

## Norwich School District

### 19/20 Norwich Proposed Draft Budget - 12.31.18

Fiscal Year: 2018-2019

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 12/31/2018

Definition: 19-20 Administrative Budget Building Module

Account	Description	2017-2018 Budget Adopted	2017-18 Actual Expenditures	2018-2019 Budget Adopted	2019-2020 Proposed	Incr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	Teachers' Salaries	\$1,597,623	\$1,649,191	\$1,672,804	\$1,554,961	(\$117,843)	(7.04)
01.602.1100.112.1.00.0000.0	Ed-Assistants Salaries	\$84,674	\$107,798	\$86,070	\$94,108	\$8,038	9.34
01.602.1100.114.1.00.0000.0	Substitutes' Salaries	\$22,000	\$18,073	\$22,000	\$22,000	\$0	0.00
01.602.1100.115.1.00.0000.0	Remedial Tutor	\$21,412	\$19,346	\$21,622	\$21,622	\$0	0.00
01.602.1100.115.1.01.0000.0	ESL Wages	\$0	\$0	\$16,016	\$17,939	\$1,923	12.01
01.602.1100.116.1.00.0000.0	LEEEP Coordinator	\$0	\$0	\$27,066	\$27,066	\$0	0.00
01.602.1100.211.1.00.0000.0	Medical Insurance	\$340,697	\$275,398	\$181,409	\$258,495	\$77,086	42.49
01.602.1100.212.1.00.0000.0	Dental Insurance	\$9,000	\$9,597	\$8,789	\$8,143	(\$646)	(7.35)
01.602.1100.213.1.00.0000.0	Life Insurance	\$2,976	\$2,439	\$2,716	\$2,902	\$186	6.85
01.602.1100.214.1.00.0000.0	Workers Comp.	\$9,772	\$10,480	\$9,547	\$9,752	\$205	2.15
01.602.1100.215.1.00.0000.0	Long Term Disability	\$5,941	\$7,017	\$5,911	\$6,013	\$102	1.73
01.602.1100.220.1.00.0000.0	Annuities	\$59,279	\$47,504	\$59,394	\$52,186	(\$7,208)	(12.14)
01.602.1100.221.1.00.0000.0	Retirement	\$3,217	\$8,229	\$8,952	\$6,620	(\$2,332)	(26.05)
01.602.1100.230.1.00.0000.0	FICA	\$135,332	\$139,958	\$132,672	\$135,711	\$3,039	2.29
01.602.1100.250.1.00.0000.0	Sabbatical Salaries	\$0	\$0	\$10,100	\$0	(\$10,100)	(100.00)
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$3,350	\$916	\$3,195	\$3,413	\$218	6.82
01.602.1100.330.3.00.0000.0	Purch Prof Tech Svcs	\$10,100	\$10,123	\$10,100	\$10,400	\$300	2.97
01.602.1100.370.1.05.0000.0	Tests & Scoring	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00
01.602.1100.441.1.05.0000.0	Contracted Services - 504	\$4,000	\$14,881	\$8,000	\$15,000	\$7,000	87.50
01.602.1100.441.1.05.0100.0	Contracted Services	\$700	\$1,756	\$700	\$2,000	\$1,300	185.71
01.602.1100.441.1.05.1200.0	Music Contracted Services	\$600	\$280	\$600	\$600	\$0	0.00
01.602.1100.452.1.05.0000.0	Copier Expense	\$14,400	\$12,429	\$14,700	\$14,700	\$0	0.00
01.602.1100.560.3.05.0000.0	GED Education Tuition	\$1,000	\$0	\$0	\$0	\$0	0.00
01.602.1100.566.1.11.0000.0	Pre-K Tuition	\$114,696	\$124,046	\$104,262	\$104,262	\$0	0.00

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01.602.1100.568.3.05.0000.0	Vocational Tuition	\$25,510	\$25,777	\$25,510	\$26,000	\$490	1.92
01.602.1100.610.1.05.0100.0	Reading Specialist Supplies	\$400	\$6	\$400	\$400	\$0	0.00
01.602.1100.610.1.05.0200.0	Art Supplies	\$2,500	\$2,495	\$2,500	\$2,500	\$0	0.00
01.602.1100.610.1.05.0300.0	ESL Supplies	\$75	\$0	\$75	\$100	\$25	33.33
01.602.1100.610.1.05.0400.0	Elective Supplies	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1100.610.1.05.0600.0	French Supplies	\$500	\$448	\$500	\$500	\$0	0.00
01.602.1100.610.1.05.0800.0	PE & Health Supplies	\$900	\$499	\$900	\$900	\$0	0.00
01.602.1100.610.1.05.1200.0	Music Supplies	\$500	\$315	\$500	\$500	\$0	0.00
01.602.1100.610.1.05.1700.0	LEEEP Supplies	\$200	\$0	\$200	\$200	\$0	0.00
01.602.1100.610.1.05.1800.0	General School Supplies	\$13,300	\$12,980	\$13,300	\$13,000	(\$300)	(2.26)
01.602.1100.610.1.05.3000.0	Kindergarten Supplies	\$1,200	\$1,195	\$1,200	\$1,200	\$0	0.00
01.602.1100.610.1.05.3100.0	Grade 1 Supplies	\$1,200	\$1,029	\$1,200	\$1,200	\$0	0.00
01.602.1100.610.1.05.3200.0	Grade 2 Supplies	\$1,000	\$710	\$1,000	\$1,000	\$0	0.00
01.602.1100.610.1.05.3300.0	Grade 3 Supplies	\$1,260	\$1,239	\$1,000	\$1,000	\$0	0.00
01.602.1100.610.1.05.3400.0	Grade 4 Supplies	\$1,500	\$1,074	\$1,000	\$1,000	\$0	0.00
01.602.1100.610.1.05.3500.0	Grade 5 Supplies	\$1,500	\$1,178	\$1,500	\$1,000	(\$500)	(33.33)
01.602.1100.610.1.05.3600.0	Grade 6 Supplies	\$1,500	\$1,198	\$1,500	\$1,500	\$0	0.00
01.602.1100.610.1.11.0000.0	Pre-K Supplies	\$0	\$0	\$0	\$600	\$600	0.00
01.602.1100.640.1.05.0000.0	General School Textbooks	\$11,000	\$7,395	\$10,500	\$10,500	\$0	0.00
01.602.1100.640.1.05.0300.0	ESL Textbooks	\$50	\$0	\$50	\$50	\$0	0.00
01.602.1100.640.1.05.0700.0	Foreign Lang Textbooks	\$300	\$70	\$300	\$300	\$0	0.00
01.602.1100.640.1.05.1200.0	Music Texbooks	\$800	\$766	\$900	\$900	\$0	0.00
01.602.1100.640.1.05.3000.0	Kindergarten Texbooks	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1100.640.1.05.3100.0	Grade 1 Textbooks	\$1,200	\$46	\$1,200	\$1,200	\$0	0.00

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01.602.1100.640.1.05.3200.0	Grade 2 Textbooks	\$400	\$320	\$400	\$400	\$0	0.00
01.602.1100.640.1.05.3300.0	Grade 3 Textbooks	\$140	\$132	\$400	\$400	\$0	0.00
01.602.1100.640.1.05.3400.0	Grade 4 Textbooks	\$600	\$278	\$600	\$600	\$0	0.00
01.602.1100.640.1.05.3500.0	Grade 5 Textbooks	\$600	\$583	\$600	\$600	\$0	0.00
01.602.1100.640.1.05.3600.0	Grade 6 Textbooks	\$600	\$597	\$600	\$600	\$0	0.00
01.602.1100.730.1.05.0000.0	General School Equipment	\$3,000	\$2,742	\$3,000	\$3,000	\$0	0.00
01.602.1100.730.1.05.0800.0	PE & Health Equipment	\$500	\$434	\$500	\$500	\$0	0.00
01.602.1100.730.1.05.1200.0	Music	\$300	\$176	\$300	\$300	\$0	0.00
01.602.1100.730.1.05.3000.0	Kindergarten Equipment	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1100.730.1.11.0000.0	Pre-K Equipment	\$0	\$0	\$0	\$500	\$500	0.00
Func: REGULAR INSTRUCTIONAL PROGRAMS - 1100		\$2,518,304	\$2,523,142	\$2,483,260	\$2,445,343	(\$37,917)	(1.53)
01.602.1120.110.1.00.0000.0	Technology Salaries	\$79,644	\$80,819	\$82,370	\$82,370	\$0	0.00
01.602.1120.211.1.00.0000.0	Medical Insurance	\$19,998	\$13,253	\$13,192	\$12,044	(\$1,148)	(8.70)
01.602.1120.212.1.00.0000.0	Dental Insurance	\$500	\$525	\$525	\$485	(\$40)	(7.62)
01.602.1120.213.1.00.0000.0	Life Insurance	\$93	\$86	\$93	\$93	\$0	0.00
01.602.1120.214.1.00.0000.0	Workers Comp.	\$430	\$462	\$445	\$445	\$0	0.00
01.602.1120.215.1.00.0000.0	Long Term Disability	\$271	\$306	\$280	\$280	\$0	0.00
01.602.1120.220.1.00.0000.0	Annuities	\$1,593	\$1,571	\$1,647	\$1,647	\$0	0.00
01.602.1120.230.1.00.0000.0	FICA	\$5,172	\$5,946	\$5,178	\$5,178	\$0	0.00
01.602.1120.260.1.00.0000.0	Unemployment Comp.	\$141	\$12	\$142	\$142	\$0	0.00
01.602.1120.390.1.05.0000.0	Computer Consultant/Technic	\$1,500	\$0	\$0	\$0	\$0	0.00
01.602.1120.441.1.05.0000.0	Telecom Charges	\$790	\$788	\$1,500	\$1,500	\$0	0.00
01.602.1120.610.1.05.0000.0	Computer Lab Supplies	\$1,500	\$1,469	\$3,500	\$3,500	\$0	0.00

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01.602.1120.611.1.05.0000.0	Repairs & Maint	\$900	\$840	\$3,000	\$3,000	\$0	0.00
01.602.1120.640.1.05.0000.0	Tech Inst Software	\$7,600	\$7,546	\$8,500	\$8,500	\$0	0.00
01.602.1120.730.1.05.0000.0	Tech Equipment	\$43,710	\$43,657	\$38,000	\$40,000	\$2,000	5.26
Func: Technology - 1120		\$163,842	\$157,280	\$158,372	\$159,184	\$812	0.51
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$209,137	\$255,443	\$261,527	\$270,150	\$8,623	3.30
01.602.1200.110.1.05.0000.0	Speech Teacher	\$16,167	\$6,596	\$16,720	\$16,720	\$0	0.00
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$303,393	\$325,442	\$430,716	\$398,498	(\$32,218)	(7.48)
01.602.1200.211.1.00.0000.0	Medical Insurance	\$201,689	\$188,609	\$212,375	\$177,251	(\$35,124)	(16.54)
01.602.1200.212.1.00.0000.0	Dental Insurance	\$1,300	\$1,661	\$1,365	\$1,746	\$381	27.91
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,795	\$1,818	\$2,260	\$2,074	(\$186)	(8.23)
01.602.1200.214.1.00.0000.0	Workers Comp.	\$2,889	\$2,720	\$4,369	\$4,736	\$367	8.40
01.602.1200.215.1.00.0000.0	Long Term Disability	\$1,691	\$2,356	\$2,301	\$2,306	\$5	0.22
01.602.1200.220.1.00.0000.0	Annuities	\$4,695	\$4,399	\$5,857	\$5,850	(\$7)	(0.12)
01.602.1200.221.1.00.0000.0	Retirement	\$12,136	\$11,677	\$16,539	\$17,215	\$676	4.09
01.602.1200.230.1.00.0000.0	FICA	\$38,577	\$45,828	\$51,100	\$47,951	(\$3,149)	(6.16)
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$2,681	\$197	\$3,309	\$3,044	(\$265)	(8.01)
01.602.1200.370.1.05.0000.0	Testing	\$1,800	\$0	\$1,800	\$1,200	(\$600)	(33.33)
01.602.1200.390.1.05.0000.0	Psychological Services	\$12,800	\$0	\$16,000	\$14,400	(\$1,600)	(10.00)
01.602.1200.390.1.05.0100.0	Physical Therapy	\$7,300	\$2,589	\$6,200	\$2,950	(\$3,250)	(52.42)
01.602.1200.390.1.05.0200.0	Speech Therapy	\$1,500	\$70	\$500	\$500	\$0	0.00
01.602.1200.390.1.05.0300.0	Occupational Therapy	\$42,400	\$58,948	\$42,100	\$40,000	(\$2,100)	(4.99)
01.602.1200.390.1.05.0400.0	Other Services	\$5,800	\$4,070	\$3,200	\$3,200	\$0	0.00
01.602.1200.441.1.05.0000.0	Contracted Services	\$14,500	\$27,072	\$14,500	\$17,200	\$2,700	18.62

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Account	Description	2017-2018 Budget Adopted	2017-18 Actual Expenditures	2018-2019 Budget Adopted	2019-2020 Proposed	Incr-Decr	Percent Diff
01.602.1200.564.3.05.0000.0	Tuition OOS Public/Pvt 9-12	\$1	\$0	\$0	\$0	\$0	0.00
01.602.1200.569.1.05.0000.0	Tuition Instate K-6	\$66,400	\$62,101	\$0	\$0	\$0	0.00
01.602.1200.569.1.05.0100.0	Tuition Instate 7-8	\$0	\$0	\$66,400	\$58,000	(\$8,400)	(12.65)
01.602.1200.569.3.05.0000.0	Tuition Instate 9-12 Public	\$98,200	\$62,495	\$54,700	\$22,800	(\$31,900)	(58.32)
01.602.1200.610.1.05.0000.0	Supplies	\$3,500	\$1,238	\$3,500	\$3,500	\$0	0.00
01.602.1200.610.1.05.0100.0	O.T Supplies	\$550	\$0	\$550	\$550	\$0	0.00
01.602.1200.610.1.05.0300.0	Speech Supplies	\$1,000	\$888	\$1,000	\$1,000	\$0	0.00
01.602.1200.630.1.05.0000.0	Textbooks	\$0	\$0	\$250	\$250	\$0	0.00
01.602.1200.640.1.05.0000.0	Textbooks	\$300	\$0	\$0	\$0	\$0	0.00
01.602.1200.640.1.05.0100.0	Computer Software	\$300	\$0	\$1,200	\$650	(\$550)	(45.83)
01.602.1200.730.1.05.0000.0	New Equipment	\$901	\$994	\$800	\$3,500	\$2,700	337.50
Func: SPECIAL EDUCATION - 1200		\$1,053,402	\$1,067,212	\$1,221,138	\$1,117,241	(\$103,897)	(8.51)
01.602.1220.110.1.05.0000.0	EEE Salary	\$34,716	\$27,624	\$35,905	\$29,921	(\$5,984)	(16.67)
01.602.1220.211.1.00.0000.0	Medical Insurance	\$3,010	\$5,587	\$1,905	\$7,105	\$5,200	272.97
01.602.1220.212.1.00.0000.0	Dental Insurance	\$200	\$200	\$210	\$194	(\$16)	(7.62)
01.602.1220.213.1.00.0000.0	Life Insurance	\$93	\$29	\$93	\$93	\$0	0.00
01.602.1220.214.1.00.0000.0	Workers Comp.	\$187	\$196	\$194	\$162	(\$32)	(16.49)
01.602.1220.215.1.00.0000.0	Long Term Disability	\$118	\$108	\$122	\$102	(\$20)	(16.39)
01.602.1220.220.1.00.0000.0	Annuities	\$1,389	\$552	\$1,436	\$1,197	(\$239)	(16.64)
01.602.1220.230.1.00.0000.0	FICA	\$2,656	\$1,982	\$2,747	\$2,289	(\$458)	(16.67)
01.602.1220.260.1.00.0000.0	Unemployment Comp.	\$110	\$10	\$110	\$110	\$0	0.00
01.602.1220.320.1.11.0000.0	EEE Cont. Ed. Services	\$3,700	\$6,745	\$3,800	\$6,800	\$3,000	78.95
01.602.1220.390.1.11.0000.0	EEE Speech Therapy	\$850	\$19,958	\$12,800	\$4,600	(\$8,200)	(64.06)

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01.602.1220.391.1.11.0000.0	EEE Physical Therapy	\$5,800	\$6,769	\$6,200	\$7,750	\$1,550	25.00
01.602.1220.392.1.11.0000.0	EEE Occupational Therapy	\$9,000	\$11,939	\$9,800	\$10,500	\$700	7.14
01.602.1220.515.1.11.0000.0	EEE Mileage	\$950	\$945	\$800	\$250	(\$550)	(68.75)
01.602.1220.568.1.11.0000.0	EEE Tuition	\$12,000	\$10,270	\$12,500	\$7,200	(\$5,300)	(42.40)
01.602.1220.610.1.11.0000.0	EEE General Supplies	\$250	\$206	\$250	\$200	(\$50)	(20.00)
01.602.1220.610.1.11.0100.0	EEE OT Supplies	\$200	\$0	\$200	\$100	(\$100)	(50.00)
01.602.1220.640.1.11.0000.0	EEE Books/Testing	\$250	\$293	\$250	\$250	\$0	0.00
01.602.1220.670.1.11.0000.0	EEE Computer Software	\$200	\$0	\$200	\$100	(\$100)	(50.00)
01.602.1220.730.1.11.0000.0	EEE New Equipment	\$0	\$0	\$300	\$450	\$150	50.00
Func: Early Essential Education - 1220		\$75,679	\$93,412	\$89,822	\$79,373	(\$10,449)	(11.63)
01.602.1240.110.1.05.0500.0	ESY Wages	\$7,800	\$8,303	\$8,000	\$8,000	\$0	0.00
01.602.1240.110.1.11.0500.0	ESY - EEE - Wages	\$1,800	\$0	\$6,000	\$6,000	\$0	0.00
01.602.1240.213.1.00.0000.0	Life Insurance	\$0	\$0	\$93	\$93	\$0	0.00
01.602.1240.214.1.00.0000.0	Workers Compensation	\$0	\$0	\$76	\$76	\$0	0.00
01.602.1240.215.1.00.0000.0	Long Term Disability	\$62	\$0	\$48	\$48	\$0	0.00
01.602.1240.221.1.00.0000.0	Retirement	\$30	\$51	\$0	\$0	\$0	0.00
01.602.1240.230.1.00.0000.0	FICA	\$734	\$720	\$1,071	\$1,071	\$0	0.00
01.602.1240.260.1.00.0000.0	Unemployment	\$0	\$0	\$110	\$110	\$0	0.00
01.602.1240.390.1.05.0502.0	ESY Physical Therapy	\$600	\$0	\$550	\$0	(\$550)	(100.00)
01.602.1240.390.1.05.0503.0	ESY Speech Therapy	\$0	\$1,800	\$0	\$0	\$0	0.00
01.602.1240.390.1.05.0504.0	ESY Occ. Therapy	\$2,800	\$2,574	\$2,800	\$2,800	\$0	0.00
01.602.1240.390.1.05.0505.0	ESY Other Services	\$600	\$0	\$800	\$500	(\$300)	(37.50)
01.602.1240.390.1.11.0502.0	ESY - EEE - Physical Therapy	\$500	\$0	\$500	\$1,200	\$700	140.00

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01.602.1240.390.1.11.0503.0	ESY - EEE - Speech Therapy	\$0	\$0	\$750	\$0	(\$750)	(100.00)
01.602.1240.390.1.11.0504.0	ESY - EEE - Occ. Therapy	\$1,000	\$990	\$800	\$1,200	\$400	50.00
01.602.1240.515.1.05.0507.0	ESY Travel	\$0	\$65	\$100	\$100	\$0	0.00
01.602.1240.561.1.05.0506.0	ESY Tuition	\$6,500	\$8,160	\$7,200	\$8,300	\$1,100	15.28
01.602.1240.561.1.11.0500.0	ESY - EEE - Tuition	\$1,500	\$0	\$1,200	\$1,200	\$0	0.00
Func: Extended Year Program SpEd - 1240		\$23,926	\$22,663	\$30,098	\$30,698	\$600	1.99
01.602.2120.110.1.00.0000.0	Guidance Counselor	\$69,525	\$70,502	\$74,167	\$76,428	\$2,261	3.05
01.602.2120.211.1.00.0000.0	Medical Insurance	\$19,998	\$17,298	\$13,192	\$17,764	\$4,572	34.66
01.602.2120.212.1.00.0000.0	Dental Insurance	\$500	\$525	\$525	\$485	(\$40)	(7.62)
01.602.2120.213.1.00.0000.0	Life Insurance	\$93	\$86	\$93	\$93	\$0	0.00
01.602.2120.214.1.00.0000.0	Workers Comp.	\$375	\$335	\$400	\$413	\$13	3.25
01.602.2120.215.1.00.0000.0	Long Term Disability	\$236	\$268	\$252	\$260	\$8	3.17
01.602.2120.220.1.00.0000.0	Annuities	\$2,781	\$0	\$2,967	\$3,057	\$90	3.03
01.602.2120.230.1.00.0000.0	FICA	\$5,147	\$4,672	\$5,156	\$5,161	\$5	0.10
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$110	\$10	\$110	\$110	\$0	0.00
01.602.2120.610.1.05.0000.0	Guidance Supplies	\$500	\$0	\$500	\$500	\$0	0.00
Func: GUIDANCE - 2120		\$99,265	\$93,696	\$97,362	\$104,271	\$6,909	7.10
01.602.2134.110.1.05.0000.0	Nurse	\$71,745	\$72,512	\$76,122	\$80,082	\$3,960	5.20
01.602.2134.211.1.00.0000.0	Medical Insurance	\$19,998	\$17,298	\$13,192	\$17,764	\$4,572	34.66
01.602.2134.212.1.00.0000.0	Dental Insurance	\$500	\$0	\$525	\$485	(\$40)	(7.62)
01.602.2134.213.1.00.0000.0	Life Insurance	\$93	\$86	\$93	\$93	\$0	0.00
01.602.2134.214.1.00.0000.0	Workers Comp.	\$386	\$380	\$411	\$432	\$21	5.11

## Norwich School District

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Fiscal Year: 2018-2019

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From Date: 7/1/2018

To Date: 12/31/2018

Definition: 19-20 Administrative Budget Building Module

Account	Description	2017-2018 Budget Adopted	2017-18 Actual Expenditures	2018-2019 Budget Adopted	2019-2020 Proposed	Incr-Decr	Percent Diff
01.602.2134.215.1.00.0000.0	Long Term Disability	\$243	\$283	\$259	\$272	\$13	5.02
01.602.2134.220.1.00.0000.0	Annuities	\$1,430	\$1,450	\$1,522	\$1,602	\$80	5.26
01.602.2134.230.1.00.0000.0	FICA	\$5,003	\$5,249	\$5,003	\$5,003	\$0	0.00
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$110	\$10	\$110	\$110	\$0	0.00
01.602.2134.330.1.05.0000.0	Physician	\$350	\$0	\$350	\$350	\$0	0.00
01.602.2134.610.1.05.0000.0	Health Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
01.602.2134.610.1.05.0100.0	Health Instruction	\$500	\$508	\$500	\$500	\$0	0.00
01.602.2134.730.1.05.0000.0	Health Equipment	\$500	\$54	\$500	\$500	\$0	0.00
Func: HEALTH PROGRAM - 2134		\$102,858	\$99,831	\$100,587	\$109,193	\$8,606	8.56
01.602.2213.272.1.05.0000.0	SDC - Teachers	\$43,000	\$35,558	\$43,000	\$43,000	\$0	0.00
01.602.2213.272.1.05.0100.0	SDC - Support Staff	\$3,500	\$981	\$3,500	\$3,500	\$0	0.00
01.602.2213.272.1.05.0200.0	SDC - Principal Request	\$2,000	\$2,007	\$2,000	\$2,000	\$0	0.00
01.602.2213.275.1.05.0000.0	Mentor Program	\$2,500	\$2,103	\$2,000	\$1,500	(\$500)	(25.00)
01.602.2213.277.1.05.0000.0	K-12 Curriculum Stipends	\$500	\$0	\$500	\$0	(\$500)	(100.00)
01.602.2213.280.1.05.0000.0	Enrichment Grants	\$25,000	\$13,838	\$25,000	\$25,000	\$0	0.00
01.602.2213.300.1.05.0000.0	Purchased Prof Tech Services	\$1,400	\$0	\$1,400	\$1,400	\$0	0.00
01.602.2213.312.1.05.0000.0	Curriculum Development	\$3,400	\$2,186	\$3,400	\$3,400	\$0	0.00
01.602.2213.610.1.05.0000.0	Curric Goals--Electives	\$1,000	\$0	\$500	\$500	\$0	0.00
Func: STAFF DEVELOPMENT - 2213		\$82,300	\$56,673	\$81,300	\$80,300	(\$1,000)	(1.23)
01.602.2221.110.1.00.0000.0	Media Salary	\$77,432	\$78,554	\$80,082	\$80,082	\$0	0.00
01.602.2221.211.1.00.0000.0	Medical Insurance	\$14,908	\$12,407	\$8,944	\$12,044	\$3,100	34.66
01.602.2221.213.1.00.0000.0	Life Insurance	\$93	\$86	\$93	\$93	\$0	0.00



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01.602.2221.214.1.00.0000.0	Workers Comp.	\$418	\$449	\$432	\$432	\$0	0.00
01.602.2221.215.1.00.0000.0	Long Term Disability	\$263	\$306	\$272	\$272	\$0	0.00
01.602.2221.220.1.00.0000.0	Annuities	\$3,097	\$3,142	\$3,203	\$3,203	\$0	0.00
01.602.2221.230.1.00.0000.0	FICA	\$5,003	\$5,739	\$5,003	\$5,003	\$0	0.00
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$110	\$10	\$110	\$110	\$0	0.00
01.602.2221.610.1.05.0000.0	Media Supplies	\$1,000	\$996	\$1,000	\$1,000	\$0	0.00
01.602.2221.612.1.05.0000.0	Media Computer Software	\$1,900	\$1,896	\$1,900	\$2,000	\$100	5.26
01.602.2221.640.1.05.0000.0	Media Books	\$6,000	\$5,991	\$6,000	\$6,000	\$0	0.00
01.602.2221.730.1.05.0000.0	Media Equipment	\$800	\$692	\$800	\$800	\$0	0.00
Func: MEDIA ADMINISTRATION - 2221		\$111,024	\$110,268	\$107,839	\$111,039	\$3,200	2.97
01.602.2310.110.0.00.0000.0	Board Salaries	\$2,500	\$2,000	\$2,500	\$2,500	\$0	0.00
01.602.2310.110.0.05.0000.0	Board Secretary	\$1,439	\$1,903	\$1,464	\$1,439	(\$25)	(1.71)
01.602.2310.112.0.05.0000.0	Treasurer	\$1,637	\$1,662	\$1,666	\$1,637	(\$29)	(1.74)
01.602.2310.214.1.00.0000.0	Workers Comp.	\$30	\$32	\$30	\$30	\$0	0.00
01.602.2310.215.1.00.0000.0	Long Term Disability	\$6	\$0	\$6	\$6	\$0	0.00
01.602.2310.230.1.00.0000.0	FICA	\$427	\$426	\$431	\$427	(\$4)	(0.93)
01.602.2310.260.1.00.0000.0	Unemployment Comp.	\$77	\$7	\$78	\$77	(\$1)	(1.28)
01.602.2310.390.0.05.0000.0	Legal Fees	\$4,500	(\$12)	\$4,500	\$4,500	\$0	0.00
01.602.2310.390.0.05.0100.0	Legal Fees - Special Educatio	\$1,000	\$1,447	\$1,000	\$1,000	\$0	0.00
01.602.2310.390.0.05.0200.0	Negotiations	\$1,000	\$25,560	\$1,000	\$1,000	\$0	0.00
01.602.2310.390.0.05.0300.0	Auditor Fees	\$9,000	\$8,850	\$9,000	\$9,000	\$0	0.00
01.602.2310.540.1.05.0000.0	Recruitment/Advertising	\$500	\$55	\$500	\$500	\$0	0.00
01.602.2310.550.0.05.0000.0	Printing	\$1,500	\$1,953	\$1,500	\$1,500	\$0	0.00

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01.602.2310.810.0.05.0300.0	VSBA Dues	\$3,500	\$3,440	\$3,500	\$3,500	\$0	0.00
01.602.2310.890.0.05.0000.0	Board Expenses	\$2,200	\$1,839	\$2,200	\$2,200	\$0	0.00
Func: SCHOOL BOARD SERVICES - 2310		\$29,316	\$49,162	\$29,375	\$29,316	(\$59)	(0.20)
01.602.2320.351.0.05.0000.0	SAU #70	\$229,504	\$229,504	\$238,516	\$254,402	\$15,886	6.66
Func: OFFICE OF THE SUPERINTENDENT - 2320		\$229,504	\$229,504	\$238,516	\$254,402	\$15,886	6.66
01.602.2410.110.1.00.0000.0	Principals Salary	\$105,610	\$105,610	\$107,458	\$177,000	\$69,542	64.72
01.602.2410.111.1.00.0000.0	Administrative Assistant	\$49,486	\$63,183	\$68,121	\$55,078	(\$13,043)	(19.15)
01.602.2410.112.1.00.0000.0	Ed-Assistants Salaries	\$18,226	\$25,529	\$25,041	\$25,041	\$0	0.00
01.602.2410.115.1.00.0000.0	Sub/Recess Coordinators	\$3,000	\$1,600	\$3,000	\$3,000	\$0	0.00
01.602.2410.200.1.05.0001.0	Retiree Wages	\$36,331	\$28,762	\$28,762	\$22,762	(\$6,000)	(20.86)
01.602.2410.211.1.00.0000.0	Medical Insurance	\$32,227	\$25,345	\$23,601	\$47,217	\$23,616	100.06
01.602.2410.211.1.05.0000.0	HRA Funding	\$0	\$78,279	\$88,140	\$70,000	(\$18,140)	(20.58)
01.602.2410.212.1.00.0000.0	Dental Insurance	\$1,000	\$1,027	\$1,050	\$1,455	\$405	38.57
01.602.2410.213.1.00.0000.0	Life Insurance	\$382	\$501	\$386	\$515	\$129	33.42
01.602.2410.214.1.00.0000.0	Workers Comp.	\$1,066	\$2,238	\$1,100	\$1,418	\$318	28.91
01.602.2410.215.1.00.0000.0	Long Term Disability	\$670	\$726	\$682	\$883	\$201	29.47
01.602.2410.216.1.05.0000.0	Flex Plan Fees	\$600	\$1,090	\$600	\$1,200	\$600	100.00
01.602.2410.220.1.00.0000.0	Annuities	\$3,939	\$4,224	\$6,378	\$3,643	(\$2,735)	(42.88)
01.602.2410.221.1.00.0000.0	Retirement	\$3,660	\$3,612	\$3,726	\$5,855	\$2,129	57.14
01.602.2410.230.1.00.0000.0	FICA	\$13,723	\$16,467	\$14,080	\$18,782	\$4,702	33.39
01.602.2410.230.1.05.0001.0	Retiree FICA	\$2,200	\$0	\$2,200	\$1,741	(\$459)	(20.86)
01.602.2410.260.1.00.0000.0	Unemployment Comp.	\$552	\$31	\$518	\$518	\$0	0.00

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01.602.2410.272.1.05.0000.0	Admin SDC	\$3,000	\$2,650	\$3,000	\$3,000	\$0	0.00
01.602.2410.340.1.05.0000.0	Pre-Employment Costs	\$500	\$509	\$500	\$500	\$0	0.00
01.602.2410.391.1.05.0000.0	Assemblies	\$5,100	\$1,695	\$5,100	\$5,100	\$0	0.00
01.602.2410.452.1.05.0000.0	Inter-School Delivery	\$1,988	\$1,998	\$2,057	\$2,109	\$52	2.53
01.602.2410.515.1.05.0000.0	Admin Local Travel	\$325	\$0	\$325	\$325	\$0	0.00
01.602.2410.531.1.05.0000.0	Telephone	\$6,400	\$5,925	\$6,400	\$6,400	\$0	0.00
01.602.2410.532.1.05.0000.0	Postage	\$2,000	\$602	\$2,000	\$1,200	(\$800)	(40.00)
01.602.2410.550.1.05.0000.0	Printing	\$2,000	\$0	\$2,000	\$1,000	(\$1,000)	(50.00)
01.602.2410.610.1.05.0000.0	Office Supplies	\$700	\$233	\$700	\$700	\$0	0.00
01.602.2410.640.1.05.0000.0	Admin Books/Software	\$1,000	\$725	\$1,000	\$1,000	\$0	0.00
01.602.2410.730.1.05.0000.0	Equipment	\$900	\$0	\$900	\$900	\$0	0.00
01.602.2410.810.1.05.0000.0	Administrative Dues/Fees	\$1,500	\$670	\$1,500	\$1,500	\$0	0.00
Func: SCHOOL ADMIN. & FRINGES - 2410		\$298,085	\$373,231	\$400,325	\$459,842	\$59,517	14.87
01.602.2610.441.1.05.5200.0	Service Contracts	\$19,000	\$19,236	\$20,800	\$19,850	(\$950)	(4.57)
01.602.2610.441.1.05.5900.0	Other Maint. Services	\$22,000	\$18,646	\$18,000	\$18,000	\$0	0.00
01.602.2610.531.1.05.0000.0	Telephone	\$900	\$1,133	\$900	\$900	\$0	0.00
01.602.2610.610.1.05.0000.0	Repair Materials	\$12,000	\$10,605	\$12,000	\$12,500	\$500	4.17
Func: BUILDING MAINTENANCE - 2610		\$53,900	\$49,619	\$51,700	\$51,250	(\$450)	(0.87)
01.602.2620.110.1.00.0000.0	Custodian's Salaries	\$114,402	\$102,925	\$115,918	\$118,082	\$2,164	1.87
01.602.2620.111.1.00.0000.0	Summer/Part-Time Workers	\$7,500	\$2,480	\$7,500	\$7,500	\$0	0.00
01.602.2620.130.1.00.0000.0	Overtime	\$1,500	\$897	\$1,500	\$1,500	\$0	0.00
01.602.2620.211.1.00.0000.0	Medical Insurance	\$33,684	\$10,762	\$7,084	\$7,799	\$715	10.09

## Norwich School District

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Account	Description	2017-2018 Budget Adopted	2017-18 Actual Expenditures	2018-2019 Budget Adopted	2019-2020 Proposed	Incr-Decr	Percent Diff
01.602.2620.213.1.00.0000.0	Life Insurance	\$279	\$250	\$279	\$279	\$0	0.00
01.602.2620.214.1.00.0000.0	Workers Comp.	\$4,381	\$4,506	\$4,435	\$4,511	\$76	1.71
01.602.2620.215.1.00.0000.0	Long Term Disability	\$389	\$391	\$394	\$401	\$7	1.78
01.602.2620.221.1.00.0000.0	Retirement	\$4,576	\$4,018	\$4,637	\$4,723	\$86	1.85
01.602.2620.230.1.00.0000.0	FICA	\$9,440	\$7,960	\$9,556	\$9,722	\$166	1.74
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$383	\$34	\$367	\$367	\$0	0.00
01.602.2620.290.1.05.0000.0	Uniforms	\$1,000	\$1,403	\$2,000	\$1,600	(\$400)	(20.00)
01.602.2620.420.1.05.0000.0	Water	\$3,100	\$3,273	\$3,100	\$3,100	\$0	0.00
01.602.2620.441.1.05.5100.0	Roof Maintenance	\$3,000	\$572	\$3,000	\$2,000	(\$1,000)	(33.33)
01.602.2620.441.1.05.5210.0	B&G Dir/Assist Salary	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00
01.602.2620.441.1.05.5300.0	Carpet/Tile Repair/Rplcmnt	\$6,550	\$6,549	\$9,900	\$7,000	(\$2,900)	(29.29)
01.602.2620.520.0.05.0000.0	General Insurance	\$26,000	\$25,385	\$26,000	\$27,690	\$1,690	6.50
01.602.2620.610.1.05.5000.0	Custodial Equipment Repairs	\$0	\$0	\$750	\$1,000	\$250	33.33
01.602.2620.611.1.05.0000.0	Custodial Supplies	\$8,000	\$7,921	\$8,000	\$9,000	\$1,000	12.50
01.602.2620.652.1.05.0000.0	Electricity	\$25,500	\$24,520	\$32,000	\$32,000	\$0	0.00
01.602.2620.653.1.05.0000.0	Heating Fuel	\$33,000	\$28,560	\$30,000	\$35,000	\$5,000	16.67
01.602.2620.730.1.05.0000.0	Custodial Equipment	\$2,500	\$2,480	\$2,500	\$3,500	\$1,000	40.00
Func: CUSTODIAL SERVICES - 2620		\$305,184	\$254,887	\$288,920	\$296,774	\$7,854	2.72
01.602.2630.431.1.05.0000.0	Trash Removal	\$6,000	\$5,609	\$6,500	\$6,500	\$0	0.00
01.602.2630.441.1.05.0000.0	Grounds Contract	\$9,900	\$9,900	\$9,900	\$10,100	\$200	2.02
01.602.2630.610.1.05.7000.0	Grounds Supplies	\$1,300	\$1,070	\$1,000	\$500	(\$500)	(50.00)
Func: GROUNDS MAINTENANCE - 2630		\$17,200	\$16,579	\$17,400	\$17,100	(\$300)	(1.72)

## Norwich School District

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01.602.2711.513.1.05.0000.0	Daily Bus Contracts	\$280,832	\$234,164	\$242,061	\$247,743	\$5,682	2.35
01.602.2711.610.1.05.0000.0	Gas for Buses	\$14,000	\$19,333	\$14,145	\$20,000	\$5,855	41.39
Func: STUDENT TRANSPORTATION - 2711		\$294,832	\$253,497	\$256,206	\$267,743	\$11,537	4.50
01.602.2722.519.1.05.0000.0	SpEd Transportation K-6	\$8,900	\$13,955	\$0	\$0	\$0	0.00
01.602.2722.519.1.05.0100.0	SpEd Transportation 7-8	\$0	\$0	\$8,900	\$25,000	\$16,100	180.90
01.602.2722.519.3.05.0000.0	SpEd Transportation 9-12	\$13,300	\$60	\$6,000	\$4,000	(\$2,000)	(33.33)
Func: SpEd Transportation - 2722		\$22,200	\$14,015	\$14,900	\$29,000	\$14,100	94.63
01.602.2725.513.1.05.0000.0	Field Trips	\$14,000	\$14,438	\$15,000	\$15,000	\$0	0.00
Func: FIELD TRIPS - 2725		\$14,000	\$14,438	\$15,000	\$15,000	\$0	0.00
01.602.3100.610.1.05.0000.0	Pupil Lunch Supplies	\$1,600	\$0	\$1,800	\$2,000	\$200	11.11
Func: FOOD SERVICE OPERATIONS - 3100		\$1,600	\$0	\$1,800	\$2,000	\$200	11.11
01.602.4200.460.1.05.0000.0	Site Improvements	\$13,500	\$6,415	\$8,600	\$14,350	\$5,750	66.86
Func: SITE IMPROVEMENTS - 4200		\$13,500	\$6,415	\$8,600	\$14,350	\$5,750	66.86
01.602.4600.460.1.05.0000.0	Building Improvements	\$2,450	\$1,189	\$22,600	\$76,100	\$53,500	236.73
Func: BUILDING IMPROVEMENT - 4600		\$2,450	\$1,189	\$22,600	\$76,100	\$53,500	236.73
01.602.5100.830.0.05.0500.0	Debt Service - Principal	\$45,000	\$45,000	\$45,000	\$45,000	\$0	0.00
01.602.5100.840.0.05.0500.0	Debt Service - Interest	\$4,000	\$3,394	\$4,114	\$3,626	(\$488)	(11.86)
Func: DEBT SERVICE - 5100		\$49,000	\$48,394	\$49,114	\$48,626	(\$488)	(0.99)

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01.602.5220.900.0.05.0000.0	Transfer to Food Service F&R	\$12,000	\$18,514	\$12,000	\$19,000	\$7,000	58.33
Func: ADJUSTMENTS TO STATE - 5220		\$12,000	\$18,514	\$12,000	\$19,000	\$7,000	58.33
<b>Grand Total:</b>		<b>\$5,573,371</b>	<b>\$5,553,621</b>	<b>\$5,776,234</b>	<b>\$5,817,145</b>	<b>\$40,911</b>	<b>0.71</b>

End of Report