

SERIES & ACCOUNTS	Account #	Approved Town Budget 2023-24	Approved Grants Budget 2023-24	Proposed Budget 2024- 25	Proposed Grants	% Increase
100 SALARIES						
111 Certified Salaries						
ADMINISTRATIVE						
Superintendent (.4)	111-01	\$138,086		\$51,000		-63.07%
Principal (.6)	111-02	\$0		\$127,000		
Assistant Principal/{Director of Curriculum-23/24}	111-21	\$45,000		\$0		-100.00%
Special Education Director-A	111-15	\$66,510		\$96,227		44.68%
Total Administration		\$249,596		\$274,227		9.87%
TEACHING STAFF						
Faculty-Homeroom Teachers	111-03	\$807,945		\$893,297		10.56%
Art	111-04	\$51,269		\$28,143		-45.11%
Foreign Language	111-07	\$29,346		\$16,289		-44.49%
Learning Disabilities - A	111-08	\$140,294	\$18,666	\$225,815	\$20,389	60.96%
Music Teacher/Performing Arts	111-09	\$40,386		\$26,870		-33.47%
Physical Ed/Health/DL	111-10	\$46,024		\$48,895		6.24%
School Psychologist - A/& School Counselor	111-12	\$69,876	\$1,624	\$73,435	\$1,764	5.09%
Speech/Hearing	111-13	\$59,516		\$82,663		38.89%
Reading Specialist	111-14	\$95,194	\$21,111	\$87,976	\$21,744	-7.58%
Special Needs Instruction -- Summer	111-16	\$5,838		\$6,013		3.00%
Summer Instruction -- Middle School	111-17	\$0		\$0		
BCBA Specialist (.2FTE 20-21)	111-18	\$0		\$0		
Math Teacher/Interventionist	111-20	\$0		\$21,554		
Total 111 Certified Salaries	111	\$1,345,688		\$1,510,950		12.28%
112 Non-Certified Salaries						
Business Manager{Tech Coordinator23-24}/Admin Assis	112-01	\$89,198		\$93,107		4.38%
Board Secretary	112-02	\$1,015		\$1,045		2.96%
School Secretary	112-03	\$52,213		\$55,500		6.30%
School Clerk	112-04	\$2,575		\$5,000		94.17%

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School Nurse	112-05	\$57,740		\$60,088		4.07%
Classroom Aides	112-06	\$136,061		\$150,615		10.70%
Custodial Services	112-07	\$11,035		\$93,272		745.24%
Library Aide	112-09	\$0		\$0		
Special Education Aides - A	112-11	\$132,180		\$179,388	\$2,200	35.72%
Tech Coordinator	112-19	\$0		\$6,770		
Tech Para	112-20	\$14,775		\$0		-100.00%
Makerspace/STEAM Tutor	112-21	\$0		\$13,133		
School Resource Officer	112-22	\$48,000		\$38,625		-19.53%
Band Tutor	112-23	\$0		\$4,687		
Total 112 Non-Certified Salaries	112	\$544,792		\$701,229		28.71%
120 Substitute Teachers	120	\$28,000		\$29,000		3.57%
Total 120 Substitute Teachers	120	\$28,000		\$29,000		3.57%
TOTAL 100 SALARIES	100	\$2,168,076		\$2,515,406		16.02%
200 - EMPLOYEE BENEFITS						
Health Insurance - Staff	210-01	\$287,807		\$435,509		51.32%
Life Insurance - Faculty	210-02	\$3,845		\$4,035		4.94%
Social Security	220	\$86,000		\$89,300		3.84%
Unemployment Compensation	250	\$1,800		\$0		-100.00%
Early Retirement Benefits	290	\$36,585		\$0		-100.00%
TOTAL 200 EMPLOYEE BENEFITS	200	\$416,037		\$528,844		27.11%
300 - PROFESSIONAL SERVICES						
Board of Ed. Services	310-02	\$1,688		\$1,740		3.08%
Administrator Services	320-01	\$844		\$850		0.71%
Technology Services	320-02	\$16,480	\$5,738	\$12,269	\$2,972	-25.55%
Prof Development/Inservice Expenses	320-03	\$4,944	\$4,561	\$2,000	\$5,857	-59.55%

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Audits - ED001, State/Federal Grants	330-01	\$10,300		\$10,610		3.01%
Legal Fees	330-02	\$23,000		\$9,000		-60.87%
Therapeutic Services - A	330-05	\$69,469	\$10,500	\$214,469	\$10,500	208.73%
CABE Policy Service	330-07	\$1,450		\$1,450		0.00%
Payroll Services	330-08	\$4,289		\$6,500		51.55%
Standardized Testing	330-11	\$515		\$515		0.00%
TOTAL 300 PROFESSIONAL SERVICES	300	\$132,979		\$259,403		95.07%
400 - PROPERTY SERVICES						
Electricity	410	\$52,563		\$70,000		33.17%
Disposal Services	421	\$4,727		\$6,250		32.22%
620 - Heat Energy - Fuel Oil	424	\$63,219		\$73,225		15.83%
Repairs and Maintenance	430-01	\$0		\$0		
Service Contracts	430-02	\$156,342		\$25,000		-84.01%
Cafeteria Support	450	\$0		\$0		
TOTAL 400 PROPERTY SERVICES	400	\$276,851		\$174,475		-36.98%
500 - OTHER PURCHASED SERVICES						
510 - Pupil Transportation						
Regular Contract	510-01	\$265,948		\$276,030		3.79%
Transportation Special Education- A	510-06	\$65,840		\$158,248		140.35%
Sports Transportation	510-07	\$3,977		\$4,095		2.97%
Field Trips	510-10	\$1,000		\$1,100		10.00%
Total 510		\$336,765		\$439,473		30.50%
520 - Insurance						
Student Activity	520-01	\$1,545		\$1,545		0.00%
Total 520 Insurance		\$1,545		\$1,545		0.00%
530 - Communications						
Telephone	530-01	\$6,600		\$8,000		21.21%

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Internet	530-02	\$2,185		\$2,251		3.02%
Postage	535	\$1,625		\$1,675		3.08%
Advertising	540	\$655		\$700		6.87%
Printing	550	\$1,045		\$1,075		2.87%
Total 530		\$12,110		\$13,701		13.14%
560 - Tuitions						
The Norwich Free Academy	561-01	\$643,192		\$789,412		22.73%
Lebanon Vocational-Agricultural	561-02	\$28,567		\$21,492		-24.77%
Lyman Memorial High School	561-03	\$37,488		\$174,818		366.33%
NFA Special Education - A	561-04	\$46,200		\$100,000		116.45%
Out of District Placement	561-05	\$229,205		\$297,280		29.70%
Lyman Special Education - A	561-06	\$43,320		\$59,695		37.80%
NFA Alternative	561-07	\$0		\$0		
Adult Basic Education	561-08	\$11,010		\$21,237		92.89%
Alternative High School- (CommConn, Magnet)	561-09	\$58,545		\$0		-100.00%
Colchester - Bacon Academy (new line item)	561-10	\$0		\$25,800		
Colchester Special Education - A (new line item)	561-11	\$0		\$27,000		
Tuition - Other - Homebound - A	569	\$1,000		\$1,000		0.00%
Total 560		\$1,098,527		\$1,517,734		38.16%
580 - Other Transportation						
Professional Expenses	580-01	\$3,000		\$1,000		-66.67%
Total 580		\$3,000		\$1,000		-66.67%
590 - Misc. Purchased Services						
Extra Curricula Positions	591	\$19,000		\$19,727		3.83%
Total 590		\$19,000		\$19,727		3.83%
TOTAL 500 OTHER PURCHASED SERVICES	500	\$1,470,947		\$1,993,180		35.50%
600 SUPPLIES AND MATERIALS						
611 - Instructional Supplies						

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Teaching Supplies	611-01	\$8,240		\$7,000		-15.05%
Holiday Program Supplies	611-03	\$0		\$100		
Learning Disability Program - A	611-04	\$1,858	\$6,282	\$7,858	\$7,582	322.93%
Library & Audio-Visual - B	611-05	\$561		\$585		4.28%
Computer Supplies	611-06	\$2,293	\$500	\$500		-78.19%
Total 611		\$12,952		\$16,043		23.87%
613 - Maintenance/Custodial Supplies	613	\$19,471		\$20,055		3.00%
Total 613		\$19,471		\$20,055		3.00%
641 - Textbooks						
Textbooks - New Series	641-01	\$1,030		\$1,060		2.91%
Textbooks - Replacements	641-02	\$1,060		\$1,090		2.83%
Computer Curriculum/Licenses	641-03	\$3,979		\$623	\$9,772	-84.34%
642 - Library Books/Periodicals	642	\$283		\$300		6.01%
Total 642		\$6,352		\$3,073		-51.62%
690 - Other Supplies						
School and Office	690-01	\$9,000		\$7,000		-22.22%
Graduation Expenses	690-03	\$338		\$350		3.55%
Professional Materials	690-04	\$530		\$575		8.49%
Health Supplies	690-05	\$1,093		\$1,100		0.64%
Athletic Supplies	690-06	\$1,311		\$1,350		2.97%
Total 690		\$12,272		\$10,375		-15.46%
TOTAL 600 SUPPLIES AND MATERIALS	600	\$51,048		\$49,546		-2.94%
700 CAPITAL OUTLAY						
Equipment	730-01	\$7,000		\$1,500	\$1,000	-78.57%
Equipment-Computers	730-02			\$750	\$750	
Capital Improvements	734-02	\$5,000		\$5,000		0.00%
TOTAL 700 CAPITAL OUTLAY	700	\$12,000		\$7,250		-39.58%

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800 OTHER OBJECTS - DUES						
CABE	810-01	\$2,609		\$2,687		2.99%
CAPSS	810-02	\$2,734		\$2,880		5.34%
Project Oceanology	810-03	\$8,000		\$0		-100.00%
EASTCONN	810-04	\$3,613		\$1,000		-72.32%
Contractual Dues/Publications	810-05	\$1,000		\$1,000		0.00%
TOTAL 800 OTHER OBJECTS	800	\$17,956		\$7,567		-57.86%
900 - MISCELLANEOUS	900	\$1,000		\$1,300		30.00%
Total 900 - MISCELLANEOUS	900	\$1,000		\$1,300		30.00%
Total Budget		\$4,546,894		\$5,536,970	\$84,530	21.77%
		5.11%		21.77%		
		\$221,238		\$990,076		