

Colchester Proposed 2023-2024 Line Item Budget

40111

CERTIFIED SALARIES

Position	FTE	2022-2023 Budget	2023-2024 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	\$91,143.00	\$64,387.00	-\$26,756.00
Band	1.0	\$90,623.00	\$92,435.00	\$1,812.00
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	\$430,452.00	\$452,317.00	\$21,865.00
Physical Education / Health	4.0	\$324,334.00	\$333,135.00	\$8,801.00
Family & Consumer Science	2.0	\$199,728.00	\$120,097.00	-\$79,631.00
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

40112

CLASSIFIED SALARIES

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

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
Director of Facilities & Operations	1.0	\$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

40113

ADDITIONAL STAFF HOURS

Position	FTE	2022-2023 Budget	2023-2024 Budget	Difference
meetings - 10 hrs each	N/A	\$319.00	\$325.00	\$6.00
and professional development beyond school day -	N/A	\$1,913.00	\$3,902.00	\$1,989.00
House beyond school day - 2 hrs each	N/A	\$255.00	\$260.00	\$5.00
Summer hours - Nurse - 100 hours	N/A	\$4,320.00	\$4,410.00	\$90.00
Summer hours - Health Paraprofessional - 130 hours	N/A	\$2,598.00	\$2,649.00	\$51.00
Summer hours - Nurse - 80 hours	N/A	\$3,456.00	\$3,528.00	\$72.00
Summer hours - Nurse - 80 hours	N/A	\$1,944.00	\$1,985.00	\$41.00
Health Paraprofessional - 10 Hours	N/A	\$200.00	\$203.00	\$3.00
Summer hours - Head School Nurse - 160 hours	N/A	\$6,912.00	\$7,056.00	\$144.00
Summer hours - Health Paraprofessional - 40 hours	N/A	\$799.00	\$815.00	\$16.00
Summer hours - Part-time Nurse - 20 hours	N/A	\$864.00	\$882.00	\$18.00
Staff members working at graduation	N/A	\$672.00	\$672.00	\$0.00
paraprofessionals	N/A	\$4,150.00	\$4,850.00	\$700.00
Curriculum development	N/A	\$13,860.00	\$6,300.00	-\$7,560.00
Team Paper Reviews - 7 staff 2hrs each	N/A	\$700.00	\$490.00	-\$210.00
ELL Summer Registration Hours 1 staff 7 hrs	N/A	\$525.00	\$245.00	-\$280.00
Opening Day Ceremony	N/A	\$600.00	\$0.00	-\$600.00
Total		\$44,087.00	\$38,572.00	-\$5,515.00

40130

CLASSIFIED OVERTIME

Position	FTE	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Custodian Overtime	N/A	\$5,500.00	\$5,500.00	\$0.00
Jack Jackter Intermediate Custodian Overtime	N/A	\$12,500.00	\$12,500.00	\$0.00
William J Johnson Middle School Custodian Overtime	N/A	\$10,500.00	\$10,500.00	\$0.00
Bacon Academy Custodian Overtime	N/A	\$9,500.00	\$9,500.00	\$0.00
Central Office Custodian Overtime	N/A	\$500.00	\$500.00	\$0.00
System Wide SRO Overtime and K-9 Stipend	N/A	\$9,300.00	\$9,300.00	\$0.00
Total		\$47,800.00	\$47,800.00	\$0.00

41210

EMPLOYEE RELATED INSURANCE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
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System Wide	\$4,351,143.00	\$3,822,179.00	\$4,351,143.00	\$528,964.00
	Total	\$3,822,179.00	\$4,351,143.00	\$528,964.00
41220	SOCIAL SECURITY			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$466,029.00	\$458,904.00	\$466,029.00	\$7,125.00
	Total	\$458,904.00	\$466,029.00	\$7,125.00
41221	MEDICARE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$426,672.00	\$410,472.00	\$426,672.00	\$16,200.00
	Total	\$410,472.00	\$426,672.00	\$16,200.00
41230	RETIREMENT			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$267,166.00	\$266,276.00	\$267,166.00	\$890.00
	Total	\$266,276.00	\$267,166.00	\$890.00
41250	UNEMPLOYMENT COMPENSATION			
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	WORKERS' COMPENSATION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$212,317.00	\$236,456.00	\$212,317.00	-\$24,139.00
	Total	\$236,456.00	\$212,317.00	-\$24,139.00
41290	OTHER EMPLOYEE BENEFITS			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$222,490.00	\$182,674.00	\$222,490.00	\$39,816.00
	Total	\$182,674.00	\$222,490.00	\$39,816.00
42535	POSTAGE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Jack Jackter Intermediate	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
William J Johnson Middle School	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Bacon Academy	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Special Education	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
Central Office	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
	Total	\$17,400.00	\$17,400.00	\$0.00
42611	INSTRUCTIONAL SUPPLIES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$60,076.00	\$57,960.00	\$60,076.00	\$2,116.00
Jack Jackter Intermediate	\$52,788.00	\$42,806.00	\$52,788.00	\$9,982.00
William J Johnson Middle School	\$37,730.00	\$32,522.00	\$37,730.00	\$5,208.00
Bacon Academy	\$95,012.00	\$91,322.00	\$95,012.00	\$3,690.00
Special Education	\$24,050.00	\$11,700.00	\$24,050.00	\$12,350.00
	Total	\$236,310.00	\$269,656.00	\$33,346.00
42613	MAINTENANCE SUPPLIES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$12,750.00	\$12,500.00	\$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	\$13,500.00	\$14,500.00	\$1,000.00
Bacon Academy	\$25,850.00	\$23,500.00	\$25,850.00	\$2,350.00
Central Office	\$3,000.00	\$2,600.00	\$3,000.00	\$400.00
	Total	\$70,100.00	\$74,600.00	\$4,500.00
42614	GROUND MAINTENANCE SUPPLIES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference

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	\$40,000.00	\$0.00

42641

TEXTBOOKS

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Reading	\$35,075.00	\$13,365.00	\$35,075.00	\$21,710.00
Colchester Elementary Math	\$3,312.00	\$3,884.00	\$3,312.00	-\$572.00
Jack Jackter Intermediate Music	\$1,350.00	\$466.00	\$1,350.00	\$884.00
Jack Jackter Intermediate Language Arts	\$11,375.00	\$15,439.00	\$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

LIBRARY BOOKS

Description	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

OTHER SUPPLIES/MATERIALS

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Health Office Supplies	\$ 1,598.00	\$1,250.00	\$1,598.00	\$348.00
Colchester Elementary Departmental Supplies	\$ 1,250.00	\$1,260.00	\$1,250.00	-\$10.00
Colchester Elementary Office Supplies	\$ 3,671.00	\$1,751.00	\$3,671.00	\$1,920.00
Colchester Elementary Custodial Supplies	\$ 18,000.00	\$18,000.00	\$18,000.00	\$0.00
Jack Jackter Intermediate Departmental Supplies	\$ 5,984.00	\$5,983.00	\$5,984.00	\$1.00
Jack Jackter Intermediate Health Office Supplies	\$ 2,735.00	\$2,578.00	\$2,735.00	\$157.00
Jack Jackter Intermediate Office Supplies	\$ 3,300.00	\$3,000.00	\$3,300.00	\$300.00
Jack Jackter Intermediate Custodial Supplies	\$ 24,500.00	\$23,500.00	\$24,500.00	\$1,000.00
Jack Jackter Intermediate Athletic Supplies	\$ 350.00	\$300.00	\$350.00	\$50.00
Supplies	\$ 8,299.00	\$7,921.00	\$8,299.00	\$378.00
Supplies	\$ 1,157.00	\$1,410.00	\$1,157.00	-\$253.00
William J Johnson Middle School Office Supplies	\$ 4,000.00	\$4,000.00	\$4,000.00	\$0.00
William J Johnson Middle School Custodial Supplies	\$ 20,700.00	\$20,700.00	\$20,700.00	\$0.00
William J Johnson Middle School Athletic	\$ 3,485.00	\$1,900.00	\$3,485.00	\$1,585.00
Bacon Academy Departmental Supplies	\$ 20,805.00	\$14,950.00	\$20,805.00	\$5,855.00
Bacon Academy Health Office Supplies	\$ 6,430.00	\$6,430.00	\$6,430.00	\$0.00
Bacon Academy Office Supplies	\$ 6,761.00	\$6,861.00	\$6,761.00	-\$100.00
Bacon Academy Custodial Supplies	\$ 24,500.00	\$23,000.00	\$24,500.00	\$1,500.00
Bacon Academy Club Supplies	\$ 2,000.00	\$2,000.00	\$2,000.00	\$0.00
Bacon Academy Athletic Supplies	\$ 41,300.00	\$40,300.00	\$41,300.00	\$1,000.00
Special Education Instruction	\$ 36,550.00	\$17,675.00	\$36,550.00	\$18,875.00
Special Education Office Supplies	\$ 2,000.00	\$2,000.00	\$2,000.00	\$0.00
Central Office Curriculum Supplies	\$ 350.00	\$450.00	\$350.00	-\$100.00
Central Office Office Supplies	\$ 6,308.00	\$3,700.00	\$6,308.00	\$2,608.00
Central Office Custodial Supplies	\$ 3,500.00	\$3,500.00	\$3,500.00	\$0.00
System Wide Protective Clothing	\$ 3,000.00	\$0.00	\$3,000.00	\$3,000.00
System Wide Technology	\$ 292,588.00	\$148,089.00	\$292,588.00	\$144,499.00

	Total	\$362,508.00	\$545,121.00	\$182,613.00
43320	PROFESSIONAL DEVELOPMENT			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$4,575.00	\$4,575.00	\$4,575.00	\$0.00
Jack Jackter Intermediate	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
William J Johnson Middle School	\$4,700.00	\$4,900.00	\$4,700.00	-\$200.00
Bacon Academy	\$7,375.00	\$7,750.00	\$7,375.00	-\$375.00
Special Education	\$18,800.00	\$15,800.00	\$18,800.00	\$3,000.00
Central Office	\$11,881.00	\$7,500.00	\$11,881.00	\$4,381.00
System Wide	\$16,700.00	\$12,580.00	\$16,700.00	\$4,120.00
	Total	\$57,605.00	\$68,531.00	\$10,926.00
43322	BUILDING STAFF DEVELOPMENT			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Central Office	\$12,975.00	\$19,160.00	\$12,975.00	-\$6,185.00
	Total	\$19,160.00	\$12,975.00	-\$6,185.00
43323	PUPIL SERVICES			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Special Education	\$1,028,825.00	\$376,413.00	\$1,028,825.00	\$652,412.00
	Total	\$376,413.00	\$1,028,825.00	\$652,412.00
43510	PUPIL TRANSPORTATION			
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
	Total	\$2,283,245.00	\$2,624,489.00	\$341,244.00
43511	TECH/ALT ED TRANSPORTATION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Transportation to Technical Schools	\$256,548.00	\$241,081.00	\$256,548.00	\$15,467.00
	Total	\$241,081.00	\$256,548.00	\$15,467.00
43580	TRAVEL			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$100.00	\$100.00	\$100.00	\$0.00
Jack Jackter Intermediate	\$2,300.00	\$1,930.00	\$2,300.00	\$370.00
William J Johnson Middle School	\$3,140.00	\$2,580.00	\$3,140.00	\$560.00
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	\$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	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
44215	FACILITY RENTAL			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference

East Haddam Transition Services building rental	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
	Total	\$23,000.00	\$23,000.00	\$0.00
44330	OTHER PROFESSIONAL TECHNICAL SERVICES			
Description	Cost	2022-2023 Budget	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	\$6,776.00	\$7,230.00	\$454.00
Bacon Academy	\$94,538.00	\$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 SOFTWARE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Munis Cost	\$61,283.00	\$56,841.00	\$61,283.00	\$4,442.00
	Total	\$56,841.00	\$61,283.00	\$4,442.00
44520	PROPERTY INSURANCE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
coverage	\$147,381.00	\$127,372.00	\$147,381.00	\$20,009.00
Crime insurance	\$558.00	\$558.00	\$558.00	\$0.00
Miscellaneous insurance additions/changes	\$6,808.00	\$1,000.00	\$6,808.00	\$5,808.00
	Total	\$128,930.00	\$154,747.00	\$25,817.00
44521	LIABILITY INSURANCE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$90,071.00	\$79,810.00	\$90,071.00	\$10,261.00
	Total	\$79,810.00	\$90,071.00	\$10,261.00
44522	TRANSPORTATION LIABILITY INSURANCE			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
System Wide	\$1,425.00	\$1,270.00	\$1,425.00	\$155.00
	Total	\$1,270.00	\$1,425.00	\$155.00
44540	ADVERTISING			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Press Releases	\$500.00	\$0.00	\$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	\$1,250.00	\$0.00
William J Johnson Middle School	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Bacon Academy	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00
Central Office	\$3,495.00	\$2,875.00	\$3,495.00	\$620.00
	Total	\$16,120.00	\$17,437.00	\$1,317.00
44561	PUBLIC TUITION			
Description	Cost	2022-2023 Budget	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	\$1,275,725.00	\$1,081,467.00	-\$194,258.00
44562	PRIVATE TUITION			
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Special Education	\$1,628,334.00	\$561,131.00	\$1,628,334.00	\$1,067,203.00
	Total	\$561,131.00	\$1,628,334.00	\$1,067,203.00
44566	TUITION - MAGNET SCHOOLS			
Description	Cost	2022-2023 Budget	2023-2024 Budget	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
Total		\$143,109.00	\$92,346.00	-\$50,763.00

44590

OTHER PURCHASED SERVICES

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Central Office Meeting and Other Expenses	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Vernon Regional Adult Based Education assessment	\$49,257.00	\$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 expenses	\$3,000.00	\$2,500.00	\$3,000.00	\$500.00
Total		\$33,211.00	\$32,793.00	-\$418.00

44610

CURRICULUM IMPLEMENTATION

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

SOFTWARE LICENSING & SUPPORT

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/SEWER

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Water & Sewer	\$15,200.00	\$14,600.00	\$15,200.00	\$600.00
Jack Jackter Intermediate Water & Sewer	\$8,500.00	\$8,000.00	\$8,500.00	\$500.00
William J Johnson Middle School Water & Sewer	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Bacon Academy Water & Sewer	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
System Wide Water & Sewer	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Total		\$62,100.00	\$63,200.00	\$1,100.00

45530

TELEPHONES

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Telephones	\$16,392.00	\$9,528.00	\$16,392.00	\$6,864.00
Jack Jackter Intermediate Telephones	\$16,644.00	\$7,548.00	\$16,644.00	\$9,096.00
William J Johnson Middle School Telephones	\$16,320.00	\$9,840.00	\$16,320.00	\$6,480.00
Bacon Academy Telephones	\$35,640.00	\$11,448.00	\$35,640.00	\$24,192.00
Special Education Telephones	\$2,116.00	\$1,980.00	\$2,116.00	\$136.00
Central Office Telephones	\$2,940.00	\$600.00	\$2,940.00	\$2,340.00
System Wide Telephones	\$1,332.00	\$1,200.00	\$1,332.00	\$132.00
Total		\$42,144.00	\$91,384.00	\$49,240.00

45620

HEATING OIL

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Heating Oil	\$90,450.00	\$75,000.00	\$90,450.00	\$15,450.00
Jack Jackter Intermediate Heating Oil	\$92,125.00	\$77,500.00	\$92,125.00	\$14,625.00
William J Johnson Middle School Heating Oil	\$84,420.00	\$70,000.00	\$84,420.00	\$14,420.00
Bacon Academy Heating Oil	\$184,250.00	\$150,000.00	\$184,250.00	\$34,250.00
Central Office Heating Oil	\$5,360.00	\$4,500.00	\$5,360.00	\$860.00
Total		\$377,000.00	\$456,605.00	\$79,605.00

45622

ELECTRICITY

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
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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

45623

PROPANE				
Description	Cost	2022-2023 Budget	2023-2024 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
Total		\$1,448.00	\$1,569.00	\$121.00

45627

DIESEL GASOLINE				
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
Total		\$148,200.00	\$174,000.00	\$25,800.00

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	\$8,100.00	\$7,700.00	\$8,100.00	\$400.00
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
Total		\$37,580.00	\$41,950.00	\$4,370.00

46420

CLEANING/REPAIRING MAINTENANCE				
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$36,267.00	\$31,257.00	\$36,267.00	\$5,010.00
Jack Jackter Intermediate	\$42,300.00	\$37,888.00	\$42,300.00	\$4,412.00
William J Johnson Middle School	\$22,875.00	\$17,875.00	\$22,875.00	\$5,000.00
Bacon Academy	\$87,100.00	\$77,100.00	\$87,100.00	\$10,000.00
Central Office	\$5,350.00	\$150.00	\$5,350.00	\$5,200.00
System Wide	\$23,000.00	\$3,000.00	\$23,000.00	\$20,000.00
Total		\$167,270.00	\$216,892.00	\$49,622.00

46430

EQUIPMENT CONTRACTS				
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$21,547.00	\$19,549.00	\$21,547.00	\$1,998.00
Jack Jackter Intermediate	\$22,931.00	\$20,959.00	\$22,931.00	\$1,972.00
William J Johnson Middle School	\$16,075.00	\$12,355.00	\$16,075.00	\$3,720.00
Bacon Academy	\$29,488.00	\$28,800.00	\$29,488.00	\$688.00
Special Education	\$4,105.00	\$4,030.00	\$4,105.00	\$75.00
Central Office	\$5,902.00	\$7,020.00	\$5,902.00	-\$1,118.00
System Wide	\$961.00	\$741.00	\$961.00	\$220.00
Total		\$93,454.00	\$101,009.00	\$7,555.00

46430

MAINTENANCE CONTRACTS				
Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	\$28,000.00	\$24,500.00	\$28,000.00	\$3,500.00
Jack Jackter Intermediate	\$32,000.00	\$30,000.00	\$32,000.00	\$2,000.00
William J Johnson Middle School	\$40,000.00	\$37,000.00	\$40,000.00	\$3,000.00
Bacon Academy	\$50,000.00	\$42,000.00	\$50,000.00	\$8,000.00

Central Office	\$2,451.00	\$1,491.00	\$2,451.00	\$960.00
System Wide	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Total		\$137,991.00	\$155,451.00	\$17,460.00

46431

VEHICLE MAINTENANCE

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Facility Truck Maintenance and Repairs	\$1,000.00	\$600.00	\$1,000.00	\$400.00
Van	\$1,000.00	\$500.00	\$1,000.00	\$500.00
Total		\$1,100.00	\$2,000.00	\$900.00

48730

INSTRUCTIONAL EQUIPMENT

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
New Kiln to replace 30 year old unit	\$5,315.00	\$0.00	\$5,315.00	\$5,315.00
New Ceramic Shelving	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Total		\$0.00	\$6,815.00	\$6,815.00

48733

FURNITURE & FIXTURES

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Furniture	\$0.00	\$3,500.00	\$0.00	-\$3,500.00
Jack Jackter Intermediate Replace office chairs and				
Replace stools for media center	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00
Bacon Academy New tables for science classroom.	\$8,200.00	\$0.00	\$8,200.00	\$8,200.00
etc.	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Central Office Furniture	\$0.00	\$800.00	\$0.00	-\$800.00
Total		\$8,300.00	\$14,800.00	\$6,500.00

48734

CAPITAL OUTLAY

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
30 Classroom Replacement Blinds for CES	\$9,000.00	\$14,000.00	\$9,000.00	-\$5,000.00
Reroof Athletic Concession Building BA	\$5,000.00	\$10,000.00	\$5,000.00	-\$5,000.00
Upgrade Fire Alarm System BA	\$62,500.00	\$0.00	\$62,500.00	\$62,500.00
Upgrade Building Management System BA	\$60,000.00	\$20,000.00	\$60,000.00	\$40,000.00
Reroof Garage Roof BA	\$6,000.00	\$11,200.00	\$6,000.00	-\$5,200.00
Upgrade Video Cameras WJMS	\$35,000.00	\$8,000.00	\$35,000.00	\$27,000.00
Replace 4 Damaged Exterior Doors and Frames	\$10,000.00	\$7,500.00	\$10,000.00	\$2,500.00
Replace Corridor Carpet JJIS	\$29,250.00	\$30,000.00	\$29,250.00	-\$750.00
Upgrade Building Management System JJIS	\$60,000.00	\$12,000.00	\$60,000.00	\$48,000.00
Refinished Gymnasium Floor CES	\$19,000.00	\$37,000.00	\$19,000.00	-\$18,000.00
Replace Carpet CES	\$37,925.00	\$10,000.00	\$37,925.00	\$27,925.00
Total		\$159,700.00	\$333,675.00	\$173,975.00

50205

TRSF 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	-\$60,000.00
Total		\$250,000.00	\$40,000.00	-\$210,000.00

50260

TRSF TO EDUC GRANT FUND

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Contribution to C3 Program	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
Total		\$40,000.00	\$40,000.00	\$0.00

50700

TRSF TO DEBIT SERVICE FUND

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Contribution for Energy Project lease payment (BOE share - total payment \$308,628)	\$212,336.00	\$212,336.00	\$212,336.00	\$0.00
Total		\$212,336.00	\$212,336.00	\$0.00

	2022-2023 Budget	2023-2024 Budget	Difference
Grand Total	\$42,025,701.00	\$46,157,862.00	\$4,132,161.00