
Veterans	10126000052109	36000	6.51%	\$14,842.15
Wequonnoc	10126000052110	34000	6.15%	\$14,017.58
Kelly Middle	10126000052111	101000	18.26%	\$41,640.47
Teachers Memorial Middle	10126000052112	87000	15.73%	\$35,868.52
Adult Education	10126000052113	18000	3.25%	\$7,421.07
Superintendent	10126000052122	837	0.15%	\$345.08
Asst Superintendent	10126000052124	838	0.15%	\$345.49
Curriculum	10126000052125	838	0.15%	\$345.49
Student Services	10121900052126	838	0.15%	\$345.49
Hickory Street	10121900152126	700	0.13%	\$296.40
DTZ	10121900252126	4910	0.89%	\$2,024.30
		553011	100.00%	\$227,996.42

Norwich Public Schools
Stipend Detail

<u>Custodians</u>	
Busha J	\$550
Dufault L	\$550
Jodoin T	\$550
Mykietyn	\$550
Novak C	\$550
Sas P	\$550
Courey	\$550
Krupczak	\$550
Renaldi R	\$550
Wilcox	\$550
	\$5,500
Capped (only employees hired before 07/01/1997)	

<u>Secretaries</u>	
Barber J	\$650
Thompson D	\$650
Benoit S	\$650
Way Joann	\$650
Amburn D	\$550
Harrington D	\$650
Selvidio G	\$550
	\$4,350
Capped (only employees hired before 07/01/1998)	

<u>Para Education Stipend</u>	
Alfred-Pitters G	\$600
Ashton J	\$600
Balyga S	\$600
Bellavance E	\$0
Bernard N	\$600
Blais M	\$0
Bogue D	\$600
Boyes P	\$600
Briones R	\$600
Brown H	\$600
Heon-Bumpus Y	\$600
Burchman H	\$600
Cardillo C	\$600
Christian M	\$600
Chornoby D	\$600
Chrzanowski J	\$600
D'Elia R	\$600
Depot E	\$0
Eggleston L	\$600
Fargo T	\$600
Feliciano Rivera M	\$600
Fernandes B	\$0
Fitch M	\$600
Fonner A	\$600
Fontaine A	\$600
French L	\$600
Heller C	\$600
Petite-Homme E	\$600
Henson A	\$600
Hope L	\$600
Howard S	\$600
Jaskiewicz H	\$600
Johnson E	\$600
Joly C	\$600
Jones L	\$600
Jones M	\$600
Karis R	\$0
Kozial K	\$600
Lasch S	\$0
Lucien M	\$600
McNaughton K	\$600
Melendez A	\$600
Millerd C	\$0
Morosky R	\$0
Morse K	\$600
Nowak A	\$600
Parnell M	\$600
Procko K	\$600
Procko N	\$0
Ramsey A	\$600
Rivas D	\$600
Sanchi R	\$600
Sidabriene E	\$600
Sawyer E	\$600
Stelik K	\$600
Vilchez R	\$0
Waddell J	\$600
Watrous N	\$600
Zagarenski J	\$600
	\$29,400
Stipend of \$600 for all with degrees (A/B/M)	

<u>Para Longevity Stipend Special Education</u>	
Bellavance E	\$0
Challinor	\$500
Fertman	\$500
Gwodz	\$500
Herring	\$600
Kassab	\$500
Kearney	\$600
King D	\$500
Morse K	\$600
Tennant K	\$400
	\$4,700
Longevity for employees hired before 1996	
5 yrs = \$300	
10 yrs = \$400	
15 yrs = \$500	
20 yrs = \$600	

<u>Para Longevity Stipend Regular Education</u>	
Feeney D	\$500
Grillo	\$500
Lasch	\$0
Lopez D	\$500
Marshall	\$600
Procko	\$500
Van Mameren	\$500
	\$3,100
Longevity for employees hired before 1996	
5 yrs = \$300	
10 yrs = \$400	
15 yrs = \$500	
20 yrs = \$600	

Norwich Public Schools
Other Purchased Services Summary

<u>LOCATION</u>	<u>VENDOR</u>	<u>EQUIPMENT</u>	<u>COST</u>
BISHOP	A&A OFFICE SYSTEMS, INC.	COPIER 1-01-1100-00-590-01	\$0 <u>\$0</u>
HUNTINGTON	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-04	\$0 \$0 \$0 <u>\$23,173</u> <u>\$23,173</u>
MAHAN	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-05	\$0 \$0 \$0 <u>\$16,364</u> <u>\$16,364</u>
MORIARTY	A&A OFFICE SYSTEMS, INC. GENERAL BINDING FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER LAMINATOR ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-06	\$0 \$400 \$0 \$0 <u>\$29,763</u> <u>\$30,163</u>
STANTON	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-07	\$0 \$0 \$0 <u>\$20,867</u> <u>\$20,867</u>
UNCAS	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-08	\$0 \$0 \$0 <u>\$18,121</u> <u>\$18,121</u>
VETERANS	A&A OFFICE SYSTEMS, INC. FOLLETT GENERAL BINDING TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT LAMINATOR MAINTENANCE VARIOUS * 1-01-1100-00-590-09	\$0 \$0 \$400 \$0 <u>\$24,162</u> <u>\$24,562</u>
WEQUONNOC	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-10	\$0 \$0 \$0 <u>\$16,144</u> <u>\$16,144</u>
KELLY	A&A OFFICE SYSTEMS, INC. NCS PEARSON FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER CENTURY 250 SCANNER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-11	\$0 \$400 \$0 \$0 <u>\$54,913</u> <u>\$55,313</u>
TEACHERS'	A&A OFFICE SYSTEMS, INC. NCS PEARSON FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER CENTURY 250 SCANNER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-12	\$0 \$400 \$0 \$0 <u>\$43,381</u> <u>\$43,781</u>
SUPERINTENDENT	CONCENTRA	SECURITY INVESTIGATIONS AND PRE - EMPLOYMENT PHYSICALS/DRUG TEST 1-01-2320-00-590-22	<u>\$10,000</u> <u>\$10,000</u>
	TOTAL COMMUNICATIONS IKON	MAINTENANCE DIGITAL COPIER /FAX 1-01-1100-00-590-22	\$0 <u>\$2,750</u> <u>\$2,750</u>
ASSISTANT TO THE SUPERINTENDENT	PITNEY BOWES PITNEY BOWES IKON	RENTAL MAINTENANCE DIGITAL COPIER /FAX	\$7,500 \$7,500 \$2,750

Norwich Public Schools
Other Purchased Services Summary

<u>LOCATION</u>	<u>VENDOR</u>	<u>EQUIPMENT</u>	<u>COST</u>
	TOTAL COMMUNICATIONS	MAINTENANCE 1-01-2510-00-590-24	\$0 <u>\$17,750</u>
CURRICULUM	STANDARDIZED TESTING	STANDARDIZED TESTING/SCORING SERVICES	\$9,471
	TOTAL COMMUNICATIONS	CT ACADEMIC SCIENCE ASSESSMENT	\$15,750
	IKON	MAINTENANCE	\$0
	NCS	DIGITAL COPIER /FAX	\$2,750
		SCANNER MAINTENANCE	<u>\$1,500</u>
		1-01-2210-00-590-25	<u>\$29,471</u>
MAINTENANCE	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	VARIOUS *	VARIOUS *	\$3,844
		1-01-2600-08-590-28	<u>\$3,844</u>
HEALTH DEPT.	PROFESSIONAL SERVICES	PHYSICIANS/DENTISTS	\$4,400
		BIOHAZARDOUS WASTE	\$280
		AUDIOMETER CALIBRATION	\$1,600
		CLIA LICENSE	\$300
		ARC SCHOOL MEMBERSHIP	\$600
		BLOODBORNE PATHOGENS/	<u>\$1,500</u>
		1-01-2100-01-590-31	<u>\$8,680</u>
	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	VARIOUS *	VARIOUS *	\$21,087
		1-01-2100-00-590-31	<u>\$21,087</u>
STUDENT SERVICES	OTICON	HEARING EQUIPMENT MAINT.	\$3,200
	PHONAK	PHONAK	\$1,500
	SONOVATION	HEARING EQUIPMENT MAINT.	\$500
	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	IKON	DIGITAL COPIER /FAX	\$2,750
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	TOTAL COMMUNICATIONS	MAINTENANCE - DTZ & HS SCHOOLS	\$0
	VARIOUS *	VARIOUS *	<u>\$91,704</u>
		1-01-2190-00-590-26	<u>\$99,654</u>
	NATCHAUG HOSPITAL	HICKORY ST/D. TENNANT-ZINEWICZ SCHOOL	<u>\$2,000,000</u>
		1-01-2190-02-590-26	<u>\$2,000,000</u>
	MEDICAID	MEDICAID REIMBURSEMENT	<u>(\$180,000)</u>
		1-01-2190-03-590-26	<u>(\$180,000)</u>
	LEARN	VIRTUAL LEARNING ACADEMY	<u>\$20,000</u>
		1-01-2190-06-590-26	<u>\$20,000</u>
REGULAR EDUCATION	A&A OFFICE SYSTEMS, INC.	COPIER USAGE	\$0
	A&A STORAGE SOLUTIONS	DATA STORAGE	\$100,000
	VARIOUS *	VARIOUS *	<u>\$32,069</u>
		1-01-2800-00-590-32	<u>\$137,087</u>
	OCE	CONTRACTED SERVICES	<u>\$170,000</u>
		1-01-2800-01-590-32	<u>\$170,000</u>
		1-01-2800-02-590-32	<u>\$0</u>
	MOPEEP	KIT UPGRADES & REPLACEMENTS	<u>\$10,000</u>
		1-01-1100-00-590-32	<u>\$10,000</u>
	LICENSES	SOFTWARE (MICROSOFT ETC...)	<u>\$35,602</u>
		1-01-2800-04-590-32	<u>\$35,602</u>
	NETWORK TECHNICIAN (S) AND DATABASE TECH & PRESCHOOL REGISTRATION		\$270,000
	SECRETARY	PARTIAL	\$19,000
	TECHNICIANS	TECHNICIANS	\$128,000
		1-01-1100-02-590-32	<u>\$417,000</u>
	IT RESOURCES	NETWORK CONSULTING & TRAINING	\$20,000
	ELLIS	MAINTENANCE	\$0
	POWERSCHOOL AND CENTRAL REGISTRATION	LEARN	\$0
	POWERSCHOOL	ON-SITE SUPPORT	\$26,000
	TECH SUPPORT	ON-SITE SUPPORT/SUPPLIES	\$60,000
	SPAPSTREAM		\$1,698

Norwich Public Schools
Other Purchased Services Summary

<u>LOCATION</u>	<u>VENDOR</u>	<u>EQUIPMENT</u>	<u>COST</u>
		1-01-1100-03-590-32	<u>\$107,698</u>
	CYRACOM / OTHER SOURCES	TRANSLATION SERVICES	<u>\$5,000</u>
		1-01-1100-05-590-32	<u>\$5,000</u>
			<u>\$3,164,111</u>

Norwich Public Schools Copiers

		# staff	% to staff	Annual Cost
Bishop	1.01.1100.00.590.01	0.00	0.00%	\$0.00
Huntington	1.01.1100.00.590.04	21.10	5.86%	\$6,443.64
Mahan	1.01.1100.00.590.05	14.90	4.14%	\$4,550.25
Moriarty	1.01.1100.00.590.06	27.10	7.52%	\$8,275.96
Stanton	1.01.1100.00.590.07	19.00	5.27%	\$5,802.33
Uncas	1.01.1100.00.590.08	16.50	4.58%	\$5,038.87
Veterans	1.01.1100.00.590.09	22.00	6.11%	\$6,718.49
Wequonnoc	1.01.1100.00.590.10	14.70	4.08%	\$4,489.17
Kelly	1.01.1100.00.590.11	50.00	13.88%	\$15,269.29
Teachers	1.01.1100.00.590.12	39.50	10.97%	\$12,062.74
TRA	1.01.1100.00.590.13	0.00	0.00%	\$0.00
Pupil Services	1.01.2190.00.590.26	83.50	23.18%	\$25,499.72
Maintenance	1.01.2600.08.590.28	3.50	0.97%	\$1,068.85
Health Department	1.01.2100.00.590.31	19.20	5.33%	\$5,863.41
Regular Education Support	1.01.2800.00.590.32	29.20	8.11%	\$8,917.27
		360.20		\$110,000.00

Norwich Public Schools
Technology Various Expenditures
Object 590 Technology Various Expenditures

	15/16
Maintenance - email virus scanning/anti-spam	\$1,148.00
Phone Maintenance	\$0.00
A&A Copiers	\$110,000.00
Follett (Destiny)	\$9,000.00
iPad apps	\$1,000.00
VEEM Licenses and Server Support	\$23,243.98
Adobe Renewals	\$1,900.00
Domain Services	\$564.00
LogMeIn	\$4,864.00
Cisco	\$14,077.00
Netapp, Lenovo, Worldbook	\$4,905.00
Firewall and VPN Services (PIX)	\$2,295.00
Bridges Explorer	\$1,100.00
SNAP Nurses	\$7,648.00
Switches (Maintenance and repair)	\$50,000.00
Finalsite	\$20,500.00
Anti-virus Software Updates	\$26,098.00
Scantron Maint	\$1,783.00
Erate Consultant	\$17,500.00
School Messenger Renewal	\$8,146.00
Discovery Education	\$6,730.00
Hardware Maintenance Warranty	\$4,500.00
Problem Management System Maintenance	\$2,190.00
Email Archive Server	\$3,000.00
Type to Learn	\$900.00
Powerschool	\$24,500.00
Tech grant and erate cost shares	\$48,000.00
	\$395,591.98

		# staff	% to staff	Annual Cost
Bishop	1.01.1100.00.590.01	0.00	0.00%	\$0.00
Huntington	1.01.1100.00.590.04	21.10	5.86%	\$23,173.21
Mahan	1.01.1100.00.590.05	14.90	4.14%	\$16,364.02
Moriarty	1.01.1100.00.590.06	27.10	7.52%	\$29,762.75
Stanton	1.01.1100.00.590.07	19.00	5.27%	\$20,866.87
Uncas	1.01.1100.00.590.08	16.50	4.58%	\$18,121.23
Veterans	1.01.1100.00.590.09	22.00	6.11%	\$24,161.64
Wequonnoc	1.01.1100.00.590.10	14.70	4.08%	\$16,144.37
Kelly	1.01.1100.00.590.11	50.00	13.88%	\$54,912.82
Teachers	1.01.1100.00.590.12	39.50	10.97%	\$43,381.13
Pupil Services	1.01.2190.00.590.26	83.50	23.18%	\$91,704.42
Maintenance	1.01.2600.08.590.28	3.50	0.97%	\$3,843.90
Health Department	1.01.2100.00.590.31	19.20	5.33%	\$21,086.52
Regular Education Support	1.01.2800.00.590.32	29.20	8.11%	\$32,069.09
		360.20		\$395,591.98

**Norwich Public Schools
ATT Backup (530)**

		NPU Fiber	Total 530	Percentage
Bishop	10124000053001	\$2,300.00	\$2,300.00	4.22%
Huntington	10124000053004	\$5,300.00	\$5,300.00	10.80%
Mahan	10124000053005	\$4,800.00	\$4,800.00	6.51%
Moriarty	10124000053006	\$7,500.00	\$7,500.00	11.57%
Stanton	10124000053007	\$5,550.00	\$5,550.00	7.23%
Uncas	10124000053008	\$4,570.00	\$4,570.00	8.14%
Veterans	10124000053009	\$5,300.00	\$5,300.00	6.51%
Wequonnoc	10124000053010	\$4,300.00	\$4,300.00	6.15%
Kelly Middle	10124000053011	\$9,900.00	\$9,900.00	18.26%
Teachers Memorial Middle	10124000053012	\$9,070.00	\$9,070.00	15.73%
Adult Education	10124000053013	\$2,700.00	\$2,700.00	3.25%
Administration Offices	10125100153024	\$2,471.00	\$2,471.00	0.27%
Curriculum	10122100053025	\$1,371.00	\$1,371.00	0.27%
Student Services	10121900053026	\$17,800.00	\$17,800.00	0.27%
Maintenance	10126000053028	\$1,500.00	\$1,500.00	0.27%
Health	10121000053031	\$3,800.00	\$3,800.00	0.27%
System Wide	10124000053032	\$4,400.00	\$4,400.00	0.28%
		\$92,632.00	\$92,632.00	100.00%

Norwich Public Schools
Staff Summary

	Actual FTE <u>2011-12</u>	Actual FTE <u>2012-13</u>	Actual FTE <u>2013-14</u>	Actual FTE <u>2014-2015</u>	Budget FTE <u>2015-2016</u>	Grants FTE <u>2014-2015</u>
Certified Staff:						
Elementary	96.4	107	107	112.9	112.9	59.25
Middle School	61	73	73	68.25	68.25	20.04
High School	5.4	0	0	0	0	0
Special Education / System Wide	38.5	37.5	37.5	52.6	52.6	13.6
Subtotal	<u>201.3</u>	<u>217.5</u>	<u>217.5</u>	<u>233.75</u>	<u>233.75</u>	<u>92.89</u>
Administrator's	<u>16</u>	<u>15</u>	<u>15</u>	15	15	4
Total Certified Staff:	<u>217.3</u>	<u>232.5</u>	<u>232.5</u>	<u>248.75</u>	<u>248.75</u>	<u>96.89</u>
Non-Certified Staff:						
Custodians	15	16	16	14.8	14.8	0
Head Custodians	10	10	10	11	11	0
Maintainers	2	2	2	2	2	0
Facilities Manager	1	1	1	1	1	0
LPN	2	2	2	3.6	3.6	0
Nurses	14.2	14.2	14.2	14	14	0
Food Services	0	0	0	0	0	42.25
Non Contracted Staff	5	7	7	7	7	69.98
Paraeducators	51	51	51	80	80	51
Secretaries	19	19.5	19.5	20.5	20.5	2
Administrative Assistants	2	2	2	2	2	0
Adult Education	0	0	0	0	0	22.3
Bilingual Tutor	0	0	0	0	0	0
ESL Tutors	4	0	0	3	3	0
School Resource Officers	0	0	2	2	2	0
Total Non-Certified Staff	<u>125.2</u>	<u>124.7</u>	<u>126.7</u>	<u>160.9</u>	<u>160.9</u>	<u>187.53</u>
Total Certified and Non Certified Staff:	<u>342.5</u>	<u>357.2</u>	<u>359.2</u>	<u>409.65</u>	<u>409.65</u>	<u>284.42</u>
Notes:	Total GF and Grant Funded Staff					694.07
	% Funded With Grants					40.98%

Norwich Public Schools
Staff Detail

	<u>BISH</u>	<u>CASE</u>	<u>HUNT</u>	<u>MAH</u>	<u>MOR</u>	<u>STAN</u>	<u>UNC</u>	<u>VET</u>	<u>WEQ</u>	<u>KMS</u>	<u>TMMS</u>	<u>AE</u>	<u>SUPER</u>	<u>BUS.</u>	<u>CURR.</u>	<u>SPED</u>	<u>MAINT</u>	<u>HLTH</u>	<u>FOOD</u>	<u>SYS</u>	<u>TOTAL</u>	
ELEM TEACHERS	1.00		18.80	11.40	20.30	20.00	11.20	16.80	13.40													112.90
MS TEACHERS										38.75	29.50											68.25
HS TEACHERS																						0.00
SPED																50.70						50.70
SYSTEM WIDE																					1.90	1.90
CONTINGENCY																						0.00
ADMINISTRATORS			1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	0.00	1.00	1.00	1.00	1.00						15.00
SUBTOTAL	1.00	0.00	19.80	12.40	21.30	21.00	12.20	17.80	14.40	40.75	31.50	0.00	1.00	1.00	1.00	51.70	0.00	0.00	0.00	0.00	1.90	248.75
	<u>BISH</u>	<u>CASE</u>	<u>HUNT</u>	<u>MAH</u>	<u>MOR</u>	<u>STAN</u>	<u>UNC</u>	<u>VET</u>	<u>WEQ</u>	<u>KMS</u>	<u>TMMS</u>	<u>AE</u>	<u>SUPER</u>	<u>BUS.</u>	<u>CURR.</u>	<u>SPED</u>	<u>MAINT</u>	<u>HLTH</u>	<u>FOOD</u>	<u>SYS</u>	<u>TOTAL</u>	
CUSTODIANS	0.40		1.50	1.00	1.50	1.00	0.50	1.00	0.80	3.60	2.50	0.00	0.00	0.00							1.00	14.80
HEAD CUSTODIANS	0.80		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.20									11.00
MAINTAINERS																	2.00					2.00
FACILITIES SUPER																	1.00					1.00
LPN																			3.60			3.60
NURSING SUPER																			0.00			0.00
NURSES																			14.00			14.00
NON CONTRACTED																					7.00	7.00
PARAEDUCATORS																80.00						80.00
SECRETARIES			1.00	1.60	1.00	1.00	1.00	1.00	1.00	2.00	2.00			4.50	1.00	2.40	1.00					20.50
ADMIN ASSISTANTS													1.00	1.00								2.00
BILINGUAL TUTOR																						0.00
ESL TUTORS						1.00	1.00			1.00												3.00
SCHOOL RESOURCE OFFICERS										1.00	1.00											2.00
SUBTOTAL	1.20	0.00	3.50	3.60	3.50	4.00	3.50	3.00	2.80	8.60	6.50	1.00	1.20	5.50	1.00	82.40	4.00	17.60	0.00	8.00	160.90	
GENERAL FUND TOTAL	2.20	0.00	23.30	16.00	24.80	25.00	15.70	20.80	17.20	49.35	38.00	1.00	2.20	6.50	2.00	134.10	4.00	17.60	0.00	9.90	409.65	

	General Fund Staffing	Grants Staffing	Total Staffing	% Grants
Bishop	2.20	20.00	22.20	90.09%
Case Street	0.00	3.00	3.00	100.00%
Huntington	23.30	16.50	39.80	41.46%
Mahan	16.00	0.00	16.00	0.00%
Moriarty	24.80	11.50	36.30	31.68%
Stanton	25.00	23.50	48.50	48.45%
Uncas	15.70	11.00	26.70	41.20%
Veterans	20.80	9.50	30.30	31.35%
Wequonnoc	17.20	16.00	33.20	48.19%
Kelly	49.35	8.00	57.35	13.95%
Teachers	38.00	6.50	44.50	14.61%
Adult Ed	1.00	22.30	23.30	95.71%
Superintendent	2.20	0.00	2.20	0.00%
Business Admin	6.50	0.00	6.50	0.00%
Curriculum	2.00	1.00	3.00	33.33%
Special Ed	134.10	85.50	219.60	38.93%
Facilities	4.00	0.00	4.00	0.00%
Health	17.60	0.00	17.60	0.00%
Food Services	0.00	42.25	42.25	100.00%
District	9.90	7.87	17.77	44.29%
	409.65	284.42	694.07	40.98%

**Norwich Public Schools
Building Square Footage**

School	Built	Date if Takeover	Building Sq Ft	Acreage
Bishop	1925		23350	1.165
Buckingham/Adult Ed	1956	Closed 2010	0	NA
Greeneville	1956	Closed 2010	0	NA
Huntington	1928		59700	4.184
Mahan	1968		36000	10.62
Moriarty	1975		64000	14
Stanton	1956		40000	24.7
Uncas	1975		45000	11.9
Veterans' Memorial	1968		36000	12.26
Wequonnoc	1962		34000	8.67
Kelly Middle	1962		133240	18.9
Teachers' Memorial	1975		87000	30.2
Adult Education	1963		18000	0.69
Superintendent			838	NA
Asst Superintendent			837	NA
Curriculum			838	NA
Student Services			838	NA
Hickory Street	1920	1998	700	0.75
MO-PEEP			125	NA
DTZ	1977	2001	4910	10.67
Total			585376	
Administration Building	1659	1998		

**Norwich Public Schools
Building Square Footage
Percentage**

3.99%
0.00%
0.00%
10.20%
6.15%
10.93%
6.83%
7.69%
6.15%
5.81%
22.76%
14.86%
3.07%
0.14%
0.14%
0.14%
0.14%
0.12%
0.02%
0.84%
100.00%

Norwich Public Schools Utility Calculations

School	Account Number	14/15	15/16	Difference
Bishop	1.01.2600.00.410.01	\$37,197.00	\$37,197.00	\$0.00
Huntington	1.01.2600.00.410.04	\$75,632.00	\$75,632.00	\$0.00
Mahan	1.01.2600.00.410.05	\$12,978.00	\$12,978.00	\$0.00
Moriarty	1.01.2600.00.410.06	\$103,431.00	\$103,431.00	\$0.00
Stanton	1.01.2600.00.410.07	\$73,296.00	\$73,296.00	\$0.00
Uncas	1.01.2600.00.410.08	\$76,855.00	\$76,855.00	\$0.00
Veterans' Memorial	1.01.2600.00.410.09	\$45,101.00	\$45,101.00	\$0.00
Wequonnoc	1.01.2600.00.410.10	\$33,748.00	\$33,748.00	\$0.00
Kelly Middle	1.01.2600.00.410.11	\$145,977.00	\$145,977.00	\$0.00
Teachers' Memorial	1.01.2600.00.410.12	\$114,149.00	\$114,149.00	\$0.00
Adult Ed	1.01.2600.00.410.13	\$18,923.00	\$18,923.00	\$0.00
Superintendent	1.01.2600.00.410.22	\$3,990.00	\$3,990.00	\$0.00
Asst Superintendent	1.01.2600.00.410.24	\$3,990.00	\$3,990.00	\$0.00
Curriculum	1.01.2600.00.410.25	\$3,990.00	\$3,990.00	\$0.00
Student Services	1.01.2190.22.410.26	\$3,990.00	\$3,990.00	\$0.00
Hickory Street	1.01.2190.01.410.26	\$6,556.00	\$6,556.00	\$0.00
MO-PEEP	1.01.2600.00.410.32	\$1,050.00	\$1,050.00	\$0.00
DTZ	1.01.2190.02.410.26	\$15,099.00	\$15,099.00	\$0.00
		\$775,952.00	\$775,952.00	\$0.00

School	Account Number	14/15	15/16	Difference
Bishop	1.01.2600.00.620.01	\$16,380.00	\$16,380.00	\$0.00
Huntington	1.01.2600.00.620.04	\$47,103.00	\$47,103.00	\$0.00
Mahan	1.01.2600.00.620.05	\$17,948.00	\$17,948.00	\$0.00
Moriarty	1.01.2600.00.620.06	\$115,500.00	\$115,500.00	\$0.00
Stanton	1.01.2600.00.620.07	\$29,610.00	\$29,610.00	\$0.00
Uncas	1.01.2600.00.620.08	\$44,408.00	\$44,408.00	\$0.00
Veterans' Memorial	1.01.2600.00.620.09	\$27,755.00	\$27,755.00	\$0.00
Wequonnoc	1.01.2600.00.620.10	\$30,530.00	\$30,530.00	\$0.00
Kelly Middle	1.01.2600.00.620.11	\$141,085.00	\$141,085.00	\$0.00
Teachers' Memorial	1.01.2600.00.620.12	\$41,580.00	\$41,580.00	\$0.00
Adult Ed	1.01.2600.00.620.13	\$20,630.00	\$20,630.00	\$0.00
Superintendent	1.01.2600.00.620.22	\$3,007.00	\$3,007.00	\$0.00
Asst Superintendent	1.01.2600.00.620.24	\$3,007.00	\$3,007.00	\$0.00
Curriculum	1.01.2600.00.620.25	\$3,007.00	\$3,007.00	\$0.00
Student Services	1.01.2190.00.620.26	\$3,007.00	\$3,007.00	\$0.00
Hickory Street	1.01.2190.01.620.26	\$1,850.00	\$1,850.00	\$0.00
DTZ	1.01.2190.02.620.26	\$6,476.00	\$6,476.00	\$0.00
		\$552,883.00	\$552,883.00	\$0.00

Norwich Public Schools
Cuts Calculation Worksheet

Position	Costs	Savings	Savings	Savings	Total Savings	Notes
	Unemp.	Salary	Insurance	Fica/Med		
Administrator	\$14,000	-\$130,029	-\$12,000	-\$1,885	-\$129,914	Med. Only .0145 - avg of salary min/max
BA2 Teacher	\$14,000	-\$48,024	-\$12,000	-\$696	-\$46,720	Med. Only .0145
MA2 Teacher	\$14,000	-\$50,063	-\$12,000	-\$726	-\$48,789	Med. Only .0145
6TH2 Teacher	\$14,000	-\$52,424	-\$12,000	-\$760	-\$51,184	Med. Only .0145
PHD8 Teacher	\$14,000	-\$72,452	-\$12,000	-\$1,051	-\$71,503	Med. Only .0145
Group I Para	\$12,000	-\$19,284	-\$12,000	-\$1,475	-\$20,759	Avg of salary min/max
Group II Para	\$12,000	-\$21,984	-\$12,000	-\$1,682	-\$23,666	Avg of salary min/max
Group III Para	\$12,000	-\$25,210	-\$12,000	-\$1,929	-\$27,139	Avg of salary min/max
Group A Secretary	\$14,000	-\$25,225	-\$12,000	-\$1,930	-\$25,155	
Group B Secretary	\$14,000	-\$31,264	-\$12,000	-\$2,392	-\$31,656	
Group C Secretary	\$14,000	-\$36,087	-\$12,000	-\$2,761	-\$36,848	
School Nurse	\$14,000	-\$44,859	-\$12,000	-\$3,432	-\$46,291	Avg of salary min/max
LPN	\$12,000	-\$27,837	-\$12,000	-\$2,130	-\$29,967	
Head Custodians	\$14,000	-\$41,089	-\$12,000	-\$3,143	-\$42,232	Avg of salary min/max/loc
Custodians	\$14,000	-\$37,624	-\$12,000	-\$2,878	-\$38,502	Avg of salary min/max
Skilled Maintainer	\$14,000	-\$57,241	-\$12,000	-\$4,379	-\$59,620	

Notes:

Costs equals 80% required unemployment fees (assume 20% reemployment)

Savings equals benefits, Fica/Med, salary (avg) for positions

Budget Report Pages

**Norwich Public Schools
District Detail**

Bishop Elementary School		14/15 Budget	15/16 Budget	Difference
10111000011101	CLASSROOM TEACHERS	\$73,948.00	\$76,160.00	\$2,212.00
10111000111101	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011101	ART TEACHERS	\$19,758.00	\$20,348.70	\$590.70
10111080011101	PHYSICAL ED TEACHER	\$0.00	\$19,216.00	\$19,216.00
10111120011101	MUSIC TEACHER	\$15,501.00	\$15,964.20	\$463.20
10122200011101	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011101	PRIN. OFFICE-ADMINISTRTRN	\$0.00	\$0.00	\$0.00
10124000111101	ASSISTANT PRINCIPAL STIPEND	\$0.00	\$0.00	\$0.00
10122200011201	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011201	SECRETARIAL/CLERICAL	\$0.00	\$0.00	\$0.00
10126000011201	CUSTODIANS	\$53,473.00	\$55,482.00	\$2,009.00
10111000020101	CT BLUE CROSS BISHOP	\$0.00	\$0.00	\$0.00
10111000020301	CONN B/C LIFE INSURANCE	\$0.00	\$0.00	\$0.00
10126000041001	ELECTRIC, WATER & SEWER	\$37,197.00	\$37,197.00	\$0.00
10127900051101	FIELD TRIPS -BISHOP	\$0.00	\$0.00	\$0.00
10126000052001	PROPERTY INSURANCE	\$13,370.98	\$13,360.11	(\$10.87)
10126000052101	LIABILITY INSURANCE	\$7,777.65	\$9,626.78	\$1,849.13
10124000053001	TELEPHONE	\$2,300.00	\$2,300.00	\$0.00
10111000059001	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00
10111000061101	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
10126000062001	HEAT	\$16,380.00	\$16,380.00	\$0.00
10111000064101	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064201	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069201	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
10111000069301	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073001	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073101	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073901	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	BISHOP TOTAL	\$239,705.63	\$266,034.80	\$26,329.17
Huntington Elementary School (04)		14/15 Budget	15/16 Budget	Difference
10111000011104	CLASSROOM TEACHERS	\$1,283,332.00	\$1,430,911.00	\$147,579.00
10111000111104	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011104	ART TEACHERS	\$48,913.00	\$50,376.00	\$1,463.00
10111080011104	PHYSICAL ED TEACHER	\$36,590.00	\$37,684.00	\$1,094.00
10111120011104	MUSIC TEACHER	\$81,522.00	\$50,376.00	(\$31,146.00)
10122200011104	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011104	PRIN. OFFICE ADMINISTRTRN	\$115,893.00	\$125,603.00	\$9,710.00
10124000111104	ASSISTANT PRINCIPAL STIPEND	\$2,809.00	\$2,809.00	\$0.00
10111000011204	CLASSROOM ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111204	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00
10122200011204	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011204	SECRETARIAL/CLERICAL	\$30,025.00	\$30,914.00	\$889.00
10126000011204	CUSTODIANS	\$108,626.00	\$153,672.00	\$45,046.00
10111000020104	CT BLUE CROSS HUNTINGTON	\$199,243.93	\$194,395.85	(\$4,848.08)
10111000020304	CONN B/C LIFE INSURANCE	\$2,003.50	\$2,003.50	\$0.00
10126000041004	ELECTRIC, WATER & SEWER	\$75,632.00	\$75,632.00	\$0.00
10127900051104	FIELD TRIPS - HUNTINGTON	\$0.00	\$0.00	\$0.00
10126000052004	PROPERTY INSURANCE	\$34,159.60	\$34,158.41	(\$1.19)
10126000052104	LIABILITY INSURANCE	\$19,863.62	\$24,613.23	\$4,749.61
10124000053004	TELEPHONE	\$5,300.00	\$5,300.00	\$0.00
10111000059004	CONTRACT SERVICES	\$17,229.77	\$23,173.21	\$5,943.44
10111000061104	INSTRUCTIONAL SUPPLIES	\$12,024.00	\$10,404.00	(\$1,620.00)
10126000062004	HEAT	\$47,103.00	\$47,103.00	\$0.00
10111000064104	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064204	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069204	OFFICE SUPPLIES	\$772.00	\$772.00	\$0.00
10111000069304	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073004	INSTRUCT EQUIP REPAIRS	\$0.00	\$0.00	\$0.00
10111000073104	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073904	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	HUNTINGTON TOTAL	\$2,121,041.42	\$2,299,900.20	\$178,858.78
Mahan Elementary School (05)		14/15 Budget	15/16 Budget	Difference
10111000011105	CLASSROOM TEACHERS	\$685,565.00	\$743,153.50	\$57,588.50
10111000111105	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00

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10111020011105	ART TEACHERS	\$24,012.00	\$0.00	(\$24,012.00)
10111080011105	PHYSICAL ED TEACHER	\$19,210.00	\$28,825.00	\$9,615.00
10111120011105	MUSIC TEACHER	\$22,082.00	\$33,584.00	\$11,502.00
10122200011105	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011105	PRIN. OFFICE ADMINISTRTRN	\$132,433.00	\$133,969.00	\$1,536.00
10124000111105	ASSISTANT PRINCIPAL STIPEND	\$2,809.00	\$2,809.00	\$0.00
10111000011205	CLASSROOM ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111205	CLASSROOM PARA/INTERN	\$0.00	\$0.00	\$0.00
10122200011205	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011205	SECRETARIAL/CLERICAL	\$30,025.00	\$30,915.00	\$890.00
10126000011205	CUSTODIANS	\$85,372.00	\$90,000.00	\$4,628.00
10111000020105	CT BLUE CROSS MAHAN	\$140,698.32	\$137,274.79	(\$3,423.53)
10111000020305	CONN B/C LIFE INSURANCE	\$1,414.80	\$1,414.80	(\$0.00)
10124000032205	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10126000041005	ELECTRIC, WATER & SEWER	\$12,978.00	\$12,978.00	\$0.00
10127900051105	FIELD TRIPS - MAHAN	\$0.00	\$0.00	\$0.00
10126000052005	PROPERTY INSURANCE	\$20,598.75	\$20,598.04	(\$0.71)
10126000052105	LIABILITY INSURANCE	\$11,978.06	\$14,842.15	\$2,864.09
10124000053005	TELEPHONE	\$4,800.00	\$4,800.00	\$0.00
10111000059005	CONTRACT SERVICES	\$12,167.00	\$16,364.02	\$4,197.02
10111000061105	INSTRUCTIONAL SUPPLIES	\$11,208.00	\$9,438.00	(\$1,770.00)
10126000062005	HEAT	\$17,948.00	\$17,948.00	\$0.00
10111000064105	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064205	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069205	OFFICE SUPPLIES	\$634.00	\$634.00	\$0.00
10111000069305	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073005	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073105	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073905	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	MAHAN TOTAL	\$1,235,932.93	\$1,299,547.29	\$63,614.36
Moriarty Elementary School (06)		14/15 Budget	15/16 Budget	Difference
10111000011106	CLASSROOM TEACHERS	\$1,134,456.00	\$1,168,378.00	\$33,922.00
10111000111106	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011106	ART TEACHERS	\$46,102.00	\$47,480.30	\$1,378.30
10111080011106	PHYSICAL ED TEACHER	\$65,860.00	\$67,829.00	\$1,969.00
10111120011106	MUSIC TEACHER	\$36,168.00	\$37,250.00	\$1,082.00
10122200011106	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011106	PRIN. OFFICE ADMINISTRTRN	\$132,433.00	\$133,969.00	\$1,536.00
10124000111106	ASSISTANT PRINCIPAL STIPEND	\$2,809.00	\$2,809.00	\$0.00
10111000011206	CLASSROOM ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111206	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00
10122200011206	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011206	SECRETARIAL/CLERICAL	\$30,025.00	\$30,915.00	\$890.00
10126000011206	CUSTODIANS	\$109,322.00	\$113,408.00	\$4,086.00
10111000020106	CT BLUE CROSS MORIARTY	\$255,900.97	\$249,674.29	(\$6,226.68)
10111000020306	CONN B/C LIFE INSURANCE	\$2,573.22	\$2,573.22	\$0.00
10126000041006	ELECTRIC, WATER & SEWER	\$103,431.00	\$103,431.00	\$0.00
10127900051106	FIELD TRIPS - MORIARTY	\$0.00	\$0.00	\$0.00
10126000052006	PROPERTY INSURANCE	\$36,620.00	\$36,618.73	(\$1.27)
10126000052106	LIABILITY INSURANCE	\$21,294.33	\$26,386.04	\$5,091.71
10124000053006	TELEPHONE	\$7,500.00	\$7,500.00	\$0.00
10111000059006	CONTRACT SERVICES	\$22,529.23	\$30,162.75	\$7,633.52
10111000061106	INSTRUCTIONAL SUPPLIES	\$14,108.00	\$12,098.00	(\$2,010.00)
10126000062006	HEAT	\$115,500.00	\$115,500.00	\$0.00
10111000064106	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064206	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069206	OFFICE SUPPLIES	\$1,014.00	\$1,014.00	\$0.00
10111000069306	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073006	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073106	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073906	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	MORIARTY TOTAL	\$2,137,645.75	\$2,186,996.33	\$49,350.58
Stanton Elementary School (7)		14/15 Budget	15/16 Budget	Difference
10111000011107	CLASSROOM TEACHERS	\$1,012,617.00	\$1,127,191.00	\$114,574.00
10111000111107	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00

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10111000211107	ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00
10111020011107	ART TEACHERS	\$24,012.00	\$49,460.00	\$25,448.00
10111080011107	PHYSICAL ED TEACHER	\$28,814.00	\$49,460.00	\$20,646.00
10111120011107	MUSIC TEACHER	\$33,123.00	\$56,856.00	\$23,733.00
10122200011107	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011107	PRIN. OFFICE ADMINISTRTRN	\$115,893.00	\$125,603.00	\$9,710.00
10124000111107	ASSISTANT PRINCIPAL STIPEND	\$2,809.00	\$2,809.00	\$0.00
10111000011207	ENRICHMENT TUTOR	\$0.00	\$0.00	\$0.00
10124000011207	SECRETARIAL/CLERICAL	\$33,067.00	\$34,042.00	\$975.00
10126000011207	CUSTODIANS	\$87,494.00	\$90,792.00	\$3,298.00
10111000020107	CT BLUE CROSS STANTON	\$179,413.96	\$175,048.39	(\$4,365.57)
10111000020307	CONN B/C LIFE INSURANCE	\$1,804.10	\$1,804.10	\$0.00
10126000041007	ELECTRIC, WATER & SEWER	\$73,296.00	\$73,296.00	\$0.00
10127900051107	FIELD TRIPS STANTON	\$0.00	\$0.00	\$0.00
10126000052007	PROPERTY INSURANCE	\$22,887.50	\$22,886.71	(\$0.79)
10126000052107	LIABILITY INSURANCE	\$13,308.96	\$16,491.28	\$3,182.32
10124000053007	TELEPHONE	\$5,550.00	\$5,550.00	\$0.00
10111000059007	CONTRACT SERVICES	\$15,514.96	\$20,866.87	\$5,351.91
10111000061107	INSTRUCTIONAL SUPPLIES	\$12,102.00	\$10,572.00	(\$1,530.00)
10126000062007	HEAT	\$29,610.00	\$29,610.00	\$0.00
10111000064107	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064207	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069207	OFFICE SUPPLIES	\$796.00	\$796.00	\$0.00
10111000069307	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073007	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073107	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073907	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
10124000173907	NON-INSTR EQUIP REPAIR	\$0.00	\$0.00	\$0.00
	STANTON TOTAL	\$1,692,112.48	\$1,893,134.35	\$201,021.87
Uncas Elementary School (8)		14/15 Budget	15/16 Budget	Difference
10111000011108	CLASSROOM TEACHERS	\$702,030.00	\$603,590.00	(\$98,440.00)
10111000111108	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011108	ART TEACHERS	\$19,817.00	\$48,041.00	\$28,224.00
10111080011108	PHYSICAL ED TEACHER	\$20,668.00	\$21,285.60	\$617.60
10111120011108	MUSIC TEACHER	\$22,082.00	\$20,624.00	(\$1,458.00)
10122200011108	MEDIA SPECIALIST	\$0.00	\$30,000.00	\$30,000.00
10124000011108	PRIN. OFFICE ADMINISTRTRN	\$115,893.00	\$125,603.00	\$9,710.00
10124000111108	ASSISTANT PRINCIPAL STIPEND	\$2,809.00	\$2,809.00	\$0.00
10122200011208	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011208	SECRETARIAL/CLERICAL	\$30,025.00	\$30,914.00	\$889.00
10126000011208	CUSTODIANS	\$65,976.00	\$68,458.00	\$2,482.00
10111000020108	CT BLUE CROSS UNCAS	\$155,806.86	\$152,015.71	(\$3,791.15)
10111000020308	CONN B/C LIFE INSURANCE	\$1,566.72	\$1,566.72	\$0.00
10126000041008	ELECTRIC, WATER & SEWER	\$76,855.00	\$76,855.00	\$0.00
10127900051108	FIELD TRIPS - UNCAS	\$0.00	\$0.00	\$0.00
10126000052008	PROPERTY INSURANCE	\$25,748.44	\$25,747.54	(\$0.90)
10126000052108	LIABILITY INSURANCE	\$14,972.58	\$18,552.69	\$3,580.11
10124000053008	TELEPHONE	\$4,570.00	\$4,570.00	\$0.00
10111000059008	CONTRACT SERVICES	\$13,473.52	\$18,121.23	\$4,647.71
10111000061108	INSTRUCTIONAL SUPPLIES	\$10,668.00	\$9,228.00	(\$1,440.00)
10126000062008	HEAT	\$44,408.00	\$44,408.00	\$0.00
10111000064108	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064208	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069208	OFFICE SUPPLIES	\$604.00	\$604.00	\$0.00
10111000069308	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073008	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073108	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073908	NON-INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00
	UNCAS TOTAL	\$1,327,973.12	\$1,302,993.49	(\$24,979.63)
Veterans Elementary School (9)		14/15 Budget	15/16 Budget	Difference
10111000011109	CLASSROOM TEACHERS	\$695,351.00	\$881,811.00	\$186,460.00
10111000111109	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011109	ART TEACHERS	\$29,275.00	\$0.00	(\$29,275.00)
10111080011109	PHYSICAL ED TEACHER	\$31,001.00	\$31,928.00	\$927.00
10111120011109	MUSIC TEACHER	\$33,123.00	\$30,936.00	(\$2,187.00)

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10122200011109	MEDIA SPECIALIST	\$0.00	\$30,000.00	\$30,000.00
10124000011109	PRIN. OFFICE ADMINISTRTRN	\$115,893.00	\$117,237.00	\$1,344.00
10124000111109	ASSISTANT PRINCIPAL STIPEND	\$2,809.00	\$2,809.00	\$0.00
10122200011209	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011209	SECRETARIAL/CLERICAL	\$30,025.00	\$30,914.00	\$889.00
10126000011209	CUSTODIANS	\$86,671.00	\$89,396.00	\$2,725.00
10111000020109	CT BLUE CROSS VETERANS	\$207,742.48	\$202,687.61	(\$5,054.87)
10111000020309	CONN B/C LIFE INSURANCE	\$2,088.96	\$2,088.96	\$0.00
10126000041009	ELECTRIC, WATER & SEWER	\$45,101.00	\$45,101.00	\$0.00
10127900051109	FIELD TRIPS - VETERANS	\$0.00	\$0.00	\$0.00
10126000052009	PROPERTY INSURANCE	\$20,598.75	\$20,598.04	(\$0.71)
10126000052109	LIABILITY INSURANCE	\$11,978.06	\$14,842.15	\$2,864.09
10124000053009	TELEPHONE	\$5,300.00	\$5,300.00	\$0.00
10111000059009	CONTRACT SERVICES	\$18,364.69	\$24,561.64	\$6,196.95
10111000061109	INSTRUCTIONAL SUPPLIES	\$11,090.00	\$9,620.00	(\$1,470.00)
10126000062009	HEAT	\$27,755.00	\$27,755.00	\$0.00
10111000064109	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064209	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069209	OFFICE SUPPLIES	\$660.00	\$660.00	\$0.00
10111000069309	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073009	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073109	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073909	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	VETERANS TOTAL	\$1,374,826.94	\$1,568,245.40	\$193,418.46
Wequonnoc Elementary School (10)		14/15 Budget	15/16 Budget	Difference
10111000011110	CLASSROOM TEACHERS	\$657,612.00	\$736,841.00	\$79,229.00
10111000111110	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011110	ART TEACHERS	\$32,609.00	\$84,607.00	\$51,998.00
10111080011110	PHYSICAL ED TEACHER	\$24,394.00	\$25,123.00	\$729.00
10111120011110	MUSIC TEACHER	\$0.00	\$56,856.00	\$56,856.00
10122200011110	MEDIA SPECIALIST	\$0.00	\$60,000.00	\$60,000.00
10124000011110	PRIN. OFFICE ADMINISTRTRN	\$135,878.00	\$137,454.00	\$1,576.00
10124000111110	ASSISTANT PRINCIPAL STIPEND	\$2,809.00	\$2,809.00	\$0.00
10111000111210	CLASSROOM PARA/INTERN	\$0.00	\$0.00	\$0.00
10122200011210	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011210	SECRETARIAL/CLERICAL	\$30,025.00	\$30,914.00	\$889.00
10126000011210	CUSTODIANS	\$74,560.00	\$78,584.00	\$4,024.00
10111000020110	CT BLUE CROSS WEQUONNOC	\$138,809.75	\$135,432.18	(\$3,377.57)
10111000020310	CONN B/C LIFE INSURANCE	\$1,395.81	\$1,395.81	(\$0.00)
10126000041010	ELECTRIC, WATER & SEWER	\$33,748.00	\$33,748.00	\$0.00
10127900051110	FIELD TRIPS - WEQUONNOC	\$0.00	\$0.00	\$0.00
10126000052010	PROPERTY INSURANCE	\$19,454.38	\$19,453.70	(\$0.68)
10126000052110	LIABILITY INSURANCE	\$11,312.61	\$14,017.58	\$2,704.97
10124000053010	TELEPHONE	\$4,300.00	\$4,300.00	\$0.00
10111000059010	CONTRACT SERVICES	\$12,003.68	\$16,144.37	\$4,140.69
10111000061110	INSTRUCTIONAL SUPPLIES	\$9,840.00	\$8,640.00	(\$1,200.00)
10126000062010	HEAT	\$30,530.00	\$30,530.00	\$0.00
10111000064110	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064210	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069210	OFFICE SUPPLIES	\$520.00	\$520.00	\$0.00
10111000069310	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073010	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073110	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073910	NON-INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00
	WEQUONNOC TOTAL	\$1,219,801.23	\$1,477,369.64	\$257,568.41
Kelly Middle School (11)		14/15 Budget	15/16 Budget	Difference
10111000011111	CLASSROOM TEACHERS	\$2,133,617.00	\$2,155,003.00	\$21,386.00
10111000111111	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011111	ART TEACHERS	\$81,522.00	\$83,960.00	\$2,438.00
10111060011111	WORLD LANGUAGE TEACHER	\$0.00	\$0.00	\$0.00
10111070011111	HEALTH EDUCATION TEACHER	\$81,522.00	\$83,960.00	\$2,438.00
10111080011111	PHYSICAL ED TEACHER	\$185,297.00	\$190,837.00	\$5,540.00
10111090011111	HOME ECONOMICS TEACHER	\$0.00	\$0.00	\$0.00
10111100011111	TECHNOLOGY INTEGRATION	\$81,522.00	\$48,041.00	(\$33,481.00)
10111120011111	MUSIC TEACHER	\$81,522.00	\$83,960.00	\$2,438.00

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1011130011111	TECHNOLOGY TEACHERS	\$0.00	\$0.00	\$0.00
1011140011111	CAREER EXPLORATION	\$0.00	\$0.00	\$0.00
1011190011111	COMPUTER APPLICATIONS	\$0.00	\$0.00	\$0.00
10111210011111	ALT. EDUCATION	\$0.00	\$0.00	\$0.00
10121200011111	GUIDANCE COUNSELORS	\$177,341.00	\$167,609.00	(\$9,732.00)
10122200011111	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011111	PRIN. OFFICE ADMINISTRTRN	\$240,180.00	\$242,966.00	\$2,786.00
10111000011211	BUILDING ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111211	CAD TECHNICIAN	\$0.00	\$0.00	\$0.00
10111000211211	SCHOOL RESOURCE OFFICER	\$85,000.00	\$75,000.00	(\$10,000.00)
10111000311211	IN-SCHOOL SUSPENSION AIDE	\$0.00	\$0.00	\$0.00
10122200011211	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011211	SECRETARIAL/CLERICAL	\$72,122.00	\$74,571.00	\$2,449.00
10126000011211	CUSTODIANS	\$186,944.00	\$235,000.00	\$48,056.00
10111000020111	CT BLUE CROSS KELLY	\$415,209.61	\$460,653.66	\$45,444.05
10111000020311	CONN B/C LIFE INSURANCE	\$4,747.64	\$4,747.64	\$0.00
10124000032211	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10111000033011	AUDIO VISUAL	\$10,300.00	\$10,300.00	\$0.00
10126000041011	ELECTRIC, WATER & SEWER	\$145,977.00	\$145,977.00	\$0.00
10127900051111	FIELD TRIPS - KELLY	\$0.00	\$0.00	\$0.00
10126000052011	PROPERTY INSURANCE	\$57,790.94	\$57,788.93	(\$2.01)
10126000052111	LIABILITY INSURANCE	\$33,605.12	\$41,640.47	\$8,035.35
10124000053011	TELEPHONE	\$9,900.00	\$9,900.00	\$0.00
10111000059011	CONTRACT SERVICES	\$41,228.85	\$55,312.82	\$14,083.97
10111000159011	ENRICHMENT PROGRAM	\$0.00	\$0.00	\$0.00
10111000061111	INSTRUCTIONAL SUPPLIES	\$36,692.00	\$31,818.00	(\$4,874.00)
10126000062011	HEAT	\$141,085.00	\$141,085.00	\$0.00
10111000064111	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064211	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069211	OFFICE SUPPLIES	\$1,254.00	\$1,254.00	\$0.00
10111000069311	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000169311	ISS MATCH	\$0.00	\$0.00	\$0.00
10111000073011	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073111	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073911	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
10111000081011	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	KELLY MIDDLE TOTAL	\$4,304,379.16	\$4,401,384.53	\$97,005.37
Teachers Memorial Middle School (12)		14/15 Budget	15/16 Budget	Difference
10111000011112	CLASSROOM TEACHERS	\$1,866,011.00	\$1,750,892.00	(\$115,119.00)
10111000111112	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011112	ART TEACHERS	\$65,860.00	\$67,829.00	\$1,969.00
10111060011112	WORLD LANGUAGE TEACHER	\$0.00	\$0.00	\$0.00
10111070011112	HEALTH EDUCATION TEACHER	\$68,406.00	\$70,451.00	\$2,045.00
10111080011112	PHYSICAL ED TEACHER	\$140,904.00	\$145,118.00	\$4,214.00
10111100011112	TECHNOLOGY INTEGRATION	\$81,522.00	\$83,960.00	\$2,438.00
10111120011112	MUSIC TEACHER	\$0.00	\$62,807.00	\$62,807.00
10111130011112	TECHNOLOGY TEACHERS	\$0.00	\$0.00	\$0.00
10111140011112	CAREER EXPLORATION	\$0.00	\$0.00	\$0.00
10111190011112	COMPUTER APPLICATIONS	\$0.00	\$0.00	\$0.00
10121200011112	GUIDANCE COUNSELORS	\$194,412.00	\$129,900.00	(\$64,512.00)
10122200011112	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011112	PRIN. OFFICE ADMINISTRTRN	\$232,943.00	\$242,966.00	\$10,023.00
10111000011212	BUILDING ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111212	CAD TECHNICIAN	\$0.00	\$0.00	\$0.00
10111000211212	SCHOOL RESOURCE OFFICER	\$85,000.00	\$0.00	(\$85,000.00)
10111000311212	IN-SCHOOL SUSPENSION AIDE	\$0.00	\$0.00	\$0.00
10122200011212	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011212	SECRETARIAL/CLERICAL	\$72,122.00	\$74,571.00	\$2,449.00
10126000011212	CUSTODIANS	\$143,009.00	\$151,351.00	\$8,342.00
10111000020112	CT BLUE CROSS TEACHERS	\$372,992.18	\$367,667.03	(\$5,325.15)
10111000020312	CONN B/C LIFE INSURANCE	\$3,750.64	\$3,750.64	(\$0.00)
10124000032212	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10111000033012	AUDIO VISUAL	\$10,300.00	\$10,300.00	\$0.00
10126000041012	ELECTRIC, WATER & SEWER	\$114,149.00	\$114,149.00	\$0.00
10127900051112	FIELD TRIPS - TEACHERS	\$0.00	\$0.00	\$0.00
10126000052012	PROPERTY INSURANCE	\$49,780.32	\$49,778.58	(\$1.74)

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10126000052112	LIABILITY INSURANCE	\$28,946.98	\$35,868.52	\$6,921.54
10124000053012	TELEPHONE	\$9,070.00	\$9,070.00	\$0.00
10111000059012	CONTRACT SERVICES	\$32,654.79	\$43,781.13	\$11,126.34
10111000159012	ENRICHMENT PROGRAM	\$0.00	\$0.00	\$0.00
10111000061112	INSTRUCTIONAL SUPPLIES	\$32,284.00	\$15,909.00	(\$16,375.00)
10126000062012	HEAT	\$41,580.00	\$41,580.00	\$0.00
10111000064112	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064212	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069212	OFFICE SUPPLIES	\$1,078.00	\$1,078.00	\$0.00
10111000069312	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000169312	ISS MATCH	\$0.00	\$0.00	\$0.00
10111000073012	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073112	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073912	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
10111000081012	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	TEACHERS MEMORIAL MIDDLE TOTAL	\$3,646,774.91	\$3,472,776.91	(\$173,998.00)
Adult Education Facility (13)		14/15 Budget	15/16 Budget	Difference
10111000011113	CLASSROOM TEACHERS	\$0.00	\$0.00	\$0.00
10111080011113	PHYSICAL EDUCATION	\$0.00	\$0.00	\$0.00
10124000011113	PRIN. OFFICE ADMINISTRTN	\$0.00	\$0.00	\$0.00
10111000011213	CLASSROOM ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111213	INDUSTRIAL ARTS/CAD	\$0.00	\$0.00	\$0.00
10124000011213	SECRETARIAL/CLERICAL	\$0.00	\$0.00	\$0.00
10126000011213	CUSTODIANS	\$0.00	\$0.00	\$0.00
10111000020113	CT BLUE CROSS HIGH	\$0.00	\$0.00	\$0.00
10111000020313	CONN B/C LIFE INSURANCE	\$0.00	\$0.00	\$0.00
10124000032213	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10126000041013	ELECTRIC,WATER & SEWER	\$18,923.00	\$18,923.00	\$0.00
10127900051113	FIELD TRIPS - HIGH	\$0.00	\$0.00	\$0.00
10126000052013	PROPERTY INSURANCE	\$10,299.38	\$10,299.02	(\$0.36)
10126000052113	LIABILITY INSURANCE	\$5,989.03	\$7,421.07	\$1,432.04
10124000053013	TELEPHONE	\$2,700.00	\$2,700.00	\$0.00
10111000059013	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00
10111000059113	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00
10111000061113	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
10126000062013	HEAT	\$20,630.00	\$20,630.00	\$0.00
10111000064113	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064213	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069213	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
10111000069313	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073013	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073113	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073913	NON-INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00
10111000081013	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	THAMES RIVER ACADEMY TOTAL	\$58,541.41	\$59,973.09	\$1,431.68
Norwich Free Academy (14)		14/15 Budget	15/16 Budget	Difference
10111000056014	NFA REGULAR ED. TUITION	\$17,123,407.00	\$17,475,527.36	\$352,120.36
	NORWICH FREE ACADEMY TOTAL	\$17,123,407.00	\$17,475,527.36	\$352,120.36
Other Public High School (18)		14/15 Budget	15/16 Budget	Difference
10111000056018	LEDYARD VOC AGRI TUITION	\$189,331.00	\$189,331.00	\$0.00
10111000156018	LEDYARD REG.EDUC.PROGRAM	\$61,549.00	\$61,549.00	\$0.00
10111000256018	NEW LONDON MAGNET SCH.	\$400,000.00	\$600,000.00	\$200,000.00
	OTHER PUBLIC HIGH TOTAL	\$650,880.00	\$850,880.00	\$200,000.00
Board (21)		14/15 Budget	15/16 Budget	Difference
10111000511121	OVER/UNDER CERT SALARIES	\$0.00	\$0.00	\$0.00
10123100311121	SHORTFALL IN CERT SALARIES	\$0.00	\$0.00	\$0.00
10123100111221	BOARD MINUTES SEC. SERV.	\$1,100.00	\$1,100.00	\$0.00
10123100211221	OVER/UNDER NONCERT SALARIES	\$0.00	\$0.00	\$0.00
10123100033021	LEGAL FEES-LAWSUITS	\$0.00	\$0.00	\$0.00
10123100133021	NEGOTIATIONS CONTR ADMIN	\$0.00	\$0.00	\$0.00
10123100233021	POLICY DEVELOPMENT	\$200.00	\$200.00	\$0.00
10123100433021	BOE TRAINING AND DISTRICT INCENTIVES	\$16,800.00	\$16,800.00	\$0.00
10123100533021	ART ENRICHMENT ACTIVITIE	\$0.00	\$0.00	\$0.00
10123100633021	ARBITRATOR'S FEES	\$0.00	\$0.00	\$0.00
10123100733021	ORGANIZATIONAL CONSULTANT	\$0.00	\$0.00	\$0.00

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1012600041121	EQUIP.LEASE/PUR.CAP.IMP.	\$0.00	\$0.00	\$0.00
10123100052121	PROFESSIONAL LIABLTY INS	\$32,000.00	\$32,000.00	\$0.00
10123100169021	BOARD MEETING - SUPPLIES	\$3,000.00	\$3,000.00	\$0.00
10123100269021	COMMUN./PUBLIC RELATIONS	\$2,000.00	\$2,000.00	\$0.00
10123100369021	TECHNICAL SCH. SUPPORT	\$3,000.00	\$3,000.00	\$0.00
10123100073921	EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00
10123100081021	CABE DUES	\$20,000.00	\$22,000.00	\$2,000.00
	BOARD TOTAL	\$78,100.00	\$80,100.00	\$2,000.00
Superintendent (22)		14/15 Budget	15/16 Budget	Difference
10123200011122	CERTIFIED SALARIES	\$180,044.00	\$179,744.00	(\$300.00)
10123200011222	SUPPORT STAFF SALARIES	\$54,868.00	\$56,495.00	\$1,627.00
10123200020122	SUPT--CT BLUE CROSS	\$20,774.25	\$20,268.76	(\$505.49)
10123200020322	CONN B/C LIFE INSURANCE	\$208.90	\$208.90	(\$0.00)
10123200033022	LEGAL FEES	\$100,000.00	\$100,000.00	\$0.00
10126000041022	ELECTRIC, WATER & SEWER	\$3,990.00	\$3,990.00	\$0.00
10126000052022	PROPERTY INSURANCE	\$478.92	\$478.90	(\$0.02)
10126000052122	LIABILITY INSURANCE	\$278.49	\$345.08	\$66.59
10123200158022	TRAVEL, CONF & PROF MTGS	\$10,000.00	\$10,000.00	\$0.00
10111000059022	CONTRACT SERVICES	\$2,750.00	\$2,750.00	\$0.00
10123200059022	PRE-EMPLOYMENT	\$10,000.00	\$10,000.00	\$0.00
10123200159022	WEATHER SERVICE	\$0.00	\$0.00	\$0.00
10126000062022	HEAT	\$3,007.00	\$3,007.00	\$0.00
10123200069222	OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$0.00
10123200069422	PROFESSIONAL MATERIALS	\$0.00	\$0.00	\$0.00
10123200073922	NON-INSTRUCT. EQUIPMENT	\$0.00	\$0.00	\$0.00
10123200081022	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	SUPERINTENDENT TOTAL	\$391,399.56	\$392,287.64	\$888.08
Business Administrator (24)		14/15 Budget	15/16 Budget	Difference
10125100011124	BUSINESS ADMIN SERVICES	\$124,752.00	\$128,314.00	\$3,562.00
10125100011224	SUPPORT STAFF SALARIES	\$253,988.00	\$263,818.00	\$9,830.00
10125100020124	BUS.OFFICE-CT BLUE CROSS	\$70,821.30	\$69,098.05	(\$1,723.25)
10125100020324	CONN B/C LIFE INSURANCE	\$712.15	\$712.15	(\$0.00)
10125100033024	CONT.SUBSTITUTE SERVICE	\$0.00	\$0.00	\$0.00
10126000041024	PUBLIC UTILITIES	\$3,990.00	\$3,990.00	\$0.00
10126000052024	PROPERTY INSURANCE	\$479.49	\$479.48	(\$0.01)
10126000052124	LIABILITY INSURANCE	\$278.82	\$345.49	\$66.67
10125100153024	TELEPHONE	\$2,471.00	\$2,471.00	\$0.00
10125100053124	ADVERTISING	\$10,000.00	\$10,000.00	\$0.00
10125100253224	POSTAGE	\$25,000.00	\$25,000.00	\$0.00
10125100058024	TRAVEL,CONF & PROF MTGS	\$3,000.00	\$3,000.00	\$0.00
10125100059024	CONTRACT SERVICES	\$17,750.00	\$17,750.00	\$0.00
10125100159024	CONSULTING SERVICES	\$0.00	\$0.00	\$0.00
10125100059424	DP SOFTWARE & EQUIP	\$31,000.00	\$31,000.00	\$0.00
10125100259424	AUDIT FEES	\$12,000.00	\$12,000.00	\$0.00
10126000062024	HEAT	\$3,007.00	\$3,007.00	\$0.00
10125100069224	CENTRAL OFFICE SUPPLIES	\$7,000.00	\$7,000.00	\$0.00
10125100069424	PROFESSIONAL MATERIALS	\$0.00	\$0.00	\$0.00
10125100073924	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	ASST TO THE SUPERINTENDENT TOTAL	\$566,249.76	\$577,985.16	\$11,735.40
Curriculum (25)		14/15 Budget	15/16 Budget	Difference
10122100011125	CERTIFIED SALARIES	\$149,502.00	\$153,807.00	\$4,305.00
10122100111125	COORDINATOR STIPENDS	\$30,434.00	\$30,434.00	\$0.00
10122100011225	SUPPORT STAFF SALARIES	\$44,078.00	\$45,740.00	\$1,662.00
10122100020125	CURRICULUM-CT BLUE CROSS	\$18,885.68	\$18,426.15	(\$459.53)
10122100020325	CONN B/C LIFE INSURANCE	\$189.91	\$189.91	(\$0.00)
10122100032225	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10122100033025	PROFESSIONAL SERVICES - TEACHER EVALUATION	\$30,500.00	\$30,500.00	\$0.00
10126000041025	PUBLIC UTILITIES	\$3,990.00	\$3,990.00	\$0.00
10126000052025	PROPERTY INSURANCE	\$479.49	\$479.48	(\$0.01)
10126000052125	LIABILITY INSURANCE	\$278.82	\$345.49	\$66.67
10122100053025	TELEPHONE	\$1,371.00	\$1,371.00	\$0.00
10122100058025	REIMBURSABLE EXPENSES	\$1,000.00	\$1,000.00	\$0.00
10122100059025	CONTRACTED SERVICES	\$29,471.00	\$29,471.00	\$0.00
10122100061125	INSTRUCTIONAL SUPPLIES	\$100,000.00	\$100,000.00	\$0.00
10126000062025	HEAT	\$3,007.00	\$3,007.00	\$0.00

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10111000064125	TEXTBOOKS	\$20,000.00	\$20,000.00	\$0.00
10111000064225	LIBRARY SUPPLIES/MATERIALS	\$25,000.00	\$25,000.00	\$0.00
10122100069225	OFFICE SUPPLIES	\$2,100.00	\$2,100.00	\$0.00
10122100073125	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10122100073925	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
10122100081025	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	CURRICULUM TOTAL	\$460,286.90	\$465,861.02	\$5,574.12
Student Services (26)		14/15 Budget	15/16 Budget	Difference
10112000011126	CERTIFIED SALARIES	\$1,996,694.00	\$2,283,580.00	\$286,886.00
10112000111126	HOMEBOUND INSTRUCTION	\$84,000.00	\$84,000.00	\$0.00
10121900011126	DIRECTOR OF SPECIAL EDUCATION	\$139,053.00	\$143,377.00	\$4,324.00
10121900111126	PSYCH/S.W./SP.TH./V.IMP	\$480,725.00	\$636,938.00	\$156,213.00
10121900211126	GUIDANCE TEACHERS/SPED	\$251,103.00	\$236,960.00	(\$14,143.00)
10121900311126	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10112000011226	SPEC. EDUC. ASSISTANTS	\$1,646,960.00	\$1,724,150.00	\$77,190.00
10112000311226	LONGEVITY/SPECIAL EDUC.	\$21,531.83	\$21,531.83	\$0.00
10121900111226	SECRY. PUPIL SERVICES	\$75,000.00	\$108,138.00	\$33,138.00
10121900211226	SRO DTZ/HS	\$0.00	\$0.00	\$0.00
10126000011226	CUSTODIAN	\$25,197.00	\$25,197.00	\$0.00
10112000012126	SPEC.EDUC.SUBSTITUTES	\$85,000.00	\$85,000.00	\$0.00
10112000020126	BLUE CROSS/BLUE SHIELD	\$788,477.15	\$769,291.62	(\$19,185.53)
10121900020326	LIFE INSURANCE PUPIL SER	\$7,928.56	\$7,928.56	(\$0.00)
10121900020626	CITY RETIREMENT/SPEC ED.	\$145,866.00	\$176,202.00	\$30,336.00
10112000020726	FICA EMPLOYER SHARE	\$130,000.00	\$130,000.00	\$0.00
10111000132326	ABA PROGRAM-MORIARTY	\$0.00	\$0.00	\$0.00
10112000032326	ABA PROGRAM-BISHOP	\$0.00	\$0.00	\$0.00
10112000632326	CONTRACT COUNSELING	\$0.00	\$0.00	\$0.00
10114000032326	SUMMER PROGRAM SERVICES	\$16,000.00	\$16,000.00	\$0.00
10114000132326	MAHAN SUMMER PROGRAM	\$16,500.00	\$16,500.00	\$0.00
10114000232326	ABA PROGRAM-BISHOP SUMMER	\$0.00	\$0.00	\$0.00
10114000332326	ABA PROGRAM-MORIARTY SUMMER	\$0.00	\$0.00	\$0.00
10121300132326	SPEECH SERV/PUBLIC	\$18,000.00	\$18,000.00	\$0.00
10121300232326	SPEECH SERV/NON-PUBLIC	\$0.00	\$0.00	\$0.00
10121390032326	HEALTH SERVICES-OT	\$200,000.00	\$200,000.00	\$0.00
10121390132326	HEALTH SERVICES-PT	\$100,000.00	\$100,000.00	\$0.00
10121400032326	CONTRACT SERV/EVAL	\$84,000.00	\$84,000.00	\$0.00
10121400132326	CONTR SERV/EVAL NON-PUBLIC	\$0.00	\$0.00	\$0.00
10121530032326	AUDIOLOGICAL SERVICES	\$50,000.00	\$50,000.00	\$0.00
10121900332326	CONTRACTED SERVICES	\$8,000.00	\$8,000.00	\$0.00
10121900432326	CONTRACTED SERV-IDCS	\$170,000.00	\$170,000.00	\$0.00
10121900532326	HEARING IMPAIRED PROGRAM	\$51,669.00	\$51,669.00	\$0.00
10121900033026	LEGAL FEES/SPECIAL EDUC.	\$15,000.00	\$15,000.00	\$0.00
10121900041026	ELECTRIC, WATER & SEWER	\$3,990.00	\$3,990.00	\$0.00
10121900141026	HICKORY STREET UTILITIES	\$6,556.00	\$6,556.00	\$0.00
10121900241026	D. TENNANT-ZINEWICZ SCHOOL	\$15,099.00	\$15,099.00	\$0.00
10127000041026	ELEC.,WATER & SEWER TRAN	\$0.00	\$0.00	\$0.00
10127000051026	NECHEAR-CHORNABY	\$0.00	\$0.00	\$0.00
10127000351026	CONTRACTED TRANSPORTATION	\$2,669,000.00	\$2,669,000.00	\$0.00
10127900051126	FIELD TRIPS SPECIAL ED	\$0.00	\$0.00	\$0.00
10127900151126	FIELD TRIPS-HICKORY/DTZ SCHOOL	\$0.00	\$0.00	\$0.00
10121900052026	PROPERTY INSURANCE	\$479.49	\$479.48	(\$0.01)
10121900152026	PROPERTY INS.-HICKORY	\$379.71	\$411.34	\$31.63
10121900252026	PROP. INS-DTZ SCHOOL	\$2,809.44	\$2,809.34	(\$0.10)
10121900052126	LIABILITY INSURANCE	\$278.82	\$345.49	\$66.67
10121900152126	LIAB. INS-HICKORY	\$220.80	\$296.40	\$75.60
10121900252126	LIAB. INS-DTZ SCHOOL	\$1,633.67	\$2,024.30	\$390.63
10121900352126	STUDENT LIAB-PERSONAL HEARING AIDES	\$0.00	\$0.00	\$0.00
10121900452126	PSYCH PROF INS	\$0.00	\$0.00	\$0.00
10121900053026	TELEPHONE	\$17,800.00	\$17,800.00	\$0.00
10112000056026	TUIT-IN-STATE PUBLIC	\$736,728.00	\$1,200,000.00	\$463,272.00
10112000156026	TUIT-IN-STATE NON-PUBLIC	\$2,824,050.00	\$2,824,050.00	\$0.00
10112000256026	TUIT OUT-OF-STATE PUBLIC	\$0.00	\$0.00	\$0.00
10112000356026	TUIT OUT OF ST.NON-PUBLI	\$775,472.00	\$875,472.00	\$100,000.00
10112000456026	NFA SPECIAL ED. TUITION	\$4,226,033.00	\$4,211,364.64	(\$14,668.36)
10112000556026	LEDYARD SPED TUITION	\$0.00	\$0.00	\$0.00
10112000656026	LEDYARD VOAG SPED TUITION	\$109,349.00	\$109,349.00	\$0.00

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10112000756026	NEW LONDON SCIENCE AND TECHNOLOGY	\$36,198.00	\$36,198.00	\$0.00
10112000856026	ABA PROGRAM-IN STATE PUBLIC	\$0.00	\$0.00	\$0.00
10121900058026	ITINERANT TEACHERS TRAVL	\$5,500.00	\$5,500.00	\$0.00
10121900059026	CONTRACT SERVICES	\$76,134.17	\$99,654.42	\$23,520.25
10121900159026	ARCHITECTURAL FEES	\$0.00	\$0.00	\$0.00
10121900259026	HICKORY/DTZ STREET	\$2,600,000.00	\$2,000,000.00	(\$600,000.00)
10121900359026	MEDICAID REIMBURSEMENT	(\$180,000.00)	(\$180,000.00)	\$0.00
10121900459026	SPEECH/LANG. TUTOR	\$0.00	\$0.00	\$0.00
10121900559026	MAXIM HEALTHCARE	\$0.00	\$0.00	\$0.00
10121900659026	VIRTUAL LEARNING ACADEMY	\$20,000.00	\$20,000.00	\$0.00
10112000061126	INSTRUCTIONAL SUPPLIES	\$5,000.00	\$5,000.00	\$0.00
10112000161126	HICKORY/DTZ STRT INSTR SUPPLIES	\$2,000.00	\$1,000.00	(\$1,000.00)
10112000061226	MEDICAL SUPPLIES/SPED	\$10,000.00	\$10,000.00	\$0.00
10121900062026	HEAT	\$3,007.00	\$3,007.00	\$0.00
10121900162026	HICKORY STREET FUEL	\$1,850.00	\$1,850.00	\$0.00
10121900262026	D. TENNANT-ZINEWICZ SCHOOL	\$6,476.00	\$6,476.00	\$0.00
10127000062726	BUS FUEL SPEC ED VEHICLE	\$150,000.00	\$150,000.00	\$0.00
10112000064126	TEXTBOOKS SPECIAL ED	\$0.00	\$0.00	\$0.00
10121900069226	OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$0.00
10121900069426	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00
10121900070126	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00
10121900173026	INSTRUCTIONAL EQUIPMENT REPAIR	\$400.00	\$400.00	\$0.00
10121900073126	INSTRUCT. EQUIPMENT	\$3,200.00	\$3,200.00	\$0.00
10121900173126	INSTRUCTIONAL EQUIP REPAIR	\$0.00	\$0.00	\$0.00
10121900073926	NON-INSTRUCTIONAL EQUIP.	\$7,000.00	\$17,000.00	\$10,000.00
10121900081026	DUES & SUBSCRIPTIONS	\$500.00	\$500.00	\$0.00
	STUDENT SERVICES TOTAL	\$20,749,848.64	\$21,286,295.41	\$536,446.77
Adult Education (27)		14/15 Budget	15/16 Budget	Difference
10113000044027	RENTALS-FACILITY USE LEASE	\$0.00	\$0.00	\$0.00
10113000059227	ADULT ED COOPERATIVE	\$156,782.00	\$156,782.00	\$0.00
	ADULT EDUCATION TOTAL	\$156,782.00	\$156,782.00	\$0.00
Facilities (28)		14/15 Budget	15/16 Budget	Difference
10126000011228	SUPPORT STAFF SALARIES	\$201,030.00	\$211,480.00	\$10,450.00
10126000111228	OVERTIME-MAINTENANCE	\$20,000.00	\$20,000.00	\$0.00
10126000211228	COMMUNITY USE OF SCHOOLS	\$0.00	\$0.00	\$0.00
10126000311228	OVERTIME-CUSTODIAL	\$140,000.00	\$140,000.00	\$0.00
10126000411228	SUBSTITUTE CUSTODIANS	\$100,000.00	\$100,000.00	\$0.00
10126000511228	CUSTODIAN TRAINER	\$0.00	\$0.00	\$0.00
10126000012228	SUMMER WORK/LABOR	\$0.00	\$0.00	\$0.00
10126000020128	MAINTENANCE-CT BLUE CROS	\$33,049.94	\$32,245.76	(\$804.18)
10126000020328	CONN B/C LIFE INSURANCE	\$332.33	\$332.33	\$0.00
10126000043128	CONTRACTED REPAIRS BLDGS	\$86,000.00	\$86,000.00	\$0.00
10126000143128	VANDALISM REPAIRS	\$7,725.00	\$7,725.00	\$0.00
10126000243128	MORIARTY FIRE	\$0.00	\$0.00	\$0.00
10126000343128	SERVICE-NEW ENGLAND	\$48,615.00	\$48,615.00	\$0.00
10126000443128	REPAIR-NEW ENGLAND	\$48,615.00	\$48,615.00	\$0.00
10126000543128	BUCKINGHAM HEATER COIL	\$0.00	\$0.00	\$0.00
10126000643128	WEQUONNOC-WATER TANK	\$0.00	\$0.00	\$0.00
10126000743128	HEALTH PORTABLE-WATER DAMAGE	\$0.00	\$0.00	\$0.00
10126000052028	PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00
10126000052128	AUTOMOBILE LIABILITY INS	\$12,000.00	\$12,000.00	\$0.00
10126000053028	TELEPHONE	\$1,500.00	\$1,500.00	\$0.00
10126000153028	CELLULAR SERVICE	\$1,000.00	\$3,000.00	\$2,000.00
10126000058028	TRAVEL,CONF & PROF MEETINGS	\$5,200.00	\$5,200.00	\$0.00
10126000059028	KELLY ABATEMENT	\$0.00	\$0.00	\$0.00
10126000159028	FACILITIES PLAN	\$0.00	\$0.00	\$0.00
10126000259028	VETERANS/MAHAN RR	\$0.00	\$0.00	\$0.00
10126000359028	MASONRY REPAIRS	\$0.00	\$0.00	\$0.00
10126000459028	WEQUONNOC STORM DRAIN	\$0.00	\$0.00	\$0.00
10126000559028	MISCELLANEOUS PROJECTS	\$0.00	\$0.00	\$0.00
10126000759028	FOOD SERVICE REIMBURSEMENT FOR KITCHEN REPA	\$0.00	\$0.00	\$0.00
10126000859028	MAINTENANCE CONTRACTED SERVICES	\$2,858.02	\$3,843.90	\$985.88
10126000959028	FLOOR REPLACEMENTS	\$0.00	\$0.00	\$0.00
10126001059028	WEQUONNOC WINDOWS	\$0.00	\$0.00	\$0.00
10126001159028	KELLY ADDITION & RENO	\$0.00	\$0.00	\$0.00

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1012600059328	CONTRACT SERVICES	\$271,697.00	\$271,697.00	\$0.00
10126000259328	CONTRACT SERVICES-NPU	\$86,300.00	\$86,300.00	\$0.00
10126000359328	CONTRACT SERVICES-NPU	\$28,114.00	\$28,114.00	\$0.00
10126000061328	MAINTENANCE SUPPLIES	\$27,000.00	\$27,000.00	\$0.00
10126000161328	PLUMBING SUPPLIES	\$8,275.00	\$8,275.00	\$0.00
10126000261328	ELECTRICAL SUPPLIES	\$5,525.00	\$5,525.00	\$0.00
10126000361328	MISCELLANIOUS PAINT & SUPPLIES-CARPETING	\$5,525.00	\$5,525.00	\$0.00
10126000461328	MISC. HARDWARE & TOOLS	\$5,525.00	\$5,525.00	\$0.00
10126000561328	HVAC CONTROL PARTS	\$0.00	\$0.00	\$0.00
10126000661328	BUILDING SUPPLIES & LUMBER	\$8,275.00	\$8,275.00	\$0.00
10126000761328	ALL RENTAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10126000861328	GROUNDS EQUIP. PARTS	\$0.00	\$0.00	\$0.00
10126000961328	SIGNAGE	\$5,250.00	\$5,250.00	\$0.00
10126001061328	MISC. PLAYGROUND EQUIP	\$0.00	\$0.00	\$0.00
10126001161328	SECURITY	\$0.00	\$0.00	\$0.00
10126001261328	MAINT VEHICLE EQUIP	\$0.00	\$0.00	\$0.00
10126001361328	MAINT TOOLS & EQUIPMENT	\$0.00	\$0.00	\$0.00
10126000061428	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00
10126000062728	MAINTAINERS FUEL	\$19,445.00	\$19,445.00	\$0.00
10126000172028	CAPITAL IMPROVEMENTS	\$300,000.00	\$300,000.00	\$0.00
10126000272028	CAP IMP VARIOUS ITEMS	\$0.00	\$0.00	\$0.00
10126000372028	WEQUONNOC FLOOR REPLACEMENT	\$0.00	\$0.00	\$0.00
10126001072028	VETERANS' ROOF	\$0.00	\$0.00	\$0.00
10126001172028	KELLY ALTERATION	\$0.00	\$0.00	\$0.00
10126001272028	TEACHERS' ALTERATION	\$0.00	\$0.00	\$0.00
10126002772028	SECURITY GRANT	\$0.00	\$0.00	\$0.00
10126000073428	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00
10126000073528	LICENSING	\$0.00	\$0.00	\$0.00
10126000073628	REPAIRS/MAINT VEHICLES	\$7,700.00	\$7,700.00	\$0.00
10126000173628	EQUIPMENT REPAIRS	\$16,550.00	\$16,550.00	\$0.00
10126000373928	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
10111000081028	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	FACILITIES TOTAL	\$1,623,106.29	\$1,635,737.99	\$12,631.70
Transportation (30)		14/15 Budget	15/16 Budget	Difference
10127000033330	PUPIL TRANS. N.F.A.	\$924,189.84	\$1,003,435.44	\$79,245.60
10127000133330	PUPIL TRANS. PAROCHIAL	\$145,229.83	\$157,682.71	\$12,452.88
10127000233330	PUPIL TRANS.BALTIC ACAD.	\$0.00	\$0.00	\$0.00
10127000333330	PUPIL TRANS.ST.BERNARD'S	\$0.00	\$0.00	\$0.00
10127000433330	PUPIL TRANS.LEDYARD	\$9,902.03	\$10,751.09	\$849.06
10127000533330	PUPIL TRANS. S.E. TECH	\$16,503.39	\$17,918.49	\$1,415.10
10127000633330	PUPIL TRANS. NORWICH TECH	\$82,516.95	\$89,592.45	\$7,075.50
10127000733330	PUPIL TRANS. NORWICH 1-13	\$1,954,331.44	\$2,121,907.59	\$167,576.15
10127000833330	PUPIL TRANS. CHARTER SCHOOL	\$145,229.83	\$157,682.71	\$12,452.88
10127000933330	PUPIL TRANS. NEW LONDON MAGNET	\$0.00	\$0.00	\$0.00
10127001033330	PUPIL TRANS. WILDWOOD CHRISTIAN	\$6,601.36	\$7,167.40	\$566.04
10127001133330	PUPIL TRANS. WINDHAM	\$0.00	\$0.00	\$0.00
10127001233330	TRANS-STOCKTON	\$0.00	\$0.00	\$0.00
10127001333330	MIDDLE SCHOOL AYD CHOICE	\$0.00	\$0.00	\$0.00
10127000059030	NESCAUM	\$0.00	\$0.00	\$0.00
10127000062730	FUEL-BUSES LOCATION 1-12	\$379,536.10	\$379,536.10	\$0.00
10127000262730	FUEL-BUSES N.F.A.	\$179,480.00	\$179,480.00	\$0.00
10127000362730	FUEL - BUSES PAROCHIAL	\$28,204.00	\$28,204.00	\$0.00
10127000462730	FUEL - BUSES BALTIC ACAD	\$0.00	\$0.00	\$0.00
10127000562730	FUEL-BUSES ST.BERNARD'S	\$0.00	\$0.00	\$0.00
10127000662730	FUEL-LEDYARD VO-AGRICUL.	\$0.00	\$0.00	\$0.00
10127000762730	FUEL-BUSES LEDYARD HIGH	\$1,923.00	\$1,923.00	\$0.00
10127000862730	FUEL-BUSES NORWICH TECH	\$16,025.00	\$16,025.00	\$0.00
10127000962730	FUEL-SOUTHEASTERN TECH.	\$3,205.00	\$3,205.00	\$0.00
10127001062730	FUEL-CHARTER SCHOOL	\$28,204.00	\$28,204.00	\$0.00
10127001162730	FUEL- NEW LONDON MAGNET	\$0.00	\$0.00	\$0.00
10127001262730	FUEL-CNG VEHICLES	\$0.00	\$0.00	\$0.00
10127001362730	FUEL-WILDWOOD CHRISTIAN	\$1,282.00	\$1,282.00	\$0.00
10127000173930	EQUIPMENT REPLACE.TRANS.	\$0.00	\$0.00	\$0.00
10127000273930	NON-INST. EQUIP. TRANS-NEW	\$0.00	\$0.00	\$0.00
	TRANSPORTATION TOTAL	\$3,922,363.77	\$4,203,996.98	\$281,633.21

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Health Services (31)		14/15 Budget	15/16 Budget	Difference
10121000011231	HEALTH DEP.SUPPORT SAL.	\$457,360.00	\$668,372.00	\$211,012.00
10121000111231	HEALTH DEPT. NON/PUB SAL	\$228,865.00	\$142,635.00	(\$86,230.00)
10121000211231	NURSING SUPERVISOR SALARY	\$3,500.00	\$3,500.00	\$0.00
10121000311231	UNIFORM ALLOWANCE	\$3,409.20	\$3,409.20	\$0.00
10121000012231	SUBS NONPUBLIC/HEALTH	\$4,000.00	\$4,000.00	\$0.00
10121000020131	HEALTH DEPART-BLUE CROSS	\$152,974.01	\$149,251.79	(\$3,722.22)
10121000120131	HLTH.DEPT.BC/BS NON-PUBL	\$28,328.52	\$27,639.22	(\$689.30)
10121000020331	HEALTH DEPT.LIFE INSURAN	\$1,538.24	\$1,538.24	(\$0.00)
10121000120331	HLTH.DEPT.LIFE INS NON/P	\$284.86	\$284.86	(\$0.00)
10121000032231	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10121000033031	EMPLOYEE SERVICES	\$10,500.00	\$10,500.00	\$0.00
10126000052031	PROPERTY INS. HEALTH DPT	\$0.00	\$0.00	\$0.00
10126000052131	LIABILITY INS HEALTH DEPT	\$0.00	\$0.00	\$0.00
10121000053031	TELEPHONE	\$3,800.00	\$3,800.00	\$0.00
10121000058031	REIMBURSEABLE TRAVEL	\$1,200.00	\$1,200.00	\$0.00
10121000059031	CONTRACT SERVICES	\$15,678.28	\$21,086.52	\$5,408.24
10121000159031	PROF.SERV.(PHYS/DENTIST)	\$8,680.00	\$8,680.00	\$0.00
10121000061131	INSTRUCT HEALTH SUPPLIES	\$1,300.00	\$1,300.00	\$0.00
10121000061231	HEALTH SUPPLIES	\$12,000.00	\$12,000.00	\$0.00
10121000069231	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
10121000173931	NON-INSTRUCTIONAL EQUIP.	\$4,064.00	\$12,188.00	\$8,124.00
10121000081031	DUES & SUBSCRIPTIONS	\$7,630.00	\$7,630.00	\$0.00
	HEALTH SERVICES TOTAL	\$946,112.11	\$1,080,014.83	\$133,902.72
Regular Ed. Support Services (32)		14/15 Budget	15/16 Budget	Difference
10111000011132	CLASSROOM TCHRS.SYS/WD.	\$235,441.00	\$242,480.00	\$7,039.00
10111000111132	WORLD LANGUAGE	\$0.00	\$0.00	\$0.00
10111000211132	ESL CERTIFIED TEACHERS	\$0.00	\$0.00	\$0.00
10111000311132	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111000411132	CONTINGENCY TEACHERS	\$0.00	\$0.00	\$0.00
10111000511132	GUIDANCE COUNSELORS	\$0.00	\$0.00	\$0.00
10111000611132	GROSSED-UP 9/28/06 PR	\$0.00	\$0.00	\$0.00
10111000711132	BEST MENTOR STIPENDS	\$0.00	\$0.00	\$0.00
10111040011132	REMEDIAL/READING CONSULT	\$0.00	\$0.00	\$0.00
10111120111132	INSTRUMENTAL MUSIC	\$0.00	\$0.00	\$0.00
10123200011132	NEGOTIATIONS RESRV CRTFD	\$0.00	\$0.00	\$0.00
10124000011132	ADMINISTRATOR CONCESSIONS	\$0.00	\$0.00	\$0.00
10111000011232	NON CERT SYS WIDE - SECRETARY	\$30,000.00	\$30,000.00	\$0.00
10111000111232	ADULT ED-CUSTODIAN	\$42,245.00	\$43,846.85	\$1,601.85
10111000211232	BILINGUAL TUTOR	\$46,661.00	\$59,345.69	\$12,684.69
10121300011232	NURSES CONCESSIONS	\$0.00	\$0.00	\$0.00
10124000011232	SECRETARIAL CONCESSIONS	\$0.00	\$0.00	\$0.00
10125100311232	SECRETARY-SCHOOL BLDG COMMITTEE	\$300.00	\$300.00	\$0.00
10126000011232	SYS WIDE/CUSTODIAN MASON	\$55,992.00	\$20,000.00	(\$35,992.00)
10126000511232	CUSTODIAN CONCESSIONS	\$0.00	\$0.00	\$0.00
10126000711232	DIVERSITY AFTERSCHOOL PROGRAM	\$9,000.00	\$9,000.00	\$0.00
10128000011232	ESL TUTORS	\$24,271.00	\$25,000.00	\$729.00
10128000111232	LONGEVITY-DISTRICT WIDE	\$20,150.00	\$20,150.00	\$0.00
10128000611232	NONUNION CONCESSIONS	\$0.00	\$0.00	\$0.00
10128000811232	ASSISTANT STIPENDS	\$16,000.00	\$16,000.00	\$0.00
10111000012132	CERT. SUBSTITUTES-SYS/WD	\$130,000.00	\$130,000.00	\$0.00
10128000012132	MATERNITY LEAVES	\$50,000.00	\$50,000.00	\$0.00
10128000012232	NON-CERT. SUBS/SYS WDE	\$150,000.00	\$150,000.00	\$0.00
10128000020032	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00	\$0.00
10128000020132	BC/BS REG.EDUC.SUPPORT	\$165,249.70	\$161,228.78	(\$4,020.92)
10128000120132	B.C./B.S. REIMBURSEABLE	\$30,000.00	\$30,000.00	\$0.00
10128000220132	RETIREE INSURANCE	\$1,622,679.00	\$1,640,367.00	\$17,688.00
10128000320132	FLEXIBLE SPENDING PASS THROUGH ACCOUNT	\$0.00	\$0.00	\$0.00
10128000420132	SCHOOL RESOURCE OFFICER'S BENEFITS	\$0.00	\$0.00	\$0.00
10128000020332	LIFE INS./REG.ED.SUPPORT	\$1,661.67	\$1,661.67	\$0.00
10128000120332	LAWSUIT	\$0.00	\$0.00	\$0.00
10128000020432	UNEMPLOYMENT COMP.SYS/WD	\$25,000.00	\$30,000.00	\$5,000.00
10128000020532	WORKER'S COMPENSATION	\$150,000.00	\$150,000.00	\$0.00
10128000020632	CITY RETIREMENT PLAN	\$350,084.00	\$397,891.00	\$47,807.00
10128000120632	TSA PASS THROUGH ACCT	\$0.00	\$0.00	\$0.00

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1012800020732	FICA EMPLOYER'S SHARE	\$850,000.00	\$850,000.00	\$0.00
10128000120732	PENALTY FOR FAILURE TO DEPOSIT	\$0.00	\$0.00	\$0.00
10111000020832	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00
10111000020932	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00
10111000033032	CONTRACTUAL TEACHER TUITION REIMB	\$10,000.00	\$10,000.00	\$0.00
10122100033032	CONTRACTUAL LTA TUITION & BOOKS	\$0.00	\$0.00	\$0.00
10126000041032	UTILITIES-MOPEEP	\$1,050.00	\$1,050.00	\$0.00
10126000141032	UTILITIES-ADULT ED	\$0.00	\$0.00	\$0.00
10126000052032	PROP.INSUR.(CENTRAL OFF)	\$0.00	\$0.00	\$0.00
10126000052132	JOHN MASON LIAB INS	\$0.00	\$0.00	\$0.00
10124000053032	TELEPHONE	\$4,400.00	\$4,400.00	\$0.00
10124000153032	NEXTEL PHONES	\$30,000.00	\$45,000.00	\$15,000.00
10124000253032	ADDITIONAL PHONE SERVICES	\$0.00	\$0.00	\$0.00
10124000353032	PAGERS	\$0.00	\$0.00	\$0.00
10111000053132	ADVERT. ART & MUSIC FESTIVAL	\$0.00	\$0.00	\$0.00
10111000056032	REG ED-OUT OF DISTRICT	\$100,000.00	\$100,000.00	\$0.00
10111000058032	MILEAGE ITINERANT STAFF	\$5,000.00	\$5,000.00	\$0.00
10111000158032	REIMBURSEABLE EXPENSES	\$0.00	\$0.00	\$0.00
10111000059032	MOPEEP	\$10,000.00	\$10,000.00	\$0.00
10111000159032	STATISTICIAN	\$0.00	\$0.00	\$0.00
10111000259032	TECHNOLOGY AND DATA ANALYST	\$328,696.00	\$417,000.00	\$88,304.00
10111000359032	TECHNOLOGY ASSISTANCE	\$276,934.00	\$107,698.00	(\$169,236.00)
10111000459032	ENRICHMENT PROGRAM	\$0.00	\$0.00	\$0.00
10111000559032	TRANSLATION SERVICES	\$5,000.00	\$5,000.00	\$0.00
10128000059032	CONTRACTED SERVICES	\$98,861.60	\$98,861.70	\$0.10
10128000159032	CONTRACTED-PRINT SHOP	\$170,000.00	\$170,000.00	\$0.00
10128000259032	OPTIC SCANNING	\$0.00	\$0.00	\$0.00
10128000359032	HAZARDOUS WASTE REMOVAL	\$0.00	\$0.00	\$0.00
10128000459032	SOFTWARE UPGRADES	\$29,000.00	\$35,602.00	\$6,602.00
10111000061132	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
10111000161132	COPY PAPER- ALL SCHOOLS	\$150,000.00	\$150,000.00	\$0.00
10111000261132	TECH SUPPLIES/REPAIRS	\$0.00	\$0.00	\$0.00
10126000062032	HEAT	\$0.00	\$0.00	\$0.00
10126000162032	HEAT-ADULT ED	\$0.00	\$0.00	\$0.00
10111000064132	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064232	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10123000069232	BUILDING COMMITTEE SUPPLIES	\$0.00	\$0.00	\$0.00
10124000069232	OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$0.00
10124000169232	PRINT SHOP SUPPLIES	\$30,000.00	\$30,000.00	\$0.00
10111000069332	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10128000073032	INSTRUCT. EQUIP. REPAIRS	\$3,000.00	\$3,000.00	\$0.00
10128000073132	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10128000073432	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00
10128000173432	NON-INSTRUCTIONAL TECH EQUIP.	\$52,293.00	\$52,293.00	\$0.00
10128000073532	SOFTWARE LICENSING	\$143,000.00	\$150,000.00	\$7,000.00
10125100073932	NON-INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00
	REGULAR EDUCATION SUPPORT SERVICES TOTAL	\$5,565,968.97	\$5,566,175.70	\$206.73
NORWICH PUBLIC SCHOOLS TOTAL		71,593,239.98	\$74,000,000.12	\$2,406,760.14
				3.36%

Norwich Public Schools
Location / Object Summary

Bishop Elementary School		14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$109,207.00	\$131,688.90
112	SUPPORT SALARIES	\$53,473.00	\$55,482.00
201	BLUE CROSS MAJOR MEDICAL	\$0.00	\$0.00
203	LIFE INSURANCE	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$37,197.00	\$37,197.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$13,370.98	\$13,360.11
521	LIABILITY INSURANCE	\$7,777.65	\$9,626.78
530	TELEPHONE	\$2,300.00	\$2,300.00
590	OTHER PURCHASED SERVICES	\$0.00	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00
620	HEATING EXPENSES	\$16,380.00	\$16,380.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$0.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
BISHOP TOTAL		\$239,705.63	\$266,034.80
Huntington Elementary School		14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$1,569,059.00	\$1,697,759.00
112	SUPPORT SALARIES	\$138,651.00	\$184,586.00
201	BLUE CROSS MAJOR MEDICAL	\$199,243.93	\$194,395.85
203	LIFE INSURANCE	\$2,003.50	\$2,003.50
410	PUBLIC UTILITIES	\$75,632.00	\$75,632.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$34,159.60	\$34,158.41
521	LIABILITY INSURANCE	\$19,863.62	\$24,613.23
530	TELEPHONE	\$5,300.00	\$5,300.00
590	OTHER PURCHASED SERVICES	\$17,229.77	\$23,173.21
611	INSTRUCTIONAL SUPPLIES	\$12,024.00	\$10,404.00
620	HEATING EXPENSES	\$47,103.00	\$47,103.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$772.00	\$772.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT EQUIP REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
HUNTINGTON TOTAL		\$2,121,041.42	\$2,299,900.20
Mahan Elementary School		14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$886,111.00	\$942,340.50
112	SUPPORT SALARIES	\$115,397.00	\$120,915.00
201	BLUE CROSS MAJOR MEDICAL	\$140,698.32	\$137,274.79
203	LIFE INSURANCE	\$1,414.80	\$1,414.80
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$12,978.00	\$12,978.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$20,598.75	\$20,598.04

Norwich Public Schools
Location / Object Summary

521	LIABILITY INSURANCE	\$11,978.06	\$14,842.15
530	TELEPHONE	\$4,800.00	\$4,800.00
590	CONTRACT SERVICES	\$12,167.00	\$16,364.02
611	INSTRUCTIONAL SUPPLIES	\$11,208.00	\$9,438.00
620	HEATING EXPENSES	\$17,948.00	\$17,948.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$634.00	\$634.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
	MAHAN TOTAL	\$1,235,932.93	\$1,299,547.29
	Moriarty Elementary School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$1,417,828.00	\$1,457,715.30
112	SUPPORT SALARIES	\$139,347.00	\$144,323.00
201	BLUE CROSS MAJOR MEDICAL	\$255,900.97	\$249,674.29
203	LIFE INSURANCE	\$2,573.22	\$2,573.22
410	PUBLIC UTILITIES	\$103,431.00	\$103,431.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$36,620.00	\$36,618.73
521	LIABILITY INSURANCE	\$21,294.33	\$26,386.04
530	TELEPHONE	\$7,500.00	\$7,500.00
590	CONTRACT SERVICES	\$22,529.23	\$30,162.75
611	INSTRUCTIONAL SUPPLIES	\$14,108.00	\$12,098.00
620	HEATING EXPENSES	\$115,500.00	\$115,500.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$1,014.00	\$1,014.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
	MORIARTY TOTAL	\$2,137,645.75	\$2,186,996.33
	Stanton Elementary School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$1,217,268.00	\$1,411,379.00
112	SUPPORT SALARIES	\$120,561.00	\$124,834.00
201	BLUE CROSS MAJOR MEDICAL	\$179,413.96	\$175,048.39
203	LIFE INSURANCE	\$1,804.10	\$1,804.10
410	PUBLIC UTILITIES	\$73,296.00	\$73,296.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$22,887.50	\$22,886.71
521	LIABILITY INSURANCE	\$13,308.96	\$16,491.28
530	TELEPHONE	\$5,550.00	\$5,550.00
590	CONTRACT SERVICES	\$15,514.96	\$20,866.87
611	INSTRUCTIONAL SUPPLIES	\$12,102.00	\$10,572.00
620	HEATING EXPENSES	\$29,610.00	\$29,610.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$796.00	\$796.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00

Norwich Public Schools
Location / Object Summary

730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
	STANTON TOTAL	\$1,692,112.48	\$1,893,134.35
	Uncas Elementary School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$883,299.00	\$851,952.60
112	SUPPORT SALARIES	\$96,001.00	\$99,372.00
201	BLUE CROSS MAJOR MEDICAL	\$155,806.86	\$152,015.71
203	LIFE INSURANCE	\$1,566.72	\$1,566.72
410	PUBLIC UTILITIES	\$76,855.00	\$76,855.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$25,748.44	\$25,747.54
521	LIABILITY INSURANCE	\$14,972.58	\$18,552.69
530	TELEPHONE	\$4,570.00	\$4,570.00
590	CONTRACT SERVICES	\$13,473.52	\$18,121.23
611	INSTRUCTIONAL SUPPLIES	\$10,668.00	\$9,228.00
620	HEATING EXPENSES	\$44,408.00	\$44,408.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$604.00	\$604.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
	UNCAS TOTAL	\$1,327,973.12	\$1,302,993.49
	Veterans Elementary School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$907,452.00	\$1,094,721.00
112	SUPPORT SALARIES	\$116,696.00	\$120,310.00
201	BLUE CROSS MAJOR MEDICAL	\$207,742.48	\$202,687.61
203	LIFE INSURANCE	\$2,088.96	\$2,088.96
410	PUBLIC UTILITIES	\$45,101.00	\$45,101.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$20,598.75	\$20,598.04
521	LIABILITY INSURANCE	\$11,978.06	\$14,842.15
530	TELEPHONE	\$5,300.00	\$5,300.00
590	CONTRACT SERVICES	\$18,364.69	\$24,561.64
611	INSTRUCTIONAL SUPPLIES	\$11,090.00	\$9,620.00
620	HEATING EXPENSES	\$27,755.00	\$27,755.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$660.00	\$660.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
	VETERANS TOTAL	\$1,374,826.94	\$1,568,245.40
	Wequonnoc Elementary School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$853,302.00	\$1,103,690.00
112	SUPPORT SALARIES	\$104,585.00	\$109,498.00
201	BLUE CROSS MAJOR MEDICAL	\$138,809.75	\$135,432.18
203	LIFE INSURANCE	\$1,395.81	\$1,395.81

Norwich Public Schools
Location / Object Summary

410	PUBLIC UTILITIES	\$33,748.00	\$33,748.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$19,454.38	\$19,453.70
521	LIABILITY INSURANCE	\$11,312.61	\$14,017.58
530	TELEPHONE	\$4,300.00	\$4,300.00
590	CONTRACT SERVICES	\$12,003.68	\$16,144.37
611	INSTRUCTIONAL SUPPLIES	\$9,840.00	\$8,640.00
620	HEATING EXPENSES	\$30,530.00	\$30,530.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$520.00	\$520.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
	WEQUONNOC TOTAL	\$1,219,801.23	\$1,477,369.64
	Kelly Middle School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$3,062,523.00	\$3,056,336.00
112	SUPPORT SALARIES	\$344,066.00	\$384,571.00
201	BLUE CROSS MAJOR MEDICAL	\$415,209.61	\$460,653.66
203	LIFE INSURANCE	\$4,747.64	\$4,747.64
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00
330	PROFESSIONAL SERVICES	\$10,300.00	\$10,300.00
410	PUBLIC UTILITIES	\$145,977.00	\$145,977.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$57,790.94	\$57,788.93
521	LIABILITY INSURANCE	\$33,605.12	\$41,640.47
530	TELEPHONE	\$9,900.00	\$9,900.00
590	CONTRACT SERVICES	\$41,228.85	\$55,312.82
611	INSTRUCTIONAL SUPPLIES	\$36,692.00	\$31,818.00
620	HEATING EXPENSES	\$141,085.00	\$141,085.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$1,254.00	\$1,254.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00
	KELLY MIDDLE TOTAL	\$4,304,379.16	\$4,401,384.53
	Teachers Memorial Middle School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$2,650,058.00	\$2,553,923.00
112	SUPPORT SALARIES	\$300,131.00	\$225,922.00
201	BLUE CROSS MAJOR MEDICAL	\$372,992.18	\$367,667.03
203	LIFE INSURANCE	\$3,750.64	\$3,750.64
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00
330	PROFESSIONAL SERVICES	\$10,300.00	\$10,300.00
410	PUBLIC UTILITIES	\$114,149.00	\$114,149.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$49,780.32	\$49,778.58
521	LIABILITY INSURANCE	\$28,946.98	\$35,868.52

Norwich Public Schools
Location / Object Summary

530	TELEPHONE	\$9,070.00	\$9,070.00
590	CONTRACT SERVICES	\$32,654.79	\$43,781.13
611	INSTRUCTIONAL SUPPLIES	\$32,284.00	\$15,909.00
620	HEATING EXPENSES	\$41,580.00	\$41,580.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$1,078.00	\$1,078.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00
	TEACHERS MEMORIAL MIDDLE TOTAL	\$3,646,774.91	\$3,472,776.91
	Thames River Academy	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$0.00	\$0.00
112	SUPPORT SALARIES	\$0.00	\$0.00
201	BLUE CROSS MAJOR MEDICAL	\$0.00	\$0.00
203	LIFE INSURANCE	\$0.00	\$0.00
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$18,923.00	\$18,923.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$10,299.38	\$10,299.02
521	LIABILITY INSURANCE	\$5,989.03	\$7,421.07
530	TELEPHONE	\$2,700.00	\$2,700.00
590	OTHER PURCHASED SERVICES	\$0.00	\$0.00
591	CONTRACT SERVICES	\$0.00	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00
620	HEATING EXPENSES	\$20,630.00	\$20,630.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$0.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00
	THAMES RIVER ACADEMY TOTAL	\$58,541.41	\$59,973.09
	Norwich Free Academy	14/15 Budget	15/16 Budget
560	TUITION PAYMENT	\$17,123,407.00	\$17,475,527.36
	NORWICH FREE ACADEMY TOTAL	\$17,123,407.00	\$17,475,527.36
	Other Public High School	14/15 Budget	15/16 Budget
560	TUITION PAYMENT	\$650,880.00	\$850,880.00
	OTHER PUBLIC HIGH TOTAL	\$650,880.00	\$850,880.00
	Board	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$0.00	\$0.00
112	SUPPORT SALARIES	\$1,100.00	\$1,100.00
330	PROFESSIONAL SERVICES	\$17,000.00	\$17,000.00
411	LEASE/PURCHASE	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$32,000.00	\$32,000.00
690	OTHER SUPPLIES AND MATERIALS	\$8,000.00	\$8,000.00

Norwich Public Schools
Location / Object Summary

739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$20,000.00	\$22,000.00
	BOARD TOTAL	\$78,100.00	\$80,100.00
	Superintendent	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$180,044.00	\$179,744.00
112	SUPPORT SALARIES	\$54,868.00	\$56,495.00
201	BLUE CROSS MAJOR MEDICAL	\$20,774.25	\$20,268.76
203	LIFE INSURANCE	\$208.90	\$208.90
330	PROFESSIONAL SERVICES	\$100,000.00	\$100,000.00
410	PUBLIC UTILITIES	\$3,990.00	\$3,990.00
520	PROPERTY INSURANCE	\$478.92	\$478.90
521	LIABILITY INSURANCE	\$278.49	\$345.08
580	REIMBURSABLE EXPENSES	\$10,000.00	\$10,000.00
590	OTHER PURCHASED SERVICES	\$12,750.00	\$12,750.00
620	HEATING EXPENSES	\$3,007.00	\$3,007.00
692	OFFICE SUPPLIES	\$5,000.00	\$5,000.00
694	PROFESSIONAL MATERIALS	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00
	SUPERINTENDENT TOTAL	\$391,399.56	\$392,287.64
	Business Administrator	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$124,752.00	\$128,314.00
112	SUPPORT SALARIES	\$253,988.00	\$263,818.00
201	BLUE CROSS MAJOR MEDICAL	\$70,821.30	\$69,098.05
203	LIFE INSURANCE	\$712.15	\$712.15
330	PROFESSIONAL SERVICES	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$3,990.00	\$3,990.00
520	PROPERTY INSURANCE	\$479.49	\$479.48
521	LIABILITY INSURANCE	\$278.82	\$345.49
530	TELEPHONE	\$2,471.00	\$2,471.00
531	ADVERTISING	\$10,000.00	\$10,000.00
532	METERED POSTAGE	\$25,000.00	\$25,000.00
580	REIMBURSABLE EXPENSES	\$3,000.00	\$3,000.00
590	OTHER PURCHASED SERVICES	\$17,750.00	\$17,750.00
594	FINANCIAL SERVICES	\$43,000.00	\$43,000.00
620	HEATING EXPENSES	\$3,007.00	\$3,007.00
692	OFFICE SUPPLIES	\$7,000.00	\$7,000.00
694	PROFESSIONAL MATERIALS	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
	ASST TO THE SUPERINTENDENT TOTAL	\$566,249.76	\$577,985.16
	Curriculum	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$179,936.00	\$184,241.00
112	SUPPORT SALARIES	\$44,078.00	\$45,740.00
201	BLUE CROSS MAJOR MEDICAL	\$18,885.68	\$18,426.15
203	LIFE INSURANCE	\$189.91	\$189.91
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00
330	PROFESSIONAL SERVICES	\$30,500.00	\$30,500.00
410	PUBLIC UTILITIES	\$3,990.00	\$3,990.00
520	PROPERTY INSURANCE	\$479.49	\$479.48
521	LIABILITY INSURANCE	\$278.82	\$345.49
530	TELEPHONE	\$1,371.00	\$1,371.00

Norwich Public Schools
Location / Object Summary

580	REIMBURSABLE EXPENSES	\$1,000.00	\$1,000.00
590	CONTRACTED SERVICES	\$29,471.00	\$29,471.00
611	INSTRUCTIONAL SUPPLIES	\$100,000.00	\$100,000.00
620	HEATING EXPENSES	\$3,007.00	\$3,007.00
641	TEXTBOOKS	\$20,000.00	\$20,000.00
642	LIBRARY SUPPLIES/MATERIALS	\$25,000.00	\$25,000.00
692	OFFICE SUPPLIES	\$2,100.00	\$2,100.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00
	CURRICULUM TOTAL	\$460,286.90	\$465,861.02
	Student Services	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$2,951,575.00	\$3,384,855.00
112	SUPPORT SALARIES	\$1,768,688.83	\$1,879,016.83
121	TEMP PAY CERT PERSONNEL	\$85,000.00	\$85,000.00
201	BLUE CROSS MAJOR MEDICAL	\$788,477.15	\$769,291.62
203	LIFE INSURANCE	\$7,928.56	\$7,928.56
206	CITY RETIREMENT PLAN	\$145,866.00	\$176,202.00
207	FICA EMPLOYER SHARE	\$130,000.00	\$130,000.00
323	CONTRACT HEALTH SERVICE	\$714,169.00	\$714,169.00
330	PROFESSIONAL SERVICES	\$15,000.00	\$15,000.00
410	PUBLIC UTILITIES	\$25,645.00	\$25,645.00
510	SPED CONTRACTED TRANS	\$2,669,000.00	\$2,669,000.00
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$3,668.64	\$3,700.16
521	LIABILITY INSURANCE	\$2,133.29	\$2,666.19
530	TELEPHONE	\$17,800.00	\$17,800.00
560	TUITION PAYMENT	\$8,707,830.00	\$9,256,433.64
580	REIMBURSABLE EXPENSES	\$5,500.00	\$5,500.00
590	OTHER PURCHASED SERVICES	\$2,516,134.17	\$1,939,654.42
611	INSTRUCTIONAL SUPPLIES	\$7,000.00	\$6,000.00
612	HEALTH SUPPLIES	\$10,000.00	\$10,000.00
620	HEATING EXPENSES	\$11,333.00	\$11,333.00
627	FUEL	\$150,000.00	\$150,000.00
641	TEXTBOOKS	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$3,000.00	\$3,000.00
694	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00
701	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00
730	INSTRUCTIONAL EQUIPMENT REPAIR	\$400.00	\$400.00
731	INSTRUCT. EQUIPMENT	\$3,200.00	\$3,200.00
739	OTHER EQUIPMENT	\$7,000.00	\$17,000.00
810	DUES & SUBSCRIPTIONS	\$500.00	\$500.00
	STUDENT SERVICES TOTAL	\$20,749,848.64	\$21,286,295.41
	Adult Education	14/15 Budget	15/16 Budget
440	RENTALS-FACILITY USE LEASE	\$0.00	\$0.00
592	ADULT EDUCATION	\$156,782.00	\$156,782.00
	ADULT EDUCATION TOTAL	\$156,782.00	\$156,782.00
	Facilities	14/15 Budget	15/16 Budget
112	SUPPORT SALARIES	\$461,030.00	\$471,480.00
201	BLUE CROSS MAJOR MEDICAL	\$33,049.94	\$32,245.76
203	LIFE INSURANCE	\$332.33	\$332.33

Norwich Public Schools
Location / Object Summary

431	CONTRACTED REPAIRS BLDGS	\$190,955.00	\$190,955.00
520	PROPERTY INSURANCE	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$12,000.00	\$12,000.00
530	TELEPHONE	\$2,500.00	\$4,500.00
580	REIMBURSABLE EXPENSES	\$5,200.00	\$5,200.00
590	OTHER PURCHASED SERVICES	\$2,858.02	\$3,843.90
593	MAINTENANCE SERVICES	\$386,111.00	\$386,111.00
613	MAINTENANCE SUPPLIES	\$65,375.00	\$65,375.00
614	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00
627	FUEL	\$19,445.00	\$19,445.00
720	CAPITAL PROJECTS	\$300,000.00	\$300,000.00
734	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00
735	SOFTWARE LICENSING	\$0.00	\$0.00
736	REPAIRS/MAINT VEHICLES	\$24,250.00	\$24,250.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00
	FACILITIES TOTAL	\$1,623,106.29	\$1,635,737.99
	Transportation	14/15 Budget	15/16 Budget
333	CONTRACT TRANSPORTATION	\$3,284,504.67	\$3,566,137.88
590	OTHER PURCHASED SERVICES	\$0.00	\$0.00
627	FUEL	\$637,859.10	\$637,859.10
739	OTHER EQUIPMENT	\$0.00	\$0.00
	TRANSPORTATION TOTAL	\$3,922,363.77	\$4,203,996.98
	Health Services	14/15 Budget	15/16 Budget
112	SUPPORT SALARIES	\$693,134.20	\$817,916.20
122	TEMP PAY SUPPT PERSONNEL	\$4,000.00	\$4,000.00
201	BLUE CROSS MAJOR MEDICAL	\$181,302.53	\$176,891.01
203	LIFE INSURANCE	\$1,823.10	\$1,823.09
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00
330	PROFESSIONAL SERVICES	\$10,500.00	\$10,500.00
520	PROPERTY INSURANCE	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$0.00	\$0.00
530	TELEPHONE	\$3,800.00	\$3,800.00
580	REIMBURSABLE EXPENSES	\$1,200.00	\$1,200.00
590	OTHER PURCHASED SERVICES	\$24,358.28	\$29,766.52
611	INSTRUCTIONAL SUPPLIES	\$1,300.00	\$1,300.00
612	HEALTH SUPPLIES	\$12,000.00	\$12,000.00
692	OFFICE SUPPLIES	\$1,000.00	\$1,000.00
739	OTHER EQUIPMENT	\$4,064.00	\$12,188.00
810	DUES & SUBSCRIPTIONS	\$7,630.00	\$7,630.00
	HEALTH SERVICES TOTAL	\$946,112.11	\$1,080,014.83
	Regular Ed. Support Services	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$235,441.00	\$242,480.00
112	SUPPORT SALARIES	\$244,619.00	\$223,642.54
121	TEMP PAY CERT PERSONNEL	\$180,000.00	\$180,000.00
122	TEMP PAY SUPPT PERSONNEL	\$150,000.00	\$150,000.00
200	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00
201	BLUE CROSS MAJOR MEDICAL	\$1,817,928.70	\$1,831,595.78
203	LIFE INSURANCE	\$1,661.67	\$1,661.67
204	UNEMPLOYMENT COMPENSATION	\$25,000.00	\$30,000.00
205	WORKER'S COMPENSATION	\$150,000.00	\$150,000.00

Norwich Public Schools
Location / Object Summary

206	CITY RETIREMENT PLAN	\$350,084.00	\$397,891.00
207	FICA EMPLOYER'S SHARE	\$850,000.00	\$850,000.00
208	SEVERANCE PAY	\$100,000.00	\$100,000.00
209	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00
330	PROFESSIONAL SERVICES	\$10,000.00	\$10,000.00
410	PUBLIC UTILITIES	\$1,050.00	\$1,050.00
520	PROPERTY INSURANCE	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$0.00	\$0.00
530	TELEPHONE	\$34,400.00	\$49,400.00
531	ADVERTISING	\$0.00	\$0.00
560	TUITION PAYMENT	\$100,000.00	\$100,000.00
580	REIMBURSABLE EXPENSES	\$5,000.00	\$5,000.00
590	OTHER PURCHASED SERVICES	\$918,491.60	\$844,161.70
611	INSTRUCTIONAL SUPPLIES	\$150,000.00	\$150,000.00
620	HEATING EXPENSES	\$0.00	\$0.00
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$34,000.00	\$34,000.00
693	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$3,000.00	\$3,000.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
734	TECHNOLOGY EQUIPMENT	\$52,293.00	\$52,293.00
735	SOFTWARE LICENSING	\$143,000.00	\$150,000.00
739	OTHER EQUIPMENT	\$0.00	\$0.00
	REGULAR EDUCATION SUPPORT SERVICES TOTAL	\$5,565,968.97	\$5,566,175.70
NORWICH PUBLIC SCHOOLS TOTAL		71,593,239.98	74,000,000.12
			3.36%

Norwich Public Schools
Object Summary

	Description	14/15 Budget	15/16 Budget	Difference	Grants (14/15)	14/15 Total Education
111	CERTIFIED SALARIES	\$17,227,855.00	\$18,421,139.30	\$1,193,284.30	\$7,367,715.50	\$24,595,570.50
112	SUPPORT SALARIES	\$5,050,414.03	\$5,329,021.57	\$278,607.54	\$1,707,859.51	\$6,758,273.54
121	TEMP PAY CERT PERSONNEL	\$265,000.00	\$265,000.00	\$0.00		\$265,000.00
122	TEMP PAY SUPPT PERSONNEL	\$154,000.00	\$154,000.00	\$0.00		\$154,000.00
200	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00	\$0.00	\$828,345.00	\$828,345.00
201	BLUE CROSS MAJOR MEDICAL	\$4,997,057.61	\$4,992,666.64	(\$4,390.97)		\$4,997,057.61
203	LIFE INSURANCE	\$34,202.01	\$34,202.00	(\$0.01)		\$34,202.01
204	UNEMPLOYMENT COMPENSATION	\$25,000.00	\$30,000.00	\$5,000.00		\$25,000.00
205	WORKER'S COMPENSATION	\$150,000.00	\$150,000.00	\$0.00		\$150,000.00
206	CITY RETIREMENT PLAN	\$495,950.00	\$574,093.00	\$78,143.00		\$495,950.00
207	FICA EMPLOYER'S SHARE	\$980,000.00	\$980,000.00	\$0.00	\$7,800.00	\$987,800.00
208	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00		\$100,000.00
209	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00		\$10,000.00
300	GRANTS - INTERNS,PD,AUDIT,ETC...	\$0.00	\$0.00	\$0.00	\$1,056,786.29	\$1,056,786.29
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00		\$0.00
323	CONTRACT HEALTH SERVICE	\$714,169.00	\$714,169.00	\$0.00		\$714,169.00
330	PROFESSIONAL SERVICES	\$203,600.00	\$203,600.00	\$0.00		\$203,600.00
333	CONTRACT TRANSPORTATION	\$3,284,504.67	\$3,566,137.88	\$281,633.21		\$3,284,504.67
400	GRANTS - PURCHASED PROPERTY	\$0.00	\$0.00	\$0.00	\$239,005.00	\$239,005.00
410	PUBLIC UTILITIES	\$775,952.00	\$775,952.00	\$0.00		\$775,952.00
411	LEASE PURCHASE	\$0.00	\$0.00	\$0.00		\$0.00
431	CONTRACT REPAIRS BLDGS	\$190,955.00	\$190,955.00	\$0.00		\$190,955.00
440	RENTALS	\$0.00	\$0.00	\$0.00		\$0.00
500	GRANTS - OTHER PURCH SVCS	\$0.00	\$0.00	\$0.00	\$2,445,181.33	\$2,445,181.33
510	SPEED CONTRACTED TRANS.	\$2,669,000.00	\$2,669,000.00	\$0.00		\$2,669,000.00
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00		\$0.00
520	PROPERTY INSURANCE	\$316,415.58	\$316,425.82	\$10.24		\$316,415.58
521	LIABILITY INSURANCE	\$227,996.42	\$272,004.22	\$44,007.80		\$227,996.42
530	TELEPHONE	\$123,632.00	\$140,632.00	\$17,000.00		\$123,632.00
531	ADVERTISING	\$10,000.00	\$10,000.00	\$0.00		\$10,000.00
532	METERED POSTAGE	\$25,000.00	\$25,000.00	\$0.00		\$25,000.00
560	TUITION PAYMENT	\$26,582,117.00	\$27,682,841.00	\$1,100,724.00		\$26,582,117.00
580	REIMBURSABLE EXPENSES	\$30,900.00	\$30,900.00	\$0.00		\$30,900.00
590	OTHER PURCHASED SERVICES	\$3,706,979.56	\$3,125,885.59	(\$581,093.97)		\$3,706,979.56
592	ADULT EDUCATION	\$156,782.00	\$156,782.00	\$0.00		\$156,782.00
593	MAINTENANCE SERVICES	\$386,111.00	\$386,111.00	\$0.00		\$386,111.00
594	FINANCIAL SERVICES	\$43,000.00	\$43,000.00	\$0.00		\$43,000.00
600	GRANTS - SUPPLIES/BOOKS/TEXTS	\$0.00	\$0.00	\$0.00	\$651,429.47	\$651,429.47
611	INSTRUCTIONAL SUPPLIES	\$408,316.00	\$375,027.00	(\$33,289.00)		\$408,316.00
612	HEALTH SUPPLIES	\$22,000.00	\$22,000.00	\$0.00		\$22,000.00
613	MAINTENANCE SUPPLIES	\$65,375.00	\$65,375.00	\$0.00		\$65,375.00
614	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00		\$120,000.00
620	HEATING EXPENSES	\$552,883.00	\$552,883.00	\$0.00		\$552,883.00
627	FUEL	\$807,304.10	\$807,304.10	\$0.00		\$807,304.10
641	TEXTBOOKS	\$20,000.00	\$20,000.00	\$0.00		\$20,000.00
642	LIBRARY SUPPLIES/MATRLS.	\$25,000.00	\$25,000.00	\$0.00		\$25,000.00
690	OTHER SUPPLIES AND MATERIALS	\$8,000.00	\$8,000.00	\$0.00		\$8,000.00
692	OFFICE SUPPLIES	\$59,432.00	\$59,432.00	\$0.00		\$59,432.00
693	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00		\$0.00
694	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00		\$3,000.00
700	GRANTS - PROPERTY & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,103,298.95	\$1,103,298.95
701	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00		\$0.00
720	FACILITIES PROJECTS AND REPAIRS	\$300,000.00	\$300,000.00	\$0.00		\$300,000.00
730	INSTRUCT. EQUIP. REPAIRS	\$3,400.00	\$3,400.00	\$0.00		\$3,400.00
731	INSTRUCTIONAL EQUIPMENT	\$3,200.00	\$3,200.00	\$0.00		\$3,200.00
734	SOFTWARE LICENSES	\$52,293.00	\$52,293.00	\$0.00		\$52,293.00
735	TECHNOLOGY HARDWARE	\$143,000.00	\$150,000.00	\$7,000.00		\$143,000.00
736	MAINT VEH/EQUIP REPAIR	\$24,250.00	\$24,250.00	\$0.00		\$24,250.00
739	OTHER EQUIPMENT	\$11,064.00	\$29,188.00	\$18,124.00		\$11,064.00
810	DUES & SUBSCRIPTIONS	\$28,130.00	\$30,130.00	\$2,000.00		\$28,130.00
	TOTAL	\$71,593,239.98	\$74,000,000.12	\$2,406,760.14	\$15,407,421.05	\$87,000,661.03
			% Increase	3.36%		

TOTAL COST OF EDUCATION 2014/2015

GRANTS	\$15,407,421.05
GENERAL FUND	\$71,593,239.98
TOTAL COST	\$87,000,661.03

Grants do not include food services, adult education and fees for FRC, food services, adult education, before/after school programs

Object Summary

Category	14/15	15/16	Difference	% of Budget
Salaries	\$ 22,697,269.03	\$ 24,169,160.87	\$ (1,471,891.84)	32.66%
	Contractual increases and additional special education needs			
Benefits	\$ 6,792,209.62	\$ 6,870,961.64	\$ (78,752.02)	9.29%
	Estimate 2.2% Health and increased pension requirement			
Purchased Services	\$ 14,225,184.33	\$ 13,986,741.61	\$ 238,442.72	18.90%
	Technology maintenance contracts and service contracts			
Tuition	\$ 26,582,117.00	\$ 27,682,841.00	\$ (1,100,724.00)	37.41%
	2% Estimate for NFA; \$200K for Magnet Schools; \$1M Special Ed			
Supplies/Texts	\$ 731,123.00	\$ 697,834.00	\$ 33,289.00	0.94%
Equipment	\$ 537,207.00	\$ 562,331.00	\$ (25,124.00)	0.76%
Dues/Fees	\$ 28,130.00	\$ 30,130.00	\$ (2,000.00)	0.04%
	\$ 71,593,239.98	\$ 74,000,000.12	\$ (2,406,760.14)	100.00%
			3.36%	

NFA Tuition Impact (expenditure impact)

		14/15			15/16		
Regular Ed		\$11,582	1253	\$14,512,246	\$11,872	1251	\$14,851,872
Special Ed							
	ILSP	\$37,558	10	\$375,580	\$38,499	14	\$538,986
	ACES	\$41,363	23	\$951,349	\$42,400	16	\$678,400
	RESOURCE	\$17,087	182	\$3,109,834	\$17,517	177	\$3,100,509
	ABLE	\$62,273	7	\$435,911	\$63,832	8	\$510,656
Sachem		\$25,500	65	\$1,657,500	\$26,038	65	\$1,692,470
LEAD		\$43,860	7	\$307,020	\$44,857	7	\$313,999
ESY		\$5,615	0	\$0	\$5,770	0	\$0
	Total		1547	\$21,349,440	Total	1538	\$21,686,892
							\$337,452

Additional non-tuition costs directly attributed to NFA students

Additional		14/15	15/16
Para Educators	10.00	\$368,000.00	\$379,040.00
Speech and Lang	0.40	\$23,500.00	\$23,970.00
Hearing Impaired	0.40	\$21,000.00	\$21,420.00
Out of District Liason		\$98,841.00	\$101,015.50
Visually Impaired		\$8,300.00	\$8,549.00
VLA Program		\$7,600.00	\$7,600.00
Homebound Tutors		\$5,000.00	\$5,000.00
Transportation	Estimates	\$732,330.00	\$732,330.00
Spec Ed Trans.	Estimates	\$674,650.00	\$674,650.00
OT/PT		\$35,141.00	\$35,843.82
Hearing Rehab		\$5,000.00	\$5,000.00
Creative Intervention		\$9,750.00	\$9,750.00
Evaluations		\$10,000.00	\$10,000.00
Equipment		\$2,000.00	\$2,000.00
Total Additional		\$2,001,112.00	\$2,016,168.32

NFA Tuition History 06/07 through 15/16

		06/07		07/08		% Inc	08/09		% Inc		
Reg Ed	1378	\$9,525	\$13,125,450	1377	\$10,000	\$13,770,000	4.99%	1347	\$10,365	\$13,961,655	3.65%
ILSP	19	\$32,700	\$621,300	19	\$30,490	\$579,310	-6.76%	20	\$30,490	\$609,800	0.00%
ACES	49	\$27,400	\$1,342,600	40	\$32,075	\$1,283,000	17.06%	44	\$32,275	\$1,420,100	0.62%
RESOURCE	152	\$14,415	\$2,191,080	144	\$14,900	\$2,145,600	3.36%	190	\$14,900	\$2,831,000	0.00%
ABLE	3	\$43,975	\$131,925	3	\$48,290	\$144,870	9.81%	4	\$53,450	\$213,800	10.69%
	1601			1583				1605			
Non-Reimb	0.295015		\$1,264,701	0.27594		\$1,145,918		0.390269		\$1,980,498	
Reimb	0.704985		\$3,022,204	0.72406		\$3,006,862		0.609731		\$3,094,202	
Reg Ed Total			\$14,390,151			\$14,915,918				\$15,942,153	
Spec. Ed Total			\$3,022,204			\$3,006,862				\$3,094,202	
				09/10		% Inc	10/11		% Inc		
Reg Ed				1341	\$10,495	\$14,073,795	1.25%	1350	\$10,600	\$14,310,000	1.00%
ILSP				15	\$32,020	\$480,300	5.02%	14	\$33,700	\$471,800	5.25%
ACES				39	\$33,900	\$1,322,100	5.03%	31	\$36,950	\$1,145,450	9.00%
RESOURCE				190	\$15,150	\$2,878,500	1.68%	190	\$15,625	\$2,968,750	3.14%
ABLE				5	\$54,400	\$272,000	1.78%	9	\$55,900	\$503,100	2.76%
				1590				1594			
Non-Reimb				0.368741		\$1,826,337		0.397706		\$2,023,966	
Reimb				0.631259		\$3,126,563		0.602294		\$3,065,134	
Reg Ed Total						\$15,900,132				\$16,333,966	
Spec. Ed Total						\$3,126,563				\$3,065,134	
				11/12		% Inc	12/13		% Inc		
Reg Ed				1325	\$10,600	\$14,045,000	0.00%	1292	\$10,920	\$14,108,640	3.02%
ILSP				14	\$33,700	\$471,800	0.00%	13	\$35,400	\$460,200	5.04%
ACES				38	\$36,950	\$1,404,100	0.00%	32	\$38,990	\$1,247,680	5.52%
RESOURCE				193	\$15,625	\$3,015,625	0.00%	176	\$16,100	\$2,833,600	3.04%
ABLE				6	\$55,900	\$335,400	0.00%	5	\$58,700	\$293,500	5.01%
SACHEM				1576				55	\$25,000	\$1,375,000	
LEAD								2	\$43,000	\$86,000	
								1575			
Non-Reimb				0.38176		\$1,995,431		0.397706		\$1,922,901	
Reimb				0.61824		\$3,231,494		0.602294		\$2,912,079	
Reg Ed Total						\$16,040,431				\$16,031,541	
Spec. Ed Total						\$3,231,494				\$2,912,079	
				13/14		% Inc	14/15		% Inc		
Reg Ed				1264	\$11,355	\$14,352,720	3.98%	1253	\$11,582	\$14,512,246	2.00%
ILSP				19	\$36,820	\$699,580	4.01%	10	\$37,558	\$375,580	2.00%
ACES				28	\$40,550	\$1,135,400	4.00%	23	\$41,363	\$951,349	2.00%
RESOURCE				176	\$16,750	\$2,948,000	4.04%	182	\$17,087	\$3,109,834	2.01%
ABLE				8	\$61,050	\$488,400	4.00%	7	\$62,273	\$435,911	2.00%
SACHEM				70	\$25,000	\$1,750,000	0.00%	65	\$25,500	\$1,657,500	2.00%
LEAD				8	\$43,000	\$344,000	0.00%	7	\$43,860	\$307,020	2.00%
				1573				1547			
Non-Reimb				0.368741		\$2,715,918		0.289915		\$1,982,205	
Reimb				0.631259		\$4,649,462		0.710085		\$4,854,989	
Reg Ed Total						\$17,068,638				\$16,494,451	
Spec. Ed Total						\$4,649,462				\$4,854,989	
				15/16		% Inc					
Reg Ed				1251	\$11,872	\$14,851,872	2.50%				
ILSP				14	\$38,499	\$538,986	2.51%				
ACES				16	\$42,400	\$678,400	2.51%				
RESOURCE				177	\$17,517	\$3,100,509	2.52%				
ABLE				8	\$63,832	\$510,656	2.50%				
SACHEM				65	\$26,038	\$1,692,470	2.11%				
LEAD				7	\$44,857	\$313,999	2.27%				
				1538							
Non-Reimb				0.289915		\$1,981,575					
Reimb				0.710085		\$4,853,445					
Reg Ed Total						\$16,833,447					
Spec. Ed Total						\$4,853,445					

Year	Students	Total	Avg Per Student	Total Inc/(Dec)	Total Inc/(Dec)%	Per Student Percentage
06/07	1601	\$17,412,355	\$10,876			
07/08	1583	\$17,922,780	\$11,322	\$510,425	2.93%	4.10%
08/09	1605	\$19,036,355	\$11,861	\$1,113,575	6.21%	4.76%
09/10	1590	\$19,026,695	\$11,966	(\$9,660)	-0.05%	0.89%
10/11	1594	\$19,399,100	\$12,170	\$372,405	1.96%	1.70%
11/12	1576	\$19,271,925	\$12,228	(\$127,175)	-0.66%	0.48%
12/13	1575	\$18,943,620	\$12,028	(\$328,305)	-1.70%	-1.64%
13/14	1573	\$21,718,100	\$13,807	\$2,774,480	14.65%	14.79%
14/15	1547	\$21,349,440	\$13,801	(\$368,660)	-1.70%	-0.05%
15/16	1538	\$21,686,892	\$14,101	\$337,452	1.58%	2.18%

END