

Norwich Public Schools  
Object Summary

	Description	14/15 Budget	15/16 Budget	Difference	Grants (14/15)	14/15 Total Education
111	CERTIFIED SALARIES	\$17,227,855.00	\$18,721,139.30	\$1,493,284.30	\$7,367,715.50	\$24,595,570.50
112	SUPPORT SALARIES	\$5,050,414.03	\$5,701,774.57	\$651,360.54	\$1,707,859.51	\$6,758,273.54
121	TEMP PAY CERT PERSONNEL	\$265,000.00	\$265,000.00	\$0.00		\$265,000.00
122	TEMP PAY SUPPT PERSONNEL	\$154,000.00	\$154,000.00	\$0.00		\$154,000.00
200	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00	\$0.00	\$828,345.00	\$828,345.00
201	BLUE CROSS MAJOR MEDICAL	\$4,997,057.61	\$4,992,666.52	(\$4,391.09)		\$4,997,057.61
203	LIFE INSURANCE	\$34,202.01	\$34,202.00	(\$0.01)		\$34,202.01
204	UNEMPLOYMENT COMPENSATION	\$25,000.00	\$30,000.00	\$5,000.00		\$25,000.00
205	WORKER'S COMPENSATION	\$150,000.00	\$150,000.00	\$0.00		\$150,000.00
206	CITY RETIREMENT PLAN	\$495,950.00	\$574,093.00	\$78,143.00		\$495,950.00
207	FICA EMPLOYER'S SHARE	\$980,000.00	\$980,000.00	\$0.00	\$7,800.00	\$987,800.00
208	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00		\$100,000.00
209	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00		\$10,000.00
300	GRANTS - INTERNS, PD, AUDIT, ETC...	\$0.00	\$0.00	\$0.00	\$1,056,786.29	\$1,056,786.29
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00		\$0.00
323	CONTRACT HEALTH SERVICE	\$714,169.00	\$714,169.00	\$0.00		\$714,169.00
330	PROFESSIONAL SERVICES	\$203,600.00	\$203,600.00	\$0.00		\$203,600.00
333	CONTRACT TRANSPORTATION	\$3,284,504.67	\$3,566,137.88	\$281,633.21		\$3,284,504.67
400	GRANTS - PURCHASED PROPERTY	\$0.00	\$0.00	\$0.00	\$239,005.00	\$239,005.00
410	PUBLIC UTILITIES	\$775,952.00	\$775,952.00	\$0.00		\$775,952.00
411	LEASE PURCHASE	\$0.00	\$0.00	\$0.00		\$0.00
431	CONTRACT REPAIRS BLDGS	\$190,955.00	\$190,955.00	\$0.00		\$190,955.00
440	RENTALS	\$0.00	\$0.00	\$0.00		\$0.00
500	GRANTS - OTHER PURCH SVCS	\$0.00	\$0.00	\$0.00	\$2,445,181.33	\$2,445,181.33
510	SPED CONTRACTED TRANS.	\$2,669,000.00	\$2,669,000.00	\$0.00		\$2,669,000.00
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00		\$0.00
520	PROPERTY INSURANCE	\$316,415.58	\$316,425.82	\$10.24		\$316,415.58
521	LIABILITY INSURANCE	\$227,996.42	\$272,004.22	\$44,007.80		\$227,996.42
530	TELEPHONE	\$123,632.00	\$140,632.00	\$17,000.00		\$123,632.00
531	ADVERTISING	\$10,000.00	\$10,000.00	\$0.00		\$10,000.00
532	METERED POSTAGE	\$25,000.00	\$25,000.00	\$0.00		\$25,000.00
560	TUITION PAYMENT	\$26,582,117.00	\$28,182,841.00	\$1,600,724.00		\$26,582,117.00
580	REIMBURSABLE EXPENSES	\$30,900.00	\$30,900.00	\$0.00		\$30,900.00
590	OTHER PURCHASED SERVICES	\$3,706,979.56	\$3,795,885.49	\$88,905.93		\$3,706,979.56
592	ADULT EDUCATION	\$156,782.00	\$156,782.00	\$0.00		\$156,782.00
593	MAINTENANCE SERVICES	\$386,111.00	\$386,111.00	\$0.00		\$386,111.00
594	FINANCIAL SERVICES	\$43,000.00	\$43,000.00	\$0.00		\$43,000.00
600	GRANTS - SUPPLIES/BOOKS/TEXTS	\$0.00	\$0.00	\$0.00	\$651,429.47	\$651,429.47
611	INSTRUCTIONAL SUPPLIES	\$408,316.00	\$407,316.00	(\$1,000.00)		\$408,316.00
612	HEALTH SUPPLIES	\$22,000.00	\$22,000.00	\$0.00		\$22,000.00
613	MAINTENANCE SUPPLIES	\$65,375.00	\$65,375.00	\$0.00		\$65,375.00
614	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00		\$120,000.00
620	HEATING EXPENSES	\$552,883.00	\$552,883.00	\$0.00		\$552,883.00
627	FUEL	\$807,304.10	\$807,304.10	\$0.00		\$807,304.10
641	TEXTBOOKS	\$20,000.00	\$20,000.00	\$0.00		\$20,000.00
642	LIBRARY SUPPLIES/MATRLS.	\$25,000.00	\$25,000.00	\$0.00		\$25,000.00
690	OTHER SUPPLIES AND MATERIALS	\$8,000.00	\$8,000.00	\$0.00		\$8,000.00
692	OFFICE SUPPLIES	\$59,432.00	\$59,432.00	\$0.00		\$59,432.00
693	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00		\$0.00
694	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00		\$3,000.00
700	GRANTS - PROPERTY & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,103,298.95	\$1,103,298.95
701	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00		\$0.00
720	FACILITIES PROJECTS AND REPAIRS	\$300,000.00	\$300,000.00	\$0.00		\$300,000.00
730	INSTRUCT. EQUIP. REPAIRS	\$3,400.00	\$3,400.00	\$0.00		\$3,400.00
731	INSTRUCTIONAL EQUIPMENT	\$3,200.00	\$3,200.00	\$0.00		\$3,200.00
734	SOFTWARE LICENSES	\$52,293.00	\$52,293.00	\$0.00		\$52,293.00
735	TECHNOLOGY HARDWARE	\$143,000.00	\$150,000.00	\$7,000.00		\$143,000.00
736	MAINT VEH/EQUIP REPAIR	\$24,250.00	\$24,250.00	\$0.00		\$24,250.00
739	OTHER EQUIPMENT	\$11,064.00	\$29,188.00	\$18,124.00		\$11,064.00
810	DUES & SUBSCRIPTIONS	\$28,130.00	\$30,130.00	\$2,000.00		\$28,130.00
	TOTAL	\$71,593,239.98	\$75,875,041.90	\$4,281,801.92	\$15,407,421.05	\$87,000,661.03
			% Increase	5.98%		

**TOTAL COST OF EDUCATION 2014/2015**

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

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

	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%





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%

**GRANTS GRID 2014-15**

		2013-14	2014-15		Applies TO
Title One Improving Basic Programs	overall	1,407,612	1,518,272	Confirmed	All
	NPS	1,397,729	1,508,197		
	Non public	9,883	10,075		
Title II Part A Teacher Training Entitlement	overall	353,903	353,721	Confirmed	All
	NPS	197,472	195,688		
	Non public	156,431	158,033		
Title III Part A English Language Acquisition	overall	81,897	96,867	Confirmed	All
	NPS	60,448	71,959		
	Non public	21,449	24,908		
Title III Immigrant Children and Youth Grant	overall	32,822			
	NPS	24,675			
	NFA	8,147			
Bilingual/ESOL Education Program		15,202	13,808	Confirmed	All
School Readiness	NPS	1,918,398	2,182,270	Confirmed	All
Quality Enhancement		20,120	20,120	Confirmed	
**Priority		1,057,500	1,144,757	Confirmed	
School Accountability- Summer		118,584	117,899	Confirmed	
Extended School Hours		103,082	102,884	Confirmed	
IDEA (Part B) 611(94-142 Special Education)	Overall	1,325,910	1,380,268		All
	NPS	1,294,947	1,353,750	Confirmed	
	Non-Public	30,963	26,518		
IDEA (Part B) 619 Preschool Entitlement	NPS	36,276	36,250	Confirmed	All
Stewart B. McKinney Education of Homeless Children and Youth	NPS	50,000	50,000	Confirmed	All
After School Program- Aspire	NPS	188,251	188,251	Confirmed	Elementary
Summer Program- Aspire			30,000	Confirmed	
21st Century Community Learning Centers-STANTON BRIDGES (Formerly Greeneville)		NPS	56,749		
21st Century Community Learning Centers-Mahan, Huntington, Veterans	NPS		180,000	Confirmed	Mahan, Huntington, Veterans
English Language Civics	AE	35,000	35,000	Confirmed	Adult Education
Family Resource Center			104,500	109,500	Confirmed
Program Improvement Projects		160,000	160,000	Confirmed	Adult Education
*Adult Education Provider		1,199,898	1,229,522	Confirmed	Adult Education
Fresh Fruits and Vegetables	NPS	69,724			
Fresh Fruits and Vegetables	NPS	7,748			
Title I Part A, School Improvement	NPS				
Wrap Around Services-Stanton	NPS				
School Health Coordinator Pilot	NPS	95,000	90,250	Confirmed	All Schools

**GRANTS GRID 2014-15**

		2013-14	2014-15		Applies TO
Commissioner's Network- Stanton	NPS	1,005,340	899,435	Confirmed	Stanton
Commissioner's Network- Uncas	NPS		601,754	Confirmed	Uncas
Family Resource Center	NPS	104,500	109,500	Confirmed	Stanton
21st Century Community Learning Center	NPS	200,000	200,000	Confirmed	Wequonnoc, Uncas, Moriarty
Alliance District Funding	NPS	2,378,224	3,878,849	Confirmed	All Schools
Community Block Grant	NPS	50,000	50,000	Confirmed	Stanton, Uncas, Wequonnoc, Moriarty
Teen Outreach	NPS		65,413	Confirmed	Kelly, Teachers
Kindergarten Attendance	NPS		28,000	Confirmed	All Schools
4-H EAT.FIT. GROW	NPS	17,000	12,000	Confirmed	Stanton, Uncas, Wequonnoc, Moriarty
Low Performing Schools-Stanton	NPS	99,470	245,157	Confirmed	Stanton
Low Performing Schools-Uncas	NPS		684,540	Confirmed	Uncas
Low Performing Schools-Uncas			32,000	Confirmed	Uncas
CCS Professional Learning Mini Grants	NPS		2,500	Confirmed	Kelly, Teachers, Mahan
High Quality Schools Funds	NPS	462,841			Teachers, Huntington, Mahan
					Pending
		12,434,430	15,597,253		Confirmed
		12,434,430	15,597,253		Total
					Grant Not Available
Magnet Schools not included - LEARN Grant					
School Security Grant not included (2.89 million)					
* Allocation reflects State, Local and Cooperative Towns					
**\$88,562 Additional money is on hold at the State Dept.					

