110 Certified Salaries 111 Certified Salaries 112 Certified Salaries 113 Certified Salaries 114 Certified Salaries 115 Certified Salaries 116 Certified Salaries 117 Certified Salaries 118 Certified Salaries 119 Certified Salaries 110 Certified Salaries 111 Certified Salaries 112 Certified Salaries 113 Certified Salaries 114 Security 115 Certified Salaries 115 Certified Salaries 116 Certified Salaries 117 Certified Salaries 118 Certified Salaries 119 Certified Salaries 110 Security 110 Security 110 Security 110 Security 110 Security 110 Security 111 Security 111 Security 112 Security 112 Security 112 Security 113 Security 114 Security 115 Security 115 Security 115 Security 116 Security 117 Security 117 Security 118 Security 119 Security 119 Security 110 Secu	SERIES & ACCOUNTS	Account #	2022-2023 APPROVED BUDGET	Grants Budgeted 22-23	2023-2024 PROPOSED BUDGET	Grants Proposed 23-24
Superintendent (4) 111-01 \$0 \$138,086 Principal (6) 111-02 \$132,750 \$0 Assistant Principal/Director of Curticulum 111-21 \$0 \$45,000 Faculty 111-03 \$747,086 \$14,74 \$807,945 Art 111-04 \$41,738 \$7,134 \$51,269 Foreign Language 111-07 \$28,198 \$29,346 Learning Disabilities - A 111-08 \$313,868 \$12,305 \$140,294 \$8,224 Music Tascher 111-09 \$36,654 \$40,388 \$40,388 \$40,388 \$40,388 \$40,388 \$40,388 \$40,024 \$8,224 \$8,654 \$40,888 \$40,024 \$86,60	100 SALARIES					
Superintendent (4) 111-01 \$0 \$138,086 Principal (6) 111-02 \$132,750 \$0 Assistant Principal/Director of Curticulum 111-21 \$0 \$45,000 Faculty 111-03 \$747,086 \$14,74 \$807,945 Art 111-04 \$41,738 \$7,134 \$51,269 Foreign Language 111-07 \$28,198 \$29,346 Learning Disabilities - A 111-08 \$313,868 \$12,305 \$140,294 \$8,224 Music Tascher 111-09 \$36,654 \$40,388 \$40,388 \$40,388 \$40,388 \$40,388 \$40,388 \$40,024 \$8,224 \$8,654 \$40,888 \$40,024 \$86,60	111 Certified Salaries					
Principal (6)	Superintendent (.4)	111-01	\$0		\$138.086	
Assistant Principal/Director of Curriculum 111-21 1750 1750 1750 1750 1750 1750 1750 175						
Faculty	, , ,				· · · · · · · · · · · · · · · · · · ·	
Art 111-04 \$41,738 \$7,134 \$51,269 Foreign Language 1111-07 \$28,198 \$29,346 Learning Disabilities - A 111-08 \$131,888 \$12,305 \$140,294 \$8,224 Music Teacher 111-09 \$36,654 \$40,386 Physical Ed. 111-10 \$58,751 \$46,024 \$8,224 Music Teacher 111-10 \$58,751 \$46,024 \$8,224 Music Teacher 111-10 \$58,751 \$46,024 \$8,225 Physical Ed. 111-11 \$576,285 \$1,548 \$69,976 \$650 Speech/Hearing 111-13 \$70,285 \$1,548 \$69,976 \$650 Speech/Hearing 111-14 \$82,763 \$20,716 \$95,194 \$11,359 Special Education Director-A 111-15 \$63,602 \$66,510 Special Reducation Director-A 111-15 \$63,602 \$66,510 Special Reducation Director-A 111-16 \$5,668 \$5,538 Summer Instruction — Middle School 111-17 \$0 \$50 \$50 \$10 SDEAS Specialist (2,FTE 20-21) \$111-18 \$0 \$50 \$50 SCBA Specialist (2,FTE 20-21) \$111-18 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	·			\$1 <u>474</u>		
Foreign Language	,					
Learning Disabilities - A				ψ1,104		
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 \$69,376 \$650 Speck-Wheating 111-13 \$57,107 \$59,516 \$550 \$550 Reading Specialist 111-14 \$82,763 \$20,716 \$95,194 \$11,359 Special Reducation Director-A 111-15 \$63,602 \$66,510 \$55,838 Symmer Instruction - Middle School 111-17 \$0 \$0 \$0 BCBA Specialist (2FTE 20-21) 111-18 0 \$0 \$0 BCBA Specialist (2FTE 20-21) 111-18 0 \$0 \$0 TOtal 111 Certified Salaries 1111 \$1,462,470 \$1,595,284 \$1,595,284 Business Manager-Tech Coordinator/Admin Assi 112-01 \$77,611 \$89,198 \$1,595,224 Business Manager-Tech Coordinator/Admin Assi 112-01 \$77,611 \$89,198 \$1,015 \$1,015 School Recretary 112-02 \$986				\$12.305		\$8.224
Physical Ed.				φ12,303		φ0,224
School Psychologist - A 111-12 \$76,285 \$1,548 \$69,876 \$650						
Speech Hearing 111-13		-		¢4.540		¢c.co
Reading Specialist				\$1,548		\$000
Special Education Director-A		-		#00.740		#44.0F0
Special Needs Instruction - Summer	• ,			\$20,716		\$11,359
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 111 \$1,462,470 \$1,595,284 Business Manager-Tech Coordinator/Admin Assi 112-01 \$77,611 \$89,198 Business Manager-Tech Coordinator/Admin Assi 112-02 \$986 \$1,015 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 112-07 \$10,712 \$11,035 Library Aide 112-07 \$10,712 \$11,035 Library Aide 112-09 \$2,500 \$6,608 \$132,180 Tech Coordinator 112-19 \$30,606 \$6,608 \$132,180 Tec						
BCBA Specialist (.2FTE 20-21)	,		. ,			
Math Teacher/Interventionist 111-20 0 \$0 Total 111 Certified Salaries 111 \$1,462,470 \$1,595,284 Business Manager-Tech Coordinator/Admin Assi 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 \$110,035 Library Aide 112-09 \$2,500 \$0 Special Education Aides - A 112-11 \$63,060 \$6,608 \$132,180 Tech Para 112-20 \$0 \$14,775 \$0 Tech Para 112-21 \$0 \$4,800 School Resource Officer 112-22 \$0 \$48,000 Total 112 Non-Certified Salaries 112 \$359,961 \$544,792 120 Substitute Teachers 120 <td>Summer Instruction Middle School</td> <td></td> <td>\$0</td> <td></td> <td></td> <td></td>	Summer Instruction Middle School		\$0			
Total 111 Certified Salaries	BCBA Specialist (.2FTE 20-21)		0			
112 Non-Certified Salaries	Math Teacher/Interventionist	111-20	0		\$0	
Business Manager-Tech Coordinator/Admin Assist 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 School Nurse 112-06 \$81,552 \$136,061 School Secretary 112-07 \$10,712 \$110,035 School Nurse 112-07 \$10,712 \$110,035 School Nurse 112-07 \$10,712 \$110,035 School Secretary \$110,035 School Nurse 112-07 \$10,712 \$110,035 School Secretary \$112-09 \$2,500 \$0 School Secretary \$112-11 \$63,060 \$6,608 \$132,180 School Secretary \$12-19 \$20,085 \$0 School Secretary \$12-20 \$0 \$14,775 School Resource Officer \$112-21 \$0 \$0 \$14,775 School Resource Officer \$112-21 \$0 \$0 \$48,000 School Resource Officer \$112-22 \$0 \$48,000 School Resource Officer \$12-22 \$0 \$25,000 \$28,000 School Secretary \$120 \$25,000 \$28,000 School Secretary \$1,847,431 \$2,168,076 School Secretary \$1,847,431 \$3,344 \$3,345 School Secretary \$20 \$66,546 \$36,000 School Secretary \$20 \$66,546 \$36,000 School Secretary \$20 \$66,546 \$36,000 School Secretary \$20 \$40,000 \$36,585 School Secretar	Total 111 Certified Salaries	111	\$1,462,470		\$1,595,284	
Business Manager-Tech Coordinator/Admin Assist 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 School Nurse 112-06 \$81,552 \$136,061 School Secretary 112-07 \$10,712 \$110,035 School Nurse 112-07 \$10,712 \$110,035 School Nurse 112-07 \$10,712 \$110,035 School Secretary \$110,035 School Nurse 112-07 \$10,712 \$110,035 School Secretary \$112-09 \$2,500 \$0 School Secretary \$112-11 \$63,060 \$6,608 \$132,180 School Secretary \$12-19 \$20,085 \$0 School Secretary \$12-20 \$0 \$14,775 School Resource Officer \$112-21 \$0 \$0 \$14,775 School Resource Officer \$112-21 \$0 \$0 \$48,000 School Resource Officer \$112-22 \$0 \$48,000 School Resource Officer \$12-22 \$0 \$25,000 \$28,000 School Secretary \$120 \$25,000 \$28,000 School Secretary \$1,847,431 \$2,168,076 School Secretary \$1,847,431 \$3,344 \$3,345 School Secretary \$20 \$66,546 \$36,000 School Secretary \$20 \$66,546 \$36,000 School Secretary \$20 \$66,546 \$36,000 School Secretary \$20 \$40,000 \$36,585 School Secretar						
Board Secretary						
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 \$48,000 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 100 SALARIES \$1,847,431 \$2,168,076 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			\$77,611		\$89,198	
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 \$25,000 \$28,000 \$28,000 Total 120 Substitute Teachers 120 \$25,000 \$28,000 TOTAL 100 SALARIES \$1,847,431 \$2,168,076 200 - EMPLOYEE BENEFITS \$1 \$269,820 \$287,807 Health Insurance - Staff 210-01 \$269,820 \$287,807 Life Insu	Board Secretary	112-02	\$986		\$1,015	
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 \$48,000 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 \$1,847,431 \$2,168,076 Health Insurance - Staff 210-01 \$269,820 \$287,807 Life Insurance - Faculty 210-02 \$3,734 \$3,845	School Secretary	112-03	\$44,897		\$52,213	
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 \$48,000 School Resource Officer 112-22 \$0 \$48,000 Total 112 Non-Certified Salaries 112 \$359,961 \$544,792 Lice 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 \$0 \$287,807 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	School Clerk	112-04	\$2,500		\$2,575	
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 \$200 - \$3,734 \$2,468,076 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	School Nurse	112-05	\$56,058		\$57,740	
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 \$48,000 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 \$269,820 \$287,807 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	Classroom Aides	112-06	\$81,552		\$136,061	
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 \$48,000 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 \$20 - EMPLOYEE BENEFITS \$287,807 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	Custodial Services	112-07	\$10,712		\$11,035	
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 \$1,847,431 \$2,168,076 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	Library Aide	112-09	\$2,500		\$0	
Tech Para 112-20 \$0 \$14,775 Tech Ed Tutor 112-21 \$0 \$48,000 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 \$1,847,431 \$2,168,076 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	Special Education Aides - A	112-11	\$63,060	\$6,608	\$132,180	
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 \$1,847,431 \$2,168,076 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	Tech Coordinator	112-19	\$20,085		\$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 \$20 - EMPLOYEE BENEFITS \$269,820 \$287,807 Life 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	Tech Para	112-20	\$0		\$14,775	
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 \$200 - 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	Tech Ed Tutor	112-21			\$0	
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 \$20 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	School Resource Officer	112-22	\$0		\$48,000	
Total 120 Substitute Teachers 120 \$25,000 \$28,000 TOTAL 100 SALARIES \$1,847,431 \$2,168,076 200 - EMPLOYEE BENEFITS \$200 - EMPLOYEE BENEFITS \$200 - EMPLOYEE BENEFITS Health Insurance - Staff \$210-01 \$269,820 \$287,807 Life Insurance - Faculty \$210-02 \$3,734 \$3,845 Social Security \$20 \$66,546 \$86,000 Unemployment Compensation \$250 \$1,751 \$1,800 Early Retirement Benefits \$290 \$40,000 \$36,585	Total 112 Non-Certified Salaries	112	\$359,961		\$544,792	
Total 120 Substitute Teachers 120 \$25,000 \$28,000 TOTAL 100 SALARIES \$1,847,431 \$2,168,076 200 - EMPLOYEE BENEFITS \$200 - EMPLOYEE BENEFITS \$200 - EMPLOYEE BENEFITS Health Insurance - Staff \$210-01 \$269,820 \$287,807 Life Insurance - Faculty \$210-02 \$3,734 \$3,845 Social Security \$20 \$66,546 \$86,000 Unemployment Compensation \$250 \$1,751 \$1,800 Early Retirement Benefits \$290 \$40,000 \$36,585						
Total 120 Substitute Teachers 120 \$25,000 \$28,000 TOTAL 100 SALARIES \$1,847,431 \$2,168,076 200 - EMPLOYEE BENEFITS \$200 - EMPLOYEE BENEFITS \$200 - EMPLOYEE BENEFITS Health Insurance - Staff \$210-01 \$269,820 \$287,807 Life Insurance - Faculty \$210-02 \$3,734 \$3,845 Social Security \$20 \$66,546 \$86,000 Unemployment Compensation \$250 \$1,751 \$1,800 Early Retirement Benefits \$290 \$40,000 \$36,585	120 Substitute Teachers	120	\$25,000		\$28,000	
200 - EMPLOYEE BENEFITS 210-01 \$269,820 \$287,807 Health Insurance - Staff 210-02 \$3,734 \$3,845 Life Insurance - Faculty 220 \$66,546 \$86,000 Social Security 220 \$1,751 \$1,800 Unemployment Compensation 250 \$40,000 \$36,585	Total 120 Substitute Teachers	120				
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 100 SALARIES		\$1,847,431		\$2,168,076	
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						
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	200 - EMPLOYEE BENEFITS					
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	Health Insurance - Staff	210-01	\$269,820		\$287,807	
Social Security 220 \$66,546 \$86,000 Unemployment Compensation 250 \$1,751 \$1,800 Early Retirement Benefits 290 \$40,000 \$36,585	Life Insurance - Faculty					
Unemployment Compensation 250 \$1,751 \$1,800 Early Retirement Benefits 290 \$40,000 \$36,585	•					
Early Retirement Benefits 290 \$40,000 \$36,585	•					
	•					

Pg 1 BoE Approved on 4.5.23

SERIES & ACCOUNTS	Account #	2022-2023 APPROVED BUDGET	Grants Budgeted 22-23	2023-2024 PROPOSED BUDGET	Grants Proposed 23-24
300 - PROFESSIONAL SERVICES					
	310-02	£4.620		£4 COO	
Board of Ed. Services		\$1,639		\$1,688	
Administrator Services	320-01	\$819	#5 500	\$844	\$5,000
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 OFFICE					
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	

Pg 2 BoE Approved on 4.5.23

		2022-2023	Grants Budgeted	2023-2024	Grants Proposed
SERIES & ACCOUNTS	Account #	APPROVED BUDGET	22-23	PROPOSED BUDGET	23-24
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	0.10	\$17,047		\$19,471	
641 - Textbooks		V , v		4.0,	
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	072	\$7,138		\$6,352	
690 - Other Supplies		Ψ1,100		Ψ0,002	
School and Office	690-01	\$10,000		\$9,000	
Graduation Expenses	690-03	\$328		\$338	
Professional Materials	690-03	\$515		\$530	
Health Supplies	690-04	\$1,061		\$1,093	
Athletic Supplies	690-05	\$1,001		\$1,093	
Total 690	090-00	\$1,273 \$13,177		\$1,311 \$12,272	
TOTAL 600 SUPPLIES AND MATERIALS	600	\$13,177 \$50,715			
TOTAL BUU SUFFLIES AND WATERIALS	600	φου, / 15		\$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	

Pg 3 BoE Approved on 4.5.23

SERIES & ACCOUNTS	Account #	2022-2023 APPROVED BUDGET	Grants Budgeted 22-23	2023-2024 PROPOSED BUDGET	Grants Proposed 23-24
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	

Pg 4 BoE Approved on 4.5.23