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 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 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         \$313,888         \$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         \$313,888         \$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         \$56,681           Special Reducation Director-A         111-16         \$5,668         \$5,838         \$5,838           Summer 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         \$1,585,284         \$1,585,284           Business Manager-Tech Coordinator/Admin Assi         112-01         \$77,611         \$89,198         \$1,015           Borol Secretary         112-02         \$986         \$1,015         \$1,015     <				\$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           School Secretary         112-02         \$986         \$1,015           School Clerk         112-03         \$44,897         \$52,213           School Nurse         112-04         \$2,500         \$2,575           School Nurse         112-05         \$56,058         \$57,740           Classroom Aides         112-07         \$10,712         \$11,035           Library Aide         112-09         \$2,500         \$0           Special Education Aides - A         112-07         \$6,008         \$132,180           Tech Coordinator         112-19         \$20,005         \$0           Tech Ed Tutor         112-20						
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   \$12-11   \$63,060   \$6,608   \$132,180   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   \$359,961   \$544,792   School Secretary   \$120   \$25,000   \$28,000   School Secretary   \$120   \$13,47431   \$13,484	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   \$12-11   \$63,060   \$6,608   \$132,180   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   \$359,961   \$544,792   School Secretary   \$120   \$25,000   \$28,000   School Secretary   \$120   \$13,47431   \$13,484						
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         \$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 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					
Board of Ed. Services	310-02	£4.620		£4.600	
		\$1,639		\$1,688	
Administrator Services	320-01	\$819	¢5 500	\$844	¢5,000
Technology Services	320-02	\$16,000	\$5,500	\$16,480	
Prof Development/Inservice Expenses	320-03	\$4,800	\$4,831	\$4,944	
Audits - ED001, State/Federal Grants	330-01	\$10,000	\$10,500	\$10,300	
Legal Fees	330-02	\$22,250		\$23,000	040.500
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					
400 - PROPERTY SERVICES	4.15	<b>4-</b> /		4=4====	
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	F10.01	<b>#224 446</b>		¢265.040	
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	500.04	<b>*</b> 4.500		<b></b>	
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 Total 520	550	\$1,061		\$1,045	
Total 530 560 - Tuitions		\$11,175		\$12,110	
	561.01	¢627 579		¢642 402	
The Norwich Free Academy	561-01	\$627,578		\$643,192 \$29,567	
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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05D/50 0 4000/JN/T0	A 1 11	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		\$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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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	

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