

EASTFORD BOARD OF EDUCATION 2020-21

Salaries				
100s	2019-20 Adjusted	Proposed 2020-21	Difference	% Difference
Salary, Teachers Regular Programs (13.16 FTE)	\$903,214	\$977,529	\$74,315	8.23%
Salary, Special Ed (2 Teachers and Counselor)	\$216,476	\$227,477	\$11,001	5.08%
Salary, Administrative SLP	\$192,226	\$197,032	\$4,806	2.50%
Salary, Paraprofessionals (10 FTE + summer) (Some salaries are grant funded)	\$44,990	\$47,178	\$2,188	4.86%
Salary, Nursing	\$215,951	\$218,092	\$2,141	0.99%
Salary, Office Staff (2 FTE)	\$51,768	\$53,062	\$1,294	2.50%
Salary and Overtime, Custodial (2 FTE)	\$89,648	\$91,888	\$2,240	2.50%
Substitutes, Certified	\$79,157	\$81,080	\$1,923	2.43%
Stipend, Extra Duty	\$48,843	\$27,364	-\$21,479	-43.98%
Salary, Tutors	\$21,141	\$21,834	\$693	3.28%
Summer School, SE	\$500	\$500	\$0	0.00%
Substitutes, Non-certified, Nurse & Custodial	\$2,000	\$2,400	\$400	20.00%
Sports Stipends	\$11,000	\$11,000	\$0	0.00%
Total Series 100	\$1,884,940	\$1,964,621	\$79,681	4.23%
Benefits				
200s	2019-20 Adjusted	Proposed 2020-21	Difference	% Difference
Insurance, Medical/Dental/Life	315,270	321,825	\$6,555	2.08%
Insurance, Social Security	\$47,295	\$53,044	\$5,749	12.16%
Insurance, Medicare	\$18,351	\$18,433	\$82	0.45%
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	\$11,882	\$12,372	\$490	4.12%
Reimbursement for Teachers Retirement	\$10,000	\$0	-\$10,000	-100.00%
Total Series 200	\$407,448	\$410,323	\$2,875	0.71%

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Purchased Services				
300s	2019-20 Adjusted	Proposed 2020-21	Difference	%
				Difference
Professional Development	\$7,150	\$8,650	\$1,500	20.98%
CPR for Students	\$160	\$240	\$80	50.00%
Purchased Services, Evaluations	\$5,000	\$12,500	\$7,500	150.00%
Purchased Services, Speech, SE	\$2,500	\$2,500	\$0	0.00%
FM Systems, SE	\$8,520	\$4,260	-\$4,260	-50.00%
Occupational Therapy, SE	\$27,000	\$28,350	\$1,350	5.00%
Physical Therapy, SE	\$8,000	\$8,400	\$400	5.00%
Purchased Services, ABA Consultant, SE	\$21,000	\$21,000	\$0	0.00%
Purchased Services, School Physician	\$1,000	\$1,000	\$0	0.00%
Tech Support Person	\$10,000	\$10,000	\$0	0.00%
Purchased Services/Media Technology	\$57,992	\$62,430	\$4,438	7.65%
Purchased Services, BOE Legal	\$15,000	\$15,000	\$0	0.00%
Purchased Services, Audit	\$8,000	\$8,000	\$0	0.00%
Actuary for GASB 45	\$4,700	\$4,818	\$118	2.51%
Business Services	\$2,000	\$2,000	\$0	0.00%
Policy Service	\$1,000	\$1,000	\$0	0.00%
Residency and Truancy Collaborative	\$998	\$1,075	\$77	7.72%
Purchased Services, Maintenance	\$25,522	\$25,810	\$288	1.13%
Purchased Services, Sports Officials	\$1,830	\$2,500	\$670	36.61%
Total Series 300	\$207,372	\$219,533	\$12,161	5.86%
Contracts and Repairs				
400s	2019-20 Adjusted	Proposed 2020-21	Difference	%
				Difference
Refuse Removal And Recycling	\$3,080	\$3,234	\$154	5.00%
Lawns/Grounds	\$400	\$400	\$0	0.00%
Building Repair	\$22,000	\$18,000	-\$4,000	-18.18%
Copier Contract/Equipment Repair	\$15,000	\$15,000	\$0	0.00%
Equipment/Repair, Custodial	\$2,575	\$2,575	\$0	0.00%
Total Series 400	\$43,055	\$39,209	-\$3,846	-8.93%

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Transportation, Insurance, Tuition, etc.	2019-20 Adjusted	Proposed 2020-21	Difference	%
500A				
Busing Contract	\$142,048	\$115,810	-\$26,238	-18.47%
Transportation, SE	\$89,300	\$105,620	\$16,320	18.28%
Insurance, Property	\$5,792	\$5,995	\$203	3.50%
Insurance, Liability	\$9,984	\$10,331	\$347	3.48%
Volunteer Insurance	\$243	\$241	-\$2	-0.82%
Insurance, Underground Storage Tank	\$798	\$790	-\$8	-1.00%
Sports Insurance	\$1,205	\$1,204	-\$1	-0.08%
Insurance, Broker Fee	\$2,050	\$2,050	\$0	0.00%
Postage	\$2,283	\$2,511	\$228	9.99%
Telephone	\$3,465	\$3,638	\$173	4.99%
Advertising	\$1,000	\$1,000	\$0	0.00%
Printing	\$750	\$750	\$0	0.00%
	\$258,917	\$249,940	-\$8,977	-3.47%
Tuition 5.9% increase				
Woodstock 2019-20 43 students @\$14,400 plus \$493 fee per student				
Academy 2020-21 41 students @\$15,250 plus \$488 fee per student				
Transportation, Insurance, Tuition, etc.	2019-20 Adjusted	Proposed 2020-21	Difference	%
500B				
Tuition, Secondary, WA	\$640,399	\$645,258	\$4,859	0.76%
Tuition, Secondary, Killingly	\$13,646	\$6,823	-\$6,823	-50.00%
Tuition, Secondary, E.O. Smith	\$26,289	\$13,394	-\$12,895	-49.05%
Tuition, Secondary, QMC/ACT	\$12,286	\$24,366	\$12,080	98.32%
Tuition, SE, Public	\$161,485	\$146,691	-\$14,794	-9.16%
Tuition, SE, Private	\$63,471	\$122,953	\$59,482	93.72%
Tuition, SE, Woodstock Academy	\$45,339	\$0	-\$45,339	-100.00%
Tuitions, SE, Summer	\$8,000	\$11,200	\$3,200	40.00%
Tuition, Adult Education	\$3,945	\$3,945	\$0	0.00%
Travel, Reimbursements	\$1,400	\$1,400	\$0	0.00%
Travel, Sports	\$5,665	\$5,948	\$283	5.00%
Travel, Field Trips	\$9,000	\$9,600	\$600	6.67%
Student Memberships	\$1,066	\$1,119	\$53	4.97%
High School SE Services	\$20,225	\$19,225	-\$1,000	-4.94%
Total Series 500	\$1,271,132	\$1,261,863	-\$9,269	-0.73%

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Supplies				
	2019-20	Proposed		%
600s	Adjusted	2020-21	Difference	Difference
Student School Supplies	\$19,901	\$21,231	\$1,330	6.68%
Supply, Maintenance	\$10,000	\$10,000	\$0	0.00%
Supply, Public Utilities	\$19,384	\$19,384	\$0	0.00%
Supply, Heat	\$28,000	\$20,000	-\$8,000	-28.57%
Supply, Fuel, Buses and other	\$20,557	\$21,071	\$514	2.50%
Text/Workbooks	\$9,890	\$10,663	\$773	7.82%
Library Books And Periodicals	\$2,717	\$3,302	\$585	21.53%
Supply, Nurse and other	\$1,850	\$1,935	\$85	4.59%
Total Series 600	\$112,299	\$107,586	-\$4,713	-4.20%
Equipment				
	2019-20	Proposed		%
700s	Adjusted	2020-21	Difference	Difference
Total Series 700	\$3,800	\$8,835	\$5,035	132.50%
Dues and Fees				
	2019-20	Proposed		%
800s	Adjusted	2020-21	Difference	Difference
Total Series 800	\$2,800	\$3,250	\$450	16.07%
	2019-20	Proposed		%
	Adjusted	2020-21	Difference	Difference
Grand Total:	\$3,932,846	\$4,015,220	\$82,374	2.09%