

## Norwich School District

### NOR Proposed 21-22 Budget Report-MCS-12.2.20

Fiscal Year: 2020-2021

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

From Date: 1/1/2021

To Date: 1/1/2021

Definition: 21-22 Administrative Budget Building Module

**2021-22  
Proposed  
Budget**

Account	Description	2019-20 Budget Adopted	2019-20 Actual Expenditures	2020-21 Budget Adopted	2021-22 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	Teachers' Salaries	\$1,554,961	\$1,596,751	\$1,752,354	\$1,787,497	\$35,143	2.01
01.602.1100.112.1.00.0000.0	Ed-Assistants Salaries	\$94,108	\$56,727	\$77,266	\$82,028	\$4,762	6.16
01.602.1100.114.1.00.0000.0	Substitutes' Salaries	\$22,000	\$13,566	\$22,000	\$22,000	\$0	0.00
01.602.1100.115.1.00.0000.0	Remedial Tutor	\$21,622	\$60,123	\$23,327	\$23,327	\$0	0.00
01.602.1100.115.1.01.0000.0	ESL Wages	\$17,939	\$17,038	\$18,257	\$18,257	\$0	0.00
01.602.1100.116.1.00.0000.0	LEEEP Coordinator	\$27,066	\$26,670	\$31,590	\$28,153	(\$3,437)	(10.88)
01.602.1100.211.1.00.0000.0	Medical Insurance	\$258,495	\$190,621	\$250,331	\$253,631	\$3,300	1.32
01.602.1100.212.1.00.0000.0	Dental Insurance	\$8,143	\$8,602	\$9,215	\$9,181	(\$34)	(0.37)
01.602.1100.213.1.00.0000.0	Life Insurance	\$2,902	\$2,091	\$2,860	\$2,972	\$112	3.92
01.602.1100.214.1.00.0000.0	Workers Comp.	\$9,752	\$13,719	\$10,961	\$11,162	\$201	1.83
01.602.1100.215.1.00.0000.0	Long Term Disability	\$6,013	\$6,399	\$8,435	\$9,623	\$1,188	14.08
01.602.1100.220.1.00.0000.0	Annuities	\$52,186	\$46,123	\$56,398	\$57,334	\$936	1.66
01.602.1100.221.1.00.0000.0	Retirement	\$6,620	\$5,609	\$8,664	\$15,702	\$7,038	81.23
01.602.1100.230.1.00.0000.0	FICA	\$135,711	\$139,000	\$148,997	\$152,162	\$3,165	2.12
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$3,413	\$686	\$350	\$362	\$12	3.43
01.602.1100.330.3.00.0000.0	Purch Prof Tech Svcs	\$10,400	\$12,451	\$7,000	\$7,400	\$400	5.71
01.602.1100.370.1.05.0000.0	Tests & Scoring	\$3,500	\$3,193	\$2,700	\$2,700	\$0	0.00
01.602.1100.441.1.05.0000.0	Contracted Services - 504	\$15,000	\$7,011	\$10,000	\$10,000	\$0	0.00
01.602.1100.441.1.05.0100.0	Contracted Services	\$2,000	\$1,260	\$10,000	\$10,000	\$0	0.00
01.602.1100.441.1.05.0200.0	Computer Lease	\$0	\$0	\$1,600	\$0	(\$1,600)	(100.00)
01.602.1100.441.1.05.1200.0	Music Contracted Services	\$600	\$415	\$600	\$600	\$0	0.00
01.602.1100.452.1.05.0000.0	Copier Expense	\$14,700	\$13,119	\$14,700	\$14,700	\$0	0.00
01.602.1100.560.3.05.0000.0	GED Education Tuition	\$0	\$8,359	\$0	\$0	\$0	0.00
01.602.1100.566.1.11.0000.0	Pre-K Tuition	\$104,262	\$104,339	\$100,680	\$83,000	(\$17,680)	(17.56)

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Proposed  
Budget**

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01.602.1100.568.3.05.0000.0	Vocational Tuition	\$26,000	\$25,411	\$27,000	\$27,000	\$0	0.00
01.602.1100.610.1.05.0100.0	Reading Specialist Supplies	\$400	\$147	\$435	\$435	\$0	0.00
01.602.1100.610.1.05.0200.0	Art Supplies	\$2,500	\$2,311	\$2,200	\$2,200	\$0	0.00
01.602.1100.610.1.05.0300.0	ESL Supplies	\$100	\$53	\$100	\$100	\$0	0.00
01.602.1100.610.1.05.0400.0	Elective Supplies	\$500	\$149	\$500	\$500	\$0	0.00
01.602.1100.610.1.05.0600.0	French Supplies	\$500	\$497	\$500	\$500	\$0	0.00
01.602.1100.610.1.05.0800.0	PE & Health Supplies	\$900	\$814	\$900	\$900	\$0	0.00
01.602.1100.610.1.05.1200.0	Music Supplies	\$500	\$497	\$400	\$400	\$0	0.00
01.602.1100.610.1.05.1700.0	LEEEP Supplies	\$200	\$189	\$620	\$620	\$0	0.00
01.602.1100.610.1.05.1800.0	General School Supplies	\$13,000	\$9,704	\$13,130	\$13,130	\$0	0.00
01.602.1100.610.1.05.3000.0	Kindergarten Supplies	\$1,200	\$932	\$600	\$600	\$0	0.00
01.602.1100.610.1.05.3100.0	Grade 1 Supplies	\$1,200	\$1,199	\$750	\$750	\$0	0.00
01.602.1100.610.1.05.3200.0	Grade 2 Supplies	\$1,000	\$944	\$1,910	\$2,140	\$230	12.04
01.602.1100.610.1.05.3300.0	Grade 3 Supplies	\$1,000	\$678	\$1,400	\$900	(\$500)	(35.71)
01.602.1100.610.1.05.3400.0	Grade 4 Supplies	\$1,000	\$1,002	\$1,525	\$1,525	\$0	0.00
01.602.1100.610.1.05.3500.0	Grade 5 Supplies	\$1,000	\$478	\$1,670	\$1,900	\$230	13.77
01.602.1100.610.1.05.3600.0	Grade 6 Supplies	\$1,500	\$1,525	\$850	\$1,250	\$400	47.06
01.602.1100.610.1.11.0000.0	Pre-K Supplies	\$600	\$450	\$600	\$600	\$0	0.00
01.602.1100.640.1.05.0000.0	General School Textbooks	\$10,500	\$7,086	\$5,400	\$12,000	\$6,600	122.22
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	\$299	\$200	\$200	\$0	0.00
01.602.1100.640.1.05.1200.0	Music Textbooks	\$900	\$898	\$1,000	\$1,000	\$0	0.00
01.602.1100.640.1.05.3000.0	Kindergarten Textbooks	\$500	\$340	\$610	\$610	\$0	0.00
01.602.1100.640.1.05.3100.0	Grade 1 Textbooks	\$511	\$511	\$1,300	\$1,300	\$0	0.00

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01.602.1100.640.1.05.3200.0	Grade 2 Textbooks	\$400	\$338	\$500	\$500	\$0	0.00
01.602.1100.640.1.05.3300.0	Grade 3 Textbooks	\$400	\$400	\$1,200	\$800	(\$400)	(33.33)
01.602.1100.640.1.05.3400.0	Grade 4 Textbooks	\$600	\$294	\$600	\$600	\$0	0.00
01.602.1100.640.1.05.3500.0	Grade 5 Textbooks	\$600	\$597	\$200	\$200	\$0	0.00
01.602.1100.640.1.05.3600.0	Grade 6 Textbooks	\$600	\$527	\$600	\$1,000	\$400	66.67
01.602.1100.730.1.05.0000.0	General School Equipment	\$3,689	\$1,448	\$11,425	\$11,925	\$500	4.38
01.602.1100.730.1.05.0800.0	PE & Health Equipment	\$500	\$495	\$600	\$600	\$0	0.00
01.602.1100.730.1.05.1200.0	Music	\$300	\$300	\$300	\$300	\$0	0.00
01.602.1100.730.1.05.3000.0	Kindergarten Equipment	\$500	\$378	\$1,000	\$500	(\$500)	(50.00)
01.602.1100.730.1.11.0000.0	Pre-K Equipment	\$500	\$507	\$500	\$500	\$0	0.00
Func: REGULAR INSTRUCTIONAL PROGRAMS - 1100		\$2,445,343	\$2,395,271	\$2,648,860	\$2,689,326	\$40,466	1.53
01.602.1120.110.1.00.0000.0	Technology Salaries	\$82,370	\$81,916	\$61,517	\$47,814	(\$13,703)	(22.28)
01.602.1120.111.1.01.0000.0	Technology Assistant	\$0	\$0	\$0	\$15,534	\$15,534	0.00
01.602.1120.211.1.00.0000.0	Medical Insurance	\$12,044	\$11,899	\$13,264	\$9,064	(\$4,200)	(31.66)
01.602.1120.212.1.00.0000.0	Dental Insurance	\$485	\$485	\$485	\$485	\$0	0.00
01.602.1120.213.1.00.0000.0	Life Insurance	\$93	\$89	\$89	\$197	\$108	121.35
01.602.1120.214.1.00.0000.0	Workers Comp.	\$445	\$597	\$338	\$348	\$10	2.96
01.602.1120.215.1.00.0000.0	Long Term Disability	\$280	\$347	\$265	\$304	\$39	14.72
01.602.1120.220.1.00.0000.0	Annuities	\$1,647	\$0	\$1,230	\$1,578	\$348	28.29
01.602.1120.221.1.00.0000.0	Retirement	\$0	\$0	\$0	\$2,063	\$2,063	0.00
01.602.1120.230.1.00.0000.0	FICA	\$5,178	\$6,396	\$4,706	\$4,846	\$140	2.97
01.602.1120.260.1.00.0000.0	Unemployment Comp.	\$142	\$31	\$14	\$25	\$11	78.57
01.602.1120.441.1.05.0000.0	Telecom Charges	\$1,500	\$1,390	\$1,270	\$1,270	\$0	0.00

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01.602.1120.610.1.05.0000.0	Computer Lab Supplies	\$3,000	\$2,928	\$2,000	\$2,000	\$0	0.00
01.602.1120.611.1.05.0000.0	Repairs & Maint	\$3,400	\$3,484	\$3,000	\$3,000	\$0	0.00
01.602.1120.640.1.05.0000.0	Tech Inst Software	\$8,500	\$8,491	\$9,060	\$11,485	\$2,425	26.77
01.602.1120.730.1.05.0000.0	Tech Equipment	\$40,500	\$38,075	\$38,400	\$0	(\$38,400)	(100.00)
01.602.1120.730.1.05.0100.0	Technology - Computer Lease	\$0	\$0	\$0	\$22,812	\$22,812	0.00
Func: Technology - 1120		\$159,584	\$156,128	\$135,638	\$122,825	(\$12,813)	(9.45)
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$270,150	\$253,443	\$340,288	\$350,420	\$10,132	2.98
01.602.1200.110.1.05.0000.0	Speech Teacher	\$16,720	(\$6,416)	\$21,075	\$17,845	(\$3,230)	(15.33)
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$398,498	\$392,741	\$350,618	\$232,380	(\$118,238)	(33.72)
01.602.1200.211.1.00.0000.0	Medical Insurance	\$177,251	\$155,684	\$174,676	\$162,654	(\$12,022)	(6.88)
01.602.1200.212.1.00.0000.0	Dental Insurance	\$1,746	\$1,455	\$1,746	\$1,746	\$0	0.00
01.602.1200.213.1.00.0000.0	Life Insurance	\$2,074	\$1,897	\$1,621	\$1,215	(\$406)	(25.05)
01.602.1200.214.1.00.0000.0	Workers Comp.	\$4,736	\$5,858	\$6,578	\$6,372	(\$206)	(3.13)
01.602.1200.215.1.00.0000.0	Long Term Disability	\$2,306	\$2,559	\$3,049	\$2,994	(\$55)	(1.80)
01.602.1200.220.1.00.0000.0	Annuities	\$5,850	\$5,589	\$7,323	\$7,307	(\$16)	(0.22)
01.602.1200.221.1.00.0000.0	Retirement	\$17,215	\$16,771	\$17,104	\$13,688	(\$3,416)	(19.97)
01.602.1200.230.1.00.0000.0	FICA	\$47,951	\$46,853	\$50,420	\$41,047	(\$9,373)	(18.59)
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$3,044	\$601	\$294	\$208	(\$86)	(29.25)
01.602.1200.370.1.05.0000.0	Testing	\$1,200	\$1,008	\$1,200	\$1,200	\$0	0.00
01.602.1200.390.1.05.0000.0	Psychological Services	\$14,400	\$9,816	\$13,500	\$14,000	\$500	3.70
01.602.1200.390.1.05.0100.0	Physical Therapy	\$2,950	\$10,105	\$5,600	\$15,300	\$9,700	173.21
01.602.1200.390.1.05.0200.0	Speech Therapy	\$500	\$0	\$0	\$0	\$0	0.00
01.602.1200.390.1.05.0300.0	Occupational Therapy	\$40,000	\$48,893	\$42,000	\$44,000	\$2,000	4.76

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01.602.1200.390.1.05.0400.0	Other Services	\$3,200	\$1,450	\$0	\$3,200	\$3,200	0.00
01.602.1200.441.1.05.0000.0	Contracted Services	\$17,200	\$9,361	\$21,500	\$26,400	\$4,900	22.79
01.602.1200.564.1.05.0100.0	Tuition OOS Public/Pvt 7-8	\$0	\$0	\$60,000	\$0	(\$60,000)	(100.00)
01.602.1200.568.3.05.0000.0	Tuition Independent 9-12	\$0	\$0	\$0	\$97,500	\$97,500	0.00
01.602.1200.569.1.05.0100.0	Tuition Instate 7-8	\$58,000	\$56,261	\$0	\$0	\$0	0.00
01.602.1200.569.3.05.0000.0	Tuition Instate 9-12 Public	\$22,800	\$68,422	\$90,800	\$82,000	(\$8,800)	(9.69)
01.602.1200.610.1.05.0000.0	Supplies	\$3,500	\$2,316	\$4,500	\$4,500	\$0	0.00
01.602.1200.610.1.05.0100.0	O.T Supplies	\$550	\$0	\$550	\$500	(\$50)	(9.09)
01.602.1200.610.1.05.0300.0	Speech Supplies	\$1,000	\$995	\$1,000	\$1,000	\$0	0.00
01.602.1200.630.1.05.0000.0	Textbooks	\$250	\$0	\$0	\$0	\$0	0.00
01.602.1200.640.1.05.0100.0	Computer Software	\$650	\$367	\$650	\$650	\$0	0.00
01.602.1200.730.1.05.0000.0	New Equipment	\$3,500	\$1,176	\$0	\$3,200	\$3,200	0.00
Func: SPECIAL EDUCATION - 1200		\$1,117,241	\$1,087,204	\$1,216,092	\$1,131,326	(\$84,766)	(6.97)
01.602.1220.110.1.05.0000.0	EEE Salary	\$29,921	\$30,489	\$31,386	\$32,283	\$897	2.86
01.602.1220.211.1.00.0000.0	Medical Insurance	\$7,105	\$7,020	\$7,825	\$8,471	\$646	8.26
01.602.1220.212.1.00.0000.0	Dental Insurance	\$194	\$194	\$194	\$194	\$0	0.00
01.602.1220.213.1.00.0000.0	Life Insurance	\$93	\$36	\$89	\$98	\$9	10.11
01.602.1220.214.1.00.0000.0	Workers Comp.	\$162	\$260	\$173	\$178	\$5	2.89
01.602.1220.215.1.00.0000.0	Long Term Disability	\$102	\$131	\$135	\$155	\$20	14.81
01.602.1220.220.1.00.0000.0	Annuities	\$1,197	\$355	\$1,255	\$1,291	\$36	2.87
01.602.1220.230.1.00.0000.0	FICA	\$2,289	\$2,155	\$2,401	\$2,470	\$69	2.87
01.602.1220.260.1.00.0000.0	Unemployment Comp.	\$110	\$21	\$11	\$11	\$0	0.00
01.602.1220.320.1.11.0000.0	EEE Cont. Ed. Services	\$6,800	\$582	\$5,500	\$1,200	(\$4,300)	(78.18)

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01.602.1220.390.1.11.0000.0	EEE Speech Therapy	\$4,600	\$0	\$2,400	\$1,000	(\$1,400)	(58.33)
01.602.1220.391.1.11.0000.0	EEE Physical Therapy	\$7,750	\$100	\$6,300	\$2,800	(\$3,500)	(55.56)
01.602.1220.392.1.11.0000.0	EEE Occupational Therapy	\$10,500	\$1,575	\$9,700	\$9,700	\$0	0.00
01.602.1220.515.1.11.0000.0	EEE Mileage	\$250	\$11	\$480	\$450	(\$30)	(6.25)
01.602.1220.568.1.11.0000.0	EEE Tuition	\$7,200	\$0	\$6,600	\$6,350	(\$250)	(3.79)
01.602.1220.610.1.11.0000.0	EEE General Supplies	\$200	\$0	\$300	\$300	\$0	0.00
01.602.1220.610.1.11.0100.0	EEE OT Supplies	\$100	\$0	\$100	\$100	\$0	0.00
01.602.1220.640.1.11.0000.0	EEE Books/Testing	\$250	\$0	\$250	\$200	(\$50)	(20.00)
01.602.1220.670.1.11.0000.0	EEE Computer Software	\$100	\$0	\$100	\$100	\$0	0.00
01.602.1220.730.1.11.0000.0	EEE New Equipment	\$450	\$0	\$0	\$0	\$0	0.00
Func: Early Essential Education - 1220		\$79,373	\$42,928	\$75,199	\$67,351	(\$7,848)	(10.44)
01.602.1240.110.1.05.0500.0	ESY Wages	\$8,000	\$9,791	\$14,000	\$11,700	(\$2,300)	(16.43)
01.602.1240.110.1.11.0500.0	ESY - EEE - Wages	\$6,000	\$564	\$0	\$2,300	\$2,300	0.00
01.602.1240.213.1.00.0000.0	Life Insurance	\$93	\$0	\$89	\$98	\$9	10.11
01.602.1240.214.1.00.0000.0	Workers Compensation	\$76	\$102	\$77	\$77	\$0	0.00
01.602.1240.215.1.00.0000.0	Long Term Disability	\$48	\$0	\$60	\$67	\$7	11.67
01.602.1240.221.1.00.0000.0	Retirement	\$0	\$190	\$0	\$0	\$0	0.00
01.602.1240.230.1.00.0000.0	FICA	\$1,071	\$792	\$1,071	\$1,071	\$0	0.00
01.602.1240.260.1.00.0000.0	Unemployment	\$110	\$19	\$11	\$11	\$0	0.00
01.602.1240.390.1.05.0502.0	ESY Physical Therapy	\$0	\$0	\$350	\$2,050	\$1,700	485.71
01.602.1240.390.1.05.0504.0	ESY Occ. Therapy	\$2,800	\$180	\$2,100	\$1,250	(\$850)	(40.48)
01.602.1240.390.1.05.0505.0	ESY Other Services	\$500	\$150	\$0	\$850	\$850	0.00
01.602.1240.390.1.11.0502.0	ESY - EEE - Physical Therapy	\$1,200	\$0	\$0	\$0	\$0	0.00

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01.602.1240.390.1.11.0504.0	ESY - EEE - Occ. Therapy	\$1,200	\$675	\$1,000	\$550	(\$450)	(45.00)
01.602.1240.515.1.05.0507.0	ESY Travel	\$100	\$0	\$100	\$100	\$0	0.00
01.602.1240.561.1.05.0506.0	ESY Tuition	\$8,300	\$0	\$8,300	\$8,300	\$0	0.00
01.602.1240.561.1.11.0500.0	ESY - EEE - Tuition	\$1,200	\$0	\$500	\$1,080	\$580	116.00
Func: Extended Year Program SpEd - 1240		\$30,698	\$12,463	\$27,658	\$29,504	\$1,846	6.67
01.602.2120.110.1.00.0000.0	Guidance Counselor	\$76,428	\$77,850	\$80,184	\$82,488	\$2,304	2.87
01.602.2120.211.1.00.0000.0	Medical Insurance	\$17,764	\$17,550	\$19,563	\$21,176	\$1,613	8.25
01.602.2120.212.1.00.0000.0	Dental Insurance	\$485	\$485	\$485	\$485	\$0	0.00
01.602.2120.213.1.00.0000.0	Life Insurance	\$93	\$89	\$89	\$98	\$9	10.11
01.602.2120.214.1.00.0000.0	Workers Comp.	\$413	\$536	\$441	\$454	\$13	2.95
01.602.2120.215.1.00.0000.0	Long Term Disability	\$260	\$276	\$345	\$396	\$51	14.78
01.602.2120.220.1.00.0000.0	Annuities	\$3,057	\$0	\$3,207	\$3,300	\$93	2.90
01.602.2120.230.1.00.0000.0	FICA	\$5,161	\$5,196	\$5,169	\$5,174	\$5	0.10
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$110	\$25	\$11	\$11	\$0	0.00
01.602.2120.610.1.05.0000.0	Guidance Supplies	\$500	\$86	\$500	\$500	\$0	0.00
Func: GUIDANCE - 2120		\$104,271	\$102,092	\$109,994	\$114,082	\$4,088	3.72
01.602.2134.110.1.05.0000.0	Nurse	\$80,082	\$81,692	\$85,190	\$87,557	\$2,367	2.78
01.602.2134.211.1.00.0000.0	Medical Insurance	\$17,764	\$17,550	\$19,563	\$21,176	\$1,613	8.25
01.602.2134.212.1.00.0000.0	Dental Insurance	\$485	\$485	\$485	\$485	\$0	0.00
01.602.2134.213.1.00.0000.0	Life Insurance	\$93	\$89	\$89	\$98	\$9	10.11
01.602.2134.214.1.00.0000.0	Workers Comp.	\$432	\$551	\$469	\$482	\$13	2.77
01.602.2134.215.1.00.0000.0	Long Term Disability	\$272	\$351	\$366	\$420	\$54	14.75

## Norwich School District

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Fiscal Year: 2020-2021

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From Date: 1/1/2021

To Date: 1/1/2021

Definition: 21-22 Administrative Budget Building Module

**2021-22  
Proposed  
Budget**

Account	Description	2019-20 Budget Adopted	2019-20 Actual Expenditures	2020-21 Budget Adopted	2021-22 Proposed Budget	Incr-Decr	Percent Diff
01.602.2134.220.1.00.0000.0	Annuities	\$1,602	\$1,632	\$1,704	\$1,798	\$94	5.52
01.602.2134.230.1.00.0000.0	FICA	\$5,003	\$5,719	\$5,003	\$5,184	\$181	3.62
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$110	\$25	\$11	\$11	\$0	0.00
01.602.2134.330.1.05.0000.0	Physician	\$350	\$0	\$0	\$0	\$0	0.00
01.602.2134.610.1.05.0000.0	Health Supplies	\$2,000	\$1,216	\$2,200	\$2,200	\$0	0.00
01.602.2134.610.1.05.0100.0	Health Instruction	\$500	\$0	\$500	\$500	\$0	0.00
01.602.2134.730.1.05.0000.0	Health Equipment	\$500	\$349	\$500	\$500	\$0	0.00
Func: HEALTH PROGRAM - 2134		\$109,193	\$109,659	\$116,080	\$120,411	\$4,331	3.73
01.602.2213.114.1.00.0000.0	Mentors/Curriculum/Goals Sal	\$5,400	\$1,228	\$3,200	\$2,000	(\$1,200)	(37.50)
01.602.2213.230.1.00.0000.0	SOCIAL SECURITY & ME	\$0	\$94	\$0	\$352	\$352	0.00
01.602.2213.272.1.05.0000.0	SDC - Teachers	\$43,000	\$26,275	\$43,000	\$43,000	\$0	0.00
01.602.2213.272.1.05.0100.0	SDC - Support Staff	\$3,500	\$1,120	\$3,500	\$3,500	\$0	0.00
01.602.2213.272.1.05.0200.0	SDC - Principal Request	\$2,000	\$752	\$3,000	\$2,000	(\$1,000)	(33.33)
01.602.2213.280.1.05.0000.0	Enrichment Grants	\$25,000	\$17,858	\$21,000	\$21,000	\$0	0.00
01.602.2213.300.1.05.0000.0	Purchased Prof Tech Services	\$1,400	\$0	\$0	\$0	\$0	0.00
01.602.2213.312.1.05.0000.0	Curriculum Development	\$0	\$0	\$2,000	\$0	(\$2,000)	(100.00)
Func: STAFF DEVELOPMENT - 2213		\$80,300	\$47,328	\$75,700	\$71,852	(\$3,848)	(5.08)
01.602.2221.110.1.00.0000.0	Media Salary	\$80,082	\$81,604	\$81,604	\$81,604	\$0	0.00
01.602.2221.211.1.00.0000.0	Medical Insurance	\$12,044	\$11,899	\$13,264	\$14,358	\$1,094	8.25
01.602.2221.213.1.00.0000.0	Life Insurance	\$93	\$89	\$89	\$98	\$9	10.11
01.602.2221.214.1.00.0000.0	Workers Comp.	\$432	\$579	\$449	\$449	\$0	0.00
01.602.2221.215.1.00.0000.0	Long Term Disability	\$272	\$297	\$351	\$392	\$41	11.68



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Definition: 21-22 Administrative Budget Building Module

**2021-22  
Proposed  
Budget**

Account	Description	2019-20 Budget Adopted	2019-20 Actual Expenditures	2020-21 Budget Adopted	2021-22 Proposed Budget	Incr-Decr	Percent Diff
01.602.2221.220.1.00.0000.0	Annuities	\$3,203	\$3,264	\$3,264	\$3,264	\$0	0.00
01.602.2221.230.1.00.0000.0	FICA	\$5,003	\$6,342	\$5,003	\$5,003	\$0	0.00
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$110	\$26	\$11	\$11	\$0	0.00
01.602.2221.610.1.05.0000.0	Media Supplies	\$1,000	\$409	\$1,350	\$1,000	(\$350)	(25.93)
01.602.2221.612.1.05.0000.0	Media Computer Software	\$2,000	\$2,126	\$2,200	\$2,200	\$0	0.00
01.602.2221.640.1.05.0000.0	Media Books	\$6,000	\$5,456	\$5,000	\$5,000	\$0	0.00
01.602.2221.730.1.05.0000.0	Media Equipment	\$800	\$454	\$700	\$0	(\$700)	(100.00)
Func: MEDIA ADMINISTRATION - 2221		\$111,039	\$112,544	\$113,285	\$113,379	\$94	0.08
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	\$1,828	\$1,497	\$1,589	\$92	6.15
01.602.2310.112.0.05.0000.0	Treasurer	\$1,637	\$1,637	\$1,703	\$1,807	\$104	6.11
01.602.2310.214.1.00.0000.0	Workers Comp.	\$30	\$40	\$31	\$32	\$1	3.23
01.602.2310.215.1.00.0000.0	Long Term Disability	\$6	\$0	\$7	\$0	(\$7)	(100.00)
01.602.2310.221.1.00.0000.0	Retirement	\$0	\$56	\$0	\$0	\$0	0.00
01.602.2310.230.1.00.0000.0	FICA	\$427	\$416	\$436	\$451	\$15	3.44
01.602.2310.260.1.00.0000.0	Unemployment Comp.	\$77	\$13	\$8	\$8	\$0	0.00
01.602.2310.390.0.05.0000.0	Legal Fees	\$4,500	\$8,096	\$4,500	\$4,500	\$0	0.00
01.602.2310.390.0.05.0100.0	Legal Fees - Special Educatio	\$1,000	\$665	\$1,000	\$1,000	\$0	0.00
01.602.2310.390.0.05.0200.0	Negotiations	\$1,000	\$1,440	\$1,000	\$1,000	\$0	0.00
01.602.2310.390.0.05.0300.0	Auditor Fees	\$9,000	\$8,950	\$10,000	\$10,000	\$0	0.00
01.602.2310.540.1.05.0000.0	Recruitment/Advertising	\$500	\$0	\$500	\$500	\$0	0.00
01.602.2310.550.0.05.0000.0	Printing	\$1,500	\$2,015	\$1,500	\$1,500	\$0	0.00
01.602.2310.810.0.05.0300.0	VSBA Dues	\$3,500	\$5,340	\$4,400	\$4,400	\$0	0.00

## Norwich School District

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Definition: 21-22 Administrative Budget Building Module

**2021-22  
Proposed  
Budget**

Account	Description	2019-20 Budget Adopted	2019-20 Actual Expenditures	2020-21 Budget Adopted	2021-22 Proposed Budget	Incr-Decr	Percent Diff
01.602.2310.890.0.05.0000.0	Board Expenses	\$2,200	\$1,153	\$3,000	\$3,000	\$0	0.00
Func: SCHOOL BOARD SERVICES - 2310		\$29,316	\$33,649	\$32,082	\$32,287	\$205	0.64
01.602.2320.351.0.05.0000.0	SAU #70	\$254,402	\$254,402	\$288,729	\$295,405	\$6,676	2.31
Func: OFFICE OF THE SUPERINTENDENT - 2320		\$254,402	\$254,402	\$288,729	\$295,405	\$6,676	2.31
01.602.2410.110.1.00.0000.0	Principal/Coordinator SSS	\$177,000	\$188,280	\$190,187	\$190,187	\$0	0.00
01.602.2410.111.1.00.0000.0	Administrative Assistant	\$55,078	\$56,651	\$59,464	\$59,237	(\$227)	(0.38)
01.602.2410.112.1.00.0000.0	Ed-Assistants Salaries	\$25,041	\$30,001	\$27,235	\$26,587	(\$648)	(2.38)
01.602.2410.115.1.00.0000.0	Sub/Recess Coordinators	\$2,600	\$960	\$1,000	\$3,000	\$2,000	200.00
01.602.2410.200.1.05.0001.0	Retiree Wages	\$22,762	\$22,762	\$7,628	\$0	(\$7,628)	(100.00)
01.602.2410.211.1.00.0000.0	Medical Insurance	\$47,217	\$33,825	\$34,799	\$38,304	\$3,505	10.07
01.602.2410.211.1.05.0000.0	HRA Funding	\$70,000	\$82,906	\$90,000	\$90,000	\$0	0.00
01.602.2410.212.1.00.0000.0	Dental Insurance	\$1,455	\$1,380	\$1,455	\$1,455	\$0	0.00
01.602.2410.213.1.00.0000.0	Life Insurance	\$515	\$843	\$515	\$571	\$56	10.87
01.602.2410.214.1.00.0000.0	Workers Comp.	\$1,418	\$0	\$1,539	\$1,535	(\$4)	(0.26)
01.602.2410.215.1.00.0000.0	Long Term Disability	\$883	\$1,166	\$1,191	\$1,325	\$134	11.25
01.602.2410.216.1.05.0000.0	Flex Plan Fees	\$1,200	\$648	\$1,200	\$1,200	\$0	0.00
01.602.2410.220.1.00.0000.0	Annuities	\$3,643	\$7,547	\$9,986	\$9,977	(\$9)	(0.09)
01.602.2410.221.1.00.0000.0	Retirement	\$5,855	\$3,777	\$5,226	\$5,402	\$176	3.37
01.602.2410.230.1.00.0000.0	FICA	\$18,782	\$22,708	\$19,750	\$19,683	(\$67)	(0.34)
01.602.2410.230.1.05.0001.0	Retiree FICA	\$1,741	\$0	\$583	\$0	(\$583)	(100.00)
01.602.2410.260.1.00.0000.0	Unemployment Comp.	\$518	\$102	\$49	\$49	\$0	0.00
01.602.2410.272.1.05.0000.0	Admin SDC	\$3,000	\$2,399	\$4,000	\$2,500	(\$1,500)	(37.50)

## Norwich School District

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**2021-22  
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01.602.2410.340.1.05.0000.0	Pre-Employment Costs	\$500	\$913	\$500	\$500	\$0	0.00
01.602.2410.391.1.05.0000.0	Assemblies	\$5,100	\$1,160	\$3,840	\$3,840	\$0	0.00
01.602.2410.452.1.05.0000.0	Inter-School Delivery	\$2,109	\$1,382	\$2,109	\$2,485	\$376	17.83
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	\$7,137	\$7,600	\$7,600	\$0	0.00
01.602.2410.532.1.05.0000.0	Postage	\$1,200	\$676	\$1,000	\$1,000	\$0	0.00
01.602.2410.550.1.05.0000.0	Printing	\$1,000	\$1,000	\$500	\$500	\$0	0.00
01.602.2410.610.1.05.0000.0	Office Supplies	\$2,700	\$810	\$500	\$500	\$0	0.00
01.602.2410.640.1.05.0000.0	Admin Books/Software	\$1,000	\$668	\$10,465	\$10,115	(\$350)	(3.34)
01.602.2410.730.1.05.0000.0	Equipment	\$900	\$612	\$500	\$500	\$0	0.00
01.602.2410.810.1.05.0000.0	Administrative Dues/Fees	\$1,500	\$1,513	\$1,000	\$1,000	\$0	0.00
Func: SCHOOL ADMIN. & FRINGES - 2410		\$461,442	\$471,825	\$484,146	\$479,377	(\$4,769)	(0.99)
01.602.2610.111.1.00.0000.0	Summer/Part-Time Workers	\$0	\$25	\$0	\$0	\$0	0.00
01.602.2610.211.1.00.0000.0	Medical Insurance	\$0	\$880	\$0	\$0	\$0	0.00
01.602.2610.441.1.05.5200.0	Service Contracts	\$23,850	\$22,674	\$29,305	\$32,150	\$2,845	9.71
01.602.2610.441.1.05.5900.0	Other Maint. Services	\$18,000	\$29,839	\$28,500	\$45,000	\$16,500	57.89
01.602.2610.531.1.05.0000.0	Telephone	\$900	\$1,118	\$900	\$1,150	\$250	27.78
01.602.2610.610.1.05.0000.0	Repair Materials	\$12,500	\$10,543	\$8,650	\$13,000	\$4,350	50.29
Func: BUILDING MAINTENANCE - 2610		\$55,250	\$65,078	\$67,355	\$91,300	\$23,945	35.55
01.602.2620.110.1.00.0000.0	Custodian's Salaries	\$118,082	\$112,554	\$120,307	\$123,610	\$3,303	2.75
01.602.2620.111.1.00.0000.0	Summer/Part-Time Workers	\$7,500	\$0	\$4,500	\$4,500	\$0	0.00
01.602.2620.130.1.00.0000.0	Overtime	\$1,500	\$41	\$1,500	\$1,500	\$0	0.00

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**2021-22  
Proposed  
Budget**

Account	Description	2019-20 Budget Adopted	2019-20 Actual Expenditures	2020-21 Budget Adopted	2021-22 Proposed Budget	Incr-Decr	Percent Diff
01.602.2620.211.1.00.0000.0	Medical Insurance	\$7,799	\$9,566	\$15,846	\$9,314	(\$6,532)	(41.22)
01.602.2620.213.1.00.0000.0	Life Insurance	\$279	\$229	\$266	\$295	\$29	10.90
01.602.2620.214.1.00.0000.0	Workers Comp.	\$4,511	\$7,421	\$5,747	\$5,897	\$150	2.61
01.602.2620.215.1.00.0000.0	Long Term Disability	\$401	\$449	\$518	\$593	\$75	14.48
01.602.2620.221.1.00.0000.0	Retirement	\$4,723	\$4,599	\$5,414	\$5,871	\$457	8.44
01.602.2620.230.1.00.0000.0	FICA	\$9,722	\$8,541	\$9,663	\$9,915	\$252	2.61
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$367	\$145	\$32	\$32	\$0	0.00
01.602.2620.290.1.05.0000.0	Uniforms	\$1,600	\$879	\$1,500	\$1,500	\$0	0.00
01.602.2620.420.1.05.0000.0	Water	\$3,100	\$3,100	\$3,100	\$3,300	\$200	6.45
01.602.2620.441.1.05.5100.0	Roof Maintenance	\$2,000	\$917	\$2,000	\$2,000	\$0	0.00
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	\$5,000	\$4,900	\$27,000	\$16,000	(\$11,000)	(40.74)
01.602.2620.520.0.05.0000.0	General Insurance	\$27,690	\$27,283	\$28,000	\$28,000	\$0	0.00
01.602.2620.610.1.05.5000.0	Custodial Equipment Repairs	\$1,000	\$174	\$750	\$750	\$0	0.00
01.602.2620.611.1.05.0000.0	Custodial Supplies	\$9,000	\$7,414	\$9,000	\$18,000	\$9,000	100.00
01.602.2620.652.1.05.0000.0	Electricity	\$32,000	\$28,667	\$32,000	\$33,000	\$1,000	3.12
01.602.2620.653.1.05.0000.0	Heating Fuel	\$33,000	\$32,884	\$30,000	\$30,000	\$0	0.00
01.602.2620.730.1.05.0000.0	Custodial Equipment	\$3,500	\$3,206	\$2,000	\$2,000	\$0	0.00
Func: CUSTODIAL SERVICES - 2620		\$292,774	\$272,969	\$319,143	\$316,077	(\$3,066)	(0.96)
01.602.2630.431.1.05.0000.0	Trash Removal	\$6,500	\$6,858	\$7,500	\$8,500	\$1,000	13.33
01.602.2630.441.1.05.0000.0	Grounds Contract	\$10,100	\$25,913	\$15,300	\$27,800	\$12,500	81.70
01.602.2630.610.1.05.7000.0	Grounds Supplies	\$500	\$469	\$500	\$750	\$250	50.00
Func: GROUNDS MAINTENANCE - 2630		\$17,100	\$33,240	\$23,300	\$37,050	\$13,750	59.01

## Norwich School District

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**2021-22  
Proposed  
Budget**

Account	Description	2019-20 Budget Adopted	2019-20 Actual Expenditures	2020-21 Budget Adopted	2021-22 Proposed Budget	Incr-Decr	Percent Diff
01.602.2711.513.1.05.0000.0	Daily Bus Contracts	\$247,743	\$221,221	\$254,937	\$260,000	\$5,063	1.99
01.602.2711.610.1.05.0000.0	Gas for Buses	\$20,000	\$14,238	\$18,000	\$18,400	\$400	2.22
Func: STUDENT TRANSPORTATION - 2711		\$267,743	\$235,459	\$272,937	\$278,400	\$5,463	2.00
01.602.2722.519.1.05.0000.0	SpEd Transportation K-6	\$0	\$4,641	\$4,250	\$8,600	\$4,350	102.35
01.602.2722.519.1.05.0100.0	SpEd Transportation 7-8	\$25,000	\$18,507	\$25,000	\$0	(\$25,000)	(100.00)
01.602.2722.519.3.05.0000.0	SpEd Transportation 9-12	\$4,000	\$0	\$4,000	\$0	(\$4,000)	(100.00)
Func: SpEd Transportation - 2722		\$29,000	\$23,147	\$33,250	\$8,600	(\$24,650)	(74.14)
01.602.2725.513.1.05.0000.0	Field Trips	\$15,000	\$5,518	\$10,000	\$10,000	\$0	0.00
Func: FIELD TRIPS - 2725		\$15,000	\$5,518	\$10,000	\$10,000	\$0	0.00
01.602.3100.610.1.05.0000.0	Pupil Lunch Supplies	\$0	\$120	\$0	\$0	\$0	0.00
Func: FOOD SERVICE OPERATIONS - 3100		\$0	\$120	\$0	\$0	\$0	0.00
01.602.4200.460.1.05.0000.0	Site Improvements	\$14,350	\$53,119	\$24,300	\$67,300	\$43,000	176.95
Func: SITE IMPROVEMENTS - 4200		\$14,350	\$53,119	\$24,300	\$67,300	\$43,000	176.95
01.602.4600.460.1.05.0000.0	Building Improvements	\$76,100	\$56,936	\$81,900	\$71,000	(\$10,900)	(13.31)
Func: BUILDING IMPROVEMENT - 4600		\$76,100	\$56,936	\$81,900	\$71,000	(\$10,900)	(13.31)
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	\$3,626	\$3,580	\$2,660	\$1,691	(\$969)	(36.42)
Func: DEBT SERVICE - 5100		\$48,626	\$48,580	\$47,660	\$46,691	(\$969)	(2.03)

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Definition: 21-22 Administrative Budget Building Module

Account	Description	2019-20 Budget Adopted	2019-20 Actual Expenditures	2020-21 Budget Adopted	2021-22 Proposed Budget	Incr-Decr	Percent Diff
01.602.5220.900.0.05.0000.0	Transfer to Food Service F&R	\$19,000	\$5,251	\$15,000	\$15,000	\$0	0.00
Func: ADJUSTMENTS TO STATE - 5220		\$19,000	\$5,251	\$15,000	\$15,000	\$0	0.00
01.602.5300.930.0.00.0000.0	Transfer to SpEd Reserve	\$25,000	\$25,000	\$0	\$0	\$0	0.00
01.602.5300.930.0.01.0000.0	Transfer to Bldg Maint. Resen	\$25,000	\$25,000	\$0	\$0	\$0	0.00
Func: Transfer - 5300		\$50,000	\$50,000	\$0	\$0	\$0	0.00
<b>Grand Total:</b>		<b>\$5,867,145</b>	<b>\$5,674,909</b>	<b>\$6,218,308</b>	<b>\$6,208,543</b>	<b>(\$9,765)</b>	<b>(0.16)</b>

End of Report