

**NORFOLK BOARD OF EDUCATION
BOARD ADOPTED 2022-2023**

	A	B	C	D	E	F	G	H	I	J
1	BOTELLE ELEMENTARY SCHOOL	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from 21/22	% Increase	17-Mar-22
2	Account Number / Description	07/01/19-06/30/20	07/01/19-06/30/20	07/01/20-06/30/21	07/01/20-06/30/21	07/01/21-06/30/22	07/01/22-06/30/23			
3										
4	100 General Fund									
5	1000 Regular Education									
6	100-1000-51113-000 TEACHERS	579,003	529,846	554,521	584,286	438,008	382,082	-55,926		5.4 FTEs. Reflects contractual increase; Decrease due to reduction of 1 teacher
7	100-1000-51123-000 EDUCATIONAL ASSISTANT	51,560	37,502	23,000	9,783	0	13,500	13,500		Reclaim part-time para from 20-21 school year
8	100-1000-51205-000 SUBSTITUTE LONG TERM	0	0	0	0	0	0	0		
9	100-1000-51206-000 SUBSTITUTES, REGULAR TEACHER	6,000	2,656	6,000	2,201	6,000	6,000	0		Based on current trend
10	100-1000-51208-000 SUB. SEC. & AIDES	1,000	25	1,000	235	1,000	1,000	0		Based on current trend
11	100-1000-53223-000 TESTS AND SCORING	2,500	2,146	2,500	2,211	2,500	2,500	0		Benchmark Assesments
12	100-1000-54302-000 REPAIR EQUIP. - INSTR.	1,000	613	1,000	630	1,000	1,000	0		Musical instruments; piano tuning; kiln
13	100-1000-55813-000 TRAVEL, STAFF	500	110	500	0	500	500	0		
14	100-1000-55910-000 CULTURAL/ENRICHMENT PROGRAMS	0	0	0	0	0	3,000	3,000		Funding for 2022-2023 Enrichment Clusters; Extracurricular Cultural Trips
15	100-1000-55915-000 ENVIRONMENTAL ED	4,000	1,611	2,500	225	2,500	2,500	0		Roaring Brook; Science Center Museum
16	100-1000-56108-000 TEACHING SUPPLIES	16,000	16,000	16,000	14,985	16,000	16,000	0		Classroom supplies, ink and toner, support Next Generation Science Standards; Social Emotional Learning; Maker Spaces
17	100-1000-56401-000 TEXTBOOKS/WORKBOOKS	9,500	13,155	11,500	11,469	11,500	11,500	0		Digital textbooks, curriculum subscriptions, digital workbooks; Freedom Flix, True Flix, Lexia, Razz Kids, Grolier online, Science Flix, Illustrative Math
18	100-1000-56402-000 CURRICULUM RESOURCE	50,000	49,696	80,168	86,405	179,391	182,344	2,953		Math Resource Teacher; Language Arts Resource Teacher
19	100-1000-57301-000 REPLACE - INSTRUCTIONAL EQUIP	0	0	0	2,657	0	0	0		None anticipated at this time.
20	100-1000-57304-000 NEW INSTR. EQUIP.	0	0	0	0	0	0	0		None anticipated at this time.
21	100-1000-58102-000 DUES, FEES/REG. EDUC	592	723	592	193	1,592	1,592	0		Education Advance, Math Olympiads, National Geographic Bee, Kids Lit Quiz, Invention Convention, RULER

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3										
22	100-1000-28103-000 COURSE REMIBURSEMENT					6,000	6,000	0		Teacher education reimbursement
23	TOTAL 1000 Regular Education	721,655	654,084	699,281	715,281	665,991	629,518	-36,473	-5.48%	
24										
25										
26	1200 Special Education									
27	100-1200-51113-001 SPEC EDUC TEACHER	70,228	70,228	72,161	72,161	74,801	77,547	2,746		1.0 Special Education Teacher
28	100-1200-51124-000 SPECIAL EDUCATION AIDE	28,042	28,747	28,743	29,537	29,462	30,199	737		2.5% increase
29	100-1200-51206-000 SUBSTITUTES, SPECIAL ED.	0	0	0	0	0	0	0		
30	100-1200-51208-002 SUBSTITUTES-SPEC. ED. AIDE	0	0	0	0	0	0	0		
31	100-1200-53302-000 STUDENT SERVICES - TESTING	1,500	1,750	1,500	1,200	1,500	1,500	0		To cover specialized testing.
32	100-1200-53306-000 THERAPISTS	23,764	16,465	24,477	23,349	24,477	24,477	0		Physical & Occupational Therapy as determined by PPT's - based on current use plus projections; Bridges OT/PT
33	100-1200-55611-000 SPECIAL EDUCATION TUITION	62,000	60,440	0	0	0	0	0		
34	100-1200-55902-000 SHARED SERVICES	192,670	194,311	198,450	192,482	204,404	207,960	3,556		Proposed Assessment. Reflects projected 3% increase; increase in tuition for bridges student
35	100-1200-55903-000 SPEC EDUC-SUPPORT SERV.	129,052	160,672	190,950	181,102	196,679	140,453	-56,226		3 Special Ed paras (Shared), 1 Bridges paras, Applied Behavioral Analysis Program; 3% increase
36	100-1200-56108-000 TEACHING SUPPLIES - SPEC. EDUC	500	500	500	500	500	500	0		Supplies for Special Education Students
37	TOTAL 1200 Special Education	507,756	533,113	516,781	500,331	531,823	482,636	-49,187	-9.25%	
38							0			
39							0			
40	1300 Adult Education						0			

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3										
41	100-1300-55904-000 ADULT EDUCATION	2,500	2,193	2,500	1,568	2,500	2,500	0		Mandated by State
42	TOTAL 1300 Adult Education	2,500	2,193	2,500	1,568	2,500	2,500	0	0.00%	
43										
44										
45	2100 Health Supportive Services									
46	100-2100-51126-000 SCHOOL NURSE	39,534	38,183	40,527	26,684	40,527	41,000	473		
47	100-2100-51209-000 SUBSTITUTE - NURSES	1,000	1,285	1,000	9,394	1,000	1,000	0		Coverage when nurse is out
48	100-2100-53305-000 DOCTOR'S SERVICES	600	0	600	0	600	600	0		Medical consultations, school physician
49	100-2100-56102-000 HEALTH SUPPLIES	1,600	1,637	1,600	8,086	1,600	1,600	0		Specialized health materials plus hepatitis shots for employees; Epipens
50	100-2100-57302-000 REPLACE NON INST HEALTH				0	3,690	0	-3,690		AED Replaced in 2021-2022
51	100-2100-58102-000 DUES/FEES - HEALTH ROOM	700	828	900	879	900	900	0		Snap Health Program annual support
52	TOTAL 2100 Health Supportive Services	43,434	41,933	44,627	45,043	48,317	45,100	-3,217	-6.66%	
53										
54										
55	2210 Improvement of Instruction									
56	100-2210-53222-000 STAFF DEV.-TEACHERS	5,000	5,000	5,000	4,955	5,000	33,800	28,800		Includes workshops/conferences and inservice programs for staff per teachers' contract;ELA curriculum development and professional learning
57	TOTAL 2210 Improvement of Instruction	5,000	5,000	5,000	4,955	5,000	33,800	28,800	85.21%	
58										

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3										
59										
60	2220 Library/Media & Computer Services									
61	100-2220-51113-003 MEDIA SPECIALIST	57,971	58,181	47,788	47,788	49,498	51,275	1,777		
62	100-2220-51206-000 SUB MEDIA SPECIALISTS	0	0	0	0	0	0	0		None
63	100-2220-53405-000 COMPUTER/TECH SUPPORT	34,000	33,243	34,000	34,000	34,000	34,000	0		Service and maintain computer system;web design support
64	100-2220-54302-000 REPAIR EQUIP.-INSTR.	500	500	500	500	500	500	0		iPad / Chromebook repair, hardware
65	100-2220-55303-000 INTERNET SERVICE	2,000	1,500	2,000	1,500	2,000	2,000	0		State passed on cost to district
66	100-2220-56105-000 COMPUTER SOFTWARE	3,000	3,199	3,000	3,000	3,000	3,000	0		Computer Software: incl online encyclopedias, Destiny, app purchases for ipads, anti-virus
67	100-2220-56106-000 LIBRARY SUPPLIES	250	250	250	250	250	250	0		Library Supplies: incl book binding tape, spine labels, spine tape, book covering material, signage,
68	100-2220-56107-000 INSTRUCTIONAL MEDIA SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	0		Instructional media supplies: incl headsets w mics, speakers
69	100-2220-56500-000 LIBRARY BOOKS	2,500	2,482	2,500	2,603	2,500	2,500	0		Library books: print \$1200, e-books: \$1300
70	100-2220-56501-000 PERIODICALS	0	0	0	0	0	0	0		None
71	100-2220-56502-000 PROF.BOOKS & SUBSCRIPTIONS	1,000	1,000	1,000	1,000	1,000	1,000	0		Professional books and e-subscriptions
72	100-2220-57301-000 REPLACE-INSTRUC. EQUIP- LIB.	5,000	7,923	0	0	0	0	0		
73	100-2220-57304-000 NEW EQUIPMENT - INSTRUCTIONAL	0	0	0	0	0	0	0		
74	100-2220-57305-000 NEW NON-INSTRUC. EQUIP	0	0	0	0	0	0	0		
75	100-2220-58102-000 DUES/FEES - LIBRARY	1,100	1,100	1,900	1,900	1,900	1,900	0		Licensing fees & dues, Follett webpath express - single site license support; cloud hosting
76	TOTAL 2220 Library/Media & Computer Services	108,321	110,378	93,938	93,541	95,648	97,425	1,777	1.86%	
77										

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3										
78										
79	2310 Board of Education									
80	100-2310-51116-000 RETIREES	15,785	16,235	16,235	16,235	16,235	12,950	-3,285		As contracted - for 9 Retirees
81	100-2310-51125-000 BOE SECRETARY	1,341	1,162	1,341	1,150	1,409	1,444	35		Recording of minutes for Board of Education
82	100-2310-53220-000 WORKSHOPS, CONVENTIONS - BOARD	100	0	100	0	100	1,000	900		CABE Convention
83	100-2310-53303-000 LEGAL FEES	5,000	435	15,000	17,755	5,000	5,000	0		No negotiations scheduled
84	100-2310-53402-000 CONSULTANT'S SERVICES	6,000	5,625	6,000	6,000	6,000	6,000	0		Consultant Services
85	100-2310-53403-000 AREA CURRICULUM DEVELOPMENT	0	0	0	0	0	0	0		K-12 Curriculum Council
86	100-2310-55401-000 ADVERTISING	0	0	0	0	0	0	0		No new hire anticipated
87	100-2310-55501-000 BOE PRINTING	0	0	0	0	0	0	0		Absorbed in school printing
88	100-2310-56104-000 BD. OF ED. SUPPLIES	500	500	500	500	500	500	0		
89	100-2310-58101-000 DUES,FEES/BD. OF ED	1,050	1,050	1,050	1,050	1,050	1,100	50		Connecticut Association of Boards of Educations
90	100-2310-58102-000 DUES, FEES - BOARD	3,725	3,725	3,725	3,725	3,725	3,725	0		CABE Policy Updates, Fingerprinting fees, ALERT Now Emergency calling, policy manual (C.O.P.S.)
91	TOTAL 2310 Board of Education	33,501	28,732	43,951	46,415	34,019	31,719	-2,300	-6.76%	
92							0			
93							0			
94	2320 Superintendent's Office-Executive Admin									
95	100-2320-51111-000 SUPERINTENDENT	56,000	58,500	61,000	61,000	63,500	63,500	0		
96	100-2320-51120-000 FISCAL ADMINISTRATOR	65,697	65,697	67,313	67,313	69,732	71,839	2,107		1.0 FTE

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3										
97	100-2320-51122-000 OFFICE CLERK	14,216	12,527	14,567	3,538	12,214	12,214	0		.50 FTE
98	100-2320-53220-000 WORKSHOPS/CONV - SUPER	200	140	200	200	200	200	0		Professional development needs due to state mandates
99	100-2320-54304-000 SERV CONTRACTS - SUPER	4,502	4,502	4,502	4,502	4,502	4,900	398		Accounting package support
100	100-2320-55301-000 POSTAGE - SUPER	800	800	800	800	800	800	0		Estimated usage for superintendent's office
101	100-2320-55303-000 TELEPHONE SERV - SUPER	1,308	1,308	1,308	1,034	1,308	1,308	0		Annual charges - 3 lines.
102	100-2320-55810-000 MILEAGE - SUPER	6,000	6,000	6,000	6,000	6,000	6,000	0		Cover out of district meetings, workshops, and conferences.
103	100-2320-56101-000 OFFICE SUPPLIES - SUPER	1,500	1,500	1,500	1,500	1,500	1,500	0		Based on past usage
104	100-2320-56107-000 COMP SUPPLIES - SUPER	0	0	0	0	0	0	0		
105	100-2320-57302-000 REPLACE:NON-INSTRUC - SUPER'S	0	0	0	0	0	0	0		Replace Business Office Server 1 time expense in 2015-2016
106	100-2320-58102-000 DUES, FEES - SUPT. OFFICE	3,529	3,529	3,529	3,652	3,529	3,529	0		ASCD, CAPSS, LCSA,CASPA, CAEOP, CASBO, Student of Year, Teacher of the Year award
107	TOTAL 2320 Superintendent's Office-Executive Admin	153,752	154,503	160,719	149,538	163,285	165,790	2,505	1.53%	
108										
109										
110	2400 Support Services-School Administration									
111	100-2400-51112-000 PRINCIPAL	117,785	117,785	121,319	121,319	124,959	128,708	3,749		Contractual Increase
112	100-2400-51115-000 HEAD TEACHER	0	0	0	0	0	0	0		Position was eliminated in the 18/19 school year.
113	100-2400-51121-000 SCHOOL SECRETARY	55,671	53,990	57,003	57,003	58,680	60,457	1,777		Full time position
114	100-2400-53221-000 STAFF DEV.-PRINCIPAL	1,300	1,300	1,300	1,300	1,300	1,300	0		Professional development needs due to state mandates.
115	100-2400-54243-000 SUBSTITUTE CALLING SERVICE	812	812	812	832	853	874	21		Calling subs - weekends, evenings and early morning.

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116	100-2400-54304-000 SERVICE CONTRACT- PRINCIPAL	6,065	6,065	6,065	6,065	6,065	6,065	0		Student data support/report card system * Power School
117	100-2400-55301-000 POSTAGE	600	600	600	600	600	600	0		Estimated usage for school business
118	100-2400-55811-000 TRAVEL,PRINCIPAL	250	250	250	0	250	250	0		Cover out of district meetings, workshops and conferences.
119	100-2400-56101-000 OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	0		Based on past usage
120	100-2400-57302-000 REPLACE, NON-INSTR. EQUIP.	0	0	0	0	0	0	0		None
121	100-2400-58102-000 DUES, FEES/PRINCIPAL	1,045	1,750	1,045	1,350	1,045	1,045	0		NAESP, CAS, ASCD, Nat. Council of Math Teachers
122	TOTAL 2400 Support Services-School Administration	185,527	184,552	190,394	190,469	195,752	201,299	5,547	2.83%	
123										
124										
125	2600 Operations & Maintenance of Facility									
126	100-2600-51130-000 CUSTODIAL	81,279	76,981	83,228	81,821	83,662	85,811	2,149		2 custodians; contractual increase
127	100-2600-51130-002 CUSTODIAL - SUMMER HELP	2,137	1,807	0	0	0	0	0		
128	100-2600-51301-000 CUSTODIAL SUBSTITUTE									
129	100-2600-51302-000 CUSTODIAL OVERTIME	2,000	320	2,000	904	2,000	2,000	0		Coverage when needed
130	100-2600-54112-000 RUBBISH REM./RECYCLING	1,800	1,800	1,800	1,800	1,800	2,200	400		Based on proposed rate
131	100-2600-54241-000 GROUNDS,LAWN MAINTENANCE	1,000	1,000	1,000	990	1,000	1,000	0		Wood fiber for playscape
132	100-2600-54242-000 SEWER USER FEE	2,500	1,865	2,500	3,183	2,500	2,500	0		Based on estimated cost
133	100-2600-54301-000 BUILDING REPAIRS	21,000	18,465	21,000	21,000	36,954	21,000	-15,954		Plumb, elec & heat system maintenance/repair; grease pit; gym floor maintenance; possible roof repairs, boiler repairs; cathodic testing; unforeseen repairs; reduction due to PA system improvements complete

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134	100-2600-54303-000 REPAIR EQUIP.-NON-INSTR.	1,700	110	1,700	1,700	1,700	1,700	0		Fire extinguishers insp. Playground repairs, contingency.
135	100-2600-54304-000 SERVICE CONTRACTS	22,000	21,804	22,000	22,000	22,000	22,000	0		Fire/burglar alarm, Generator, sprinklers, elev. Inspec, air handling sys, annual boiler insp., temp control calibration, Playscape inspection; phone system service
136	100-2600-54305-000 LEASE - COPIER	4,500	4,500	4,500	4,500	4,500	4,500	0		New Lease - reduction in lease agreement for two copiers includes maintence, parts, supplies (except paper)
137	100-2600-55303-000 TELEPHONE	3,226	3,098	3,226	3,226	3,226	3,226	0		Annual charges - 6 lines, includes elevator phone.
138	100-2600-55813-000 TRAVEL, CUSTODIAL	0	0	0	0	0	0	0		None
139	100-2600-56103-000 CUSTODIAL SUPPLIES	9,500	9,500	9,500	9,500	9,500	9,500	0		For cleaning & maintenance of bldg.
140	100-2600-56211-000 WATER	3,255	2,634	3,255	2,724	3,255	3,255	0		Town water system.
141	100-2600-56212-000 ELECTRICITY	31,000	25,462	31,000	28,668	31,000	31,000	0		Based on average usage.
142	100-2600-56214-000 OIL FOR HEATING	38,340	38,340	36,900	36,900	32,130	54,000	21,870		3.00/gallon based on 18,000 gallons
143	100-2600-57300-000 BUILDING IMPROVEMENTS	0	28,316	0	0		0			
144	100-2600-57302-000 REPLACE-NON.-INSTR.	0	0	0	0	0	0	0		
145	100-2600-57305-000 NEW-NON.INSTR.	0	0	0	0	1,650	11,450	9,800		7 walkie talkies to replace older; scissor lift for school ; snowblower
146	100-2600-58102-000 DUES, FEES - BLDG/MAINT	250	250	250	250	250	250	0		Elevator permit
147	100-2600-57306-000 SAFETY AND SECURITY						10,000	10,000		Ongoing implementation of recommendations from the school safety and security committee; replace security cameras
148	TOTAL 2600 Operations & Maintenance of Facility	225,487	236,251	223,859	219,166	237,127	265,392	28,265	11.92%	
149										
150										

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3										
151	2700 Student Transportation									
152	100-2700-55111-000 REGULAR TRANSPORTATION	133,488	115,526	103,300	103,300	106,050	108,800	2,750		Year 3 of 5 year bus contract.
153	100-2700-55112-000 SPECIAL EDUC TRANSPORTATION	60,000	52,208	40,000	35,593	40,000	40,000	0		SPED summer school; SPED Pre-K transport to Barkhamsted; Bridges students
154	TOTAL 2700 Student Transportation	193,488	167,734	143,300	138,893	146,050	148,800	2,750	1.88%	
155										
156	2750 Field Trip Transportation									
157	100-2750-55113-000 FIELD TRIPS	2,000	535	3,500	885	3,500	3,500	0		Anticipated services for school year. Includes bus trips transportation not included in new bus
158	TOTAL 2750 Field Trip Transportation	2,000	535	3,500	885	3,500	3,500	0		
159										
160	TOTAL 2700 & 2750 Percentage Increase	195,488	168,269	146,800	139,778	149,550	152,300	2,750	1.84%	
161										
162										
163	2800 Employer Provided Benefits									
164	100-2800-52200-000 SOCIAL SECURITY-EMPLOYER	20,637	21,006	20,687	19,784	20,687	20,592	-95		Rate mandated by law - 6.2% of payroll (certified exempt) decrease reflects staffing changes
165	100-2800-52201-000 MEDICARE - EMPLOYER	17,419	17,097	16,768	18,033	16,768	17,333	565		Rate mandated by law -1.45% of payroll decrease reflects staffing changes
166	100-2800-52204-000 LIFE INSURANCE	2,117	1,379	1,900	1,900	1,900	1,900	0		Current premium rates
167	100-2800-52204-001 DISABILITY INSURANCE	997	997	997	997	997	997	0		Current premium rates - administration
168	100-2800-52207-000 HEALTH & DENTAL INSR.	198,358	154,989	199,748	161,616	213,696	205,129	-8,567		Anticipated rates not to exceed 6%for health coverage. Based on current staff.
169	100-2800-52300-000 NON-CERTIFIED RETIREMENT PLAN	61,600	59,161	65,600	59,515	12,100	14,470	2,370		Rates set by Town pension plan; non-cert. pension plan; 5% for current non cert. employees

NORFOLK BOARD OF EDUCATION

BOARD ADOPTED 2022-2023

	A	B	C	D	E	F	G	H	I	J
1	BOTELLE ELEMENTARY SCHOOL	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from 21/22	% Increase	17-Mar-22
2	Account Number / Description	07/01/19-06/30/20	07/01/19-06/30/20	07/01/20-06/30/21	07/01/20-06/30/21	07/01/21-06/30/22	07/01/22-06/30/23			
3										
170	100-2800-52301-000 TRB - ERIP PLAN	0	0	0	0	0	0	0		None - 3-year obligation has been met.
171	100-2800-52402-000 UNEMPLOYMENT BENEFITS	1,000	0	1,000	4,725	1,000	1,000	0		Unemployment benefits for former employees
172	TOTAL 2800 Employer Provided Benefits	302,129	254,629	306,700	266,571	267,148	261,421	-5,727	-2.14%	
173										
174										
175	3100 Food Services Operations									
176	100-3100-54301-000 BUILDING REPAIRS-CAFÉ	0	0	0	0	0	0	0		
177	100-3100-54303-000 REPAIRS, NON-INSTRUCTIONAL	0	0	0	0	0	0	0		
178	100-3100-54304-000 SERVICE CONTRACTS - CAFÉ	450	450	450	23,571	26,450	27,000	550		Lunch program contract with EdAdvance; Ansul system inspection & exhaust hood cleaning &
179	100-3100-55908-000 LUNCH PROGRAM SUBSIDY	5,000	5,000	5,000	987	0	0	0		Botelle no longer running lunch program
180	100-3100-57305-000 NEW NON-INSTRUCTIONAL	0	0	0	0	0	0	0		
181	100-3100-56213-000 PROPANE GAS			0	596		800	800		
182	TOTAL 3100 Food Services Operations	5,450	5,450	5,450	25,153	26,450	27,800	1,350	5.10%	
183										
184										
185	3200 Community Service									
186	100-3200-51303-000 COMMUNITY SERVICE	0	0	0	0	0	0	0		
187	TOTAL 3200 Community Service	0	0	0	0	0	0	0		
188										

NORFOLK BOARD OF EDUCATION

BOARD ADOPTED 2022-2023

	A	B	C	D	E	F	G	H	I	J
1	BOTELLE ELEMENTARY SCHOOL	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from 21/22	% Increase	17-Mar-22
2	Account Number / Description	07/01/19-06/30/20	07/01/19-06/30/20	07/01/20-06/30/21	07/01/20-06/30/21	07/01/21-06/30/22	07/01/22-06/30/23			
3										
189										
190										
191	GRAND TOTAL	2,490,000	2,379,086	2,440,000	2,397,809	2,422,610	2,396,700	-25,910	-1.08%	
192										
193										