

## EASTFORD BOARD OF EDUCATION 2023-24

<b>Salaries</b>				
<b>100s</b>	<b>2022-23</b>	<b>Proposed 2023-24</b>	<b>Difference</b>	<b>% Difference</b>
Salary, Teachers Regular Programs (13.70 FTE)	\$956,548	\$1,072,893	\$116,345	12.16%
Salary, Teachers Special Ed (2 SE Teachers, Counselor & .6 SLP)	\$258,180	\$270,595	\$12,415	4.81%
Salary, Administrative	\$205,188	\$211,250	\$6,062	2.95%
Undetermined Admin Increases	\$3,568	\$3,781	\$213	5.97%
Salary, Paraprofessionals (9 FTE)	\$189,758	\$193,313	\$3,555	1.87%
Salary, Nursing	\$56,929	\$61,414	\$4,485	7.88%
Salary, Office Staff (2 FTE)	\$95,965	\$100,141	\$4,176	4.35%
Salary, Office Assistant	\$8,992	\$0	-\$8,992	
Salary, Custodial (2 FTE) and overtime	\$89,347	\$92,709	\$3,362	3.76%
Undetermined Non-Certified Increases	\$2,159	\$2,504	\$345	15.98%
Stipends, Extra Duty	\$27,554	\$18,812	-\$8,742	-31.73%
Sports Stipends	\$8,185	\$6,548	-\$1,637	-20.00%
Salary, Tutors	\$500	\$500	\$0	0.00%
Summer School, SE teacher	\$4,350	\$4,350	\$0	0.00%
Summer School, SE Paras	\$14,019	\$7,000	-\$7,019	-50.07%
Substitutes, Certified	\$30,904	\$34,100	\$3,196	10.34%
Substitutes, Non-Certified, Nurse & Custodial	\$12,135	\$13,440	\$1,305	10.75%
<b>Total Series 100</b>	<b>\$1,964,280</b>	<b>\$2,093,349</b>	<b>\$129,069</b>	<b>6.57%</b>
<b>Benefits</b>				
<b>200s</b>	<b>2022-23</b>	<b>Proposed 2023-24</b>	<b>Difference</b>	<b>% Difference</b>
Insurance, Medical/Dental/Vision/Life	\$416,536	\$559,180	\$142,644	34.25%
Insurance, Social Security	\$53,711	\$55,288	\$1,577	2.94%
Insurance, Medicare	\$18,302	\$19,874	\$1,572	8.59%
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%
<b>Total Series 200</b>	<b>\$505,439</b>	<b>\$651,232</b>	<b>\$145,793</b>	<b>28.84%</b>

## EASTFORD BOARD OF EDUCATION 2023-24

<b>Purchased Services</b>				
		Proposed		%
<b>300s</b>	2022-23	2023-24	Difference	Difference
Professional Development	\$10,600	\$10,000	-\$600	-5.66%
CPR for Students	\$150	\$330	\$180	120.00%
Evaluations and Consults	\$15,500	\$15,000	-\$500	-3.23%
Speech Services, SE (summer)	\$2,500	\$2,500	\$0	0.00%
Occupational Therapy, SE	\$31,450	\$39,520	\$8,070	25.66%
Physical Therapy, SE	\$15,725	\$17,306	\$1,581	10.05%
Behavioral Consultant, SE	\$21,840	\$15,000	-\$6,840	-31.32%
School Physician	\$1,200	\$1,530	\$330	27.50%
Tech Support Person	\$12,000	\$12,000	\$0	0.00%
Purchased Services/Media				
Technology & Financial Software	\$71,744	\$71,716	-\$28	-0.04%
BOE Legal Services	\$15,000	\$15,000	\$0	0.00%
Audit Services	\$8,200	\$8,200	\$0	0.00%
Actuary for GASB 45	\$5,058	\$5,311	\$253	5.00%
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				
Contracts	\$24,470	\$28,966	\$4,496	18.37%
Sports Officials	\$4,000	\$4,000	\$0	0.00%
<b>Total Series 300</b>	<b>\$242,512</b>	<b>\$249,454</b>	<b>\$6,943</b>	<b>2.86%</b>
<b>Contracts and Repairs</b>				
		Proposed		%
<b>400s</b>	2022-23	2023-24	Difference	Difference
Refuse Removal And Recycling	\$3,993	\$5,796	\$1,803	45.15%
Lawns/Grounds	\$450	\$450	\$0	0.00%
Building Repair	\$20,000	\$15,000	-\$5,000	-25.00%
Copier Contract/Equipment	\$13,390	\$13,390	\$0	0.00%
Equipment Repair, Custodial	\$2,000	\$1,500	-\$500	-25.00%
<b>Total Series 400</b>	<b>\$39,833</b>	<b>\$36,136</b>	<b>-\$3,697</b>	<b>-9.28%</b>

## EASTFORD BOARD OF EDUCATION 2023-24

<b>Transportation, Insurance, Tuition, etc.</b>				
		Proposed		%
<b>500A</b>	2022-23	2023-24	Difference	Difference
Busing Contract	\$116,920	\$122,100	\$5,180	4.43%
Transportation, SE	\$69,881	\$61,277	-\$8,604	-12.31%
Insurance, Property	\$6,363	\$6,386	\$23	0.36%
Insurance, Liability	\$11,371	\$11,421	\$50	0.44%
Volunteer Insurance	\$249	\$249	\$0	0.00%
Insurance, Underground Storage Tank	\$811	\$359	-\$452	-55.73%
Sports Insurance	\$1,204	\$1,204	\$0	0.00%
Insurance, Broker Fee	\$2,050	\$2,050	\$0	0.00%
Insurance, Cyber Insurance	\$3,146	\$3,225	\$79	2.51%
Postage	\$2,639	\$2,704	\$65	2.46%
Telephone	\$3,823	\$3,918	\$95	2.48%
Advertising	\$1,375	\$1,375	\$0	0.00%
Printing	\$1,000	\$1,000	\$0	0.00%
<b>Total Series 500A</b>	<b>\$220,831</b>	<b>\$217,267</b>	<b>-\$3,564</b>	<b>-1.61%</b>
<b>Transportation, Insurance, Tuition, etc.</b>				
		Proposed		%
<b>500B</b>	2022-23	2023-24	Difference	Difference
Tuition				
<b>Woodstock Academy</b>	<b>2022-23</b>	<b>42 students @\$16,368 per student</b>		
	<b>2023-24</b>	<b>48.5 students @\$17,186 per student (3% increase)</b>		
Tuition, Secondary, WA	\$687,436	\$833,521	\$146,085	21.25%
Tuition, Secondary, Killingly	\$7,096	\$14,192	\$7,096	100.00%
Tuition, Secondary, E.O. Smith	\$41,369	\$0	-\$41,369	-100.00%
Tuition, Secondary, QMC/ACT	\$35,018	\$29,475	-\$5,543	-15.83%
Tuition, SE, Public	\$31,945	\$0	-\$31,945	-100.00%
Tuition, SE, Private	\$150,336	\$176,661	\$26,325	17.51%
Tuition, SE, Woodstock Academy	\$75,906	\$89,540	\$13,634	17.96%
Tuition, SE, Summer Camp	\$5,900	\$4,000	-\$1,900	-32.20%
Tuition, Adult Education	\$4,142	\$4,142	\$0	0.00%
Travel, Reimbursements	\$1,200	\$1,200	\$0	0.00%
Travel, Sports	\$5,948	\$5,948	\$0	0.00%
Travel, Field Trips	\$11,000	\$10,000	-\$1,000	-9.09%
Student Memberships	\$1,080	\$620	-\$460	-42.59%
SE Related Services	\$36,850	\$61,955	\$25,105	68.13%
<b>Total Series 500B</b>	<b>\$1,095,226</b>	<b>\$1,231,254</b>	<b>\$136,028</b>	<b>12.42%</b>
<b>Total Series 500 (A+B)</b>	<b>\$1,316,057</b>	<b>\$1,448,522</b>	<b>\$132,465</b>	<b>10.07%</b>

## EASTFORD BOARD OF EDUCATION 2023-24

<b>Supplies</b>				
		Proposed		%
<b>600s</b>	2022-23	2023-24	Difference	Difference
Student School Supplies	\$18,825	\$20,102	\$1,277	6.78%
Supply, Maintenance	\$12,000	\$12,000	\$0	0.00%
Supply, Public Utilities	\$17,384	\$17,384	\$0	0.00%
Supply, Heat	\$25,000	\$35,000	\$10,000	40.00%
Supply, Fuel - Buses and other	\$22,093	\$23,622	\$1,529	6.92%
Textbooks/Workbooks	\$16,106	\$17,657	\$1,551	9.63%
Library Books And Periodicals	\$3,150	\$2,923	-\$227	-7.21%
Supply, Nurse and other	\$2,400	\$2,400	\$0	0.00%
<b>Total Series 600</b>	<b>\$116,958</b>	<b>\$131,088</b>	<b>\$14,130</b>	<b>12.08%</b>
<b>Equipment</b>				
		Proposed		%
<b>700s</b>	2022-23	2023-24	Difference	Difference
Equipment, Media	\$22,082	\$18,224	-\$3,858	-17.47%
Furniture	\$1,500	\$1,500	\$0	0.00%
Equipment, Building Plant	\$878	\$878	\$0	0.00%
<b>Total Series 700</b>	<b>\$24,460</b>	<b>\$20,602</b>	<b>-\$3,858</b>	<b>-15.77%</b>
<b>Dues and Fees</b>				
		Proposed		%
<b>800s</b>	2022-23	2023-24	Difference	Difference
<b>Total Series 800</b>	<b>\$3,088</b>	<b>\$2,616</b>	<b>-\$472</b>	<b>-15.28%</b>
		Proposed		%
<b>Total Budget:</b>	2022-23	2023-24	Difference	Difference
<b>Total Budget:</b>	<b>\$4,212,627</b>	<b>\$4,632,998</b>	<b>\$420,370</b>	<b>9.98%</b>