Colchester Proposed 2023-2024 Line Item Budget

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40111	CERTIFIED SAL			
Position	FTE	2022-2023 Budget	_	Difference
Kindergarten	11.0	\$609,350.00	\$857,454.00	\$248,104.00
First Grade	10.0	\$682,449.00	\$761,635.00	\$79,186.00
Second Grade	10.0	\$593,620.00	\$777,450.00	\$183,830.00
Art Teacher	1.0	\$90,779.00	\$92,591.00	\$1,812.00
ELL Teacher	0.6	\$50,261.00	\$52,532.00	\$2,271.00
Literacy Specialist	1.0	\$93,116.00	\$95,134.00	\$2,018.00
Math Specialist	1.0	\$91,373.00	\$93,185.00	\$1,812.00
Math Specialist	1.0	\$93,116.00	\$94,978.00	\$1,862.00
Music Teacher	1.0	\$91,451.00	\$93,280.00	\$1,829.00
PE Teacher	1.0	\$90,913.00	\$92,725.00	\$1,812.00
PE Teacher	1.0	\$91,373.00	\$64,387.00	-\$26,986.00
Reading Specialist	1.0	\$92,201.00	\$94,030.00	\$1,829.00
Reading Specialist	1.0	\$92,684.00	\$64,387.00	-\$28,297.00
Technology Teacher	1.0	\$90,623.00	\$92,435.00	\$1,812.00
Media Specialist	1.0	\$91,143.00	\$92,955.00	\$1,812.00
Stipends	N/A	\$23,768.00	\$26,564.00	\$2,796.00
Third Grade	8.0	\$645,418.00	\$575,291.00	-\$70,127.00
Fourth Grade	8.0	\$630,123.00	\$662,147.00	\$32,024.00
Fifth Grade	8.0	\$555,075.00	\$602,189.00	\$47,114.00
Art	1.0		\$64,387.00	-\$26,756.00
	1.0	\$91,143.00		\$1,812.00
Band		\$90,623.00	\$92,435.00	
Literacy Coach	1.0	\$75,261.00	\$87,553.00	\$12,292.00
Math Specialist	1.0	\$92,274.00	\$94,119.00	\$1,845.00
Math Specialist	1.0	\$92,274.00	\$94,119.00	\$1,845.00
Music	1.0	\$47,737.00	\$50,902.00	\$3,165.00
PE/Health	1.0	\$92,684.00	\$94,639.00	\$1,955.00
PE/Health	1.0	\$91,143.00	\$92,955.00	\$1,812.00
Reading Specialist	1.0	\$91,741.00	\$93,570.00	\$1,829.00
Reading/Math Teacher	1.0	\$62,786.00	\$87,553.00	\$24,767.00
Technology	1.0	\$91,033.00	\$92,955.00	\$1,922.00
Media Specialist	1.0	\$90,623.00	\$92,435.00	\$1,812.00
Stipends	N/A	\$30,634.00	\$32,346.00	\$1,712.00
Art	1.0	\$91,143.00	\$93,185.00	\$2,042.00
Music	2.0	\$181,246.00	\$184,870.00	\$3,624.00
Reading Specialist	1.0	\$92,274.00	\$94,119.00	\$1,845.00
Language Arts	7.0	\$600,005.00	\$601,501.00	\$1,496.00
World Language	3.0	\$272,689.00	\$277,981.00	\$5,292.00
Math	8.0	\$672,030.00	\$714,562.00	\$42,532.00
Science	6.0	\$545,938.00	\$557,086.00	\$11,148.00
Social Studies	6.0	\$546,868.00	\$557,740.00	\$10,872.00
Tech ED	1.0	\$91,373.00	\$93,185.00	\$1,812.00
Physical Education / Health	3.0	\$275,310.00	\$281,009.00	\$5,699.00
Instruction	0.2	\$16,754.00	\$17,511.00	\$757.00
Guidance Counselors	2.0	\$184,057.00	\$187,824.00	\$3,767.00
Media Specialist	1.0	\$90,913.00	\$92,725.00	\$1,812.00
STEM	2.0	\$172,756.00	\$176,211.00	\$3,455.00
Stipends	N/A	\$79,186.00	\$91,838.00	\$12,652.00
Art	2.0	\$183,574.00	\$171,596.00	-\$11,978.00
Music	2.0	\$165,964.00	\$173,903.00	\$7,939.00
Business Education	2.0	\$181,246.00	\$184,870.00	\$3,624.00
Language Arts	7.6	\$660,395.00	\$684,685.00	\$24,290.00
World Language	5.0	\$335,101.00	\$349,894.00	\$14,793.00
Math	9.0	\$734,999.00	\$725,615.00	-\$9,384.00
Science	7.6	\$631,491.00	\$616,982.00	-\$14,509.00
Social Studies	8.0	\$693,351.00	\$607,726.00	-\$85,625.00
Tech ED	5.0			
	4.0	\$430,452.00	\$452,317.00 \$333,135,00	\$21,865.00
Physical Education / Health		\$324,334.00	\$333,135.00	\$8,801.00
Family & Consumer Science	2.0	\$199,728.00 \$125,781.00	\$120,097.00 \$175.564.00	-\$79,631.00 \$40,783.00
Reading Specialist	2.0	\$125,781.00	\$175,564.00	\$49,783.00

Instruction	0.2	\$16,754.00	\$17,511.00	\$757.00
Guidance Counselors	3.0	\$308,100.00	\$299,189.00	-\$8,911.00
Media Specialist	1.0	\$92,274.00	\$94,119.00	\$1,845.00
Stipends	N/A	\$316,634.00	\$347,121.00	\$30,487.00
Special Education Teachers	31.0	\$1,896,038.00	\$1,572,073.00	-\$323,965.00
Psychologists	4.0	\$309,261.00	\$337,352.00	\$28,091.00
Speech & Language	7.0	\$553,603.00	\$551,219.00	-\$2,384.00
Physical Therapist	1.0	\$93,684.00	\$95,419.00	\$1,735.00
Occupational Therapist (PRESCH, CES, WJJMS)	3.0	\$220,556.00	\$272,554.00	\$51,998.00
Social Workers	6.4	\$248,614.00	\$516,816.00	\$268,202.00
Homebound	N/A	\$20,000.00	\$20,000.00	\$0.00
Special Education Teacher	N/A	\$84,130.00	\$97,035.00	\$12,905.00
Stipends	N/A	\$25,594.00	\$27,781.00	\$2,187.00
Administrators	14.0	\$2,033,271.00	\$2,235,078.00	\$201,807.00
Certified daily substitutes	N/A	\$180,000.00	\$150,000.00	-\$30,000.00
certified employees	N/A	\$4,021.00	\$38,081.00	\$34,060.00
Stipends	N/A	\$9,727.00	\$10,594.00	\$867.00
	Total	\$20,830,011.00	\$21,654,990.00	\$824,979.00

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40112	CLASSIFIED S	ALARIES		
Position	FTE	2022-2023 Budget	2023-2024 Budget	Difference
Reading Paraprofessional	4.0	\$97,344.00	\$99,436.00	\$2,092.00
Math Paraprofessional	3.0	\$73,008.00	\$74,577.00	\$1,569.00
SRBI Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Nurse	1.0	\$59,618.00	\$59,618.00	\$0.00
Nurse Paraprofessional	1.0	\$25,215.00	\$25,760.00	\$545.00
Library Media Paraprofessional	1.0	\$24,786.00	\$24,859.00	\$73.00
Office Professional	2.0	\$152,091.00	\$103,292.00	-\$48,799.00
Front Door Security	1.0	\$22,481.00	\$22,832.00	\$351.00
Safety Officer	1.0	\$0.00	\$36,400.00	\$36,400.00
Custodians	7.0	\$337,749.00	\$344,827.00	\$7,078.00
Reading Paraprofessional	3.0	\$73,008.00	\$74,577.00	\$1,569.00
Math Paraprofessional	2.0	\$48,672.00	\$49,718.00	\$1,046.00
SRBI Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Nurse	1.0	\$59,618.00	\$59,618.00	\$0.00
Nurse Paraprofessional	1.0	\$25,215.00	\$25,760.00	\$545.00
Library Media Paraprofessional	1.0	\$24,336.00	\$20,882.00	-\$3,454.00
Office Professional	2.0	\$100,343.00	\$103,892.00	\$3,549.00
Front Door Security	1.0	\$22,481.00	\$22,832.00	\$351.00
Safety Officer	1.0	\$0.00	\$36,400.00	\$36,400.00
Custodians	7.0	\$334,060.00	\$343,284.00	\$9,224.00
Math SRBI Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Nurse	1.0	\$59,618.00	\$59,618.00	\$0.00
Nurse Paraprofessional	1.0	\$25,215.00	\$25,760.00	\$545.00
Library Media Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Office Professional	2.0	\$101,394.00	\$103,292.00	\$1,898.00
Front Door Security	1.0	\$0.00	\$22,832.00	\$22,832.00
Safety Officer	1.0	\$0.00	\$36,400.00	\$36,400.00
Custodians	8.0	\$373,454.00	\$370,244.00	-\$3,210.00
Math SRBI Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Reading Paraprofessional	1.0	\$21,656.00	\$24,859.00	\$3,203.00
Paraprofessional	1.0	\$24,336.00	\$24,859.00	\$523.00
Nurse	1.5	\$91,413.00	\$91,413.00	\$0.00
Nurse Paraprofessional	1.0	\$25,215.00	\$25,760.00	\$545.00
Office Professional	5.0	\$254,085.00	\$258,830.00	\$4,745.00
Media Paraprofessional	1.5	\$38,881.00	\$39,696.00	\$815.00
In school Suspension Coordinator	1.0	\$30,375.00	\$31,314.00	\$939.00
Front Door Security	1.0	\$21,727.00	\$22,832.00	\$1,105.00
Safety Officer	1.0	\$0.00	\$36,400.00	\$36,400.00
Custodians	9.0	\$386,252.00	\$393,156.00	\$6,904.00
Paraprofessionals	67.0	\$1,568,155.00	\$1,640,160.00	\$72,005.00
Work Study	N/A	\$0.00	\$5,670.00	\$5,670.00
Extended School Year Program - Paraprofessionals	N/A	\$63,379.00	\$63,626.00	\$247.00

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Extended School Year Program - Nurses	N/A	\$0.00	\$4,939.00	\$4,939.00
Office Professional	2.0	\$101,394.00	\$103,292.00	\$1,898.00
Custodian - Part Time CTAC	1.0	\$3,393.00	\$0.00	-\$3,393.00
Office Professional	1.0	\$50,697.00	\$56,722.00	\$6,025.00
Executive Assistant to Superintendent	1.0	\$62,500.00	\$67,000.00	\$4,500.00
Communications/Public Relations	1.0	\$17,251.00	\$0.00	-\$17,251.00
Finance Associate	1.0	\$74,340.00	\$123,900.00	\$49,560.00
Payroll/Accounts Payable Manager	1.0	\$55,363.00	\$0.00	-\$55,363.00
Accountant	1.0	\$83,845.00	\$87,800.00	\$3,955.00
Business Director	1.0	\$125,000.00	\$120,000.00	-\$5,000.00
Human Resource Assistant	1.0	\$51,302.00	\$52,645.00	\$1,343.00
Director of Human Resources	1.0	\$92,679.00	\$60,000.00	-\$32,679.00
Custodian	3.0	\$117,777.00	\$119,611.00	\$1,834.00
Classified daily substitutes	N/A	\$60,000.00	\$90,000.00	\$30,000.00
classified employees	N/A	\$20,460.00	\$35,912.00	\$15,452.00
in negotiation	N/A	\$31,764.00	\$51,665.00	\$19,901.00
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Director of Facilities & Operations		\$97,138.00	\$100,053.00	\$2,915.00
Assistant Director of Facilities & Operations	1.0	\$12,065.00	\$0.00	-\$12,065.00
Office Professional	0.5	\$25,948.00	\$26,424.00	\$476.00
	1.0	\$0.00	\$22,050.00	\$22,050.00
School Resource Officer	1.0	\$90,661.00	\$92,518.00	\$1,857.00
School Safety Officer	1.0	\$30,208.00	\$40,620.00	\$10,412.00
Early Band Door Person	N/A	\$2,353.00	\$0.00	-\$2,353.00
Director of IT	1.0	\$109,617.00	\$112,906.00	\$3,289.00
IT Network Technician/Administrator	1.0	\$85,941.00	\$88,520.00	\$2,579.00
IT Technician	3.0	\$123,245.00	\$131,768.00	\$8,523.00
Data Specialist	1	\$64,000.00	\$63,000.00	-\$1,000.00
Head Nurse Stipend	N/A	\$5,000.00	\$5,000.00	\$0.00
	Total	\$6,280,801.00	\$6,585,925.00	\$305,124.00
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40113	ADDITIONAL S	TAFF HOURS		
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Position	FTF		2023-2024 Budget	Difference
Position	FTE N/A	2022-2023 Budget	_	Difference
meetings - 10 hrs each	N/A	2022-2023 Budget \$319.00	\$325.00	\$6.00
meetings - 10 hrs each and professional development beyond school day -	N/A N/A	2022-2023 Budget \$319.00 \$1,913.00	\$325.00 \$3,902.00	\$6.00 \$1,989.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each	N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00	\$325.00 \$3,902.00 \$260.00	\$6.00 \$1,989.00 \$5.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours	N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00	\$6.00 \$1,989.00 \$5.00 \$90.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours	N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours	N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours	N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours	N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours	N/A N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours	N/A N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours	N/A N/A N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours	N/A N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours	N/A N/A N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$18.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$18.00 \$0.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$18.00 \$0.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$18.00 \$0.00 \$700.00 -\$7,560.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs	N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$4,90.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$16.00 \$16.00 \$10.00 \$700.00 \$700.00 \$210.00 \$280.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each	N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$4,90.00 \$245.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$18.00 \$0.00 \$700.00 -\$7,560.00
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meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs	N/A	2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$444,087.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$4,850.00 \$245.00 \$0.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$14.00 \$16.00 \$18.00 \$0.00 \$700.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony	N/A	\$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$44,087.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$245.00 \$0.00 \$38,572.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$70.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony	N/A	\$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$44,087.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$245.00 \$0.00 \$38,572.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$18.00 \$700.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony 40130 Position Colchester Elementary Custodian Overtime	N/A	\$2022-2023 Budget \$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$44,087.00 \$5,500.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$245.00 \$0.00 \$38,572.00 2023-2024 Budget \$5,500.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$70.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony 40130 Position Colchester Elementary Custodian Overtime Jack Jackter Intermediate Custodian Overtime	N/A	\$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$44,087.00 \$5,500.00 \$12,500.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$245.00 \$0.00 \$38,572.00 2023-2024 Budget \$5,500.00 \$12,500.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$70.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00 Difference \$0.00 \$0.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony 40130 Position Colchester Elementary Custodian Overtime Jack Jackter Intermediate Custodian Overtime William J Johnson Middle School Custodian Overtime	N/A	\$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$44,087.00 \$12,500.00 \$10,500.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$38,572.00 2023-2024 Budget \$5,500.00 \$12,500.00 \$10,500.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$70.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00 Difference \$0.00 \$0.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony 40130 Position Colchester Elementary Custodian Overtime Jack Jackter Intermediate Custodian Overtime William J Johnson Middle School Custodian Overtime Bacon Academy Custodian Overtime	N/A	\$319.00 \$1,913.00 \$255.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$44,087.00 VERTIME 2022-2023 Budget \$5,500.00 \$12,500.00 \$9,500.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$245.00 \$0.00 \$38,572.00 2023-2024 Budget \$5,500.00 \$12,500.00 \$9,500.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$70.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00 Difference \$0.00 \$0.00 \$0.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony 40130 Position Colchester Elementary Custodian Overtime Jack Jackter Intermediate Custodian Overtime William J Johnson Middle School Custodian Overtime Bacon Academy Custodian Overtime Central Office Custodian Overtime	N/A	\$319.00 \$1,913.00 \$2,55.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$12,500.00 \$12,500.00 \$9,500.00 \$9,500.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$245.00 \$0.00 \$38,572.00 2023-2024 Budget \$5,500.00 \$12,500.00 \$9,500.00 \$9,500.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$70.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00 Difference \$0.00 \$0.00 \$0.00 \$0.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony 40130 Position Colchester Elementary Custodian Overtime Jack Jackter Intermediate Custodian Overtime William J Johnson Middle School Custodian Overtime Bacon Academy Custodian Overtime	N/A	\$319.00 \$1,913.00 \$2,55.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$12,500.00 \$12,500.00 \$10,500.00 \$9,500.00 \$9,300.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$38,572.00 2023-2024 Budget \$5,500.00 \$12,500.00 \$9,500.00 \$9,300.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$18.00 \$700.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00 Difference \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
meetings - 10 hrs each and professional development beyond school day - House beyond school day - 2 hrs each Summer hours - Nurse - 100 hours Summer hours - Health Paraprofessional - 130 hours Summer hours - Nurse - 80 hours Summer hours - Nurse - 80 hours Health Paraprofessional - 10 Hours Summer hours - Head School Nurse - 160 hours Summer hours - Health Paraprofessional - 40 hours Summer hours - Part-time Nurse - 20 hours Staff members working at graduation paraprofessionals Curriculum development Team Paper Reviews - 7 staff 2hrs each ELL Summer Registration Hours 1 staff 7 hrs Opening Day Ceremony 40130 Position Colchester Elementary Custodian Overtime Jack Jackter Intermediate Custodian Overtime William J Johnson Middle School Custodian Overtime Bacon Academy Custodian Overtime Central Office Custodian Overtime	N/A	\$319.00 \$1,913.00 \$2,55.00 \$4,320.00 \$2,598.00 \$3,456.00 \$1,944.00 \$200.00 \$6,912.00 \$799.00 \$864.00 \$672.00 \$4,150.00 \$13,860.00 \$700.00 \$525.00 \$600.00 \$12,500.00 \$12,500.00 \$9,500.00 \$9,500.00	\$325.00 \$3,902.00 \$260.00 \$4,410.00 \$2,649.00 \$3,528.00 \$1,985.00 \$203.00 \$7,056.00 \$815.00 \$882.00 \$672.00 \$4,850.00 \$6,300.00 \$490.00 \$245.00 \$0.00 \$38,572.00 2023-2024 Budget \$5,500.00 \$12,500.00 \$9,500.00 \$9,500.00	\$6.00 \$1,989.00 \$5.00 \$90.00 \$51.00 \$72.00 \$41.00 \$3.00 \$144.00 \$16.00 \$70.00 -\$7,560.00 -\$210.00 -\$280.00 -\$600.00 -\$5,515.00 Difference \$0.00 \$0.00 \$0.00 \$0.00

41210 Description

EMPLOYEE RELATED INSURANCE
Cost 2022-2023 Budget 2023-2024 Budget

Difference

System Wide	\$4,351,143.00	\$3,822,179.00		\$528,964.00
	Total	\$3,822,179.00	\$4,351,143.00	\$528,964.00
44000	200141 05011	DITY		
41220 Description	SOCIAL SECU Cost	2022-2023 Budget	2023-2024 Budget	D!#*
System Wide	\$466.029.00	\$458,904.00	_	Difference \$7,125.00
System wide	ֆ466,029.00 Total			\$7,125.00 \$ 7,125.00
	Total	¥ 100,00 1100	V 100,020100	Ų,,, <u></u>
41221	MEDICARE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$426,672.00	\$410,472.00		\$16,200.00
	Total	\$410,472.00	\$426,672.00	\$16,200.00
41230	RETIREMENT	2022 2022 Budget	2022 2024 Budget	
Description System Wide	Cost	_	2023-2024 Budget \$267,166.00	Difference \$890.00
System Wide	\$267,166.00 Total	\$266,276.00 \$266,276.0 0		\$890.00
	iotai	Ψ200,270.00	Ψ201,100.00	ψ030.00
41250	UNEMPLOYM	ENT COMPENSATIO	N	
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$44,600.00	\$31,100.00	\$44,600.00	\$13,500.00
	Total	\$31,100.00	\$44,600.00	\$13,500.00
41260		OMPENSATION		
Description	Cost	2022-2023 Budget		Difference
System Wide	\$212,317.00	\$236,456.00		-\$24,139.00
	Total	\$236,456.00	\$212,317.00	-\$24,139.00
41290	OTHER EMPL	OYEE BENEFITS		
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$222,490.00	\$182,674.00	_	\$39,816.00
	Total			\$39,816.00
42535	POSTAGE			
Description	Cost	_	2023-2024 Budget	Difference
Colchester Elementary	\$2,500.00			\$0.00
Jack Jackter Intermediate William J Johnson Middle School	\$3,000.00			\$0.00
Bacon Academy	\$3,000.00 \$4,000.00			\$0.00 \$0.00
Special Education	\$1,400.00		• •	\$0.00
Central Office	\$3,500.00	\$3,500.00		\$0.00
	Total			\$0.00
42611	INSTRUCTION	AL SUPPLIES		
Description	Cost	2022-2023 Budget	_	Difference
Colchester Elementary	\$60,076.00			\$2,116.00
Jack Jackter Intermediate	\$52,788.00			\$9,982.00
William J Johnson Middle School	\$37,730.00			\$5,208.00
Bacon Academy	\$95,012.00			\$3,690.00
Special Education	\$24,050.00 Total			\$12,350.00 \$33,346.00
	iotai	Ψ200,010.00	Ψ203,000.00	φου,υ-το.υυ
42613	MAINTENANC	E SUPPLIES		
Description	Cost		2023-2024 Budget	Difference
Colchester Elementary	\$12,750.00	_	_	\$250.00
Jack Jackter Intermediate	\$18,500.00	\$18,000.00	\$18,500.00	\$500.00
William J Johnson Middle School	\$14,500.00	· ·		\$1,000.00
Bacon Academy	\$25,850.00			\$2,350.00
Central Office	\$3,000.00			\$400.00 \$4.500.00
	Total	\$70,100.00	\$74,600.00	\$4,500.00
42614	GROTINDS MA	INTENANCE SUPPL	IFS	
Description	Cost		2023-2024 Budget	Difference
 		Duaget	 uugot	Dillelelice

District Grounds maintenance Parts, Supplies and				
Materials	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
	Total	\$40,000.00	\$40,000.00	\$0.00
40044				
42641 Description	TEXTBOOKS Cost	2022-2023 Budget	2022 2024 Budget	D!#*
•	\$35,075.00	\$13,365.00	•	Difference
Colchester Elementary Meth			\$35,075.00	\$21,710.00
Colchester Elementary Math Jack Jackter Intermediate Music	\$3,312.00 \$1,350.00	\$3,884.00 \$466.00	\$3,312.00 \$1,350.00	-\$572.00 \$884.00
Jack Jackter Intermediate Music Jack Jackter Intermediate Language Arts	\$1,330.00	\$15,439.00	\$1,350.00 \$11,375.00	-\$4,064.00
Jack Jackter Intermediate Science	\$779.00	\$209.00	\$779.00	\$570.00
William J Johnson Middle School Language Arts	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
William J Johnson Middle School World Language	\$721.00	\$517.00	\$721.00	\$204.00
William J Johnson Middle School Special Education	\$60.00	\$47.00	\$60.00	\$13.00
Bacon Academy Business	\$2,811.00	\$2,650.00	\$2,811.00	\$161.00
Bacon Academy English	\$4,452.00	\$4,602.00	\$4,452.00	-\$150.00
Bacon Academy Science	\$250.00	\$1,500.00	\$250.00	-\$1,250.00
Bacon Academy Social Studies	\$1,000.00	\$350.00	\$1,000.00	\$650.00
·	Total	\$45,129.00	\$63,285.00	\$18,156.00
42642	LIBBARY BOO	N/C		
Description	LIBRARY BOO Cost	2022-2023 Budget	2023-2024 Budget	Difference
CES Library Books	\$3,250.00	\$2,975.00	\$3,250.00	\$275.00
JJIS Library Books	\$2,275.00	\$2,225.00	\$2,275.00	\$50.00
WJJMS Library Books	\$3,325.00	\$3,199.00	\$3,325.00	\$126.00
BA Library Books	\$5,320.00	\$5,352.00	\$5,320.00	-\$32.00
	Total	\$13,751.00	\$14,170.00	\$419.00
42643	PERIODICALS			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Jack Jackter Intermediate	\$125.00	\$1,434.00	\$125.00	-\$1,309.00
William J Johnson Middle School	\$1,026.00	\$864.00	\$1,026.00	\$162.00
	Total	\$2,298.00	\$1,151.00	-\$1,147.00
		• •		
42690			,	
42690 Description	OTHER SUPPL	LIES/MATERIALS		Difference
Description	OTHER SUPPL	IES/MATERIALS 2022-2023 Budget	2023-2024 Budget	Difference \$348.00
Description Colchester Elementary Health Office Supplies	OTHER SUPPL Cost \$ 1,598.00	LIES/MATERIALS 2022-2023 Budget \$1,250.00	2023-2024 Budget \$1,598.00	\$348.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00	LIES/MATERIALS 2022-2023 Budget \$1,250.00 \$1,260.00	2023-2024 Budget \$1,598.00 \$1,250.00	\$348.00 -\$10.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00	LIES/MATERIALS 2022-2023 Budget \$1,250.00 \$1,260.00 \$1,751.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00	\$348.00 -\$10.00 \$1,920.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00	LIES/MATERIALS 2022-2023 Budget \$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00	2023-2024 Budget \$1,598.00 \$1,250.00	\$348.00 -\$10.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00	LIES/MATERIALS 2022-2023 Budget \$1,250.00 \$1,260.00 \$1,751.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00	\$348.00 -\$10.00 \$1,920.00 \$0.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 8,299.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies	**The Supple Cost	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$3,500.00 \$300.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies	**The Supple Cost	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$3,500.00 \$7,921.00 \$1,410.00 \$4,000.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00 \$0.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies	**The Supple Cost	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00 \$0.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic	**The Supple Cost** \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 8,299.00 \$ 1,157.00 \$ 4,000.00 \$ 20,700.00 \$ 3,485.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,900.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$3,485.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies	**The Supple Cost** \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 350.00 \$ 4,000.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 20,805.00 \$ 20,805.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,900.00 \$14,950.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$3,485.00 \$20,805.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$5,855.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Health Office Supplies	**The Supple Cost	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,900.00 \$14,950.00 \$6,430.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$20,700.00 \$20,805.00 \$6,430.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$5,855.00 \$0.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Health Office Supplies Bacon Academy Office Supplies	**The Supple Cost	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,900.00 \$14,950.00 \$6,430.00 \$6,861.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$20,700.00 \$3,485.00 \$20,805.00 \$6,430.00 \$6,761.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$5,855.00 \$0.00 -\$100.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Office Supplies Bacon Academy Office Supplies Bacon Academy Office Supplies	**The Supple Cost** \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 1,157.00 \$ 4,000.00 \$ 20,700.00 \$ 3,485.00 \$ 20,805.00 \$ 6,430.00 \$ 6,761.00 \$ 24,500.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$300.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,990.00 \$14,950.00 \$6,430.00 \$6,861.00 \$23,000.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$3,485.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$5,855.00 \$0.00 \$1,500.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Health Office Supplies Bacon Academy Office Supplies Bacon Academy Custodial Supplies Bacon Academy Custodial Supplies Bacon Academy Custodial Supplies	**The Supple Cost** \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 1,157.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 3,485.00 \$ 20,805.00 \$ 6,430.00 \$ 6,761.00 \$ 24,500.00 \$ 2,000.00 \$ 2,000.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$33,500.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,900.00 \$14,950.00 \$6,430.00 \$23,000.00 \$23,000.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$3,485.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00 \$2,000.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$5,855.00 \$0.00 \$1,500.00 \$1,500.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Office Supplies Bacon Academy Custodial Supplies Bacon Academy Custodial Supplies Bacon Academy Club Supplies Bacon Academy Athletic Supplies	**The Supple Cost** \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 3,485.00 \$ 20,805.00 \$ 6,430.00 \$ 6,761.00 \$ 24,500.00 \$ 24,500.00 \$ 41,300.00 \$ 41,300.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$300.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,990.00 \$14,950.00 \$6,430.00 \$23,000.00 \$40,300.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$3,485.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00 \$2,000.00 \$41,300.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$5,855.00 \$0.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00
Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Health Office Supplies Bacon Academy Office Supplies Bacon Academy Custodial Supplies Bacon Academy Club Supplies Bacon Academy Athletic Supplies Special Education Instruction	THER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 20,700.00 \$ 20,805.00 \$ 6,430.00 \$ 6,761.00 \$ 24,500.00 \$ 24,500.00 \$ 24,500.00 \$ 36,550.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$300.00 \$7,921.00 \$1,410.00 \$4,000.00 \$1,900.00 \$1,900.00 \$6,430.00 \$6,861.00 \$23,000.00 \$17,675.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$3,485.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00 \$2,000.00 \$41,300.00 \$36,550.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$0.00 \$1,585.00 \$0.00 \$1,500.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Health Office Supplies Bacon Academy Office Supplies Bacon Academy Custodial Supplies Bacon Academy Club Supplies Bacon Academy Athletic Supplies Special Education Instruction Special Education Office Supplies	THER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 20,700.00 \$ 20,805.00 \$ 6,430.00 \$ 6,430.00 \$ 24,500.00 \$ 24,500.00 \$ 24,500.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$7,921.00 \$1,410.00 \$4,000.00 \$1,900.00 \$14,950.00 \$6,430.00 \$23,000.00 \$17,675.00 \$20,000.00	\$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$33,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$20,700.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00 \$2,000.00 \$41,300.00 \$36,550.00 \$2,000.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$0.00 \$1,585.00 \$0.00 \$1,500.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100.00
Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Health Office Supplies Bacon Academy Office Supplies Bacon Academy Custodial Supplies Bacon Academy Club Supplies Bacon Academy Athletic Supplies Special Education Instruction Special Education Office Supplies Central Office Curriculum Supplies	THER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 20,700.00 \$ 20,805.00 \$ 6,430.00 \$ 6,430.00 \$ 6,761.00 \$ 24,500.00 \$ 24,500.00 \$ 2,000.00 \$ 36,550.00 \$ 2,000.00 \$ 350.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$300.00 \$7,921.00 \$1,410.00 \$4,000.00 \$1,900.00 \$14,950.00 \$6,430.00 \$23,000.00 \$17,675.00 \$2,000.00 \$4,000.00 \$2,000.00 \$40,300.00 \$17,675.00 \$2,000.00 \$450.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$20,700.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00 \$24,500.00 \$2,000.00 \$36,550.00 \$2,000.00 \$350.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$0.00 \$1,585.00 \$0.00 \$1,500.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Office Supplies Bacon Academy Custodial Supplies Bacon Academy Custodial Supplies Bacon Academy Club Supplies Bacon Academy Athletic Supplies Special Education Instruction Special Education Office Supplies Central Office Curriculum Supplies	THER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 20,700.00 \$ 20,805.00 \$ 6,430.00 \$ 6,430.00 \$ 24,500.00 \$ 24,500.00 \$ 2,000.00 \$ 2,000.00 \$ 36,550.00 \$ 2,000.00 \$ 350.00 \$ 6,308.00	\$1,250.00 \$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$300.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,900.00 \$14,950.00 \$6,430.00 \$23,000.00 \$23,000.00 \$17,675.00 \$2,000.00 \$450.00 \$3,700.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$20,700.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00 \$24,500.00 \$2,000.00 \$36,550.00 \$2,000.00 \$350.00 \$6,308.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$5,855.00 \$0.00 -\$100.00 \$1,500.00 \$1,000.00 \$1,000.00 \$2,608.00
Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Health Office Supplies Bacon Academy Club Supplies Bacon Academy Club Supplies Bacon Academy Athletic Supplies Special Education Instruction Special Education Office Supplies Central Office Curriculum Supplies Central Office Custodial Supplies	OTHER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 20,700.00 \$ 20,805.00 \$ 6,430.00 \$ 6,761.00 \$ 24,500.00 \$ 24,500.00 \$ 2,000.00 \$ 36,550.00 \$ 2,000.00 \$ 36,550.00 \$ 3,500.00 \$ 6,308.00 \$ 3,500.00	\$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$300.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,900.00 \$14,950.00 \$6,430.00 \$6,861.00 \$23,000.00 \$23,000.00 \$17,675.00 \$2,000.00 \$450.00 \$3,700.00 \$3,700.00 \$3,700.00	\$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$20,700.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00 \$24,500.00 \$2,000.00 \$350.00 \$36,550.00 \$350.00 \$350.00 \$350.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,000.00 \$50.00 \$378.00 -\$253.00 \$0.00 \$1,585.00 \$0.00 \$1,585.00 \$0.00 \$1,500.00 \$1,500.00 \$1,000.00
Description Colchester Elementary Health Office Supplies Colchester Elementary Departmental Supplies Colchester Elementary Office Supplies Colchester Elementary Custodial Supplies Jack Jackter Intermediate Departmental Supplies Jack Jackter Intermediate Health Office Supplies Jack Jackter Intermediate Office Supplies Jack Jackter Intermediate Custodial Supplies Jack Jackter Intermediate Athletic Supplies Supplies Supplies William J Johnson Middle School Office Supplies William J Johnson Middle School Custodial Supplies William J Johnson Middle School Athletic Bacon Academy Departmental Supplies Bacon Academy Office Supplies Bacon Academy Custodial Supplies Bacon Academy Custodial Supplies Bacon Academy Club Supplies Bacon Academy Athletic Supplies Special Education Instruction Special Education Office Supplies Central Office Curriculum Supplies	THER SUPPL Cost \$ 1,598.00 \$ 1,250.00 \$ 3,671.00 \$ 18,000.00 \$ 5,984.00 \$ 2,735.00 \$ 3,300.00 \$ 24,500.00 \$ 350.00 \$ 4,000.00 \$ 20,700.00 \$ 20,700.00 \$ 20,700.00 \$ 20,805.00 \$ 6,430.00 \$ 6,430.00 \$ 24,500.00 \$ 24,500.00 \$ 2,000.00 \$ 2,000.00 \$ 36,550.00 \$ 2,000.00 \$ 350.00 \$ 6,308.00	\$1,250.00 \$1,250.00 \$1,260.00 \$1,751.00 \$18,000.00 \$5,983.00 \$2,578.00 \$3,000.00 \$23,500.00 \$300.00 \$7,921.00 \$1,410.00 \$4,000.00 \$20,700.00 \$1,900.00 \$14,950.00 \$6,430.00 \$23,000.00 \$23,000.00 \$17,675.00 \$2,000.00 \$450.00 \$3,700.00	2023-2024 Budget \$1,598.00 \$1,250.00 \$3,671.00 \$18,000.00 \$5,984.00 \$2,735.00 \$3,300.00 \$24,500.00 \$350.00 \$8,299.00 \$1,157.00 \$4,000.00 \$20,700.00 \$20,700.00 \$20,805.00 \$6,430.00 \$6,761.00 \$24,500.00 \$24,500.00 \$2,000.00 \$36,550.00 \$2,000.00 \$350.00 \$6,308.00	\$348.00 -\$10.00 \$1,920.00 \$0.00 \$1.00 \$157.00 \$300.00 \$1,500.00 \$0.00 \$1,585.00 \$0.00 \$1,585.00 \$0.00 \$1,500.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,608.00

PROFESSIONAL DEVELOPMENT Description PROFESSIONAL DEVELOPMENT DESCRIPTION PROFESSIONAL DEVELOPMENT PROFESSIONAL DEVEL		Total	\$362,508.00	\$545,121.00	\$182,613.00
Colonester Elementary	43320	PROFESSION	AL DEVELOPMENT		
Sack	Description		_	2023-2024 Budget	Difference
William J Johnson Middle School \$4,700.00 \$4,900.00 \$4,700.00 \$2,000.00 \$2,000.00 \$3,000	Colchester Elementary	\$4,575.00	\$4,575.00	\$4,575.00	
Sacon Academy		\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Special Education	William J Johnson Middle School	\$4,700.00	\$4,900.00	\$4,700.00	-\$200.00
System Wide \$11,881.00 \$7,500.00 \$11,881.00 \$4,381.00 \$4,310.00 \$4,010.00	Bacon Academy	\$7,375.00	\$7,750.00	\$7,375.00	-\$375.00
System Wide S16,700.00 \$12,580.00 \$16,700.00 \$4,120.00 \$10,926.00 \$12,975.00 \$12,975.00 \$48,185.00 \$12,975.00 \$48,185.00 \$12,975.00 \$48,185.00 \$12,975.00 \$48,185.00 \$12,975.00 \$48,185.00 \$12,975.00 \$48,185.00 \$10,928.00 \$10	Special Education	\$18,800.00	\$15,800.00	\$18,800.00	\$3,000.00
Name	Central Office	\$11,881.00	\$7,500.00	\$11,881.00	\$4,381.00
BUILDING STAFF DEVELOPMENT Cost 2022-2023 Budget 2023-2024 Budget 512,975.00 \$1	System Wide	\$16,700.00	\$12,580.00	\$16,700.00	\$4,120.00
Description		Total	\$57,605.00	\$68,531.00	\$10,926.00
Central Office	43322	BUILDING STA	AFF DEVELOPMENT		
Central Office	Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Total \$19,160.00 \$12,975.00 \$6,185.00	Central Office	\$12,975.00	\$19,160.00	\$12,975.00	
Description Cost 2022-2023 Budget 2023-2024 Budget Diffference Special Education \$1,028,825.00 \$376,413.00 \$1,028,825.00 \$652,412.00 43510 PUPIL TRANSPORTATION 2022-2023 Budget 2023-2024 Budget Difference Special Education \$1,254,157.00 \$843,548.00 \$1,254,157.00 \$31,000.00 System Wide \$1,370,332.00 \$1,339,697.00 \$1,370,332.00 \$31,600.00 43511 TECHIALT ED TRANSPORTATION Total 2022-2023 Budget 2023-2024 Budget Difference Transportation to Technical Schools \$256,548.00 \$241,081.00 \$256,548.00 \$15,667.00 Transportation to Technical Schools TRAVEL 2022-2023 Budget 2023-2024 Budget Difference Description TRAVEL 2022-2023 Budget 2023-2024 Budget Difference Description Cost 2022-2023 Budget 2023-2024 Budget Difference Colchester Elementary \$100.00 \$100.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.0				\$12,975.00	
Special Education	43323	PUPIL SERVIC	ES		
Special Education	Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Total \$376,413.00 \$1,028,825.00 \$652,412.00	Special Education	\$1,028,825.00	\$376,413.00	\$1,028,825.00	
Description Cost 2022-2023 Budget 2023-2024 Budget Difference Special Education \$1,254,157.00 \$943,548.00 \$1,254,157.00 \$310,609.00 System Wide \$1,370,332.00 \$1,339,697.00 \$1,370,332.00 \$30,635.00 43511 Tech/ALT ED TRANSPORTATION \$2,283,245.00 \$24,244,890.00 \$341,244.00 43511 TECH/ALT ED TRANSPORTATION \$2022-2023 Budget 2023-2024 Budget \$256,548.00 \$15,467.00 Transportation to Technical Schools TRAVEL \$2022-2023 Budget 2023-2024 Budget \$256,548.00 \$15,467.00 43580 TRAVEL Cost \$2022-2023 Budget 2023-2024 Budget Difference Colchester Elementary \$100.00 \$100.00 \$0.00 \$370.00 \$370.00 \$370.00 Jack Jackter Intermediate \$2,300.00 \$1,930.00 \$3,140.00 \$2,280.00 \$371.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 \$370.00 </td <td>'</td> <td></td> <td></td> <td></td> <td></td>	'				
Special Education	43510	PUPIL TRANS	PORTATION		
Special Education	Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide \$1,370,332.00 \$1,370,332.00 \$3,0635.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,244.00 \$1,370,332.00 \$341,040 \$3256,548.00 \$15,467.00 \$1,000,00 \$1		\$1,254,157.00	_	_	
Total \$2,283,245.00 \$2,624,489.00 \$341,244.00	System Wide				
Description Cost Transportation to Technical Schools 2022-2023 Budget Sch.548.00 22241,081.00 \$256,548.00 \$15,467.00 \$15,467.00 \$15,467.00 \$15,467.00 \$15,467.00 \$15,467.00 \$15,467.00 \$15,467.00 \$10.00 \$256,548.00 \$15,467.00 \$15,467.00 \$10.00 \$265,548.00 \$15,467.00 \$15,467.00 \$10.00 \$10.00 \$15,467.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00	•				
Description Cost \$2022-2023 Budget Transportation to Technical Schools 2022-2023 Budget \$2023-2024 Budget \$2023-2024 Budget \$2025-6548.00\$ Difference \$15,467.00\$ 43580 TRAVEL \$241,081.00 \$256,548.00 \$15,467.00\$ Description Cost \$2022-2023 Budget \$2023-2024 Budget \$2	43511	TECH/ALT ED	TRANSPORTATION		
Transportation to Technical Schools	Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Total \$241,081.00 \$256,548.00 \$15,467.00	Transportation to Technical Schools	\$256.548.00	\$241.081.00	\$256.548.00	
Description			' '		
Description	43580	TRAVEL			
Second Academy Seco			2022-2023 Budget	2023-2024 Budget	Difference
Sackter Intermediate \$2,300.00 \$1,930.00 \$2,300.00 \$370.00 \$310.00 \$31140.00 \$3560.00 \$33,140.00 \$560.00 \$30.00 \$30.00 \$30.094.00 \$30.094.00 \$30.094.00 \$30.00 \$30.094.00 \$2,580.00 \$30.094.00 \$2,2875.00 \$6,250.00 \$6		\$100.00			
William J Johnson Middle School \$3,140.00 \$2,580.00 \$3,140.00 \$360.00 Bacon Academy \$30,194.00 \$33,069.00 \$30,194.00 -\$2,875.00 Special Education \$6,250.00 \$6,250.00 \$6,250.00 \$0.00 Central Office \$8,950.00 \$3,950.00 \$8,950.00 \$5,000.00 System Wide \$1,000.00 \$350.00 \$1,000.00 \$650.00 Total \$48,229.00 \$51,934.00 \$3,705.00 43810 DUES AND FEES Description Cost 2022-2023 Budget 2023-2024 Budget Difference Colchester Elementary \$671.00 \$811.00 \$671.00 \$140.00 Jack Jackter Intermediate \$3,990.00 \$2,255.00 \$3,990.00 \$1,735.00 William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$25,295.00 \$93.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 \$6,348.00				*	· ·
Sacon Academy \$30,194.00 \$33,069.00 \$30,194.00 \$-\$2,875.00					
Special Education \$6,250.00 \$6,250.00 \$6,250.00 \$0.00 Central Office \$8,950.00 \$3,950.00 \$8,950.00 \$5,000.00 System Wide \$1,000.00 \$350.00 \$1,000.00 \$650.00 Total \$48,229.00 \$51,934.00 \$3,705.00 43810 DUES AND FEES Description Cost 2022-2023 Budget 2023-2024 Budget Difference Colchester Elementary \$671.00 \$811.00 \$671.00 \$1,735.00 Jack Jackter Intermediate \$3,990.00 \$2,255.00 \$3,990.00 \$1,735.00 William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,555.00 Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 \$6,348.00 System Wide \$5,856.00 \$4,039.00 \$51,800.00 \$6,348.00 Legal Services<					
Central Office \$8,950.00 \$3,950.00 \$0,950.00 \$5,000.00 System Wide \$1,000.00 \$350.00 \$1,000.00 \$650.00 Total \$48,229.00 \$51,934.00 \$3,705.00 43810 DUES AND FEES Description Cost 2022-2023 Budget 2023-2024 Budget Difference Colchester Elementary \$671.00 \$811.00 \$671.00 -\$140.00 Jack Jackter Intermediate \$3,990.00 \$2,255.00 \$3,990.00 \$1,735.00 William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,525.00 Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 \$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 44203 LEGAL Description \$200,000.00					
System Wide \$1,000.00 Total \$350.00 \$48,229.00 \$1,000.00 \$51,934.00 \$650.00 \$3,705.00 43810 DUES AND FEES Description Cost 2022-2023 Budget 2023-2024 Budget Difference Colchester Elementary \$671.00 \$811.00 \$671.00 -\$140.00 Jack Jackter Intermediate \$3,990.00 \$2,255.00 \$3,990.00 \$1,735.00 William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,525.00 Special Education \$1,630.00 \$70.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 \$6,000 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 44203 LEGAL Cost 2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 FACILI					
Total \$48,229.00 \$51,934.00 \$3,705.00	System Wide				
Description Cost 2022-2023 Budget 2023-2024 Budget Difference Colchester Elementary \$671.00 \$811.00 \$671.00 -\$140.00 Jack Jackter Intermediate \$3,990.00 \$2,255.00 \$3,990.00 \$1,735.00 William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,525.00 Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 -\$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$445,452.00 \$51,800.00 \$6,348.00 44203 LEGAL LEGAL 2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 FACILITY RENTAL	,				
Description Cost 2022-2023 Budget 2023-2024 Budget Difference Colchester Elementary \$671.00 \$811.00 \$671.00 -\$140.00 Jack Jackter Intermediate \$3,990.00 \$2,255.00 \$3,990.00 \$1,735.00 William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,525.00 Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 -\$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 44203 LEGAL Cost 2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 44215 FACILITY RENTAL *** *** ***	43810	DUES AND FE	ES		
Colchester Elementary \$671.00 \$811.00 \$671.00 -\$140.00 Jack Jackter Intermediate \$3,990.00 \$2,255.00 \$3,990.00 \$1,735.00 William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,525.00 Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 -\$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 LEGAL Description Cost 2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 FACILITY RENTAL	Description			2023-2024 Budget	Difference
Jack Jackter Intermediate \$3,990.00 \$2,255.00 \$3,990.00 \$1,735.00 William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,525.00 Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 -\$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 LEGAL Description Cost 2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 FACILITY RENTAL		\$671.00	_	_	
William J Johnson Middle School \$4,221.00 \$4,070.00 \$4,221.00 \$151.00 Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,525.00 Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 -\$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 LEGAL Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 Total \$120,000.00 \$200,000.00 \$80,000.00 44215 FACILITY RENTAL		·	· ·	· ·	· ·
Bacon Academy \$27,822.00 \$25,297.00 \$27,822.00 \$2,525.00 Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 -\$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 LEGAL Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 Total \$120,000.00 \$200,000.00 \$80,000.00 FACILITY RENTAL	William J Johnson Middle School				
Special Education \$1,630.00 \$700.00 \$1,630.00 \$930.00 Central Office \$7,610.00 \$8,280.00 \$7,610.00 -\$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 Legal Services \$2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 Total \$120,000.00 \$200,000.00 \$80,000.00 44215 FACILITY RENTAL					
Central Office \$7,610.00 \$8,280.00 \$7,610.00 -\$670.00 System Wide \$5,856.00 \$4,039.00 \$5,856.00 \$1,817.00 Total \$45,452.00 \$51,800.00 \$6,348.00 LEGAL Legal Services \$2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 Total \$120,000.00 \$200,000.00 \$80,000.00 FACILITY RENTAL				\$1,630.00	
Total \$45,452.00 \$51,800.00 \$6,348.00 44203 LEGAL Ocst 2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 Total \$120,000.00 \$200,000.00 \$80,000.00 44215 FACILITY RENTAL				\$7,610.00	
Total \$45,452.00 \$51,800.00 \$6,348.00 44203 LEGAL Ocst 2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 Total \$120,000.00 \$200,000.00 \$80,000.00 44215 FACILITY RENTAL	System Wide				
Description Cost 2022-2023 Budget 2023-2024 Budget Difference Legal Services \$200,000.00 \$120,000.00 \$200,000.00 \$80,000.00 Total \$120,000.00 \$200,000.00 \$80,000.00 FACILITY RENTAL	•				
Legal Services \$200,000.00 Total \$120,000.00 \$120,000.00 \$200,000.00 \$200,000.00 \$80,000.00 \$80,000.00 44215 FACILITY RENTAL	44203	LEGAL			
Legal Services \$200,000.00 Total \$120,000.00 \$120,000.00 \$200,000.00 \$200,000.00 \$80,000.00 \$80,000.00 44215 FACILITY RENTAL	Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Total \$120,000.00 \$200,000.00 \$80,000.00 44215 FACILITY RENTAL	Legal Services	\$200,000.00	_	_	
	-				
	44215	FACILITY REN	ITAL		
	Description			2023-2024 Budget	Difference

East Haddam Transition Services building rental	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
J	Total		\$23,000.00	\$0.00
		. ,	, ,	·
44330	OTHER PROFI	ESSIONAL TECHNIC	AL SERVICES	
Description	Cost		2023-2024 Budget	Difference
Jack Jackter Intermediate	\$32,250.00	\$27,250.00	\$32,250.00	\$5,000.00
				' '
William J Johnson Middle School	\$7,230.00		\$7,230.00	\$454.00
Bacon Academy	\$94,538.00		\$94,538.00	\$0.00
Central Office	\$39,733.00	\$37,505.00	\$39,733.00	\$2,228.00
System Wide	\$29,113.00	\$27,109.00	\$29,113.00	\$2,004.00
	Total	\$193,178.00	\$202,864.00	\$9,686.00
44340	FINANCIAL SC	FTWARE		
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Munis Cost	\$61,283.00	_	\$61,283.00	\$4,442.00
mano doct	Total	1 1	\$61,283.00	\$4,442.00
		, ,	***,=****	, ,,
44520	PROPERTY IN	SURANCE		
Description	Cost		2023-2024 Budget	Difference
•		_	_	Difference
coverage	\$147,381.00	\$127,372.00	\$147,381.00	\$20,009.00
Crime insurance	\$558.00	*	\$558.00	\$0.00
Miscellaneous insurance additions/changes	\$6,808.00		\$6,808.00	\$5,808.00
	Total	\$128,930.00	\$154,747.00	\$25,817.00
44521	LIABILITY INS	URANCE		
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$90,071.00	\$79,810.00	\$90,071.00	\$10,261.00
- Joseph 11145	Total	i	\$90,071.00	\$10,261.00
	Total	4.0,0.000	400,01 1100	¥10,201100
44522	TRANSPORTA	TION LIABILITY INS	IRANCE	
Description	Cost		2023-2024 Budget	Difference
•		_	_	
System Wide	\$1,425.00	1.1	\$1,425.00 \$1,425.00	\$155.00 \$155.00
	Total	φ1,270.00	\$1,425.00	φ155.00
44540	ADVEDTICING			
	ADVERTISING		2022 2024 Dudwet	
Description	Cost		2023-2024 Budget	Difference
Press Releases	\$500.00	*	\$500.00	\$500.00
Newspaper employment	\$480.00	\$480.00	\$480.00	\$0.00
CT REAP	\$746.00	\$746.00	\$746.00	\$0.00
	Total	\$1,226.00	\$1,726.00	\$500.00
44550	PRINTING			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$2,692.00	\$1,995.00	\$2,692.00	\$697.00
Jack Jackter Intermediate	\$1,250.00	' '	\$1,250.00	\$0.00
William J Johnson Middle School	\$1,500.00		\$1,500.00	\$0.00
Bacon Academy	\$8,500.00		\$8,500.00	\$0.00
Central Office	\$3,495.00		\$3,495.00	\$620.00
	Total	\$16,120.00	\$17,437.00	\$1,317.00
44561	PUBLIC TUITION			
Description	Cost	_	2023-2024 Budget	Difference
Lyman Vo-Ag (Lebanon)	\$136,460.00	\$95,522.00	\$136,460.00	\$40,938.00
Special Education	\$945,007.00	\$1,180,203.00	\$945,007.00	-\$235,196.00
•	Total	i .''	\$1,081,467.00	-\$194,258.00
44562	PRIVATE TUIT	ION		
Description	Cost		2023-2024 Budget	Difference
Special Education	\$1,628,334.00	\$561,131.00	\$1,628,334.00	\$1,067,203.00
oposiai Eddodiion	Total		\$1,628,334.00	\$1,067,203.00
	iotai	+ 00.,101.00	Ţ.,O _ O,OO¬.OO	Ţ.,501, 200.00
44566	THITION - MAG	SNET SCHOOLS		
Description	Cost		2023-2024 Budget	Difforonce
Description	CUSI	LULL-LULU Buuget	2020-2024 Duuyet	Difference

Colchester Elementary	\$17,880.00	\$30,080.00	\$17,880.00	-\$12,200.00
Jack Jackter Intermediate	\$17,880.00	\$29,688.00	\$17,880.00	-\$11,808.00
William J Johnson Middle School	\$18,828.00	\$39,210.00	\$18,828.00	-\$20,382.00
Bacon Academy	\$37,758.00	\$44,131.00	\$37,758.00	-\$6,373.00
Dacon Academy	Total	\$143,109.00	\$92,346.00	-\$ 50 ,7 63 . 00
	iotai	ψ140,103.00	Ψ32,040.00	-ψου,1 οσ.σο
44590	OTHER BURC	HASED SERVICES		
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
•			•	Difference
Central Office Meeting and Other Expenses	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Vernon Regional Adult Based Education assessment		\$49,527.00	\$49,257.00	-\$270.00
Estimated State grant funding at 42.56%	-\$20,964.00	-\$22,112.00	-\$20,964.00	\$1,148.00
Estimated State grant funding cap at 8.12%	\$0.00	\$1,796.00	\$0.00	-\$1,796.00
Board of Education meeting and award ceremony	#0.000.00	#0.500.00	# 0.000.00	# 500.00
expenses	\$3,000.00	\$2,500.00	\$3,000.00 \$33,703.00	\$500.00 -\$418.00
	Total	\$33,211.00	\$32,793.00	-9410.00
44610	CURRICULUM	IMPLEMENTATION		
		IMPLEMENTATION	0000 0004 Davidson	
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Curriculum Implementation	\$20,000.00	\$65,000.00	\$20,000.00	-\$45,000.00
	Total	\$65,000.00	\$20,000.00	-\$45,000.00
44815		CENSING & SUPPO		
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Software	\$13,183.00	\$4,421.00	\$13,183.00	\$8,762.00
Jack Jackter Intermediate Software	\$15,042.00	\$15,760.00	\$15,042.00	-\$718.00
William J Johnson Middle School Software	\$11,196.00	\$5,549.00	\$11,196.00	\$5,647.00
Bacon Academy Software	\$8,971.00	\$5,919.00	\$8,971.00	\$3,052.00
Special Education Software	\$7,500.00	\$3,000.00	\$7,500.00	\$4,500.00
Central Office Software	\$120,492.00	\$81,643.00	\$120,492.00	\$38,849.00
System Wide Software	\$162,360.00	\$179,931.00	\$162,360.00	-\$17,571.00
	Total	\$296,223.00	\$338,744.00	\$42,521.00
45411	WATER/SEWE	R		
45411 Description	WATER/SEWE Cost	R 2022-2023 Budget	2023-2024 Budget	Difference
Description	_		2023-2024 Budget \$15,200.00	Difference \$600.00
	Cost	2022-2023 Budget	_	
Description Colchester Elementary Water & Sewer	Cost \$15,200.00	2022-2023 Budget \$14,600.00 \$8,000.00	\$15,200.00 \$8,500.00	\$600.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer	Cost \$15,200.00 \$8,500.00 \$10,000.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00	\$15,200.00 \$8,500.00 \$10,000.00	\$600.00 \$500.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00	\$15,200.00 \$8,500.00	\$600.00 \$500.00 \$0.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer	Cost \$15,200.00 \$8,500.00 \$10,000.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00	\$600.00 \$500.00 \$0.00 \$0.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00	\$600.00 \$500.00 \$0.00 \$0.00 \$0.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00	\$600.00 \$500.00 \$0.00 \$0.00 \$0.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$0.00
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 Signature
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 Signature
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 Solution of the state of the st
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 Difference \$6,864.00 \$9,096.00 \$6,480.00 \$24,192.00 \$136.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 Signature (100.00) Signature (100.00) Signatu
Description Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 Signature (100.00) Signature (100.00) Signatu
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 Difference \$6,864.00 \$9,096.00 \$6,480.00 \$24,192.00 \$136.00 \$2,340.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 Signature (100.00) Signature (100.00) Signatu
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 Signature \$0.00 \$1,100.00 Signature \$0.00 \$0.00 \$0.480.00 \$0.480.00 \$136.00 \$2,340.00 \$132.00 \$49,240.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones System Wide Telephones	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00 2022-2023 Budget	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 S1,100.00 S1,100.00 Difference \$6,864.00 \$9,096.00 \$6,480.00 \$24,192.00 \$136.00 \$2,340.00 \$132.00 \$49,240.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones 45620 Description Colchester Elementary Heating Oil	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost \$90,450.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00 2022-2023 Budget \$75,000.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00 2023-2024 Budget \$90,450.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 Difference \$6,864.00 \$9,096.00 \$6,480.00 \$24,192.00 \$136.00 \$2,340.00 \$132.00 \$49,240.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones 45620 Description Colchester Elementary Heating Oil Jack Jackter Intermediate Heating Oil	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost \$90,450.00 \$92,125.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00 2022-2023 Budget \$75,000.00 \$77,500.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00 2023-2024 Budget \$90,450.00 \$92,125.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 Difference \$6,864.00 \$9,096.00 \$6,480.00 \$24,192.00 \$136.00 \$2,340.00 \$132.00 \$49,240.00 Difference \$15,450.00 \$14,625.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones 45620 Description Colchester Elementary Heating Oil Jack Jackter Intermediate Heating Oil William J Johnson Middle School Heating Oil	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost \$90,450.00 \$92,125.00 \$84,420.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$1,200.00 \$42,144.00 2022-2023 Budget \$75,000.00 \$77,500.00 \$70,000.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$2,116.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00 2023-2024 Budget \$90,450.00 \$92,125.00 \$84,420.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 \$1,100.00 \$1,100.00 \$6,864.00 \$9,096.00 \$6,480.00 \$24,192.00 \$136.00 \$2,340.00 \$132.00 \$49,240.00 \$14,625.00 \$14,625.00 \$14,420.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones 45620 Description Colchester Elementary Heating Oil Jack Jackter Intermediate Heating Oil William J Johnson Middle School Heating Oil Bacon Academy Heating Oil	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00 2022-2023 Budget \$75,000.00 \$77,500.00 \$70,000.00 \$150,000.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$2,116.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00 2023-2024 Budget \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 \$1,100.00 \$1,100.00 \$6,864.00 \$9,096.00 \$6,480.00 \$24,192.00 \$136.00 \$2,340.00 \$132.00 \$49,240.00 \$14,625.00 \$14,625.00 \$14,420.00 \$34,250.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones 45620 Description Colchester Elementary Heating Oil Jack Jackter Intermediate Heating Oil William J Johnson Middle School Heating Oil	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00 \$5,360.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00 2022-2023 Budget \$75,000.00 \$77,500.00 \$70,000.00 \$150,000.00 \$4,500.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$2,116.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00 2023-2024 Budget \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00 \$5,360.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 \$1,100.00 Difference \$6,864.00 \$9,096.00 \$6,480.00 \$136.00 \$24,192.00 \$136.00 \$132.00 \$49,240.00 \$14,625.00 \$14,625.00 \$14,420.00 \$34,250.00 \$860.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones 45620 Description Colchester Elementary Heating Oil Jack Jackter Intermediate Heating Oil William J Johnson Middle School Heating Oil Bacon Academy Heating Oil	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00 2022-2023 Budget \$75,000.00 \$77,500.00 \$70,000.00 \$150,000.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$2,116.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00 2023-2024 Budget \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 \$1,100.00 \$1,100.00 \$6,864.00 \$9,096.00 \$6,480.00 \$24,192.00 \$136.00 \$2,340.00 \$132.00 \$49,240.00 \$14,625.00 \$14,625.00 \$14,420.00 \$34,250.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones 45620 Description Colchester Elementary Heating Oil Jack Jackter Intermediate Heating Oil William J Johnson Middle School Heating Oil Bacon Academy Heating Oil Central Office Heating Oil	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00 \$5,360.00 Total	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00 2022-2023 Budget \$75,000.00 \$77,500.00 \$70,000.00 \$150,000.00 \$4,500.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$2,116.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00 2023-2024 Budget \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00 \$5,360.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 \$1,100.00 Difference \$6,864.00 \$9,096.00 \$6,480.00 \$136.00 \$24,192.00 \$136.00 \$132.00 \$49,240.00 \$14,625.00 \$14,625.00 \$14,420.00 \$34,250.00 \$860.00
Colchester Elementary Water & Sewer Jack Jackter Intermediate Water & Sewer William J Johnson Middle School Water & Sewer Bacon Academy Water & Sewer System Wide Water & Sewer 45530 Description Colchester Elementary Telephones Jack Jackter Intermediate Telephones William J Johnson Middle School Telephones Bacon Academy Telephones Special Education Telephones Central Office Telephones System Wide Telephones 45620 Description Colchester Elementary Heating Oil Jack Jackter Intermediate Heating Oil William J Johnson Middle School Heating Oil Bacon Academy Heating Oil	Cost \$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 Total TELEPHONES Cost \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 Total HEATING OIL Cost \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00 \$5,360.00	2022-2023 Budget \$14,600.00 \$8,000.00 \$10,000.00 \$28,000.00 \$1,500.00 \$62,100.00 2022-2023 Budget \$9,528.00 \$7,548.00 \$9,840.00 \$11,448.00 \$1,980.00 \$600.00 \$1,200.00 \$42,144.00 2022-2023 Budget \$75,000.00 \$77,500.00 \$70,000.00 \$150,000.00 \$4,500.00	\$15,200.00 \$8,500.00 \$10,000.00 \$28,000.00 \$1,500.00 \$63,200.00 2023-2024 Budget \$16,392.00 \$16,644.00 \$16,320.00 \$35,640.00 \$2,116.00 \$2,940.00 \$1,332.00 \$91,384.00 2023-2024 Budget \$90,450.00 \$92,125.00 \$84,420.00 \$184,250.00 \$5,360.00 \$456,605.00	\$600.00 \$500.00 \$0.00 \$0.00 \$1,100.00 \$1,100.00 \$1,100.00 Difference \$6,864.00 \$9,096.00 \$6,480.00 \$136.00 \$24,192.00 \$136.00 \$132.00 \$49,240.00 \$14,625.00 \$14,625.00 \$14,420.00 \$34,250.00 \$860.00

Colchester Elementary Electricity	\$165,000.00	\$162,375.00	\$165,000.00	\$2,625.00
Jack Jackter Intermediate Electricity	\$196,500.00	\$207,175.00	\$196,500.00	-\$10,675.00
William J Johnson Middle School Electricity	\$175,000.00	\$178,613.00	\$175,000.00	-\$3,613.00
Bacon Academy Electricity	\$271,500.00	\$261,200.00	\$271,500.00	\$10,300.00
Central Office Electricity	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
	Total	\$822,363.00	\$821,000.00	-\$1,363.00
45000				
45623	PROPANE			
Description	Cost	2022-2023 Budget	_	Difference
Bacon Academy	\$750.00	\$500.00	\$750.00	\$250.00
	Total	\$500.00	\$750.00	\$250.00
45626	GASOLINE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Gasoline Facility Truck	\$289.00	\$250.00	\$289.00	\$39.00
Estimated gross receipts tax (8.814% of total rate)	\$22.00	\$22.00	\$22.00	\$0.00
athletics	\$578.00	\$540.00	\$578.00	\$38.00
Estimated gross receipts tax (8.814% of total sale)	\$51.00	\$48.00	\$51.00	\$3.00
Gasoline - CTAC Van	\$578.00	\$540.00	\$578.00	\$38.00
Estimated gross receipts tax (8.814% of total sale)	\$51.00	\$48.00	\$51.00	\$3.00
g.coc.eco.p.c taxx (e.e /e e. teta. ea.e.)	Total	\$1,448.00	\$1,569.00	\$121.00
		7.,	, ,,,,,,,,,,	*
45627	DIESEL GASO	LINE		
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Diesel gasoline for buses	\$174,000.00	\$148,200.00	\$174,000.00	\$25,800.00
Blood gadding for baddo	Total	\$148,200.00	\$174,000.00	\$25,800.00
	Total	¥1.10,200.00	4.1. 1,000.00	4_0,000.00
46410	RECYCLING			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$8,300.00	\$7,600.00	\$8,300.00	\$700.00
Jack Jackter Intermediate	\$8,300.00	\$7,880.00	\$8,300.00	\$420.00
William J Johnson Middle School				\$400.00
	\$8,100.00	\$7,700.00	\$8,100.00	· ·
Bacon Academy	\$15,500.00	\$13,750.00	\$15,500.00	\$1,750.00
Central Office	\$1,750.00	\$650.00	\$1,750.00	\$1,100.00
		627 500 00		
	Total	\$37,580.00	\$41,950.00	\$4,370.00
46420	Total		\$41,950.00	
46420	Total CLEANING/RE	PAIRING MAINTENA	\$41,950.00 NCE	\$4,370.00
Description	Total CLEANING/RE Cost	PAIRING MAINTENA 2022-2023 Budget	\$41,950.00 NCE 2023-2024 Budget	\$4,370.00 Difference
Description Colchester Elementary	Total CLEANING/RE Cost \$36,267.00	PAIRING MAINTENA 2022-2023 Budget \$31,257.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00	\$4,370.00 Difference \$5,010.00
Description Colchester Elementary Jack Jackter Intermediate	Total CLEANING/RE Cost \$36,267.00 \$42,300.00	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00	\$4,370.00 Difference \$5,010.00 \$4,412.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School	Total CLEANING/RE Cost \$36,267.00 \$42,300.00 \$22,875.00	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy	Total CLEANING/RE Cost \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School	Total CLEANING/RE Cost \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy	Total CLEANING/RE Cost \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office	Total CLEANING/RE Cost \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education Central Office	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00 \$7,020.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00 \$5,902.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00 -\$1,118.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education Central Office System Wide	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00 \$7,020.00 \$741.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00 \$5,902.00 \$961.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00 -\$1,118.00 \$220.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education Central Office System Wide	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00 \$7,020.00 \$7,020.00 \$741.00 \$93,454.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00 \$5,902.00 \$961.00 \$101,009.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00 -\$1,118.00 \$220.00 \$7,555.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education Central Office System Wide 46430 Description	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00 \$7,020.00 \$7,020.00 \$741.00 \$93,454.00 E CONTRACTS 2022-2023 Budget	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00 \$5,902.00 \$961.00 \$101,009.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00 -\$1,118.00 \$220.00 \$7,555.00 Difference
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education Central Office System Wide 46430 Description Colchester Elementary	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00 \$7,020.00 \$7,020.00 \$741.00 \$93,454.00 E CONTRACTS 2022-2023 Budget \$24,500.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00 \$5,902.00 \$961.00 \$101,009.00 2023-2024 Budget \$28,000.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00 -\$1,118.00 \$220.00 \$7,555.00 Difference \$3,500.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education Central Office System Wide 46430 Description	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00 \$7,020.00 \$7,020.00 \$741.00 \$93,454.00 E CONTRACTS 2022-2023 Budget	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00 \$5,902.00 \$961.00 \$101,009.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00 -\$1,118.00 \$220.00 \$7,555.00 Difference
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education Central Office System Wide 46430 Description Colchester Elementary	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00 \$7,020.00 \$7,020.00 \$741.00 \$93,454.00 E CONTRACTS 2022-2023 Budget \$24,500.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00 \$5,902.00 \$961.00 \$101,009.00 2023-2024 Budget \$28,000.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$5,200.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00 -\$1,118.00 \$220.00 \$7,555.00 Difference \$3,500.00
Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate William J Johnson Middle School Bacon Academy Special Education Central Office System Wide 46430 Description Colchester Elementary Jack Jackter Intermediate	Total CLEANING/RE	PAIRING MAINTENA 2022-2023 Budget \$31,257.00 \$37,888.00 \$17,875.00 \$77,100.00 \$150.00 \$3,000.00 \$167,270.00 ONTRACTS 2022-2023 Budget \$19,549.00 \$20,959.00 \$12,355.00 \$28,800.00 \$4,030.00 \$7,020.00 \$7,020.00 \$741.00 \$93,454.00 E CONTRACTS 2022-2023 Budget \$24,500.00 \$30,000.00	\$41,950.00 NCE 2023-2024 Budget \$36,267.00 \$42,300.00 \$22,875.00 \$87,100.00 \$5,350.00 \$23,000.00 \$216,892.00 2023-2024 Budget \$21,547.00 \$22,931.00 \$16,075.00 \$29,488.00 \$4,105.00 \$5,902.00 \$961.00 \$101,009.00 2023-2024 Budget \$28,000.00 \$32,000.00	\$4,370.00 Difference \$5,010.00 \$4,412.00 \$5,000.00 \$10,000.00 \$20,000.00 \$49,622.00 Difference \$1,998.00 \$1,972.00 \$3,720.00 \$688.00 \$75.00 -\$1,118.00 \$220.00 \$7,555.00 Difference \$3,500.00 \$2,000.00

Central Office System Wide 46431 Description Facility Truck Maintenance and Repairs Van 48730 Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center Bacon Academy New tables for science classroom.	Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	\$137,991.00 NTENANCE 2022-2023 Budget \$600.00 \$500.00 \$1,100.00 AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$0.00	\$1,000.00 \$1,000.00 \$2,000.00 2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00	\$960.00 \$17,460.00 \$17,460.00 Difference \$400.00 \$500.00 \$9900.00 Difference \$5,315.00 \$1,500.00 \$6,815.00 Difference -\$3,500.00
46431 Description Facility Truck Maintenance and Repairs Van 48730 Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	\$3,000.00 Total VEHICLE MAIN Cost \$1,000.00 \$1,000.00 Total INSTRUCTION Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	\$3,000.00 \$137,991.00 NTENANCE 2022-2023 Budget \$600.00 \$500.00 \$1,100.00 AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$3,000.00 \$155,451.00 2023-2024 Budget \$1,000.00 \$2,000.00 2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$17,460.00 Difference \$400.00 \$500.00 \$900.00 Difference \$5,315.00 \$1,500.00 \$6,815.00
46431 Description Facility Truck Maintenance and Repairs Van 48730 Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	Total VEHICLE MAIN Cost \$1,000.00 \$1,000.00 Total INSTRUCTION Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	\$137,991.00 NTENANCE 2022-2023 Budget \$600.00 \$500.00 \$1,100.00 AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$155,451.00 2023-2024 Budget \$1,000.00 \$1,000.00 \$2,000.00 2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$17,460.00 Difference \$400.00 \$500.00 \$900.00 Difference \$5,315.00 \$1,500.00 \$6,815.00
Description Facility Truck Maintenance and Repairs Van 48730 Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	Cost \$1,000.00 \$1,000.00 Total INSTRUCTION Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	2022-2023 Budget \$600.00 \$500.00 \$1,100.00 AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$fixtures 2022-2023 Budget \$3,500.00	\$1,000.00 \$1,000.00 \$2,000.00 2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$400.00 \$500.00 \$900.00 Difference \$5,315.00 \$1,500.00 \$6,815.00
Description Facility Truck Maintenance and Repairs Van 48730 Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	Cost \$1,000.00 \$1,000.00 Total INSTRUCTION Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	2022-2023 Budget \$600.00 \$500.00 \$1,100.00 AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$fixtures 2022-2023 Budget \$3,500.00	\$1,000.00 \$1,000.00 \$2,000.00 2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$400.00 \$500.00 \$900.00 Difference \$5,315.00 \$1,500.00 \$6,815.00
Facility Truck Maintenance and Repairs Van 48730 Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	\$1,000.00 \$1,000.00 Total INSTRUCTION Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	\$600.00 \$500.00 \$1,100.00 AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$0.00 FIXTURES 2022-2023 Budget \$3,500.00	\$1,000.00 \$1,000.00 \$2,000.00 2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$400.00 \$500.00 \$900.00 Difference \$5,315.00 \$1,500.00 \$6,815.00
48730 Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	\$1,000.00 Total INSTRUCTION Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	\$500.00 \$1,100.00 AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$0.00 FIXTURES 2022-2023 Budget \$3,500.00	\$1,000.00 \$2,000.00 2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$500.00 \$900.00 Difference \$5,315.00 \$1,500.00 \$6,815.00
48730 Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	Total INSTRUCTION Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	\$1,100.00 AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$0.00 FIXTURES 2022-2023 Budget \$3,500.00	\$2,000.00 2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$900.00 Difference \$5,315.00 \$1,500.00 \$6,815.00
Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	INSTRUCTION	AL EQUIPMENT 2022-2023 Budget \$0.00 \$0.00 \$0.00 FIXTURES 2022-2023 Budget \$3,500.00	2023-2024 Budget \$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	Difference \$5,315.00 \$1,500.00 \$6,815.00
Description New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	Cost \$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	2022-2023 Budget \$0.00 \$0.00 \$0.00 FIXTURES 2022-2023 Budget \$3,500.00	\$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$5,315.00 \$1,500.00 \$6,815.00 Difference
New Kiln to replace 30 year old unit New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	\$5,315.00 \$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	\$0.00 \$0.00 \$0.00 FIXTURES 2022-2023 Budget \$3,500.00	\$5,315.00 \$1,500.00 \$6,815.00 2023-2024 Budget	\$5,315.00 \$1,500.00 \$6,815.00 Difference
New Ceramic Shelving 48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	\$1,500.00 Total FURNITURE & Cost \$0.00 \$2,600.00 \$8,200.00	\$0.00 \$0.00 FIXTURES 2022-2023 Budget \$3,500.00	\$1,500.00 \$6,815.00 2023-2024 Budget	\$1,500.00 \$6,815.00 Difference
48733 Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	Total FURNITURE & Cost \$0.00 1 \$2,600.00 \$8,200.00	\$0.00 FIXTURES 2022-2023 Budget \$3,500.00	\$6,815.00 2023-2024 Budget	\$6,815.00 Difference
Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	FURNITURE & Cost \$0.00 4 \$2,600.00 \$8,200.00	FIXTURES 2022-2023 Budget \$3,500.00	2023-2024 Budget	Difference
Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	Cost \$0.00 \$2,600.00 \$8,200.00	2022-2023 Budget \$3,500.00	_	
Description Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	Cost \$0.00 \$2,600.00 \$8,200.00	2022-2023 Budget \$3,500.00	_	
Colchester Elementary Furniture Jack Jackter Intermediate Replace office chairs and Replace stools for media center	\$0.00 I \$2,600.00 \$8,200.00	\$3,500.00	_	
Jack Jackter Intermediate Replace office chairs and Replace stools for media center	\$2,600.00 \$8,200.00		φ0.00	-\$3,500.00
Replace stools for media center	\$2,600.00 \$8,200.00	ባብ በ2		
·	\$8,200.00		\$2,600.00	\$2,600.00
		·	\$8,200.00	\$8,200.00
etc.	ዲ/ በበበ በ/	\$4,000.00	\$4,000.00	\$0.00
Central Office Furniture	\$4,000.00 \$0.00		\$0.00	-\$800.00
Central Office Furniture	արում Total		\$14,800.00	\$6,500.0
	lotai	\$6,300.00	Ψ14,000.00	\$6,500.00
48734	CAPITAL OUT			
Description	Cost	2022-2023 Budget		Difference
30 Classroom Replacement Blinds for CES	\$9,000.00	\$14,000.00	\$9,000.00	-\$5,000.0
Reroof Athletic Concession Building BA	\$5,000.00	\$10,000.00	\$5,000.00	-\$5,000.0
Upgrade Fire Alarm System BA	\$62,500.00	\$0.00	\$62,500.00	\$62,500.0
Upgrade Building Management System BA	\$60,000.00		\$60,000.00	\$40,000.0
Reroof Garage Roof BA	\$6,000.00	\$11,200.00	\$6,000.00	-\$5,200.0
Upgrade Video Cameras WJJMS	\$35,000.00	\$8,000.00	\$35,000.00	\$27,000.0
Replace 4 Damaged Exterior Doors and Frames	\$10,000.00	\$7,500.00	\$10,000.00	\$2,500.0
Replace Corridor Carpet JJIS	\$29,250.00	\$30,000.00	\$29,250.00	-\$750.0
Upgrade Building Management System JJIS	\$60,000.00	\$12,000.00	\$60,000.00	\$48,000.0
Refinished Gymnasium Floor CES	\$19,000.00	\$37,000.00	\$19,000.00	-\$18,000.0
Replace Carpet CES	\$37,925.00	\$10,000.00	\$37,925.00	\$27,925.0
	Total	\$159,700.00	\$333,675.00	\$173,975.00
50205	TRSE TO BOE	CAPITAL RESERVE		
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Grounds	\$0.00	\$150,000.00	\$0.00	-\$150,000.00
Wireless System Servers Labs	\$40,000.00	\$100,000.00	\$40,000.00	-\$60,000.0
Wileless System Servers Labs	Total		\$40,000.00	-\$210,000.0
50000	TD05 T0 FD	0.004117.511110		
50260		C GRANT FUND	2002 2004 Decilios	- 165
Description	Cost	2022-2023 Budget	_	Difference
Contribution to C3 Program	\$40,000.00 Total	\$40,000.00 \$40,000.00	\$40,000.00 \$40,000.00	\$0.00 \$0.0 0
			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
50700		T SERVICE FUND	0000 0004 Decilerat	
Description Contribution for Energy Project lease payment (BOI	Cost	2022-2023 Budget	2023-2024 Budget	Difference
share - total payment \$308,628)	- \$212,336.00	\$212,336.00	\$212,336.00	\$0.00
Share total payment \$600,020	Total		\$212,336.00	\$0.00
		2022-2023 Budget	2023-2024 Budget	Difference
	Grand Total		\$46,157,862.00	Difference \$4,132,161.00