

EASTFORD BOARD OF EDUCATION 2022-23

Salaries				
100s	2021-22	Proposed 2022-23	Difference	% Difference
Salary, Teachers Regular Programs (13.70 FTE)	\$986,399	\$956,548	-\$29,851	-3.03%
Salary, Teachers Special Ed (2 Teachers and .95 Counselor)	\$231,775	\$208,423	-\$23,352	-10.08%
Salary, Administrative	\$196,274	\$205,188	\$8,914	4.54%
Undetermined Admin Increases	\$3,925	\$3,568	-\$357	-9.10%
Speech-Language Pathologist	\$48,468	\$49,757	\$1,289	2.66%
Salary, Paraprofessionals (9 FTE + summer) (some salaries are grant funded)	\$187,720	\$203,777	\$16,057	8.55%
Salary, Nursing	\$52,803	\$56,929	\$4,126	7.81%
Salary, Office Staff (2 FTE)	\$91,442	\$95,965	\$4,523	4.95%
Salary, Office Assistant	\$0	\$8,992	\$8,992	
Salary, Custodial (2 FTE) and overtime	\$80,697	\$89,347	\$8,650	10.72%
Undetermined Non-Certified Increases	\$8,670	\$2,159	-\$6,511	-75.10%
Substitutes, Certified	\$27,364	\$30,904	\$3,540	12.94%
Stipends, Extra Duty	\$21,554	\$27,554	\$6,000	27.84%
Salary, Tutors	\$500	\$500	\$0	0.00%
Summer School, SE teacher	\$2,400	\$4,350	\$1,950	81.25%
Substitutes, Non-Certified, Nurse & Custodial	\$11,000	\$12,135	\$1,135	10.32%
Sports Stipends	\$8,185	\$8,185	\$0	0.00%
Total Series 100	\$1,959,176	\$1,964,280	\$5,104	0.26%
Benefits				
200s	2021-22	Proposed 2022-23	Difference	% Difference
Insurance, Medical/Dental/Vision/Life	\$357,579	\$416,536	\$58,957	16.49%
Insurance, Social Security	\$53,269	\$53,711	\$442	0.83%
Insurance, Medicare	\$18,311	\$18,302	-\$9	-0.05%
Flex Spending	\$1,150	\$1,150	\$0	0.00%
Tuition Reimbursement	\$2,500	\$2,500	\$0	0.00%
Insurance, Unemployment Compensation	\$1,000	\$1,000	\$0	0.00%
Insurance, Worker's Compensation	\$12,240	\$12,240	\$0	0.00%
Total Series 200	\$446,049	\$505,439	\$59,390	13.31%

EASTFORD BOARD OF EDUCATION 2022-23

Purchased Services				
		Proposed		%
300s	2021-22	2022-23	Difference	Difference
Professional Development	\$8,200	\$10,600	\$2,400	29.27%
CPR for Students	\$210	\$150	-\$60	-28.57%
Evaluations and Consults	\$15,500	\$15,500	\$0	0.00%
Speech Services, SE	\$2,500	\$2,500	\$0	0.00%
Occupational Therapy, SE	\$30,080	\$31,450	\$1,370	4.55%
Physical Therapy, SE	\$15,040	\$15,725	\$685	4.55%
Behavioral Consultant, SE	\$18,720	\$21,840	\$3,120	16.67%
School Physician	\$1,200	\$1,200	\$0	0.00%
Tech Support Person	\$10,000	\$12,000	\$2,000	20.00%
Purchased Services/Media				
Technology	\$71,509	\$71,744	\$235	0.33%
BOE Legal Services	\$15,000	\$15,000	\$0	0.00%
Audit Services	\$8,050	\$8,200	\$150	1.86%
Actuary for GASB 45	\$4,818	\$5,058	\$240	4.98%
Business Services	\$1,000	\$1,000	\$0	0.00%
Policy Service	\$1,000	\$1,000	\$0	0.00%
Residency and Truancy				
Collaborative	\$1,075	\$1,075	\$0	0.00%
Purchased Services, Maintenance	\$23,978	\$24,470	\$492	2.05%
Sports Officials	\$3,000	\$4,000	\$1,000	33.33%
Total Series 300	\$230,879	\$242,512	\$11,634	5.04%
Contracts and Repairs				
		Proposed		%
400s	2021-22	2022-23	Difference	Difference
Refuse Removal And Recycling	\$3,315	\$3,993	\$678	20.45%
Lawns/Grounds	\$400	\$450	\$50	12.50%
Building Repair	\$18,000	\$20,000	\$2,000	11.11%
Copier Contract/Equipment Repair	\$12,000	\$13,390	\$1,390	11.58%
Equipment/Repair, Custodial	\$2,575	\$2,000	-\$575	-22.33%
Total Series 400	\$36,290	\$39,833	\$3,543	9.76%

EASTFORD BOARD OF EDUCATION 2022-23

Transportation, Insurance, Tuition, etc.			Proposed	%
500A	2021-22	2022-23	Difference	Difference
Busing Contract	\$115,810	\$116,920	\$1,110	0.96%
Transportation, SE	\$80,810	\$69,881	-\$10,929	-13.52%
Insurance, Property	\$6,175	\$6,363	\$188	3.04%
Insurance, Liability	\$11,040	\$11,371	\$331	3.00%
Volunteer Insurance	\$241	\$249	\$8	3.32%
Insurance, Underground Storage Tank	\$790	\$811	\$21	2.66%
Sports Insurance	\$1,204	\$1,204	\$0	0.00%
Insurance, Broker Fee	\$2,050	\$2,050	\$0	0.00%
Insurance, Cyber Insurance	\$0	\$3,146	\$3,146	
Postage	\$2,574	\$2,639	\$65	2.53%
Telephone	\$3,729	\$3,823	\$94	2.52%
Advertising	\$750	\$1,375	\$625	83.33%
Printing	\$750	\$1,000	\$250	33.33%
Total Series 500A	\$225,923	\$220,831	-\$5,092	-2.25%
Tuition				
Woodstock Academy	2021-22	43 students @\$15,738 per student		
	2022-23	42 students @\$16,368 per student		
Transportation, Insurance, Tuition, etc.			Proposed	%
500B	2021-22	2022-23	Difference	Difference
Tuition, Secondary, WA	\$676,734	\$687,436	\$10,702	1.58%
Tuition, Secondary, Killingly	\$21,288	\$7,096	-\$14,192	-66.67%
Tuition, Secondary, E.O. Smith	\$41,007	\$41,369	\$362	0.88%
Tuition, Secondary, QMC/ACT	\$35,880	\$35,018	-\$862	-2.40%
Tuition, SE, Public	\$194,919	\$31,945	-\$162,974	-83.61%
Tuition, SE, Private	\$133,154	\$150,336	\$17,182	12.90%
Tuition, SE, Woodstock Academy	\$24,073	\$75,906	\$51,833	215.32%
Tuition, SE, Summer Camp	\$5,900	\$5,900	\$0	0.00%
Tuition, Adult Education	\$3,945	\$4,142	\$197	4.99%
Travel, Reimbursements	\$1,200	\$1,200	\$0	0.00%
Travel, Sports	\$5,948	\$5,948	\$0	0.00%
Travel, Field Trips	\$9,000	\$11,000	\$2,000	22.22%
Student Memberships	\$1,075	\$1,080	\$5	0.47%
SE Related Services	\$46,900	\$36,850	-\$10,050	-21.43%
Total Series 500B	\$1,201,023	\$1,095,226	-\$105,797	-8.81%
Total Series 500 (A+B)	\$1,426,946	\$1,316,057	-\$110,889	-7.77%

EASTFORD BOARD OF EDUCATION 2022-23

Supplies				
		Proposed		%
600s	2021-22	2022-23	Difference	Difference
Student School Supplies	\$14,150	\$18,825	\$4,675	33.04%
Supply, Maintenance	\$10,000	\$12,000	\$2,000	20.00%
Supply, Public Utilities	\$17,384	\$17,384	\$0	0.00%
Supply, Heat	\$19,500	\$25,000	\$5,500	28.21%
Supply, Fuel - Buses and other	\$21,071	\$22,093	\$1,022	4.85%
Textbooks/Workbooks	\$6,438	\$16,106	\$9,668	150.17%
Library Books And Periodicals	\$2,315	\$3,150	\$835	36.07%
Supply, Nurse and other	\$1,935	\$2,400	\$465	24.03%
Total Series 600	\$92,793	\$116,958	\$24,165	26.04%
Equipment				
		Proposed		%
700s	2021-22	2022-23	Difference	Difference
Total Series 700	\$5,800	\$24,460	\$18,660	321.72%
Dues and Fees				
		Proposed		%
800s	2021-22	2022-23	Difference	Difference
Total Series 800	\$3,050	\$3,088	\$38	1.25%
Total Budget:				
	2021-22	Proposed 2022-23	Difference	%
Total Budget:	\$4,200,984	\$4,212,627	\$11,642	0.28%