

	A	B	C	D	E	F	G	H	L	P	R	S
1	Norfolk Board of Education											
2												14-May-18
3												
4												
5												
6												
7												
8	Account Number / Description											
9	100 General Fund											
10	1000 Regular Education											
11	100-1000-51113-000 TEACHERS	586,020	-90,547				676,567	660,500	685,071	699,389		8.3 FTEs. Reflects contractual increase; staff reduction; .20 strings
12	100-1000-51123-000 EDUCATIONAL ASSISTANT	50,302	18,041				32,261	90,202	87,856	69,369		.3 instructional para .45 instructional interventionist;projected 2.5% increase
13	100-1000-51205-000 SUBSTITUTE LONG TERM	0	0				0	0	0	0		
14	100-1000-51206-000 SUBSTITUTES, REGULAR TEACHER	8,000	-1,000				9,000	8,800	8,800	8,800		Trend remains consistent
15	100-1000-51208-000 SUB. SEC. & AIDES	2,500	0				2,500	2,500	2,500	2,500		Trend remains consistent
16	100-1000-53223-000 TESTS AND SCORING	2,500	0				2,500	1,000	1,000	800		Benchmark Assessments
17	100-1000-54302-000 REPAIR EQUIP - INSTR.	1,780	0				1,780	1,780	1,780	1,780		Musical instruments; piano tuning; kiln;
18	100-1000-55813-000 TRAVEL, STAFF	500	0				500	500	500	1,000		
19	100-1000-55910-000 CULTURAL PROGRAMS	2,125	0				2,125	2,125	2,125	2,000		Classroom annual educational visits Gr PreK-5, Visiting Author
20	100-1000-55915-000 ENVIRONMENTAL EDUCATION	5,425	0				5,425	5,425	5,425	5,275		Roaring Brook; Cape Cod; Science Center Museum
21	100-1000-56108-000 TEACHING SUPPLIES	16,000	0				16,000	14,500	14,500	13,500		Classroom supplies - ink and toner, support Next Generation Science Standards ; Social Emotional Learning; Maker Spaces
22	100-1000-56401-000 TEXTBOOKS	10,000	0				10,000	10,000	10,000	7,000		Digital Textbook, Curriculum subscription, Freedom Flix, True Flix, Lexia, Razz Kids, consumable workbooks; Grolier online; brain pop
23	100-1000-56402-000 CURRICULUM SUPPORT	50,000	50,000				0	0	0	0		Curriculum support - consulting/coaching
24	100-1000-57301-000 REPLACE - INSTRUCATIONAL EQUIP	0	0				0	0	0	0		None anticipated at this time.
25	100-1000-57304-000 NEW INSTR. EQUIP.	0	0				0	0	0	0		None anticipated at this time.
26	100-1000-58102-000 DUES, FEES/REG. EDUC	592	0				592	592	592	592		Education Advance, Math Olympiads, National Geographic Bee, Kids Lit Quiz, Invention Convention
27	TOTAL 1000 Regular Education	735,744	-23,506			-3.10%	759,250	797,924	820,149	360,935		
32												
33												
34												
35	1200 Special Education											
36	100-1200-51113-001 SPEC EDUC TEACHER	68,378	1,880				66,498	63,532	56,128	73,859		1.0 Special Education Teacher
37	100-1200-51124-000 SPECIAL EDUCATION AIDE	52,772	2,990				49,782	26,043	25,284	22,832		2.0 FTE Special Education assistant - projected increase 2.5%
38	100-1200-51206-000 SUBSTITUTES, SPECIAL ED.	0	0				0	0	0	0		
39	100-1200-51208-002 SUBSTITUTES-SPEC. ED. AIDE	0	0				0	0	0	0		
40	100-1200-53302-000 STUDENT SERVICES - TESTING	1,500	0				1,500	1,500	1,500	1,500		To cover specialized testing.
41	100-1200-53306-000 THERAPISTS	23,069	12,300				10,769	10,506	10,200	10,200		Physical & Occupational Therapy as determined by PPT's - based on current use plus projections. 2.5% Increase; bridges ot/pt
42	100-1200-55611-000 SPECIAL EDUCATION TUITION	0	0				0	0	0	81,689		
43	100-1200-55902-000 SHARED SERVICES	178,934	36,524				142,410	138,262	134,235	130,355		Proposed Assessment. Reflects 1.14% increase - tuition for bridges student ;
44	100-1200-55903-000 SPEC EDUC-SUPPORT SERV.	122,851	54,747				68,104	46,931	45,564	39,500		Special Educa. Para's (3) (Shared) and the Applied Behavioral Analysis Program. 2.5%increase; bridges para
45	100-1200-56108-000 TEACHING SUPPLIES - SPEC. EDUC	500	0				500	500	500	1,000		Supplies for Special Education Students
46												
47	TOTAL 1200 Special Education	448,004	108,441			31.94%	339,563	287,273	273,411	360,935		
48												
49	1300 Adult Education											
50	100-1300-55904-000 ADULT EDUCATION	2,500	0				2,500	2,500	2,500	2,500		Mandated by State
51												
52	TOTAL 1300 Adult Education	2,500	0			0.00%	2,500	2,500	2,500	2,500		
53												
54	2100 Health Supportive Services											
55	100-2100-51126-000 SCHOOL NURSE	43,791	1,055				42,736	41,700	40,501	38,825		(2) Part-time positions - Full Coverage. Projected 2.5% increase
56	100-2100-51209-000 SUBSTITUTE - NURSES	1,000	0				1,000	1,000	1,000	1,000		Coverage when Nurse is out

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5		Proposed Budget		Difference from 16/17		% Increase	Adopted Budget	Adopted Budget	Adopted Budget			
6												
7		07/01/18-06/30/19					07/01/17-06/30/18	07/01/16-06/30/17	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
8	Account Number / Description											
57	100-2100-53305-000 DOCTOR'S SERVICES	600		0			600	600	600	600		Medical Consultations, School Physician
58	100-2100-56102-000 HEALTH SUPPLIES	1,600		0			1,600	1,600	1,600	1,600		Specialized Health Materials plus Hepatitis shots for employees. Epipens
59	100-2100-57302-000 REPLACE NON INST HEALTH									0		2014-2015 Replaced AED's warranty expired - (8 year warranty) will need to replace in 2021-2022
60	100-2100-58102-000 DUES/FEES - HEALTH ROOM	300		0			300	300	300	300		Snap Health Program annual support
62	TOTAL 2100 Health Supportive Services	47,291		1,055		2.28%	46,236	45,200	44,001	42,325		
63												
64	2210 Improvement of Instruction											
65	100-2210-53222-000 STAFF DEV.-TEACHERS	5,000		0			5,000	8,620	3,620	3,620		Includes workshops/conferences and inservice programs for staff per teachers' contract; Early childhood Educ. Conference
66												
67	TOTAL 2210 Improvement of Instruction	5,000		0		0.00%	5,000	8,620	3,620	3,620		
68												
69	2220 Library/Media & Computer Services											
70	100-2220-51113-003 MEDIA SPECIALIST	56,862		1,129			55,733	54,909	54,092	53,032		0.45 Media Specialist- .15 Instructional Tech support contractual increase
71	100-2220-51206-000 SUB MEDIA SPECIALISTS	0		0			0	0	0	0		None
72	100-2220-53405-000 COMPUTER/TECH SUPPORT	39,000		4,000			35,000	35,000	33,400	11,380		For technology: to service and maintain computer system. Reflects infrastructure work performed in 2017/2018; ADA compliance mandated by law
73	100-2220-54302-000 REPAIR EQUIP-INSTR.	500		0			500	500	0	0		ipad repair, hardware
74	100-2220-55303-000 INTERNET SERVICE	2,000		0			2,000	0	0	264		State passed on cost to district
75	100-2220-56105-000 COMPUTER SOFTWARE	3,000		0			3,000	3,000	2,500	1,500		Computer Software : includes online Encyclopedias ,destiny, App purchases for ipads, anti virus software
76	100-2220-56106-000 LIBRARY SUPPLIES	250		0			250	250	1,300	250		Library Supplies: Includes book binding tape, spine labels, spine tape, book covering material, sinage, ,etc.
77	100-2220-56107-000 INSTRUCTIONAL MEDIA SUPPLIES	1,000		-1,000			2,000	2,000	1,500	500		Instructional Media Supplies: Includes headsets with microphones, speakers,
78	100-2220-56500-000 LIBRARY BOOKS	2,500		0			2,500	2,500	2,200	1,000		Library Books: Print - 1,200, e-books: 1,300
79	100-2220-56501-000 PERIODICALS	0		0			0	0	0	200		None
80	100-2220-56502-000 PROF.BOOKS & SUBSCRIPTIONS	1,000		0			1,000	1,000	500	250		Professional Books and E- Subscriptions:
81	100-2220-57301-000 REPLACE-INSTRUC. EQUIP- LIB.	0		-8,000			8,000	10,000	10,000	0		
82	100-2220-57304-000 NEW EQUIPMENT - INSTRUCTIONAL	0		-14,000			14,000	12,000	12,000	10,000		
83	100-2220-57305-000 NEW NON-INSTRUC. EQUIP	0		-3,000			3,000	3,000	0	0		
84	100-2220-58102-000 DUES/FEES - LIBRARY	1,100		0			1,100	1,100	850	850		Licensing Fees/Dues-Follett webpath express - single site license support
85												
86	TOTAL 2220 Library/Media & Computer Services	107,212		-20,871		-16.29%	128,083	125,259	118,342	79,226		
87												
88	2310 Board of Education											
89	100-2310-51116-000 RETIREES	11,285		1,050			10,235	11,735	14,535	11,535		As Contracted - for 8 Retirees
90	100-2310-51125-000 BOE SECRETARY	1,309		32			1,277	1,239	1,203	1,165		Recording of minutes for Board of Education.
91	100-2310-53220-000 WORKSHOPS, CONVENTIONS - BOARD	500		-1,500			2,000	2,000	2,000	2,000		CABE Convention
92	100-2310-53303-000 LEGAL FEES	8,000		-7,000			15,000	10,000	9,300	4,000		Fund for legal concerns based on passed experience
93	100-2310-53402-000 CONSULTANT'S SERVICES	6,000		0			6,000	6,000	6,000	6,000		Consultant Services
94	100-2310-53403-000 AREA CURRICULUM DEVELOPMENT	0		0			0	0	0	180		K-12 Curriculum Council
95	100-2310-55401-000 ADVERTISING	600		0			600	450	450	450		CT Reap membership
96	100-2310-55501-000 BOE PRINTING	500		0			500	500	500	500		
97	100-2310-56104-000 BD. OF ED. SUPPLIES	500		0			500	500	500	200		
98	100-2310-58101-000 DUES,FEES/BD. OF ED	1,050		0			1,050	1,050	1,050	1,050		Connecticut Association of Board of Educations

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5		Proposed Budget		Difference from 16/17		% Increase	Adopted Budget	Adopted Budget	Adopted Budget			
6												
7		07/01/18-06/30/19					07/01/17-06/30/18	07/01/16-06/30/17	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
8	Account Number / Description											
99	100-2310-58102-000 DUES, FEES - BOARD	3,725		0			3,725	725	725	725		CABE Policy Updates, Fingerprinting Fees, ALERT now Emergency calling, policy manual (C.O.P.S.)
101	TOTAL 2310 Board of Education	33,469		-7,418		-18.14%	40,887	34,199	36,263	27,805		
103	2320 Superintendent's Office-Executive Admin											
104	100-2320-51111-000 SUPERINTENDENT	56,000		0			56,000	56,000	56,000	56,000		Salary to be negotiated
105	100-2320-51120-000 FISCAL ADMINISTRATOR	64,070		1,588			62,482	60,590	61,287	59,483		1.0 FTE
106	100-2320-51122-000 OFFICE CLERK	13,873		343			13,530	13,596	30,898	29,980		50 FTE
107	100-2320-53220-000 WORKSHOPS/CONV - SUPER	200		0			200	200	200	200		Professional development needs due to State mandates
108	100-2320-54304-000 SERV CONTRACTS - SUPER	4,502		0			4,502	4,502	4,502	4,295		Accounting package support
109	100-2320-55301-000 POSTAGE - SUPER	800		0			800	800	800	800		Estimated usage for superintendent's office
110	100-2320-55303-000 TELEPHONE SERV - SUPER	1,308		0			1,308	1,308	1,308	1,164		Annual charges plus long distance calls - 3 lines.
111	100-2320-55810-000 MILEAGE - SUPER	6,000		0			6,000	6,000	3,900	3,900		Cover out of district meetings, workshops, and conferences.
112	100-2320-56101-000 OFFICE SUPPLIES - SUPER	1,500		0			1,500	1,500	1,500	700		Based on past usage
113	100-2320-56107-000 COMP SUPPLIES - SUPER	0		0			0	0	0	0		
114	100-2320-57302-000 REPLACE:NON-INSTRUC - SUPER'S	0		0			0	0	6,000	0		Replace Business Office Server 1 time expense in 2015-2016
115	100-2320-58102-000 DUES, FEES - SUPT. OFFICE	3,529		0			3,529	3,529	3,529	3,529		ASCD, CAPSS, LCSA, CASPA, CAEOP, CASBO, Student of Year, Teacher of the Year award
117	TOTAL 2320 Superintendent's Office-Executive Admin	151,782		1,931		1.29%	149,851	148,025	169,924	160,051		
120	2400 Support Services-School Administration											
121	100-2400-51112-000 PRINCIPAL	109,273		3,183			106,090	109,000	102,990	104,190		
122	100-2400-51115-000 HEAD TEACHER	0		-1,250			1,250	1,250	1,250	1,250		Position will be unfilled for the 18-19 school year
123	100-2400-51121-000 SCHOOL SECRETARY	53,920		1,333			52,587	50,182	47,305	45,892		Full time position
124	100-2400-53221-000 STAFF DEV-PRINCIPAL	1,300		0			1,300	1,300	1,300	1,300		Professional development needs due to State mandates.
125	100-2400-54243-000 SUBSTITUTE CALLING SERVICE	750		0			750	732	710	690		Calling Subs - Weekends, evenings and early morning.
126	100-2400-54304-000 SERVICE CONTRACT- PRINCIPAL	6,065		265			5,800	2,400	2,400	2,400		Student Data Support/Report Card system* Power School
127	100-2400-55301-000 POSTAGE	600		0			600	600	600	600		Estimated usage for school business
128	100-2400-55811-000 TRAVEL, PRINCIPAL	250		0			250	250	250	250		Cover out of district meetings, workshops, and conferences.
129	100-2400-56101-000 OFFICE SUPPLIES	2,000		0			2,000	2,000	2,000	2,000		Based on past usage
130	100-2400-57302-000 REPLACE, NON-INSTR. EQUIP.	0		0			0	0	0	0		None
131	100-2400-58102-000 DUES, FEES/PRINCIPAL	1,045		0			1,045	1,045	1,045	1,045		NAESP, CAS, ASCD, Nat. Council of Math Teachers
133	TOTAL 2400 Support Services-School Administration	175,203		3,531		2.06%	171,672	168,759	159,850	159,617		
135	2600 Operations & Maintenance of Facility											
136	100-2600-51130-000 CUSTODIAL	115,347		2,800			112,547	109,823	106,669	103,591		2 - full time custodians - contractual increase 2.5%
137	100-2600-51130-002 CUSTODIAL - SUMMER HELP	2,137		-2,636			4,773	4,773	4,385	4,375		Summer help
138	100-2600-51302-000 CUSTODIAL OVERTIME	2,000		300			1,700	1,700	1,700	1,700		Coverage when needed
139	100-2600-54112-000 RUBBISH REM/RECYCLING	1,800		0			1,800	1,800	1,800	1,800		Based on proposed rate
140	100-2600-54241-000 GROUNDS, LAWN MAINTENANCE	1,000		-3,450			4,450	4,450	4,450	4,450		Wood fiber for playscape.
141	100-2600-54242-000 SEWER USER FEE	2,500		0			2,500	2,500	2,500	2,500		Based on estimated cost
142	100-2600-54301-000 BUILDING REPAIRS	15,900		-5,080			20,980	20,980	19,188	13,850		Plumbing, Elec & heating sys. maintenance. Grease pit. Gym floor maint. Unforeseen repairs. Possible roof repairs, & boiler repairs., Cathodic testing.
143	100-2600-54303-000 REPAIR EQUIP-NON-INSTR.	1,700		0			1,700	1,700	1,700	1,700		Fire extinguishers insp. Playground repairs, contingency.
144	100-2600-54304-000 SERVICE CONTRACTS	22,000		0			22,000	20,347	20,347	18,142		Fire/burglar alarm, Generator, sprinklers, elev. Inspec, air handling sys, annual boiler insp., temp control calibration, Playscape inspection ;due to rate increases
145	100-2600-54305-000 LEASE - COPIER	5,600		0			5,600	5,600	5,600	5,600		Two copiers includes maintenance, parts, supplies (except paper)
146	100-2600-55303-000 TELEPHONE	3,226		0			3,226	3,226	2,976	2,712		Annual charges plus long distance calls - 6 lines. Includes elev. phone and cell phone
147	100-2600-55813-000 TRAVEL, CUSTODIAL	0		0			0	0	0	0		None
148	100-2600-56103-000 CUSTODIAL SUPPLIES	9,500		0			9,500	9,500	9,500	9,150		For cleaning & maintenance of bldg.

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		Proposed Budget		Difference from 16/17		% Increase	Adopted Budget	Adopted Budget	Adopted Budget			
5												
6												
7		07/01/18-06/30/19					07/01/17-06/30/18	07/01/16-06/30/17	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
8	Account Number / Description											
149	100-2600-56211-000 WATER	3,255		0			3,255	3,255	3,255	2,895		Town water system.
150	100-2600-56212-000 ELECTRICITY	31,000		0			31,000	31,000	31,000	31,000		Based on average usage.
151	100-2600-56214-000 OIL FOR HEATING	38,700		2,880			35,820	35,460	45,026	58,950		2.15/GALLON - 18,000
152	100-2600-57300-000 BUILDING IMPROVEMENTS	0		-240			240	4,500	14,000	0		
153	100-2600-57302-000 REPLACE-NON-INSTR.	0		-8,900			8,900	14,520	1,100	0		
154	100-2600-57305-000 NEW-NON INSTR.	0		-500			500	0	0	0		
155	100-2600-58102-000 DUES, FEES - BLDG/MAINT	250		0			250	250	250	250		Elevator permit
156												
157	TOTAL 2600 Operations & Maintenance of Facility	255,915		-14,826		-5.48%	270,741	275,384	275,446	262,665		
158												
159	2700 Student Transportation											
160	100-2700-55111-000 REGULAR TRANSPORTATION	129,556		3,714			125,842	122,234	118,727	151,672		Year 4 of 5 Year contract.
161	100-2700-55112-000 SPECIAL EDUC TRANSPORTATION	29,000		9,995			19,005	19,005	19,005	53,640		SPED Summer School. SPED Pre-K transportaion to Barkhamsted. Bridges student
162												
163	TOTAL 2700 Student Transportation	158,556		13,709		9.46%	144,847	141,239	137,732	205,312		
164	2750 Field Trip Transportation											
165	100-2750-55113-000 FIELD TRIPS	2,000		-1,000			3,000	3,000	3,000	1,000		Anticipated services for school year. Includes bus trips transportation not included in new bus contract costs.
166												
167	TOTAL 2750 Field Trip Transportation	2,000		-1,000			3,000	3,000	3,000	1,000		
168	TOTAL 2700 & 2750 Percentage Increase	160,556		12,709		8.60%	147,847	144,239	140,732	206,312		
169												
170	2800 Employer Provided Benefits											
171	100-2800-52200-000 SOCIAL SECURITY-EMPLOYER	26,429		-1,114			27,543	28,212	27,739	30,713		Rate mandated by law. - 6.2% of payroll (Certified exempt) decrease reflects staffing changes
172	100-2800-52201-000 MEDICARE - EMPLOYER	18,559		-787			19,346	19,925	19,352	19,615		Rate mandated by law. -1.45% of payroll decrease reflects staffing changes
173	100-2800-52204-000 LIFE INSURANCE	1,992		-225			2,217	2,217	2,217	2,456		Current premium rates decrease reflects staffing changes
174	100-2800-52204-001 DISABILITY INSURANCE	1,118		0			1,118	1,118	1,118	840		Current premium rates - administration
175	100-2800-52207-000 HEALTH & DENTAL INSR.	225,777		-23,326			249,103	289,312	315,797	274,198		Anticipated rates not to exceed 3.5%health 0%dental- for requested coverage. Based on curret staff and new hires.
176	100-2800-52300-000 NON-CERTIFIED RETIREMENT PLAN	52,000		0			52,000	65,956	65,800	68,800		Rates set by Town pension plan. \$34,00 catch-up; non-cert. pension plan
177	100-2800-52301-000 TRB - ERIP PLAN	0		0			0	0	0	14,298		None - 3-year obligation has been met.
178	100-2800-52402-000 UNEMPLOYMENT BENEFITS	1,000		0			1,000	1,000	1,000	1,000		Unemployment benefits for former employees
179												
180	TOTAL 2800 Employer Provided Benefits	326,875		-25,451		-7.22%	352,327	407,740	433,023	411,920		
181												
182	2900 Other Support Services - Instructional											
183	100-2900-51113-002 CURRICULUM RESOURCE TEACHER	0		-71,844			71,844	68,678	65,589	43,551		Position repurposed to classroom teacher
184												
185	TOTAL 2900 Other Support Services - Instructional	0		-71,844		-100.00%	71,844	68,678	65,589	43,551		
186												
187	3100 Food Services Operations											
188	100-3100-54301-000 BUILDING REPAIRS-CAFÉ	0		0			0	0	0	0		
189	100-3100-54303-000 REPAIRS, NON-INSTRUCTIONAL	0		0			0	0	0	0		
190	100-3100-54304-000 SERVICE CONTRACTS - CAFÉ	450		0			450	450	400	375		Ansul system inspection & Exhaust Hood Cleaning & inspection
191	100-3100-55908-000 LUNCH PROGRAM SUBSIDY	5,000		0			5,000	5,000	5,000	5,000		Subsidy wellness program
192	100-3100-57305-000 NEW NON-INSTRUCTIONAL	0		-3,000			3,000	0	1,000	0		2 Door Upright Freezer(purchased in 2003)Replaced in 2016-2017
193												
194	TOTAL 3100 Food Services Operations	5,450		-3,000		-35.50%	8,450	5,450	6,400	5,375		
195												

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5		Proposed Budget		Difference from 16/17		% Increase	Adopted Budget	Adopted Budget	Adopted Budget			
6												
7		07/01/18-06/30/19					07/01/17-06/30/18	07/01/16-06/30/17	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
8	Account Number / Description											
196	3200 Community Service											
197	100-3200-51303-000	COMMUNITY SERVICE	0	-750			750	750	750	750		Custodial coverage for any community activities
198												
199	TOTAL 3200 Community Service		0	-750		-100.00%	750	750	750	750		
200	3800 EXCESS COST											
201	100-3800-55902-000	EXCESS COST- SPECIAL EDUCATION	0	0			0	0	0	-28,657		No anticipated Special Education student out of district costs
202												
203	TOTAL 3800 EXCESS COST		0	0			0	0	0	-28,657		
204												
205	GRAND TOTAL		2,455,000	-40,000		-1.60%	2,495,000	2,520,000	2,550,000	2,550,000		
206												