

EASTFORD BOARD OF EDUCATION 2023-24

Salaries				
100s	2022-23	Proposed 2023-24	Difference	% Difference
Salary, Teachers Regular Programs (13.70 FTE)	\$956,548	\$1,071,523	\$114,975	12.02%
Salary, Teachers Special Ed (2 SE Teachers, Counselor & .6 SLP)	\$258,180	\$263,248	\$5,068	1.96%
Salary, Administrative	\$205,188	\$211,250	\$6,062	2.95%
Undetermined Admin Increases	\$3,568	\$3,781	\$213	5.97%
Salary, Paraprofessionals (7 FTE)	\$189,758	\$140,613	-\$49,145	-25.90%
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%
Total Series 100	\$1,964,280	\$2,031,932	\$67,652	3.44%
Benefits				
200s	2022-23	Proposed 2023-24	Difference	% Difference
Insurance, Medical/Dental/Vision/Life	\$416,536	\$559,180	\$142,644	34.25%
Insurance, Social Security	\$53,711	\$51,151	-\$2,560	-4.77%
Insurance, Medicare	\$18,302	\$19,768	\$1,466	8.01%
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	\$505,439	\$646,989	\$141,550	28.01%

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Purchased Services				
		Proposed		%
300s	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	\$9,000	-\$6,500	-41.94%
Speech Services, SE (summer)	\$2,500	\$2,500	\$0	0.00%
Occupational Therapy, SE	\$31,450	\$36,520	\$5,070	16.12%
Physical Therapy, SE	\$15,725	\$14,306	-\$1,419	-9.02%
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%
Total Series 300	\$242,512	\$237,454	-\$5,057	-2.09%
Contracts and Repairs				
		Proposed		%
400s	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%
Total Series 400	\$39,833	\$36,136	-\$3,697	-9.28%

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Transportation, Insurance, Tuition, etc.				
		Proposed		%
500A	2022-23	2023-24	Difference	Difference
Busing Contract	\$116,920	\$122,100	\$5,180	4.43%
Transportation, SE	\$69,881	\$91,277	\$21,396	30.62%
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%
Total Series 500A	\$220,831	\$247,267	\$26,436	11.97%
Transportation, Insurance, Tuition, etc.				
		Proposed		%
500B	2022-23	2023-24	Difference	Difference
Tuition				
Woodstock Academy	2022-23	42 students @\$16,368 per student		
	2023-24	47 students @\$17,186 per student (3% increase)		
Tuition, Secondary, WA	\$687,436	\$807,742	\$120,306	17.50%
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	\$120,000	\$88,055	275.65%
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%
Total Series 500B	\$1,095,226	\$1,325,475	\$230,249	21.02%
Total Series 500 (A+B)	\$1,316,057	\$1,572,743	\$256,686	19.50%

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Supplies				
600s	2022-23	Proposed 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	\$30,800	\$5,800	23.20%
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%
Total Series 600	\$116,958	\$126,888	\$9,930	8.49%
Equipment				
700s	2022-23	Proposed 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%
Total Series 700	\$24,460	\$20,602	-\$3,858	-15.77%
Dues and Fees				
800s	2022-23	Proposed 2023-24	Difference	% Difference
Total Series 800	\$3,088	\$2,616	-\$472	-15.28%
Total Budget:	2022-23	Proposed 2023-24	Difference	% Difference
Total Budget:	\$4,212,627	\$4,675,358	\$462,731	10.98%