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

Budget Detail Sheets

Norwich Public Schools Budget Summary

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

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

Capital Improvements

720

Equipment Repair -10111000073004

730 - Total

\$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

Norwich Public Schools Budget Summary

Huntington (04)

14/15 15/16 Diff.

\$0.00 \$0.00 \$0.00

\$0.00

Norwich Public Schools Budget Summary

Mahan (05)

14/1	5	15/16	Diff.			
Requests/P	riorities	/Changes				
Instructional Supplies - 10111000061105 611 - Total						
	208.00	\$9,438.00	-\$1,770.00			
		\$9,438.00 317 students @\$8 plus art, music, PE (\$6 per student)				
Textbooks	- 101110	000064105				
	\$0.00	\$0.00	\$0.00			
		\$0.00				
Library Sup 642 - Total	plies - 1	0122200064205				
042 Fotal	\$0.00	\$0.00	\$0.00			
		\$0.00				
Office Supp 692 - Total	olies - 10	0124000069205				
	634.00	\$634.00	\$0.00			
		\$634.00 \$2 @ 317 students - stamps, postage, petty cash, office supplies				
	l Progra	ms - 10111000069305				
693 - Total	\$0.00	\$0.00	\$0.00			
		\$0.00				
Capital Imp 720	roveme	nts				
Equipment 730 - Total	Repair -	10111000073005				
100 10141	\$0.00	\$0.00	\$0.00			
		\$0.00				
Instructiona 731 - Total	al Equip	New/Replace - 10111000073105				
131 - 101dl	\$0.00	\$0.00	\$0.00			
		\$0.00				
	ctional E	quipment - 10124000073905				
739 - Total	\$0.00	\$0.00	\$0.00			

Norwich Public Schools Budget Summary

Mahan (05)

14/15 15/16 Diff.

\$0.00

Norwich Public Schools Budget Summary

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

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

Norwich Public Schools Budget Summary

Moriarty (06)

14/15 15/16 Diff.

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Norwich Public Schools Budget Summary

Stanton (07)

14/15 Requests/Prioriti		Diff.			
Instructional Sup					
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 - 1011 641 - Total	1000064107				
\$0.00	\$0.00	\$0.00			
	\$0.00				
	- 10122200064207				
642 - Total \$0.00	\$0.00	\$0.00			
	\$0.00				
Office Supplies - 692 - Total	10124000069207				
\$796.00	\$796.00	\$0.00			
	\$796.00 398 students @ \$2 each				
	rams - 10111000069307				
693 - Total \$0.00	\$0.00	\$0.00			
	\$0.00				
Capital Improven	nents				
Equipment Repa	r -10111000073007				
\$0.00	\$0.00	\$0.00			
	\$0.00				
Instructional Equip New/Replace - 10111000073107 731 - Total					
\$0.00	\$0.00	\$0.00			
	\$0.00				
Non-Instructiona 739 - Total	Equipment - 10124000073907				
739 - 10tai \$0.00	\$0.00	\$0.00			

Norwich Public Schools Budget Summary

Stanton (07)

14/15 15/16 Diff.

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Norwich Public Schools Budget Summary

Uncas (08)

14/1 Requests/F	_	15/16 /Changes	Diff.			
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 641 - Total	- 101110	000064108				
041 - 10tai	\$0.00	\$0.00	\$0.00			
		\$0.00				
Library Sup 642 - Total	oplies - 1	0122200064208				
042 10101	\$0.00	\$0.00	\$0.00			
		\$0.00				
Office Supp	plies - 10	0124000069208				
	604.00	\$604.00	\$0.00			
		\$604.00 \$2 per student @ 302 students				
	l Progra	ms - 10111000069308				
693 - Total	\$0.00	\$0.00	\$0.00			
		\$0.00				
Capital Imp 720	oroveme	nts				
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-Instru 739 - Total	ctional E	equipment - 10124000073908				
100 10101	\$0.00	\$0.00	\$0.00			

Norwich Public Schools Budget Summary

Uncas (08)

14/15 15/16

\$0.00

Diff.

Norwich Public Schools Budget Summary

Veterans (09)

14/15 Requests/Priorit	15/16 ties/Changes	Diff.				
Instructional Supplies - 10111000061109						
611 - Total \$11,090.0	9,620.00	-\$1,470.00				
	\$9,620.00 330 students @ \$8 plus art, music, PE (\$6 per student)					
Textbooks - 101 ⁻ 641 - Total	11000064109					
\$0.0	00 \$0.00	\$0.00				
	\$0.00					
	s - 10122200064209					
642 - Total \$0.0	0 \$0.00	\$0.00				
	\$0.00					
• •	- 10124000069209					
692 - Total \$660.0	00 \$660.00	\$0.00				
	\$660.00 330 students @ \$2					
	grams - 10111000069309					
693 - Total \$0.0	0 \$0.00	\$0.00				
	\$0.00					
Capital Improve 720	ments					
	air -10111000073009					
730 - Total \$0.0	0 \$0.00	\$0.00				
	\$0.00					
Instructional Equip New/Replace - 10111000073109						
731 - Total \$0.0	00 \$0.00	\$0.00				
	\$0.00					
	al Equipment - 10124000073909					
739 - Total \$0.0	0 \$0.00	\$0.00				

Norwich Public Schools Budget Summary

Veterans (09)

14/15 15/16 Diff.

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Norwich Public Schools Budget Summary

Wequonnoc (10)

14/1 Requests/F		15/16 /Changes	Diff.		
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	- 101110	00064110			
641 - Total	\$0.00	\$0.00	\$0.00		
		\$0.00			
Library Sup	oplies - 1	0122200064210			
642 - 10tai	\$0.00	\$0.00	\$0.00		
		\$0.00			
Office Supp	plies - 10	124000069210			
	520.00	\$520.00	\$0.00		
		\$520.00 260 @ \$2			
Afterschoo 693 - Total	l Progra	ms - 10111000069310			
093 - 10tai	\$0.00	\$0.00	\$0.00		
		\$0.00			
Capital Imp 720	oroveme	nts			
Equipment Repair -10111000073010 730 - Total					
730 - 10tai	\$0.00	\$0.00	\$0.00		
		\$0.00			
Instruction 731 - Total	al Equip	New/Replace - 10111000073110			
731 - 10tal	\$0.00	\$0.00	\$0.00		

\$0.00

\$0.00

Non-Instructional Equipment - 10124000073910

\$0.00

739 - Total

\$0.00

Norwich Public Schools Budget Summary

Wequonnoc (10)

14/15 15/16

\$0.00

Diff.

Norwich Public Schools Budget Summary

Kelly Middle (11)

,								
	5 Priorities		Diff.					
	Requests/Priorities/Changes							
Instructional Supplies - 10111000061111 611 - Total								
	692.00	\$31,818.00	-\$4,874.00					
		\$31,818.00 Instructional Supplies plus Art (\$2), Music (\$2), PE (\$2)						
Textbooks 641 - Total	- 101110	000064111						
	\$0.00	\$0.00	\$0.00					
		\$0.00						
Library Su _l 642 - Total	oplies -	10122200064211						
0.2 .0	\$0.00	\$0.00	\$0.00					
		\$0.00						
Office Sup	plies - 1	0124000069211						
	254.00	\$1,254.00	\$0.00					
		\$1,254.00 627 students @ \$2						
Afterschoo 693 - Total	l Progra	ams - 10111000069311						
	\$0.00	\$0.00	\$0.00					
		\$0.00						
Athletics -	1011100	00169311						
693 - Total	\$0.00	\$0.00	\$0.00					
		\$0.00						
Capital Imp 720	oroveme	ents						
Equipment Repair -10111000073011								
730 - Total	\$0.00	\$0.00	\$0.00					
		\$0.00						
Instruction 731 - Total	al Equip	New/Replace - 10111000073111						
731 - 10tal	\$0.00	\$0.00	\$0.00					

Norwich Public Schools Budget Summary

Kelly Middle (11)

14/15 15/16 Diff.

\$0.00

Non-Instructional Equipment - 10124000073911 739 - Total

\$0.00 \$0.00 \$0.00

\$0.00

Norwich Public Schools Budget Summary

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

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

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

Instructional Equip New/Replace - 10111000073112

731 - Total

\$0.00 \$0.00 \$0.00

Norwich Public Schools Budget Summary

Teachers Memorial Middle (12)

14/15 15/16 Diff.

\$0.00

Non-Instructional Equipment - 10124000073912

739 - Total

\$0.00 \$0.00

\$0.00

Norwich Public Schools Budget Summary

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

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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

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Norwich Public Schools Budget Summary

Board (21)

14/15	15/16	Diff.		
-	nt - 10123100233021			
330 - Total \$200.00	\$200.00	\$0.00		
	\$200.00 Policy Development Expenses			
BOE Services - 10 330 - Total	123100433021			
	\$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 9	Support - 10123100369021			
\$3,000.00	\$3,000.00	\$0.00		
	\$3,000.00 Technical School Support			
CABE Dues - 10123100081021 810 - Total				
	\$22,000.00	\$2,000.00		
	\$22,000.00 CABE Dues			

Norwich Public Schools Budget Summary

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

Norwich Public Schools Budget Summary

Business Administrator (24)

14/15	15/16	Diff.		
Advertising - 1012	5100053124			
531 - Total \$10,000.00	\$10,000.00			
	\$10,000.00 District Advertising			
Postage - 1012510	0253224			
\$25,000.00	\$25,000.00	\$0.00		
	\$25,000.00 District Postage			
Travel, Conf and P 580 - Total	rofessional Meetings - 10125100058024			
\$3,000.00	\$3,000.00	\$0.00		
	\$3,000.00 Travel, Conferences and Professional Meetings			
Business Office So 594 - Total	oftware and Equipment - 10125100059424			
\$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 - 10125 594 - Total	100259424			
\$12,000.00	\$12,000.00	\$0.00		
	\$12,000.00 Annual Audit Fees			
	plies - 10125100069224			
692 - Total \$7,000.00	\$7,000.00	\$0.00		
	\$7,000.00 Central Office Supplies			

Norwich Public Schools Budget Summary

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

Reimburseable Expenses - 10122100058025

580 - Total

\$1,000.00 \$1,000.00 \$0.00

\$1,000.00 Reimburseable 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

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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		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		AUDIOLOGICAL SERVICES	0.00
10121900332326	\$8,000.00		CONTRACTED SERVICES	0.00
10121900432326	\$170,000.00		CONTRACTED SERV-IDCS	0.00
10121900532326	\$60,000.00		HEARING IMPAIRED PROGRAM	0.00
10121900033026	\$15,000.00		LEGAL FEES/SPECIAL EDUC.	0.00
10127000351026	\$2,669,000.00		CONTRACTED TRANSPORTATION	0.00
10112000056026	\$736,728.00		TUIT-IN-STATE PUBLIC	463,272.00
10112000156026	\$2,824,050.00		TUIT-IN-STATE NON-PUBLIC	0.00
10112000356026	\$775,472.00		TUIT OUT OF ST.NON-PUBLIC	100,000.00
10112000456026	\$4,226,033.00		NFA SPECIAL ED. TUITION	-14,668.36
10112000556026	\$0.00		LEDYARD SPED TUITION	0.00
10112000656026	\$109,349.00		LEDYARD VOAG SPED TUITION	0.00
10112000756026	\$36,198.00		NEW LONDON SCIENCE/TECH TUITION	0.00
10121900058026	\$5,500.00		ITINERANT TEACHERS TRAVL	0.00
10121900359026	(\$180,000.00)		MEDICAID REIMBURSEMENT	0.00
10112000061126	\$5,000.00	. ,	INSTRUCTIONAL SUPPLIES	0.00
10112000161126	\$2,000.00		HICKORY STREET INSTR SUPPLIES	-1,000.00
10112000061226	\$10,000.00		MEDICAL SUPPLIES/SPED	0.00
10121900069226	\$3,000.00		OFFICE SUPPLIES	0.00
10121900069426	\$3,000.00		PROFESSIONAL MATERIALS	0.00
10121900173026	\$400.00		INSTRUCTIONAL EQUIPMENT REPAIR	0.00
10121900073126	\$3,200.00		INSTRUCT. EQUIPMENT	0.00
10121900073926	\$7,000.00		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 I	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

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

Norwich Public Schools Budget Summary

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

Facilities (28)

Account	14/15	15/16	Description		Diff.
10126000043128	\$86,000.00	\$86,000.00	CONTRACTED REPAIRS BLDGS		\$0.00
10126000143128	\$7,725.00	. ,	VANDALISM REPAIRS		\$0.00
10126000343128	\$48,615.00		SERVICE-NPU		\$0.00
10126000443128	\$48,615.00		REPAIR-NPU		\$0.00
10126000058028	\$5,200.00		TRAVEL,CONF & PROF MEETINGS		\$0.00
10126000059328 10126000259328	\$271,697.00 \$86,300.00		CONTRACT SERVICES ** DETAIL BELOW CONTRACT SERVICES-NPU		\$0.00 \$0.00
10126000259328	\$28,114.00		CONTRACT SERVICES-NPU		\$0.00 \$0.00
101260000359328	\$27,000.00		MAINTENANCE SUPPLIES		\$0.00
10126000161328	\$8,275.00	. ,	PLUMBING SUPPLIES		\$0.00
10126000261328	\$5,525.00		ELECTRICAL SUPPLIES		\$0.00
10126000361328	\$5,525.00	\$5,525.00	MISCELLANEOUS PAINT & SUPPLIES-CARPETING		\$0.00
10126000461328	\$5,525.00	. ,	MISC. HARDWARE & TOOLS		\$0.00
10126000661328	\$8,275.00		BUILDING SUPPLIES & LUMBER		\$0.00
10126000961328	\$5,250.00	. ,	SIGNAGE		\$0.00
10126000061428 10126000172028	\$120,000.00 \$300,000.00		CUSTODIAL SUPPLIES CAPITAL IMPROVEMENTS		\$0.00 \$0.00
10126000172028	\$0.00		WEQUONNOC FLOOR REPLACEMENT		\$0.00 \$0.00
101260000372028	\$7,700.00		REPAIRS/MAINT VEHICLES		\$0.00
101260000173628	\$16,550.00		EQUIPMENT REPAIRS		\$0.00
10126000373928	\$0.00		OTHER EQUIPMENT		\$0.00
593 Detail					
	14/15	15/16			
LOCATION	COST	COST	<u>VENDOR</u>	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	, ,	Boiler Inspection	\$0.00
	\$2,000.00	\$2,000.00		Annual Fire Extinguisher Testing	\$0.00
	\$16,500.00	\$16,500.00		Safety & Health Services (Air Monitoring)	\$0.00
	\$30,000.00	\$30,000.00	•	Asbestos 3 yr. Mgmt plan	\$0.00
	\$4,200.00 \$5,250.00	\$4,200.00 \$5,250.00	•	Pest Control Security System	\$0.00 \$0.00
	\$6,500.00	\$6,500.00		Door Locks & Maintenance	\$0.00
	\$10,000.00	\$10,000.00	•	Plowing	\$0.00
	\$5,000.00	\$5,000.00		Maintenance - Alarm Systems	\$0.00
	\$10,700.00	\$10,700.00		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		Bleacher/Folding Door Maintenance	\$0.00
	\$20,000.00	\$20,000.00	,	Roof Maintenance	\$0.00
	\$2,000.00	\$2,000.00		Locker Maintenance	\$0.00
	<u>\$7,525.00</u>	<u>\$7,525.00</u>		Sprinkler System Repairs	\$0.00
	<u>\$43,525.00</u>	<u>\$43,525.00</u>	!	TOTAL	\$0.00
BIS	\$276.00	\$276.00	3	Burglar Alarm	\$0.00
	\$332.00	\$332.00		Fire Alarm	\$0.00
	\$3,397.00	\$3,397.00		Fire Alarm Hardware Maintenance	\$0.00
	\$2,701.00 \$460.00	\$2,701.00 \$460.00		Elevator Contract Sprinkler Inspection	\$0.00 \$0.00
	\$2,140.00	\$2,140.00	•	Honeywell Maintenance	\$0.00
	\$9,306.00	\$9,306.00		TOTAL	\$0.00
GRE	\$0.00	\$0.00	Alarm Design	Burglar Alarm	\$0.00
	\$0.00	\$0.00	•	Fire Alarm	\$0.00
	\$0.00	\$0.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$0.00	\$0.00	•	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		Fire Alarm	\$0.00
	\$3,600.00	\$3,600.00		Fire Alarm Hardware Maintenance	\$0.00
	\$2,701.00	\$2,701.00		Elevator Contract	\$0.00
	\$460.00	\$460.00	•	Sprinkler Inspection	\$0.00
	\$190.00 \$7,457.00	\$190.00 \$7,457.00		Elevator Inspection TOTAL	\$0.00 \$0.00
MAH	\$230.00	\$230.00		Burglar Alarm	\$0.00
	Ţ_00.00	2200.00	200.g		Ψ0.00

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Norwich Public Schools Budget Summary

	\$276.00 \$332.00	\$276.00 \$332.00	Alarm Design Simplex	Burglar Alarm/Portable Fire Alarm	\$0.00 \$0.00
	\$1,900.00	\$1,900.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$1,251.00	\$1,251.00	Liberty Mechanical	Sprinkler Inspection	\$0.00
	\$3,989.00	\$3,989.00	zibory mosmanica.	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
	\$640.00 \$5.347.00	\$640.00 \$5.347.00	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
	\$2,878.00 \$3,440.00	\$2,878.00 \$3,440.00	Simplex	Fire Alarm Hardware Maintenance TOTAL	\$0.00 \$0.00
UNC	\$220.00	\$220.00	Alarm Danian	Burgler Alerm	\$0.00
UNC	\$230.00 \$276.00	\$230.00 \$276.00	Alarm Design Alarm Design	Burglar Alarm Fire Alarm	\$0.00 \$0.00
	\$1,065.00	\$1,065.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00 \$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
	\$615.00	\$615.00	Atlantic Detroit	Generator Maintenance	\$0.00
	\$5,077.00	\$5,077.00		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
	\$1,251.00 \$3,039.00	\$1,251.00 \$3,039.00	Liberty Mechanical	Sprinkler Inspection TOTAL	\$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
	\$363.00 \$1.010.00	<u>\$363.00</u> \$1,919.00	Liberty Mechanical	Sprinkler Inspection TOTAL	\$0.00 \$0.00
	<u>\$1,919.00</u>				
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
	\$25,000.00 \$31,658.00	\$25,000.00 \$31,658.00	Simplex	Automated Building Systems TOTAL	\$0.00 \$0.00
TMMS	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
I IVIIVI 3	\$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
	\$575.00	\$575.00	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
	\$363.00	\$363.00	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
	\$190.00 \$6,142.00	<u>\$190.00</u> \$6,142.00	CT Dept. of Safety	Elevator Inspection TOTAL	\$0.00 \$0.00
DTZ	\$ 222.02	# 220.00	Alore Desire	Durales Alessa	#0.00
DTZ	\$230.00 \$276.00	\$230.00 \$276.00	Alarm Design Alarm Design	Burglar Alarm Fire Alarm	\$0.00 \$0.00
	\$1,420.00	\$1,420.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$2,000.00	\$2,000.00	Connecticut Controls	Honeywell Maintenance	\$0.00
	\$3,926.00	\$3,926.00		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>	\$604.00	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

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Norwich Public Schools Budget Summary

	\$276.00 \$552.00	\$276.00 \$552.00	Alarm Design	Fire Alarm TOTAL	\$0.00 \$0.00
ADULT ED	\$0.00 \$0.00 <u>\$0.00</u>	\$0.00 \$0.00 <u>\$0.00</u>	Alarm Design Simplex Simplex	Burglar Alarm Fire Alarm Fire Alarm Hardware Maintenance TOTAL	\$0.00 \$0.00 \$0.00 \$0.00
KMS ANNEX	<u>\$276.00</u>	<u>\$276.00</u>	Alarm Design	Burglar Alarm	\$0.00
CURR ANNEX	<u>\$0.00</u>	<u>\$0.00</u>	Alarm Design	Burglar Alarm	\$0.00
	<u>\$271,697.00</u>	<u>\$271,697.00</u>	10126000059328	GRAND TOTAL 593 ACCOUNT	\$0.00

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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	L \$157,682.71	\$12,452.88
10127001033330	\$6,601.36	0.20% PUPIL TRANS. WILDWOOD CHRIS	STIAN \$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 BALTIC 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

Norwich Public Schools Budget Summary

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

Reimburseable Travel - 10121000058031

580 - Total

\$1,200.00 \$1,200.00 \$0.00

\$1,200.00 Reimburseable 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

Norwich Public Schools Budget Summary

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

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Norwich Public Schools Budget Summary

Allocations (District)

Workers' Compensation		14/15 Budget	15/16 Budget	Difference
Expected Claims Catch-up (1st year of 5 year plan) USI Premium		\$150,000.00 \$0.00 \$0.00	\$150,000.00 \$0.00 \$0.00	
	ensation 10128000020532		\$150,000.00	\$0.00
<u>OPEB</u>		14/15 Budget	15/16 Budget	Difference
Retiree Insurance 10128000220132 Total Retiree In	nsurance 10128000220132	\$1,622,679.00 \$1,622,679.00	\$1,640,367.00 \$1,640,367.00	\$17,688.00
Longevity/Stipends		14/15 Budget	15/16 Budget	•
Assistants - Longevity		\$3,600.00	\$3,100.00	
Secretaries - Longevity		\$4,350.00	\$4,350.00	
Custodians - Longevity		\$5,500.00	\$5,500.00	
	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 S	Spec Ed - 10112000311226	\$5,300.00	\$4,700.00	-\$600.00
<u>Unemployment</u>		14/15 Budget	15/16 Budget	Difference
Unemployment 10128000020432	average 40420000000422	\$25,000.00	\$30,000.00	¢ E 000 00
i otai Unempi	oyment - 10128000020432	\$25,000.00	\$30,000.00	\$5,000.00
City Retirement		14/15 Budget	15/16 Budget	Difference
Regular Education 10128000020632 (72%)		\$350,084.00	\$397,891.00	
Special Education 10121900020626 (28%)	Total City Retirement	\$145,866.00 \$495,950.00	\$176,202.00 \$574,093.00	\$78,143.00
D 11.7	·	44455	45405	D://
Payroll Taxes		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
Property Insurance		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	
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	
Kelly Middle	10126000052011	\$57,790.94	\$57,788.93	
Teachers Memorial Middle Thames River Academy	10126000052012 10126000052013	\$49,780.32 \$10,299.38	\$49,778.58 \$10,299.02	-\$1.74 -\$0.36
Superintendent	10126000052013	\$478.92	\$478.90	-\$0.36 -\$0.02
Asst Superintendent	10126000052022	\$479.49	\$478.90 \$479.48	-\$0.02
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		\$316,425.82	\$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	*****
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	10126000052107	\$18,552.69	\$18,552.69	\$0.00
Veterans	10126000052109	\$14,842.15	\$14,842.15	
Weguonnoc	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	
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
5.2	Total General Liability		\$228,004.22	\$0.01
Automobile Liability Insurance		14/15 Budget		
Automobile Liability insurance		_	15/16 Budget	Dillerence
Maintenance		\$12,000.00	\$12,000.00	\$0.00
Total Automobil	le Liability 10126000052128	\$12,000.00	\$12,000.00	\$0.00
Errors and Ommissions		14/15 Budget	15/16 Budget	Difference
Board of Education	nmissions 10123100052121	\$32,000.00 \$32,000.00	\$32,000.00 \$32,000.00	\$0.00 \$0.00
	111115510115 10123100032121		•	·
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	
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

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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 - Concentra	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	
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	
Regular Education - Daticon	10128000259032	\$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	
Regular Education - IT	10111000259032	\$289,000.00	\$417,000.00	
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	· ·
	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 \$3,318,549	\$34,202 \$34,202	100.00%	\$3,352,751

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Norwich Public Schools Insurance Allocation

Property	Account	Square Footage	Percentage	Annual
Diahan	4040000050004	00050	4.000/	Payment 000 44
Bishop	10126000052001	23350	4.22%	\$13,360.11
Huntington Mahan	10126000052004	59700	10.80%	\$34,158.41
	10126000052005	36000	6.51%	\$20,598.04
Moriarty	10126000052006	64000	11.57% 7.23%	\$36,618.73
Stanton Uncas	10126000052007 10126000052008	40000 45000	7.23% 8.14%	\$22,886.71
Veterans	10126000052006	36000	6.51%	\$25,747.54
				\$20,598.04
Wequonnoc	10126000052010	34000	6.15%	\$19,453.70 \$57,788.03
Kelly Middle Teachers Memorial Middle	10126000052011	101000 87000	18.26% 15.73%	\$57,788.93 \$40,779.59
	10126000052012			\$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
Conoral Lightlifts		553011	100.00%	\$316,415.00
General Liability	10126000052101	22250	4.220/	# 0 606 70
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

Para Education Stipend

Custodiar	<u>15</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 en	nployees
hired before 07/	01/1997)

Secretar	<u>Secretaries</u>		
Barber J	\$650		
Thompson D	\$650		
Benoit S	\$650		
Way Joann	\$650		
Amburn D	\$550		
Harrington D	\$650		
Selvidio G	<u>\$550</u>		
	\$4,350		
0			
Capped (only employees hired before 07/01/1998)			

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 N	\$600
Fernandes B	\$000
Fitch M	\$600
Fonner A	\$600 \$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	<u>\$600</u>
	\$29,400
Stipend of \$600	
with degrees (A	A/B/M)
·	

Para Longevity Special Educ	
Bellevance E Challinor Fertman Gwodz Herring Kassab Kearney King D Morse K Tennant K	\$0 \$500 \$500 \$500 \$600 \$500 \$600 \$500 \$600 \$400 \$4,700
Longevity for em hired before 5 yrs = \$3 10 yrs = \$4 15 yrs = \$5 20 yrs = \$6	1996 00 00 00

Para Longevity S	Para Longevity Stipend				
Regular Educa	Regular Education				
Feeney D	\$500				
Grillo	\$500				
Lasch	\$0				
Lopez D	\$500				
Marshall	\$600				
Procko	\$500				
Van Mameren	\$500				
van Manicich	\$3,100				
	ψ3,100				
Longevity for emp	oloyees				
hired before 1	996				
5 yrs = \$300	o				
10 yrs = \$40					
15 yrs = \$50					
20 yrs = \$60					
_0 y.0 - 400	•				

Norwich Public Schools Other Purchased Services Summary

LOCATION	<u>VENDOR</u>	<u>EQUIPMENT</u>	COST
BISHOP	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
		1-01-1100-00-590-01	<u>\$0</u>
HUNTINGTON	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	FOLLETT	ANNUAL SUPPORT	\$0
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	VARIOUS *	VARIOUS *	<u>\$23,173</u>
		1-01-1100-00-590-04	<u>\$23,173</u>
MAHAN	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	FOLLETT	ANNUAL SUPPORT	\$0
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	VARIOUS *	VARIOUS * 1-01-1100-00-590-05	<u>\$16,364</u> \$16,364
		1-01-1100-00-330-03	<u>\$10,507</u>
MORIARTY	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	GENERAL BINDING FOLLETT	LAMINATOR	\$400
	TOTAL COMMUNICATIONS	ANNUAL SUPPORT MAINTENANCE	\$0 \$0
	VARIOUS *	VARIOUS *	\$29,763
		1-01-1100-00-590-06	\$30,163
STANTON	ARA OFFICE SYSTEMS INC	COPIER	ም
STANTON	A&A OFFICE SYSTEMS, INC. FOLLETT	ANNUAL SUPPORT	\$0 \$0
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	VARIOUS *	VARIOUS *	\$20,867
		1-01-1100-00-590-07	<u>\$20,867</u>
UNCAS	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
0.107.10	FOLLETT	ANNUAL SUPPORT	\$0
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	VARIOUS *	VARIOUS *	<u>\$18,121</u>
		1-01-1100-00-590-08	<u>\$18,121</u>
VETERANS	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	FOLLETT	ANNUAL SUPPORT	\$0
	GENERAL BINDING	LAMINATOR	\$400
	TOTAL COMMUNICATIONS VARIOUS *	MAINTENANCE VARIOUS *	\$0 \$24.162
	VARIOUS	1-01-1100-00-590-09	<u>\$24,162</u> \$24,562
			
WEQUONNOC	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	FOLLETT TOTAL COMMUNICATIONS	ANNUAL SUPPORT MAINTENANCE	\$0 \$0
	VARIOUS *	VARIOUS *	\$16,144
		1-01-1100-00-590-10	\$16,144
KELLY	ARA OFFICE SYSTEMS INC	COPIER	\$0
RELLI	A&A OFFICE SYSTEMS, INC. NCS PEARSON	CENTURY 250 SCANNER	\$400
	FOLLETT	ANNUAL SUPPORT	\$0
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	VARIOUS *	VARIOUS *	\$54,913
		1-01-1100-00-590-11	<u>\$55,313</u>
TEACHERS'	A&A OFFICE SYSTEMS, INC.	COPIER	\$0
	NCS PEARSON	CENTURY 250 SCANNER	\$400
	FOLLETT TOTAL COMMUNICATIONS	ANNUAL SUPPORT	\$0 \$0
	VARIOUS *	MAINTENANCE VARIOUS *	\$0 <u>\$43,381</u>
	V/44/000	1-01-1100-00-590-12	\$43,781
SUPERINTENDENT	CONCENTRA	SECURITY INVESTIGATIONS AND PRE - EMPLOYMENT PHYSICALS/DRUG TEST	\$10,000
	CONCENTRA	1-01-2320-00-590-22	\$10,000
			 ,
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	IKON	DIGITAL COPIER /FAX 1-01-1100-00-590-22	<u>\$2,750</u> \$2,750
		1 01 1100 00-330-22	<u> </u>
ASSISTANT TO THE	PITNEY BOWES	RENTAL	\$7,500
SUPERINTENDENT	PITNEY BOWES IKON	MAINTENANCE DIGITAL COPIER /FAX	\$7,500 \$2,750
	INON	DIGITAL COPIER /FAX	φ∠,/ 30

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Norwich Public Schools Other Purchased Services Summary

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

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Norwich Public Schools Other Purchased Services Summary

EQUIPMENT 1-01-1100-03-590-32 COST \$107,698 **LOCATION** <u>VENDOR</u>

CYRACOM / OTHER SOURCES TRANSLATION SERVICES

\$5,000 **\$5,000** 1-01-1100-05-590-32

<u>\$3,164,111</u>

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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

Maintenance - email vir	rus scanning/anti-spam			15/16 \$1,148.00
Phone Maintenance				\$0.00
A&A Copiers				\$110,000.00
Follett (Destiny)				\$9,000.00 \$1,000.00
iPad apps VEEM Licenses and Se	orver Cuppert			\$23,243.98
Adobe Renewals	erver Support			\$1,900.00
Domain Services				\$1,900.00 \$564.00
LogMeIn				\$4,864.00
Cisco				\$14,077.00
Netapp, Lenovo, World	hook			\$4,905.00
Firewall and VPN Servi				\$2,295.00
Bridges Explorer	1003 (1 177)			\$1,100.00
SNAP Nurses				\$7,648.00
Switches (Maintenance	and repair)			\$50,000.00
Finalsite	, and (opan)			\$20,500.00
Anti-virus Software Upo	dates			\$26,098.00
Scantron Maint				\$1,783.00
Erate Consultant				\$17,500.00
School Messenger Ren	newal			\$8,146.00
Discovery Education				\$6,730.00
Hardware Maintenance	e 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 co	ost shares			\$48,000.00
				\$395,591.98
		# staff	% to staff	Annual Cost
Bishop	1.01.1100.00.590.01	# Stati	0.00%	\$0.00
Huntington	1.01.1100.00.590.01	21.10	5.86%	•
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

		# Stall	% to Stair	Alliluai 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 <i>FTE</i> 2013-14	Actual <i>FTE</i> 2014-2015	Budget <i>FTE</i> 2015-2016	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 Subtotal	38.5 201.3	37.5 217.5	37.5 217.5	52.6 233.75	52.6 233.75	13.6 92.89
Administrator's				15	15	4
	<u>16</u>	<u>15</u>	<u>15</u>			-
Total Certified Staff:	<u>217.3</u>	<u>232.5</u>	232.5	<u>248.75</u>	<u>248.75</u>	96.89
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:	342.5	357.2	359.2	409.65	409.65	284.42
Notes:	Total GF % Funde			ded Staff		694.07 40.98%

Norwich Public Schools Staff Detail

	<u>BISH</u>	CASE	<u>HUNT</u>	<u>MAH</u>	MOR	<u>STAN</u>	UNC	<u>VET</u>	<u>WEQ</u>	<u>KMS</u>	<u>TMMS</u>	<u>AE</u>	SUPER	BUS.	CURR.	SPED	MAINT	<u>HLTH</u>	FOOD	<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 BISH	0.00 CASE	19.80 HUNT	12.40 MAH	21.30 MOR	21.00 STAN	12.20 UNC	17.80 VET	14.40 WEQ	40.75 KMS	31.50 TMMS	0.00 AE	1.00 SUPER	1.00 BUS .	1.00 CURR.	51.70 SPED	0.00 MAINT	0.00 HLTH	0.00 FOOD	1.90 SYS	248.75 TOTAL
CUSTODIANS	0.40	CASE	1.50	1.00	1.50	1.00	0.50	1.00	0.80	3.60	2.50	0.00	0.00	0.00	COKK.	SPED	WAINT	<u>nein</u>	<u> </u>	1.00	14.80
HEAD CUSTODIANS	0.40		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.20	0.00						1.00	11.00
MAINTAINERS	0.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.20				2.00				2.00
FACILITIES SUPER																	1.00				1.00
LPN																	1.00	3.60			3.60
NURSING SUPER																		0.00			0.00
NURSES																					14.00
NON CONTRACTED																		14.00		7.00	7.00
PARAEDUCATORS																80.00				7.00	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	1.00	1.00	1.00	1.00	1.00	2.00	2.00		1.00	1.00	1.00	2.40	1.00				2.00
BILINGUAL TUTOR													1.00	1.00							0.00
ESL TUTORS						1.00	1.00			1.00											3.00
SCHOOL RESOURCE OFFICERS						1.00	1.00				1.00										
	1 20	0.00	2.50	2.60	2.50	4.00	2.50	2.00	2.90	1.00	1.00	1.00	1 20	5.50	1.00	92.40	4.00	17.60	0.00	9.00	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

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Norwich Public Schools General Fund/Grants Percentage

	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				\$0.00 \$0.00
Student Services Hickory Street	1.01.2600.00.620.25	\$3,007.00	\$3,007.00	
	1.01.2600.00.620.25 1.01.2190.00.620.26	\$3,007.00 \$3,007.00	\$3,007.00 \$3,007.00	\$0.00

Norwich Public Schools Cuts Calculation Worksheet

Position	Costs	Savings	Savings	Savings	Total Savings	Notes
	Unemp.	Salary	Insurance	Fica/Med		Based on Newest Salary Schedule
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

10111000011101	entary School	14/15 Budget	15/16 Budget	Difference
	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-ADMINISTRTN	\$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 10126000041001	CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER	\$0.00 \$37,197.00	\$0.00 \$37,197.00	\$0.00 \$0.00
10127900051101	FIELD TRIPS -BISHOP			
1012/900051101	PROPERTY INSURANCE	\$0.00 \$13,370.98	\$0.00 \$13,360.11	\$0.00 (\$10.87)
10126000052001	LIABILITY INSURANCE	\$7,777.65	\$9,626.78	\$1,849.13
10124000052101	TELEPHONE	\$2,300.00	\$2,300.00	\$0.00
10124000053001	CONTRACT SERVICES	\$2,300.00	\$0.00	\$0.00
10111000039001	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
10126000062001	HEAT	\$16,380.00	\$16,380.00	\$0.00
10120000002001	TEXTBOOKS	\$10,380.00	\$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
	lementary 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		
110124000011104			\$0.00	\$0.00
10124000011104	PRIN. OFFICE ADMINISTRTN	\$115,893.00	\$125,603.00	\$9,710.00
10124000111104	ASSISTANT PRINCIPAL STIPEND	\$115,893.00 \$2,809.00	\$125,603.00 \$2,809.00	\$9,710.00 \$0.00
10124000111104 10111000011204	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT	\$115,893.00 \$2,809.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00	\$9,710.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION	\$115,893.00 \$2,809.00 \$0.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204 10122200011204	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,914.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08)
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00
10124000111104 1011100011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$34,159.60	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 \$0.00 (\$1.19)
10124000111104 1011100011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 \$1.19) \$4,749.61
10124000111104 1011100011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104 10124000053004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23 \$5,300.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 \$1.19) \$4,749.61 \$0.00
10124000111104 1011100011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 (\$1.19) \$4,749.61 \$0.00 \$5,943.44
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10124000053004 10111000059004 10111000061104 10126000062004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 (\$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00)
10124000111104 1011100011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104 10124000053004 10111000061104 10126000062004 10111000064104	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 (\$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00
10124000111104 1011100011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104 10124000053004 10111000061104 10126000062004 10111000064104 10122200064204	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS.	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$445,046.00 (\$4,848.08) \$0.00 \$0.00 \$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10124000053004 10111000059004 10111000061104 10126000062004 10111000064104 10122200064204 10124000069204	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$772.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 \$0.00 (\$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10124000111104 1011100011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104 10124000053004 10111000061104 10126000062004 10111000064104 10122200064204 10124000069204 10111000069304	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$772.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$772.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$445,046.00 (\$4,848.08) \$0.00 \$0.00 \$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104 10111000059004 10111000061104 1012220064204 10112400069204 10111000069304 10111000069304 10111000073004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$772.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$772.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$445,046.00 (\$4,848.08) \$0.00 \$0.00 \$0.00 (\$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104 10111000053004 10111000061104 1012220064204 10112400069204 10111000069304 10111000073004 10111000073104	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$10.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$0.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$445,046.00 (\$4,848.08) \$0.00 \$0.00 \$0.00 (\$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104 10111000059004 10111000061104 1012220064204 10112400069204 10111000069304 10111000069304 10111000073004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP.	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 \$0.00 (\$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052004 10111000053004 10111000061104 10122200064204 101124000069204 10111000069304 10111000073004 1011100073004 1011100073004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP.	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 \$0.00 \$0.00 \$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 10126000041004 10127900051104 10126000052004 10126000052104 10124000053004 10111000061104 1012220064204 10112220064204 101124000073004 10111000073004 10111000073004 10111000073004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. HUNTINGTON TOTAL Entary School (05)	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$889.00 \$45,046.00 (\$4,848.08) \$0.00 \$0.00 \$0.00 \$0.00 \$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.19 \$178,858.78
10124000111104 10111000011204 10111000111204 10122200011204 10124000011204 10126000011204 10111000020104 10111000020304 101126000041004 10127900051104 10126000052004 10126000052104 10124000053004 10111000061104 10122200064204 101124000069204 10111000069304 10111000073004 10111000073004	ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS HUNTINGTON CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - HUNTINGTON PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP.	\$115,893.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$108,626.00 \$199,243.93 \$2,003.50 \$75,632.00 \$0.00 \$34,159.60 \$19,863.62 \$5,300.00 \$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$125,603.00 \$2,809.00 \$0.00 \$0.00 \$30,914.00 \$153,672.00 \$194,395.85 \$2,003.50 \$75,632.00 \$34,158.41 \$24,613.23 \$5,300.00 \$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9,710.00 \$0.00 \$0.00 \$0.00 \$889.00 \$889.00 \$445,046.00 (\$4,848.08) \$0.00 \$0.00 \$0.00 \$1.19) \$4,749.61 \$0.00 \$5,943.44 (\$1,620.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

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 ADMINISTRTN	\$132,433.00	\$133,969.00	\$1,536.00
1012400011105	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
	nentary School (06)	14/15 Budget	15/16 Budget	Difference
	CLASSROOM TEACHERS	\$1,134,456.00	\$1,168,378.00	\$33,922.00
10111000111106	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111000111106 10111020011106	TECH SCOUT STIPEND ART TEACHERS	\$0.00 \$46,102.00	\$0.00 \$47,480.30	\$0.00 \$1,378.30
10111000111106 10111020011106 10111080011106	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER	\$0.00 \$46,102.00 \$65,860.00	\$0.00 \$47,480.30 \$67,829.00	\$0.00 \$1,378.30 \$1,969.00
10111000111106 10111020011106 10111080011106 10111120011106	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 10111000011206	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 10111000011206	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 10111000011206 10111000111206	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000111106 10124000111106 10111000111206 10112200011206 10122200011206	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00 \$890.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 1011100011206 10112200011206 10122200011206 10124000011206 10126000011206	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 1011100011206 10112200011206 10122200011206 10124000011206 10126000011206 10111000020106	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00 (\$6,226.68)
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 1011100011206 10112200011206 10122200011206 10124000011206 10126000011206	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 1011100011206 10112200011206 1012200011206 10124000011206 10126000011206 10111000020106 10111000020106	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$2,573.22	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00 (\$6,226.68) \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 1011100011206 1011100011206 1012200011206 10124000011206 10126000011206 10111000020106 10111000020306 10126000041006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$2,573.22 \$103,431.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00 (\$6,226.68) \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000011106 10124000111106 1011100011206 1011100011206 1012200011206 1012200011206 10126000011206 1011000020106 1011000020106 10127900051106 10126000052006 10126000052006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$0.00 \$36,620.00 \$21,294.33	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$0.00 \$36,618.73 \$26,386.04	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00 (\$6,226.68) \$0.00 \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 101122200011106 10124000011106 10124000111106 1011100011206 1011100011206 1012200011206 1012200011206 10126000011206 1011000020106 1011000020106 10127900051106 10126000052006 10126000052006 10126000052106 10124000053006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$0.00 \$36,620.00 \$21,294.33 \$7,500.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$0.00 \$36,618.73 \$26,386.04 \$7,500.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00 (\$6,226.68) \$0.00 \$0.00 \$1,27) \$5,091.71
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000111106 10124000111106 1011100011206 1011100011206 1012200011206 1012200011206 10124000011206 10126000011206 1011000020106 1011000020106 10127900051106 10126000052006 10126000052106 10124000053006 10124000053006 10111000059006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$0.00 \$36,620.00 \$21,294.33 \$7,500.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$0.00 \$36,618.73 \$26,386.04 \$7,500.00 \$30,162.75	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00 (\$6,226.68) \$0.00 \$0.00 \$1,27) \$5,091.71 \$0.00 \$7,633.52
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10111000111106 10111020011106 10111080011106 10111120011106 101122200011106 10122200011106 10124000111106 10124000111106 10111000111206 10111000111206 1012200011206 1012200011206 10126000011206 1011000020106 1011000020106 10126000041006 10127900051106 10126000052006 10126000052006 10124000052006 10124000053006 10111000053006 10111000059006 10111000061106 10126000062006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$0.00 \$36,620.00 \$21,294.33 \$7,500.00 \$115,500.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$0.00 \$36,618.73 \$26,386.04 \$7,500.00 \$30,162.75 \$12,098.00 \$115,500.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$890.00 \$4,086.00 (\$6,226.68) \$0.00 \$0.00 \$1.27) \$5,091.71 \$0.00 \$7,633.52 (\$2,010.00)
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10111000111106 10111020011106 10111080011106 10111120011106 101122200011106 10122200011106 10124000111106 10124000111106 1011100011206 1011100011206 1012200011206 10124000011206 10126000011206 1011000020106 1011000020106 1011000020106 101126000041006 10127900051106 10126000052006 10126000052006 10114000053006 10114000053006 10111000061106 10126000062006 10111000064106	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS.	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$36,620.00 \$36,620.00 \$21,294.33 \$7,500.00 \$115,500.00 \$0.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$36,618.73 \$26,386.04 \$7,500.00 \$30,162.75 \$12,098.00 \$0.00 \$30,115,500.00 \$30,000 \$0.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$4,086.00 \$6,226.68 \$0.00 \$0.00 \$1,27) \$5,091.71 \$0.00 \$7,633.52 \$2,010.00 \$0.00 \$0.00
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10111000111106 10111020011106 10111080011106 10111120011106 101122200011106 10122200011106 10124000111106 10124000111106 1011100011206 101122200011206 10122200011206 1012200011206 10124000011206 10126000011206 1011000020106 1011000020106 10127900051106 10126000052006 10126000052006 10124000052006 10114000053006 10111000061006 10112000064106 10112200064106 10122200064206 101124000069206 10111000069306 10111000073006 10111000073006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$0.00 \$36,620.00 \$21,294.33 \$7,500.00 \$22,529.23 \$14,108.00 \$115,500.00 \$0.00 \$1,014.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$0.00 \$36,618.73 \$26,386.04 \$7,500.00 \$30,162.75 \$12,098.00 \$115,500.00 \$0.00 \$1,014.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,086.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7,633.52 \$0.00,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
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10111000111106 10111020011106 10111080011106 10111120011106 101122200011106 10124000111106 10124000111106 1011100011206 1011100011206 10112200011206 1012200011206 10124000011206 10126000011206 10116000011206 1011100020106 10116000052006 10126000052006 10126000052006 10126000052006 10111000052006 10111000052006 10111000052006 1011100006106 10112200064206 10112200064206 101124000053006 10111000063006 10111000063006 10111000063006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. MORIARTY TOTAL	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$0.00 \$36,620.00 \$21,294.33 \$7,500.00 \$22,529.23 \$14,108.00 \$115,500.00 \$0.00 \$1,014.00 \$0.00 \$0.00 \$1,014.00 \$0.00 \$0.00 \$1,014.00 \$0.00 \$21,137,645.75	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$0.00 \$36,618.73 \$26,386.04 \$7,500.00 \$30,162.75 \$12,098.00 \$115,500.00 \$0.00 \$1,014.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,086.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,536.00 \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 10122200011106 10124000111106 10124000111106 1011100011206 1011100011206 10112200011206 1012200011206 10124000011206 10126000011206 1011000020306 1011000020306 10126000041006 10127900051106 10126000052006 10126000052006 1011000052006 10111000059006 1011100006106 1011200064106 1012200064206 1011200064206 10111000073006 10111000073006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. MORIARTY TOTAL MENTAY SCHOOL (7)	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$0.00 \$36,620.00 \$37,500.00 \$21,294.33 \$7,500.00 \$21,294.33 \$7,500.00 \$21,294.33 \$7,500.00 \$21,294.33 \$7,500.00 \$21,294.33 \$7,500.00 \$21,294.33	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$0.00 \$36,618.73 \$26,386.04 \$7,500.00 \$30,162.75 \$12,098.00 \$115,500.00 \$115,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,186,996.33 15/16 Budget	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,086.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,536.00 \$0.00
10111000111106 10111020011106 10111080011106 10111120011106 101122200011106 10122200011106 10124000111106 10124000111106 1011100011206 10112200011206 10112200011206 10124000011206 10126000011206 1011000020106 1011000020106 1011000020106 101126000041006 10126000052006 10126000052006 10114000053006 10114000053006 10111000064106 101126000062006 1011200064206 1011200064206 1011200064306 10111000073006 10111000073006 10111000073006	TECH SCOUT STIPEND ART TEACHERS PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND CLASSROOM ASSISTANT EARLY INTERVENTION LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS MORIARTY CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - MORIARTY PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. MORIARTY TOTAL	\$0.00 \$46,102.00 \$65,860.00 \$36,168.00 \$0.00 \$132,433.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,025.00 \$109,322.00 \$255,900.97 \$2,573.22 \$103,431.00 \$0.00 \$36,620.00 \$21,294.33 \$7,500.00 \$22,529.23 \$14,108.00 \$115,500.00 \$0.00 \$1,014.00 \$0.00 \$0.00 \$1,014.00 \$0.00 \$0.00 \$1,014.00 \$0.00 \$21,137,645.75	\$0.00 \$47,480.30 \$67,829.00 \$37,250.00 \$0.00 \$133,969.00 \$2,809.00 \$0.00 \$0.00 \$0.00 \$30,915.00 \$113,408.00 \$249,674.29 \$2,573.22 \$103,431.00 \$0.00 \$36,618.73 \$26,386.04 \$7,500.00 \$30,162.75 \$12,098.00 \$115,500.00 \$0.00 \$1,014.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$1,378.30 \$1,969.00 \$1,082.00 \$0.00 \$1,536.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,086.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,536.00 \$0.00

10111000211107	ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00
10111020011107	ART TEACHERS	\$24,012.00	\$49,460.00	\$25,448.00
10111020011107	PHYSICAL ED TEACHER	\$28,814.00	\$49,460.00	\$20,646.00
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10111120011107	MUSIC TEACHER	\$33,123.00	\$56,856.00	\$23,733.00
10122200011107	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011107	PRIN. OFFICE ADMINISTRTN	\$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
10124000069207	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073007	INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT	\$0.00 \$0.00	\$0.00	\$0.00
10111000073107			\$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 Eleme	ntary 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
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110111020011108	IART TEACHERS	\$19.817.00	\$48.041.00	\$28.224.00
10111020011108	ART TEACHERS PHYSICAL ED TEACHER	\$19,817.00 \$20,668.00	\$48,041.00 \$21,285,60	\$28,224.00 \$617.60
10111080011108	PHYSICAL ED TEACHER	\$20,668.00	\$21,285.60	\$617.60
10111080011108 10111120011108	PHYSICAL ED TEACHER MUSIC TEACHER	\$20,668.00 \$22,082.00	\$21,285.60 \$20,624.00	\$617.60 (\$1,458.00)
10111080011108 10111120011108 10122200011108	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST	\$20,668.00 \$22,082.00 \$0.00	\$21,285.60 \$20,624.00 \$30,000.00	\$617.60 (\$1,458.00) \$30,000.00
10111080011108 10111120011108 10122200011108 10124000011108	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10122200011208	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$0.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10122200011208 10124000011208	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00 \$30,025.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$0.00 \$889.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10122200011208 10124000011208 10126000011208	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00 \$30,025.00 \$65,976.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00 \$68,458.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$0.00 \$889.00 \$2,482.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10122200011208 10124000011208 10126000011208 10111000020108	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS UNCAS	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00 \$30,025.00 \$65,976.00 \$155,806.86	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00 \$68,458.00 \$152,015.71	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$89.00 \$889.00 \$2,482.00 (\$3,791.15)
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10122200011208 10124000011208 10126000011208 10111000020108 10111000020308	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS UNCAS CONN B/C LIFE INSURANCE	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00 \$30,025.00 \$65,976.00 \$155,806.86 \$1,566.72	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00 \$68,458.00 \$152,015.71 \$1,566.72	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$0.00 \$889.00 \$2,482.00 (\$3,791.15) \$0.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10122200011208 10124000011208 10126000011208 10111000020108 10111000020308 10126000041008	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS UNCAS CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00 \$30,025.00 \$65,976.00 \$155,806.86 \$1,566.72 \$76,855.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00 \$68,458.00 \$152,015.71 \$1,566.72 \$76,855.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$889.00 \$2,482.00 (\$3,791.15) \$0.00 \$0.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10122200011208 10124000011208 10126000011208 10111000020108 10111000020308 10126000041008 10127900051108	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS UNCAS CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - UNCAS	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00 \$30,025.00 \$65,976.00 \$155,806.86 \$1,566.72 \$76,855.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00 \$68,458.00 \$152,015.71 \$1,566.72 \$76,855.00 \$0.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$889.00 \$2,482.00 (\$3,791.15) \$0.00 \$0.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10122200011208 10124000011208 10126000011208 10111000020108 10111000020308 10126000041008 10127900051108 101260000052008	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS UNCAS CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - UNCAS PROPERTY INSURANCE	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00 \$30,025.00 \$65,976.00 \$155,806.86 \$1,566.72 \$76,855.00 \$0.00 \$25,748.44	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00 \$68,458.00 \$152,015.71 \$1,566.72 \$76,855.00 \$0.00 \$25,747.54	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$889.00 \$2,482.00 (\$3,791.15) \$0.00 \$0.00 \$0.00 (\$0.00)
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10111080011108 10111120011108 101122200011108 10124000011108 10124000111108 10124000111108 1012400011208 10124000011208 10126000011208 10111000020108 10111000020108 10126000041008 10127900051108 10126000052008 10126000052108 10126000052108 10124000053008 10111000061108 10126000062008 10111000064108 10122200064208 10111000069208 10111000073008 10111000073008 10111000073008 1011100073008 10111000073008	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS UNCAS CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - UNCAS PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP UNCAS TOTAL MENTALY SCHOOL (9) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$30,025.00 \$65,976.00 \$155,806.86 \$1,566.72 \$76,855.00 \$0.00 \$25,748.44 \$114,972.58 \$4,570.00 \$13,473.52 \$10,668.00 \$44,408.00 \$0.00 \$0.00 \$1,327,973.12 \$14/15 Budget \$695,351.00 \$0.00 \$20.00 \$29,275.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00 \$68,458.00 \$152,015.71 \$1,566.72 \$76,855.00 \$0.00 \$25,747.54 \$18,552.69 \$4,570.00 \$18,121.23 \$9,228.00 \$44,408.00 \$0.00 \$0.00 \$1,302,993.49 \$1,302,993.49 \$1,302,993.49 \$1,000 \$0.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$0.00 \$889.00 \$2,482.00 (\$3,791.15) \$0.00
10111080011108 10111120011108 10122200011108 10124000011108 10124000111108 10124000111108 1012400011208 10124000011208 10126000011208 10111000020108 10111000020108 101126000041008 10127900051108 10126000052008 10126000052108 10126000052108 10126000052108 10114000053008 1011100061108 10122200064208 101110006108 101124000053008 1011100006108 101124000053008	PHYSICAL ED TEACHER MUSIC TEACHER MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN ASSISTANT PRINCIPAL STIPEND LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS UNCAS CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - UNCAS PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP UNCAS TOTAL MENTALY SCHOOL (9) CLASSROOM TEACHERS TECH SCOUT STIPEND	\$20,668.00 \$22,082.00 \$0.00 \$115,893.00 \$2,809.00 \$0.00 \$30,025.00 \$65,976.00 \$155,806.86 \$1,566.72 \$76,855.00 \$0.00 \$25,748.44 \$114,972.58 \$4,570.00 \$13,473.52 \$10,668.00 \$44,408.00 \$0.00 \$0.00 \$1,327,973.12 \$14/15 Budget \$695,351.00	\$21,285.60 \$20,624.00 \$30,000.00 \$125,603.00 \$2,809.00 \$0.00 \$30,914.00 \$68,458.00 \$152,015.71 \$1,566.72 \$76,855.00 \$0.00 \$25,747.54 \$18,552.69 \$4,570.00 \$18,121.23 \$9,228.00 \$44,408.00 \$0.00 \$0.00 \$0.00 \$13,000 \$0.00 \$13,000 \$0.00	\$617.60 (\$1,458.00) \$30,000.00 \$9,710.00 \$0.00 \$0.00 \$889.00 \$2,482.00 (\$3,791.15) \$0.00

10122200011109	MEDIA SPECIALIST	\$0.00	\$30,000.00	\$30,000.00
10124000011109	PRIN. OFFICE ADMINISTRTN	\$115,893.00	\$117,237.00	\$1,344.00
10124000011109	ASSISTANT PRINCIPAL STIPEND	\$2,809.00	\$2,809.00	\$0.00
10122200011109	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10122200011209	SECRETARIAL/CLERICAL	\$30,025.00	\$30,914.00	\$889.00
10124000011209	CUSTODIANS	\$86,671.00	\$89,396.00	\$2,725.00
101110000011209	CT BLUE CROSS VETERANS	\$207.742.48	\$202,687.61	(\$5,054.87)
10111000020109	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
10127900051109	PROPERTY INSURANCE	\$20,598.75	\$20,598.04	(\$0.71)
10126000052009	LIAIBLITY INSURANCE	\$11,978.06	\$14,842.15	\$2,864.09
10124000053009	TELEPHONE	\$5,300.00	\$5,300.00	\$0.00
10124000053009	CONTRACT SERVICES	\$18,364.69	\$24,561.64	\$6,196.95
10111000039009	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
10124000069209	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073009 10111000073109	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	
10124000073909	NON-INSTRUCTIONAL EQUIP. VETERANS TOTAL	\$0.00 \$1,374,826.94		\$0.00
100			\$1,568,245.40	\$193,418.46
	Elementary School (10)	14/15 Budget	15/16 Budget	Difference
	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 ADMINISTRTN	\$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
10101000011010	CECDETADIAL/CLEDICAL	# 00 00F 00	000 044 00	
10124000011210	SECRETARIAL/CLERICAL	\$30,025.00	\$30,914.00	\$889.00
10126000011210	CUSTODIANS	\$74,560.00	\$78,584.00	\$4,024.00
10126000011210 10111000020110	CUSTODIANS CT BLUE CROSS WEQUONNOC	\$74,560.00 \$138,809.75	\$78,584.00 \$135,432.18	\$4,024.00 (\$3,377.57)
10126000011210 10111000020110 10111000020310	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE	\$74,560.00 \$138,809.75 \$1,395.81	\$78,584.00 \$135,432.18 \$1,395.81	\$4,024.00 (\$3,377.57) (\$0.00)
10126000011210 10111000020110 10111000020310 10126000041010	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00
10126000011210 10111000020110 10111000020310 10126000041010	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68)
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000059010	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000061110	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000059010	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000059010 10111000061110 10126000062010	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS.	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 10124000069210	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$520.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 10124000069210 10111000069310	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 10124000069210	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$520.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 10124000069210 10111000069310	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$520.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 10124000069310 10111000069310	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 10124000069210 10111000069310 10111000073010 101111000073110	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIPMENT	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052010 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 10124000069210 10111000069310 10111000073010 10111000073010 101124000073910	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$520.00 \$0.00 \$0.00 \$1,477,369.64	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052010 10124000053010 10111000059010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073010 101124000073910 Kelly Middle	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL School (11)	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 \$14/15 Budget	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052010 10124000053010 10111000059010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073010 101124000073910 Kelly Middle 10111000011111	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL SCHOOL (11) CLASSROOM TEACHERS	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 \$14/15 Budget \$2,133,617.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00
10126000011210 10111000020110 10111000020310 10126000041010 10127900051110 10126000052010 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073010 10111000073010 10111000073110 10124000073910 Kelly Middle 101110000111111	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCTIONAL EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL SCHOOL (11) CLASSROOM TEACHERS TECH SCOUT STIPEND	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 \$14/15 Budget \$2,133,617.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget \$2,155,003.00 \$0.00 \$0.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00
10126000011210 1011100020310 10111000020310 10126000041010 10127900051110 10126000052010 10126000052010 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073010 10111000073010 10111000073010 10111000073110 10124000073910 Kelly Middle 10111000111111 10111000111111	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL SCHOOL (11) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 \$14/15 Budget \$2,133,617.00 \$0.00 \$81,522.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget \$2,155,003.00 \$0.00 \$83,960.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$257,568.41 Difference
10126000011210 1011100020310 10126000041010 10127900051110 10126000052010 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073110 10124000073910 Kelly Middle 10111000111111 10111000111111	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL SCHOOl (11) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 14/15 Budget \$2,133,617.00 \$0.00 \$81,522.00 \$0.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$520.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget \$2,155,003.00 \$83,960.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,000 \$0.00
10126000011210 1011100020310 10126000041010 10127900051110 10126000052010 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073010 10111000073010 10111000073110 10124000073110 10111000011111 10111000111111 10111000111111	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL SCHOOl (11) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 14/15 Budget \$2,133,617.00 \$81,522.00 \$80.00 \$81,522.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget \$2,155,003.00 \$83,960.00 \$83,960.00 \$83,960.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,000 \$0.00 \$24,386.00 \$0.00 \$2,438.00 \$0.00
10126000011210 1011100020310 10126000041010 10127900051110 10126000052010 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073010 10111000073010 10111000073110 10124000073110 10111000011111 10111000111111 10111000111111	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL SCHOOl (11) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER PHYSICAL ED TEACHER	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 14/15 Budget \$2,133,617.00 \$81,522.00 \$81,522.00 \$81,522.00 \$81,522.00 \$185,297.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$520.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget \$2,155,003.00 \$83,960.00 \$83,960.00 \$83,960.00 \$190,837.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,200.00 \$0.00
10126000011210 1011100020310 10126000041010 10127900051110 10126000052010 10126000052010 10126000052010 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073010 10111000073010 10111000073110 10124000073110 10111000073110 10111000073110 10111000073110 10111000073110 10111000073110 10111000073110 10111000073110 10111000073110 10111000073110 10111000073110	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL SCHOOl (11) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER HEALTH EDUCATION TEACHER PHYSICAL ED TEACHER	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 14/15 Budget \$2,133,617.00 \$0.00 \$81,522.00 \$81,522.00 \$81,522.00 \$81,522.00 \$185,297.00 \$0.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget \$2,155,003.00 \$83,960.00 \$83,960.00 \$190,837.00 \$190,837.00 \$0.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,000 \$1,000 \$1,000 \$1,000 \$257,568.41 Difference \$21,386.00 \$0.00 \$2,438.00 \$2,438.00 \$5,540.00 \$0.00
10126000011210 1011100020310 10126000041010 10127900051110 10126000052010 10126000052010 10126000052110 10124000053010 10111000061110 10126000062010 10111000064110 10122200064210 101124000069210 10111000073010 10111000073010 10111000073010 10111000073110 10124000073110 10111000011111 10111000111111 10111000111111	CUSTODIANS CT BLUE CROSS WEQUONNOC CONN B/C LIFE INSURANCE ELECTRIC, WATER & SEWER FIELD TRIPS - WEQUONNOC PROPERTY INSURANCE LIABILITY INSURANCE LIABILITY INSURANCE TELEPHONE CONTRACT SERVICES INSTRUCTIONAL SUPPLIES HEAT TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT. EQUIP. REPAIRS INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP WEQUONNOC TOTAL SCHOOl (11) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER PHYSICAL ED TEACHER	\$74,560.00 \$138,809.75 \$1,395.81 \$33,748.00 \$0.00 \$19,454.38 \$11,312.61 \$4,300.00 \$12,003.68 \$9,840.00 \$30,530.00 \$0.00 \$520.00 \$0.00 \$0.00 \$0.00 \$1,219,801.23 14/15 Budget \$2,133,617.00 \$81,522.00 \$81,522.00 \$81,522.00 \$81,522.00 \$185,297.00	\$78,584.00 \$135,432.18 \$1,395.81 \$33,748.00 \$0.00 \$19,453.70 \$14,017.58 \$4,300.00 \$16,144.37 \$8,640.00 \$30,530.00 \$0.00 \$0.00 \$520.00 \$0.00 \$0.00 \$1,477,369.64 15/16 Budget \$2,155,003.00 \$83,960.00 \$83,960.00 \$83,960.00 \$190,837.00	\$4,024.00 (\$3,377.57) (\$0.00) \$0.00 \$0.00 (\$0.68) \$2,704.97 \$0.00 \$4,140.69 (\$1,200.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,200.00 \$0.00

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10111130011111	TECHNOLOGY TEACHERS	\$0.00	\$0.00	\$0.00
10111140011111	CAREER EXPLORATION	\$0.00	\$0.00	\$0.00
10111190011111	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 ADMINISTRTN	\$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
10111000111211	SCHOOL RESOURCE OFFICER	\$85,000.00	\$75,000.00	(\$10,000.00)
10111000211211	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
10111000073111 10124000073911	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP.	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
10111000073111	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
10111000073111 10124000073911	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP.	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
1011100073111 10124000073911 10111000081011	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL	\$0.00 \$0.00 \$0.00 \$4,304,379.16	\$0.00 \$0.00 \$0.00 \$4,401,384.53	\$0.00 \$0.00 \$0.00 \$9 7,005.37
10111000073111 10124000073911 10111000081011 Teachers Me	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL morial Middle School (12)	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference
10111000073111 10124000073911 10111000081011 Teachers Me 10111000011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL morial Middle School (12) CLASSROOM TEACHERS	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00)
10111000073111 10124000073911 10111000081011 Teachers Me 101110000111112 10111000111112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL morial Middle School (12) CLASSROOM TEACHERS TECH SCOUT STIPEND	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00 \$0.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00
1011100073111 1012400073911 10111000081011 Teachers Me 10111000011112 10111000111112 10111020011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL morial Middle School (12) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00 \$0.00 \$67,829.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00
10111000073111 10124000073911 10111000081011 Teachers Me 10111000111112 10111000111112 10111020011112 10111060011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL MORIAL MIDDLE TOTAL CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00 \$0.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00 \$0.00 \$67,829.00 \$0.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00 \$0.00
10111000073111 10124000073911 10111000081011 Teachers Me 10111000111112 10111000111112 10111060011112 10111070011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL morial Middle School (12) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER HEALTH EDUCATION TEACHER	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00 \$0.00 \$68,406.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00 \$0.00 \$67,829.00 \$0.00 \$70,451.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00 \$0.00 \$2,045.00
1011100073111 1012400073911 10111000081011 Teachers Me 10111000111112 10111000111112 10111060011112 10111070011112 10111080011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL morial Middle School (12) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER HEALTH EDUCATION TEACHER PHYSICAL ED TEACHER	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00 \$0.00 \$68,406.00 \$140,904.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00 \$0.00 \$67,829.00 \$0.00 \$70,451.00 \$145,118.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00 \$0.00 \$2,045.00 \$4,214.00
10111000073111 10124000073911 10111000081011 Teachers Me 10111000111112 10111020011112 10111060011112 10111070011112 10111080011112 10111080011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL morial Middle School (12) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER HEALTH EDUCATION TEACHER PHYSICAL ED TEACHER TECHNOLOGY INTEGRATION	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00 \$0.00 \$68,406.00 \$140,904.00 \$81,522.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00 \$0.00 \$67,829.00 \$0.00 \$70,451.00 \$145,118.00 \$83,960.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00 \$0.00 \$2,045.00 \$4,214.00 \$2,438.00
10111000073111 10124000073911 10111000081011 Teachers Me 10111000111112 10111020011112 10111060011112 10111070011112 10111080011112 101111080011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL MORIAL MIDDLE TOTAL CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER HEALTH EDUCATION TEACHER PHYSICAL ED TEACHER TECHNOLOGY INTEGRATION MUSIC TEACHER	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00 \$0.00 \$68,406.00 \$140,904.00 \$81,522.00 \$0.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00 \$0.00 \$67,829.00 \$0.00 \$70,451.00 \$145,118.00 \$83,960.00 \$62,807.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00 \$0.00 \$2,045.00 \$4,214.00 \$2,438.00 \$62,807.00
10111000073111 10124000073911 10111000081011 Teachers Me 10111000111112 10111020011112 10111060011112 10111080011112 10111080011112 10111100011112 10111120011112 10111130011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL MORIAL MIDDLE TOTAL CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER HEALTH EDUCATION TEACHER PHYSICAL ED TEACHER TECHNOLOGY INTEGRATION MUSIC TEACHER TECHNOLOGY TEACHERS	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00 \$0.00 \$68,406.00 \$140,904.00 \$81,522.00 \$0.00	\$0.00 \$0.00 \$0.00 \$4,401,384.53 15/16 Budget \$1,750,892.00 \$0.00 \$67,829.00 \$0.00 \$70,451.00 \$145,118.00 \$83,960.00 \$62,807.00 \$0.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00 \$0.00 \$2,045.00 \$4,214.00 \$2,438.00 \$62,807.00 \$0.00
10111000073111 10124000073911 10111000081011 Teachers Me 10111000111112 10111020011112 10111060011112 10111080011112 10111080011112 10111100011112 10111130011112 10111130011112	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL MORIAL MIDDLE TOTAL CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER HEALTH EDUCATION TEACHER PHYSICAL ED TEACHER TECHNOLOGY INTEGRATION MUSIC TEACHER TECHNOLOGY TEACHERS CAREER EXPLORATION	\$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00 \$0.00 \$68,406.00 \$140,904.00 \$81,522.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1.00 \$4,401,384.53 \$1,750,892.00 \$0.00 \$67,829.00 \$0.00 \$70,451.00 \$145,118.00 \$83,960.00 \$62,807.00 \$0.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00 \$0.00 \$2,045.00 \$4,214.00 \$2,438.00 \$62,807.00 \$0.00
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1011100073111 1012400073911 1011100081011 Teachers Me 1011100011112 1011100011112 10111060011112 10111080011112 10111080011112 10111100011112 10111120011112 10111130011112 10111140011112 10111190011112 10112200011112 1012200011112 1011000111212 1011000111212 10111000111212 1011100011212 1011100011212 1011100011212 10112200011212 101124000011212 101124000011212 101124000011212 101124000011212 101124000011212 10114000011212 10114000011212 10114000011212 10114000011212 10114000011212 10114000011212 10114000032012 10124000033012 10126000041012	INSTRUCTIONAL EQUIPMENT NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS KELLY MIDDLE TOTAL morial Middle School (12) CLASSROOM TEACHERS TECH SCOUT STIPEND ART TEACHERS WORLD LANGUAGE TEACHER HEALTH EDUCATION TEACHER PHYSICAL ED TEACHER TECHNOLOGY INTEGRATION MUSIC TEACHER TECHNOLOGY TEACHERS CAREER EXPLORATION COMPUTER APPLICATIONS GUIDANCE COUNSELORS MEDIA SPECIALIST PRIN. OFFICE ADMINISTRTN BUILDING ASSISTANT CAD TECHNICIAN SCHOOL RESOURCE OFFICER IN-SCHOOL SUSPENSION AIDE LIBRARY TECH ASSISTANT SECRETARIAL/CLERICAL CUSTODIANS CT BLUE CROSS TEACHERS CONN B/C LIFE INSURANCE PROFESSIONAL DEVELOPMENT AUDIO VISUAL ELECTRIC, WATER & SEWER	\$0.00 \$0.00 \$0.00 \$0.00 \$4,304,379.16 14/15 Budget \$1,866,011.00 \$0.00 \$65,860.00 \$65,860.00 \$140,904.00 \$81,522.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$194,412.00 \$0.00 \$232,943.00 \$0.00 \$50.00 \$0.00 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$114,100,000 \$114,100,000 \$110,300.00 \$110,300.00 \$111,114,000	\$0.00 \$0.00 \$0.00 \$1.750,892.00 \$1,750,892.00 \$67,829.00 \$0.00 \$70,451.00 \$145,118.00 \$83,960.00 \$0.00 \$0.00 \$129,900.00 \$0.00 \$129,900.00 \$0.00 \$0.00 \$129,900.00 \$0.00 \$129,900.00 \$10,000 \$114,149.00	\$0.00 \$0.00 \$0.00 \$97,005.37 Difference (\$115,119.00) \$0.00 \$1,969.00 \$2,045.00 \$4,214.00 \$2,438.00 \$62,807.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,023.00 \$0.00 \$10,023.00 \$0.00 \$0.00 \$10,023.00 \$0.00 \$10,023.00 \$0.00 \$10,023.00 \$0.00 \$10,023.00 \$0.00
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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 10124000073912	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073912	NON-INSTRUCTIONAL EQUIP. DUES & SUBSCRIPTIONS	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
10111000061012	TEACHERS MEMORIAL MIDDLE TOTAL	\$3,646,774.91	\$3,472,776.91	(\$173,998.00)
Adult Educat				
	ion Facility (13)	14/15 Budget	15/16 Budget	Difference
10111000011113	CLASSROOM TEACHERS PHYSICAL EDUCATION	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
10111080011113	PRIN. OFFICE ADMINISTRTN	\$0.00	\$0.00	
10124000011113	CLASSROOM ASSISTANT	\$0.00	\$0.00	\$0.00 \$0.00
10111000011213	INDUSTRIAL ARTS/CAD	\$0.00	\$0.00	\$0.00
10124000011213	SECRETARIAL/CLERICAL	\$0.00	\$0.00	\$0.00
10124000011213	CUSTODIANS	\$0.00	\$0.00	\$0.00
10111000020113	CT BLUE CROSS HIGH	\$0.00	\$0.00	\$0.00
10111000020113	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
	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
	High School (18)	14/15 Budget	15/16 Budget	Difference
	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
		\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00

10126000041121 EQUIP_LEASE/PUR_CAP_IMP. \$0.00 \$0.00 \$0.00 \$10123100052121 PROFESSIONAL LIABLTY INS \$32,000.00 \$32,000.00 \$32,000.00 \$10123100269021 BOARD MEETING - SUPPLIES \$3,000.00 \$2,000.00 \$10123100269021 COMMUN_PUBLIC RELATIONS \$2,000.00 \$2,000.00 \$10123100369021 TECHNICAL SCH. SUPPORT \$3,000.00 \$3,000.00 \$10123100073921 EQUIPMENT REPAIRS \$0.00 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,000.00 \$1,627.00 (\$505.49) (\$0.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123100169021 BOARD MEETING - SUPPLIES \$3,000.00 \$3,000.00 10123100269021 COMMUN/PUBLIC RELATIONS \$2,000.00 \$2,000.00 10123100369021 TECHNICAL SCH. SUPPORT \$3,000.00 \$3,000.00 10123100073921 EQUIPMENT REPAIRS \$0.00 \$0.00 10123100081021 CABE DUES \$20,000.00 \$22,000.00 BOARD TOTAL \$78,100.00 \$80,100.00 Superintendent (22) 14/15 Budget 15/16 Budget 10123200011122 CERTIFIED SALARIES \$180,044.00 \$179,744.00 10123200021122 SUPPORT STAFF SALARIES \$54,868.00 \$56,495.00 10123200020122 SUPPC-CT BLUE CROSS \$20,774.25 \$20,268.76 10123200020322 CONN B/C LIFE INSURANCE \$208.90 \$208.90 10123200033022 LEGAL FEES \$100,000.00 \$100,000.00 10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$278.49 \$345.08 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 101123200059022 WEATHER SERVICES \$2,750.00 \$2,750.00 10123200059022 WEATHER SERVICE \$0.00 \$0.00 10123200059022 WEATHER SERVICE \$0.00 \$0.00 10123200059022 DEFESSIONAL MATERIALS \$5,000.00 \$0.00 101232000739922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 101232000739922 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,627.00 (\$505.49) (\$0.00) \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123100269021 COMMUN./PUBLIC RELATIONS \$2,000.00 \$2,000.00 \$3,000.00 \$10123100369021 TECHNICAL SCH. SUPPORT \$3,000.00 \$3,000.00 \$	\$0.00 \$0.00 \$2,000.00 \$2,000.00 \$2,000.00 Difference (\$300.00) \$1,627.00 (\$505.49) (\$0.00) \$0.00 \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123100369021 TECHNICAL SCH. SUPPORT \$3,000.00 \$3,000.00 \$0	\$0.00 \$2,000.00 \$2,000.00 \$2,000.00 Difference (\$300.00) \$1,627.00 (\$505.49) (\$0.00) \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123100073921 EQUIPMENT REPAIRS \$0.00	\$0.00 \$2,000.00 \$2,000.00 Difference (\$300.00) \$1,627.00 (\$505.49) (\$0.00) \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123100081021 CABE DUES \$20,000.00 \$22,000.00 \$22,000.00 \$20,000.00	\$2,000.00 \$2,000.00 Difference (\$300.00) \$1,627.00 (\$505.49) (\$0.00) \$0.00 \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Superintendent (22)	\$2,000.00 Difference (\$300.00) \$1,627.00 (\$505.49) (\$0.00) \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Superintendent (22) 14/15 Budget 15/16 Budget 10123200011122 CERTIFIED SALARIES \$180,044.00 \$179,744.00 10123200011222 SUPPORT STAFF SALARIES \$54,868.00 \$56,495.00 10123200020122 SUPTCT BLUE CROSS \$20,774.25 \$20,268.76 1012320002322 CONN B/C LIFE INSURANCE \$208.90 \$208.90 10123200033022 LEGAL FEES \$100,000.00 \$100,000.00 10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200059022 WEATHER SERVICE \$0.00 \$3,007.00 1012320006922 OFFICE SUPPLIES \$5,000.00 \$5,000.00 1012320006922 OFFICE SUPPLIES \$0.00 \$0.00 10123200069422 PROFESSIONAL MATERIALS \$0.00	\$1,627.00 \$1,627.00 \$505.49 (\$0.00) \$0.00 \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00
10123200011122 CERTIFIED SALARIES \$180,044.00 \$179,744.00 10123200011222 SUPPORT STAFF SALARIES \$54,868.00 \$56,495.00 10123200020122 SUPTCT BLUE CROSS \$20,774.25 \$20,268.76 10123200020322 CONN B/C LIFE INSURANCE \$208.90 \$208.90 10123200033022 LEGAL FEES \$100,000.00 \$100,000.00 10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10123000158022 IABILITY INSURANCE \$278.49 \$345.08 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200069022 WEATHER SERVICE \$0.00 \$0.00 1012320006922 JEAT \$3,007.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT	(\$300.00) \$1,627.00 (\$505.49) (\$0.00) \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123200011122 CERTIFIED SALARIES \$180,044.00 \$179,744.00 10123200011222 SUPPORT STAFF SALARIES \$54,868.00 \$56,495.00 10123200020122 SUPTCT BLUE CROSS \$20,774.25 \$20,268.76 10123200020322 CONN B/C LIFE INSURANCE \$208.90 \$208.90 10123200033022 LEGAL FEES \$100,000.00 \$100,000.00 10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10123000158022 IABILITY INSURANCE \$278.49 \$345.08 101132200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200069022 WEATHER SERVICE \$0.00 \$0.00 1012320006922 JEAT \$3,007.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS	(\$300.00) \$1,627.00 (\$505.49) (\$0.00) \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123200011222 SUPPORT STAFF SALARIES \$54,868.00 \$56,495.00 10123200020122 SUPTCT BLUE CROSS \$20,774.25 \$20,268.76 10123200020322 CONN B/C LIFE INSURANCE \$208.90 \$208.90 10123200033022 LEGAL FEES \$100,000.00 \$100,000.00 10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$3,007.00 \$3,007.00 10123200069022 HEAT \$3,007.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$1,627.00 (\$505.49) (\$0.00) \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123200020122 SUPTCT BLUE CROSS \$20,774.25 \$20,268.76 10123200020322 CONN B/C LIFE INSURANCE \$208.90 \$208.90 10123200033022 LEGAL FEES \$100,000.00 \$100,000.00 10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10123200158022 LIABILITY INSURANCE \$278.49 \$345.08 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$3,007.00 1012320069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069222 OFFICE SUPPLIES \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	(\$505.49) (\$0.00) \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123200020322 CONN B/C LIFE INSURANCE \$208.90 \$208.90 10123200033022 LEGAL FEES \$100,000.00 \$100,000.00 10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10123200158022 LIABILITY INSURANCE \$278.49 \$345.08 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$0.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	(\$0.00) \$0.00 \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123200033022 LEGAL FEES \$100,000.00 \$100,000.00 10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10126000052122 LIABILITY INSURANCE \$278.49 \$345.08 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$0.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00 \$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000041022 ELECTRIC, WATER & SEWER \$3,990.00 \$3,990.00 10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10126000052122 LIABILITY INSURANCE \$278.49 \$345.08 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$3,007.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00 (\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000052022 PROPERTY INSURANCE \$478.92 \$478.90 10126000052122 LIABILITY INSURANCE \$278.49 \$345.08 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$0.00 10123200069222 HEAT \$3,007.00 \$3,007.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	(\$0.02) \$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000052122 LIABILITY INSURANCE \$278.49 \$345.08 10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$0.00 10123200062022 HEAT \$3,007.00 \$3,007.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$66.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123200158022 TRAVEL, CONF & PROF MTGS \$10,000.00 \$10,000.00 10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$0.00 10126000062022 HEAT \$3,007.00 \$3,007.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000059022 CONTRACT SERVICES \$2,750.00 \$2,750.00 10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$0.00 10126000062022 HEAT \$3,007.00 \$3,007.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10123200059022 PRE-EMPLOYMENT \$10,000.00 \$10,000.00 10123200159022 WEATHER SERVICE \$0.00 \$0.00 10126000062022 HEAT \$3,007.00 \$3,007.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
10123200159022 WEATHER SERVICE \$0.00 \$0.00 10126000062022 HEAT \$3,007.00 \$3,007.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
10126000062022 HEAT \$3,007.00 \$3,007.00 10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00 \$0.00
10123200069222 OFFICE SUPPLIES \$5,000.00 \$5,000.00 10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00
10123200069422 PROFESSIONAL MATERIALS \$0.00 \$0.00 10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	
10123200073922 NON-INSTRUCT. EQUIPMENT \$0.00 \$0.00 10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00
10123200081022 DUES & SUBSCRIPTIONS \$0.00 \$0.00	\$0.00
	\$0.00
- 301 LIXIN LINDENT TOTAL 3031.033.00 3032.207.04	\$888.08
Business Administrator (24) 14/15 Budget 15/16 Budget	Difference
10125100011124 BUSINESS ADMIN SERVICES \$124,752.00 \$128,314.00 10125100011224 SUPPORT STAFF SALARIES \$253,988.00 \$263,818.00	\$3,562.00 \$9,830.00
10125100011224 SUPPORT STAFF SALARIES \$235,966.00 \$265,616.00 10125100020124 BUS.OFFICE-CT BLUE CROSS \$70,821.30 \$69,098.05	(\$1,723.25)
10125100020124 BOS.OFFICE-CF BEDE CROSS \$70,021.30 \$09,090.03 10125100020324 CONN B/C LIFE INSURANCE \$712.15 \$712.15	(\$0.00)
10125100020324	\$0.00
10125100033024 CONT.30BSTHOTE SERVICE \$0.00 \$0.00 \$1.00 \$3,990.00	\$0.00
10126000041024 10BEIC OTIETHES \$3,990.00 \$3,990.00 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	\$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
10122100011125 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)
	(\$0.00)
Ţ ,, Ţ ,,	\$0.00
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91	
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91 1012210003225 PROFESSIONAL DEVELOPMENT \$0.00 \$0.00	\$0.00
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91 10122100032225 PROFESSIONAL DEVELOPMENT \$0.00 \$0.00 10122100033025 PROFESSIONAL SERVICES - TEACHER EVALUATION \$30,500.00 \$30,500.00	\$0.00
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91 10122100032225 PROFESSIONAL DEVELOPMENT \$0.00 \$0.00 10122100033025 PROFESSIONAL SERVICES - TEACHER EVALUATION \$30,500.00 \$30,500.00 10126000041025 PUBLIC UTILITIES \$3,990.00 \$3,990.00	\$0.00 \$0.00
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91 10122100032225 PROFESSIONAL DEVELOPMENT \$0.00 \$0.00 10122100033025 PROFESSIONAL SERVICES - TEACHER EVALUATION \$30,500.00 \$30,500.00 10126000041025 PUBLIC UTILITIES \$3,990.00 \$3,990.00 10126000052025 PROPERTY INSURANCE \$479.49 \$479.48	\$0.00 \$0.00 (\$0.01)
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91 10122100032225 PROFESSIONAL DEVELOPMENT \$0.00 \$0.00 10122100033025 PROFESSIONAL SERVICES - TEACHER EVALUATION \$30,500.00 \$30,500.00 10126000041025 PUBLIC UTILITIES \$3,990.00 \$3,990.00 10126000052025 PROPERTY INSURANCE \$479.49 \$479.48 10126000052125 LIABILITY INSURANCE \$278.82 \$345.49	\$0.00 \$0.00 (\$0.01) \$66.67
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91 10122100032225 PROFESSIONAL DEVELOPMENT \$0.00 \$0.00 10122100033025 PROFESSIONAL SERVICES - TEACHER EVALUATION \$30,500.00 \$30,500.00 10126000041025 PUBLIC UTILITIES \$3,990.00 \$3,990.00 10126000052025 PROPERTY INSURANCE \$479.49 \$479.48 10126000052125 LIABILITY INSURANCE \$278.82 \$345.49 10122100053025 TELEPHONE \$1,371.00 \$1,371.00	\$0.00 \$0.00 (\$0.01) \$66.67 \$0.00
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91 10122100032225 PROFESSIONAL DEVELOPMENT \$0.00 \$0.00 10122100033025 PROFESSIONAL SERVICES - TEACHER EVALUATION \$30,500.00 \$30,500.00 10126000041025 PUBLIC UTILITIES \$3,990.00 \$3,990.00 10126000052025 PROPERTY INSURANCE \$479.49 \$479.48 10126000052125 LIABILITY INSURANCE \$278.82 \$345.49 10122100053025 TELEPHONE \$1,371.00 \$1,371.00 10122100058025 REIMBURSABLE EXPENSES \$1,000.00 \$1,000.00	\$0.00 \$0.00 (\$0.01) \$66.67 \$0.00 \$0.00
10122100020325 CONN B/C LIFE INSURANCE \$189.91 \$189.91 10122100032225 PROFESSIONAL DEVELOPMENT \$0.00 \$0.00 10122100033025 PROFESSIONAL SERVICES - TEACHER EVALUATION \$30,500.00 \$30,500.00 10126000041025 PUBLIC UTILITIES \$3,990.00 \$3,990.00 10126000052025 PROPERTY INSURANCE \$479.49 \$479.48 10126000052125 LIABILITY INSURANCE \$278.82 \$345.49 10122100053025 TELEPHONE \$1,371.00 \$1,371.00 10122100058025 REIMBURSABLE EXPENSES \$1,000.00 \$1,000.00	\$0.00 \$0.00 (\$0.01) \$66.67 \$0.00

40444000004405	TEVTROOKS	¢20,000,00	¢20,000,00	фо oo
10111000064125 10111000064225	TEXTBOOKS LIBRARY SUPPLIES/MATERIALS	\$20,000.00 \$25,000.00	\$20,000.00 \$25,000.00	\$0.00 \$0.00
10111000064225	OFFICE SUPPLIES	\$2,100.00	\$2,100.00	\$0.00
10122100009225	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 Serv	ices (26)	14/15 Budget	15/16 Budget	Difference
	CERTIFIED SALARIES	\$1,996,694.00	\$2,283,580.00	\$286,886.00
	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 10121900111226	LONGEVITY/SPECIAL EDUC. SECRY. PUPIL SERVICES	\$21,531.83 \$75,000.00	\$21,531.83 \$108,138.00	\$0.00 \$33,138.00
10121900111226	SRO DTZ/HS	\$0.00	\$0.00	\$0.00
10121900211220	CUSTODIAN	\$25,197.00	\$25,197.00	\$0.00
101120000011220	SPEC.EDUC.SUBSTITUTES	\$85,000.00	\$85,000.00	\$0.00
10112000012126	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 10114000132326	SUMMER PROGRAM SERVICES MAHAN SUMMER PROGRAM	\$16,000.00 \$16,500.00	\$16,000.00 \$16,500.00	\$0.00 \$0.00
10114000132326	ABA PROGRAM-BISHOP SUMMER	\$10,300.00	\$0.00	\$0.00
10114000232326	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 10121900432326	CONTRACTED SERVICES CONTRACTED SERV-IDCS	\$8,000.00 \$170,000.00	\$8,000.00 \$170,000.00	\$0.00 \$0.00
10121900432326	HEARING IMPAIRED PROGRAM	\$51,669.00	\$51,669.00	\$0.00
101219000332320	LEGAL FEES/SPECIAL EDUC.	\$15,000.00	\$15,000.00	\$0.00
10121900041026	ELECTRIC, WATER & SEWER	\$3,990.00	\$3,990.00	\$0.00
	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
	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 10121900052026	FIELD TRIPS-HICKORY/DTZ SCHOOL PROPERTY INSURANCE	\$0.00 \$479.49	\$0.00 \$479.48	\$0.00 (\$0.01)
10121900052026	PROPERTY INSHICKORY	\$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 THE STATE BURLIC	\$17,800.00	\$17,800.00	\$0.00
10112000056026 10112000156026	TUIT-IN-STATE PUBLIC TUIT-IN-STATE NON-PUBLIC	\$736,728.00 \$2,824,050.00	\$1,200,000.00 \$2,824,050.00	\$463,272.00 \$0.00
10112000156026	TUIT OUT-OF-STATE PUBLIC	\$2,824,050.00	\$2,824,050.00	\$0.00
10112000250020	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

10112000756026 NEW LONDON SCIENCE AND TECHNOLOGY \$36,198.00 \$36,198.00 10112000856026 ABA PROGRAM-IN STATE PUBLIC \$0.00 \$0.00 10121900058026 ITINERANT TEACHERS TRAVL \$5,500.00 \$5,500.00 10121900059026 CONTRACT SERVICES \$76,134.17 \$99,654.42	\$0.00
10121900058026 ITINERANT TEACHERS TRAVL \$5,500.00 \$5,500.00	\$0.00
	\$0.00
	\$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 10121900062026 HEAT \$3,007.00 \$3,007.00	\$0.00 \$0.00
10121900062026 HEAT	\$0.00
10121900102020 INCKOKT STREET FOLE \$1,830.00 \$1,630.00 \$6,476.00 \$6,476.00	\$0.00
10127900202020 B. TENNANT-EINEWICZ SCHOOL \$0,470.00 \$0,470.00 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	\$0.00
10126000311228 OVERTIME-CUSTODIAL \$140,000.00 \$140,000.00	
404.00000444.000 CLIDETITUTE CLIETODIANE \$400.000.00 \$400.000.00	\$0.00
10126000411228 SUBSTITUTE CUSTODIANS \$100,000.00 \$100,000.00	\$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00	\$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76	\$0.00 \$0.00 \$0.00 (\$804.18)
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33	\$0.00 \$0.00 \$0.00 \$0.00 (\$804.18) \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00	\$0.00 \$0.00 \$0.00 (\$804.18)
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000443128 REPAIR-NEW ENGLAND \$48,615.00 \$48,615.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000443128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000543128 BUCKINGHAM HEATER COIL \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000443128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000543128 BUCKINGHAM HEATER COIL \$0.00 \$0.00 10126000643128 WEQUONNOC-WATER TANK \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000543128 REPAIR-NEW ENGLAND \$48,615.00 \$48,615.00 10126000643128 WEQUONNOC-WATER TANK \$0.00 \$0.00 10126000743128 HEALTH PORTABLE-WATER DAMAGE \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000543128 REPAIR-NEW ENGLAND \$48,615.00 \$48,615.00 10126000643128 WEQUONNOC-WATER TANK \$0.00 \$0.00 10126000743128 HEALTH PORTABLE-WATER DAMAGE \$0.00 \$0.00 10126000052028 PROPERTY INSURANCE \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000543128 REPAIR-NEW ENGLAND \$48,615.00 \$0.00 10126000643128 WEQUONNOC-WATER TANK \$0.00 \$0.00 10126000743128 HEALTH PORTABLE-WATER DAMAGE \$0.00 \$0.00 10126000052028 PROPERTY INSURANCE \$0.00 \$12,000.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000443128 REPAIR-NEW ENGLAND \$48,615.00 \$48,615.00 10126000543128 BUCKINGHAM HEATER COIL \$0.00 \$0.00 10126000743128 WEQUONNOC-WATER TANK \$0.00 \$0.00 10126000052028 PROPERTY INSURANCE \$0.00 \$0.00 10126000052128 AUTOMOBILE LIABILITY INS \$12,000.00 \$1,500.00 10126000053028 TELEPHONE \$1,500.00 \$1,500.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 1012600043128 BUCKINGHAM HEATER COIL \$0.00 \$0.00 10126000643128 WEQUONNOC-WATER TANK \$0.00 \$0.00 10126000743128 HEALTH PORTABLE-WATER DAMAGE \$0.00 \$0.00 10126000052028 PROPERTY INSURANCE \$0.00 \$0.00 10126000052028 AUTOMOBILE LIABILITY INS \$12,000.00 \$12,000.00 10126000053028 TELEPHONE \$1,500.00 \$3,000.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000443128 REPAIR-NEW ENGLAND \$48,615.00 \$48,615.00 10126000543128 BUCKINGHAM HEATER COIL \$0.00 \$0.00 10126000643128 WEQUONNOC-WATER TANK \$0.00 \$0.00 10126000743128 HEALTH PORTABLE-WATER DAMAGE \$0.00 \$0.00 10126000052028 PROPERTY INSURANCE \$0.00 \$0.00 10126000052028 AUTOMOBILE LIABILITY INS \$12,000.00 \$1,500.00 10126000053028 TELEPHONE \$1,500.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 10126000012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049.94 \$32,245.76 10126000020328 CONN B/C LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 MORIARTY FIRE \$0.00 \$0.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000443128 REPAIR-NEW ENGLAND \$48,615.00 \$48,615.00 10126000543128 BUCKINGHAM HEATER COIL \$0.00 \$0.00 10126000743128 WEQUONNOC-WATER TANK \$0.00 \$0.00 10126000743128 HEALTH PORTABLE-WATER DAMAGE \$0.00 \$0.00 10126000052028 PROPERTY INSURANCE \$0.00 \$0.00 10126000052128 AUTOMOBILE LIABILITY INS \$12,000.00 \$12,000.00 10126000053028 TELEPHONE \$1,500.00 \$3,000.00 10126000053028 TRAVEL,CONF & PROF MEETINGS \$5,200.00 \$5,200.00 10126000059028 KELLY ABATEMENT \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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 \$32,033 \$332.33 \$322.33	\$0.00 \$0.00 \$0.00 (\$804.18) \$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 \$332.33 \$322.33	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00
10126000511228 CUSTODIAN TRAINER \$0.00 \$0.00 1012600012228 SUMMER WORK/LABOR \$0.00 \$0.00 10126000020128 MAINTENANCE-CT BLUE CROS \$33,049,94 \$32,245.76 10126000020328 CONN BC LIFE INSURANCE \$332.33 \$332.33 10126000043128 CONTRACTED REPAIRS BLDGS \$86,000.00 \$86,000.00 10126000143128 VANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000243128 WANDALISM REPAIRS \$7,725.00 \$7,725.00 10126000343128 SERVICE-NEW ENGLAND \$48,615.00 \$48,615.00 10126000443128 BUCKINGHAM HEATER COIL \$0.00 \$0.00 10126000643128 WEQUONNOC-WATER TANK \$0.00 \$0.00 10126000743128 HEALTH PORTABLE-WATER DAMAGE \$0.00 \$0.00 10126000052028 AUTOMOBILE LIABILITY INS \$12,000.00 \$1,500.00 10126000053028 TELEPHONE \$1,500.00 \$3,000.00 10126000053028 TELEPHONE \$1,500.00 \$3,000.00 10126000059028 KELLY ABATEMENT \$0.00 \$0.00 10126000059028 KELLY ABATEMENT \$0.00 \$0.00 10126000059028 KELLY ABATEMENT \$0.00 \$0.00 10126000059028 MASONRY REPAIRS \$0.00 \$0.00 10126000059028 MEQUONNOC STORM DRAIN \$0.00 \$0.00 10126000059028 MISCELLANEOUS PROJECTS \$0.00 \$0.00 10126000059028 MISCELLANEOUS PROJECTS \$0.00 \$0.00 10126000059028 MISCELLANEOUS PROJECTS \$0.00 \$0.00 10126000059028 MASONRY REPAIRS \$0.00 \$0.00 10126000059028 MASONRY REPAIRS \$0.00 \$0.00 10126000059028 MISCELLANEOUS PROJECTS \$0.00 \$0.00 10126000059028 MASONRY REPAIRS \$0.00 \$0.00 10126000059028 MAINTENANCE CONTRACTED SERVICES \$2,858.02 \$3,843.90	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00
10126000511228 CUSTODIAN TRAINER	\$0.00 \$0.00 \$0.00 (\$804.18) \$0.00

10126000059328	CONTRACT SERVICES	\$271,697.00	\$271,697.00	\$0.00
10126000059328	CONTRACT SERVICES CONTRACT SERVICES-NPU	\$86,300.00	\$86,300.00	\$0.00
10126000259328	CONTRACT SERVICES-NPU	\$28,114.00	\$28,114.00	\$0.00
101260000339328	MAINTENANCE SUPPLIES	\$27,000.00	\$27,000.00	\$0.00
10126000161328	PLUMBING SUPPLIES	\$8,275.00	\$8,275.00	\$0.00
10126000161328	ELECTRICAL SUPPLIES	\$5,525.00	\$5,525.00	\$0.00
10126000361328	MISCELLANIOUS PAINT & SUPPLIES-CARPETING	\$5,525.00	\$5,525.00	\$0.00
10126000361328	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
10126000761328	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
10126001261626	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
10126000272028	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
10126001172028	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
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	FACILITIES TOTAL	\$1,623,106.29	\$1,635,737.99	\$12,631.70
Transportation				\$12,631.70 Difference
Transportatio	on (30)	14/15 Budget	15/16 Budget	Difference
				·
10127000033330	on (30) PUPIL TRANS. N.F.A.	14/15 Budget \$924,189.84	15/16 Budget \$1,003,435.44	Difference \$79,245.60
10127000033330 10127000133330	PON (30) PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL	14/15 Budget \$924,189.84 \$145,229.83	15/16 Budget \$1,003,435.44 \$157,682.71	Difference \$79,245.60 \$12,452.88
10127000033330 10127000133330 10127000233330	PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS. BALTIC ACAD.	14/15 Budget \$924,189.84 \$145,229.83 \$0.00	15/16 Budget \$1,003,435.44 \$157,682.71 \$0.00	Difference \$79,245.60 \$12,452.88 \$0.00
1012700033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330	POP (30) PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS.BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH	\$924,189.84 \$924,189.83 \$145,229.83 \$0.00 \$0.00	\$1,003,435.44 \$1,57,682.71 \$0.00 \$0.00	\$79,245.60 \$12,452.88 \$0.00 \$0.00
1012700033330 10127000133330 10127000233330 10127000333330 10127000433330	PON (30) PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS.BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD	\$924,189.84 \$924,189.83 \$145,229.83 \$0.00 \$0.00 \$9,902.03	\$1,003,435.44 \$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09	\$79,245.60 \$12,452.88 \$0.00 \$0.00 \$849.06 \$1,415.10 \$7,075.50
1012700033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330	PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS. BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13	\$924,189.84 \$924,189.83 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39	\$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49	\$79,245.60 \$79,245.88 \$0.00 \$0.00 \$849.06 \$1,415.10
1012700033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330 10127000833330	POP (30) PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS.BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. CHARTER SCHOOL	\$924,189.84 \$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44 \$145,229.83	\$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59 \$157,682.71	\$79,245.60 \$12,452.88 \$0.00 \$0.00 \$849.06 \$1,415.10 \$7,075.50
1012700033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330 10127000833330 10127000833330	PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS. BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. CHARTER SCHOOL PUPIL TRANS. NEW LONDON MAGNET	\$924,189.84 \$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44	\$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59	\$79,245.60 \$79,245.60 \$12,452.88 \$0.00 \$0.00 \$849.06 \$1,415.10 \$7,075.50 \$167,576.15
1012700033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330 10127000833330 10127000933330 10127000933330	PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS. BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. CHARTER SCHOOL PUPIL TRANS. NEW LONDON MAGNET PUPIL TRANS. WILDWOOD CHRISTIAN	\$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44 \$145,229.83 \$0.00 \$6,601.36	\$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59 \$157,682.71 \$0.00 \$7,167.40	\$79,245.60 \$12,452.88 \$0.00 \$0.00 \$849.06 \$1,415.10 \$7,075.50 \$167,576.15 \$12,452.88 \$0.00 \$566.04
10127000033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330 10127000833330 10127000933330 10127000933330 10127001033330	PUPIL TRANS. N.F.A. PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS.BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. CHARTER SCHOOL PUPIL TRANS. NEW LONDON MAGNET PUPIL TRANS. WILDWOOD CHRISTIAN PUPIL TRANS. WINDHAM	\$924,189.84 \$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44 \$145,229.83 \$0.00 \$6,601.36 \$0.00	\$1,003,435.44 \$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59 \$157,682.71 \$0.00 \$7,167.40 \$0.00	\$79,245.60 \$12,452.88 \$0.00 \$0.00 \$849.06 \$1,415.10 \$7,075.50 \$167,576.15 \$12,452.88 \$0.00 \$566.04 \$0.00
1012700033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330 10127000833330 10127000933330 1012700133330 10127001033330 10127001133330	Pupil Trans. N.F.A. Pupil Trans. Parochial Pupil Trans. Norwich Tech Pupil Trans. Norwich 1-13 Pupil Trans. Charter School Pupil Trans. New London Magnet Pupil Trans. Wildwood Christian Pupil Trans. Windham Trans-Stockton	\$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44 \$145,229.83 \$0.00 \$6,601.36 \$0.00 \$0.00	\$1,003,435.44 \$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59 \$157,682.71 \$0.00 \$7,167.40 \$0.00 \$0.00	\$79,245.60 \$12,452.88 \$0.00 \$0.00 \$849.06 \$1,415.10 \$7,075.50 \$167,576.15 \$12,452.88 \$0.00 \$566.04 \$0.00
1012700033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330 10127000833330 10127000933330 10127001033330 10127001133330 10127001233330 10127001233330	PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS. BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. CHARTER SCHOOL PUPIL TRANS. NEW LONDON MAGNET PUPIL TRANS. WILDWOOD CHRISTIAN PUPIL TRANS. WINDHAM TRANS-STOCKTON MIDDLE SCHOOL AYD CHOICE	\$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44 \$145,229.83 \$0.00 \$6,601.36 \$0.00 \$0.00	\$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59 \$157,682.71 \$0.00 \$7,167.40 \$0.00 \$0.00 \$0.00	\$79,245.60 \$12,452.88 \$0.00 \$849.06 \$1,415.10 \$7,075.50 \$167,576.15 \$12,452.88 \$0.00 \$566.04 \$0.00 \$0.00
10127000033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330 10127000833330 10127000933330 10127001033330 10127001133330 10127001233330 10127001233330 10127001333330 10127001333330	PUPIL TRANS. N.F.A. PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS.BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. CHARTER SCHOOL PUPIL TRANS. NEW LONDON MAGNET PUPIL TRANS. WILDWOOD CHRISTIAN PUPIL TRANS. WINDHAM TRANS-STOCKTON MIDDLE SCHOOL AYD CHOICE NESCAUM	\$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44 \$145,229.83 \$0.00 \$6,601.36 \$0.00 \$0.00 \$0.00 \$0.00	\$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59 \$157,682.71 \$0.00 \$7,167.40 \$0.00 \$0.00 \$0.00 \$0.00	\$79,245.60 \$12,452.88 \$0.00 \$0.00 \$849.06 \$1,415.10 \$7,075.50 \$167,576.15 \$12,452.88 \$0.00 \$566.04 \$0.00 \$0.00 \$0.00
10127000033330 10127000133330 10127000233330 10127000333330 10127000433330 10127000533330 10127000633330 10127000733330 10127000933330 10127001033330 10127001133330 10127001233330 10127001233330 10127001333330 10127001333330 10127001333330 10127001333330	PUPIL TRANS. N.F.A. PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS.BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. S.E. TECH PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. CHARTER SCHOOL PUPIL TRANS. NEW LONDON MAGNET PUPIL TRANS. WILDWOOD CHRISTIAN PUPIL TRANS. WINDHAM TRANS-STOCKTON MIDDLE SCHOOL AYD CHOICE NESCAUM FUEL-BUSES LOCATION 1-12	\$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44 \$145,229.83 \$0.00 \$6,601.36 \$0.00 \$0.00 \$379,536.10	\$1,003,435.44 \$157,682.71 \$0.00 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59 \$157,682.71 \$0.00 \$7,167.40 \$0.00 \$0.00 \$379,536.10	\$79,245.60 \$12,452.88 \$0.00 \$849.06 \$1,415.10 \$7,075.50 \$167,576.15 \$12,452.88 \$0.00 \$566.04 \$0.00 \$0.00 \$0.00 \$0.00
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10127000033330 10127000133330 10127000233330 10127000233330 10127000433330 10127000633330 10127000633330 10127000633330 10127000833330 10127001033330 10127001033330 10127001133330 10127001233330 10127001233330 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700062730 1012700162730 1012700162730 1012700162730	PUPIL TRANS. N.F.A. PUPIL TRANS. PAROCHIAL PUPIL TRANS. BALTIC ACAD. PUPIL TRANS.ST.BERNARD'S PUPIL TRANS.LEDYARD PUPIL TRANS. NORWICH TECH PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. NORWICH 1-13 PUPIL TRANS. WILDWOOD CHRISTIAN PUPIL TRANS. WILDWOOD CHRISTIAN PUPIL TRANS. WILDWOOD CHRISTIAN PUPIL TRANS. WINDHAM TRANS-STOCKTON MIDDLE SCHOOL AYD CHOICE NESCAUM FUEL-BUSES LOCATION 1-12 FUEL-BUSES N.F.A. FUEL - BUSES PAROCHIAL FUEL - BUSES BALTIC ACAD FUEL-BUSES ST.BERNARD'S FUEL-LEDYARD VO-AGRICUL. FUEL-BUSES NORWICH TECH FUEL-SOUTHEASTERN TECH. FUEL-CHARTER SCHOOL FUEL-NEW LONDON MAGNET FUEL-CNG VEHICLES FUEL-WILDWOOD CHRISTIAN	\$924,189.84 \$145,229.83 \$0.00 \$0.00 \$9,902.03 \$16,503.39 \$82,516.95 \$1,954,331.44 \$145,229.83 \$0.00 \$6,601.36 \$0.00 \$0.00 \$0.00 \$179,480.00 \$28,204.00 \$179,480.00 \$179,480.00 \$28,204.00 \$28,204.00 \$0.00 \$1,923.00	\$1,003,435.44 \$157,682.71 \$0.00 \$10,751.09 \$17,918.49 \$89,592.45 \$2,121,907.59 \$157,682.71 \$0.00 \$7,167.40 \$0.00 \$0.00 \$379,536.10 \$179,480.00 \$179,480.00 \$179,480.00 \$179,480.00 \$28,204.00 \$1,923.00 \$1,923.00 \$1,923.00 \$33,205.00 \$28,204.00 \$0.00 \$33,205.00 \$30.00 \$1,282.00 \$1,282.00	\$79,245.60 \$12,452.88 \$0.00 \$849.06 \$1,415.10 \$7,075.50 \$167,576.15 \$12,452.88 \$0.00 \$566.04 \$0.00

10121000011231	es (31)	14/15 Budget	15/16 Budget	Difference
	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)
	HLTH.DEPT.LIFE INS NON/P	\$284.86	\$284.86	(\$0.00)
10121000032231	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10121000032231	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
10121000039031	PROF.SERV.(PHYS/DENTIST)	\$8,680.00	\$8,680.00	\$0.00
10121000139031	INSTRUCT HEALTH SUPPLIES	\$1,300.00		\$0.00
			\$1,300.00	
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
	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			
		\$30.000.001		
10111000111232	ADULT FD-CUSTODIAN	\$30,000.00 \$42,245.00	\$30,000.00	\$0.00
10111000111232	ADULT ED-CUSTODIAN BILINGUAL TUTOR	\$42,245.00	\$30,000.00 \$43,846.85	\$0.00 \$1,601.85
10111000211232	BILINGUAL TUTOR	\$42,245.00 \$46,661.00	\$30,000.00 \$43,846.85 \$59,345.69	\$0.00 \$1,601.85 \$12,684.69
10111000211232 10121300011232	BILINGUAL TUTOR NURSES CONCESSIONS	\$42,245.00 \$46,661.00 \$0.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00
10111000211232 10121300011232 10124000011232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS	\$42,245.00 \$46,661.00 \$0.00 \$0.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00)
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000511232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$0.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000511232 10126000711232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000511232 10126000711232 10128000011232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$0.00 \$729.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000511232 10126000711232 10128000011232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$20,150.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000511232 10126000711232 10128000011232 1012800011232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$20,150.00 \$0.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000511232 10126000711232 10128000011232 1012800011232 10128000611232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$20,150.00 \$16,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000511232 10126000711232 10128000011232 1012800011232 10128000611232 10128000811232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$20,150.00 \$16,000.00 \$130,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 1012800011232 1012800011232 1012800011232 10128000811232 10128000811232 10111000012132	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$20,150.00 \$16,000.00 \$130,000.00 \$50,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 10128000011232 1012800011232 1012800011232 10128000811232 10128000811232 1012800012132	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$50,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$20,150.00 \$16,000.00 \$130,000.00 \$50,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 10128000011232 1012800011232 1012800011232 10128000811232 10128000811232 10111000012132 1012800001232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$50,000.00 \$50,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$25,000.00 \$16,000.00 \$130,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$150,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 101260000511232 10126000711232 10128000011232 1012800011232 10128000811232 10128000811232 1012800012132 10128000012132 1012800001232 1012800001232 1012800001232	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$50,000.00 \$150,000.00 \$165,249.70	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$9,000.00 \$25,000.00 \$20,150.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$161,228.78	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 101260000511232 10126000711232 10128000011232 1012800011232 10128000811232 10128000811232 1012800012132 10128000012132 1012800001232 1012800001232 1012800001232 1012800002032 1012800002032 10128000020132	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE	\$42,245.00 \$46,661.00 \$0.00 \$300.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$50,000.00 \$150,000.00 \$165,249.70 \$30,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$25,000.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$161,228.78 \$30,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 101260000511232 10126000711232 10128000011232 1012800011232 1012800011232 10128000811232 1012800012132 10128000012132 10128000012132 1012800001232 1012800001232 1012800002032 1012800002032 10128000020132 10128000020132	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE RETIREE INSURANCE	\$42,245.00 \$46,661.00 \$0.00 \$300.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$165,249.70 \$30,000.00 \$1,622,679.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$25,000.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$161,228.78 \$30,000.00 \$1,640,367.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 1012800011232 1012800011232 1012800011232 1012800011232 1012800011232 1012800012132 1012800012132 1012800001232 1012800001232 1012800001232 101280001232 10128000120132 10128000120132 10128000120132 10128000120132	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE RETIREE INSURANCE FLEXIBLE SPENDING PASS THROUGH ACCOUNT	\$42,245.00 \$46,661.00 \$0.00 \$0.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$165,249.70 \$30,000.00 \$1,622,679.00 \$0.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$9,000.00 \$25,000.00 \$20,150.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$161,228.78 \$30,000.00 \$1,640,367.00 \$0.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$17,688.00 \$1,688.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 1012800011232 1012800011232 1012800011232 1012800011232 1012800011232 1012800012132 10128000012132 1012800001232 1012800001232 1012800002032 10128000120132 10128000120132 1012800020132 1012800020132 10128000320132 10128000320132 10128000320132	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE RETIREE INSURANCE FLEXIBLE SPENDING PASS THROUGH ACCOUNT SCHOOL RESOURCE OFFICER'S BENEFITS	\$42,245.00 \$46,661.00 \$0.00 \$300.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$150,000.00 \$165,249.70 \$30,000.00 \$1,622,679.00 \$0.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$9,000.00 \$25,000.00 \$20,150.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$161,228.78 \$30,000.00 \$1,640,367.00 \$0.00 \$0.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$17,688.00 \$0.00 \$17,688.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 1012800011232 1012800011232 1012800011232 1012800011232 1012800011232 1012800012132 1012800012132 1012800001232 1012800001232 1012800001232 10128000120132 10128000120132 10128000120132 10128000120132 1012800020132 10128000320132 10128000420132 10128000420132	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE RETIREE INSURANCE FLEXIBLE SPENDING PASS THROUGH ACCOUNT SCHOOL RESOURCE OFFICER'S BENEFITS LIFE INS./REG.ED.SUPPORT	\$42,245.00 \$46,661.00 \$0.00 \$300.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$150,000.00 \$150,000.00 \$165,249.70 \$30,000.00 \$1,622,679.00 \$0.00 \$1,661.67	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$9,000.00 \$25,000.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$161,228.78 \$30,000.00 \$1,640,367.00 \$0.00 \$1,661.67	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 (\$35,992.00) \$0.00 \$729.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$17,688.00 \$0.00 \$17,688.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 1012800011232 1012800011232 1012800011232 1012800011232 1012800011232 1012800012132 10128000012132 1012800001232 1012800001232 1012800012032 1012800012032 1012800020032 1012800020132 10128000320132 10128000320132 10128000420132 10128000420132 10128000020332 10128000020332	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE RETIREE INSURANCE FLEXIBLE SPENDING PASS THROUGH ACCOUNT SCHOOL RESOURCE OFFICER'S BENEFITS LIFE INS./REG.ED.SUPPORT	\$42,245.00 \$46,661.00 \$0.00 \$300.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$150,000.00 \$150,000.00 \$165,249.70 \$30,000.00 \$1,622,679.00 \$0.00 \$1,661.67 \$0.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$16,000.00 \$150,000.00 \$150,000.00 \$161,228.78 \$30,000.00 \$1,640,367.00 \$0.00 \$1,661.67 \$0.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$729.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 1012800011232 1012800011232 1012800011232 10128000811232 10128000811232 1012800012132 10128000012132 1012800001232 1012800001232 10128000120332 1012800020332 1012800020332 1012800020332 10128000020332 10128000020332 10128000020332 10128000020332 10128000020332 10128000020332 10128000020332	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE RETIREE INSURANCE FLEXIBLE SPENDING PASS THROUGH ACCOUNT SCHOOL RESOURCE OFFICER'S BENEFITS LIFE INS./REG.ED.SUPPORT LAWSUIT UNEMPLOYMENT COMP.SYS/WD	\$42,245.00 \$46,661.00 \$0.00 \$300.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$165,249.70 \$30,000.00 \$1,622,679.00 \$0.00 \$1,661.67 \$0.00 \$25,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$16,000.00 \$150,000.00 \$150,000.00 \$161,228.78 \$30,000.00 \$1,640,367.00 \$0.00 \$1,661.67 \$0.00 \$30,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$729.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 101260000511232 10126000711232 1012800011232 1012800011232 1012800011232 1012800011232 1012800011232 1012800012132 10128000012132 1012800001232 1012800001232 1012800012032 1012800012032 1012800012032 101280002032 1012800020332 1012800020332 1012800020332 1012800020332 1012800020332 1012800020332 1012800020332 1012800020332 1012800020332 1012800020332	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE RETIREE INSURANCE FLEXIBLE SPENDING PASS THROUGH ACCOUNT SCHOOL RESOURCE OFFICER'S BENEFITS LIFE INS./REG.ED.SUPPORT LAWSUIT UNEMPLOYMENT COMP.SYS/WD WORKER'S COMPENSATION	\$42,245.00 \$46,661.00 \$0.00 \$300.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$150,000.00 \$150,000.00 \$1,622,679.00 \$0.00 \$1,622,679.00 \$0.00 \$1,661.67 \$0.00 \$25,000.00 \$150,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$16,000.00 \$150,000.00 \$161,228.78 \$30,000.00 \$1,640,367.00 \$0.00 \$1,661.67 \$0.00 \$30,000.00 \$150,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$729.00 \$0.00
10111000211232 10121300011232 10124000011232 10125100311232 10126000011232 10126000711232 1012800011232 1012800011232 1012800011232 10128000811232 10128000811232 1012800012132 10128000012132 1012800001232 1012800001232 10128000120332 1012800020132 1012800020132 1012800020132 1012800020132 1012800020132 1012800020332 1012800020332 10128000020332 10128000020332 10128000020332 10128000020332 10128000020332	BILINGUAL TUTOR NURSES CONCESSIONS SECRETARIAL CONCESSIONS SECRETARY-SCHOOL BLDG COMMITTEE SYS WIDE/CUSTODIAN MASON CUSTODIAN CONCESSIONS DIVERSITY AFTERSCHOOL PROGRAM ESL TUTORS LONGEVITY-DISTRICT WIDE NONUNION CONCESSIONS ASSISTANT STIPENDS CERT. SUBSTITUTES-SYS/WD MATERNITY LEAVES NON-CERT. SUBS/SYS WDE POST EMPLOYMENT BENEFITS BC/BS REG.EDUC.SUPPORT B.C./B.S. REIMBURSEABLE RETIREE INSURANCE FLEXIBLE SPENDING PASS THROUGH ACCOUNT SCHOOL RESOURCE OFFICER'S BENEFITS LIFE INS./REG.ED.SUPPORT LAWSUIT UNEMPLOYMENT COMP.SYS/WD	\$42,245.00 \$46,661.00 \$0.00 \$300.00 \$300.00 \$55,992.00 \$0.00 \$9,000.00 \$24,271.00 \$20,150.00 \$16,000.00 \$130,000.00 \$150,000.00 \$150,000.00 \$165,249.70 \$30,000.00 \$1,622,679.00 \$0.00 \$1,661.67 \$0.00 \$25,000.00	\$30,000.00 \$43,846.85 \$59,345.69 \$0.00 \$0.00 \$300.00 \$20,000.00 \$9,000.00 \$25,000.00 \$16,000.00 \$150,000.00 \$150,000.00 \$161,228.78 \$30,000.00 \$1,640,367.00 \$0.00 \$1,661.67 \$0.00 \$30,000.00	\$0.00 \$1,601.85 \$12,684.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$729.00 \$0.00

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NORWICH PL	JBLIC SCHOOLS TOTAL	71,593,239.98	\$74,000,000.12	\$2,406,760.14
	REGULAR EDUCATION SUPPORT SERVICES TOTAL	\$5,565,968.97	\$5,566,175.70	\$206.73
10125100073932	NON-INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00 \$206.73
10128000073532	SOFTWARE LICENSING	\$143,000.00	\$150,000.00	\$7,000.00
10128000173432	NON-INSTRUCTIONAL TECH EQUIP.	\$52,293.00	\$52,293.00	\$0.00
10128000073432	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00
10128000073132	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10128000073032	INSTRUCT. EQUIP. REPAIRS	\$3,000.00	\$3,000.00	\$0.00
10111000069332	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10124000169232	PRINT SHOP SUPPLIES	\$30,000.00	\$30,000.00	\$0.00
10124000069232	OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$0.00
10123000069232	BUILDING COMMITTEE SUPPLIES	\$0.00	\$0.00	\$0.00
10122200064232	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10111000064132	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10126000162032	HEAT-ADULT ED	\$0.00	\$0.00	\$0.00
10126000062032	HEAT	\$0.00	\$0.00	\$0.00
10111000261132	TECH SUPPLIES/REPAIRS	\$0.00	\$0.00	\$0.00
10111000161132	COPY PAPER- ALL SCHOOLS	\$150,000.00	\$150,000.00	\$0.00
10111000061132	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
10128000459032	SOFTWARE UPGRADES	\$29,000.00	\$35,602.00	\$6,602.00
10128000359032	HAZARDOUS WASTE REMOVAL	\$0.00	\$0.00	\$0.00
10128000259032	OPTIC SCANNING	\$0.00	\$0.00	\$0.00
10128000159032	CONTRACTED-PRINT SHOP	\$170,000.00	\$170,000.00	\$0.00
10128000059032	CONTRACTED SERVICES	\$98,861.60	\$98,861.70	\$0.10
10111000559032	TRANSLATION SERVICES	\$5,000.00	\$5,000.00	\$0.00
10111000459032	ENRICHMENT PROGRAM	\$0.00	\$0.00	\$0.00
10111000359032	TECHNOLOGY ASSISTANCE	\$276,934.00	\$107,698.00	(\$169,236.00)
10111000259032	TECHNOLOGY AND DATA ANALYST	\$328,696.00	\$417,000.00	\$88,304.00
10111000159032	STATISTICIAN	\$0.00	\$0.00	\$0.00
10111000059032	MOPEEP	\$10,000.00	\$10,000.00	\$0.00
10111000158032	REIMBURSEABLE EXPENSES	\$0.00	\$0.00	\$0.00
10111000058032	MILEAGE ITINERANT STAFF	\$5,000.00	\$5,000.00	\$0.00
10111000056032	REG ED-OUT OF DISTRICT	\$100,000.00	\$100,000.00	\$0.00
10111000053132	ADVERT. ART & MUSIC FESTIVAL	\$0.00	\$0.00	\$0.00
10124000353032	PAGERS	\$0.00	\$0.00	\$0.00
10124000253032	ADDITIONAL PHONE SERVICES	\$0.00	\$0.00	\$0.00
10124000153032	NEXTEL PHONES	\$30,000.00	\$45,000.00	\$15,000.00
10124000053032	TELEPHONE	\$4,400.00	\$4,400.00	\$0.00
10126000052132	JOHN MASON LIAB INS	\$0.00	\$0.00	\$0.00
10126000052032	PROP.INSUR.(CENTRAL OFF)	\$0.00	\$0.00	\$0.00
10126000141032	UTILITIES-ADULT ED	\$0.00	\$0.00	\$0.00
10126000041032	UTILITIES-MOPEEP	\$1,050.00	\$1,050.00	\$0.00
10122100033032	CONTRACTUAL LTA TUITION & BOOKS	\$0.00	\$0.00	\$0.00
10111000033032	CONTRACTUAL TEACHER TUITION REIMB	\$10,000.00	\$10,000.00	\$0.00
10111000020932	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00
10111000020832	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00
10128000120732	PENALTY FOR FAILURE TO DEPOSIT	\$0.00	\$0.00	\$0.00
10128000020732	FICA EMPLOYER'S SHARE	\$850,000.00	\$850,000.00	\$0.00

Norwich Public Schools Location / Object Summary

•	Bishop Elementary School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$109,207.00	Ü
112	SUPPORT SALARIES	\$53,473.00	
201	BLUE CROSS MAJOR MEDICAL	\$0.00	
	LIFE INSURANCE	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$37,197.00	
	FIELD TRIPS	\$0.00	\$0.00
	PROPERTY INSURANCE	\$13,370.98	
	LIABILITY INSURANCE	\$7,777.65	\$9,626.78
	TELEPHONE	\$2,300.00	\$2,300.00
590	OTHER PURCHASED SERVICES	\$0.00	\$0.00
	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00
	HEATING EXPENSES	\$16,380.00	\$16,380.00
641	TEXTBOOKS	\$0.00	\$0.00
	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$0.00	\$0.00
	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	
	BISHOP TOTAL	\$239,705.63	
ļ	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	
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	ФГ 200 00	A
	TELEPHONE	\$5,300.00	\$5,300.00
590	OTHER PURCHASED SERVICES	\$5,300.00 \$17,229.77	\$5,300.00 \$23,173.21
590			\$23,173.21 \$10,404.00
590 611	OTHER PURCHASED SERVICES	\$17,229.77	\$23,173.21
590 611	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES	\$17,229.77 \$12,024.00	\$23,173.21 \$10,404.00 \$47,103.00
590 611 620 641 642	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00
590 611 620 641 642 692	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00
590 611 620 641 642 692 693	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$772.00 \$0.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$772.00 \$0.00
590 611 620 641 642 692 693 730	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00
590 611 620 641 642 692 693 730 731	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00
590 611 620 641 642 692 693 730	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00
590 611 620 641 642 692 693 730 731	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00
590 611 620 641 642 692 693 730 731	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00
590 611 620 641 642 692 693 730 731	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT HUNTINGTON TOTAL	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,121,041.42	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,299,900.20
590 611 620 641 642 692 693 730 731 739	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT HUNTINGTON TOTAL Mahan Elementary School	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,000 \$2,121,041.42	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,299,900.20 15/16 Budget
590 611 620 641 642 692 693 730 731 739	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT HUNTINGTON TOTAL Mahan Elementary School CERTIFIED SALARIES	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$141,041.42 \$14/15 Budget \$886,111.00 \$115,397.00 \$140,698.32	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$2,299,900.20 15/16 Budget \$942,340.50 \$120,915.00 \$137,274.79
590 611 620 641 642 692 693 730 731 739 111 112 201 203	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT HUNTINGTON TOTAL Mahan Elementary School CERTIFIED SALARIES SUPPORT SALARIES	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,15,397.00 \$140,698.32 \$1,414.80	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,299,900.20 \$15/16 Budget \$942,340.50 \$120,915.00 \$137,274.79 \$1,414.80
590 611 620 641 642 692 693 730 731 739 111 112 201 203	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT HUNTINGTON TOTAL Mahan Elementary School CERTIFIED SALARIES SUPPORT SALARIES BLUE CROSS MAJOR MEDICAL	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$141,041.42 \$14/15 Budget \$886,111.00 \$115,397.00 \$140,698.32	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,299,900.20 \$15/16 Budget \$942,340.50 \$120,915.00 \$137,274.79 \$1,414.80
590 611 620 641 642 692 693 730 731 739 111 112 201 203 322	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT HUNTINGTON TOTAL Mahan Elementary School CERTIFIED SALARIES SUPPORT SALARIES BLUE CROSS MAJOR MEDICAL LIFE INSURANCE	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,15,397.00 \$140,698.32 \$1,414.80	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,299,900.20 \$15/16 Budget \$942,340.50 \$120,915.00 \$1,414.80 \$0.00
590 611 620 641 642 692 693 730 731 739 111 112 201 203 322 410	OTHER PURCHASED SERVICES INSTRUCTIONAL SUPPLIES HEATING EXPENSES TEXTBOOKS LIBRARY SUPPLIES/MATRLS. OFFICE SUPPLIES AFTER SCHOOL PROGRAMS INSTRUCT EQUIP REPAIRS INSTRUCTIONAL EQUIPMENT OTHER EQUIPMENT HUNTINGTON TOTAL Mahan Elementary School CERTIFIED SALARIES SUPPORT SALARIES BLUE CROSS MAJOR MEDICAL LIFE INSURANCE PROFESSIONAL DEVELOPMENT	\$17,229.77 \$12,024.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14,041.42 \$14/15 Budget \$886,111.00 \$115,397.00 \$140,698.32 \$1,414.80 \$0.00	\$23,173.21 \$10,404.00 \$47,103.00 \$0.00 \$0.00 \$772.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,299,900.20 \$137,274.79 \$1,414.80 \$0.00 \$12,978.00

Norwich Public Schools Location / Object Summary

		,	
521	LIABILITY INSURANCE	\$11,978.06	
530	TELEPHONE	\$4,800.00	
590	CONTRACT SERVICES	\$12,167.00	
611	INSTRUCTIONAL SUPPLIES	\$11,208.00	
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	
112	SUPPORT SALARIES	\$139,347.00	
201	BLUE CROSS MAJOR MEDICAL	\$255,900.97	
	LIFE INSURANCE	\$2,573.22	\$2,573.22
	PUBLIC UTILITIES	\$103,431.00	
511	FIELD TRIPS	\$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	
590	CONTRACT SERVICES	\$22,529.23	
611	INSTRUCTIONAL SUPPLIES	\$14,108.00	
620	HEATING EXPENSES	\$115,500.00	
641	TEXTBOOKS	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	
692	OFFICE SUPPLIES	\$1,014.00	
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	
739	OTHER EQUIPMENT	\$0.00	
	MORIARTY TOTAL	\$2,137,645.75	
	Stanton Elementary School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$1,217,268.00	
112	SUPPORT SALARIES	\$120,561.00	
201	BLUE CROSS MAJOR MEDICAL	\$179,413.96	
	LIFE INSURANCE	\$1,804.10	
	PUBLIC UTILITIES	\$73,296.00	
511	FIELD TRIPS	\$0.00	· · · · · · · · · · · · · · · · · · ·
520	PROPERTY INSURANCE	\$22,887.50	
521	LIABILITY INSURANCE	\$13,308.96	
530	TELEPHONE	\$5,550.00	
590	CONTRACT SERVICES	\$15,514.96	
	INSTRUCTIONAL SUPPLIES	\$12,102.00	
		\$29,610.00	
	IDEATING EXPENSES		Ψ20,0:0.00
	HEATING EXPENSES TEXTBOOKS	•	<u></u> \$0 00
641	TEXTBOOKS	\$0.00	· ·
641		•	\$0.00

Norwich Public Schools Location / Object Summary

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

440	DUDU O LITHUTICO		#20.740.00
	PUBLIC UTILITIES	\$33,748.00	
511	FIELD TRIPS	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$19,454.38	
521	LIABILITY INSURANCE	\$11,312.61	\$14,017.58
530	TELEPHONE	\$4,300.00	\$4,300.00
590	CONTRACT SERVICES	\$12,003.68	
	INSTRUCTIONAL SUPPLIES	\$9,840.00	\$8,640.00
620	HEATING EXPENSES	\$30,530.00	\$30,530.00
641	TEXTBOOKS	\$0.00	\$0.00
	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$520.00	\$520.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00
	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	
	WEQUONNOC TOTAL	\$1,219,801.23	
	Kelly Middle School	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$3,062,523.00	
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	
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	
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	
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	
	LIFE INSURANCE	\$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
			\$0.00
511 520 521	FIELD TRIPS PROPERTY INSURANCE LIABILITY INSURANCE	\$0.00 \$49,780.32 \$28,946.98	

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

739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$20,000.00	
	BOARD TOTAL	\$78,100.00	
	Superintendent	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$180,044.00	
112	SUPPORT SALARIES	\$54,868.00	
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	
590	OTHER PURCHASED SERVICES	\$12,750.00	
620	HEATING EXPENSES	\$3,007.00	
692	OFFICE SUPPLIES	\$5,000.00	
694	PROFESSIONAL MATERIALS	\$0.00	
739	OTHER EQUIPMENT	\$0.00	
810	DUES & SUBSCRIPTIONS	\$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	
203	LIFE INSURANCE	\$712.15	
330	PROFESSIONAL SERVICES	\$0.00	
410	PUBLIC UTILITIES	\$3,990.00	
520	PROPERTY INSURANCE	\$479.49	
521	LIABILITY INSURANCE	\$278.82	
530	TELEPHONE	\$2,471.00	
531	ADVERTISING	\$10,000.00	
532	METERED POSTAGE	\$25,000.00	
	REIMBURSABLE EXPENSES	\$3,000.00	
590	OTHER PURCHASED SERVICES	\$17,750.00	
594	FINANCIAL SERVICES	\$43,000.00	
620	HEATING EXPENSES	\$3,007.00	
692	OFFICE SUPPLIES PROFESSIONAL MATERIALS	\$7,000.00	
694 739	OTHER EQUIPMENT	\$0.00 \$0.00	
739	ASST TO THE SUPERINTENDENT TOTAL	\$566,249.76	•
	Curriculum	14/15 Budget	15/16 Budget
111	CERTIFIED SALARIES	\$179,936.00	
112	SUPPORT SALARIES	\$44,078.00	
201	BLUE CROSS MAJOR MEDICAL	\$18,885.68	
203	LIFE INSURANCE	\$189.91	
322	PROFESSIONAL DEVELOPMENT	\$0.00	
330	PROFESSIONAL SERVICES	\$30,500.00	
410	PUBLIC UTILITIES	\$3,990.00	
520	PROPERTY INSURANCE	\$479.49	
521	LIABILITY INSURANCE	\$278.82	
530	TELEPHONE	\$1,371.00	
JJU	I LLLI I I ONL	φ1,3 <i>1</i> 1.00	φ1,3/1.00

S90 CONTRACTED SERVICES \$29,471,00 \$29,4	CONTRACTED SERVICES		· · · · · · · · · · · · · · · · · · ·		
STRUCTIONAL SUPPLIES	INSTRUCTIONAL SUPPLIES	580	REIMBURSABLE EXPENSES	\$1,000.00	\$1,000.00
STRUCTIONAL SUPPLIES	INSTRUCTIONAL SUPPLIES	590	CONTRACTED SERVICES	\$29,471.00	
REATING EXPENSES	NETRING EXPENSES	611	INSTRUCTIONAL SUPPLIES	\$100,000.00	
TEXTBOOKS \$20,000.00 \$20,	TEXTBOOKS	620	HEATING EXPENSES		
LIBRARY SUPPLIES MATERIALS \$25,000.00 \$25,	Discrete Supplies				
OFFICE SUPPLIES \$2,100.00 \$2,1	2 OFFICE SUPPLIES				
Table Tabl	INSTRUCTIONAL EQUIPMENT				
OTHER EQUIPMENT	OTHER EQUIPMENT				\$0.00
B10 DUES & SUBSCRIPTIONS \$0.00 \$465,8 \$466,286.90 \$465,8 \$3460,286.90 \$465,8 \$3460,286.90 \$465,8 \$3460,286.90 \$465,8 \$3460,286.90 \$465,8 \$3460,286.90 \$465,8 \$3460,286.90 \$465,8 \$3460,286.90 \$465,8 \$3460,286.90 \$33,384,8 \$112 \$3490,000 \$33,384,8 \$112 \$3490,000 \$33,384,8 \$1,879.0 \$33,384,8 \$1,879.0 \$33,384,8 \$1,879.0 \$33,384,8 \$1,879.0 \$33,384,8 \$1,879.0 \$33,384,8 \$1,879.0 \$345,865.000 \$35,000.00 \$35,000 \$35,	DUES & SUBSCRIPTIONS				
Student Services	Student Services				
Student Services	Student Services	0.0			•
111 CERTIFIED SALARIES \$2,951,575.00 \$3,384.8 112 SUPPORT SALARIES \$1,766,688.83 \$1,879.0 211 TEMP PAY CERT PERSONNEL \$85,000.00 \$85,0 201 BLUE CROSS MAJOR MEDICAL \$788,477.15 \$769,2 203 LIFE INSURANCE \$7,928.56 \$7,9 206 CITY RETIREMENT PLAN \$145,866.00 \$176,2 207 FICA EMPLOYER SHARE \$130,000.00 \$130,0 223 CONTRACT HEALTH SERVICE \$714,169.00 \$714,1 324 PROFESSIONAL SERVICES \$15,000.00 \$150,0 410 PUBLIC UTILITIES \$25,645.00 \$25,6 510 SPED CONTRACTED TRANS \$2,669,000.00 \$2,669,0 511 FIELD TRIPS \$0.00 520 PROPERTY INSURANCE \$3,668.64 \$3.7,7 521 LIABILITY INSURANCE \$17,800.00 \$17,8 520 ROPERTY INSURANCE \$17,800.00 \$15,0 520 ROPERTY INSURANCE \$17,800.00 \$15,5 520 TELEPHONE \$17,800.00 \$15,5 520 REIMBURSABLE EXPENSES \$5,500.00 \$5,5 520 OTHER PURCHASED SERVICES \$1,000.00 \$10,0 521 HEALTH SUPPLIES \$1,000.00 \$10,0 522 HEALTH SUPPLIES \$1,000.00 \$10,0 523 HEALTH SUPPLIES \$1,000.00 \$10,0 524 HEALTH SUPPLIES \$1,000.00 \$10,0 527 FUEL \$1,000.00 \$10,0 528 OFFICE SUPPLIES \$3,000.00 \$3,0 529 OFFICE SUPPLIES \$3,000.00 \$3,0 520 PROFESSIONAL MATERIALS \$3,000.00 \$3,0 521 INSTRUCTIONAL SOFTWARE \$0.00 522 OFFICE SUPPLIES \$3,000.00 \$3,0 523 OTHER PERCONAL SOFTWARE \$0.00 524 Adult Education \$14,15 Budget \$1,16 Budget 400 RENTALS-FACILITY USE LEASE \$0.00 \$156,7 FOR INSTRUCTIONAL SOFTWARE \$0.00 \$156,7 522 ADULT EDUCATION TOTAL \$156,782.00 \$156,7 FOR INSTRUCTIONAL SOFTWARE \$0.00 \$156,7 524 ADULT EDUCATION TOTAL \$156,782.00 \$156,7 525 ADULT EDUCATION \$156,782.00 \$156,7 526 ADULT EDUCATION \$156,7 527 ADULT EDUCATION TOTAL \$156,782.00 \$156,7 528 ADULT EDUCATION \$156,7 529 ADULT EDUCATION \$156,7 520 BULE CROSS MAJOR MEDICAL \$33,049,4 \$32,2 521	CERTIFIED SALARIES			. ,	,
112 SUPPORT SALARIES \$1,768,688.83 \$1,879.0 121 TEMP PAY CERT PERSONNEL \$85,000.00 \$85,0 201 BLUE CROSS MAJOR MEDICAL \$7788,477.15 \$769,2 202 LIFE INSURANCE \$7,928.56 \$7,9 203 LIFE INSURANCE \$7,928.56 \$7,9 204 CITY RETIREMENT PLAN \$145,866.00 \$176,2 207 FICA EMPLOYER SHARE \$130,000.00 \$130,0 323 CONTRACT HEALTH SERVICE \$714,169.00 \$714,1 330 PROFESSIONAL SERVICES \$15,000.00 \$150,0 410 PUBLIC UTILITIES \$25,645.00 \$25,6 510 SPED CONTRACTED TRANS \$2,669,000.00 \$2,669,0 520 PROPERTY INSURANCE \$3,668.64 \$3,7 521 LIABILITY INSURANCE \$3,668.64 \$3,7 521 LIABILITY INSURANCE \$3,77,800.00 \$17,8 530 TELEPHONE \$17,800.00 \$17,8 550 OTHER PURCHASED SERVICES \$2,516,134,17 \$1,939,6 611 INSTRUCTIONAL SUPPLIES \$7,000.00 \$6,0 620 HEALTH SUPPLIES \$10,000.00 \$10,0 620 HEALTH SUPPLIES \$10,000.00 \$10,0 620 HEALTH SUPPLIES \$10,000.00 \$10,0 620 OFFICE SUPPLIES \$10,000.00 \$3,0 621 TEXTBOOKS \$0,00 632 OFFICE SUPPLIES \$3,000.00 \$3,0 634 TEXTBOOKS \$0,00 630 OFFICE SUPPLIES \$3,000.00 \$3,0 631 INSTRUCTIONAL SOFTWARE \$0,00 632 OFFICE SUPPLIES \$3,000.00 \$3,0 634 PROFESSIONAL MATERIALS \$3,000.00 \$3,0 637 FUEL \$150,000.00 \$17,0 639 PROFESSIONAL MATERIALS \$3,000.00 \$3,0 630 DUES & SUBSCRIPTIONS \$5,000.00 \$17,0 640 TEXTBOOKS \$0,00 \$17,0 650 ADULT EDUCATION TOTAL \$156,782.00 \$156,7 Facilities \$400.00 \$471,4 541,662 \$41,155 \$461,030.00 \$156,7 Facilities \$400.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471,4 541,662 \$461,030.00 \$471	SUPPORT SALARIES	444			•
TEMP PAY CERT PERSONNEL \$85,000.00 \$85,00	TEMP PAY CERT PERSONNEL				
Description Street Stree	BLUE CROSS MAJOR MEDICAL \$788,477.15 \$769,291.6 ILFE INSURANCE \$7,928.56 \$7,928.56 CITY RETIREMENT PLAN \$145,866.00 \$176,202.0 FICA EMPLOYER SHARE \$130,000.00 \$130,000.0 CONTRACT HEALTH SERVICE \$714,169.00 \$714,169.00 PROFESSIONAL SERVICES \$15,000.00 \$15,000.0 PUBLIC UTILITIES \$25,645.00 \$25,645.0 SPED CONTRACTED TRANS \$26,69,000.00 \$2,669,000.0 PROPERTY INSURANCE \$3,668.64 \$3,700.1 FIELD TRIPS \$0.00 \$17,800.0 PROPERTY INSURANCE \$17,800.00 \$17,800.0 TUTTON PAYMENT \$8,707,830.00 \$9,256,433.6 REIMBURSABLE EXPENSES \$5,500.00 \$5,500.0 OTHER PURCHASED SERVICES \$2,516,134.17 \$1,939,654.4 INSTRUCTIONAL SUPPLIES \$10,000.00 \$10,000.0 HEALTH SUPPLIES \$10,000.00 \$10,000.0 HEATING EXPENSES \$11,333.00 \$11,333.0 TEXTBOOKS \$0.00 \$3,000.0 TEXTBOOKS \$0.00 \$3,000.0 PROFICE SUPPLIES \$3,000.00 \$3,000.0 PROFESSIONAL MATERIALS \$3,000.00 \$3,000.0 PROFESSIONAL MATERIALS \$3,000.00 \$3,000.0 PROFESSIONAL MATERIALS \$3,000.00 \$3,000.0 OTHER EQUIPMENT \$3,200.00 \$3,200.0 OTHER EQUIPMENT \$3,200.00				
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ADULT EDUCATION TOTAL \$156,782.00 \$156,7 Facilities 14/15 Budget 15/16 Budget 112 SUPPORT SALARIES \$461,030.00 \$471,4 201 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,2	ADULT EDUCATION TOTAL \$156,782.00 \$156,782.0 Facilities 14/15 Budget 15/16 Budget 2 SUPPORT SALARIES \$461,030.00 \$471,480.0 1 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,245.7				\$0.00
Facilities 14/15 Budget 15/16 Budget 112 SUPPORT SALARIES \$461,030.00 \$471,4 201 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,2	Facilities 14/15 Budget 15/16 Budget 2 SUPPORT SALARIES \$461,030.00 \$471,480.0 1 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,245.7	592	ADULT EDUCATION		\$156,782.00
112 SUPPORT SALARIES \$461,030.00 \$471,4 201 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,2	2 SUPPORT SALARIES \$461,030.00 \$471,480.0 1 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,245.7		ADULT EDUCATION TOTAL	\$156,782.00	\$156,782.00
112 SUPPORT SALARIES \$461,030.00 \$471,4 201 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,2	2 SUPPORT SALARIES \$461,030.00 \$471,480.0 1 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,245.7		Facilities	14/15 Budget	15/16 Budget
201 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,2	1 BLUE CROSS MAJOR MEDICAL \$33,049.94 \$32,245.7	112			
1203 ILIFE INSURANCE 1 \$332,331 \$3	1 4002.00	203		•	

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431	CONTRACTED REPAIRS BLDGS	\$190,955.00	
520	PROPERTY INSURANCE	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$12,000.00	
530	TELEPHONE	\$2,500.00	
580	REIMBURSABLE EXPENSES	\$5,200.00	
590	OTHER PURCHASED SERVICES	\$2,858.02	
593	MAINTENANCE SERVICES	\$386,111.00	\$386,111.00
613	MAINTENANCE SUPPLIES	\$65,375.00	
614	CUSTODIAL SUPPLIES	\$120,000.00	
	FUEL	\$19,445.00	
720	CAPITAL PROJECTS	\$300,000.00	
734	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00
735	SOFTWARE LICENSING	\$0.00	\$0.00
736	REPAIRS/MAINT VEHICLES	\$24,250.00	
739	OTHER EQUIPMENT	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$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	
122	TEMP PAY SUPPT PERSONNEL	\$4,000.00	
201	BLUE CROSS MAJOR MEDICAL	\$181,302.53	
203	LIFE INSURANCE	\$1,823.10	
322	PROFESSIONAL DEVELOPMENT	\$0.00	
330	PROFESSIONAL SERVICES	\$10,500.00	
520	PROPERTY INSURANCE	\$0.00	\$0.00
	LIABILITY INSURANCE	\$0.00	
	TELEPHONE	\$3,800.00	
	REIMBURSABLE EXPENSES	\$1,200.00	
590	OTHER PURCHASED SERVICES	\$24,358.28	
	INSTRUCTIONAL SUPPLIES	\$1,300.00	
612	HEALTH SUPPLIES	\$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	
121	TEMP PAY CERT PERSONNEL	\$180,000.00	
122		\$150,000.00	
144	TEMP PAY SUPPT PERSONNEL	Ψ100,000.00	
200	TEMP PAY SUPPT PERSONNEL POST EMPLOYMENT BENEFITS	\$0.00	•
200	POST EMPLOYMENT BENEFITS BLUE CROSS MAJOR MEDICAL	\$0.00	\$0.00
200 201	POST EMPLOYMENT BENEFITS BLUE CROSS MAJOR MEDICAL	\$0.00 \$1,817,928.70	\$0.00 \$1,831,595.78
200 201	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00 \$1,831,595.78 \$1,661.67

3.3							
NO	RWICH PUBLIC SCHOOLS TOTAL	71,593,239.98	74,000,000.12				
	REGULAR EDUCATION SUPPORT SERVICES TOTAL	\$5,565,968.97	\$5,566,175.70				
739	OTHER EQUIPMENT	\$0.00	\$0.00				
735	SOFTWARE LICENSING	\$143,000.00	\$150,000.00				
734	TECHNOLOGY EQUIPMENT	\$52,293.00	\$52,293.00				
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00				
730	INSTRUCT. EQUIP. REPAIRS	\$3,000.00	\$3,000.00				
693	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00				
692	OFFICE SUPPLIES	\$34,000.00	\$34,000.00				
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00				
641	TEXTBOOKS	\$0.00	\$0.00				
620	HEATING EXPENSES	\$0.00	\$0.00				
611	INSTRUCTIONAL SUPPLIES	\$150,000.00	\$150,000.00				
590	OTHER PURCHASED SERVICES	\$918,491.60	\$844,161.70				
580	REIMBURSABLE EXPENSES	\$5,000.00	\$5,000.00				
560	TUITION PAYMENT	\$100,000.00	\$100,000.00				
531	ADVERTISING	\$0.00	\$0.00				
530	TELEPHONE	\$34,400.00	\$49,400.00				
521	LIABILITY INSURANCE	\$0.00	\$0.00				
520	PROPERTY INSURANCE	\$0.00	\$0.00				
410	PUBLIC UTILITIES	\$1,050.00	\$1,050.00				
330	PROFESSIONAL SERVICES	\$10,000.00	\$10,000.00				
209	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00				
208	SEVERANCE PAY	\$100,000.00	\$100,000.00				
206 207	CITY RETIREMENT PLAN FICA EMPLOYER'S SHARE	\$350,084.00 \$850,000.00	\$397,891.00 \$850,000.00				

Norwich Public Schools Object Summary

	Description	14/15 Budget	15/16 Budget	Difference	Grants (14/15)	14/15 Total Education
111 CE	ERTIFIED SALARIES	\$17,227,855.00	\$18,421,139.30	\$1,193,284.30	\$7,367,715.50	\$24,595,570.50
	JPPORT SALARIES	\$5,050,414.03	\$5,329,021.57	\$278,607.54	\$1,707,859.51	\$6,758,273.54
	MP PAY CERT PERSONNEL	\$265,000.00	\$265,000.00	\$0.00		\$265,000.00
	EMP PAY SUPPT PERSONNEL	\$154,000.00	\$154,000.00	\$0.00	# 000 045 00	\$154,000.00
	OST EMPLOYMENT BENEFITS LUE CROSS MAJOR MEDICAL	\$0.00 \$4,997,057.61	\$0.00 \$4,992,666.64	\$0.00 (\$4,390.97)	\$828,345.00	\$828,345.00 \$4,997,057.61
	FE INSURANCE	\$34,202.01	\$34,202.00	(\$0.01)		\$4,997,057.61
	NEMPLOYMENT COMPENSATION	\$25,000.00	\$30,000.00	\$5,000.00		\$25,000.00
	ORKER'S COMPENSATION	\$150,000.00	\$150,000.00	\$0.00		\$150,000.00
	TY RETIREMENT PLAN	\$495,950.00	\$574,093.00	\$78,143.00		\$495,950.00
	CA EMPLOYER'S SHARE	\$980,000.00	\$980,000.00	\$0.00	\$7,800.00	\$987,800.00
	EVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00		\$100,000.00
	EDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00		\$10,000.00
	RANTS - INTERNS,PD,AUDIT,ETC	\$0.00	\$0.00	\$0.00	\$1,056,786.29	\$1,056,786.29
	ROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00		\$0.00
	ONTRACT HEALTH SERVICE ROFESSIONAL SERVICES	\$714,169.00 \$203,600.00	\$714,169.00 \$203,600.00	\$0.00 \$0.00		\$714,169.00 \$203,600.00
	ONTRACT TRANSPORTATION	\$3,284,504.67	\$3,566,137.88	\$281,633.21		\$3,284,504.67
	RANTS - PURCHASED PROPERTY	\$0.00	\$0.00	\$0.00	\$239,005.00	\$239,005.00
	JBLIC UTILITIES	\$775,952.00	\$775,952.00	\$0.00	+====================================	\$775,952.00
	ASE PURCHASE	\$0.00	\$0.00	\$0.00		\$0.00
	ONTRACT REPAIRS BLDGS	\$190,955.00	\$190,955.00	\$0.00		\$190,955.00
	ENTALS	\$0.00	\$0.00	\$0.00		\$0.00
	RANTS - OTHER PURCH SVCS	\$0.00	\$0.00	\$0.00	\$2,445,181.33	\$2,445,181.33
	PED CONTRACTED TRANS.	\$2,669,000.00	\$2,669,000.00	\$0.00		\$2,669,000.00
	ELD TRIPS	\$0.00	\$0.00	\$0.00		\$0.00
	ROPERTY INSURANCE ABILITY INSURANCE	\$316,415.58 \$227,996.42	\$316,425.82 \$272,004.22	\$10.24 \$44,007.80		\$316,415.58 \$227,996.42
	ELEPHONE	\$123,632.00	\$140,632.00	\$17,000.00		\$123,632.00
	OVERTISING	\$10,000.00	\$10,000.00	\$0.00		\$10,000.00
	ETERED POSTAGE	\$25,000.00	\$25,000.00	\$0.00		\$25,000.00
	JITION PAYMENT	\$26,582,117.00		\$1,100,724.00		\$26,582,117.00
	EIMBURSABLE EXPENSES	\$30,900.00	\$30,900.00	\$0.00		\$30,900.00
	THER PURCHASED SERVICES	\$3,706,979.56	\$3,125,885.59	(\$581,093.97)		\$3,706,979.56
	OULT EDUCATION	\$156,782.00	\$156,782.00	\$0.00		\$156,782.00
	AINTENANCE SERVICES	\$386,111.00	\$386,111.00	\$0.00		\$386,111.00
	NANCIAL SERVICES RANTS - SUPPLIES/BOOKS/TEXTS	\$43,000.00 \$0.00	\$43,000.00 \$0.00	\$0.00 \$0.00	\$651,429.47	\$43,000.00 \$651,429.47
	STRUCTIONAL SUPPLIES	\$408,316.00	\$375,027.00	(\$33,289.00)	φ051,429.4 <i>1</i>	\$408,316.00
	EALTH SUPPLIES	\$22,000.00	\$22,000.00	\$0.00		\$22,000.00
	AINTENANCE SUPPLIES	\$65,375.00	\$65,375.00	\$0.00		\$65,375.00
	JSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00		\$120,000.00
	EATING EXPENSES	\$552,883.00	\$552,883.00	\$0.00		\$552,883.00
627 FL		\$807,304.10	\$807,304.10	\$0.00		\$807,304.10
	EXTBOOKS	\$20,000.00	\$20,000.00	\$0.00		\$20,000.00
	BRARY SUPPLIES/MATRLS. THER SUPPLIES AND MATERIALS	\$25,000.00 \$8,000.00	\$25,000.00 \$8,000.00	\$0.00 \$0.00		\$25,000.00 \$8,000.00
	FFICE SUPPLIES AND MATERIALS	\$59,432.00	\$59,432.00	\$0.00		\$8,000.00 \$59,432.00
	TERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00		\$0.00
	ROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00		\$3,000.00
	RANTS - PROPERTY & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,103,298.95	\$1,103,298.95
	STRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00		\$0.00
	ACILITIES PROJECTS AND REPAIRS	\$300,000.00	\$300,000.00	\$0.00		\$300,000.00
	STRUCT. EQUIP. REPAIRS	\$3,400.00	\$3,400.00	\$0.00		\$3,400.00
	STRUCTIONAL EQUIPMENT	\$3,200.00	\$3,200.00	\$0.00		\$3,200.00
	OFTWARE LICENSES ECHNOLOGY HARDWARE	\$52,293.00 \$143,000.00	\$52,293.00 \$150,000.00	\$0.00 \$7,000.00		\$52,293.00 \$143,000.00
	AINT VEH/EQUIP REPAIR	\$24,250.00	\$24,250.00	\$7,000.00		\$143,000.00
	THER EQUIPMENT	\$11,064.00	\$29,188.00	\$18,124.00		\$24,250.00 \$11,064.00
	JES & SUBSCRIPTIONS	\$28,130.00	\$30,130.00	\$2,000.00		\$28,130.00
	DTAL	\$71,593,239.98		\$2,406,760.14	\$15,407,421.05	\$87,000,661.03
			% Increase	3.36%		
	\$15,407,421.05					
	TOTAL COST OF	EDITO	ON 2044	2015	GENERAL FUND	\$71,593,239.98
	TOTAL COST OF	LDUCAI	UN 2014/	2013	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

Norwich Public Schools 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 inc	reases and additio	nal special educa	ation needs
Benefits	\$ 6,792,209.62	\$ 6,870,961.64	\$ (78,752.02)	9.29%
	Estimate 2.2% H	lealth and increase	ed pension requi	rement
Purchased Services	\$ 14,225,184.33	\$ 13,986,741.61	\$ 238,442.72	18.90%
	Technology ma	intenance contrac	ts and service co	ntracts
Tuition		\$ 27,682,841.00		
	2% Estimate for	NFA; \$200K for M	lagnet 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) 3.36%	100.00%
			0.0070	

Norwich Public Schools NFA Impact

NFA Tuition Impact (expenditure impact)										
	14/15 15/16									
		\$11,582	1253	\$14,512,246	\$11,872	1251	\$14,851,872			
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			
		\$25,500	65	\$1,657,500	\$26,038	65	\$1,692,470			
		\$43,860	7	\$307,020	\$44,857	7	\$313,999			
		\$5,615	0	\$0	\$5,770	0	\$0			
	Total		1547	\$21,349,440	Total	1538	\$21,686,892 \$337,452			
	ILSP ACES RESOURCE	ILSP ACES RESOURCE ABLE	\$11,582 ILSP \$37,558 ACES \$41,363 RESOURCE \$17,087 ABLE \$62,273 \$25,500 \$43,860 \$5,615	14/15 \$11,582 1253 ILSP \$37,558 10 ACES \$41,363 23 RESOURCE \$17,087 182 ABLE \$62,273 7 \$25,500 65 \$43,860 7 \$5,615 0	14/15 \$11,582 1253 \$14,512,246 ILSP \$37,558 10 \$375,580 ACES \$41,363 23 \$951,349 RESOURCE \$17,087 182 \$3,109,834 ABLE \$62,273 7 \$435,911 \$25,500 65 \$1,657,500 \$43,860 7 \$307,020 \$5,615 0 \$0	14/15 \$11,582 1253 \$14,512,246 \$11,872 ILSP \$37,558 10 \$375,580 \$38,499 ACES \$41,363 23 \$951,349 \$42,400 RESOURCE \$17,087 182 \$3,109,834 \$17,517 ABLE \$62,273 7 \$435,911 \$63,832 \$25,500 65 \$1,657,500 \$26,038 \$43,860 7 \$307,020 \$44,857 \$5,615 0 \$0 \$5,770	14/15 15/16 \$11,582 1253 \$14,512,246 \$11,872 1251 ILSP \$37,558 10 \$375,580 \$38,499 14 ACES \$41,363 23 \$951,349 \$42,400 16 RESOURCE \$17,087 182 \$3,109,834 \$17,517 177 ABLE \$62,273 7 \$435,911 \$63,832 8 \$25,500 65 \$1,657,500 \$26,038 65 \$43,860 7 \$307,020 \$44,857 7 \$5,615 0 \$0 \$5,770 0			

Additional non-tuition costs directly attributed to NFA students

Additional			14/15		15/16
Para Educators	10	0.00	\$368,000.00	10.00	\$379,040.00
Speech and Lang	1	0.40	\$23,500.00	0.40	\$23,970.00
Hearing Impaired	1	0.40	\$21,000.00	0.40	\$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 Addition	nal	\$2,001,112.00		\$2,016,168.32

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