

**2017/2018 Budget  
Workbook  
City Council Adopted  
FINAL 06/12/17**

# **Budget Detail Sheets**

**Board of Education Members**

Aaron Daniels	Chairperson
Dennis Slopak	Vice Chair
Angelo Yeitz	Secretary
Robert Aldi	Member
Joyce Werden	Member
Dr. Yvette Jacaruso	Member
Rashid Haynes	Member
Kevin Saythany	Member
Margaret Becotte	Member

**Central Office Administrators**

Abby I. Dolliver	Superintendent
Athena L. Nagel	Business Administrator
Dr. Thomas Baird	Curriculum Director
Mary Donnelly	Student Services Director

**Building Principals/Directors**

Jody Lefkowitz	Regional Adult Education
Lynn DePina	Bishop Early Learning Center
Lynn DePina	Case St Early Learning Center
OPEN	Huntington Elementary School
Donna Funk	Mahan Elementary School
Rebecca Pellerin	Moriarty Elementary School
Susan Lessard	Stanton Elementary School
Peter Camp	Uncas Elementary School
Adam Rosenberg	Veterans Elementary School
Scott Fain	Wequonnoc Elementary School
William Peckrul	Kelly Middle School
Alexandria Lazzari	6th Grade Academy at Teachers Memorial

The Board of Education meetings are held monthly on the second Tuesday of the month at 5:30pm in the Kelly Middle School Community Room. The public is welcome to attend all meetings.

**Norwich Public Schools  
Budget Process**

The budget process in Norwich includes planning, preparation, adoption, revision, implementation, and evaluation. The process is developed to provide every child in Norwich with the best educational opportunities available to them and to maximize the resources available in order to respectfully submit a reasonable budget. Once the budget is prepared and adopted by the School Board, the City Council has the authority to either increase or decrease the requested budget amount. Once the final City of Norwich budget is approved the School Board revises the budget to comply with the appropriation from City Council.

**Staff Roles****Board of Education**

The role of the Board of Education is to set policy and guidelines setting the framework for the Superintendent to develop the budget. The Board of Education is the legislative body responsible for adopting the budget and submitting it to the City Council.

**Budget Expenditure Sub-Committee**

This committee reviews budget documents, questions, recommends and suggests while insuring objectives of the Board of Education are met. This sub-committee is responsible for reporting information to the full Board of Education.

**Principals/Department Heads/Staff**

Develop budget requests for the upcoming year. The Principal submits the requests to the Superintendent and the Business Administrator for review, comments and/or adjustments.

**Business Administrator/Business Office**

Responsible for compiling the budget document for review by the Superintendent.

**Superintendent**

Insure the Board's goals and objectives have been met. Meet with Budget Expenditure sub-committee to review the budget documents and respond to inquiries. Submits budget to the Board of Education at the March meeting for review and adoption.

**The following data points are based on specific questions asked in previous budget sessions by other Norwich taxpayers. We encourage all taxpayers to ask questions regarding any matter associated with the Norwich Public Schools or public schooling in general.**

**How many schools and buildings are you budgeting for?**

Norwich Public Schools is comprised of fourteen facilities:

- Seven elementary schools
- One grade six middle school
- One grade seven and eight middle school
- One clinical day school
- Two preschools
- One regional adult education facility
- One central administration office

**I hear a great deal about the diversity of Norwich that we are always planning for. What languages do our students speak?**

Our students and their families speak over thirty different world languages.

**What high school alternatives do Norwich Students have?**

Upon completion of their preschool to grade eight education, students are offered a variety of high school options including:

- Norwich Free Academy
- Ledyard High School (traditional) and Ledyard Agri-Science & Technology
- New London Science and Technology Magnet School
- Norwich Tech
- Quinebaug Middle College
- Marine Science Magnet School
- ACT Arts Magnet School
- Three Rivers Middle College
- Bacon Academy
- Grasso Tech

**Are there other options for Norwich students to attend other than Norwich schools?**

Middle school students may also attend, at parent choice, the Dual Language Arts Academy. Elementary students and their families may choose to attend Winthrop School or Nathan Hale School in New London.

**Why do we transport to parochial schools when those schools are not in Norwich Public Schools?**

Connecticut law mandates that public schools provide transportation to parochial schools within its municipal boundaries. The Norwich Public Schools provide transportation to: Wildwood Christian School, St. Patrick's School and Sacred Heart School. State law requires the Norwich Public Schools to fund special education and transportation services of students educated in these parochial schools.

**What types of tuitions and amounts do we pay to the high schools Norwich kids go to?**

**Magnets & Charters**

A Connecticut statutory formula dictates that all Connecticut school districts pay a per pupil tuition cost for each student sent to a magnet school. This tuition is based on factors that include but are not limited to designation and number of students sent to the receiving school. In 2017/2018, magnet school tuitions range from \$2,502 to \$5,980 per student. Transportation to attend magnet schools must be provided by the family. In some instances, we do provide magnet school transportation and are eligible for annual reimbursement of up to \$1,300 per student.

**High Schools**

Tuition to attend our designated high schools range from \$10,178 to \$15,000. The Norwich Public Schools must provide transportation to and from our designated high schools.

**Connecticut State Technical Schools**

There is no tuition requirement for Norwich students who attend state technical schools. As with all designated high schools, the Norwich Public Schools must provide transportation to and from these schools.

**Ledyard Agri-Science & Technology**

Tuition to attend this program is \$6,994 per student. We provide transportation to and from this school as well.

**What areas does the Adult Education program serve?**

The Norwich Regional Adult Education program oversees adult education services for eleven Eastern and Southeastern Connecticut districts including:

- Bozrah
- East Lyme
- Franklin
- Ledyard
- Lisbon
- North Stonington
- Preston
- Salem
- Sprague
- Stonington
- Voluntown

**I have heard a great deal about the need to address the needs of our facilities. Exactly how old are the schools?**

The Norwich Public Schools is currently reviewing all facilities for the possibility of renovating and consolidating our schools.

**Norwich Public Schools' Facilities:**

<b>Facility</b>	<b>Year Constructed</b>
Central Office Property	1659
Bishop Early Learning	1925
Hickory Street	Circa 1920
Huntington	1928
Stanton	1956
Wequonnoc	1962
Kelly Middle	1962 (2013)
Adult Education	1963
Mahan	1968
Veterans	1968
Moriarty	1975
Uncas	1975
Teachers Memorial	1975
Case Street	1977

**The health insurance line item seems rather high. How are employee benefits, like health insurance decided and paid?**

Currently, more than fifteen million dollars in state and federal grants assist the Norwich Public Schools in funding our schools. Some grant monies are permitted for use toward the benefits of employees who are employed through the grant. In some cases, employee health insurance and Social Security (FICA) are paid through the general fund.

**What is the district's financial responsibility when staff are laid off?**

The Norwich Public Schools, as is all Connecticut public school districts, are required to pay unemployment

## Norwich Public Schools Question and Answer

insurance for eligible employees. State law requires us to match employee contribution "dollar for dollar". Eligible employees include employees who have been laid off by the Norwich Public Schools and former employees who may have been laid off from a future position. Unemployment benefits are based on a formula of the ratio of quarters worked and employed.

### **What is the responsibility for educating children for whom English is not their primary language?**

Students in Norwich Public Schools speak over thirty world languages. Approximately six hundred Norwich students do not speak English as their primary language. By state law, once a school has twenty or more students who speak one common language, the school district must provide a special resource classroom and additional staff to accommodate the needs of those students.

### **To what age must a student be provided an education through public schools?**

A free traditional, regular education is provided to all students from approximately five to eighteen years of age. Additionally, public school districts are required to educate students with special education needs from three to twenty-two years of age. Public school districts must also maintain all the requirements of students Individual Education Plans (IEPs) when they qualify for special education services.

### **How many assistant principals are employed within our schools?**

Currently there are two Assistant Principals at Kelly Middle School. The seven elementary schools and 6th Grade Academy have a teacher who receives a small stipend to perform some tasks in addition to their normal duties. Administrative Literacy Specialists support principals in three buildings.

### **Why do we have to pay additional money for students to attend special education programs at other schools?**

Public school districts are required to provide services based on each students' special education Individual Education Plan (IEP). In some instances, it is necessary to send the student to a more appropriate education facility to better meet the students' needs. In those instances, we pay tuition directly to the receiving facility. Special education tuitions have large impacts on all education budgets. Costs and needs for these programs vary based on the size and need of our district. It is difficult to predict many areas with the Special Education portion of the budget. This is considered a partially funded mandate. Once the cost of a student's services exceed the state set threshold, we are eligible to receive Excess Cost reimbursements. The higher the reimbursement we receive means we have much larger expenses to pay upfront. State reimbursements are sent directly to the city of Norwich, who pass the funds on to the Board of Education to cover the deficit. To clarify, the state's reimbursements come nowhere near funding the full mandate of services and instruction that we must provide. Moreover, the state tends to "cap" the reimbursements based on state level budgetary issues leaving public school districts locked out of additional reimbursement. Public schools frequently are notified of these caps late in a fiscal year and with little warning.

### **What kind of numbers of students are we talking about that require school placement?**

As of 01/09/2017, there are currently 117 students enrolled in specialized out of district placements.

### **I am constantly hearing data around Norwich's "Free and Reduced Lunch Count". What does all that mean?**

The Federal Government offers free or reduce cost breakfast and lunch to any students whose family qualifies based on their income. The government tracks these students as meeting the standard as "at or below the poverty line." School districts are eligible for a variety of services based on their free and reduced student count. Norwich has a high percentage of students living below the poverty line and are qualifying for free and reduced meals. The chart below shows a pattern of thirteen points increase in the poverty level of Norwich students and their families over the last decade.

School Year	% Qualifying for Free/Reduced Meals
05/06	61.08%
06/07	60.13%
07/08	64.32%
08/09	66.32%

09/10	69.60%
10/11	70.50%
11/12	76.10%
12/13	77.30%
13/14	75.40%
14/15	76.00%
15/16	75.00%
16/17	74.00%

**The kids in my neighborhood seem to be going to the school...even in the summer...for free meals? Why do we pay for that?**

The Norwich Food Service program does provide, at no cost to the Norwich taxpayer, the Summer Food Service Program. It is grant funded through the federal government and again is driven by the amount of our families living in poverty. Free meals were served at thirty-seven sites over a forty-four day span throughout the summer. These sites served 16,720 breakfasts, 26,592 lunches, 489 snacks and 500 suppers.

**With a district our size, don't you have opportunities for people to donate or join with other organizations to save money?**

We attempt to maximize our funding sources to ensure improving instruction and care for Norwich students. To that end, we have been fortunate to have organizations and individuals to donate furniture, supplies, student uniforms and multiple forms of technology. These donations have played a major role in maintaining and enhancing our schools. Many of our employees make donations to students, schools and classrooms. We strive to find economical deals at all opportunities. Examples of our attempts to be frugal include: participation in the CREC consortium; accessing state bid pricing; and networking for city-wide and regional cost saving strategies. We have had some excellent suggestions from taxpayers and employees on maximizing spending by combining and consolidating on mailing supplies, postage, electricity, fuel, photocopies, instructional supplies, transportation and staffing. If you have additional ideas be sure to share them with our office.

**I see many advertisements for the Education Foundation. What is that?**

The Norwich Education Foundation is a not for profit and tax exempt organization with the sole purpose of supporting Norwich Public Schools. The Foundation is directed by a non-salaried board of community members. Our Foundation raises money each year through donations and fundraisers from school families, community members, businesses, other foundations and Norwich schools alumni. These funds assist in providing resources beyond the scope of public school funding. The Foundation provides a way for the community to partner with the school district to improve the quality of public education. The Foundation is independent of the school board and administration, though it operates with the Board's cooperation and support.

**What is this School Messenger system that sometimes calls me?**

School Messenger is a specific product that we use to maintain communications with taxpayers and families. Generally, these contacts are made via phone call or email. We are implementing cost saving measures and will modify as needs arise.

**I hear many concerns and ideas that might help the Norwich Public Schools. What is the best way to be sure we are communicating?**

We make every attempt to publicize accurate and transparent information regarding our budget and our schools. The most current budget information is maintained on our website: <http://www.NorwichPublicSchools.org>. We welcome suggestions and ideas. Additional information or answers to any questions may be obtained by emailing Superintendent of Schools Abby Dolliver at [adolliver@norwichpublicschools.org](mailto:adolliver@norwichpublicschools.org) or Athena Nagel, Business Administrator at [alnagel@norwichpublicschools.org](mailto:alnagel@norwichpublicschools.org). Our Board of Education members are always available to assist as well. You may contact them via the Norwich Public Schools website - <http://www.NorwichPublicSchools.org>.



Norwich Public Schools  
Contract Summary

	Premium Share						Salary				
	13/14	14/15	15/16	16/17	17/18		15/16	16/17	17/18	18/19	19/20
<b>Administrators</b>	19.0%	20.0%	23.0%	23.0%	24.0%	Century Preferred	1.16%	1.35%	1.34%		
	19.0%	20.0%	17.0%	18.0%	19.0%	Comprehensive					
<b>Teachers</b>			20.0%	20.0%	20.0%	HDHP					
	20.0%	22.0%	23.0%	23.0%	24.0%	Century Preferred	2.99%	2.99%	2.99%		
	16.0%	17.0%	17.0%	19.0%	19.0%	Comprehensive					
<b>Administrative Asst.</b>			20.0%	20.0%	20.0%	HDHP					
	12.0%	13.0%	13.0%	14.0%	15.0%	Century Preferred	2.00%	2.00%	2.00%		
	11.0%	12.0%	13.0%	14.0%	15.0%	Comprehensive					
<b>Paras</b>			15.0%	17.0%	19.0%	HDHP					
	13.5%	13.5%	14.5%	14.5%	15.5%	Century Preferred	3.00%	0.00%	1.50%	2.25%	
	10.0%	10.0%	11.0%	11.0%	12.0%	Comprehensive					
<b>Custodians/Maint.</b>	11.0%	12.0%	13.0%	13.0%	14.0%	Century Preferred	3.00%	0.00%	2.25%	2.00%	
	9.5%	10.0%	10.5%	10.5%	11.5%	Comprehensive					
					17.0%	HDHP					
<b>Nurses</b>	13.0%	14.0%	15.0%	15.0%	In	Century Preferred	3.00%	0.00%	In Negotiations		
	12.0%	13.0%	14.0%	14.0%	Negotiations	Comprehensive					
<b>Non Union</b>	14.0%	14.0%	14.0%	14.0%	15.0%	Century Preferred	2.00%	0.00%	2.00%		
	11.0%	11.0%	11.0%	11.0%	12.0%	Comprehensive					
				15.0%	17.0%	HDHP					

Norwich Public Schools  
Contract Summary

<b>Contract End Dates</b>	
<b>Administrators</b>	6/30/18
<b>Teachers</b>	6/30/18
<b>Admin. Asst.</b>	6/30/18
<b>ParaEducators</b>	6/30/17
<b>Custodians</b>	6/30/17
<b>Nurses</b>	6/30/17
<b>Concessions 09/10</b>	
Custodians	Pay Freeze
Non Union	2 Furlough Days
<b>Concessions 10/11</b>	
Administrators	3 Furlough Days and extra 1% Premium Share
Teachers	3 Furlough Days
Admin. Asst.	Pay Freeze
ParaEducators	3 Furlough Days
Custodians	Pay Freeze and extra 1% Premium Share
Nurses	Pay Freeze through negotiations
Maintainers	Pay Freeze and extra .5% Premium Share
Non union	Pay Freeze
<b>Concessions 11/12</b>	
Custodians	Pay Freeze
Admin. Asst.	Pay Freeze
Nurses	Pay Freeze
Administrators	3 Furlough Days
<b>Concessions 12/13</b>	
Administrators	Pay Freeze
Teachers	Pay Freeze
Nurses	Pay Freeze
<b>Concessions 16/17</b>	
Administrators	2 Furlough Days
ParaEducators	Pay Freeze/Step Freeze plus extra paid day
Custodians	Pay Freeze plus extra paid day
Non Union	Pay Freeze
Nurses	Pay Freeze plus extra paid day

Norwich Public Schools  
Revenues

	2012-2013 <u>ACTUAL</u>	2013-2014 <u>ACTUAL</u>	2014-2015 <u>ACTUAL</u>	2015-2016 <u>ACTUAL</u>	2016-2017 <u>ESTIMATED</u>
<b>I. GENERAL FUND</b>					
EQUALIZED COST SHARING	\$32,321,262	\$32,259,345	\$32,316,543	\$32,316,543	\$36,209,664
TRANSPORTATION (Non-Public & Public)	\$605,801	\$656,530	\$663,500	\$677,199	\$0
STATE-SERVICES-BLIND	\$0	\$0	\$0	\$0	\$0
INCOME TUITION PUPILS	\$109,000	\$0	\$0	\$0	\$100,000
EXCESS COST GRANT	\$1,800,000	\$500,000	\$850,000	\$0	\$0
HEALTH SERVICES	<u>\$109,327</u>	<u>\$121,462</u>	<u>\$121,462</u>	<u>\$138,819</u>	<u>\$62,475</u>
 SUB-TOTAL GENERAL FUND	 <u>\$34,945,390</u>	 <u>\$33,537,337</u>	 <u>\$33,951,505</u>	 <u>\$33,132,561</u>	 <u>\$36,372,139</u>

17/18 Tuition Income is attributable to the new Transition Program

**Norwich Public Schools  
Budget History**

	<u>BOE ADOPTED BUDGET</u>	<u>DEC/INC BY CITY MGR</u>	<u>DEC/INC BY COUNCIL</u>	<u>TOTAL BUDGET</u>
<b>1998-99</b>	\$46,136,351.00	(\$350,000.00)	\$0.00	\$45,786,351.00
Reductions were in Blue Cross/Blue Shield Self Insurance fund, and fuel costs.				
<b>1999-00</b>	\$49,069,876.00	(\$1,567,071.00)	\$0.00	\$47,502,805.00
Reductions were in Certified & Non-Certified Salaries \$713,884 which included 9 Classroom Teachers, 1 World Language, 1 LD from Resource Room, 1 Elementary Guidance, Enrichment Teacher, 1 Nurse, 7 Teacher Assistants, City Pension \$50,000 Professional Development \$111,625, Professional Services \$20,000, Transportation Reduction in buses from 41 to 37 \$169,268, Tuition H.S., \$6,249, Instructional Supplies \$53,392, Maintenance Supplies \$25,000, Custodial Supplies \$20,894, Textbooks \$75,000, Library Supplies \$45,700, Other Supplies \$1,000, Office Supplies \$14,000, Professional Materials \$13,500, Capital Improvements \$104,972, New/Replacement Instructional Equipment \$81,160, Non-Instructional Equipment \$35,000, Dues & Subscriptions \$26,427.				
<b>2000-01</b>	\$49,402,917.00	(\$142,508.00)	(\$850,000.00)	\$48,410,409.00
Reductions were in Certified & Non-Certified Salaries-Retirements \$338,117, Blue Cross/Blue Shield \$179,363, City Pension \$166,637, Professional Development \$36,691, Library Supplies & Materials \$20,000, Capital Improvements \$175,028, Instructional Equipment - New \$67,773, and Non-Instructional Equipment \$8,899.				
<b>2001-02</b>	\$52,497,147.00	(\$2,634,426.00)	\$212,000.00	\$50,074,721.00
Reductions were in Certified & Non-Certified Salaries of \$274,581, Blue Cross/Blue Shield \$670,000, Professional Development \$67,800, Field Trips \$34,150, Other Purchased Services \$69,544, All Supply Accounts for \$846,734, Textbooks \$189,238, After School Programs \$128,520, Capital Improvements \$146,774, Equipment Accounts for \$176,917, and Dues & Subscriptions for \$30,168. An additional \$212,000 was appropriated back to the Board of Educations budget due to additional ECS revenues that the City received.				
<b>2002-03</b>	\$54,203,817.00	(\$3,529,096.00)	\$520,000.00	\$51,194,721.00
Reductions were in Temp. Pay \$30,000, Prof. Services \$4,000, SPED Contracted Transportation \$100,000, Field Trips \$34,150, Advertising \$12,500, Other Purchased Services \$122,458 Maintenance Services \$10,000, Other Supplies & Materials \$15,000, After School Programs \$128,520, Professional Materials \$3,000, Instructional Equip. Repair \$11,400, Instructional Equipment \$138,964, Other Equipment \$43,391, Blue Cross Blue Shield \$359,364 Capital Improvements \$272,040, and increase in Unemployment Compensation for \$300,000. The balance was in personnel for a value of \$2,198,599 which included all day Kindergarten, 14 Elementary School, 7.5 Media Specialist, Planetarium, Computer Applications, Technology Integration, Alternative Education, Elementary Spanish, Elementary Art/Music/PE, World Languages, Instructional Music, Asst. Principal Stipends, 10 Custodians, 4.5 Nurses, Facilities Coordinator, Cad Trainer, Library Technical Asst., In-School Suspension Asst., Secretary Central Office, Starbase Administrator, 13 Inclusion Assistants, Technology Scouts Stipends, Building Asst.				
<b>2003-04</b>	\$54,378,107.41	(\$2,543,452.41)	\$747,522.00	\$52,582,177.00
Reductions included the closing of Buckingham School, personnel reduction of \$1,026,920 in certified staff and 6.5 in non-certified staff, reduced Adult Ed \$39,907 associated with rental fees, Tuition to NFA \$165,619, and Ledyard H.S. \$22,694, ESL and Technology \$104,148, Instructional Supplies of \$393,830, \$19,000 in Health Supplies, \$73,050 in Maintenance Supplies, \$73,050 Custodial Supplies, \$118,720 Textbooks, \$8,000 Office Supplies & Materials, \$47,170 Office Supplies \$440,000 Capital Improvements. With the Additional \$747,522 we were able to restore 3 Teachers for Elementary Art/Music/PE, 2 Media Specialists, 4 Elementary Contingency Teachers, 2 Custodians, Organizational Consultant, and Capital Improvements.				
<b>2004-05</b>	\$54,159,644.31	\$0.00	\$0.00	\$54,159,644.00
Board of Education and City Council agreed upon submitting a 3% budget.				
<b>2005-06</b>	\$56,326,030.00	\$541,596.00	\$300,000.00	\$57,167,626.00
Board of Education submitted a 4% increase and the City Manager increased the budget to 5% with the understanding that any additional ECS monies received would be utilized by the City. The City Manager agreed to increase the Board of Education's budget in order to maintain their budget goal to "provide the highest quality education to facilitate the success of our children."				

**Norwich Public Schools  
Budget History**

An additional \$300,000 was appropriated to the Board of Education in the spring due to a projected shortfall in utility costs.

<b>2006-07</b>	\$60,339,134.00	\$0.00	\$0.00	\$60,339,134.00
<p>Numerous reductions occurred in the salaries account both certified and non-certified staff due to 28 retirements. The post employment benefit account which was originally budgeted in the amount of \$427,500 was covered by the BCBS demutualization from five years ago. BCBS was reduced by \$150,000. Various supply accounts totaling \$401,677 and \$402,540 in equipment was also cut. In Addition, \$600,000 of capital improvements was eliminated with the intent that the City Council would fund \$100,000 for capital improvements out of their budget. In total \$2,535,813 was cut by the Superintendent and an additional \$1,045,474 was cut by the Budget Expenditure Committee.</p>				
<b>2007-08</b>	\$63,903,490.30	\$0.00	\$319,748.00	\$64,223,238.30
<p>Board of Education submitted a 5.91% increase in an ordinance by the City adopted on 02/20/07. The ordinance authorized transferring funds from the State and Federal Education Grants and authorized the Norwich Board of Education to expend the sum of \$319,748 for post employment benefits liability for the fiscal year 2007-2008. The Superintendent's cost equaled \$764,340. In addition, Capital Improvements were not funded in the Board of Educations Budget for the second year, with the City funding \$200,000 in their Capital Improvements Budget for Mahan and Veterans' roof.</p>				
<b>2008-09</b>	\$67,691,000.00	\$0.00	(\$500,000.00)	\$67,191,000.00
<p>Board of Education submitted a 3.8% increase to the City adopted on 03/25/2008. The \$500,000 reduction was composed of \$64,781 cut from certified salaries, \$9,943.88 cut from non certified salaries, \$149,500.89 cut from BCBS, \$49,062.87 cut from purchased services, \$10,995 cut from supplies/textbooks, and \$215,716.36 cut from equipment and capital projects.</p>				
<b>2009-10</b>	\$69,105,943.00	(\$6,525,382.00)	\$0.00	\$62,580,561.00
<p>Board of Education submitted a 2.85% increase to the City adopted on 03/10/2009. The 1,914,943 reduction was composed of certified salary reductions, noncertified salary reductions, supply reductions, tuition reductions (reduction by NFA for regular education), fixed cost reductions, infusion of stimulus funding, elimination of equipment, capital improvement reductions, afterschool program reductions and concessions of two furlough days by most employees. Budget approved was less the Federal Stability Funding of \$4,610,439 for a total of appropriation of \$62,580,561.</p>				
<b>2010-11</b>	\$66,239,163.00	(\$3,658,602.00)	\$372,405.00	\$62,952,966.00
<p>City Council adopted a .60% increase on 06/14/10. Reductions included 36 teachers; 2 administrators and 29.1 non-certified positions for a total loss of 67.1 positions. Stability funding of \$4,610,439 in place for year 2</p>				
<b>2011-12</b>	\$70,070,599.00	(\$1,907,194.00)	\$0.00	\$68,163,405.00
<p>City Council adopted a .89% increase plus the state funded the return of the SFSF funds of \$4,610,439 for a total appropriation of \$68,163,405. 13 Certified positions and 4 NonCertified positions were eliminated</p>				
<b>2012-13</b>	\$71,579,213.00	(\$1,907,194.00)	\$713,193.00	\$70,385,212.00
<p>The City Council adopted a 3.26% increase. Two school resource officers were returned to our budget. In addition the BOE received Network School funding for Stanton and Alliance District Funding</p>				
<b>2013-14</b>	\$71,898,495.00	(\$1,513,283.00)	\$150,000.00	\$70,535,212.00
<p>The City Council adopted a .21% increase.</p>				
<b>2014-15</b>	\$74,402,707.00	(\$2,809,467.00)	\$0.00	\$71,593,240.00
<p>The City Council adopted a 1.5% increase.</p>				
<b>2015-16</b>	\$75,875,042.00	(\$1,875,042.00)	\$0.00	\$74,000,000.00
<p>The City Council adopted a 3.36% increase. Moved all 7/8 students to KMS and TMMS became a 6th Grade Academy. Reduced instructional supplies; reduced technology; Eliminate 1 SRO (1 remains at KMS); move HSS to TMMS lower level; Reduced 8 paras; restructured ABA program</p>				
<b>2016-17</b>	\$78,615,915.00	(\$3,185,915.00)	\$0.00	\$75,430,000.00
<p>The City Council adopted a 1.93% increase. Budgetary changes include: Creation of a Transition Program (18-21); bringing more students back in house; keeping students in house; grants picking up 100% of health insurance expenses for employees funded through those grants; Utility and Transportation adjustments;</p>				

Norwich Public Schools  
Budget History

Union concessions by paras, custodians, nurses, non union, and administrators; elimination of 17 certified and 17 non certified positions; creation of a KMS specialized learning program; expansion of ABA program

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2017-18	\$77,759,574.00	(\$820,974.00)	(\$754,300.00)	\$76,184,300.00
<p>The City Council adopted a 1% increase                  Budgetary changes include loss of the SRO and replacing with a security guard; creation of a new special education in house program for middle school students; reduction in the Facility repairs; reduction to instructional supplies; reduction to transportation fuel; reduction to health insurance.</p>				
<b>TOTALS</b>	<u>\$1,187,779,123.02</u>	<u>(\$34,428,010.41)</u>	<u>\$1,230,568.00</u>	<u>\$1,230,456,722.30</u>
<b>TOTAL REDUCTIONS</b>		<u>(\$33,197,442.41)</u>		

Norwich Public Schools  
Budget Summary

Huntington (04)

**16/17    17/18**

**Diff.**

Requests/Priorities/Changes

**Instructional Supplies - 10111000061104**

611 - Total

\$10,404.00    \$5,404.00

**-\$5,000.00**

\$5,404.00 Art, Music, PE, Classroom, Other

**Textbooks - 10111000064104**

641 - Total

\$0.00    \$0.00

**\$0.00**

\$0.00

**Library Supplies - 10122200064204**

642 - Total

\$0.00    \$0.00

**\$0.00**

\$0.00

**Office Supplies - 10124000069204**

692 - Total

\$772.00    \$772.00

**\$0.00**

\$772.00 General office supplies

**Afterschool Programs - 10111000069304**

693 - Total

\$0.00    \$0.00

**\$0.00**

\$0.00

**Capital Improvements**

720

**Equipment Repair -10111000073004**

730 - Total

\$0.00    \$0.00

**\$0.00**

\$0.00

**Instructional Equip New/Replace - 10111000073104**

731 - Total

\$0.00    \$0.00

**\$0.00**

\$0.00

**Non-Instructional Equipment - 10124000073904**

739 - Total

\$0.00    \$0.00

**\$0.00**

\$0.00

Mahan (05)

	<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Requests/Priorities/Changes</b>			
<b>Instructional Supplies - 10111000061105</b>			
611 - Total	\$9,438.00	\$4,438.00	-\$5,000.00
		\$4,438.00 Art, Music, PE, Classroom, Other	
<b>Textbooks - 10111000064105</b>			
641 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Library Supplies - 10122200064205</b>			
642 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Office Supplies - 10124000069205</b>			
692 - Total	\$634.00	\$634.00	\$0.00
		\$634.00 General office supplies	
<b>Afterschool Programs - 10111000069305</b>			
693 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Capital Improvements</b>			
<b>720</b>			
<b>Equipment Repair -10111000073005</b>			
730 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Instructional Equip New/Replace - 10111000073105</b>			
731 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Non-Instructional Equipment - 10124000073905</b>			
739 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	



Moriarty (06)

	<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Requests/Priorities/Changes</b>			
<b>Instructional Supplies - 10111000061106</b>			
611 - Total	\$12,098.00	\$7,098.00	-\$5,000.00
		\$7,098.00	
		Art, Music, PE, Classroom, Other	
<b>Textbooks - 10111000064106</b>			
641 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Library Supplies - 10122200064206</b>			
642 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Office Supplies - 10124000069206</b>			
692 - Total	\$1,014.00	\$1,014.00	\$0.00
		\$1,014.00 General office supplies	
<b>Afterschool Programs - 10111000069306</b>			
693 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Capital Improvements</b>			
<b>720</b>			
<b>Equipment Repair -10111000073006</b>			
730 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Instructional Equip New/Replace - 10111000073106</b>			
731 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Non-Instructional Equipment - 10124000073906</b>			
739 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	

Norwich Public Schools  
Budget Summary

Stanton (07)

**16/17      17/18**

**Diff.**

Requests/Priorities/Changes

**Instructional Supplies - 10111000061107**

**611 - Total**

\$10,572.00      \$5,572.00

**-\$5,000.00**

\$5,572.00 Art, Music, PE, Classroom, Other

**Textbooks - 10111000064107**

**641 - Total**

\$0.00      \$0.00

**\$0.00**

\$0.00

**Library Supplies - 10122200064207**

**642 - Total**

\$0.00      \$0.00

**\$0.00**

\$0.00

**Office Supplies - 10124000069207**

**692 - Total**

\$796.00      \$796.00

**\$0.00**

\$796.00 General office supplies

**Afterschool Programs - 10111000069307**

**693 - Total**

\$0.00      \$0.00

**\$0.00**

\$0.00

**Capital Improvements**

**720**

**Equipment Repair -10111000073007**

**730 - Total**

\$0.00      \$0.00

**\$0.00**

\$0.00

**Instructional Equip New/Replace - 10111000073107**

**731 - Total**

\$0.00      \$0.00

**\$0.00**

\$0.00

**Non-Instructional Equipment - 10124000073907**

**739 - Total**

\$0.00      \$0.00

**\$0.00**

\$0.00

Uncas (08)

	<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Requests/Priorities/Changes</b>			
<b>Instructional Supplies - 10111000061108</b>			
611 - Total	\$9,228.00	\$4,228.00	-\$5,000.00
		\$4,228.00 Art, Music, PE, Classroom, Other	
<b>Textbooks - 10111000064108</b>			
641 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Library Supplies - 10122200064208</b>			
642 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Office Supplies - 10124000069208</b>			
692 - Total	\$604.00	\$604.00	\$0.00
		\$604.00 General office supplies	
<b>Afterschool Programs - 10111000069308</b>			
693 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Capital Improvements</b>			
<b>720</b>			
<b>Equipment Repair -10111000073008</b>			
730 - Total	\$0.00	\$0.00	\$0.00
<b>Instructional Equip New/Replace - 10111000073108</b>			
731 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Non-Instructional Equipment - 10124000073908</b>			
739 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	

Norwich Public Schools  
Budget Summary

Veterans (09)

**16/17      17/18**

**Diff.**

Requests/Priorities/Changes

**Instructional Supplies - 10111000061109**

**611 - Total**

**\$9,620.00      \$4,620.00**

**-\$5,000.00**

\$4,620.00 Art, Music, PE, Classroom, Other

**Textbooks - 10111000064109**

**641 - Total**

**\$0.00      \$0.00**

**\$0.00**

\$0.00

**Library Supplies - 10122200064209**

**642 - Total**

**\$0.00      \$0.00**

**\$0.00**

\$0.00

**Office Supplies - 10124000069209**

**692 - Total**

**\$660.00      \$660.00**

**\$0.00**

\$660.00 General office supplies

**Afterschool Programs - 10111000069309**

**693 - Total**

**\$0.00      \$0.00**

**\$0.00**

\$0.00

**Capital Improvements**

**720**

**Equipment Repair -10111000073009**

**730 - Total**

**\$0.00      \$0.00**

**\$0.00**

\$0.00

**Instructional Equip New/Replace - 10111000073109**

**731 - Total**

**\$0.00      \$0.00**

**\$0.00**

\$0.00

**Non-Instructional Equipment - 10124000073909**

**739 - Total**

**\$0.00      \$0.00**

**\$0.00**

\$0.00

Wequonnoc (10)

<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Requests/Priorities/Changes</b>		
<b>Instructional Supplies - 10111000061110</b>		
<b>611 - Total</b>		
\$8,640.00	\$3,640.00	-\$5,000.00
	\$3,640.00 Art, Music, PE, Classroom, Other	
<b>Textbooks - 10111000064110</b>		
<b>641 - Total</b>		
\$0.00	\$0.00	\$0.00
	\$0.00	
<b>Library Supplies - 10122200064210</b>		
<b>642 - Total</b>		
\$0.00	\$0.00	\$0.00
	\$0.00	
<b>Office Supplies - 10124000069210</b>		
<b>692 - Total</b>		
\$520.00	\$520.00	\$0.00
	\$520.00 General office supplies	
<b>Afterschool Programs - 10111000069310</b>		
<b>693 - Total</b>		
\$0.00	\$0.00	\$0.00
	\$0.00	
<b>Capital Improvements</b>		
<b>720</b>		
<b>Equipment Repair -10111000073010</b>		
<b>730 - Total</b>		
\$0.00	\$0.00	\$0.00
	\$0.00	
<b>Instructional Equip New/Replace - 10111000073110</b>		
<b>731 - Total</b>		
\$0.00	\$0.00	\$0.00
	\$0.00	
<b>Non-Instructional Equipment - 10124000073910</b>		
<b>739 - Total</b>		
\$0.00	\$0.00	\$0.00
	\$0.00	

Kelly Middle (11)

**16/17      17/18**

**Diff.**

Requests/Priorities/Changes

**Instructional Supplies - 10111000061111**

611 - Total

\$31,818.00    \$26,818.00

**-\$5,000.00**

\$26,818.00 Art, Music, PE, Classroom, Other

**Textbooks - 10111000064111**

641 - Total

\$0.00          \$0.00

**\$0.00**

\$0.00

**Library Supplies - 10122200064211**

642 - Total

\$0.00          \$0.00

**\$0.00**

\$0.00

**Office Supplies - 10124000069211**

692 - Total

\$1,254.00    \$1,254.00

**\$0.00**

\$1,254.00 General office supplies

**Afterschool Programs - 10111000069311**

693 - Total

\$0.00          \$0.00

**\$0.00**

\$0.00

**Athletics - 10111000169311**

693 - Total

\$0.00          \$0.00

**\$0.00**

\$0.00

**Capital Improvements**

720

**Equipment Repair -10111000073011**

730 - Total

\$0.00          \$0.00

**\$0.00**

\$0.00

**Instructional Equip New/Replace - 10111000073111**

731 - Total

\$0.00          \$0.00

**\$0.00**

\$0.00

**Non-Instructional Equipment - 10124000073911**

739 - Total

\$0.00          \$0.00

**\$0.00**

\$0.00

Teachers Memorial Middle (12)

	<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Requests/Priorities/Changes</b>			
<b>Instructional Supplies - 10111000061112</b>			
611 - Total	\$15,909.00	\$10,909.00	-\$5,000.00
		\$10,909.00 Art, Music, PE, Classroom, Other	
<b>Textbooks - 10111000064112</b>			
641 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Library Supplies - 10122200064212</b>			
642 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Office Supplies - 10124000069212</b>			
692 - Total	\$1,078.00	\$1,078.00	\$0.00
		\$1,078.00 General office supplies	
<b>Afterschool Programs - 10111000069312</b>			
693 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Athletics - 10111000169312</b>			
693 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Capital Improvements</b>			
720		\$0.00	
<b>Equipment Repair -10111000073012</b>			
730 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Instructional Equip New/Replace - 10111000073112</b>			
731 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	
<b>Non-Instructional Equipment - 10124000073912</b>			
739 - Total	\$0.00	\$0.00	\$0.00
		\$0.00	

Norwich Free Academy (14)

<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
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**NFA Regular Education Tuition - 10111000056014**

560 - Total

<b>\$18,186,826.07</b>	<b>\$18,134,408.84</b>	<b>2.50%</b>	<b>-\$52,417.23</b>
------------------------	------------------------	--------------	---------------------

# students	1,266
Tuition Rate	\$12,368.00
Total Reg Ed Tuit.	\$15,657,888.00
Plus Special Ed.	
Non-Reimb Amt	\$671,168.19 @15.1359%
Transition HS	\$1,363,050.00 50
<b>TOTAL</b>	<b>\$17,692,106.19</b>

Two year average in accordance with agreement between Norwich Public



Norwich Public Schools  
Budget Summary

Other Public Schools (18)

	<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Ledyard Vocational Agriculture Tuition - 10111000056018</b>			
560 - Total	\$119,000.00	\$171,000.00	\$52,000.00
		\$171,000.00 Estimated Ledyard Voc. Ag. Tuition	
<b>Other Regular Education Tuition - 10111000156018</b>			
560 - Total	\$140,300.00	\$165,000.00	\$24,700.00
		\$165,000.00 Estimated Ledyard and Bacon Academy Regular Education Tuition	
<b>Magnet Schools - 10111000256018</b>			
560 - Total	\$679,260.20	\$750,000.00	\$70,739.80
		\$750,000.00 New London, ACT, Groton, Three Rivers, Dual Language, Winthrop, Nathan Hale	

Board (21)

**16/17**

**17/18**

**Diff.**

**Policy Development - 10123100233021**

**330 - Total**

**\$200.00**

**\$200.00**

**\$0.00**

\$200.00 Policy Development Expenses

**BOE Services - 10123100433021**

**330 - Total**

**\$16,800.00**

**\$16,800.00**

**\$0.00**

\$10,000.00 PD For BOE Members

\$6,800.00 Wellness

**Board Meeting Supplies - 10123100169021**

**690 - Total**

**\$3,000.00**

**\$3,000.00**

**\$0.00**

\$3,000.00 Supplies for BOE meetings

**Technical School Support - 10123100369021**

**690 - Total**

**\$3,000.00**

**\$0.00**

**-\$3,000.00**

\$0.00 Technical School Support

**CABE Dues - 10123100081021**

**810 - Total**

**\$22,000.00**

**\$22,000.00**

**\$0.00**

\$22,000.00 CABE Dues

Superintendent (22)

**16/17**

**17/18**

**Diff.**

**Legal Fees - 10123200033022**

**330 - Total**

**\$100,000.00    \$100,000.00**

**\$0.00**

\$100,000.00 Fees for legal representation

**Travel, Conference and Professional Meetings - 10123200158022**

**580 - Total**

**\$10,000.00    \$10,000.00**

**\$0.00**

\$10,000.00 Travel, conference and professional meetings

**Office Supplies - 10123200069222**

**692 - Total**

**\$5,000.00    \$5,000.00**

**\$0.00**

\$5,000.00 Miscellaneous Office Supplies

Business Administrator (24)

	<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Advertising - 10125100053124</b>			
<b>531 - Total</b>			
	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
		\$10,000.00 District Advertising	
<b>Postage - 10125100253224</b>			
<b>532 - Total</b>			
	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>
		\$25,000.00 District Postage	
<b>Travel, Conf and Professional Meetings - 10125100058024</b>			
<b>580 - Total</b>			
	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
		\$3,000.00 Travel, Conferences and Professional Meetings	
<b>Business Office Software and Equipment - 10125100059424</b>			
<b>594 - Total</b>			
	<b>\$31,000.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>
		\$17,000.00 GAS - Phoenix	
		\$7,000.00 Human Resources - Phoenix	
		\$7,000.00 Payroll - Phoenix	
<b>Audit Fees - 10125100259424</b>			
<b>594 - Total</b>			
	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>
		\$12,000.00 Annual Audit Fees	
<b>Central Office Supplies - 10125100069224</b>			
<b>692 - Total</b>			
	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>
		\$7,000.00 Central Office Supplies	

Norwich Public Schools  
Budget Summary

Curriculum (25)

	<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Requests/Priorities/Changes</b>			
<b>Professional Development/Teacher Evaluation - 10122100033025</b>			
<b>330 - Total</b>	<b>\$30,500.00</b>	<b>\$30,000.00</b>	<b>-\$500.00</b>
		\$30,000.00 Curriculum Writing	
<b>Reimbursable Expenses - 10122100058025</b>			
<b>580 - Total</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
		\$1,000.00 Reimbursable expenses and mileage	
<b>Instructional Supplies - 10122100061125</b>			
<b>611 - Total</b>	<b>\$50,000.00</b>	<b>\$60,000.00</b>	<b>\$10,000.00</b>
		\$60,000.00 Instructional Supplies	
<b>Textbooks - 10111000064125</b>			
<b>641 - Total</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
		\$20,000.00 Replacement Texts and reading materials	
<b>Library Supplies - 10111000064225</b>			
<b>642 - Total</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>
		\$25,000.00 Library Supplies	
<b>Office Supplies - 10122100061125</b>			
<b>692 - Total</b>	<b>\$2,100.00</b>	<b>\$1,600.00</b>	<b>-\$500.00</b>
		\$1,600.00 Folders, pens/pencils, transparencies, note pads, tape, white out, labels paper clips, staples, post its, calculator tape, dry erase markers, binders, highlighters, index dividers	

Norwich Public Schools  
Budget Summary

Student Services (26)

Requests/Priorities/Changes

Account	16/17	17/18	Description	Diff.
10111000132326	\$0.00	\$100,035.00	NTA STUDENT STIPENDS	100,035.00
10112000632326	\$0.00	\$0.00	CONTRACT COUNSELING	0.00
10114000032326	\$16,000.00	\$80,000.00	DISTRICT SUMMER PROGRAMS	64,000.00
10114000132326	\$16,500.00	\$0.00	MAHAN SUMMER PROGRAM	-16,500.00
10121300132326	\$18,000.00	\$90,000.00	SPEECH SERV/PUBLIC	72,000.00
10121390032326	\$200,000.00	\$200,000.00	HEALTH SERVICES-OT	0.00
10121390132326	\$100,000.00	\$100,000.00	HEALTH SERVICES-PT	0.00
10121400032326	\$84,000.00	\$85,000.00	CONTRACT SERV/EVAL	1,000.00
10121530032326	\$50,000.00	\$50,000.00	AUDIOLOGICAL SERVICES	0.00
10121900332326	\$8,000.00	\$283,000.00	CONTRACTED SERVICES	275,000.00
10121900432326	\$170,000.00	\$195,000.00	CONTRACTED SERV-IDCS	25,000.00
10121900532326	\$60,000.00	\$60,000.00	HEARING IMPAIRED PROGRAM	0.00
10121900033026	\$15,000.00	\$15,000.00	LEGAL FEES/SPECIAL EDUC.	0.00
10127000351026	\$2,043,000.00	\$2,094,075.00	CONTRACTED TRANSPORTATION	51,075.00
10112000056026	\$1,471,644.00	\$1,971,644.00	TUIT-IN-STATE PUBLIC	500,000.00
10112000156026	\$3,095,694.00	\$3,695,694.00	TUIT-IN-STATE NON-PUBLIC	600,000.00
10112000356026	\$875,472.00	\$875,472.00	TUIT OUT OF ST.NON-PUBLIC	0.00
10112000456026	\$4,469,285.06	\$4,035,721.81	NFA SPECIAL ED. TUITION	-433,563.25
10112000556026	\$0.00	\$95,000.00	OTHER PUBLIC HIGH SCHOOL SPED TUITION	95,000.00
10112000656026	\$109,349.00	\$125,000.00	LEDYARD VOAG SPED TUITION	15,651.00
10112000756026	\$36,198.00	\$55,000.00	MAGNET SCHOOL SPED TUITION	18,802.00
10121900058026	\$5,500.00	\$5,575.00	ITINERANT TEACHERS TRAVL	75.00
10121900359026	(\$180,000.00)	-\$180,000.00	MEDICAID REIMBURSEMENT	0.00
10112000061126	\$205,000.00	\$5,000.00	INSTRUCTIONAL SUPPLIES	-200,000.00
10112000161126	\$1,000.00	\$8,560.00	HICKORY STREET AND NTA SUPPLIES	7,560.00
10112000061226	\$10,000.00	\$2,000.00	MEDICAL SUPPLIES/SPED	-8,000.00
10121900069226	\$3,000.00	\$3,000.00	OFFICE SUPPLIES	0.00
10121900069426	\$3,000.00	\$3,000.00	PROFESSIONAL MATERIALS	0.00
10121900173026	\$400.00	\$400.00	INSTRUCTIONAL EQUIPMENT REPAIR	0.00
10121900073126	\$3,200.00	\$5,000.00	INSTRUCT. EQUIPMENT	1,800.00
10121900073926	\$17,000.00	\$20,000.00	NON-INSTRUCTIONAL EQUIP.	3,000.00
10121900081026	\$500.00	\$500.00	DUES & SUBSCRIPTIONS	0.00

	16/17	17/18	
10112000456026	\$4,226,033.00	\$4,035,721.81	2.5% Increase

Program:	# Students	Rate	Total
ILSP	15	\$39,363.00	\$590,445.00
ACES	17	\$43,362.00	\$737,154.00
RESOURCE	163	\$17,857.00	\$2,910,691.00
ABLE	3	\$65,330.00	\$195,990.00
			<b>\$4,434,280.00</b>
Non Reimbursable	@15.1359%	10111000056014	\$671,168.19
Reimbursable	@84.8641%	10112000456026	\$3,763,111.81
			<b>\$4,434,280.00</b>
PLUS SACHEM	10	\$27,261.00	\$272,610.00

Adult Education (27)

**16/17**

**17/18**

**Diff.**

Adult Education Cooperative - 10113000059227

592 - Total

\$156,782.00

\$159,918.00

\$3,136.00

\$ 156,782.00 \$159,918.00 Adult Education Cooperative

Norwich Public Schools  
Budget Summary

Facilities (28)

Account	16/17	17/18	Description	Diff.
1012600043128	\$86,000.00	\$86,000.00	CONTRACTED REPAIRS BLDGS	\$0.00
10126000143128	\$7,725.00	\$7,725.00	VANDALISM REPAIRS	\$0.00
10126000343128	\$48,615.00	\$48,615.00	SERVICE-NPU	\$0.00
10126000443128	\$48,615.00	\$48,615.00	REPAIR-NPU	\$0.00
1012600058028	\$5,200.00	\$5,200.00	TRAVEL,CONF & PROF MEETINGS	\$0.00
10126000059328	\$271,697.00	\$271,697.00	CONTRACT SERVICES ** DETAIL BELOW	\$0.00
10126000259328	\$86,300.00	\$86,300.00	CONTRACT SERVICES-NPU	\$0.00
10126000359328	\$28,114.00	\$28,114.00	CONTRACT SERVICES-NPU	\$0.00
10126000061328	\$27,000.00	\$27,000.00	MAINTENANCE SUPPLIES	\$0.00
10126000161328	\$8,275.00	\$8,275.00	PLUMBING SUPPLIES	\$0.00
10126000261328	\$5,525.00	\$5,525.00	ELECTRICAL SUPPLIES	\$0.00
10126000361328	\$5,525.00	\$5,525.00	MISCELLANEOUS PAINT & SUPPLIES-CARPETING	\$0.00
10126000461328	\$5,525.00	\$5,525.00	MISC. HARDWARE & TOOLS	\$0.00
10126000661328	\$8,275.00	\$8,275.00	BUILDING SUPPLIES & LUMBER	\$0.00
10126000961328	\$5,250.00	\$5,250.00	SIGNAGE	\$0.00
10126000061428	\$120,000.00	\$120,000.00	CUSTODIAL SUPPLIES	\$0.00
10126000172028	\$300,000.00	\$300,000.00	CAPITAL IMPROVEMENTS	\$0.00
10126000073628	\$7,700.00	\$7,700.00	REPAIRS/MAINT VEHICLES	\$0.00
10126000173628	\$16,550.00	\$16,550.00	EQUIPMENT REPAIRS	\$0.00
10126000373928	\$0.00	\$0.00	OTHER EQUIPMENT	\$0.00

593 Detail

LOCATION	16/17 COST	17/18 COST	VENDOR	DESCRIPTION	DIFFERENCE
All Schools	\$4,500.00	\$4,500.00	Magna Kleen	Mop Service	\$0.00
	\$39,463.00	\$39,463.00	****Willimantic Waste	Garbage Disposal (Bid)	\$0.00
	\$700.00	\$700.00	CT Dept of Safety	Boiler Inspection	\$0.00
	\$2,000.00	\$2,000.00	Shipman's Fire Equip.	Annual Fire Extinguisher Testing	\$0.00
	\$16,500.00	\$16,500.00	Mystic Air	Safety & Health Services (Air Monitoring)	\$0.00
	\$30,000.00	\$30,000.00	Mystic Air	Asbestos 3 yr. Mgmt plan	\$0.00
	\$4,200.00	\$4,200.00	O'Keefe Pest Management	Pest Control	\$0.00
	\$5,250.00	\$5,250.00	Procko Electric	Security System	\$0.00
	\$6,500.00	\$6,500.00	AA Lock & Key	Door Locks & Maintenance	\$0.00
	\$10,000.00	\$10,000.00	TBD	Plowing	\$0.00
	\$5,000.00	\$5,000.00	Alarm Design	Maintenance - Alarm Systems	\$0.00
	\$10,700.00	\$10,700.00	Simplex Grinnell	Maintenance - Simplex systems	\$0.00
	<b>\$134,813.00</b>	<b>\$134,813.00</b>		<b>TOTAL</b>	<b>\$0.00</b>
	Various Schools	\$5,000.00	\$5,000.00	Mastercraft Fence	Fence Maintenance
\$5,000.00		\$5,000.00	Abrahamson Septic	Grease Trap Cleaning & Septic	\$0.00
\$4,000.00		\$4,000.00	Willco	Bleacher/Folding Door Maintenance	\$0.00
\$20,000.00		\$20,000.00	Scepanski Roofing	Roof Maintenance	\$0.00
\$2,000.00		\$2,000.00	Ford & Ulrich, Inc.	Locker Maintenance	\$0.00
\$7,525.00		\$7,525.00	Liberty Mechanical	Sprinkler System Repairs	\$0.00
<b>\$43,525.00</b>		<b>\$43,525.00</b>		<b>TOTAL</b>	<b>\$0.00</b>
BIS		\$276.00	\$276.00	Alarm Design	Burglar Alarm
	\$332.00	\$332.00	Simplex	Fire Alarm	\$0.00
	\$3,397.00	\$3,397.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$2,701.00	\$2,701.00	Kone Elevator	Elevator Contract	\$0.00
	\$460.00	\$460.00	Liberty Mechanical	Sprinkler Inspection	\$0.00
	\$2,140.00	\$2,140.00	Connecticut Controls	Honeywell Maintenance	\$0.00
	<b>\$9,306.00</b>	<b>\$9,306.00</b>		<b>TOTAL</b>	<b>\$0.00</b>
GRE	\$0.00	\$0.00	Alarm Design	Burglar Alarm	\$0.00
	\$0.00	\$0.00	Alarm Design	Fire Alarm	\$0.00
	\$0.00	\$0.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$0.00	\$0.00	Liberty Mechanical	Sprinkler Inspection	\$0.00
	<b>\$0.00</b>	<b>\$0.00</b>		<b>TOTAL</b>	<b>\$0.00</b>
HUNT	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$276.00	\$276.00	Alarm Design	Fire Alarm	\$0.00
	\$3,600.00	\$3,600.00	Simplex	Fire Alarm Hardware Maintenance	\$0.00
	\$2,701.00	\$2,701.00	Kone Elevator	Elevator Contract	\$0.00
	\$460.00	\$460.00	Liberty Mechanical	Sprinkler Inspection	\$0.00
	\$190.00	\$190.00	CT Dept. of Safety	Elevator Inspection	\$0.00
	<b>\$7,457.00</b>	<b>\$7,457.00</b>		<b>TOTAL</b>	<b>\$0.00</b>
MAH	\$230.00	\$230.00	Alarm Design	Burglar Alarm	\$0.00
	\$276.00	\$276.00	Alarm Design	Burglar Alarm/Portable	\$0.00



Norwich Public Schools  
Budget Summary

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

Norwich Public Schools  
Budget Summary

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

Norwich Public Schools  
Budget Summary

Transportation (30)

Account	16/17		17/18	Diff.
1012700033330	\$1,033,538.50	28.00% PUPIL TRANS. N.F.A.	\$1,059,376.96	\$25,838.46
10127000133330	\$162,413.19	4.40% PUPIL TRANS. PAROCHIAL	\$166,473.52	\$4,060.33
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	\$11,073.62	0.30% PUPIL TRANS.LEDYARD	\$11,350.46	\$276.84
10127000533330	\$18,456.04	0.50% PUPIL TRANS. S.E. TECH	\$18,917.44	\$461.40
10127000633330	\$92,280.22	2.50% PUPIL TRANS. NORWICH TECH	\$94,587.23	\$2,307.01
10127000733330	\$2,185,564.82	59.21% PUPIL TRANS. NORWICH 1-12	\$1,940,204.00	-\$245,360.82
10127000833330	\$162,413.19	4.40% PUPIL TRANS. CHARTER SCHOOL	\$166,473.52	\$4,060.33
10127001033330	\$7,382.42	0.20% PUPIL TRANS. WILDWOOD CHRISTIAN	\$7,566.98	\$184.56
10127001333330	\$0.00	0.00% MIDDLE SCHOOL AYD CHOICE	\$0.00	\$0.00
10127000933330	\$18,086.92	0.49% MAGNET SCHOOL	\$18,539.09	\$452.17
	<b>\$3,691,208.92</b>	<b>100.00%</b>	<b>\$3,483,489.20</b>	<b>-\$207,719.72</b>
10127001262730	\$0.00	N/A FUEL-CNG VEHICLES	\$0.00	0.00
Calculation for fuel				
10127000062730	\$394,717.54	59.21% FUEL-BUSES LOCATION 1-12	\$295,583.00	-\$99,134.54
10127000262730	\$186,659.20	28.00% FUEL-BUSES N.F.A.	\$116,659.00	-\$70,000.20
10127000362730	\$29,332.16	4.40% FUEL - BUSES PAROCHIAL	\$19,332.00	-\$10,000.16
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	\$1,999.92	0.30% FUEL-BUSES LEDYARD HIGH	\$2,000.00	\$0.08
10127000862730	\$16,666.00	2.50% FUEL-BUSES NORWICH TECH	\$6,666.00	-\$10,000.00
10127000962730	\$3,333.20	0.50% FUEL-SOUTHEASTERN TECH.	\$3,333.00	-\$0.20
10127001062730	\$29,332.16	4.40% FUEL-CHARTER SCHOOL	\$19,332.00	-\$10,000.16
10127001362730	\$1,333.28	0.20% FUEL-WILDWOOD CHRISTIAN	\$1,333.00	-\$0.28
10127001162730	\$3,266.54	0.49% MAGNET SCHOOL	\$3,267.00	\$0.46
	<b>\$666,640.00</b>	<b>100.00%</b>	<b>\$467,505.00</b>	<b>-\$199,135.00</b>

Health Services (31)

	<b>16/17</b>	<b>17/18</b>	<b>Diff.</b>
<b>Requests/Priorities/Changes</b>			
<b>Professional Development - 10121000032231</b>			
<b>322 - Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		\$0.00	
<b>Employee Services - 10121000033031</b>			
<b>330 - Total</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>\$0.00</b>
		\$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	
<b>Reimbursable Travel - 10121000058031</b>			
<b>580 - Total</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>
		\$1,200.00 Reimbursable travel	
<b>Instructional Supplies - 10121000061131</b>			
<b>611 - Total</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>
		\$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	
<b>Health Supplies - 10121000061231</b>			
<b>612 - Total</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>
		\$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	
<b>Office Supplies - 10121000069231</b>			
<b>692 - Total</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
		\$1,000.00 File folders, binders, file cabinets etc... for all health offices	
<b>Non-Instructional Equipment - 10121000173931</b>			
<b>739 - Total</b>	<b>\$12,188.00</b>	<b>\$12,188.00</b>	<b>\$0.00</b>

Health Services (31)

**16/17**

**17/18**

**Diff.**

- \$1,000.00 AED replacement batteries
- \$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)

<b>Account</b>	<b>16/17</b>	<b>17/18</b>		<b>Diff.</b>
10128000020132	\$131,258.36	\$122,426.63	BC/BS REG.EDUC.SUPPORT	-\$8,831.73
10128000020332	\$885.46	\$823.33	LIFE INS./REG.ED.SUPPORT	-\$62.13
10128000020432	\$120,000.00	\$120,000.00	UNEMPLOYMENT COMP.SYS/WD	\$0.00
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
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
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	\$30,000.00	\$30,000.00	DISTRICT WIDE TONER AND PRINTER SUPPLIES	\$0.00
10128000073532	\$150,000.00	\$200,000.00	COMPUTERS FOR TESTING, SWITCHES,ARCHIVE SERVER	\$50,000.00
	<b>\$1,694,143.82</b>	<b>\$1,735,250</b>		<b>\$41,106.14</b>

Norwich Public Schools  
Budget Summary

Allocations (District)

<u>Workers' Compensation</u>		16/17 Budget	17/18 Budget	Difference
Expected Claims		\$100,000.00	\$500,000.00	
Catch-up (1st year of 5 year plan)		\$0.00	\$0.00	
USI Premium		\$0.00	\$0.00	
<b>Total Workers' Compensation 1012800020532</b>		<b>\$100,000.00</b>	<b>\$500,000.00</b>	<b>\$400,000.00</b>
 <u>OPEB</u>		 16/17 Budget	 17/18 Budget	 Difference
Retiree Insurance 10128000220132		\$1,640,367.00	\$1,347,033.00	
<b>Total Retiree Insurance 10128000220132</b>		<b>\$1,640,367.00</b>	<b>\$1,347,033.00</b>	<b>-\$293,334.00</b>
 <u>Longevity/Stipends</u>		 16/17 Budget	 17/18 Budget	 Difference
Assistants - Longevity		\$3,100.00	\$1,200.00	
Secretaries - Longevity		\$4,350.00	\$1,950.00	
Custodians - Longevity		\$5,500.00	\$3,300.00	
<b>Total Longevity Reg Ed - 10128000111232</b>		<b>\$12,950.00</b>	<b>\$6,450.00</b>	<b>-\$6,500.00</b>
Assistants - Stipends		\$29,400.00	\$32,400.00	
<b>Total Stipends Reg Ed - 10128000811232</b>		<b>\$29,400.00</b>	<b>\$32,400.00</b>	<b>\$3,000.00</b>
Spec Ed Assistants - Longevity		\$4,700.00	\$4,200.00	
<b>Total Longevity Spec Ed - 10112000311226</b>		<b>\$4,700.00</b>	<b>\$4,200.00</b>	<b>-\$500.00</b>
 <u>Unemployment</u>		 16/17 Budget	 17/18 Budget	 Difference
Unemployment 10128000020432		\$120,000.00	\$120,000.00	
<b>Total Unemployment - 10128000020432</b>		<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>
 <u>City Retirement</u>		 16/17 Budget	 17/18 Budget	 Difference
Regular Education 10128000020632 (72%)		\$478,049.00	\$499,160.00	
Special Education 10121900020626 (28%)		\$185,908.00	\$203,840.00	
<b>Total City Retirement</b>		<b>\$663,957.00</b>	<b>\$703,000.00</b>	<b>\$39,043.00</b>
 <u>Payroll Taxes</u>		 16/17 Budget	 17/18 Budget	 Difference
Fica Employer Share 10128000020732		\$1,010,000.00	\$1,050,000.00	
Fica Special Education Employer Share 10112000020726		\$15,000.00	\$25,000.00	
<b>Total FICA</b>		<b>\$1,025,000.00</b>	<b>\$1,075,000.00</b>	<b>\$50,000.00</b>
 <u>Property Insurance</u>		 16/17 Budget	 17/18 Budget	 Difference
Bishop	10126000052001	\$13,360.11	\$14,261.88	\$901.77
Huntington	10126000052004	\$34,158.41	\$36,463.99	\$2,305.58
Mahan	10126000052005	\$20,598.04	\$21,988.34	\$1,390.30
Moriarty	10126000052006	\$36,618.73	\$39,090.38	\$2,471.65
Stanton	10126000052007	\$22,886.71	\$24,431.49	\$1,544.78
Uncas	10126000052008	\$25,747.54	\$27,485.42	\$1,737.88
Veterans	10126000052009	\$20,598.04	\$21,988.34	\$1,390.30
Wequonnoc	10126000052010	\$19,453.70	\$20,766.76	\$1,313.06
Kelly Middle	10126000052011	\$57,788.93	\$61,689.50	\$3,900.57
Teachers Memorial Middle	10126000052012	\$49,778.58	\$53,138.48	\$3,359.90
Thames River Academy	10126000052013	\$10,299.02	\$10,994.17	\$695.15
Superintendent	10126000052022	\$478.90	\$511.23	\$32.33
Asst Superintendent	10126000052024	\$479.48	\$511.84	\$32.36
Curriculum	10126000052025	\$479.48	\$511.84	\$32.36
Student Services	10121900052026	\$479.48	\$511.84	\$32.36
Hickory Street	10121900152026	\$411.34	\$439.10	\$27.76
DTZ	10121900252026	\$2,809.33	\$3,071.49	\$262.16
<b>Total Property Insurance</b>		<b>\$316,425.82</b>	<b>\$337,856.08</b>	<b>\$21,430.26</b>
 <u>General Liability Insurance</u>		 16/17 Budget	 17/18 Budget	 Difference

Norwich Public Schools  
Budget Summary

Allocations (District)

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

**Automobile Liability Insurance**

		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
Maintenance		\$12,000.00	\$12,840.00	\$840.00
	<b>Total Automobile Liability 10126000052128</b>	<b>\$12,000.00</b>	<b>\$12,840.00</b>	<b>\$840.00</b>

**Errors and Omissions**

		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
Board of Education		\$32,000.00	\$34,240.00	\$2,240.00
	<b>Total Errors and Omissions 10123100052121</b>	<b>\$32,000.00</b>	<b>\$34,240.00</b>	<b>\$2,240.00</b>

**WIRELESS**

		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
Maintenance	10126000153028	\$3,000.00	\$3,000.00	\$0.00
Regular Education - Verizon	10124000153032	\$50,000.00	\$50,000.00	\$0.00
	<b>Total Wireless</b>	<b>\$53,000.00</b>	<b>\$53,000.00</b>	<b>\$0.00</b>

**PHONE/FIBER EXPENSES**

		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
Bishop	10124000053001	\$2,300.00	\$1,150.00	-\$1,150.00
Greeneville	10124000053003	\$0.00	\$0.00	\$0.00
Huntington	10124000053004	\$5,300.00	\$2,550.00	-\$2,750.00
Mahan	10124000053005	\$4,800.00	\$2,300.00	-\$2,500.00
Moriarty	10124000053006	\$7,500.00	\$3,200.00	-\$4,300.00
Stanton	10124000053007	\$5,550.00	\$2,375.00	-\$3,175.00
Uncas	10124000053008	\$4,570.00	\$2,085.00	-\$2,485.00
Veterans	10124000053009	\$5,300.00	\$2,250.00	-\$3,050.00
Wequonnoc	10124000053010	\$4,300.00	\$2,050.00	-\$2,250.00
Kelly Middle	10124000053011	\$9,900.00	\$4,450.00	-\$5,450.00
Teachers Memorial Middle	10124000053012	\$9,070.00	\$4,035.00	-\$5,035.00
Thames River Academy	10124000053013	\$2,700.00	\$1,250.00	-\$1,450.00
Administration Offices	10125100153024	\$2,471.00	\$1,035.00	-\$1,436.00
Curriculum	10122100053025	\$1,371.00	\$686.00	-\$685.00
Student Services	10121900053026	\$17,800.00	\$8,366.00	-\$9,434.00
Maintenance	10126000053028	\$1,500.00	\$750.00	-\$750.00
Health	10121000053031	\$3,800.00	\$1,900.00	-\$1,900.00
System Wide	10124000053032	\$4,400.00	\$2,200.00	-\$2,200.00
	<b>Total ATT</b>	<b>\$92,632.00</b>	<b>\$42,632.00</b>	<b>-\$50,000.00</b>

**590s**

		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
Bishop	10111000059001	\$0.00	\$10,109.74	\$10,109.74
Greeneville	10111000059003	\$0.00	\$0.00	\$0.00
Huntington	10111000059004	\$23,173.21	\$40,856.00	\$17,682.79
Mahan	10111000059005	\$16,364.02	\$30,897.31	\$14,533.29



Norwich Public Schools  
Budget Summary

Allocations (District)

Moriarty	10111000059006	\$30,162.75	\$31,681.05	\$1,518.30
Stanton	10111000059007	\$20,866.87	\$31,355.32	\$10,488.45
Uncas	10111000059008	\$18,121.23	\$26,143.88	\$8,022.65
Veterans	10111000059009	\$24,561.64	\$26,172.52	\$1,610.88
Wequonnoc	10111000059010	\$16,144.37	\$22,226.01	\$6,081.64
Kelly Middle	10111000059011	\$55,312.82	\$60,560.63	\$5,247.81
Kelly Middle - Enrichment Program	10111000159011	\$0.00	\$0.00	\$0.00
Teachers Memorial Middle	10111000059012	\$43,781.13	\$43,168.51	-\$612.62
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	\$3,843.90	\$2,475.75	-\$1,368.15
Health - Professional Services	10121000159031	\$8,680.00	\$8,680.00	\$0.00
Health	10121000059031	\$21,086.52	\$10,893.28	-\$10,193.24
Student Services - Maintenance	10121900059026	\$99,654.42	\$84,769.89	-\$14,884.53
Student Services - HS/DTZ	10121900259026	\$2,000,000.00	\$1,403,467.00	-\$596,533.00
Student Services - Medicaid	10121900359026	-\$180,000.00	-\$180,000.00	\$0.00
Student Services - Maxim Healthcare	10121900559026	\$0.00	\$0.00	\$0.00
Student Services - LEARN	10121900659026	\$20,000.00	\$20,000.00	\$0.00
Regular Education - Maintenance	10128000059032	\$137,087.09	\$123,586.10	-\$13,500.99
Regular Education - OCE	10128000159032	\$170,000.00	\$170,000.00	\$0.00
Regular Education - Daticon	10128000259032	\$0.00	\$0.00	\$0.00
Regular Education - MOPEEP	10111000059032	\$10,000.00	\$10,000.00	\$0.00
Regular Education - Software Upgrades	10128000459032	\$35,602.00	\$36,000.00	\$398.00
Regular Education - IT	10111000259032	\$417,000.00	\$0.00	-\$417,000.00
Regular Education - Support	10111000359032	\$107,698.00	\$90,000.00	-\$17,698.00
Regular Education - Enrichment Program	10111000459032	\$0.00	\$0.00	\$0.00
Regular Education - Cyracom	10111000559032	\$5,000.01	\$0.00	-\$5,000.01
<b>Total Other Purchased Services</b>		<b>\$3,164,110.98</b>	<b>\$2,163,014.00</b>	<b>-\$1,001,096.98</b>

# **Budget Backup Sheets**

Norwich Public Schools  
Benefit Allocations

DEPARTMENTS	# OF STAFF	% TO STAFF	BC/BS	LIFE		TOTAL BC/BS & LIFE
Huntington 04	66.01	9.49%	\$448,966	\$3,019	9.49%	\$451,985
Mahan 05	49.92	7.18%	\$339,530	\$2,283	7.18%	\$341,813
Moriarty 06	50.54	7.27%	\$343,747	\$2,312	7.27%	\$346,058
Stanton 07	50.66	7.29%	\$344,563	\$2,317	7.29%	\$346,880
Uncas 08	42.24	6.08%	\$287,294	\$1,932	6.08%	\$289,227
Veterans 09	41.64	5.99%	\$283,214	\$1,905	5.99%	\$285,118
Wequonnoc 10	35.91	5.16%	\$244,241	\$1,643	5.16%	\$245,884
Kelly Middle 11	97.20	13.98%	\$661,104	\$4,446	13.98%	\$665,550
Teachers Middle 12	69.10	9.94%	\$469,982	\$3,161	9.94%	\$473,143
Superintendent's Office 22	2.00	0.29%	\$13,603	\$91	0.29%	\$13,694
Business Office 24	7.00	1.01%	\$47,610	\$320	1.01%	\$47,931
Curriculum 25	3.00	0.43%	\$20,404	\$137	0.43%	\$20,542
Pupil Personnel (Incl HS) 26	140.45	20.20%	\$955,268	\$6,424	20.20%	\$961,692
Maintenance(floaters in SW) 28	4.00	0.58%	\$27,206	\$183	0.58%	\$27,389
Health	17.60	2.53%	\$119,706	\$805	2.53%	\$120,511
Regular Ed Support Serv. (Inc AD) 32	18.00	2.59%	\$122,427	\$823	2.59%	\$123,250
Total	695.27	100.00%	\$4,728,865	\$31,802	100.00%	\$4,760,667
			\$4,728,865	\$31,802		

**2017/2018 FINAL**

**Norwich Public Schools  
Insurance Allocation**

<b>Property</b>	<b>Account</b>	<b>Square Footage</b>	<b>Percentage</b>	<b>Annual Payment</b>
Bishop	10126000052001	23350	4.22%	\$14,261.88
Huntington	10126000052004	59700	10.80%	\$36,463.99
Mahan	10126000052005	36000	6.51%	\$21,988.34
Moriarty	10126000052006	64000	11.57%	\$39,090.38
Stanton	10126000052007	40000	7.23%	\$24,431.49
Uncas	10126000052008	45000	8.14%	\$27,485.42
Veterans	10126000052009	36000	6.51%	\$21,988.34
Wequonnoc	10126000052010	34000	6.15%	\$20,766.76
Kelly Middle	10126000052011	101000	18.26%	\$61,689.50
Teachers Memorial Middle	10126000052012	87000	15.73%	\$53,138.48
Adult Education	10126000052013	18000	3.25%	\$10,994.17
Superintendent	10126000052022	837	0.15%	\$511.23
Asst Superintendent	10126000052024	838	0.15%	\$511.84
Curriculum	10126000052025	838	0.15%	\$511.84
Student Services	10121900052026	838	0.15%	\$511.84
Hickory Street	10121900152026	700	0.13%	\$439.10
Case Street	10121900252026	4910	0.89%	\$3,071.49
		<b>553011</b>	<b>100.00%</b>	<b>\$337,772.00</b>
<b>General Liability</b>				
Bishop	10126000052101	23350	4.22%	\$0.00
Huntington	10126000052104	59700	10.80%	\$0.00
Mahan	10126000052105	36000	6.51%	\$0.00
Moriarty	10126000052106	64000	11.57%	\$0.00
Stanton	10126000052107	40000	7.23%	\$0.00
Uncas	10126000052108	45000	8.14%	\$0.00
Veterans	10126000052109	36000	6.51%	\$0.00
Wequonnoc	10126000052110	34000	6.15%	\$0.00
Kelly Middle	10126000052111	101000	18.26%	\$0.00
Teachers Memorial Middle	10126000052112	87000	15.73%	\$0.00
Adult Education	10126000052113	18000	3.25%	\$0.00
Superintendent	10126000052122	837	0.15%	\$0.00
Asst Superintendent	10126000052124	838	0.15%	\$0.00
Curriculum	10126000052125	838	0.15%	\$0.00
Student Services	10121900052126	838	0.15%	\$0.00
Hickory Street	10121900152126	700	0.13%	\$0.00
Case Street	10121900252126	4910	0.89%	\$0.00
		<b>553011</b>	<b>100.00%</b>	<b>\$0.00</b>

Norwich Public Schools  
Stipend Detail

<u>Custodians</u>	
Dufault L	\$550
Novak C	\$550
Sas P	\$550
Courey	\$550
Krupczak	\$550
Wilcox	\$550
	<b>\$3,300</b>
<b>Capped (only employees hired before 07/01/1997)</b>	

<u>Secretaries</u>	
Thompson D	\$650
Benoit S	\$650
Harrington D	\$650
	<b>\$1,950</b>
<b>Capped (only employees hired before 07/01/1998)</b>	

<u>Para Education Stipend</u>	
Ahmed, A	\$600
Aicchio, J	\$600
Ashton J	\$600
Balyga S	\$600
Barile N	\$600
Bernard N	\$600
Boyes P	\$600
Brown H	\$600
Burchman H	\$600
Cardillo C	\$600
Castillo, J	\$600
Chornoby D	\$600
Christian M	\$600
Ciccarelli, M	\$600
Collier, S	\$600
Warren, K	\$600
D'Elia R	\$600
Fenter, D	\$600
Eggleston L	\$600
Feliciano Rivera M	\$600
Fonner A	\$600
French L	\$600
Garnica P	\$600
Hallahan S	\$600
Henson A	\$600
Heon-Bumpus Y	\$600
Gromko, K	\$600
Howard S	\$600
Jaskiewicz H	\$600
Joly C	\$600
Jones M	\$600
Kozial K	\$600
MacLean K	\$600
Marshall S	\$600
Sidabriene, E	\$600
Morse K	\$600
Murphy J	\$600
Prosser, M	\$600
Osko T	\$600
Perkins, S	\$600
Parnell M	\$600
Procko K	\$600
Ramsey A	\$600
Redman K	\$600
Rivas D	\$600
Sanchi R	\$600
Spera D	\$600
Stelik K	\$600
Testute S	\$600
Vargas C	\$600
Waddell J	\$600
Watrous N	\$600
Zagarenski J	\$600
Zubritsky R	\$600
	<b>\$32,400</b>
<b>Stipend of \$600 for all with degrees (A/B/M)</b>	

<u>Para Longevity Stipend Special Education</u>	
Challinor	\$600
Fertman	\$600
Gwodz	\$600
Kearney	\$600
King D	\$600
Morse K	\$600
Tennant K	\$600
	<b>\$4,200</b>
<b>Longevity for employees hired before 1996</b>	
5 yrs = \$300	
10 yrs = \$400	
15 yrs = \$500	
20 yrs = \$600	

<u>Para Longevity Stipend Regular Education</u>	
Grillo	\$600
Lopez D	\$600
	<b>\$1,200</b>
<b>Longevity for employees hired before 1996</b>	
5 yrs = \$300	
10 yrs = \$400	
15 yrs = \$500	
20 yrs = \$600	

Norwich Public Schools  
Other Purchased Services Summary

LOCATION	VENDOR	EQUIPMENT	COST
BISHOP	A&A OFFICE SYSTEMS, INC.	COPIER 1-01-1100-00-590-01	\$10,110 <u>\$10,110</u>
HUNTINGTON	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-04	\$10,444 \$0 \$0 <u>\$30,412</u> <u>\$40,856</u>
MAHAN	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-05	\$7,898 \$0 \$0 <u>\$22,999</u> <u>\$30,897</u>
MORIARTY	A&A OFFICE SYSTEMS, INC. GENERAL BINDING FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER LAMINATOR ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-06	\$7,996 \$400 \$0 \$0 <u>\$23,285</u> <u>\$31,681</u>
STANTON	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-07	\$8,015 \$0 \$0 <u>\$23,340</u> <u>\$31,355</u>
UNCAS	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-08	\$6,683 \$0 \$0 <u>\$19,461</u> <u>\$26,144</u>
VETERANS	A&A OFFICE SYSTEMS, INC. FOLLETT GENERAL BINDING TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT LAMINATOR MAINTENANCE VARIOUS * 1-01-1100-00-590-09	\$6,588 \$0 \$400 \$0 <u>\$19,185</u> <u>\$26,173</u>
WEQUONNOC	A&A OFFICE SYSTEMS, INC. FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-10	\$5,681 \$0 \$0 <u>\$16,545</u> <u>\$22,226</u>
KELLY	A&A OFFICE SYSTEMS, INC. NCS PEARSON FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER CENTURY 250 SCANNER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-11	\$15,378 \$400 \$0 \$0 <u>\$44,782</u> <u>\$60,561</u>
TEACHERS'	A&A OFFICE SYSTEMS, INC. NCS PEARSON FOLLETT TOTAL COMMUNICATIONS VARIOUS *	COPIER CENTURY 250 SCANNER ANNUAL SUPPORT MAINTENANCE VARIOUS * 1-01-1100-00-590-12	\$10,932 \$400 \$0 \$0 <u>\$31,836</u> <u>\$43,169</u>
SUPERINTENDENT	CONCENTRA	SECURITY INVESTIGATIONS AND PRE - EMPLOYMENT PHYSICALS/DRUG TEST 1-01-2320-00-590-22	<u>\$10,000</u> <u>\$10,000</u>
	TOTAL COMMUNICATIONS IKON	MAINTENANCE DIGITAL COPIER /FAX 1-01-1100-00-590-22	\$0 <u>\$2,750</u> <u>\$2,750</u>
ASSISTANT TO THE SUPERINTENDENT	PITNEY BOWES PITNEY BOWES IKON TOTAL COMMUNICATIONS	RENTAL MAINTENANCE DIGITAL COPIER /FAX MAINTENANCE 1-01-2510-00-590-24	\$7,500 \$7,500 \$2,750 \$0 <u>\$17,750</u>

Norwich Public Schools  
Other Purchased Services Summary

LOCATION	VENDOR	EQUIPMENT	COST
CURRICULUM	STANDARDIZED TESTING	STANDARDIZED TESTING/SCORING SERVICES	\$9,471
		CT ACADEMIC SCIENCE ASSESSMENT	\$15,750
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	IKON	DIGITAL COPIER /FAX	\$2,750
	NCS	SCANNER MAINTENANCE	\$1,500
		<b>1-01-2210-00-590-25</b>	<b><u>\$29,471</u></b>
MAINTENANCE	A&A OFFICE SYSTEMS, INC.	COPIER	\$633
	VARIOUS *	VARIOUS *	\$1,843
		<b>1-01-2600-08-590-28</b>	<b><u>\$2,476</u></b>
HEALTH DEPT.	PROFESSIONAL SERVICES	PHYSICIANS/DENTISTS	\$4,400
		BIOHAZARDOUS WASTE	\$280
		AUDIOMETER CALIBRATION	\$1,600
		CLIA LICENSE	\$300
		ARC SCHOOL MEMBERSHIP	\$600
		BLOODBORNE PATHOGENS/	\$1,500
		<b>1-01-2100-01-590-31</b>	<b><u>\$8,680</u></b>
	A&A OFFICE SYSTEMS, INC.	COPIER	\$2,785
	VARIOUS *	VARIOUS *	\$8,109
		<b>1-01-2100-00-590-31</b>	<b><u>\$10,893</u></b>
STUDENT SERVICES	OTICON	HEARING EQUIPMENT MAINT.	\$3,200
	PHONAK	PHONAK	\$1,500
	SONOVATION	HEARING EQUIPMENT MAINT.	\$500
	A&A OFFICE SYSTEMS, INC.	COPIER	\$12,111
	IKON	DIGITAL COPIER /FAX	\$2,750
	TOTAL COMMUNICATIONS	MAINTENANCE	\$0
	TOTAL COMMUNICATIONS	MAINTENANCE - DTZ & HS SCHOOLS	\$0
	VARIOUS *	VARIOUS *	\$64,709
		<b>1-01-2190-00-590-26</b>	<b><u>\$84,770</u></b>
	NATCHAUG HOSPITAL	HICKORY ST/D. TENNANT-ZINEWICZ SCHOOL	\$1,403,467
	<b>1-01-2190-02-590-26</b>	<b><u>\$1,403,467</u></b>	
MEDICAID	MEDICAID REIMBURSEMENT	(\$180,000)	
	<b>1-01-2190-03-590-26</b>	<b><u>(\$180,000)</u></b>	
LEARN	VIRTUAL LEARNING ACADEMY	\$20,000	
	<b>1-01-2190-06-590-26</b>	<b><u>\$20,000</u></b>	
REGULAR EDUCATION	A&A OFFICE SYSTEMS, INC.	COPIER USAGE	\$4,746
	A&A STORAGE SOLUTIONS	DATA STORAGE	\$100,000
	VARIOUS *	VARIOUS *	\$13,822
		<b>1-01-2800-00-590-32</b>	<b><u>\$123,586</u></b>
	OCE	CONTRACTED SERVICES	\$170,000
		<b>1-01-2800-01-590-32</b>	<b><u>\$170,000</u></b>
		<b>1-01-2800-02-590-32</b>	<b><u>\$0</u></b>
	MOPEEP	SCIENCE SUPPLIES	\$10,000
		<b>1-01-1100-00-590-32</b>	<b><u>\$10,000</u></b>
	LICENSES	SOFTWARE (MICROSOFT ETC...)	\$36,000
	<b>1-01-2800-04-590-32</b>	<b><u>\$36,000</u></b>	
NETWORK TECHNICIAN (S) AND DATABASE TECH & PRESCHOOL REGISTRATION		\$0	
SECRETARY	PARTIAL	\$0	
TECHNICIANS	TECHNICIANS	\$0	
	<b>1-01-1100-02-590-32</b>	<b><u>\$0</u></b>	
IT RESOURCES	NETWORK CONSULTING & TRAINING	\$20,000	
ELLIS	MAINTENANCE	\$0	
POWERSCHOOL AND CENTRAL REGISTRATION	LEARN	\$0	
POWERSCHOOL	ON-SITE SUPPORT	\$10,000	
TECH SUPPORT	ON-SITE SUPPORT/SUPPLIES	\$60,000	
SPAPSTREAM		\$0	
	<b>1-01-1100-03-590-32</b>	<b><u>\$90,000</u></b>	
CYRACOM / OTHER SOURCES	TRANSLATION SERVICES	\$0	
	<b>1-01-1100-05-590-32</b>	<b><u>\$0</u></b>	

Norwich Public Schools  
Other Purchased Services Summary

LOCATION

VENDOR

EQUIPMENT

COST

\$2,163,014



Norwich Public Schools  
Copiers

		# staff	% to staff	Annual Cost
Bishop	1.01.1100.00.590.01	63.90	9.19%	\$10,109.74
Huntington	1.01.1100.00.590.04	66.01	9.49%	\$10,443.57
Mahan	1.01.1100.00.590.05	49.92	7.18%	\$7,897.94
Moriarty	1.01.1100.00.590.06	50.54	7.27%	\$7,996.03
Stanton	1.01.1100.00.590.07	50.66	7.29%	\$8,015.02
Uncas	1.01.1100.00.590.08	42.24	6.08%	\$6,682.87
Veterans	1.01.1100.00.590.09	41.64	5.99%	\$6,587.94
Wequonnoc	1.01.1100.00.590.10	35.91	5.16%	\$5,681.39
Kelly	1.01.1100.00.590.11	97.20	13.98%	\$15,378.20
Teachers	1.01.1100.00.590.12	69.10	9.94%	\$10,932.44
Pupil Services	1.01.2190.00.590.26	76.55	11.01%	\$12,111.12
Maintenance	1.01.2600.08.590.28	4.00	0.58%	\$632.85
Health Department	1.01.2100.00.590.31	17.60	2.53%	\$2,784.53
Regular Education Support	1.01.2800.00.590.32	30.00	4.31%	\$4,746.36
		695.27		\$110,000.00

**Norwich Public Schools**  
**Technology Various Expenditures**  
**Object 590 Technology Various Expenditures**

	<b>16/17</b>
Maintenance - email virus scanning/anti-spam	\$1,300.00
Applitrack	\$3,531.00
Follett (Destiny)	\$9,000.00
CEN	\$1,440.00
VEEM Licenses and Server Support	\$15,750.00
Adobe Renewals	\$1,300.00
Discover Video	\$3,000.00
LogMeIn	\$2,600.00
Cisco	\$14,077.00
Netapp, Lenovo, Worldbook	\$2,372.00
Firewall and VPN Services (PIX)	\$2,295.00
Global Compliance Network	\$2,000.00
Network Consulting and Training	\$20,000.00
NetApp Storage Device	\$784.00
Network Solutions	\$580.00
Tech Support/Online Support	\$40,000.00
ParaPro Exam	\$550.00
SNAP Nurses	\$11,535.00
JAMF Mac Management	\$20,677.00
Finalsite	\$20,500.00
SWIS/PBIS Apps	\$6,920.00
TEVAL	\$13,200.00
Erate Consultant	\$17,000.00
School Messenger Renewal	\$8,146.00
Toshiba Phones	\$10,000.00
Hardware Maintenance Warranty	\$2,700.00
Powerschool University	\$6,600.00
Cyracom	\$10,000.00
Fiber	\$13,776.00
Powerschool	\$26,400.00
Licenses	\$32,295.00
	<b>\$320,328.00</b>

		<b># staff</b>	<b>% to staff</b>	<b>Annual Cost</b>
Bishop	1.01.1100.00.590.01	0.00	0.00%	\$0.00
Huntington	1.01.1100.00.590.04	66.01	9.49%	\$30,412.43
Mahan	1.01.1100.00.590.05	49.92	7.18%	\$22,999.37
Moriarty	1.01.1100.00.590.06	50.54	7.27%	\$23,285.02
Stanton	1.01.1100.00.590.07	50.66	7.29%	\$23,340.31
Uncas	1.01.1100.00.590.08	42.24	6.08%	\$19,461.01
Veterans	1.01.1100.00.590.09	41.64	5.99%	\$19,184.57
Wequonnoc	1.01.1100.00.590.10	35.91	5.16%	\$16,544.62
Kelly	1.01.1100.00.590.11	97.20	13.98%	\$44,782.43
Teachers	1.01.1100.00.590.12	69.10	9.94%	\$31,836.07
Pupil Services	1.01.2190.00.590.26	140.45	20.20%	\$64,708.77
Maintenance	1.01.2600.08.590.28	4.00	0.58%	\$1,842.90

**Norwich Public Schools  
Technology Various Expenditures**

Health Department	1.01.2100.00.590.31	17.60	2.53%	\$8,108.75
Regular Education Support	1.01.2800.00.590.32	30.00	4.31%	\$13,821.74
		695.27		\$320,328.00

**Technology At Each Location  
Current Student to Device Ratio**

Location	Students	Devices	# students to each device
Huntington	354	195	1.82
Mahan	283	98	2.89
Moriarty	417	488	0.85
Stanton	344	351	0.98
Uncas	231	331	0.70
Veterans	324	151	2.15
Wequonnoc	246	280	0.88
KMS	744	264	2.82
6th Grade Academy	342	309	1.11

Norwich Public Schools  
Frontier (530)

		Frontier	Total 530	Percentage
Bishop	10124000053001	\$1,150.00	\$1,150.00	4.22%
Huntington	10124000053004	\$2,550.00	\$2,550.00	10.80%
Mahan	10124000053005	\$2,300.00	\$2,300.00	6.51%
Moriarty	10124000053006	\$3,200.00	\$3,200.00	11.57%
Stanton	10124000053007	\$2,375.00	\$2,375.00	7.23%
Uncas	10124000053008	\$2,085.00	\$2,085.00	8.14%
Veterans	10124000053009	\$2,250.00	\$2,250.00	6.51%
Wequonnoc	10124000053010	\$2,050.00	\$2,050.00	6.15%
Kelly Middle	10124000053011	\$4,450.00	\$4,450.00	18.26%
Teachers Memorial Middle	10124000053012	\$4,035.00	\$4,035.00	15.73%
Adult Education	10124000053013	\$1,250.00	\$1,250.00	3.25%
Administration Offices	10125100153024	\$1,035.00	\$1,035.00	0.27%
Curriculum	10122100053025	\$686.00	\$686.00	0.27%
Student Services	10121900053026	\$8,366.00	\$8,366.00	0.27%
Maintenance	10126000053028	\$750.00	\$750.00	0.27%
Health	10121000053031	\$1,900.00	\$1,900.00	0.27%
System Wide	10124000053032	\$2,200.00	\$2,200.00	0.28%
		\$42,632.00	\$42,632.00	100.00%

Norwich Public Schools

Staff Summary

	Actual <i>FTE</i> <u>2015-2016</u>	Actual <i>FTE</i> <u>2016-2017</u>	Budget <i>FTE</i> <u>2017-2018</u>	Grants <i>FTE</i> <u>2016-2017</u>
<b>Certified Staff:</b>				
Elementary	112.9	103.5	103.5	37.5
Middle School	68.25	64	64	11.4
High School	0	0	0	0
Special Education / System Wide	52.6	43.5	43.5	16.6
<b>Subtotal</b>	<b><u>233.75</u></b>	<b><u>211</u></b>	<b><u>211</u></b>	<b><u>65.5</u></b>
Administrator's	15	16	16	5
<b>Total Certified Staff:</b>	<b><u>248.75</u></b>	<b><u>227</u></b>	<b><u>227</u></b>	<b><u>70.5</u></b>
<b>Non-Certified Staff:</b>				
Custodians	14.8	16	15	0
Head Custodians	11	10	10	0
Maintainers	2	2	2	0
Facilities Manager	1	1	1	0
LPN	3.6	2.25	2.25	0
Nurses	14	13	13	0
Food Services	0	0	0	50
Non Contracted Staff	7	6.9	6.9	176.72
Paraeducators	80	86	86	49.5
Secretaries	20.5	23	21.6	4
Administrative Assistants	2	2	2	0
Adult Education	0	0	0	42.2
Bilingual Tutor	0	0	0	0
ESL Tutors	3	0	0	0
School Resource Officers	2	1	1	0
<b>Total Non-Certified Staff</b>	<b><u>160.9</u></b>	<b><u>163.15</u></b>	<b><u>160.75</u></b>	<b><u>322.42</u></b>
<b>Total Certified and Non Certified Staff:</b>	<b><u>409.65</u></b>	<b><u>390.15</u></b>	<b><u>387.75</u></b>	<b><u>392.92</u></b>
<b>Notes:</b>	<b>Total GF and Grant Funded Staff</b>			780.67
	<b>% Funded With Grants</b>			50.33%

Norwich Public Schools  
Staff Detail

	<u>BISH</u>	<u>CASE</u>	<u>HUNT</u>	<u>MAH</u>	<u>MOR</u>	<u>STAN</u>	<u>UNC</u>	<u>VET</u>	<u>WEQ</u>	<u>KMS</u>	<u>TMMS</u>	<u>AE</u>	<u>SUPER</u>	<u>BUS.</u>	<u>CURR.</u>	<u>SPED</u>	<u>MAINT</u>	<u>HLTH</u>	<u>FOOD</u>	<u>SYS</u>	<u>TOTAL</u>	
ELEM TEACHERS	7.40		22.00	16.80	21.40	21.20	15.80	20.60	15.80													141.00
MS TEACHERS										47.20	28.20											75.40
HS TEACHERS																						0.00
SPED																60.10						60.10
SYSTEM WIDE																						0.00
CONTINGENCY																						0.00
ADMINISTRATORS			1.00	1.00	2.00	1.00	1.00	1.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	2.00					2.00	21.00
<b>SUBTOTAL</b>	<b>7.40</b>	<b>0.00</b>	<b>23.00</b>	<b>17.80</b>	<b>23.40</b>	<b>22.20</b>	<b>16.80</b>	<b>21.60</b>	<b>16.80</b>	<b>50.20</b>	<b>30.20</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>62.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>297.50</b>
CUSTODIANS	0.70	0.30	1.20	0.80	1.50	1.30	0.80	1.00	0.80	3.70	2.50	0.40	0.00	0.00								15.00
HEAD CUSTODIANS	0.80		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		0.20									10.00
MAINTAINERS																	2.00					2.00
FACILITIES SUPER																	1.00					1.00
LPN																			2.25			2.25
NURSING SUPER																			1.00			1.00
NURSES																			12.00			12.00
NON CONTRACTED																						183.62
PARAEDUCATORS																135.50						135.50
SECRETARIES	2.00	1.00	1.00	1.60	1.60	1.00	1.00	1.00	1.00	2.00	1.00			5.00	2.00	2.40	1.00		1.00			25.60
ADMIN ASSISTANTS													1.00	1.00								2.00
BILINGUAL TUTOR																						0.00
FOOD SERVICES																				50.00		50.00
ADULT EDUCATION												42.20										42.20
ESL TUTORS																						0.00
SCHOOL RESOURCE OFFICERS										1.00												1.00
<b>SUBTOTAL</b>	<b>3.50</b>	<b>1.30</b>	<b>3.20</b>	<b>3.40</b>	<b>4.10</b>	<b>3.30</b>	<b>2.80</b>	<b>3.00</b>	<b>2.80</b>	<b>7.70</b>	<b>4.50</b>	<b>42.60</b>	<b>1.20</b>	<b>6.00</b>	<b>2.00</b>	<b>137.90</b>	<b>4.00</b>	<b>15.25</b>	<b>51.00</b>	<b>183.62</b>	<b>183.62</b>	<b>483.17</b>
<b>Total</b>	<b>10.90</b>	<b>1.30</b>	<b>26.20</b>	<b>21.20</b>	<b>27.50</b>	<b>25.50</b>	<b>19.60</b>	<b>24.60</b>	<b>19.60</b>	<b>57.90</b>	<b>34.70</b>	<b>43.60</b>	<b>2.20</b>	<b>7.00</b>	<b>3.00</b>	<b>200.00</b>	<b>4.00</b>	<b>15.25</b>	<b>51.00</b>	<b>185.62</b>	<b>185.62</b>	<b>780.67</b>

**2017/2018 FINAL**

**Norwich Public Schools  
Building Square Footage**

School	Built	Takeover Date	Building Sq Ft	Acreage	Percentage
Bishop	1925		23350	1.165	3.99%
Buckingham/Adult Ed	1956	Closed 2010	0	NA	0.00%
Greeneville	1956	Closed 2010	0	NA	0.00%
Huntington	1928		59700	4.184	10.20%
Mahan	1968		36000	10.62	6.15%
Moriarty	1975		64000	14	10.93%
Stanton	1956		40000	24.7	6.83%
Uncas	1975		45000	11.9	7.69%
Veterans' Memorial	1968		36000	12.26	6.15%
Wequonnoc	1962		34000	8.67	5.81%
Kelly Middle	1962 (2013)		133240	18.9	22.76%
Teachers' Memorial	1975		87000	30.2	14.86%
Adult Education	1963		18000	0.69	3.07%
Superintendent			838	NA	0.14%
Asst Superintendent			837	NA	0.14%
Curriculum			838	NA	0.14%
Student Services			838	NA	0.14%
Hickory Street	1920	1998	700	0.75	0.12%
MO-PEEP			125	NA	0.02%
DTZ	1977	2001	4910	10.67	0.84%
<b>Total</b>			<b>585376</b>		<b>100.00%</b>
Central Office Property	1659	1998			

Norwich Public Schools  
Utility Calculations

School	Account Number	16/17	17/18	Difference
Bishop	1.01.2600.00.410.01	\$39,056.85	\$41,009.69	\$1,952.84
Huntington	1.01.2600.00.410.04	\$79,413.60	\$83,384.28	\$3,970.68
Mahan	1.01.2600.00.410.05	\$13,626.90	\$14,308.25	\$681.35
Moriarty	1.01.2600.00.410.06	\$108,602.55	\$114,032.68	\$5,430.13
Stanton	1.01.2600.00.410.07	\$76,960.80	\$80,808.84	\$3,848.04
Uncas	1.01.2600.00.410.08	\$80,697.75	\$84,732.64	\$4,034.89
Veterans' Memorial	1.01.2600.00.410.09	\$47,356.05	\$49,723.85	\$2,367.80
Wequonnoc	1.01.2600.00.410.10	\$35,435.40	\$37,207.17	\$1,771.77
Kelly Middle	1.01.2600.00.410.11	\$173,275.85	\$181,939.64	\$8,663.79
Teachers' Memorial	1.01.2600.00.410.12	\$134,856.45	\$141,599.27	\$6,742.82
Adult Ed	1.01.2600.00.410.13	\$19,869.15	\$20,862.61	\$993.46
Superintendent	1.01.2600.00.410.22	\$4,189.50	\$4,398.98	\$209.48
Asst Superintendent	1.01.2600.00.410.24	\$4,189.50	\$4,398.98	\$209.48
Curriculum	1.01.2600.00.410.25	\$4,189.50	\$4,398.98	\$209.48
Student Services	1.01.2190.22.410.26	\$4,189.50	\$4,398.98	\$209.48
Hickory Street	1.01.2190.01.410.26	\$6,883.80	\$7,227.99	\$344.19
MO-PEEP	1.01.2600.00.410.32	\$1,102.50	\$1,157.63	\$55.13
DTZ	1.01.2190.02.410.26	\$30,952.95	\$32,500.60	\$1,547.65
		<b>\$864,848.60</b>	<b>\$908,091.03</b>	<b>\$43,242.43</b>

School	Account Number	16/17	17/18	Difference
Bishop	1.01.2600.00.620.01	\$17,199.00	\$18,058.95	\$859.95
Huntington	1.01.2600.00.620.04	\$49,458.15	\$51,931.06	\$2,472.91
Mahan	1.01.2600.00.620.05	\$17,948.00	\$18,845.40	\$897.40
Moriarty	1.01.2600.00.620.06	\$115,500.00	\$121,275.00	\$5,775.00
Stanton	1.01.2600.00.620.07	\$29,610.00	\$31,090.50	\$1,480.50
Uncas	1.01.2600.00.620.08	\$44,408.00	\$46,628.40	\$2,220.40
Veterans' Memorial	1.01.2600.00.620.09	\$27,755.00	\$29,142.75	\$1,387.75
Wequonnoc	1.01.2600.00.620.10	\$30,530.00	\$32,056.50	\$1,526.50
Kelly Middle	1.01.2600.00.620.11	\$141,085.00	\$148,139.25	\$7,054.25
Teachers' Memorial	1.01.2600.00.620.12	\$41,580.00	\$43,659.00	\$2,079.00
Adult Ed	1.01.2600.00.620.13	\$20,630.00	\$21,661.50	\$1,031.50
Superintendent	1.01.2600.00.620.22	\$3,007.00	\$3,157.35	\$150.35
Asst Superintendent	1.01.2600.00.620.24	\$3,007.00	\$3,157.35	\$150.35
Curriculum	1.01.2600.00.620.25	\$3,007.00	\$3,157.35	\$150.35
Student Services	1.01.2190.00.620.26	\$3,007.00	\$3,157.35	\$150.35
Hickory Street	1.01.2190.01.620.26	\$1,850.00	\$1,942.50	\$92.50
DTZ	1.01.2190.02.620.26	\$6,476.00	\$6,799.80	\$323.80
		<b>\$556,057.15</b>	<b>\$583,860.01</b>	<b>\$27,802.86</b>



# **Budget Report Pages**

Norwich Public Schools  
District Detail

<b>Bishop Elementary School</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011101	CLASSROOM TEACHERS	\$0.00	\$0.00	\$0.00
10111000111101	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011101	ART TEACHERS	\$21,693.00	\$22,944.00	\$1,251.00
10111080011101	PHYSICAL ED TEACHER	\$19,784.00	\$20,495.00	\$711.00
10111120011101	MUSIC TEACHER	\$14,838.00	\$15,371.00	\$533.00
10122200011101	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011101	PRIN. OFFICE-ADMINISTRN	\$0.00	\$0.00	\$0.00
10124000111101	ASSISTANT PRINCIPAL STIPEND	\$2,999.00	\$3,030.00	\$31.00
10122200011201	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011201	SECRETARIAL/CLERICAL	\$0.00	\$0.00	\$0.00
10126000011201	CUSTODIANS	\$75,732.00	\$78,000.00	\$2,268.00
10111000020101	CT BLUE CROSS BISHOP	\$0.00	\$0.00	\$0.00
10111000020301	CONN B/C LIFE INSURANCE	\$0.00	\$0.00	\$0.00
10126000041001	ELECTRIC, WATER & SEWER	\$39,056.85	\$41,009.69	\$1,952.84
10127900051101	FIELD TRIPS -BISHOP	\$0.00	\$0.00	\$0.00
10126000052001	PROPERTY INSURANCE	\$14,663.25	\$14,261.88	(\$401.37)
10126000052101	LIABILITY INSURANCE	\$10,388.73	\$0.00	(\$10,388.73)
10124000053001	TELEPHONE	\$2,300.00	\$1,150.00	(\$1,150.00)
10111000059001	CONTRACT SERVICES	\$10,109.74	\$10,109.74	\$0.00
10111000061101	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
10126000062001	HEAT	\$17,199.00	\$18,058.95	\$859.95
10111000064101	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064201	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069201	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
10111000069301	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073001	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073101	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073901	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	<b>BISHOP TOTAL</b>	<b>\$228,763.57</b>	<b>\$224,430.26</b>	<b>(\$4,333.31)</b>
<b>Huntington Elementary School (04)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011104	CLASSROOM TEACHERS	\$1,103,827.00	\$1,154,439.00	\$50,612.00
10111000111104	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011104	ART TEACHERS	\$50,658.00	\$51,164.00	\$506.00
10111080011104	PHYSICAL ED TEACHER	\$43,385.00	\$45,887.00	\$2,502.00
10111120011104	MUSIC TEACHER	\$50,658.00	\$51,164.00	\$506.00
10122200011104	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011104	PRIN. OFFICE ADMINISTRN	\$127,299.00	\$137,597.00	\$10,298.00
10124000111104	ASSISTANT PRINCIPAL STIPEND	\$2,999.00	\$3,030.00	\$31.00
10111000011204	CLASSROOM ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111204	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00
10122200011204	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011204	SECRETARIAL/CLERICAL	\$31,238.00	\$31,870.00	\$632.00
10126000011204	CUSTODIANS	\$111,999.00	\$101,860.00	(\$10,139.00)
10111000020104	CT BLUE CROSS HUNTINGTON	\$481,353.57	\$448,965.66	(\$32,387.91)
10111000020304	CONN B/C LIFE INSURANCE	\$3,247.19	\$3,019.33	(\$227.86)
10126000041004	ELECTRIC, WATER & SEWER	\$79,413.60	\$83,384.28	\$3,970.68
10127900051104	FIELD TRIPS - HUNTINGTON	\$0.00	\$0.00	\$0.00
10126000052004	PROPERTY INSURANCE	\$37,490.21	\$36,463.99	(\$1,026.22)
10126000052104	LIABILITY INSURANCE	\$26,561.33	\$0.00	(\$26,561.33)
10124000053004	TELEPHONE	\$5,300.00	\$2,550.00	(\$2,750.00)
10111000059004	CONTRACT SERVICES	\$44,585.78	\$40,856.00	(\$3,729.78)
10111000061104	INSTRUCTIONAL SUPPLIES	\$10,404.00	\$5,404.00	(\$5,000.00)
10126000062004	HEAT	\$49,458.15	\$51,931.06	\$2,472.91
10111000064104	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064204	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069204	OFFICE SUPPLIES	\$772.00	\$772.00	\$0.00
10111000069304	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073004	INSTRUCT EQUIP REPAIRS	\$0.00	\$0.00	\$0.00
10111000073104	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073904	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	<b>HUNTINGTON TOTAL</b>	<b>\$2,260,648.83</b>	<b>\$2,250,357.32</b>	<b>(\$10,291.51)</b>
<b>Mahan Elementary School (05)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011105	CLASSROOM TEACHERS	\$694,029.00	\$800,014.00	\$105,985.00
10111000111105	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011105	ART TEACHERS	\$33,772.00	\$34,110.00	\$338.00
10111080011105	PHYSICAL ED TEACHER	\$29,676.00	\$30,742.00	\$1,066.00
10111120011105	MUSIC TEACHER	\$33,772.00	\$34,110.00	\$338.00

Norwich Public Schools  
District Detail

10122200011105	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011105	PRIN. OFFICE ADMINISTRTRN	\$135,778.00	\$137,597.00	\$1,819.00
10124000111105	ASSISTANT PRINCIPAL STIPEND	\$2,999.00	\$3,030.00	\$31.00
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	\$43,733.00	\$44,607.00	\$874.00
10126000011205	CUSTODIANS	\$87,471.00	\$89,210.00	\$1,739.00
10111000020105	CT BLUE CROSS MAHAN	\$364,023.19	\$339,529.86	(\$24,493.33)
10111000020305	CONN B/C LIFE INSURANCE	\$2,455.68	\$2,283.37	(\$172.31)
10124000032205	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10126000041005	ELECTRIC, WATER & SEWER	\$13,626.90	\$14,308.25	\$681.35
10127900051105	FIELD TRIPS - MAHAN	\$0.00	\$0.00	\$0.00
10126000052005	PROPERTY INSURANCE	\$22,607.16	\$21,988.34	(\$618.82)
10126000052105	LIABILITY INSURANCE	\$16,016.88	\$0.00	(\$16,016.88)
10124000053005	TELEPHONE	\$4,800.00	\$2,300.00	(\$2,500.00)
10111000059005	CONTRACT SERVICES	\$33,717.95	\$30,897.31	(\$2,820.64)
10111000061105	INSTRUCTIONAL SUPPLIES	\$9,438.00	\$4,438.00	(\$5,000.00)
10126000062005	HEAT	\$18,845.40	\$18,845.40	\$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
	<b>MAHAN TOTAL</b>	<b>\$1,547,395.16</b>	<b>\$1,608,644.52</b>	<b>\$61,249.36</b>
<b>Moriarty Elementary School (06)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011106	CLASSROOM TEACHERS	\$1,079,886.00	\$1,133,179.00	\$53,293.00
10111000111106	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011106	ART TEACHERS	\$50,616.00	\$53,535.00	\$2,919.00
10111080011106	PHYSICAL ED TEACHER	\$43,385.00	\$45,887.00	\$2,502.00
10111120011106	MUSIC TEACHER	\$34,622.00	\$35,866.00	\$1,244.00
10122200011106	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011106	PRIN. OFFICE ADMINISTRTRN	\$135,778.00	\$137,597.00	\$1,819.00
10124000111106	ASSISTANT PRINCIPAL STIPEND	\$2,999.00	\$3,030.00	\$31.00
10111000011206	CLASSROOM ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111206	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00
10122200011206	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011206	SECRETARIAL/CLERICAL	\$48,386.00	\$44,607.00	(\$3,779.00)
10126000011206	CUSTODIANS	\$114,535.00	\$116,814.00	\$2,279.00
10111000020106	CT BLUE CROSS MORIARTY	\$368,544.31	\$343,746.77	(\$24,797.54)
10111000020306	CONN B/C LIFE INSURANCE	\$2,486.18	\$2,311.73	(\$174.45)
10126000041006	ELECTRIC, WATER & SEWER	\$108,602.55	\$114,032.68	\$5,430.13
10127900051106	FIELD TRIPS - MORIARTY	\$0.00	\$0.00	\$0.00
10126000052006	PROPERTY INSURANCE	\$40,190.51	\$39,090.38	(\$1,100.13)
10126000052106	LIABILITY INSURANCE	\$28,474.46	\$0.00	(\$28,474.46)
10124000053006	TELEPHONE	\$7,500.00	\$3,200.00	(\$4,300.00)
10111000059006	CONTRACT SERVICES	\$34,536.73	\$31,681.05	(\$2,855.68)
10111000061106	INSTRUCTIONAL SUPPLIES	\$12,098.00	\$7,098.00	(\$5,000.00)
10126000062006	HEAT	\$136,275.00	\$121,275.00	(\$15,000.00)
10111000064106	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064206	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069206	OFFICE SUPPLIES	\$1,014.00	\$1,014.00	\$0.00
10111000069306	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073006	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073106	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073906	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	<b>MORIARTY TOTAL</b>	<b>\$2,249,928.74</b>	<b>\$2,233,964.60</b>	<b>(\$15,964.14)</b>
<b>Stanton Elementary School (7)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011107	CLASSROOM TEACHERS	\$1,005,540.00	\$1,023,063.00	\$17,523.00
10111000111107	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111000211107	ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00
10111020011107	ART TEACHERS	\$53,214.00	\$32,062.00	(\$21,152.00)
10111080011107	PHYSICAL ED TEACHER	\$51,023.00	\$52,284.00	\$1,261.00
10111120011107	MUSIC TEACHER	\$64,493.00	\$68,114.00	\$3,621.00
10122200011107	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011107	PRIN. OFFICE ADMINISTRTRN	\$127,299.00	\$137,597.00	\$10,298.00

Norwich Public Schools  
District Detail

10124000111107	ASSISTANT PRINCIPAL STIPEND	\$2,999.00	\$3,030.00	\$31.00
10111000011207	ENRICHMENT TUTOR	\$0.00	\$0.00	\$0.00
10124000011207	SECRETARIAL/CLERICAL	\$34,375.00	\$35,151.00	\$776.00
10126000011207	CUSTODIANS	\$99,400.00	\$106,763.00	\$7,363.00
10111000020107	CT BLUE CROSS STANTON	\$369,419.36	\$344,562.95	(\$24,856.41)
10111000020307	CONN B/C LIFE INSURANCE	\$2,492.09	\$2,317.21	(\$174.88)
10126000041007	ELECTRIC, WATER & SEWER	\$76,960.80	\$80,808.84	\$3,848.04
10127900051107	FIELD TRIPS STANTON	\$0.00	\$0.00	\$0.00
10126000052007	PROPERTY INSURANCE	\$25,119.07	\$24,431.49	(\$687.58)
10126000052107	LIABILITY INSURANCE	\$17,796.54	\$0.00	(\$17,796.54)
10124000053007	TELEPHONE	\$5,550.00	\$2,375.00	(\$3,175.00)
10111000059007	CONTRACT SERVICES	\$34,217.78	\$31,355.32	(\$2,862.46)
10111000061107	INSTRUCTIONAL SUPPLIES	\$10,572.00	\$5,572.00	(\$5,000.00)
10126000062007	HEAT	\$31,390.50	\$31,090.50	(\$300.00)
10111000064107	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064207	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069207	OFFICE SUPPLIES	\$796.00	\$796.00	\$0.00
10111000069307	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073007	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073107	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073907	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
10124000173907	NON-INSTR EQUIP REPAIR	\$0.00	\$0.00	\$0.00
<b>STANTON TOTAL</b>		<b>\$2,012,657.14</b>	<b>\$1,981,373.31</b>	<b>(\$31,283.83)</b>
<b>Uncas Elementary School (8)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011108	CLASSROOM TEACHERS	\$666,035.00	\$775,031.00	\$108,996.00
10111000111108	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011108	ART TEACHERS	\$49,460.00	\$51,237.00	\$1,777.00
10111080011108	PHYSICAL ED TEACHER	\$28,924.00	\$30,592.00	\$1,668.00
10111120011108	MUSIC TEACHER	\$53,214.00	\$55,432.00	\$2,218.00
10122200011108	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011108	PRIN. OFFICE ADMINISTRN	\$127,299.00	\$129,005.00	\$1,706.00
10124000111108	ASSISTANT PRINCIPAL STIPEND	\$2,999.00	\$3,030.00	\$31.00
10122200011208	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011208	SECRETARIAL/CLERICAL	\$31,238.00	\$31,870.00	\$632.00
10126000011208	CUSTODIANS	\$68,439.00	\$78,803.00	\$10,364.00
10111000020108	CT BLUE CROSS UNCAS	\$308,019.62	\$287,294.49	(\$20,725.13)
10111000020308	CONN B/C LIFE INSURANCE	\$2,077.89	\$1,932.08	(\$145.81)
10126000041008	ELECTRIC, WATER & SEWER	\$80,697.75	\$84,732.64	\$4,034.89
10127900051108	FIELD TRIPS - UNCAS	\$0.00	\$0.00	\$0.00
10126000052008	PROPERTY INSURANCE	\$28,258.95	\$27,485.42	(\$773.53)
10126000052108	LIABILITY INSURANCE	\$20,021.10	\$0.00	(\$20,021.10)
10124000053008	TELEPHONE	\$4,570.00	\$2,085.00	(\$2,485.00)
10111000059008	CONTRACT SERVICES	\$28,530.58	\$26,143.88	(\$2,386.70)
10111000061108	INSTRUCTIONAL SUPPLIES	\$9,228.00	\$4,228.00	(\$5,000.00)
10126000062008	HEAT	\$46,983.66	\$46,628.40	(\$355.26)
10111000064108	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064208	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069208	OFFICE SUPPLIES	\$604.00	\$604.00	\$0.00
10111000069308	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073008	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073108	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073908	NON-INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00
<b>UNCAS TOTAL</b>		<b>\$1,556,599.55</b>	<b>\$1,636,133.91</b>	<b>\$79,534.36</b>
<b>Veterans Elementary School (9)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011109	CLASSROOM TEACHERS	\$783,551.00	\$898,903.00	\$115,352.00
10111000111109	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011109	ART TEACHERS	\$29,676.00	\$51,237.00	\$21,561.00
10111080011109	PHYSICAL ED TEACHER	\$33,120.00	\$34,457.00	\$1,337.00
10111120011109	MUSIC TEACHER	\$33,120.00	\$34,257.00	\$1,137.00
10122200011109	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011109	PRIN. OFFICE ADMINISTRN	\$127,299.00	\$129,005.00	\$1,706.00
10124000111109	ASSISTANT PRINCIPAL STIPEND	\$2,999.00	\$3,030.00	\$31.00
10122200011209	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011209	SECRETARIAL/CLERICAL	\$31,238.00	\$31,870.00	\$632.00
10126000011209	CUSTODIANS	\$90,767.00	\$89,701.00	(\$1,066.00)
10111000020109	CT BLUE CROSS VETERANS	\$303,644.34	\$283,213.61	(\$20,430.73)
10111000020309	CONN B/C LIFE INSURANCE	\$2,048.37	\$1,904.63	(\$143.74)
10126000041009	ELECTRIC, WATER & SEWER	\$47,356.05	\$49,723.85	\$2,367.80

Norwich Public Schools  
District Detail

10127900051109	FIELD TRIPS - VETERANS	\$0.00	\$0.00	\$0.00
10126000052009	PROPERTY INSURANCE	\$22,607.16	\$21,988.34	(\$618.82)
10126000052109	LIAIBILITY INSURANCE	\$16,016.88	\$0.00	(\$16,016.88)
10124000053009	TELEPHONE	\$5,300.00	\$2,250.00	(\$3,050.00)
10111000059009	CONTRACT SERVICES	\$28,525.31	\$26,172.52	(\$2,352.79)
10111000061109	INSTRUCTIONAL SUPPLIES	\$9,620.00	\$4,620.00	(\$5,000.00)
10126000062009	HEAT	\$29,142.75	\$29,142.75	\$0.00
10111000064109	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064209	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069209	OFFICE SUPPLIES	\$660.00	\$660.00	\$0.00
10111000069309	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073009	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073109	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073909	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	<b>VETERANS TOTAL</b>	<b>\$1,596,690.86</b>	<b>\$1,692,135.70</b>	<b>\$95,444.84</b>
<b>Wequonnoc Elementary School (10)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011110	CLASSROOM TEACHERS	\$573,702.00	\$665,912.00	\$92,210.00
10111000111110	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011110	ART TEACHERS	\$52,065.00	\$53,437.00	\$1,372.00
10111080011110	PHYSICAL ED TEACHER	\$28,924.00	\$30,592.00	\$1,668.00
10111120011110	MUSIC TEACHER	\$59,830.00	\$63,071.00	\$3,241.00
10122200011110	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011110	PRIN. OFFICE ADMINISTRN	\$139,310.00	\$141,177.00	\$1,867.00
10124000111110	ASSISTANT PRINCIPAL STIPEND	\$2,999.00	\$3,030.00	\$31.00
10111000111210	CLASSROOM PARA/INTERN	\$0.00	\$0.00	\$0.00
10122200011210	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011210	SECRETARIAL/CLERICAL	\$31,238.00	\$31,870.00	\$632.00
10126000011210	CUSTODIANS	\$78,965.00	\$77,382.00	(\$1,583.00)
10111000020110	CT BLUE CROSS WEQUONNOC	\$261,860.43	\$244,241.13	(\$17,619.30)
10111000020310	CONN B/C LIFE INSURANCE	\$1,766.50	\$1,642.54	(\$123.96)
10126000041010	ELECTRIC, WATER & SEWER	\$35,435.40	\$37,207.17	\$1,771.77
10127900051110	FIELD TRIPS - WEQUONNOC	\$0.00	\$0.00	\$0.00
10126000052010	PROPERTY INSURANCE	\$21,351.21	\$20,766.76	(\$584.45)
10126000052110	LIABILITY INSURANCE	\$15,127.06	\$0.00	(\$15,127.06)
10124000053010	TELEPHONE	\$4,300.00	\$2,050.00	(\$2,250.00)
10111000059010	CONTRACT SERVICES	\$24,255.04	\$22,226.01	(\$2,029.03)
10111000061110	INSTRUCTIONAL SUPPLIES	\$8,640.00	\$3,640.00	(\$5,000.00)
10126000062010	HEAT	\$32,056.50	\$32,056.50	\$0.00
10111000064110	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064210	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069210	OFFICE SUPPLIES	\$520.00	\$520.00	\$0.00
10111000069310	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000073010	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073110	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073910	NON-INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00
	<b>WEQUONNOC TOTAL</b>	<b>\$1,372,345.14</b>	<b>\$1,430,821.11</b>	<b>\$58,475.97</b>
<b>Kelly Middle School (11)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011111	CLASSROOM TEACHERS	\$2,325,596.00	\$1,817,019.00	(\$508,577.00)
10111000111111	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011111	ART TEACHERS	\$84,430.00	\$85,274.00	\$844.00
10111060011111	WORLD LANGUAGE TEACHER	\$0.00	\$0.00	\$0.00
10111070011111	HEALTH EDUCATION TEACHER	\$84,430.00	\$85,274.00	\$844.00
10111080011111	PHYSICAL ED TEACHER	\$278,780.00	\$283,762.00	\$4,982.00
10111090011111	HOME ECONOMICS TEACHER	\$0.00	\$0.00	\$0.00
10111100011111	TECHNOLOGY INTEGRATION	\$0.00	\$0.00	\$0.00
10111120011111	MUSIC TEACHER	\$95,470.00	\$96,693.00	\$1,223.00
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	\$186,968.00	\$191,345.00	\$4,377.00
10122200011111	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011111	PRIN. OFFICE ADMINISTRN	\$259,869.00	\$376,494.00	\$116,625.00
10111000011211	BUILDING ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111211	CAD TECHNICIAN	\$0.00	\$0.00	\$0.00
10111000211211	SECURITY GUARD	\$75,000.00	\$45,000.00	(\$30,000.00)
10111000311211	IN-SCHOOL SUSPENSION AIDE	\$0.00	\$0.00	\$0.00
10122200011211	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00

Norwich Public Schools  
District Detail

10124000011211	SECRETARIAL/CLERICAL	\$75,335.00	\$76,829.00	\$1,494.00
10126000011211	CUSTODIANS	\$199,238.00	\$201,963.00	\$2,725.00
10111000020111	CT BLUE CROSS KELLY	\$708,795.14	\$661,103.81	(\$47,691.33)
10111000020311	CONN B/C LIFE INSURANCE	\$4,781.50	\$4,445.98	(\$335.52)
10124000032211	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10111000033011	AUDIO VISUAL	\$10,200.00	\$10,506.00	\$306.00
10126000041011	ELECTRIC, WATER & SEWER	\$173,275.85	\$181,939.64	\$8,663.79
10127900051111	FIELD TRIPS - KELLY	\$0.00	\$0.00	\$0.00
10126000052011	PROPERTY INSURANCE	\$63,425.64	\$61,689.50	(\$1,736.14)
10126000052111	LIABILITY INSURANCE	\$44,936.25	\$0.00	(\$44,936.25)
10124000053011	TELEPHONE	\$9,900.00	\$4,450.00	(\$5,450.00)
10111000059011	CONTRACT SERVICES	\$66,052.74	\$60,560.63	(\$5,492.11)
10111000159011	ENRICHMENT PROGRAM	\$0.00	\$0.00	\$0.00
10111000061111	INSTRUCTIONAL SUPPLIES	\$31,818.00	\$26,818.00	(\$5,000.00)
10126000062011	HEAT	\$168,139.25	\$148,139.25	(\$20,000.00)
10111000064111	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064211	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069211	OFFICE SUPPLIES	\$1,254.00	\$1,254.00	\$0.00
10111000069311	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000169311	ISS MATCH	\$0.00	\$0.00	\$0.00
10111000073011	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073111	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073911	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
10111000081011	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>KELLY MIDDLE TOTAL</b>	<b>\$4,947,694.37</b>	<b>\$4,420,559.81</b>	<b>(\$527,134.56)</b>
<b>Teachers Memorial Middle School (12)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011112	CLASSROOM TEACHERS	\$1,428,957.28	\$1,322,397.00	(\$106,560.28)
10111000111112	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111020011112	ART TEACHERS	\$72,309.00	\$49,668.00	(\$22,641.00)
10111060011112	WORLD LANGUAGE TEACHER	\$0.00	\$0.00	\$0.00
10111070011112	HEALTH EDUCATION TEACHER	\$0.00	\$0.00	\$0.00
10111080011112	PHYSICAL ED TEACHER	\$64,493.00	\$68,114.00	\$3,621.00
10111100011112	TECHNOLOGY INTEGRATION	\$84,430.00	\$0.00	(\$84,430.00)
10111120011112	MUSIC TEACHER	\$83,349.00	\$87,898.00	\$4,549.00
10111130011112	TECHNOLOGY TEACHERS	\$0.00	\$0.00	\$0.00
10111140011112	CAREER EXPLORATION	\$0.00	\$0.00	\$0.00
10111190011112	COMPUTER APPLICATIONS	\$0.00	\$0.00	\$0.00
10121200011112	GUIDANCE COUNSELORS	\$51,560.00	\$53,437.00	\$1,877.00
10122200011112	MEDIA SPECIALIST	\$0.00	\$0.00	\$0.00
10124000011112	PRIN. OFFICE ADMINISTRTRN	\$137,598.00	\$143,922.00	\$6,324.00
10111000011212	BUILDING ASSISTANT	\$19,654.00	\$41,181.00	\$21,527.00
10111000111212	CAD TECHNICIAN	\$0.00	\$0.00	\$0.00
10111000211212	SCHOOL RESOURCE OFFICER	\$0.00	\$0.00	\$0.00
10111000311212	IN-SCHOOL SUSPENSION AIDE	\$0.00	\$0.00	\$0.00
10122200011212	LIBRARY TECH ASSISTANT	\$0.00	\$0.00	\$0.00
10124000011212	SECRETARIAL/CLERICAL	\$38,000.00	\$38,000.00	\$0.00
10126000011212	CUSTODIANS	\$147,224.00	\$150,157.00	\$2,933.00
10111000020112	CT BLUE CROSS TEACHERS	\$507,285.45	\$473,142.90	(\$34,142.55)
10111000020312	CONN B/C LIFE INSURANCE	\$3,399.19	\$3,160.67	(\$238.52)
10124000032212	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10111000033012	AUDIO VISUAL	\$10,200.00	\$10,506.00	\$306.00
10126000041012	ELECTRIC, WATER & SEWER	\$134,856.45	\$141,599.27	\$6,742.82
10127900051112	FIELD TRIPS - TEACHERS	\$0.00	\$0.00	\$0.00
10126000052012	PROPERTY INSURANCE	\$54,633.97	\$53,138.48	(\$1,495.49)
10126000052112	LIABILITY INSURANCE	\$38,707.47	\$0.00	(\$38,707.47)
10124000053012	TELEPHONE	\$9,070.00	\$4,035.00	(\$5,035.00)
10111000059012	CONTRACT SERVICES	\$47,072.89	\$43,168.51	(\$3,904.38)
10111000159012	ENRICHMENT PROGRAM	\$0.00	\$0.00	\$0.00
10111000061112	INSTRUCTIONAL SUPPLIES	\$15,909.00	\$10,909.00	(\$5,000.00)
10126000062012	HEAT	\$43,659.00	\$43,659.00	\$0.00
10111000064112	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064212	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10124000069212	OFFICE SUPPLIES	\$1,078.00	\$1,078.00	\$0.00
10111000069312	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10111000169312	ISS MATCH	\$0.00	\$0.00	\$0.00
10111000073012	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
10111000073112	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10124000073912	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00

**Norwich Public Schools  
District Detail**

10111000081012	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>TEACHERS MEMORIAL MIDDLE TOTAL</b>	<b>\$2,993,445.70</b>	<b>\$2,739,170.84</b>	<b>(\$254,274.86)</b>
<b>Adult Education Facility (13)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011113	CLASSROOM TEACHERS	\$0.00	\$0.00	\$0.00
10111080011113	PHYSICAL EDUCATION	\$0.00	\$0.00	\$0.00
10124000011113	PRIN. OFFICE ADMINISTRN	\$0.00	\$0.00	\$0.00
10111000011213	CLASSROOM ASSISTANT	\$0.00	\$0.00	\$0.00
10111000111213	INDUSTRIAL ARTS/CAD	\$0.00	\$0.00	\$0.00
10124000011213	SECRETARIAL/CLERICAL	\$0.00	\$0.00	\$0.00
10126000011213	CUSTODIANS	\$0.00	\$0.00	\$0.00
10111000020113	CT BLUE CROSS HIGH	\$0.00	\$0.00	\$0.00
10111000020313	CONN B/C LIFE INSURANCE	\$0.00	\$0.00	\$0.00
10124000032213	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10126000041013	ELECTRIC, WATER & SEWER	\$19,869.15	\$20,862.61	\$993.46
10127900051113	FIELD TRIPS - HIGH	\$0.00	\$0.00	\$0.00
10126000052013	PROPERTY INSURANCE	\$11,303.58	\$10,994.17	(\$309.41)
10126000052113	LIABILITY INSURANCE	\$8,008.44	\$0.00	(\$8,008.44)
10124000053013	TELEPHONE	\$2,700.00	\$1,250.00	(\$1,450.00)
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	\$21,661.50	\$21,661.50	\$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
	<b>ADULT EDUCATION TOTAL</b>	<b>\$63,542.67</b>	<b>\$54,768.28</b>	<b>(\$8,774.39)</b>
<b>Norwich Free Academy (14)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000056014	NFA REGULAR ED. TUITION	\$18,186,826.07	\$18,134,408.84	(\$52,417.23)
	<b>NORWICH FREE ACADEMY TOTAL</b>	<b>\$18,186,826.07</b>	<b>\$18,134,408.84</b>	<b>(\$52,417.23)</b>
<b>Other Public High School (18)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000056018	LEDYARD VOC AGRI TUITION	\$119,000.00	\$171,000.00	\$52,000.00
10111000156018	LEDYARD REG. EDUC. PROGRAM	\$140,300.00	\$165,000.00	\$24,700.00
10111000256018	NEW LONDON MAGNET SCH.	\$679,260.20	\$750,000.00	\$70,739.80
	<b>OTHER PUBLIC HIGH TOTAL</b>	<b>\$938,560.20</b>	<b>\$1,086,000.00</b>	<b>\$147,439.80</b>
<b>Board (21)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
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	\$1,300.00	\$200.00
10123100211221	OVER/UNDER NONCERT SALARIES	\$0.00	\$0.00	\$0.00
10123100033021	LEGAL FEES-LAWSUITS	\$0.00	\$0.00	\$0.00
10123100133021	NEGOTIATIONS CONTR ADMIN	\$0.00	\$0.00	\$0.00
10123100233021	POLICY DEVELOPMENT	\$200.00	\$200.00	\$0.00
10123100433021	BOE TRAINING AND DISTRICT INCENTIVES	\$16,800.00	\$16,800.00	\$0.00
10123100533021	ART ENRICHMENT ACTIVITIE	\$0.00	\$0.00	\$0.00
10123100633021	ARBITRATOR'S FEES	\$0.00	\$0.00	\$0.00
10123100733021	ORGANIZATIONAL CONSULTANT	\$0.00	\$0.00	\$0.00
10126000041121	EQUIP. LEASE/PUR. CAP. IMP.	\$0.00	\$0.00	\$0.00
10123100052121	PROFESSIONAL LIABTY INS	\$34,240.00	\$34,240.00	\$0.00
10123100169021	BOARD MEETING - SUPPLIES	\$3,000.00	\$3,000.00	\$0.00
10123100269021	COMMUN./PUBLIC RELATIONS	\$2,000.00	\$2,000.00	\$0.00
10123100369021	TECHNICAL SCH. SUPPORT	\$3,000.00	\$0.00	(\$3,000.00)
10123100073921	EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00
10123100081021	CABE DUES	\$22,000.00	\$22,000.00	\$0.00
	<b>BOARD TOTAL</b>	<b>\$82,340.00</b>	<b>\$79,540.00</b>	<b>(\$2,800.00)</b>
<b>Superintendent (22)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10123200011122	CERTIFIED SALARIES	\$178,096.00	\$181,458.00	\$3,362.00
10123200011222	SUPPORT STAFF SALARIES	\$45,000.00	\$45,900.00	\$900.00
10123200020122	SUPT--CT BLUE CROSS	\$14,584.26	\$13,602.96	(\$981.30)
10123200020322	CONN B/C LIFE INSURANCE	\$98.38	\$91.48	(\$6.90)
10123200033022	LEGAL FEES	\$100,000.00	\$100,000.00	\$0.00
10126000041022	ELECTRIC, WATER & SEWER	\$4,189.50	\$4,398.98	\$209.48
10126000052022	PROPERTY INSURANCE	\$525.62	\$511.23	(\$14.39)

**Norwich Public Schools  
District Detail**

10126000052122	LIABILITY INSURANCE	\$372.39	\$0.00	(\$372.39)
10123200158022	TRAVEL, CONF & PROF MTGS	\$10,000.00	\$10,000.00	\$0.00
10111000059022	CONTRACT SERVICES	\$2,750.00	\$2,750.00	\$0.00
10123200059022	PRE-EMPLOYMENT	\$10,000.00	\$10,000.00	\$0.00
10123200159022	WEATHER SERVICE	\$0.00	\$0.00	\$0.00
10126000062022	HEAT	\$3,157.35	\$3,157.35	\$0.00
10123200069222	OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$0.00
10123200069422	PROFESSIONAL MATERIALS	\$0.00	\$0.00	\$0.00
10123200073922	NON-INSTRUCT. EQUIPMENT	\$0.00	\$0.00	\$0.00
10123200081022	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>SUPERINTENDENT TOTAL</b>	<b>\$373,773.50</b>	<b>\$376,869.99</b>	<b>\$3,096.49</b>
<b>Business Administrator (24)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10125100011124	BUSINESS ADMIN SERVICES	\$127,127.00	\$129,550.00	\$2,423.00
10125100011224	SUPPORT STAFF SALARIES	\$290,199.00	\$305,995.00	\$15,796.00
10125100020124	BUS.OFFICE-CT BLUE CROSS	\$51,044.92	\$47,610.36	(\$3,434.56)
10125100020324	CONN B/C LIFE INSURANCE	\$344.35	\$320.18	(\$24.17)
10125100033024	CONT.SUBSTITUTE SERVICE	\$0.00	\$0.00	\$0.00
10126000041024	PUBLIC UTILITIES	\$4,189.50	\$4,398.98	\$209.48
10126000052024	PROPERTY INSURANCE	\$526.24	\$511.84	(\$14.40)
10126000052124	LIABILITY INSURANCE	\$372.84	\$0.00	(\$372.84)
10125100153024	TELEPHONE	\$2,471.00	\$1,035.00	(\$1,436.00)
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	\$3,157.35	\$3,157.35	\$0.00
10125100069224	CENTRAL OFFICE SUPPLIES	\$7,000.00	\$7,000.00	\$0.00
10125100069424	PROFESSIONAL MATERIALS	\$0.00	\$0.00	\$0.00
10125100073924	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
	<b>ASST TO THE SUPERINTENDENT TOTAL</b>	<b>\$585,182.20</b>	<b>\$598,328.70</b>	<b>\$13,146.50</b>
<b>Curriculum (25)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10122100011125	CERTIFIED SALARIES	\$150,000.00	\$152,880.00	\$2,880.00
10122100111125	COORDINATOR STIPENDS	\$25,558.00	\$7,000.00	(\$18,558.00)
10122100011225	SUPPORT STAFF SALARIES	\$38,973.00	\$39,752.00	\$779.00
10122100020125	CURRICULUM-CT BLUE CROSS	\$21,876.39	\$20,404.44	(\$1,471.95)
10122100020325	CONN B/C LIFE INSURANCE	\$147.58	\$137.22	(\$10.36)
10122100032225	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10122100033025	PROFESSIONAL SERVICES - TEACHER EVALUATION	\$30,500.00	\$30,000.00	(\$500.00)
10126000041025	PUBLIC UTILITIES	\$4,189.50	\$4,398.98	\$209.48
10126000052025	PROPERTY INSURANCE	\$526.24	\$511.84	(\$14.40)
10126000052125	LIABILITY INSURANCE	\$372.84	\$0.00	(\$372.84)
10122100053025	TELEPHONE	\$1,371.00	\$686.00	(\$685.00)
10122100058025	REIMBURSABLE EXPENSES	\$1,000.00	\$1,000.00	\$0.00
10122100059025	CONTRACTED SERVICES	\$29,471.00	\$29,471.00	\$0.00
10122100061125	INSTRUCTIONAL SUPPLIES	\$50,000.00	\$60,000.00	\$10,000.00
10126000062025	HEAT	\$3,157.35	\$3,157.35	\$0.00
10111000064125	TEXTBOOKS	\$20,000.00	\$20,000.00	\$0.00
10111000064225	LIBRARY SUPPLIES/MATERIALS	\$25,000.00	\$25,000.00	\$0.00
10122100069225	OFFICE SUPPLIES	\$2,100.00	\$1,600.00	(\$500.00)
10122100073125	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10122100073925	NON-INSTRUCTIONAL EQUIP.	\$0.00	\$0.00	\$0.00
10122100081025	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>CURRICULUM TOTAL</b>	<b>\$404,242.90</b>	<b>\$395,998.82</b>	<b>(\$8,244.08)</b>
<b>Student Services (26)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10112000011126	CERTIFIED SALARIES	\$2,199,397.00	\$2,420,273.00	\$220,876.00
10112000111126	HOMEBOUND INSTRUCTION	\$84,000.00	\$84,000.00	\$0.00
10121900011126	STUDENT SERVICES ADMINISTRATORS	\$145,313.00	\$147,260.00	\$1,947.00
10121900111126	PSYCH/S.W./SP.TH./V.IMP	\$1,103,371.00	\$899,059.00	(\$204,312.00)
10121900211126	GUIDANCE TEACHERS/SPED	\$243,488.00	\$266,698.00	\$23,210.00
10121900311126	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10112000011226	SPEC. EDUC. ASSISTANTS	\$1,770,566.00	\$2,063,932.00	\$293,366.00
10112000311226	LONGEVITY/SPECIAL EDUC.	\$33,600.00	\$32,400.00	(\$1,200.00)
10121900111226	SECRY. PUPIL SERVICES	\$109,823.00	\$109,979.00	\$156.00
10121900211226	SRO DTZ/HS	\$0.00	\$0.00	\$0.00
10126000011226	CUSTODIAN	\$0.00	\$0.00	\$0.00



**Norwich Public Schools  
District Detail**

10112000012126	SPEC.EDUC.SUBSTITUTES	\$160,000.00	\$160,000.00	\$0.00
10112000020126	BLUE CROSS/BLUE SHIELD	\$1,024,179.82	\$955,267.80	(\$68,912.02)
10121900020326	LIFE INSURANCE PUPIL SER	\$6,909.07	\$6,424.25	(\$484.82)
10121900020626	CITY RETIREMENT/SPEC ED.	\$185,908.00	\$203,840.00	\$17,932.00
10112000020726	FICA EMPLOYER SHARE	\$15,000.00	\$25,000.00	\$10,000.00
10111000132326	NTA STUDENT STIPENDS	\$0.00	\$100,035.00	\$100,035.00
10112000032326	ABA PROGRAM-BISHOP	\$0.00	\$0.00	\$0.00
10112000632326	CONTRACT COUNSELING	\$0.00	\$0.00	\$0.00
10114000032326	SUMMER PROGRAM SERVICES	\$16,000.00	\$80,000.00	\$64,000.00
10114000132326	MAHAN SUMMER PROGRAM	\$16,500.00	\$0.00	(\$16,500.00)
10114000232326	ABA PROGRAM-BISHOP SUMMER	\$0.00	\$0.00	\$0.00
10114000332326	ABA PROGRAM-MORIARTY SUMMER	\$0.00	\$0.00	\$0.00
10121300132326	SPEECH SERV/PUBLIC	\$18,000.00	\$90,000.00	\$72,000.00
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	\$85,000.00	\$1,000.00
10121400132326	CONTR SERV/EVAL NON-PUBLIC	\$0.00	\$0.00	\$0.00
10121530032326	AUDIOLOGICAL SERVICES	\$50,000.00	\$50,000.00	\$0.00
10121900332326	CONTRACTED SERVICES	\$8,000.00	\$283,000.00	\$275,000.00
10121900432326	CONTRACTED SERV-IDCS	\$170,000.00	\$195,000.00	\$25,000.00
10121900532326	HEARING IMPAIRED PROGRAM	\$55,200.00	\$57,428.00	\$2,228.00
10121900033026	LEGAL FEES/SPECIAL EDUC.	\$15,000.00	\$15,000.00	\$0.00
10121900041026	ELECTRIC, WATER & SEWER	\$4,189.50	\$4,398.98	\$209.48
10121900141026	HICKORY STREET UTILITIES	\$6,883.80	\$7,227.99	\$344.19
10121900241026	D. TENNANT-ZINEWICZ SCHOOL	\$30,952.95	\$32,500.60	\$1,547.65
10127000041026	ELEC.,WATER & SEWER TRAN	\$0.00	\$0.00	\$0.00
10127000051026	NECHEAR-CHORNABY	\$0.00	\$0.00	\$0.00
10127000351026	CONTRACTED TRANSPORTATION	\$2,043,000.00	\$2,094,075.00	\$51,075.00
10127900051126	FIELD TRIPS SPECIAL ED	\$0.00	\$0.00	\$0.00
10127900151126	FIELD TRIPS-HICKORY/DTZ SCHOOL	\$0.00	\$0.00	\$0.00
10121900052026	PROPERTY INSURANCE	\$526.24	\$511.84	(\$14.40)
10121900152026	PROPERTY INS.-HICKORY	\$451.46	\$439.10	(\$12.36)
10121900252026	PROP. INS-DTZ SCHOOL	\$3,071.49	\$3,071.49	\$0.00
10121900052126	LIABILITY INSURANCE	\$372.84	\$0.00	(\$372.84)
10121900152126	LIAB. INS-HICKORY	\$319.85	\$0.00	(\$319.85)
10121900252126	LIAB. INS-DTZ SCHOOL	\$2,176.11	\$0.00	(\$2,176.11)
10121900352126	STUDENT LIAB-PERSONAL HEARING AIDES	\$0.00	\$0.00	\$0.00
10121900452126	PSYCH PROF INS	\$0.00	\$0.00	\$0.00
10121900053026	TELEPHONE	\$17,800.00	\$8,366.00	(\$9,434.00)
10112000056026	TUIT-IN-STATE PUBLIC	\$1,471,644.00	\$1,971,644.00	\$500,000.00
10112000156026	TUIT-IN-STATE NON-PUBLIC	\$3,095,694.00	\$3,695,694.00	\$600,000.00
10112000256026	TUIT OUT-OF-STATE PUBLIC	\$0.00	\$0.00	\$0.00
10112000356026	TUIT OUT OF ST.NON-PUBLI	\$875,472.00	\$875,472.00	\$0.00
10112000456026	NFA SPECIAL ED. TUITION	\$4,469,285.06	\$4,035,721.81	(\$433,563.25)
10112000556026	LEDYARD SPED TUITION	\$0.00	\$95,000.00	\$95,000.00
10112000656026	LEDYARD VOAG SPED TUITION	\$109,349.00	\$125,000.00	\$15,651.00
10112000756026	NEW LONDON SCIENCE AND TECHNOLOGY	\$36,198.00	\$55,000.00	\$18,802.00
10112000856026	ABA PROGRAM-IN STATE PUBLIC	\$0.00	\$0.00	\$0.00
10121900058026	ITINERANT TEACHERS TRAVL	\$5,500.00	\$5,575.00	\$75.00
10121900059026	CONTRACT SERVICES	\$92,705.77	\$84,769.89	(\$7,935.88)
10121900159026	ARCHITECTURAL FEES	\$0.00	\$0.00	\$0.00
10121900259026	HICKORY/DTZ STREET	\$1,403,467.00	\$1,403,467.00	\$0.00
10121900359026	MEDICAID REIMBURSEMENT	(\$160,430.00)	(\$160,430.00)	\$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	\$205,000.00	\$5,000.00	(\$200,000.00)
10112000161126	HICKORY AND NTA SUPPLIES	\$1,000.00	\$8,560.00	\$7,560.00
10112000061226	MEDICAL SUPPLIES/SPED	\$10,000.00	\$2,000.00	(\$8,000.00)
10121900062026	HEAT	\$3,157.35	\$3,157.35	\$0.00
10121900162026	HICKORY STREET FUEL	\$1,942.50	\$1,942.50	\$0.00
10121900262026	D. TENNANT-ZINEWICZ SCHOOL	\$6,799.80	\$6,799.80	\$0.00
10127000062726	BUS FUEL SPEC ED VEHICLE	\$150,000.00	\$105,000.00	(\$45,000.00)
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

Norwich Public Schools  
District Detail

10121900073126	INSTRUCT. EQUIPMENT	\$3,200.00	\$5,000.00	\$1,800.00
10121900173126	INSTRUCTIONAL EQUIP REPAIR	\$0.00	\$0.00	\$0.00
10121900073926	NON-INSTRUCTIONAL EQUIP.	\$17,000.00	\$20,000.00	\$3,000.00
10121900081026	DUES & SUBSCRIPTIONS	\$500.00	\$500.00	\$0.00
	<b>STUDENT SERVICES TOTAL</b>	<b>\$21,747,883.61</b>	<b>\$23,151,460.40</b>	<b>\$1,403,576.79</b>
<b>Adult Education (27)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10113000044027	RENTALS-FACILITY USE LEASE	\$0.00	\$0.00	\$0.00
10113000059227	ADULT ED COOPERATIVE	\$156,782.00	\$159,918.00	\$3,136.00
	<b>ADULT EDUCATION TOTAL</b>	<b>\$156,782.00</b>	<b>\$159,918.00</b>	<b>\$3,136.00</b>
<b>Facilities (28)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10126000011228	SUPPORT STAFF SALARIES	\$180,094.00	\$224,474.00	\$44,380.00
10126000111228	OVERTIME-MAINTENANCE	\$20,000.00	\$20,000.00	\$0.00
10126000211228	COMMUNITY USE OF SCHOOLS	\$0.00	\$0.00	\$0.00
10126000311228	OVERTIME-CUSTODIAL	\$140,000.00	\$140,000.00	\$0.00
10126000411228	SUBSTITUTE CUSTODIANS	\$100,000.00	\$100,000.00	\$0.00
10126000511228	CUSTODIAN TRAINER	\$0.00	\$0.00	\$0.00
10126000012228	SUMMER WORK/LABOR	\$0.00	\$0.00	\$0.00
10126000020128	MAINTENANCE-CT BLUE CROS	\$29,168.52	\$27,205.92	(\$1,962.60)
10126000020328	CONN B/C LIFE INSURANCE	\$196.77	\$182.96	(\$13.81)
10126000043128	CONTRACTED REPAIRS BLDGS	\$86,000.00	\$86,000.00	\$0.00
10126000143128	VANDALISM REPAIRS	\$7,725.00	\$7,725.00	\$0.00
10126000243128	MORIARTY FIRE	\$0.00	\$0.00	\$0.00
10126000343128	SERVICE-NEW ENGLAND	\$48,615.00	\$48,615.00	\$0.00
10126000443128	REPAIR-NEW ENGLAND	\$48,615.00	\$48,615.00	\$0.00
10126000543128	BUCKINGHAM HEATER COIL	\$0.00	\$0.00	\$0.00
10126000643128	WEQUONNOC-WATER TANK	\$0.00	\$0.00	\$0.00
10126000743128	HEALTH PORTABLE-WATER DAMAGE	\$0.00	\$0.00	\$0.00
10126000052028	PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00
10126000052128	AUTOMOBILE LIABILITY INS	\$12,840.00	\$12,840.00	\$0.00
10126000053028	TELEPHONE	\$1,500.00	\$750.00	(\$750.00)
10126000153028	CELLULAR SERVICE	\$3,000.00	\$3,000.00	\$0.00
10126000058028	TRAVEL_CONF & PROF MEETINGS	\$5,200.00	\$5,200.00	\$0.00
10126000059028	KELLY ABATEMENT	\$0.00	\$0.00	\$0.00
10126000159028	FACILITIES PLAN	\$0.00	\$0.00	\$0.00
10126000259028	VETERANS/MAHAN RR	\$0.00	\$0.00	\$0.00
10126000359028	MASONRY REPAIRS	\$0.00	\$0.00	\$0.00
10126000459028	WEQUONNOC STORM DRAIN	\$0.00	\$0.00	\$0.00
10126000559028	MISCELLANEOUS PROJECTS	\$0.00	\$0.00	\$0.00
10126000759028	FOOD SERVICE REIMBURSEMENT FOR KITCHEN REPAIRS	\$0.00	\$0.00	\$0.00
10126000859028	MAINTENANCE CONTRACTED SERVICES	\$2,701.76	\$2,475.75	(\$226.01)
10126000959028	FLOOR REPLACEMENTS	\$0.00	\$0.00	\$0.00
10126001059028	WEQUONNOC WINDOWS	\$0.00	\$0.00	\$0.00
10126001159028	KELLY ADDITION & RENO	\$0.00	\$0.00	\$0.00
10126000059328	CONTRACT SERVICES	\$271,697.00	\$271,697.00	\$0.00
10126000259328	CONTRACT SERVICES-NPU	\$86,300.00	\$86,300.00	\$0.00
10126000359328	CONTRACT SERVICES-NPU	\$28,114.00	\$28,114.00	\$0.00
10126000061328	MAINTENANCE SUPPLIES	\$27,000.00	\$27,000.00	\$0.00
10126000161328	PLUMBING SUPPLIES	\$8,275.00	\$8,275.00	\$0.00
10126000261328	ELECTRICAL SUPPLIES	\$5,525.00	\$5,525.00	\$0.00
10126000361328	MISCELLANIOUS PAINT & SUPPLIES-CARPETING	\$5,525.00	\$5,525.00	\$0.00
10126000461328	MISC. HARDWARE & TOOLS	\$5,525.00	\$5,525.00	\$0.00
10126000561328	HVAC CONTROL PARTS	\$0.00	\$0.00	\$0.00
10126000661328	BUILDING SUPPLIES & LUMBER	\$8,275.00	\$8,275.00	\$0.00
10126000761328	ALL RENTAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10126000861328	GROUPS EQUIP. PARTS	\$0.00	\$0.00	\$0.00
10126000961328	SIGNAGE	\$5,250.00	\$5,250.00	\$0.00
10126001061328	MISC. PLAYGROUND EQUIP	\$0.00	\$0.00	\$0.00
10126001161328	SECURITY	\$0.00	\$0.00	\$0.00
10126001261328	MAINT VEHICLE EQUIP	\$0.00	\$0.00	\$0.00
10126001361328	MAINT TOOLS & EQUIPMENT	\$0.00	\$0.00	\$0.00
10126000061428	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00
10126000062728	MAINTAINERS FUEL	\$19,445.00	\$13,580.00	(\$5,865.00)
10126000172028	CAPITAL IMPROVEMENTS	\$300,000.00	\$150,000.00	(\$150,000.00)
10126000272028	CAP IMP VARIOUS ITEMS	\$0.00	\$0.00	\$0.00
10126000372028	WEQUONNOC FLOOR REPLACEMENT	\$0.00	\$0.00	\$0.00
10126001072028	VETERANS' ROOF	\$0.00	\$0.00	\$0.00
10126001172028	KELLY ALTERATION	\$0.00	\$0.00	\$0.00
10126001272028	TEACHERS' ALTERATION	\$0.00	\$0.00	\$0.00

Norwich Public Schools  
District Detail

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
	<b>FACILITIES TOTAL</b>	<b>\$1,600,837.05</b>	<b>\$1,486,399.63</b>	<b>(\$114,437.42)</b>
<b>Transportation (30)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10127000033330	PUPIL TRANS. N.F.A.	\$1,033,538.50	\$1,059,376.96	\$25,838.46
10127000133330	PUPIL TRANS. PAROCHIAL	\$162,413.19	\$166,473.52	\$4,060.33
10127000233330	PUPIL TRANS.BALTIC ACAD.	\$0.00	\$0.00	\$0.00
10127000333330	PUPIL TRANS.ST.BERNARD'S	\$0.00	\$0.00	\$0.00
10127000433330	PUPIL TRANS.LEDYARD	\$11,073.62	\$11,350.46	\$276.84
10127000533330	PUPIL TRANS. S.E. TECH	\$18,456.04	\$18,917.44	\$461.40
10127000633330	PUPIL TRANS. NORWICH TECH	\$92,280.22	\$94,587.23	\$2,307.01
10127000733330	PUPIL TRANS. NORWICH 1-13	\$2,185,564.82	\$1,940,204.00	(\$245,360.82)
10127000833330	PUPIL TRANS. CHARTER SCHOOL	\$162,413.19	\$166,473.52	\$4,060.33
10127000933330	PUPIL TRANS. NEW LONDON MAGNET	\$0.00	\$0.00	\$0.00
10127001033330	PUPIL TRANS. WILDWOOD CHRISTIAN	\$7,382.42	\$7,566.98	\$184.56
10127001133330	PUPIL TRANS. WINDHAM	\$0.00	\$0.00	\$0.00
10127001233330	TRANS-STOCKTON	\$0.00	\$0.00	\$0.00
10127001333330	MIDDLE SCHOOL AYD CHOICE	\$0.00	\$0.00	\$0.00
10127000059030	NESCAUM	\$0.00	\$0.00	\$0.00
10127000062730	FUEL-BUSES LOCATION 1-12	\$394,717.54	\$295,583.00	(\$99,134.54)
10127000262730	FUEL-BUSES N.F.A.	\$186,659.20	\$116,659.00	(\$70,000.20)
10127000362730	FUEL - BUSES PAROCHIAL	\$29,332.16	\$19,332.00	(\$10,000.16)
10127000462730	FUEL - BUSES BALTIC ACAD	\$0.00	\$0.00	\$0.00
10127000562730	FUEL-BUSES ST.BERNARD'S	\$0.00	\$0.00	\$0.00
10127000662730	FUEL-LEDYARD VO-AGRICUL.	\$0.00	\$0.00	\$0.00
10127000762730	FUEL-BUSES LEDYARD HIGH	\$1,999.92	\$2,000.00	\$0.08
10127000862730	FUEL-BUSES NORWICH TECH	\$16,666.00	\$6,666.00	(\$10,000.00)
10127000962730	FUEL-SOUTHEASTERN TECH.	\$3,333.20	\$3,333.00	(\$0.20)
10127001062730	FUEL-CHARTER SCHOOL	\$29,332.16	\$19,332.00	(\$10,000.16)
10127001162730	FUEL- NEW LONDON MAGNET	\$0.00	\$0.00	\$0.00
10127001262730	FUEL-CNG VEHICLES	\$0.00	\$0.00	\$0.00
10127001362730	FUEL-WILDWOOD CHRISTIAN	\$1,333.28	\$1,333.00	(\$0.28)
10127000173930	EQUIPMENT REPLACE.TRANS.	\$0.00	\$0.00	\$0.00
10127000273930	NON-INST. EQUIP. TRANS-NEW	\$0.00	\$0.00	\$0.00
	<b>TRANSPORTATION TOTAL</b>	<b>\$4,336,495.46</b>	<b>\$3,929,188.11</b>	<b>(\$407,307.35)</b>
<b>Health Services (31)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10121000011231	HEALTH DEP.SUPPORT SAL.	\$639,535.00	\$568,841.00	(\$70,694.00)
10121000111231	HEALTH DEPT. NON/PUB SAL	\$97,943.00	\$142,704.00	\$44,761.00
10121000211231	NURSING SUPERVISOR SALARY	\$0.00	\$0.00	\$0.00
10121000311231	UNIFORM ALLOWANCE	\$3,409.20	\$3,409.20	\$0.00
10121000012231	SUBS NONPUBLIC/HEALTH	\$24,000.00	\$24,000.00	\$0.00
10121000020131	HEALTH DEPART-BLUE CROSS	\$128,341.51	\$119,706.04	(\$8,635.47)
10121000120131	HLTH.DEPT.BC/BS NON-PUBL	\$0.00	\$0.00	\$0.00
10121000020331	HEALTH DEPT.LIFE INSURAN	\$865.79	\$805.03	(\$60.76)
10121000120331	HLTH.DEPT.LIFE INS NON/P	\$0.00	\$0.00	\$0.00
10121000032231	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
10121000033031	EMPLOYEE SERVICES	\$10,500.00	\$10,500.00	\$0.00
10126000052031	PROPERTY INS. HEALTH DPT	\$0.00	\$0.00	\$0.00
10126000052131	LIABILITY INS HEALTH DEPT	\$0.00	\$0.00	\$0.00
10121000053031	TELEPHONE	\$3,800.00	\$1,900.00	(\$1,900.00)
10121000058031	REIMBURSEABLE TRAVEL	\$1,200.00	\$1,200.00	\$0.00
10121000059031	CONTRACT SERVICES	\$11,887.74	\$10,893.28	(\$994.46)
10121000159031	PROF.SERV.(PHYS/DENTIST)	\$8,680.00	\$8,680.00	\$0.00
10121000061131	INSTRUCT HEALTH SUPPLIES	\$1,300.00	\$1,300.00	\$0.00
10121000061231	HEALTH SUPPLIES	\$12,000.00	\$12,000.00	\$0.00
10121000069231	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
10121000173931	NON-INSTRUCTIONAL EQUIP.	\$12,188.00	\$12,188.00	\$0.00
10121000081031	DUES & SUBSCRIPTIONS	\$7,630.00	\$7,630.00	\$0.00
	<b>HEALTH SERVICES TOTAL</b>	<b>\$964,280.24</b>	<b>\$926,756.55</b>	<b>(\$37,523.69)</b>
<b>Regular Ed. Support Services (32)</b>		<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
10111000011132	CLASSROOM TCHRS.SYS/WD.	\$156,753.00	\$140,730.00	(\$16,023.00)
10111000111132	WORLD LANGUAGE	\$0.00	\$0.00	\$0.00
10111000211132	ESL CERTIFIED TEACHERS	\$0.00	\$0.00	\$0.00

**Norwich Public Schools  
District Detail**

10111000311132	TECH SCOUT STIPEND	\$0.00	\$0.00	\$0.00
10111000411132	CONTINGENCY TEACHERS	\$0.00	\$0.00	\$0.00
10111000511132	GUIDANCE COUNSELORS	\$0.00	\$0.00	\$0.00
10111000611132	GROSSED-UP 9/28/06 PR	\$0.00	\$0.00	\$0.00
10111000711132	BEST MENTOR STIPENDS	\$0.00	\$0.00	\$0.00
10111040011132	REMEDIAL/READING CONSULT	\$0.00	\$0.00	\$0.00
10111120111132	INSTRUMENTAL MUSIC	\$0.00	\$0.00	\$0.00
10123200011132	NEGOTIATIONS RESRV CRTFD	\$0.00	\$0.00	\$0.00
10124000011132	ADMINISTRATOR CONCESSIONS	\$0.00	\$0.00	\$0.00
10111000011232	NON CERT SYS WIDE - SECRETARY	\$30,000.00	\$30,000.00	\$0.00
10111000111232	ADULT ED-CUSTODIAN	\$43,681.00	\$10,508.00	(\$33,173.00)
10111000211232	BILINGUAL TUTOR	\$23,759.00	\$0.00	(\$23,759.00)
10111000311232	TECHNOLOGY / PRESCHOOL REGISTRATION	\$160,162.00	\$199,805.00	\$39,643.00
10121300011232	NURSES CONCESSIONS	\$0.00	\$0.00	\$0.00
10124000011232	SECRETARIAL CONCESSIONS	\$0.00	\$0.00	\$0.00
10125100311232	SECRETARY-SCHOOL BLDG COMMITTEE	\$300.00	\$300.00	\$0.00
10126000011232	SYS WIDE/CUSTODIAN MASON	\$58,059.00	\$51,066.00	(\$6,993.00)
10126000511232	CUSTODIAN CONCESSIONS	\$0.00	\$0.00	\$0.00
10126000711232	DIVERSITY AFTERSCHOOL PROGRAM	\$0.00	\$0.00	\$0.00
10128000011232	ESL TUTORS	\$0.00	\$0.00	\$0.00
10128000111232	LONGEVITY-DISTRICT WIDE	\$0.00	\$0.00	\$0.00
10128000611232	NONUNION CONCESSIONS	\$0.00	\$0.00	\$0.00
10128000811232	ASSISTANT STIPENDS	\$0.00	\$0.00	\$0.00
10111000012132	CERT. SUBSTITUTES-SYS/WD	\$205,000.00	\$205,000.00	\$0.00
10128000012132	MATERNITY LEAVES	\$50,000.00	\$50,000.00	\$0.00
10128000012232	NON-CERT. SUBS/SYS WDE	\$230,000.00	\$230,000.00	\$0.00
10128000020032	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00	\$0.00
10128000020132	BC/BS REG. EDUC. SUPPORT	\$131,258.36	\$122,426.63	(\$8,831.73)
10128000120132	B.C./B.S. REIMBURSEABLE	\$30,000.00	\$30,000.00	\$0.00
10128000220132	RETIREE INSURANCE	\$1,342,814.00	\$1,347,033.00	\$4,219.00
10128000320132	FLEXIBLE SPENDING PASS THROUGH ACCOUNT	\$0.00	\$0.00	\$0.00
10128000420132	SCHOOL RESOURCE OFFICER'S BENEFITS	\$0.00	\$0.00	\$0.00
10128000020332	LIFE INS./REG. ED. SUPPORT	\$885.48	\$823.33	(\$62.15)
10128000120332	LAWSUIT	\$0.00	\$0.00	\$0.00
10128000020432	UNEMPLOYMENT COMP. SYS/WD	\$120,000.00	\$120,000.00	\$0.00
10128000020532	WORKER'S COMPENSATION	\$100,000.00	\$500,000.00	\$400,000.00
10128000020632	CITY RETIREMENT PLAN	\$478,049.00	\$499,160.00	\$21,111.00
10128000120632	TSA PASS THROUGH ACCT	\$0.00	\$0.00	\$0.00
10128000020732	FICA EMPLOYER'S SHARE	\$1,010,000.00	\$1,050,000.00	\$40,000.00
10128000120732	PENALTY FOR FAILURE TO DEPOSIT	\$0.00	\$0.00	\$0.00
10111000020832	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00
10111000020932	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00
10111000033032	CONTRACTUAL TEACHER TUITION REIMB	\$10,000.00	\$10,000.00	\$0.00
10122100033032	CONTRACTUAL LTA TUITION & BOOKS	\$0.00	\$0.00	\$0.00
10126000041032	UTILITIES-MOPEEP	\$1,102.50	\$1,157.63	\$55.13
10126000141032	UTILITIES-ADULT ED	\$0.00	\$0.00	\$0.00
10126000052032	PROP. INSUR. (CENTRAL OFF)	\$0.00	\$0.00	\$0.00
10126000052132	JOHN MASON LIAB INS	\$0.00	\$0.00	\$0.00
10124000053032	TELEPHONE	\$4,400.00	\$2,200.00	(\$2,200.00)
10124000153032	NEXTEL PHONES	\$50,000.00	\$50,000.00	\$0.00
10124000253032	ADDITIONAL PHONE SERVICES	\$0.00	\$0.00	\$0.00
10124000353032	PAGERS	\$0.00	\$0.00	\$0.00
10111000053132	ADVERT. ART & MUSIC FESTIVAL	\$0.00	\$0.00	\$0.00
10111000056032	REG ED-OUT OF DISTRICT	\$100,000.00	\$100,000.00	\$0.00
10111000058032	MILEAGE ITINERANT STAFF	\$5,000.00	\$5,000.00	\$0.00
10111000158032	REIMBURSEABLE EXPENSES	\$0.00	\$0.00	\$0.00
10111000059032	MOPEEP	\$10,000.00	\$10,000.00	\$0.00
10111000159032	STATISTICIAN	\$0.00	\$0.00	\$0.00
10111000259032	TECHNOLOGY AND DATA ANALYST	\$0.00	\$0.00	\$0.00
10111000359032	TECHNOLOGY ASSISTANCE	\$90,000.00	\$40,000.00	(\$50,000.00)
10111000459032	ENRICHMENT PROGRAM	\$0.00	\$0.00	\$0.00
10111000559032	TRANSLATION SERVICES	\$0.00	\$0.00	\$0.00
10128000059032	CONTRACTED SERVICES	\$98,861.70	\$98,861.70	\$0.00
10128000159032	CONTRACTED-PRINT SHOP	\$170,000.00	\$120,000.00	(\$50,000.00)
10128000259032	OPTIC SCANNING	\$0.00	\$0.00	\$0.00
10128000359032	HAZARDOUS WASTE REMOVAL	\$0.00	\$0.00	\$0.00
10128000459032	SOFTWARE UPGRADES	\$36,000.00	\$36,000.00	\$0.00
10111000061132	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
10111000161132	COPY PAPER- ALL SCHOOLS	\$150,000.00	\$150,000.00	\$0.00

Norwich Public Schools  
District Detail

10111000261132	TECH SUPPLIES/REPAIRS	\$0.00	\$0.00	\$0.00
10126000062032	HEAT	\$0.00	\$0.00	\$0.00
10126000162032	HEAT-ADULT ED	\$0.00	\$0.00	\$0.00
10111000064132	TEXTBOOKS	\$0.00	\$0.00	\$0.00
10122200064232	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
10123000069232	BUILDING COMMITTEE SUPPLIES	\$0.00	\$0.00	\$0.00
10124000069232	OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$0.00
10124000169232	PRINT SHOP SUPPLIES	\$30,000.00	\$30,000.00	\$0.00
10111000069332	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
10128000073032	INSTRUCT. EQUIP. REPAIRS	\$3,000.00	\$3,000.00	\$0.00
10128000073132	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
10128000073432	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00
10128000173432	DISTRICT WIDE TONER AND PRINTER SUPPLIES	\$30,000.00	\$30,000.00	\$0.00
10128000073532	COMPUTERS FOR TESTING, SWITCHES,ARCHIVE SERVER	\$150,000.00	\$200,000.00	\$50,000.00
10125100073932	NON-INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00
	<b>REGULAR EDUCATION SUPPORT SERVICES TOTAL</b>	<b>\$5,223,085.04</b>	<b>\$5,587,071.29</b>	<b>\$363,986.25</b>
<b>NORWICH PUBLIC SCHOOLS TOTAL</b>		<b>75,430,000.00</b>	<b>\$76,184,300.00</b>	<b>\$754,300.00</b>
				1.00%

**Norwich Public Schools**  
**Location / Object Summary**

	<b>Bishop Elementary School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	<b>Difference</b>
111	CERTIFIED SALARIES	\$59,314.00	\$61,840.00	\$2,526.00
112	SUPPORT SALARIES	\$75,732.00	\$78,000.00	\$2,268.00
201	BLUE CROSS MAJOR MEDICAL	\$0.00	\$0.00	\$0.00
203	LIFE INSURANCE	\$0.00	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$39,056.85	\$41,009.69	\$1,952.84
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$14,663.25	\$14,261.88	(\$401.37)
521	LIABILITY INSURANCE	\$10,388.73	\$0.00	(\$10,388.73)
530	TELEPHONE	\$2,300.00	\$1,150.00	(\$1,150.00)
590	OTHER PURCHASED SERVICES	\$10,109.74	\$10,109.74	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
620	HEATING EXPENSES	\$17,199.00	\$18,058.95	\$859.95
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>BISHOP TOTAL</b>	<b>\$228,763.57</b>	<b>\$224,430.26</b>	<b>(\$4,333.31)</b>
	<b>Huntington Elementary School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$1,378,826.00	\$1,443,281.00	\$64,455.00
112	SUPPORT SALARIES	\$143,237.00	\$133,730.00	(\$9,507.00)
201	BLUE CROSS MAJOR MEDICAL	\$481,353.57	\$448,965.66	(\$32,387.91)
203	LIFE INSURANCE	\$3,247.19	\$3,019.33	(\$227.86)
410	PUBLIC UTILITIES	\$79,413.60	\$83,384.28	\$3,970.68
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$37,490.21	\$36,463.99	(\$1,026.22)
521	LIABILITY INSURANCE	\$26,561.33	\$0.00	(\$26,561.33)
530	TELEPHONE	\$5,300.00	\$2,550.00	(\$2,750.00)
590	OTHER PURCHASED SERVICES	\$44,585.78	\$40,856.00	(\$3,729.78)
611	INSTRUCTIONAL SUPPLIES	\$10,404.00	\$5,404.00	(\$5,000.00)
620	HEATING EXPENSES	\$49,458.15	\$51,931.06	\$2,472.91
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$772.00	\$772.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT EQUIP REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>HUNTINGTON TOTAL</b>	<b>\$2,260,648.83</b>	<b>\$2,250,357.32</b>	<b>(\$10,291.51)</b>
	<b>Mahan Elementary School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$930,026.00	\$1,039,603.00	\$109,577.00
112	SUPPORT SALARIES	\$131,204.00	\$133,817.00	\$2,613.00
201	BLUE CROSS MAJOR MEDICAL	\$364,023.19	\$339,529.86	(\$24,493.33)
203	LIFE INSURANCE	\$2,455.68	\$2,283.37	(\$172.31)
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$13,626.90	\$14,308.25	\$681.35
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$22,607.16	\$21,988.34	(\$618.82)
521	LIABILITY INSURANCE	\$16,016.88	\$0.00	(\$16,016.88)
530	TELEPHONE	\$4,800.00	\$2,300.00	(\$2,500.00)
590	CONTRACT SERVICES	\$33,717.95	\$30,897.31	(\$2,820.64)
611	INSTRUCTIONAL SUPPLIES	\$9,438.00	\$4,438.00	(\$5,000.00)
620	HEATING EXPENSES	\$18,845.40	\$18,845.40	\$0.00
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$634.00	\$634.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00

**Norwich Public Schools**  
**Location / Object Summary**

730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>MAHAN TOTAL</b>	<b>\$1,547,395.16</b>	<b>\$1,608,644.52</b>	<b>\$61,249.36</b>
	<b>Moriarty Elementary School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$1,347,286.00	\$1,409,094.00	\$61,808.00
112	SUPPORT SALARIES	\$162,921.00	\$161,421.00	(\$1,500.00)
201	BLUE CROSS MAJOR MEDICAL	\$368,544.31	\$343,746.77	(\$24,797.54)
203	LIFE INSURANCE	\$2,486.18	\$2,311.73	(\$174.45)
410	PUBLIC UTILITIES	\$108,602.55	\$114,032.68	\$5,430.13
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$40,190.51	\$39,090.38	(\$1,100.13)
521	LIABILITY INSURANCE	\$28,474.46	\$0.00	(\$28,474.46)
530	TELEPHONE	\$7,500.00	\$3,200.00	(\$4,300.00)
590	CONTRACT SERVICES	\$34,536.73	\$31,681.05	(\$2,855.68)
611	INSTRUCTIONAL SUPPLIES	\$12,098.00	\$7,098.00	(\$5,000.00)
620	HEATING EXPENSES	\$136,275.00	\$121,275.00	(\$15,000.00)
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$1,014.00	\$1,014.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>MORIARTY TOTAL</b>	<b>\$2,249,928.74</b>	<b>\$2,233,964.60</b>	<b>(\$15,964.14)</b>
	<b>Stanton Elementary School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$1,304,568.00	\$1,316,150.00	\$11,582.00
112	SUPPORT SALARIES	\$133,775.00	\$141,914.00	\$8,139.00
201	BLUE CROSS MAJOR MEDICAL	\$369,419.36	\$344,562.95	(\$24,856.41)
203	LIFE INSURANCE	\$2,492.09	\$2,317.21	(\$174.88)
410	PUBLIC UTILITIES	\$76,960.80	\$80,808.84	\$3,848.04
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$25,119.07	\$24,431.49	(\$687.58)
521	LIABILITY INSURANCE	\$17,796.54	\$0.00	(\$17,796.54)
530	TELEPHONE	\$5,550.00	\$2,375.00	(\$3,175.00)
590	CONTRACT SERVICES	\$34,217.78	\$31,355.32	(\$2,862.46)
611	INSTRUCTIONAL SUPPLIES	\$10,572.00	\$5,572.00	(\$5,000.00)
620	HEATING EXPENSES	\$31,390.50	\$31,090.50	(\$300.00)
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$796.00	\$796.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>STANTON TOTAL</b>	<b>\$2,012,657.14</b>	<b>\$1,981,373.31</b>	<b>(\$31,283.83)</b>
	<b>Uncas Elementary School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$927,931.00	\$1,044,327.00	\$116,396.00
112	SUPPORT SALARIES	\$99,677.00	\$110,673.00	\$10,996.00
201	BLUE CROSS MAJOR MEDICAL	\$308,019.62	\$287,294.49	(\$20,725.13)
203	LIFE INSURANCE	\$2,077.89	\$1,932.08	(\$145.81)
410	PUBLIC UTILITIES	\$80,697.75	\$84,732.64	\$4,034.89
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$28,258.95	\$27,485.42	(\$773.53)
521	LIABILITY INSURANCE	\$20,021.10	\$0.00	(\$20,021.10)
530	TELEPHONE	\$4,570.00	\$2,085.00	(\$2,485.00)
590	CONTRACT SERVICES	\$28,530.58	\$26,143.88	(\$2,386.70)
611	INSTRUCTIONAL SUPPLIES	\$9,228.00	\$4,228.00	(\$5,000.00)
620	HEATING EXPENSES	\$46,983.66	\$46,628.40	(\$355.26)
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00

Norwich Public Schools  
Location / Object Summary

642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$604.00	\$604.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>UNCAS TOTAL</b>	<b>\$1,556,599.55</b>	<b>\$1,636,133.91</b>	\$79,534.36
	<b>Veterans Elementary School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$1,009,765.00	\$1,150,889.00	\$141,124.00
112	SUPPORT SALARIES	\$122,005.00	\$121,571.00	(\$434.00)
201	BLUE CROSS MAJOR MEDICAL	\$303,644.34	\$283,213.61	(\$20,430.73)
203	LIFE INSURANCE	\$2,048.37	\$1,904.63	(\$143.74)
410	PUBLIC UTILITIES	\$47,356.05	\$49,723.85	\$2,367.80
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$22,607.16	\$21,988.34	(\$618.82)
521	LIABILITY INSURANCE	\$16,016.88	\$0.00	(\$16,016.88)
530	TELEPHONE	\$5,300.00	\$2,250.00	(\$3,050.00)
590	CONTRACT SERVICES	\$28,525.31	\$26,172.52	(\$2,352.79)
611	INSTRUCTIONAL SUPPLIES	\$9,620.00	\$4,620.00	(\$5,000.00)
620	HEATING EXPENSES	\$29,142.75	\$29,142.75	\$0.00
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$660.00	\$660.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>VETERANS TOTAL</b>	<b>\$1,596,690.86</b>	<b>\$1,692,135.70</b>	\$95,444.84
	<b>Wequonnoc Elementary School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$856,830.00	\$957,219.00	\$100,389.00
112	SUPPORT SALARIES	\$110,203.00	\$109,252.00	(\$951.00)
201	BLUE CROSS MAJOR MEDICAL	\$261,860.43	\$244,241.13	(\$17,619.30)
203	LIFE INSURANCE	\$1,766.50	\$1,642.54	(\$123.96)
410	PUBLIC UTILITIES	\$35,435.40	\$37,207.17	\$1,771.77
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$21,351.21	\$20,766.76	(\$584.45)
521	LIABILITY INSURANCE	\$15,127.06	\$0.00	(\$15,127.06)
530	TELEPHONE	\$4,300.00	\$2,050.00	(\$2,250.00)
590	CONTRACT SERVICES	\$24,255.04	\$22,226.01	(\$2,029.03)
611	INSTRUCTIONAL SUPPLIES	\$8,640.00	\$3,640.00	(\$5,000.00)
620	HEATING EXPENSES	\$32,056.50	\$32,056.50	\$0.00
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$520.00	\$520.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>WEQUONNOC TOTAL</b>	<b>\$1,372,345.14</b>	<b>\$1,430,821.11</b>	\$58,475.97
	<b>Kelly Middle School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$3,315,543.00	\$2,935,861.00	(\$379,682.00)
112	SUPPORT SALARIES	\$349,573.00	\$323,792.00	(\$25,781.00)
201	BLUE CROSS MAJOR MEDICAL	\$708,795.14	\$661,103.81	(\$47,691.33)
203	LIFE INSURANCE	\$4,781.50	\$4,445.98	(\$335.52)
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
330	PROFESSIONAL SERVICES	\$10,200.00	\$10,506.00	\$306.00
410	PUBLIC UTILITIES	\$173,275.85	\$181,939.64	\$8,663.79
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$63,425.64	\$61,689.50	(\$1,736.14)
521	LIABILITY INSURANCE	\$44,936.25	\$0.00	(\$44,936.25)



Norwich Public Schools  
Location / Object Summary

530	TELEPHONE	\$9,900.00	\$4,450.00	(\$5,450.00)
590	CONTRACT SERVICES	\$66,052.74	\$60,560.63	(\$5,492.11)
611	INSTRUCTIONAL SUPPLIES	\$31,818.00	\$26,818.00	(\$5,000.00)
620	HEATING EXPENSES	\$168,139.25	\$148,139.25	(\$20,000.00)
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$1,254.00	\$1,254.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>KELLY MIDDLE TOTAL</b>	<b>\$4,947,694.37</b>	<b>\$4,420,559.81</b>	<b>(\$527,134.56)</b>
	<b>Teachers Memorial Middle School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$1,922,696.28	\$1,725,436.00	(\$197,260.28)
112	SUPPORT SALARIES	\$204,878.00	\$229,338.00	\$24,460.00
201	BLUE CROSS MAJOR MEDICAL	\$507,285.45	\$473,142.90	(\$34,142.55)
203	LIFE INSURANCE	\$3,399.19	\$3,160.67	(\$238.52)
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
330	PROFESSIONAL SERVICES	\$10,200.00	\$10,506.00	\$306.00
410	PUBLIC UTILITIES	\$134,856.45	\$141,599.27	\$6,742.82
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$54,633.97	\$53,138.48	(\$1,495.49)
521	LIABILITY INSURANCE	\$38,707.47	\$0.00	(\$38,707.47)
530	TELEPHONE	\$9,070.00	\$4,035.00	(\$5,035.00)
590	CONTRACT SERVICES	\$47,072.89	\$43,168.51	(\$3,904.38)
611	INSTRUCTIONAL SUPPLIES	\$15,909.00	\$10,909.00	(\$5,000.00)
620	HEATING EXPENSES	\$43,659.00	\$43,659.00	\$0.00
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$1,078.00	\$1,078.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>TEACHERS MEMORIAL MIDDLE TOTAL</b>	<b>\$2,993,445.70</b>	<b>\$2,739,170.84</b>	<b>(\$254,274.86)</b>
	<b>Thames River Academy</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$0.00	\$0.00	\$0.00
112	SUPPORT SALARIES	\$0.00	\$0.00	\$0.00
201	BLUE CROSS MAJOR MEDICAL	\$0.00	\$0.00	\$0.00
203	LIFE INSURANCE	\$0.00	\$0.00	\$0.00
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$19,869.15	\$20,862.61	\$993.46
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$11,303.58	\$10,994.17	(\$309.41)
521	LIABILITY INSURANCE	\$8,008.44	\$0.00	(\$8,008.44)
530	TELEPHONE	\$2,700.00	\$1,250.00	(\$1,450.00)
590	OTHER PURCHASED SERVICES	\$0.00	\$0.00	\$0.00
591	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00
620	HEATING EXPENSES	\$21,661.50	\$21,661.50	\$0.00
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
693	AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$0.00	\$0.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00

Norwich Public Schools  
Location / Object Summary

	<b>THAMES RIVER ACADEMY TOTAL</b>	<b>\$63,542.67</b>	<b>\$54,768.28</b>	<b>(\$8,774.39)</b>
	<b>Norwich Free Academy</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
560	TUITION PAYMENT	\$18,186,826.07	\$18,134,408.84	(\$52,417.23)
	<b>NORWICH FREE ACADEMY TOTAL</b>	<b>\$18,186,826.07</b>	<b>\$18,134,408.84</b>	<b>(\$52,417.23)</b>
	<b>Other Public High School</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
560	TUITION PAYMENT	\$938,560.20	\$1,086,000.00	\$147,439.80
	<b>OTHER PUBLIC HIGH TOTAL</b>	<b>\$938,560.20</b>	<b>\$1,086,000.00</b>	<b>\$147,439.80</b>
	<b>Board</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$0.00	\$0.00	\$0.00
112	SUPPORT SALARIES	\$1,100.00	\$1,300.00	\$200.00
330	PROFESSIONAL SERVICES	\$17,000.00	\$17,000.00	\$0.00
411	LEASE/PURCHASE	\$0.00	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$34,240.00	\$34,240.00	\$0.00
690	OTHER SUPPLIES AND MATERIALS	\$8,000.00	\$5,000.00	(\$3,000.00)
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$22,000.00	\$22,000.00	\$0.00
	<b>BOARD TOTAL</b>	<b>\$82,340.00</b>	<b>\$79,540.00</b>	<b>(\$2,800.00)</b>
	<b>Superintendent</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$178,096.00	\$181,458.00	\$3,362.00
112	SUPPORT SALARIES	\$45,000.00	\$45,900.00	\$900.00
201	BLUE CROSS MAJOR MEDICAL	\$14,584.26	\$13,602.96	(\$981.30)
203	LIFE INSURANCE	\$98.38	\$91.48	(\$6.90)
330	PROFESSIONAL SERVICES	\$100,000.00	\$100,000.00	\$0.00
410	PUBLIC UTILITIES	\$4,189.50	\$4,398.98	\$209.48
520	PROPERTY INSURANCE	\$525.62	\$511.23	(\$14.39)
521	LIABILITY INSURANCE	\$372.39	\$0.00	(\$372.39)
580	REIMBURSABLE EXPENSES	\$10,000.00	\$10,000.00	\$0.00
590	OTHER PURCHASED SERVICES	\$12,750.00	\$12,750.00	\$0.00
620	HEATING EXPENSES	\$3,157.35	\$3,157.35	\$0.00
692	OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$0.00
694	PROFESSIONAL MATERIALS	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>SUPERINTENDENT TOTAL</b>	<b>\$373,773.50</b>	<b>\$376,869.99</b>	<b>\$3,096.49</b>
	<b>Business Administrator</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$127,127.00	\$129,550.00	\$2,423.00
112	SUPPORT SALARIES	\$290,199.00	\$305,995.00	\$15,796.00
201	BLUE CROSS MAJOR MEDICAL	\$51,044.92	\$47,610.36	(\$3,434.56)
203	LIFE INSURANCE	\$344.35	\$320.18	(\$24.17)
330	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$4,189.50	\$4,398.98	\$209.48
520	PROPERTY INSURANCE	\$526.24	\$511.84	(\$14.40)
521	LIABILITY INSURANCE	\$372.84	\$0.00	(\$372.84)
530	TELEPHONE	\$2,471.00	\$1,035.00	(\$1,436.00)
531	ADVERTISING	\$10,000.00	\$10,000.00	\$0.00
532	METERED POSTAGE	\$25,000.00	\$25,000.00	\$0.00
580	REIMBURSABLE EXPENSES	\$3,000.00	\$3,000.00	\$0.00
590	OTHER PURCHASED SERVICES	\$17,750.00	\$17,750.00	\$0.00
594	FINANCIAL SERVICES	\$43,000.00	\$43,000.00	\$0.00
620	HEATING EXPENSES	\$3,157.35	\$3,157.35	\$0.00
692	OFFICE SUPPLIES	\$7,000.00	\$7,000.00	\$0.00
694	PROFESSIONAL MATERIALS	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>ASST TO THE SUPERINTENDENT TOTAL</b>	<b>\$585,182.20</b>	<b>\$598,328.70</b>	<b>\$13,146.50</b>
	<b>Curriculum</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$175,558.00	\$159,880.00	(\$15,678.00)
112	SUPPORT SALARIES	\$38,973.00	\$39,752.00	\$779.00
201	BLUE CROSS MAJOR MEDICAL	\$21,876.39	\$20,404.44	(\$1,471.95)
203	LIFE INSURANCE	\$147.58	\$137.22	(\$10.36)

Norwich Public Schools  
Location / Object Summary

322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
330	PROFESSIONAL SERVICES	\$30,500.00	\$30,000.00	(\$500.00)
410	PUBLIC UTILITIES	\$4,189.50	\$4,398.98	\$209.48
520	PROPERTY INSURANCE	\$526.24	\$511.84	(\$14.40)
521	LIABILITY INSURANCE	\$372.84	\$0.00	(\$372.84)
530	TELEPHONE	\$1,371.00	\$686.00	(\$685.00)
580	REIMBURSABLE EXPENSES	\$1,000.00	\$1,000.00	\$0.00
590	CONTRACTED SERVICES	\$29,471.00	\$29,471.00	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$50,000.00	\$60,000.00	\$10,000.00
620	HEATING EXPENSES	\$3,157.35	\$3,157.35	\$0.00
641	TEXTBOOKS	\$20,000.00	\$20,000.00	\$0.00
642	LIBRARY SUPPLIES/MATERIALS	\$25,000.00	\$25,000.00	\$0.00
692	OFFICE SUPPLIES	\$2,100.00	\$1,600.00	(\$500.00)
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>CURRICULUM TOTAL</b>	<b>\$404,242.90</b>	<b>\$395,998.82</b>	<b>(\$8,244.08)</b>
	<b>Student Services</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$3,775,569.00	\$3,817,290.00	\$41,721.00
112	SUPPORT SALARIES	\$1,913,989.00	\$2,206,311.00	\$292,322.00
121	TEMP PAY CERT PERSONNEL	\$160,000.00	\$160,000.00	\$0.00
201	BLUE CROSS MAJOR MEDICAL	\$1,024,179.82	\$955,267.80	(\$68,912.02)
203	LIFE INSURANCE	\$6,909.07	\$6,424.25	(\$484.82)
206	CITY RETIREMENT PLAN	\$185,908.00	\$203,840.00	\$17,932.00
207	FICA EMPLOYER SHARE	\$15,000.00	\$25,000.00	\$10,000.00
323	CONTRACT HEALTH SERVICE	\$717,700.00	\$1,240,463.00	\$522,763.00
330	PROFESSIONAL SERVICES	\$15,000.00	\$15,000.00	\$0.00
410	PUBLIC UTILITIES	\$42,026.25	\$44,127.56	\$2,101.31
510	SPED CONTRACTED TRANS	\$2,043,000.00	\$2,094,075.00	\$51,075.00
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$4,049.19	\$4,022.43	(\$26.76)
521	LIABILITY INSURANCE	\$2,868.80	\$0.00	(\$2,868.80)
530	TELEPHONE	\$17,800.00	\$8,366.00	(\$9,434.00)
560	TUITION PAYMENT	\$10,057,642.06	\$10,853,531.81	\$795,889.75
580	REIMBURSABLE EXPENSES	\$5,500.00	\$5,575.00	\$75.00
590	OTHER PURCHASED SERVICES	\$1,355,742.77	\$1,347,806.89	(\$7,935.88)
611	INSTRUCTIONAL SUPPLIES	\$206,000.00	\$13,560.00	(\$192,440.00)
612	HEALTH SUPPLIES	\$10,000.00	\$2,000.00	(\$8,000.00)
620	HEATING EXPENSES	\$11,899.65	\$11,899.65	\$0.00
627	FUEL	\$150,000.00	\$105,000.00	(\$45,000.00)
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$0.00
694	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00
701	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00
730	INSTRUCTIONAL EQUIPMENT REPAIR	\$400.00	\$400.00	\$0.00
731	INSTRUCT. EQUIPMENT	\$3,200.00	\$5,000.00	\$1,800.00
739	OTHER EQUIPMENT	\$17,000.00	\$20,000.00	\$3,000.00
810	DUES & SUBSCRIPTIONS	\$500.00	\$500.00	\$0.00
	<b>STUDENT SERVICES TOTAL</b>	<b>\$21,747,883.61</b>	<b>\$23,151,460.40</b>	<b>\$1,403,576.79</b>
	<b>Adult Education</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
440	RENTALS-FACILITY USE LEASE	\$0.00	\$0.00	\$0.00
592	ADULT EDUCATION	\$156,782.00	\$159,918.00	\$3,136.00
	<b>ADULT EDUCATION TOTAL</b>	<b>\$156,782.00</b>	<b>\$159,918.00</b>	<b>\$3,136.00</b>
	<b>Facilities</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
112	SUPPORT SALARIES	\$440,094.00	\$484,474.00	\$44,380.00
201	BLUE CROSS MAJOR MEDICAL	\$29,168.52	\$27,205.92	(\$1,962.60)
203	LIFE INSURANCE	\$196.77	\$182.96	(\$13.81)
431	CONTRACTED REPAIRS BLDGS	\$190,955.00	\$190,955.00	\$0.00
520	PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$12,840.00	\$12,840.00	\$0.00

Norwich Public Schools  
Location / Object Summary

530	TELEPHONE	\$4,500.00	\$3,750.00	(\$750.00)
580	REIMBURSABLE EXPENSES	\$5,200.00	\$5,200.00	\$0.00
590	OTHER PURCHASED SERVICES	\$2,701.76	\$2,475.75	(\$226.01)
593	MAINTENANCE SERVICES	\$386,111.00	\$386,111.00	\$0.00
613	MAINTENANCE SUPPLIES	\$65,375.00	\$65,375.00	\$0.00
614	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00
627	FUEL	\$19,445.00	\$13,580.00	(\$5,865.00)
720	CAPITAL PROJECTS	\$300,000.00	\$150,000.00	(\$150,000.00)
734	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00
735	SOFTWARE LICENSING	\$0.00	\$0.00	\$0.00
736	REPAIRS/MAINT VEHICLES	\$24,250.00	\$24,250.00	\$0.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
	<b>FACILITIES TOTAL</b>	<b>\$1,600,837.05</b>	<b>\$1,486,399.63</b>	<b>(\$114,437.42)</b>
	<b>Transportation</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
333	CONTRACT TRANSPORTATION	\$3,673,122.00	\$3,464,950.11	(\$208,171.89)
590	OTHER PURCHASED SERVICES	\$0.00	\$0.00	\$0.00
627	FUEL	\$663,373.46	\$464,238.00	(\$199,135.46)
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>TRANSPORTATION TOTAL</b>	<b>\$4,336,495.46</b>	<b>\$3,929,188.11</b>	<b>(\$407,307.35)</b>
	<b>Health Services</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
112	SUPPORT SALARIES	\$740,887.20	\$714,954.20	(\$25,933.00)
122	TEMP PAY SUPPT PERSONNEL	\$24,000.00	\$24,000.00	\$0.00
201	BLUE CROSS MAJOR MEDICAL	\$128,341.51	\$119,706.04	(\$8,635.47)
203	LIFE INSURANCE	\$865.79	\$805.03	(\$60.76)
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
330	PROFESSIONAL SERVICES	\$10,500.00	\$10,500.00	\$0.00
520	PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00
530	TELEPHONE	\$3,800.00	\$1,900.00	(\$1,900.00)
580	REIMBURSABLE EXPENSES	\$1,200.00	\$1,200.00	\$0.00
590	OTHER PURCHASED SERVICES	\$20,567.74	\$19,573.28	(\$994.46)
611	INSTRUCTIONAL SUPPLIES	\$1,300.00	\$1,300.00	\$0.00
612	HEALTH SUPPLIES	\$12,000.00	\$12,000.00	\$0.00
692	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
739	OTHER EQUIPMENT	\$12,188.00	\$12,188.00	\$0.00
810	DUES & SUBSCRIPTIONS	\$7,630.00	\$7,630.00	\$0.00
	<b>HEALTH SERVICES TOTAL</b>	<b>\$964,280.24</b>	<b>\$926,756.55</b>	<b>(\$37,523.69)</b>
	<b>Regular Ed. Support Services</b>	<b>16/17 Budget</b>	<b>17/18 Budget</b>	
111	CERTIFIED SALARIES	\$156,753.00	\$140,730.00	(\$16,023.00)
112	SUPPORT SALARIES	\$315,961.00	\$291,679.00	(\$24,282.00)
121	TEMP PAY CERT PERSONNEL	\$255,000.00	\$255,000.00	\$0.00
122	TEMP PAY SUPPT PERSONNEL	\$230,000.00	\$230,000.00	\$0.00
200	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00	\$0.00
201	BLUE CROSS MAJOR MEDICAL	\$1,504,072.36	\$1,499,459.63	(\$4,612.73)
203	LIFE INSURANCE	\$885.48	\$823.33	(\$62.15)
204	UNEMPLOYMENT COMPENSATION	\$120,000.00	\$120,000.00	\$0.00
205	WORKER'S COMPENSATION	\$100,000.00	\$500,000.00	\$400,000.00
206	CITY RETIREMENT PLAN	\$478,049.00	\$499,160.00	\$21,111.00
207	FICA EMPLOYER'S SHARE	\$1,010,000.00	\$1,050,000.00	\$40,000.00
208	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00
209	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00
330	PROFESSIONAL SERVICES	\$10,000.00	\$10,000.00	\$0.00
410	PUBLIC UTILITIES	\$1,102.50	\$1,157.63	\$55.13
520	PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00
521	LIABILITY INSURANCE	\$0.00	\$0.00	\$0.00
530	TELEPHONE	\$54,400.00	\$52,200.00	(\$2,200.00)
531	ADVERTISING	\$0.00	\$0.00	\$0.00
560	TUITION PAYMENT	\$100,000.00	\$100,000.00	\$0.00
580	REIMBURSABLE EXPENSES	\$5,000.00	\$5,000.00	\$0.00

Norwich Public Schools  
Location / Object Summary

590	OTHER PURCHASED SERVICES	\$404,861.70	\$304,861.70	(\$100,000.00)
611	INSTRUCTIONAL SUPPLIES	\$150,000.00	\$150,000.00	\$0.00
620	HEATING EXPENSES	\$0.00	\$0.00	\$0.00
641	TEXTBOOKS	\$0.00	\$0.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$0.00	\$0.00	\$0.00
692	OFFICE SUPPLIES	\$34,000.00	\$34,000.00	\$0.00
693	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
730	INSTRUCT. EQUIP. REPAIRS	\$3,000.00	\$3,000.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00
734	TECHNOLOGY EQUIPMENT	\$30,000.00	\$30,000.00	\$0.00
735	SOFTWARE LICENSING	\$150,000.00	\$200,000.00	\$50,000.00
739	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00
	<b>REGULAR EDUCATION SUPPORT SERVICES TOTAL</b>	<b>\$5,223,085.04</b>	<b>\$5,587,071.29</b>	<b>\$363,986.25</b>
<b>NORWICH PUBLIC SCHOOLS TOTAL</b>		<b>75,430,000.00</b>	<b>76,184,300.00</b>	\$754,300.00
			<b>1.00%</b>	

Norwich Public Schools  
Object Summary

	Description	16/17 Budget	17/18 Budget	Difference
111	CERTIFIED SALARIES	\$17,465,888.28	\$17,512,608.00	\$46,719.72
112	SUPPORT SALARIES	\$5,319,408.20	\$5,633,873.20	\$314,465.00
121	TEMP PAY CERT PERSONNEL	\$415,000.00	\$415,000.00	\$0.00
122	TEMP PAY SUPPT PERSONNEL	\$254,000.00	\$254,000.00	\$0.00
200	POST EMPLOYMENT BENEFITS	\$0.00	\$0.00	\$0.00
201	BLUE CROSS MAJOR MEDICAL	\$6,446,213.19	\$6,109,058.32	(\$337,154.87)
203	LIFE INSURANCE	\$34,202.01	\$31,802.00	(\$2,400.01)
204	UNEMPLOYMENT COMPENSATION	\$120,000.00	\$120,000.00	\$0.00
205	WORKER'S COMPENSATION	\$100,000.00	\$500,000.00	\$400,000.00
206	CITY RETIREMENT PLAN	\$663,957.00	\$703,000.00	\$39,043.00
207	FICA EMPLOYER'S SHARE	\$1,025,000.00	\$1,075,000.00	\$50,000.00
208	SEVERANCE PAY	\$100,000.00	\$100,000.00	\$0.00
209	MEDICARE REIMBURSEMENT	\$10,000.00	\$10,000.00	\$0.00
300	GRANTS - INTERNS,PD,AUDIT,ETC...	\$0.00	\$0.00	\$0.00
322	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00
323	CONTRACT HEALTH SERVICE	\$717,700.00	\$1,240,463.00	\$522,763.00
330	PROFESSIONAL SERVICES	\$203,400.00	\$203,512.00	\$112.00
333	CONTRACT TRANSPORTATION	\$3,673,122.00	\$3,464,950.11	(\$208,171.89)
400	GRANTS - PURCHASED PROPERTY	\$0.00	\$0.00	\$0.00
410	PUBLIC UTILITIES	\$864,848.60	\$908,091.03	\$43,242.43
411	LEASE PURCHASE	\$0.00	\$0.00	\$0.00
431	CONTRACT REPAIRS BLDGS	\$190,955.00	\$190,955.00	\$0.00
440	RENTALS	\$0.00	\$0.00	\$0.00
500	GRANTS - OTHER PURCH SVCS	\$0.00	\$0.00	\$0.00
510	SPED CONTRACTED TRANS.	\$2,043,000.00	\$2,094,075.00	\$51,075.00
511	FIELD TRIPS	\$0.00	\$0.00	\$0.00
520	PROPERTY INSURANCE	\$347,278.00	\$337,856.08	(\$9,421.92)
521	LIABILITY INSURANCE	\$293,122.01	\$47,080.00	(\$246,042.01)
530	TELEPHONE	\$145,632.00	\$95,632.00	(\$50,000.00)
531	ADVERTISING	\$10,000.00	\$10,000.00	\$0.00
532	METERED POSTAGE	\$25,000.00	\$25,000.00	\$0.00
560	TUITION PAYMENT	\$29,283,028.33	\$30,173,940.65	\$890,912.32
580	REIMBURSABLE EXPENSES	\$30,900.00	\$30,975.00	\$75.00
590	OTHER PURCHASED SERVICES	\$2,195,449.51	\$2,057,859.60	(\$137,589.91)
592	ADULT EDUCATION	\$156,782.00	\$159,918.00	\$3,136.00
593	MAINTENANCE SERVICES	\$386,111.00	\$386,111.00	\$0.00
594	FINANCIAL SERVICES	\$43,000.00	\$43,000.00	\$0.00
600	GRANTS - SUPPLIES/BOOKS/TEXTS	\$0.00	\$0.00	\$0.00
611	INSTRUCTIONAL SUPPLIES	\$525,027.00	\$297,587.00	(\$227,440.00)
612	HEALTH SUPPLIES	\$22,000.00	\$14,000.00	(\$8,000.00)
613	MAINTENANCE SUPPLIES	\$65,375.00	\$65,375.00	\$0.00
614	CUSTODIAL SUPPLIES	\$120,000.00	\$120,000.00	\$0.00
620	HEATING EXPENSES	\$616,182.41	\$583,860.01	(\$32,322.40)
627	FUEL	\$832,818.46	\$582,818.00	(\$250,000.46)
641	TEXTBOOKS	\$20,000.00	\$20,000.00	\$0.00
642	LIBRARY SUPPLIES/MATRLS.	\$25,000.00	\$25,000.00	\$0.00
690	OTHER SUPPLIES AND MATERIALS	\$8,000.00	\$5,000.00	(\$3,000.00)
692	OFFICE SUPPLIES	\$59,432.00	\$58,932.00	(\$500.00)
693	AFTERSCHOOL PROGRAMS	\$0.00	\$0.00	\$0.00
694	PROFESSIONAL MATERIALS	\$3,000.00	\$3,000.00	\$0.00
700	GRANTS - PROPERTY & EQUIPMENT	\$0.00	\$0.00	\$0.00
701	INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0.00
720	FACILITIES PROJECTS AND REPAIRS	\$300,000.00	\$150,000.00	(\$150,000.00)
730	INSTRUCT. EQUIP. REPAIRS	\$3,400.00	\$3,400.00	\$0.00
731	INSTRUCTIONAL EQUIPMENT	\$3,200.00	\$5,000.00	\$1,800.00
734	SOFTWARE LICENSES	\$30,000.00	\$30,000.00	\$0.00
735	TECHNOLOGY HARDWARE	\$150,000.00	\$200,000.00	\$50,000.00
736	MAINT VEH/EQUIP REPAIR	\$24,250.00	\$24,250.00	\$0.00
739	OTHER EQUIPMENT	\$29,188.00	\$32,188.00	\$3,000.00
810	DUES & SUBSCRIPTIONS	\$30,130.00	\$30,130.00	\$0.00
	SPECIAL ED REIMBURSEMENT			
	TOTAL	\$75,430,000.00	\$76,184,300.00	\$754,300.00
			% Increase	1.00%
<b>TOTAL COST OF EDUCATION 2016/2017</b>			GRANTS	\$14,987,837.00
			GENERAL FUND	\$75,430,000.00
			TOTAL COST	\$90,417,837.00

Norwich Public Schools  
Budget Category Summary

Category	16/17	17/18	Difference	% of Budget
Salaries	\$ 23,454,296.48	\$ 23,815,481.20	\$ 361,184.72	31.26%
Benefits	\$ 8,499,372.20	\$ 8,648,860.32	\$ 149,488.12	11.35%
	<i>Estimate to cover reserve deficit and rebuild</i>			
Purchased Services	\$ 12,775,300.99	\$ 12,462,155.83	\$ (313,145.16)	16.36%
Tuition	\$ 29,283,028.33	\$ 30,173,940.65	\$ 890,912.32	39.61%
	<i>2.5% for NFA plus Special Ed and Reg Ed Tuitions</i>			
Supplies/Texts	\$ 847,834.00	\$ 608,894.00	\$ (238,940.00)	0.80%
Equipment	\$ 540,038.00	\$ 444,838.00	\$ (95,200.00)	0.58%
Dues/Fees	\$ 30,130.00	\$ 30,130.00	\$-	0.04%
	<b>\$ 75,430,000.00</b>	<b>\$ 76,184,300.00</b>	<b>\$ 754,300.00</b>	<b>100.00%</b>
			<b>1.00%</b>	

Special Education out of District	\$ 6,817,810.00	8.95%	Special Ed Total 30.39%
Special Education Norwich Free Academy	\$ 4,035,721.81	5.30%	
Special Education Other	\$12,297,928.59	16.14%	
Norwich Free Academy	\$ 18,134,408.84	23.80%	Reg Ed Tuition 25.36%
Regular Education Tuition	\$1,186,000.00	1.56%	
Adult Education	\$ 159,918.00	0.21%	Other 44.25%
Insurance/Taxes/Utilities	\$ 9,033,796.40	11.86%	
Remaining General Fund	\$ 24,518,716.36	32.18%	
Total Budget	\$ 76,184,300.00		100.00%





NFA Tuition History 09/10 through 17/18									
		09/10		% Inc		10/11		% Inc	
Reg Ed	1341	\$10,495	\$14,073,795	1.25%		1350	\$10,600	\$14,310,000	1.00%
ILSP	15	\$32,020	\$480,300	5.02%		14	\$33,700	\$471,800	5.25%
ACES	39	\$33,900	\$1,322,100	5.03%		31	\$36,950	\$1,145,450	9.00%
RESOURCE	190	\$15,150	\$2,878,500	1.68%		190	\$15,625	\$2,968,750	3.14%
ABLE	5	\$54,400	\$272,000	1.78%		9	\$55,900	\$503,100	2.76%
	1590					1594			
Non-Reimb		0.368741	\$1,826,337			0.397706		\$2,023,966	
Reimb		0.631259	\$3,126,563			0.602294		\$3,065,134	
Reg Ed Total			\$15,900,132					\$16,333,966	
Spec. Ed Total			\$3,126,563					\$3,065,134	
		11/12		% Inc		12/13		% Inc	
Reg Ed	1325	\$10,600	\$14,045,000	0.00%		1292	\$10,920	\$14,108,640	3.02%
ILSP	14	\$33,700	\$471,800	0.00%		13	\$35,400	\$460,200	5.04%
ACES	38	\$36,950	\$1,404,100	0.00%		32	\$38,990	\$1,247,680	5.52%
RESOURCE	193	\$15,625	\$3,015,625	0.00%		176	\$16,100	\$2,833,600	3.04%
ABLE	6	\$55,900	\$335,400	0.00%		5	\$58,700	\$293,500	5.01%
SACHEM	1576					55	\$25,000	\$1,375,000	
LEAD						2	\$43,000	\$86,000	
						1575			
Non-Reimb		0.38176	\$1,995,431			0.397706		\$1,922,901	
Reimb		0.61824	\$3,231,494			0.602294		\$2,912,079	
Reg Ed Total			\$16,040,431					\$16,031,541	
Spec. Ed Total			\$3,231,494					\$2,912,079	
		13/14		% Inc		14/15		% Inc	
Reg Ed	1264	\$11,355	\$14,352,720	3.98%		1253	\$11,582	\$14,512,246	2.00%
ILSP	19	\$36,820	\$699,580	4.01%		10	\$37,558	\$375,580	2.00%
ACES	28	\$40,550	\$1,135,400	4.00%		23	\$41,363	\$951,349	2.00%
RESOURCE	176	\$16,750	\$2,948,000	4.04%		182	\$17,087	\$3,109,834	2.01%
ABLE	8	\$61,050	\$488,400	4.00%		7	\$62,273	\$435,911	2.00%
SACHEM	70	\$25,000	\$1,750,000	0.00%		65	\$25,500	\$1,657,500	2.00%
LEAD	8	\$43,000	\$344,000	0.00%		7	\$43,860	\$307,020	2.00%
	1573					1547			
Non-Reimb		0.368741	\$2,715,918			0.289915		\$1,982,205	
Reimb		0.631259	\$4,649,462			0.710085		\$4,854,989	
Reg Ed Total			\$17,068,638					\$16,494,451	
Spec. Ed Total			\$4,649,462					\$4,854,989	

		15/16		% Inc		16/17		% Inc	
Reg Ed	1251	\$11,872	\$14,851,872	2.50%		1251	\$12,066	\$15,094,566	1.63%
ILSP	14	\$38,499	\$538,986	2.51%		18	\$39,363	\$708,534	2.24%
ACES	16	\$42,400	\$678,400	2.51%		27	\$43,362	\$1,170,774	2.27%
RESOURCE	177	\$17,517	\$3,100,509	2.52%		168	\$17,857	\$2,999,976	1.94%
ABLE	8	\$63,832	\$510,656	2.50%		9	\$65,330	\$587,970	2.35%
SACHEM	65	\$26,038	\$1,692,470	2.11%		50	\$26,591	\$1,329,550	2.12%
LEAD	7	\$44,857	\$313,999	2.27%		7	\$45,880	\$321,160	2.28%
	1538					1530			
Non-Reimb	0.289915		\$1,981,575			0.289915		\$2,063,605	
Reimb	0.710085		\$4,853,445			0.710085		\$5,054,359	
Reg Ed Total			\$16,833,447					\$17,158,171	
Spec. Ed Total			\$4,853,445					\$5,054,359	

  

		17/18		% Inc
Reg Ed	1266	\$12,368	\$15,657,888	2.50%
ILSP	15	\$39,363	\$590,445	0.00%
ACES	17	\$43,362	\$737,154	0.00%
RESOURCE	163	\$17,857	\$2,910,691	0.00%
ABLE	3	\$65,330	\$195,990	0.00%
SACHEM	60	\$27,261	\$1,635,660	2.52%
	Lead students are now part of NTA			
	1524			
Non-Reimb	0.151359		\$918,740	
Reimb	0.848641		\$5,151,200	
Reg Ed Total			\$16,576,628	
Spec. Ed Total			\$5,151,200	

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%
16/17	1530	\$22,212,530	\$14,518	\$525,638	2.42%	2.96%
17/18	1524	\$21,721,644	\$14,253	-\$490,886	-2.21%	-1.82%

		2015-16	2016-17			Applies TO
Title One Improving Basic Programs	<b>Federal</b>	1,558,079	2,211,426			All
	<b>NPS</b>	1,547,922	2,191,016	x	Confirmed	
	Non public	10,157	20,410			
Title II Part A Teacher Training Entitlement	<b>Federal</b>	353,436	354,114			All
	<b>NPS</b>	195,269	195,511	x	Confirmed	
	Non public	158,167	158,603			
Title III Part A English Language Acquisition	<b>Federal</b>	98,475	101,266			All
	<b>NPS</b>	76,952	80,984	x	Confirmed	
	Non public	21,523	20,282			
Title III Immigrant Children and Youth Grant	<b>Federal</b>					
	NPS		20,212		Confirmed	
	NFA					
Bilingual/ESOL Education Program	<b>State</b>	14,666	20,753	x	Confirmed	All
School Readiness	<b>State</b>	2,241,350	2,277,046	x	Confirmed	All
Quality Enhancement		20,120	20,120	x	Confirmed	
School Accountability-Summer		115,822	115,551	x	Confirmed	
Extended School Hours		100,767	100,187	x	Confirmed	
IDEA (Part B) 611(94-142 Special Education)	<b>Federal</b>	1,415,533	1,439,195			All
	<b>NPS</b>	1,389,015	1,423,970	x	Confirmed	
	Non-Public	26,518	15,225			
IDEA (Part B) 619 Preschool Entitlement	<b>Federal</b>	36,348	38,552	x	Confirmed	All

		2015-16	2016-17			Applies TO
Stewart B. McKinney Education of Homeless Children and Youth	<b>Federal</b>	40,000	40,000	x	Confirmed	All
After School Program- Aspire	<b>State</b>	173,281	163,386	x	Confirmed	Kelly, Teachers
After School Program	<b>State</b>	130,781	123,313		Confirmed	Stanton
Summer Program- Aspire						
21st Century Community Learning Centers-Mahan, Huntington, Veterans	<b>Federal</b>	180,000	180,000		Confirmed	Mahan, Huntington, Veterans
English Language Civics	<b>Federal</b>	35,000	35,000	x	Confirmed	Adult Education

		2015-16	2016-17			Applies TO
Family Resource Center	<b>State</b>	108,518	103,000	x	Confirmed	Wequonnoc
Program Improvement Projects	<b>Federal</b>	160,000	160,000			Adult Education
				x	Confirmed	
*Adult Education Provider	<b>State</b>	1,163,488	929,165	x	Confirmed	Adult Education
Early Childhood Bond	<b>State</b>	77,406				
Smart Start	<b>State</b>	75,000	75,000		Confirmed	Preschool
Smart Start Program	<b>State</b>	75,000	75,000		Confirmed	Preschool
School Improvement, 1003(g)	<b>Federal</b>	425,000	425,000			Veterans- (425,000 for 3 years)
Pilot	<b>State</b>					All Schools
Stanton	<b>State</b>	400,000	200,000	x	Confirmed	Stanton
Uncas	<b>State</b>	500,000	350,000		Confirmed	Uncas

		2015-16	2016-17			Applies TO
Family Resource Center	State	108,518	103,000	x	Confirmed	Stanton
21st Century Community Learning Center	Federal	150,000	100,000	x	Confirmed	Wequonnoc, Uncas, Moriarty
Alliance District Funding	State	4,261,426	3,893,121		Confirmed	All Schools
Priority		954,911	988,371	x	Confirmed	
Teen Outreach	State	57,328	52,929		Confirmed	Kelly, Teachers
Kindergarten Attendance	State	28,000	28,000		Confirmed	All Schools
Stanton	State	180,186				Stanton
Uncas	State	200,000				Uncas
Veterans	State		460,000		Confirmed	
CCS Professional Learning Mini Grants	State					Kelly, Teachers, Mahan
Technology Grant	State	81,070				Kelly, Teachers, Mahan, Veterans
DAS-Alliance	State	1,225,000				All Elementary, 2 Middle Schools
Primary Mental Health		17,118	19,650		Confirmed	Uncas
		115,822				<b>Pending</b>
		16,429,440	14,987,837			<b>Confirmed</b>
		<b>16,545,262</b>	<b>14,987,837</b>			<b>Total</b>

 Grant Not Available

included - LEARN Grant

\* Allocation reflects State, Local and

111 Certified Salaries Teachers, Administrators, Social Workers, Psychologists, Speech
112 Support Salaries ParaEducators, Custodians, Nurses, Administrative Assistants, Maintenance, Afterschool Support, Food Services, Adult Education Non
121 Temporary Pay Certified Personnel Substitute Teachers/Administrators
122 Temporary Pay Support Personnel Substitute ParaEducators, Custodians, Administrative Assistants, Nurses
201 Health Insurance Health Insurance for active employees and eligible retirees
203 Life Insurance
204 Unemployment Compensation
205 Workers Compensation
206 City Retirement Plan City Pension for all eligible employees which do not include teachers and
207 FICA Employer's Share Social Security ER portion
208 Severance Pay Contractual payouts for eligible individuals/contracts
209 Medicare Reimbursement
323 Contract Health Services Special Ed Summer services, speech, OT, PT, Evaluation services, audiological services, hearing impaired services, Integrated Day Charter
330 Legal Fees Special Ed legal fees, regular ed legal fees, contractual tuition reimbursements for teachers, BOE Member PD, Teacher and Administrator
333 Regular Contract Transportation
410 Public Utilities Electricity for all facilities (not heat)
431 Contract repairs NPU Contract for mechanical repairs, vandalism repairs
510 Special Education Contracted Transportation
520 Property Insurance
521 Liability Insurance
530 Telephone Frontier, Windstream, NPU, Verizon
531 Advertising Mandated advertising as well as critical job postings
532 Postage
560 Tuition Special education public, special education non public, magnet schools,
580 Reimbursable Expenses Mileage, tolls, parking etc...
590 Other purchased services Cyacom, network consulting, Powerschool, Snapstream, software licenses, copier leases, Virtual Learning Academy, Medicaid reimbursement, Opticon, Phonak, Sonovation, physician/dentist, biohazardous waste, audiometer calibration, testing services, assessment services,
592 Adult Education Norwich's required contribution
593 Maintenance services



	Maintenance contracts - alarm systems (fire, burglar, etc.), NPU, elevator, sprinklers, Connecticut Controls, bleachers, doors, grease traps, septic, door locks, pest control, asbestos management, roof, boiler inspections, fire
594	Financial Services Financial, HR, Payroll and Audit fees
611	Instructional supplies Any instructional supplies for the classroom - consumables, stationery, art,
612	Health Supplies Supplies for nurses offices
613	Maintenance supplies Plumbing, electrical, painting, carpeting, hardware, tools, building supplies,
614	Custodial supplies Toilet paper, paper towels, facial tissues, cleaning supplies
620	Heating expenses
627	Fuel Bus Fuel
641	Textbooks Replacement texts and reading material
642	Library supplies/materials
690	Other supplies/materials BOE meeting supplies, technical support
692	Office supplies Stationery supplies for school offices and all district wide offices
694	Professional materials Special education professional materials
720	Facilities project/repairs Major repairs and maintenance such as sealing parking lots, patching lots, striping lots, wood chips in the playgrounds, safety and security upgrades
730	Instructional equipment repairs
731	Instructional equipment Special education instructional equipment
734	Software licenses Microsoft licenses
735	Technology hardware Replacement computers, tablets, ipads etc... as others break down or as
736	Maintenance/Vehicle repair
739	Other equipment Special education other equipment (durable medical equipment, communication equipment etc), and health services equipment such as AED
810	Dues and subscriptions Contractual dues expenses for nurses, CABA for BOE

**END**