

# NORFOLK BOARD OF EDUCATION

## BOARD ADOPTED

	A	B	C	D	E	F	G	H	I	J
1										
2										
3	<b>BOTELLE ELEMENTARY SCHOOL</b>	<b>Adopted Budget</b>	<b>Expended Budget</b>	<b>Adopted Budget</b>	<b>Expended Budget</b>	<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>Difference from 22/23</b>	<b>% Increase</b>	7-Feb-23
4	Account Number / Description	07/01/20-06/30/21	07/01/20-06/30/21	07/01/21-06/30/22	07/01/21-06/30/22	07/01/22-06/30/23	07/01/23-06/30/24			
5										
6	<b>100 General Fund</b>									
7	<b>1000 Regular Education</b>									
8	100-1000-51113-000 TEACHERS	554,521	584,286	438,008	438,315	382,082	362,031	-20,051		4.9 FTEs.
9	100-1000-51123-000 EDUCATIONAL ASSISTANT	23,000	9,783	0	0	13,500	15,000	1,500		.50 pre-k para
10	100-1000-51205-000 SUBSTITUTE LONG TERM	0	0	0	0	0	0	0		
11	100-1000-51206-000 SUBSTITUTES, REGULAR TEACHER	6,000	2,201	6,000	5,163	6,000	3,000	-3,000		Based on current trend
12	100-1000-51208-000 SUB. SEC. & AIDES	1,000	235	1,000	221	1,000	500	-500		Based on current trend
13	100-1000-53223-000 TESTS AND SCORING	2,500	2,211	2,500	2,500	2,500	2,500	0		Benchmark Assessments
14	100-1000-54302-000 REPAIR EQUIP. - INSTR.	1,000	630	1,000	1,000	1,000	1,000	0		Musical instruments; piano tuning; kiln
15	100-1000-55813-000 TRAVEL, STAFF	500	0	500	0	500	500	0		
16	100-1000-55910-000 CULTURAL/ENRICHMENT PROGRAMS	0	0	0	0	3,000	3,000	0		Funding for Enrichment Clusters; Extracurricular Cultural Trips
17	100-1000-55915-000 ENVIRONMENTAL ED	2,500	225	2,500	2,500	2,500	2,500	0		Roaring Brook; Science Center Museum
18	100-1000-56108-000 TEACHING SUPPLIES	16,000	14,985	16,000	16,000	16,000	16,000	0		Classroom supplies, ink and toner, support Next Generation Science Standards; Social Emotional Learning; Maker Spaces
19	100-1000-56401-000 TEXTBOOKS/WORKBOOKS	11,500	11,469	11,500	22,498	11,500	12,700	1,200		Digital textbooks, curriculum subscriptions, digital workbooks; Freedom Flix, True Flix, Lexia, Razz Kids, Grolier online, Science Flix, Illustrative Math
20	100-1000-56402-000 CURRICULUM RESOURCE	80,168	86,405	179,391	179,391	182,344	197,118	14,774		Math Resource Teacher; Language Arts Resource Teacher; Contractual Increase
21	100-1000-57301-000 REPLACE - INSTRUCTIONAL EQUIP	0	2,657	0	0	0	0	0		None anticipated at this time.
22	100-1000-57304-000 NEW INSTR. EQUIP.	0	0	0	0	0	0	0		



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5										
23	100-1000-58102-000 DUES, FEES/REG. EDUC	592	193	1,592	1,592	1,592	1,592	0		Education Advance, Math Olympiads, National Geographic Bee, Kids Lit Quiz, Invention Convention, RULER
24	100-1000-28103-000 COURSE REMIBURSEMENT			6,000	0	6,000	6,000	0		Teacher education reimbursement
25	<b>TOTAL 1000 Regular Education</b>	<b>699,281</b>	<b>715,281</b>	<b>665,991</b>	<b>669,181</b>	<b>629,518</b>	<b>623,441</b>	<b>-6,077</b>	<b>-0.97%</b>	
26										
27										
28	<b>1200 Special Education</b>									
29	100-1200-51113-001 SPEC EDUC TEACHER	72,161	72,161	74,801	74,801	77,547	79,214	1,667		1.0 Special Education Teacher
30	100-1200-51124-000 SPECIAL EDUCATION AIDE	28,743	29,537	29,462	30,343	30,199	0	-30,199		
31	100-1200-51206-000 SUBSTITUTES, SPECIAL ED.	0	0	0	0	0		0		
32	100-1200-51208-002 SUBSTITUTES-SPEC. ED. AIDE	0	0	0	0	0		0		
33	100-1200-53302-000 STUDENT SERVICES - TESTING	1,500	1,200	1,500	550	1,500	1,500	0		To cover specialized testing.
34	100-1200-53306-000 THERAPISTS	24,477	23,349	24,477	21,751	24,477	24,477	0		Physical & Occupational Therapy as determined by PPT's - based on current use plus projections; Bridges OT/PT
35	100-1200-55611-000 SPECIAL EDUCATION TUITION	0	0	0	0	0	0	0		
36	100-1200-55902-000 SHARED SERVICES	198,450	192,482	204,404	204,404	207,960	214,199	6,239		Proposed Assessment. Reflects projected 3% increase; increase in tuition for bridges student
37	100-1200-55903-000 SPEC EDUC-SUPPORT SERV.	190,950	181,102	196,679	190,945	140,453	236,941	96,488		5 Special Ed paras 2 are 1 to 1 (Shared), 2 Bridges paras, Applied Behavioral Analysis Program; 3% Supplies for Special Education Students
38	100-1200-56108-000 TEACHING SUPPLIES - SPEC. EDUC	500	500	500	500	500	500	0		
39	<b>TOTAL 1200 Special Education</b>	<b>516,781</b>	<b>500,331</b>	<b>531,823</b>	<b>523,294</b>	<b>482,636</b>	<b>556,831</b>	<b>74,195</b>	<b>15.37%</b>	
40						0				
41						0				
42	<b>1300 Adult Education</b>					0				



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5										
43	100-1300-55904-000 ADULT EDUCATION	2,500	1,568	2,500	1,819	2,500	2,500	0		Mandated by State
44	<b>TOTAL 1300 Adult Education</b>	<b>2,500</b>	<b>1,568</b>	<b>2,500</b>	<b>1,819</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>	
45										
46										
47	<b>2100 Health Supportive Services</b>									
48	100-2100-51126-000 SCHOOL NURSE	40,527	26,684	40,527	39,535	41,000	41,500	500		
49	100-2100-51209-000 SUBSTITUTE - NURSES	1,000	9,394	1,000	0	1,000	500	-500		Coverage when nurse is out
50	100-2100-53305-000 DOCTOR'S SERVICES	600	0	600	0	600	600	0		Medical consultations, school physician
51	100-2100-56102-000 HEALTH SUPPLIES	1,600	8,086	1,600	1,600	1,600	800	-800		Specialized health materials; Epipens
52	100-2100-57302-000 REPLACE NON INST HEALTH		0	3,690	2,797	0	0	0		AED Replaced in 2021-2022
53	100-2100-58102-000 DUES/FEES - HEALTH ROOM	900	879	900	900	900	900	0		Snap Health Program annual support
54	<b>TOTAL 2100 Health Supportive Services</b>	<b>44,627</b>	<b>45,043</b>	<b>48,317</b>	<b>44,833</b>	<b>45,100</b>	<b>44,300</b>	<b>-800</b>	<b>-1.77%</b>	
55										
56										
57	<b>2210 Improvement of Instruction</b>									
58	100-2210-53222-000 STAFF DEV.-TEACHERS	5,000	4,955	5,000	5,000	33,800	5,000	-28,800		Includes workshops/conferences and inservice programs for staff per teachers' contract
59	<b>TOTAL 2210 Improvement of Instruction</b>	<b>5,000</b>	<b>4,955</b>	<b>5,000</b>	<b>5,000</b>	<b>33,800</b>	<b>5,000</b>	<b>-28,800</b>		
60										
61										
62	<b>2220 Library/Media &amp; Computer Services</b>									
63	100-2220-51113-003 MEDIA SPECIALIST	47,788	47,788	49,498	49,498	51,275	52,377	1,102		

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5										
64	100-2220-51206-000 SUB MEDIA SPECIALISTS	0	0	0	0	0	0	0		None
65	100-2220-53405-000 COMPUTER/TECH SUPPORT	34,000	34,000	34,000	34,000	34,000	34,000	0		Service and maintain computer system;web design support
66	100-2220-54302-000 REPAIR EQUIP.-INSTR.	500	500	500	500	500	500	0		iPad / Chromebook repair, hardware
67	100-2220-55303-000 INTERNET SERVICE	2,000	1,500	2,000	1,476	2,000	2,000	0		State passed on cost to district
68	100-2220-56105-000 COMPUTER SOFTWARE	3,000	3,000	3,000	3,000	3,000	3,000	0		Computer Software: incl online encyclopedias, Destiny, app purchases for ipads, anti-virus software
69	100-2220-56106-000 LIBRARY SUPPLIES	250	250	250	250	250	250	0		Library Supplies: incl book binding tape, spine labels, spine tape, book covering material, signage, etc.
70	100-2220-56107-000 INSTRUCTIONAL MEDIA SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	0		Instructional media supplies: incl headsets w mics, speakers
71	100-2220-56500-000 LIBRARY BOOKS	2,500	2,603	2,500	2,500	2,500	1,500	-1,000		Library books
72	100-2220-56501-000 PERIODICALS	0	0	0	0	0	0	0		None
73	100-2220-56502-000 PROF.BOOKS & SUBSCRIPTIONS	1,000	1,000	1,000	1,000	1,000	500	-500		Professional books and e-subscriptions
74	100-2220-57301-000 REPLACE-INSTRUC. EQUIP- LIB.	0	0	0	0	0	0	0		
75	100-2220-57304-000 NEW EQUIPMENT - INSTRUCTIONAL	0	0	0	0	0	4,000	4,000		10 new ipads
76	100-2220-57305-000 NEW NON-INSTRUC. EQUIP	0	0	0	0	0	0	0		
77	100-2220-58102-000 DUES/FEES - LIBRARY	1,900	1,900	1,900	1,900	1,900	1,900	0		Licensing fees & dues, Follett webpath express - single site license support; cloud hosting
78	<b>TOTAL 2220 Library/Media &amp; Computer Services</b>	<b>93,938</b>	<b>93,541</b>	<b>95,648</b>	<b>95,124</b>	<b>97,425</b>	<b>101,027</b>	<b>3,602</b>	<b>3.70%</b>	
79										
80										
81	<b>2310 Board of Education</b>									
82	100-2310-51116-000 RETIREES	16,235	16,235	16,235	16,235	12,950	11,450	-1,500		As contracted - for 8 Retirees
83	100-2310-51125-000 BOE SECRETARY	1,341	1,150	1,409	1,233	1,444	1,495	51		Recording of minutes for Board of Education
84	100-2310-53220-000 WORKSHOPS, CONVENTIONS - BOARD	100	0	100	100	1,000	1,000	0		CABE Convention



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5										
85	100-2310-53303-000 LEGAL FEES	15,000	17,755	5,000	2,561	5,000	5,000	0		No negotiations scheduled
86	100-2310-53402-000 CONSULTANT'S SERVICES	6,000	6,000	6,000	6,000	6,000	6,000	0		Consultant Services
87	100-2310-53403-000 AREA CURRICULUM DEVELOPMENT	0	0	0	0	0	0	0		K-12 Curriculum Council
88	100-2310-56104-000 BD. OF ED. SUPPLIES	500	500	500	500	500	500	0		
89	100-2310-58101-000 DUES,FEES/BD. OF ED	1,050	1,050	1,050	1,050	1,100	1,100	0		Connecticut Association of Boards of Educations
90	100-2310-58102-000 DUES, FEES - BOARD	3,725	3,725	3,725	3,725	3,725	3,725	0		CABE Policy Updates, Fingerprinting fees, ALERT Now Emergency calling, policy manual (C.O.P.S.)
91	<b>TOTAL 2310 Board of Education</b>	<b>43,951</b>	<b>46,415</b>	<b>34,019</b>	<b>31,404</b>	<b>31,719</b>	<b>30,270</b>	<b>-1,450</b>	<b>-4.57%</b>	
92						0				
93						0				
94	<b>2320 Superintendent's Office-Executive Admin</b>									
95	100-2320-51111-000 SUPERINTENDENT	61,000	61,000	63,500	63,500	63,500	63,500	0		Contractual Increase
96	100-2320-51120-000 FISCAL ADMINISTRATOR	67,313	67,313	69,732	69,732	71,839	74,008	2,169		1.0 FTE - Contractual Increase
97	100-2320-51122-000 OFFICE CLERK	14,567	3,538	12,214	5,332	12,214	7,000	-5,214		.50 FTE
98	100-2320-53220-000 WORKSHOPS/CONV - SUPER	200	200	200	200	200	200	0		Professional development needs due to state mandates
99	100-2320-54304-000 SERV CONTRACTS - SUPER	4,502	4,502	4,502	4,502	4,900	5,500	600		Accounting package support
100	100-2320-55301-000 POSTAGE - SUPER	800	800	800	800	800	800	0		Estimated usage for superintendent's office
101	100-2320-55303-000 TELEPHONE SERV - SUPER	1,308	1,034	1,308	1,459	1,308	1,450	142		Annual charges - 3 lines.
102	100-2320-55810-000 MILEAGE - SUPER	6,000	6,000	6,000	6,000	6,000	6,000	0		Cover out of district meetings, workshops, and conferences.
103	100-2320-56101-000 OFFICE SUPPLIES - SUPER	1,500	1,500	1,500	1,500	1,500	1,500	0		Based on past usage
104	100-2320-56107-000 COMP SUPPLIES - SUPER	0	0	0	0	0	0	0		
105	100-2320-57302-000 REPLACE:NON-INSTRUC - SUPER'S	0	0	0	0	0	0	0		Replace Business Office Server 1 time expense in 2015-2016

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5										
106	100-2320-58102-000 DUES, FEES - SUPT. OFFICE	3,529	3,652	3,529	3,529	3,529	3,529	0		ASCD, CAPSS, LCSA, CASPA, CAEOP, CASBO, Student of Year, Teacher of the Year award
107	<b>TOTAL 2320 Superintendent's Office-Executive Admin</b>	<b>160,719</b>	<b>149,538</b>	<b>163,285</b>	<b>156,554</b>	<b>165,790</b>	<b>163,487</b>	<b>-2,303</b>	<b>-1.39%</b>	
108										
109										
110	<b>2400 Support Services-School Administration</b>									
111	100-2400-51112-000 PRINCIPAL	121,319	121,319	124,959	124,959	128,708	133,213	4,505		Contractual Increase
112	100-2400-51115-000 HEAD TEACHER	0	0	0	0	0	0	0		Position was eliminated in the 18/19 school year.
113	100-2400-51121-000 SCHOOL SECRETARY	57,003	57,003	58,680	58,734	60,457	62,286	1,829		Full time position
114	100-2400-53221-000 STAFF DEV.-PRINCIPAL	1,300	1,300	1,300	325	1,300	1,300	0		Professional development needs due to state mandates.
115	100-2400-54243-000 SUBSTITUTE CALLING SERVICE	812	832	853	853	874	905	31		Calling subs - weekends, evenings and early morning.
116	100-2400-54304-000 SERVICE CONTRACT- PRINCIPAL	6,065	6,065	6,065	6,065	6,065	6,065	0		Student data support/report card system * Power School
117	100-2400-55301-000 POSTAGE	600	600	600	600	600	600	0		Estimated usage for school business
118	100-2400-55811-000 TRAVEL, PRINCIPAL	250	0	250	0	250	250	0		Cover out of district meetings, workshops and conferences.
119	100-2400-56101-000 OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	0		Based on past usage
120	100-2400-57302-000 REPLACE, NON-INSTR. EQUIP.	0	0	0	0	0	0	0		None
121	100-2400-58102-000 DUES, FEES/PRINCIPAL	1,045	1,350	1,045	1,045	1,045	1,045	0		NAESP, CAS, ASCD, Nat. Council of Math Teachers
122	<b>TOTAL 2400 Support Services-School Administration</b>	<b>190,394</b>	<b>190,469</b>	<b>195,752</b>	<b>194,581</b>	<b>201,299</b>	<b>207,664</b>	<b>6,365</b>	<b>3.16%</b>	
123										
124										
125	<b>2600 Operations &amp; Maintenance of Facility</b>									
126	100-2600-51130-000 CUSTODIAL	83,228	81,821	83,662	82,464	85,811	88,231	2,420		2 custodians; contractual increase



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5										
127	100-2600-51130-002 CUSTODIAL - SUMMER HELP	0	0	0	0	0	0	0		
128	100-2600-51302-000 CUSTODIAL OVERTIME	2,000	904	2,000	5,715	2,000	2,000	0		Coverage when needed
129	100-2600-54112-000 RUBBISH REM./RECYCLING	1,800	1,800	1,800	2,415	2,200	2,800	600		Based on proposed rate
130	100-2600-54241-000 GROUNDS,LAWN MAINTENANCE	1,000	990	1,000	0	1,000	1,000	0		Wood fiber for playscape
131	100-2600-54242-000 SEWER USER FEE	2,500	3,183	2,500	1,531	2,500	2,500	0		Based on estimated cost
132	100-2600-54301-000 BUILDING REPAIRS	21,000	21,000	36,954	74,873	21,000	21,000	0		Plumb, elec & heat system maintenance/repair; grease pit; gym floor maintenance; possible roof repairs, boiler repairs; cathodic testing; unforeseen repairs
133	100-2600-54303-000 REPAIR EQUIP.-NON-INSTR.	1,700	1,700	1,700	1,700	1,700	1,700	0		Fire extinguishers insp. Playground repairs, contingency.
134	100-2600-54304-000 SERVICE CONTRACTS	22,000	22,000	22,000	22,000	22,000	24,000	2,000		Fire/burglar alarm, Generator, sprinklers, elev. Inspec, air handling sys, annual boiler insp., temp control calibration, Playscape inspection; phone system service
135	100-2600-54305-000 LEASE - COPIER	4,500	4,500	4,500	4,590	4,500	4,500	0		New Lease - reduction in lease agreement for two copiers includes maintenance, parts, supplies (except paper)
136	100-2600-55303-000 TELEPHONE	3,226	3,226	3,226	2,654	3,226	3,226	0		Annual charges - 6 lines, includes elevator phone.
137	100-2600-55813-000 TRAVEL, CUSTODIAL	0	0	0	0	0	0	0		None
138	100-2600-56103-000 CUSTODIAL SUPPLIES	9,500	9,500	9,500	9,500	9,500	9,500	0		For cleaning & maintenance of bldg.
139	100-2600-56211-000 WATER	3,255	2,724	3,255	2,774	3,255	3,255	0		Town water system.
140	100-2600-56212-000 ELECTRICITY	31,000	28,668	31,000	24,374	31,000	31,000	0		Based on average usage.
141	100-2600-56214-000 OIL FOR HEATING	36,900	36,900	32,130	36,335	54,000	55,800	1,800		3.10/gallon based on 18,000 gallons
142	100-2600-57300-000 BUILDING IMPROVEMENTS	0	0		0	0	0	0		
143	100-2600-57302-000 REPLACE-NON.-INSTR.	0	0	0	0	0	0	0		
144	100-2600-57305-000 NEW-NON.INSTR.	0	0	1,650	1,650	11,450	1,700	-9,750		7 walkie talkies to replace older
145	100-2600-58102-000 DUES, FEES - BLDG/MAINT	250	250	250	250	250	250	0		Elevator permit

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5					0	10,000	10,000	0		Ongoing implementation of recommendations from the school safety and security committee; replace security cameras
146	100-2600-57306-000 SAFETY AND SECURITY									
147	<b>TOTAL 2600 Operations &amp; Maintenance of Facility</b>	223,859	219,166	237,127	272,826	265,392	262,462	-2,930	-1.10%	
148										
149										
150	<b>2700 Student Transportation</b>									
151	100-2700-55111-000 REGULAR TRANSPORTATION	103,300	103,300	106,050	99,555	108,800	115,955	7,155		Year 4 of 5 year bus contract. - Additional 4,455 for added pre-k days
152	100-2700-55112-000 SPECIAL EDUC TRANSPORTATION	40,000	35,593	40,000	43,614	40,000	40,000	0		SPED summer school; SPED Pre-K transport to Barkhamsted; Bridges students
153	<b>TOTAL 2700 Student Transportation</b>	143,300	138,893	146,050	143,168	148,800	155,955	7,155	4.81%	
154										
155	<b>2750 Field Trip Transportation</b>									
156	100-2750-55113-000 FIELD TRIPS	3,500	885	3,500	1,057	3,500	2,000	-1,500		Anticipated services for school year. Includes bus trips transportation not included in new bus contract
157	<b>TOTAL 2750 Field Trip Transportation</b>	3,500	885	3,500	1,057	3,500	2,000	-1,500		
158										
159	<b>TOTAL 2700 &amp; 2750 Percentage Increase</b>	146,800	139,778	149,550	144,225	152,300	157,955	5,655	3.71%	
160										
161										
162										
163	<b>2800 Employer Provided Benefits</b>									
164	100-2800-52200-000 SOCIAL SECURITY-EMPLOYER	20,687	19,784	20,687	20,130	20,592	17,942	-2,650		Rate mandated by law - 6.2% of payroll (certified exempt)
165	100-2800-52201-000 MEDICARE - EMPLOYER	16,768	18,033	16,768	17,786	17,333	17,046	-287		Rate mandated by law -1.45% of payroll decrease reflects staffing changes



# NORFOLK BOARD OF EDUCATION

## BOARD ADOPTED

	A	B	C	D	E	F	G	H	I	J
3	BOTELLE ELEMENTARY SCHOOL	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from 22/23	% Increase	7-Feb-23
4	Account Number / Description	07/01/20-06/30/21	07/01/20-06/30/21	07/01/21-06/30/22	07/01/21-06/30/22	07/01/22-06/30/23	07/01/23-06/30/24			
5										
166	100-2800-52204-000 LIFE INSURANCE	1,900	1,900	1,900	1,518	1,900	1,720	-180		Current premium rates
167	100-2800-52204-001 DISABILITY INSURANCE	997	997	997	961	997	1,130	133		Current premium rates - administration
168	100-2800-52207-000 HEALTH & DENTAL INSR.	199,748	161,616	213,696	176,549	205,129	179,182	-25,947		Anticipated rates not to exceed 6%for health coverage. Based on current staff.
169	100-2800-52300-000 NON-CERTIFIED RETIREMENT PLAN	65,600	59,515	12,100	11,870	14,470	17,500	3,030		Rates set by Town pension plan; non-cert. pension plan; 5% for current non cert. employees
170	100-2800-52301-000 TRB - ERIP PLAN	0	0	0	0	0	0	0		None - 3-year obligation has been met.
171	100-2800-52402-000 UNEMPLOYMENT BENEFITS	1,000	4,725	1,000	0	1,000	1,000	0		Unemployment benefits for former employees
172	<b>TOTAL 2800 Employer Provided Benefits</b>	<b>306,700</b>	<b>266,571</b>	<b>267,148</b>	<b>228,814</b>	<b>261,421</b>	<b>235,520</b>	<b>-25,901</b>	<b>-9.91%</b>	
173										
174										
175	<b>3100 Food Services Operations</b>									
176	100-3100-54301-000 BUILDING REPAIRS-CAFÉ	0	0	0	0	0	0	0		
177	100-3100-54303-000 REPAIRS, NON-INSTRUCTIONAL	0	0	0	0	0	0	0		
178	100-3100-54304-000 SERVICE CONTRACTS - CAFÉ	450	23,571	26,450	26,450	27,000	27,000	0		Lunch program contract with EdAdvance; Ansul system inspection & exhaust hood cleaning & Botelle no longer running lunch program
179	100-3100-55908-000 LUNCH PROGRAM SUBSIDY	5,000	987	0	0	0	0	0		
180	100-3100-57305-000 NEW NON-INSTRUCTIONAL	0	0	0	0	0	0	0		
181	100-3100-56213-000 PROPANE GAS	0	596	0	0	800	1,000	200		
182	<b>TOTAL 3100 Food Services Operations</b>	<b>5,450</b>	<b>25,153</b>	<b>26,450</b>	<b>26,450</b>	<b>27,800</b>	<b>28,000</b>	<b>200</b>	<b>0.71%</b>	
183										
184										
185	<b>3200 Community Service</b>									
186	100-3200-51303-000 COMMUNITY SERVICE	0	0	0	0	0	0	0		

# NORFOLK BOARD OF EDUCATION

## BOARD ADOPTED

	A	B	C	D	E	F	G	H	I	J
3	BOTELLE ELEMENTARY SCHOOL	Adopted Budget	Expended Budget	Adopted Budget	Expended Budget	Adopted Budget	Proposed Budget	Difference from 22/23	% Increase	7-Feb-23
4	Account Number / Description	07/01/20- 06/30/21	07/01/20- 06/30/21	07/01/21- 06/30/22	07/01/21- 06/30/22	07/01/22- 06/30/23	07/01/23- 06/30/24			
5										
	TOTAL 3200 Community Service	0	0	0		0		0		
187										
188										
189										
190										
	GRAND TOTAL	2,440,000	2,397,809	2,422,610	2,394,105	2,396,700	2,418,457	21,757	0.90%	
191										
192										
193										



## Norfolk Board of Education Proposed Budget - 2023/2024

