

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						
<b>ADMINISTRATIVE</b>						
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%
<b>Total Administration</b>		<b>\$249,596</b>		<b>\$274,227</b>		<b>9.87%</b>
<b>TEACHING STAFF</b>						
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		
<b>Total 111 Certified Salaries</b>	<b>111</b>	<b>\$1,345,688</b>		<b>\$1,510,950</b>		<b>12.28%</b>
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		
<b>Total 112 Non-Certified Salaries</b>	<b>112</b>	<b>\$544,792</b>		<b>\$701,229</b>		<b>28.71%</b>
120 Substitute Teachers	120	\$28,000		\$29,000		3.57%
<b>Total 120 Substitute Teachers</b>	<b>120</b>	<b>\$28,000</b>		<b>\$29,000</b>		<b>3.57%</b>
<b>TOTAL 100 SALARIES</b>	<b>100</b>	<b>\$2,168,076</b>		<b>\$2,515,406</b>		<b>16.02%</b>
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%
<b>TOTAL 200 EMPLOYEE BENEFITS</b>	<b>200</b>	<b>\$416,037</b>		<b>\$528,844</b>		<b>27.11%</b>
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%
<b>TOTAL 300 PROFESSIONAL SERVICES</b>	<b>300</b>	<b>\$132,979</b>		<b>\$259,403</b>		<b>95.07%</b>
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		
<b>TOTAL 400 PROPERTY SERVICES</b>	<b>400</b>	<b>\$276,851</b>		<b>\$174,475</b>		<b>-36.98%</b>
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%
<b>Total 510</b>		<b>\$336,765</b>		<b>\$439,473</b>		<b>30.50%</b>
520 - Insurance						
Student Activity	520-01	\$1,545		\$1,545		0.00%
<b>Total 520 Insurance</b>		<b>\$1,545</b>		<b>\$1,545</b>		<b>0.00%</b>
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%
<b>Total 530</b>		<b>\$12,110</b>		<b>\$13,701</b>		<b>13.14%</b>
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%
<b>Total 560</b>		<b>\$1,098,527</b>		<b>\$1,517,734</b>		<b>38.16%</b>
580 - Other Transportation						
Professional Expenses	580-01	\$3,000		\$1,000		-66.67%
<b>Total 580</b>		<b>\$3,000</b>		<b>\$1,000</b>		<b>-66.67%</b>
590 - Misc. Purchased Services						
Extra Curricula Positions	591	\$19,000		\$19,727		3.83%
<b>Total 590</b>		<b>\$19,000</b>		<b>\$19,727</b>		<b>3.83%</b>
<b>TOTAL 500 OTHER PURCHASED SERVICES</b>	<b>500</b>	<b>\$1,470,947</b>		<b>\$1,993,180</b>		<b>35.50%</b>
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%
<b>Total 611</b>		<b>\$12,952</b>		<b>\$16,043</b>		<b>23.87%</b>
613 - Maintenance/Custodial Supplies	613	\$19,471		\$20,055		3.00%
<b>Total 613</b>		<b>\$19,471</b>		<b>\$20,055</b>		<b>3.00%</b>
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%
<b>Total 642</b>		<b>\$6,352</b>		<b>\$3,073</b>		<b>-51.62%</b>
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%
<b>Total 690</b>		<b>\$12,272</b>		<b>\$10,375</b>		<b>-15.46%</b>
<b>TOTAL 600 SUPPLIES AND MATERIALS</b>	<b>600</b>	<b>\$51,048</b>		<b>\$49,546</b>		<b>-2.94%</b>
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%
<b>TOTAL 700 CAPITAL OUTLAY</b>	<b>700</b>	<b>\$12,000</b>		<b>\$7,250</b>		<b>-39.58%</b>

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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%
<b>TOTAL 800 OTHER OBJECTS</b>	<b>800</b>	<b>\$17,956</b>		<b>\$7,567</b>		<b>-57.86%</b>
900 - MISCELLANEOUS	900	\$1,000		\$1,300		30.00%
<b>Total 900 - MISCELLANEOUS</b>	<b>900</b>	<b>\$1,000</b>		<b>\$1,300</b>		<b>30.00%</b>
<b>Total Budget</b>		<b>\$4,546,894</b>		<b>\$5,536,970</b>	\$84,530	21.77%
		<b>5.11%</b>		<b>21.77%</b>		
		<b>\$221,238</b>		<b>\$990,076</b>		