

SERIES & ACCOUNTS	Account #	2022-2023 APPROVED BUDGET	Grants Budgeted 22-23	2023-2024 PROPOSED BUDGET	Grants Proposed 23-24
100 SALARIES					
111 Certified Salaries					
Superintendent (.4)	111-01	\$0		\$138,086	
Principal (.6)	111-02	\$132,750		\$0	
Assistant Principal/Director of Curriculum	111-21	\$0		\$45,000	
Faculty	111-03	\$747,086	\$1,474	\$807,945	
Art	111-04	\$41,738	\$7,134	\$51,269	
Foreign Language	111-07	\$28,198		\$29,346	
Learning Disabilities - A	111-08	\$131,868	\$12,305	\$140,294	\$8,224
Music Teacher	111-09	\$36,654		\$40,386	
Physical Ed.	111-10	\$58,751		\$46,024	
School Psychologist - A	111-12	\$76,285	\$1,548	\$69,876	\$650
Speech/Hearing	111-13	\$57,107		\$59,516	
Reading Specialist	111-14	\$82,763	\$20,716	\$95,194	\$11,359
Special Education Director-A	111-15	\$63,602		\$66,510	
Special Needs Instruction -- Summer	111-16	\$5,668		\$5,838	
Summer Instruction -- Middle School	111-17	\$0		\$0	
BCBA Specialist (.2FTE 20-21)	111-18	0		\$0	
Math Teacher/Interventionist	111-20	0		\$0	
Total 111 Certified Salaries	111	\$1,462,470		\$1,595,284	
112 Non-Certified Salaries					
Business Manager-Tech Coordinator/Admin Assis	112-01	\$77,611		\$89,198	
Board Secretary	112-02	\$986		\$1,015	
School Secretary	112-03	\$44,897		\$52,213	
School Clerk	112-04	\$2,500		\$2,575	
School Nurse	112-05	\$56,058		\$57,740	
Classroom Aides	112-06	\$81,552		\$136,061	
Custodial Services	112-07	\$10,712		\$11,035	
Library Aide	112-09	\$2,500		\$0	
Special Education Aides - A	112-11	\$63,060	\$6,608	\$132,180	
Tech Coordinator	112-19	\$20,085		\$0	
Tech Para	112-20	\$0		\$14,775	
Tech Ed Tutor	112-21			\$0	
School Resource Officer	112-22	\$0		\$48,000	
Total 112 Non-Certified Salaries	112	\$359,961		\$544,792	
120 Substitute Teachers	120	\$25,000		\$28,000	
Total 120 Substitute Teachers	120	\$25,000		\$28,000	
TOTAL 100 SALARIES		\$1,847,431		\$2,168,076	
200 - EMPLOYEE BENEFITS					
Health Insurance - Staff	210-01	\$269,820		\$287,807	
Life Insurance - Faculty	210-02	\$3,734		\$3,845	
Social Security	220	\$66,546		\$86,000	
Unemployment Compensation	250	\$1,751		\$1,800	
Early Retirement Benefits	290	\$40,000		\$36,585	
TOTAL 200 EMPLOYEE BENEFITS	200	\$381,851		\$416,037	

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300 - PROFESSIONAL SERVICES					
Board of Ed. Services	310-02	\$1,639		\$1,688	
Administrator Services	320-01	\$819		\$844	
Technology Services	320-02	\$16,000	\$5,500	\$16,480	\$5,000
Prof Development/Inservice Expenses	320-03	\$4,800	\$4,831	\$4,944	\$1,000
Audits - ED001, State/Federal Grants	330-01	\$10,000	\$10,500	\$10,300	
Legal Fees	330-02	\$22,250		\$23,000	
Therapeutic Services - A	330-05	\$67,446		\$69,469	\$10,500
CABE Policy Service	330-07	\$1,408		\$1,450	
Payroll Services	330-08	\$4,164		\$4,289	
Standardized Testing	330-11	\$500		\$515	
TOTAL 300 PROFESSIONAL SERVICES	300	\$129,026		\$132,979	
400 - PROPERTY SERVICES					
Electricity	410	\$51,032		\$52,563	
Disposal Services	421	\$4,589		\$4,727	
620 - Heat Energy - Fuel Oil	424	\$61,378		\$63,219	
Repairs and Maintenance	430-01	\$26,523		\$0	
Service Contracts	430-02	\$158,927		\$156,342	
Cafeteria Support	450	\$0		\$0	
TOTAL 400 PROPERTY SERVICES	400	\$302,449		\$276,851	
500 - OTHER PURCHASED SERVICES					
510 - Pupil Transportation					
Regular Contract	510-01	\$234,416		\$265,948	
EASTCONN Special Education- A	510-06	\$58,243		\$65,840	
Sports Transportation	510-07	\$3,861		\$3,977	
Field Trips	510-10	\$1,000		\$1,000	
Total 510		\$297,520		\$336,765	
520 - Insurance					
Student Activity	520-01	\$1,500		\$1,545	
Total 520 Insurance		\$1,500		\$1,545	
530 - Communications					
Telephone	530-01	\$5,835		\$6,600	
Internet	530-02	\$2,122		\$2,185	
Postage	535	\$1,560		\$1,625	
Advertising	540	\$597		\$655	
Printing	550	\$1,061		\$1,045	
Total 530		\$11,175		\$12,110	
560 - Tuitions					
The Norwich Free Academy	561-01	\$627,578		\$643,192	
Lebanon Vocational-Agricultural	561-02	\$36,895		\$28,567	
Lyman Memorial High School	561-03	\$61,173		\$37,488	
NFA Special Education - A	561-04	\$40,164		\$46,200	
Out of District Placement	561-05	\$327,259		\$229,205	
Lyman Special Education - A	561-06	\$75,917		\$43,320	
NFA Alternative	561-07	\$28,500		\$0	

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Adult Basic Education	561-08	\$14,467		\$11,010	
Alternative High School- (CommConn, Magnet)	561-09	\$51,340		\$58,545	
Tuition - Other - Homebound - A	569	\$1,000		\$1,000	
Total 560		\$1,264,293		\$1,098,527	
580 - Other Transportation					
Professional Expenses	580-01	\$3,000		\$3,000	
Total 580		\$3,000		\$3,000	
590 - Misc. Purchased Services					
Extra Curricula Positions	591	\$9,582		\$19,000	
Total 590		\$9,582		\$19,000	
TOTAL 500 OTHER PURCHASED SERVICES	500	\$1,587,070		\$1,470,947	
600 SUPPLIES AND MATERIALS					
611 - Instructional Supplies					
Teaching Supplies	611-01	\$8,000		\$8,240	
Holiday Program Supplies	611-03	\$293		\$0	
Learning Disability Program - A	611-04	\$1,804	\$3,867	\$1,858	\$6,282
Library & Audio-Visual - B	611-05	\$1,030		\$561	
Computer Software	611-06	\$2,226		\$2,293	
Total 611		\$13,353		\$12,952	
613 - Maintenance/Custodial Supplies	613	\$17,047		\$19,471	
Total 613		\$17,047		\$19,471	
641 - Textbooks					
Textbooks - New Series	641-01	\$1,000		\$1,030	
Textbooks - Replacements	641-02	\$2,000		\$1,060	
Computer Materials	641-03	\$3,863		\$3,979	
642 - Library Books/Periodicals	642	\$275		\$283	
Total 642		\$7,138		\$6,352	
690 - Other Supplies					
School and Office	690-01	\$10,000		\$9,000	
Graduation Expenses	690-03	\$328		\$338	
Professional Materials	690-04	\$515		\$530	
Health Supplies	690-05	\$1,061		\$1,093	
Athletic Supplies	690-06	\$1,273		\$1,311	
Total 690		\$13,177		\$12,272	
TOTAL 600 SUPPLIES AND MATERIALS	600	\$50,715		\$51,048	
700 CAPITAL OUTLAY					
Equipment	730-01	\$5,000		\$7,000	
Capital Improvements	734-02	\$10,000		\$5,000	
TOTAL 700 CAPITAL OUTLAY	700	\$15,000		\$12,000	
800 OTHER OBJECTS - DUES					
CABE	810-01	\$2,533		\$2,609	
CAPSS	810-02	\$2,654		\$2,734	
Project Oceanology	810-03	\$0		\$8,000	
EASTCONN	810-04	\$3,507		\$3,613	
Contractual Dues/Publications	810-05	\$2,420		\$1,000	

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TOTAL 800 OTHER OBJECTS	800	\$11,114		\$17,956	
900 - MISCELLANEOUS	900	\$1,000		\$1,000	
Total 900 - MISCELLANEOUS	900	\$1,000		\$1,000	
~other~					
Total Budget		\$4,325,656	\$74,483	\$4,546,894	\$43,015
				5.11%	
				\$221,238	