

2022-23
Board of Education Budget

Series		2021-22 Budget	2022-23 Budget	Increase from 2021- 22	% Increase from 2021- 22
100	Personal Services - Salaries	1,959,176	1,964,280	5,104	0.26%
200	Personal Services - Benefits	446,049	505,439	59,390	13.31%
300	Purchased Professional/Technical Services	230,879	247,762	16,884	7.31%
400	Facilities - Repair and Maintenance Services	36,290	40,408	4,118	11.35%
500	Other Purchased Services - Including Tuition and Transportation	1,426,946	1,318,057	-108,889	-7.63%
600	Supplies	92,793	117,458	24,665	26.58%
700	Property - Equipment	5,800	26,231	20,431	352.26%
800	Other Objects - Dues/Fees	3,050	3,088	38	1.25%
	Total	4,200,984	4,222,723	21,738	0.52%

Series 100 Salaries				2021-22		2022-23	Net Change	Percentage Increase		
Account #	FTE	salary schedule 21-22		FTE	salary schedule 22-23					
1000-111	Teachers									
		0.40	14-6th	General Music		0.40	14-6th	37,122	835	2.30%
		0.20	14M	Instru. Music		0.20	14-6th	18,561	1,072	6.13%
		0.60	14-6th	Art		0.50	6M	33,405	-21,027	-38.63%
		0.20	14M	Enrich.		0.20	14M	17,891	402	2.30%
		0.33	9M	Spanish		0.40	10M	30,162	5,989	24.77%
		1.00	6M	LA		1.00	2M	58,212	-8,597	-12.87%
	B=Bachelors	1.00	14M	SS		1.00	14-6th	92,806	5,360	6.13%
	M=Masters	1.00	14M	Kinder.		1.00	6M	66,809	-20,637	-23.60%
	6th=6th year	1.00	14M	Grade 1		1.00	14M	89,457	2,011	2.30%
	#=Step	1.00	14M	Grade 2		1.00	6M	66,809	-20,637	-23.60%
		1.00	14M	Grade 3		1.00	14M	89,457	2,011	2.30%
		1.00	11M	Grade 4		1.00	12M	79,706	2,149	2.77%
		1.00	11M	Math		1.00	7B	62,297	-15,260	-19.68%
		1.00	14-6th	Science		1.00	14-6th	92,806	2,087	2.30%
		1.00	4B	PE/Health		1.00	5B	58,427	1,934	3.42%
		0.40	10M	Media Tech		0.70	14M	62,620	32,458	107.61%
				Media Tech		0.30	14M	26,837		
		1.00	13M	Pre-K		1.00	14M	89,457	7,606	9.29%
Teachers Reg Programs FTE		13.13				13.70				
Teachers Regular Programs				1,068,250		1,072,842	4,592	0.43%		
	Grants			81,851		116,294	34,443	42.08%		
Budget minus Grant				986,399		956,548	-29,851	-3.03%		
1200-111	SE Teachers	1.00	14M	Sp Ed		1.00	14M	89,457	2,011	2.30%
		1.00	14M	Sp Ed		1.00	6B	60,363	-27,083	-30.97%
Total SE Teachers FTE		2.00				2.00				
Teachers Special Education				174,892		149,820	-25,072	-14.34%		
Total All Teachers FTE		15.13				15.70				
2150-111	Speech/Language Pathologist	0.60	11-6th			0.60	12-6th	49,757	1,289	2.66%
1200-111	SE Director	0.20				0.40		26,780	4,699	21.28%
2120-111	Counselor	0.80	8M			0.80	9M	58,603	1,720	3.02%
	Counselor					0.15	9M	10,988		
2320-111	Superintendent	0.40				0.40		57,571	1,267	2.25%
2400-111	Principal	1.00				1.00		120,837	2,948	2.50%
Undetermined Increases				3,925			3,568	4,020	0.00%	
Other FTE		3.00				3.35				
All Certified FTE		18.13				19.05				
Certified (Specialists and Administration)				305,551		328,104	22,553	7.38%		
	Grants							10,988		
Budget minus Grant						317,116				
Total Certified Salaries				1,466,842		1,423,484	-43,359	-2.96%		

Non Certified Personnel											
1200-112											
Paraprofessionals					2021-22			2022-23		Net Change	Percentage Increase
		days	per hr	hours		days	per hr				
		194	20.55	7.25	28,277	194	21.01	29,551	1,274	4.50%	
		194	20.55	7.25	28,277	194	21.01	29,551	1,274	4.50%	
	IDEA Grant	194	20.55	7.25	28,277	194	21.01	29,551	1,274	4.50%	
		194	20.55	7.25	27,201	194	21.01	29,551	2,350	8.64%	
		194	19.78	7.25	26,311	194	20.23	28,453	2,142	8.14%	
	PreK	194	19.78	7.25	26,311	194	20.23	28,453	2,142	8.14%	
		194	19.13	7.25	25,407	194	19.56	27,511	2,104	8.28%	
	IDEA Grant	194	19.13	7.25	25,407	194	18.89	26,569	1,162	4.57%	
		194	18.47	7.25	24,575	194	18.89	26,569	1,994	8.11%	
Budget					240,042			255,758	15,716	6.55%	
Grant					66,000			66,000			
Budget minus Grant					174,042			189,758	15,716	9.03%	
PMHP (PALS)					10,720			10,961	241	2.25%	
PMHP (PALS)					10,720			10,961	241	2.25%	
Library Assistant					7,200			7,362	162	2.25%	
Library Assistant					7,200			7,362	162	2.25%	
Budget minus Grant					0			0	0	0.00%	
Interventionist					26,700			27,301	601	2.25%	
Grant			(Title I)	5,258	(no Title)			0			
Grant			(REAP)	19,789	(REAP)			9,301			
Grant			(Title II)	1,653	(ARP ESSER)			18,000			
Budget minus Grant					0			0	0	0.00%	
2130-112	Nursing				52,803			56,929	4,126	7.81%	
2320-112	Financial Assistant	261	24.86	8.00	49,625	261	24.86	51,908	2,283	4.60%	
2400-112	School Secretary	261	21.10	8.00	41,817	261	21.10	44,057	2,240	5.36%	
	Office Assistant			12.00		44	17.03	8,992			
2600-112	Day Custodian	261	19.06	8.00	36,483	261	20.15	42,073	5,590	15.32%	
2600-112	Night Custodian	261	21.10	8.00	41,978	261	21.57	45,038	3,060	7.29%	
	Custodian Overtime				2,236			2,236	0	0.00%	
undetermined increases					8,670			2,159	-6,511	0.00%	
Total Non Certified Salaries					407,654			443,150	35,496	8.71%	

Temporary Personnel						2021-22				2021-22	Net Change	Percentage Increase
Substitutes/Stipends												
1000-121	Substitutes for Certified Reg Ed					22,160				24,723	2,563	11.56%
1000-121	Stipends											
		Class Advisor				413				413		
		Yearbook				273				273		
		Student Council				213				213		
		TEAM Mentor				557				557		
		Head Teacher				654				654		
		Field Trip Coord.				279				279		
		SAT/RTI Facilitator				519				519		
		Athletic Director				1,637				1,637		
		Tech				1,478				1,478		
		SpEd				1,674				1,674		
		Library				273				273		
		Homework Club										
		220 42				9,240				9,240		
		Concerts										
		2 47				94				94		
		Dances										
		4 47				188				188		
		Overnight chaperones				1,382				1,382		
		Curriculum work days										
		12 140				1,680				1,680		
		Nat'l Board Certification				1,000				1,000		
		Assistant to Principal								6,000		
	Total Stipend Duties and Summer Curriculum Work					21,554				27,554	6,000	27.84%
1200-121	Substitutes for Certified SE					5,204				6,181	977	18.77%
	Tutors					500				500	0	0.00%
1200-121	Substitutes for Non Certified SE					8,500				9,135	635	7.47%
2130-121	Substitutes, Nursing					1,500				2,000	500	33.33%
2190-121	Sports Stipend, Coaches					8,185				8,185	0	0.00%
2600-121	Substitutes, Custodial					1,000				1,000	0	0.00%
1200-122	Summer School Teachers-SE/PK					2,400				4,350	1,950	81.25%
	Summer School/Camp Paras					13,677				14,019	342	2.50%
Total Temporary Personnel						84,680				97,646	12,966	15.31%
Total Series 100						1,959,176				1,964,280	5,104	0.26%

Series 200 Employee Benefits										2021-22	2022-23	Net Change	Percentage Increase	
210														
Medical/Life Insurance														
Includes Readiness Teacher														
2021-22		2022-23	Current Medical per year per person	Current Medical per category	Medical with Increase (8%)	Dental and Vision with increase (8%)	Medical, Dental and Vision Total	BOE Cost 79.50%	Life Insurance with 10% increase	Original BOE Insurance costs				
11	Employee	12	\$11,568.84	\$138,826.08	\$151,228.17	\$8,608.55	\$516,265.67	\$410,431.21	\$6,105.00	416,536	357,579	416,536	58,957	16.49%
3	Emp +1	4	\$24,766.68	\$99,066.72	\$106,992.06	\$4,784.83								
7	Family	7	\$30,265.68	\$211,859.76	\$228,808.54	\$15,843.52								
				\$449,752.56	\$487,028.76	\$29,236.91								
									Total:	416,536	357,579	416,536		
220	FICA (Social Security and Medicare .0765)													
	All noncertified personnel and substitutes													
	All certified retired or working less than 50%													
	Total x 0.0765													
											53,269	53,711	442	0.83%
221	Medicare (.0145)													
	All certified personnel hired after 1986													
	Total x 0.0145													
											18,311	18,302	-9	-0.05%
235	Flex Spending													
	\$75 x 12 + \$250													
											1,150	1,150	0	0.00%
240	Tuition Reimbursement													
	Contractual													
											2,500	2,500	0	0.00%
250	Unemployment Compensation													
											1,000	1,000	0	0.00%
260	Workers' Compensation													
	Actual 21/22 + 2.5%													
											12,240	12,240	0	0.00%
Total Series 200										446,049	505,439	59,390	13.31%	

Series 300 Purchased Professional and Technical Services

Professional Development

	2021-22	2022-23	Net Change Amount	Percentage Increase
1200-322 Pupil Services Director	200	500	300	150.00%
2210-322 General Education Teachers	6,000	9,000	3,000	50.00%
2210-322 Special Education	1,200	1,200	0	0.00%
2400-322 Principal	800	900	100	12.50%
Subtotal Prof Development	8,200	11,600	3,400	41.46%
1000-323 CPR Certification for Students	210	150	-60	-28.57%
2140-323 Evaluations/Consults/AAC	15,500	15,500	0	0.00%
2150-323 S/L services	2,500	2,500	0	0.00%
2150-323 FM Systems	0	1,250	1,250	
2190-323 OT Services	30,080	31,450	1,370	4.55%
2190-323 PT Services	15,040	15,725	685	4.55%
2190-323 Behavioral Consultant	18,720	21,840	3,120	16.67%

Subtotal Student Services	82,050	88,414	6,364	7.76%
2130-330 School Physician	1,200	1,200	0	0.00%
2220-330 Tech Person	10,000	13,000	3,000	30.00%

Grant-funded Readiness Liaison	5,202	5,202	0	0.00%
2220-340 Financial Software/ Tech Support	20,572	21,600	1,029	5.00%
2220-340 Special Ed Software	7,006	2,000	-5,006	-71.45%

Rediker	5,150			
SNAP	338			
Library Autographics ILS	1,300			
Movie License	449			
Website Hosting	2,515			
MyLearning Plan Frontline	3,298			
Heinemann Virtual Units	1,400			
NWEA	1,950			
DIBELS	50			
Lexia	3,700			
Faronics	1,100			
SonicWall	1,236			
IXL	3,600			
Virtru email encryption	180			
Read Live	175			
CILC Virtual Field Trips	3,000			
Reflex Fact Fluency program	2,450			
CTDOTS	279			
CEN	5,400			
Microsoft Office	450			
SMART Learning Suite	491			
Pebble Go Animals Earth and Space	599			
Grade 4 Online Plan Book	15			
Symbolic Migration - Spanish	30			
7th and 8th Grade Glencoe Math	1,120			
Teen Health program	0			
Weather Service	1,000			
SLP Apps	70			
Zoom	2,000			
Screencastify	2,000			
Seesaw	400			
Lesson Pix	40			
Book Creator & Leveler	66			
Total + 5%	48,144			

2230-340 Technology Services-Web-based Educational Services	43,931	48,144	4,213	9.59%
--	---------------	---------------	--------------	--------------

2310-340 Board of Education Attorney	15,000	17,000	2,000	13.33%
2310-340 Audit	8,050	8,200	150	1.86%
2310-340 Actuary for GASB 45	4,818	5,058	241	5.00%
2500-340 Prep for Audit	1,000	1,000	0	0.00%
2600-340 Maintenance Service Contracts and Recurring Expenses				

Septic	1,260			
DATA TEL LLC/Phone contract	1,848			
Boiler/ PUBLIC SAFETY	240			
Safe Water Drinking Fee/ Dept. Public Health	125			
6-month Asbestos Reassessment	1,000			
Asbestos Inspection every 3 years	0			
EASTCONN Radon Testing every 5 years	0			
EMCOR Annual Maintenance, dehumidifier, fans, belts, valves, etc.	8,000			
Annual Fire Alarm System and Security Monitoring - Venture	1,110			
OTIS ELEVATOR COMPANY	1,467			
Elevator Renewal Fee every 2 years	0			
LaFramboise Water	5,068			
Fire Extinguisher & Emergency Lighting Maintenance - Encore	868			
Veeder Root Maintenance - Digertt	820			
Annual Roof Maintenance	1,500			
Total + 5%	24,470			

2600-340		23,978	24,470	492	2.05%
2310-341 Policy Service		1,000	1,000	0	0.00%
2310-342 Residency and Truancy Collaborative		1,075	1,075	0	0.00%
2190-350 Sports Officials		3,000	4,000	1,000	33.33%

Subtotal BOE, Tech, Sports, Maintenance	145,831	152,950	7,119	4.88%
Total Series 300 (minus Grant-funded)	230,879	247,762	16,884	7.31%

Series 400 Facilities-Repair and Maintenance Services					
				Net Change Amount	Percentage Increase
		2021-22	2022-23		
421	Trash Removal	3,315	3,993	678	20.45%
	Annual Contract				
424	Lawn/Grounds	400	450	50	12.50%
431	Building Repair	18,000	20,000	2,000	11.11%
	Projects and unknown building repairs				
1000-435	Copier Contract/Repairing and Maintaining student equipment	12,000	13,390	1,390	11.58%
2600-435	Equipment Repair, Maintenance	2,575	2,575	0	0.00%
	Vacuums, Floor Machines, Mowers, Snow Blower, etc.				
Total Series 400		36,290	40,408	4,118	11.35%

Series 500 (Other Purchased Services-including Tuition and Transportation)			2021-22	2022-23	Net Change	Percentage Increase
2700-510	Transportation, Contract		115,810	116,920	1,110	0.96%
2700-519	Transportation, SE					
	Antic 21/22 + summer		80,810	69,881	-10,929	-13.52%
	Insurance					
2600-520	Property Insurance	actual 21/22 +3%	6,175	6,363	188	3.05%
2310-521	Liability Insurance	actual 21/22 +3%	11,040	11,371	331	3.00%
	Broker Fee	actual 21/22 +2.5%	2,050	2,050	0	0.00%
	Volunteer Insurance	actual 21/22 +2.5%	241	249	8	3.15%
	Underground Storage Tank	actual 21/22 +2.5%	790	811	21	2.70%
	Sports Insurance	actual 21/22 +2.5%	1,204	1,204	0	0.00%
	Cyber Insurance	new 22/23	0	3,146	0	0.00%
	Communication					
1200-530	Postage, SE	appropriated 21/22 +2.5%	330	339	8	2.50%
2310-530	Postage	appropriated 21/22 +2.5%	2,244	2,300	56	2.50%
	Telephone	appropriated 21/22 +2.5%	3,160	3,239	79	2.50%
	Telephone, SE	appropriated 21/22 +2.5%	569	584	14	2.50%
2310-540	Advertising		750	1,375	625	83.33%
2310-550	Printing		750	1,000	250	33.33%
Subtotal 500 Series			225,923	220,831	-5,092	-2.25%

	Tuition, In State LEA				2021-22	2022-23	Net Change	Percentage Increase
1000-561.31	Woodstock Academy Tuition							
	# students							
2021-22	43	15,738	0.00%	% increase	676,734	687,436	10,702	1.58%
2022-23	42	16,368	4.00%	% increase				
1000-564.35	QMC				21,632	27,716	6,084	28.13%
	ACT				14,248	7,302	-6,946	-48.75%
1000-561.32	Killingly Vo-Ag				21,288	7,096	-14,192	-66.67%
1000-561.33	E.O. Smith				41,007	41,369	362	0.88%
1200-561.31	Woodstock Academy, SE				24,073	75,906	51,833	215.32%
1200-561	SE Public Outplacements				194,919	31,945	-162,974	-83.61%
1200-563	SE Private Outplacement				133,154	150,336	17,182	12.90%
1200-569	SE Summer Camp and other Summer Tuition				5,900	5,900	0	0.00%
Total Tuition CT LEA					1,132,955	1,035,005	-97,949	-8.65%
1000-569	Tuition, Adult Education				3,945	4,142	197	5.00%
Subtotal Adult Ed					3,945	4,142	197	5.00%
Travel								
1200-580	SE Director				300	300	0	0.00%
	SE Travel				200	200	0	0.00%
2400-580	Principal				500	500	0	0.00%
2500-580	General Office				200	200	0	0.00%
2700-580.12	Sports				5,948	5,948	0	0.00%
2700-580.13	Field Trips				9,000	13,000	4,000	44.44%
Subtotal Travel					16,148	20,148	4,000	24.77%
1000-590	Student Memberships				1,075	1,080	5	0.47%
	QVJC, CT Library, EastConn, Geog Bee, Math Olympiads, Invention Convention							
Subtotal Memberships					1,075	1,080	5	0.47%
1200-591	Special Education Services				46,900	36,850	-10,050	-21.43%
Subtotal High School Services					46,900	36,850	-10,050	-21.43%
Total Series 500					1,426,946	1,318,057	-108,889	-7.63%

Series 600 Supplies					2021-22	2022-23	Net Change	Percentage Increase
610.03	Preschool Supplies				555	818	263	47.39%
610.08	Preschool Testing				50	50	0	0.00%
611.03	K-4, paper, agendas				4,550	5,550	1,000	21.98%
611.04	Physical Education/Health				400	1,000	600	150.00%
611.05	Art				1,170	1,200	30	2.56%
611.06	Science				650	650	0	0.00%
611.07	Music				630	1,485	855	135.71%
611.12	Athletics				200	200	0	0.00%
611.14	Math				350	447	97	27.71%
611.15	Language Arts				50	380	330	660.00%
611.16	Social Studies				325	493	168	51.69%
611.17	World Language				270	345	75	27.78%
611.18	Gifted				200	200	0	0.00%
1200-611.02	Special Education				200	600	400	200.00%
1200-611.08	Testing, SE				200	150	-50	-25.00%
1200-611.11	SE Director				50	50	0	0.00%
2120-611	Counselor				100	100	0	0.00%
2150-611	Speech/Language				200	307	107	53.50%
2220-611	Media (Library and Computers)				2,500	3,500	1,000	40.00%
2310-611	Office, BOE, including committees				500	600	100	20.00%
2320-611	Office, Superintendent				200	300	100	50.00%
2400-611	Office, Principal				800	900	100	12.50%
Subtotal Supplies					14,150	19,325	5,175	36.57%
Series 600					2021-22	2022-23	Net Change	Percentage Increase
2600-613	Supply Maintenance				10,000	12,000	2,000	20.00%
2600-622	Public Utilities				17,384	17,384	0	0.00%
2600-624	Heat, Fuel Oil				19,500	25,000	5,500	28.21%
2700-626	Transportation, Diesel (buses)				20,449	21,471	1,022	5.00%
	Fuel (gasoline)				215	215	0	0.00%
	Fuel Additive				407	407	0	0.00%
1000-641	Text/Workbooks							
		2021-22	2022-23					
	LA K-6 Consumables/Workbooks	840	920					
	PK & K Learning Without Tears	0	478					
	RTI	280	280					
	Science Tech Book	813	813					
	Grade 4 Social Studies	120	220					
	Novels and readers for K-8 ELA and Science	2,300	7,395					
	New Math program K-6	1,085	5,000					
	Text/Workbooks Regular Ed	5,438	15,106		5,438	15,106	9,668	177.79%
1200-641	Text/Workbooks Special Education				1,000	1,000	0	0.00%
1000-642	Library Books & Periodicals				1,300	2,000	700	53.85%
	Classroom Periodicals				1,015	1,150	135	13.30%
1000-690	Graduation and other noncategorical supplies				400	400	0	0.00%
2130-690	Supply, Health/Nurse				1,535	2,000	465	30.29%
Total Series 600					92,793	117,458	24,665	26.58%

Series 700 (Capital Outlay)							
Series 700 Equipment				2021-22	2022-23	Net Change	% Increase
2220-731	Equipment, Media			5,000	23,353	18,353	367.06%
	replacements						
1000-733	Furniture			0	2,000	2,000	0.00%
2600-734	Equipment, Building Plant			800	878	78	9.75%
Total Series 700				5,800	26,231	20,431	352.26%

Series 800 (Dues and Fees)				2021-22	2022-23	Net Change	Percentage Increase
Series 800	Dues						
	Director, SE			300	312	12	4.00%
	BOE			2,100	2,100	0	0.00%
	Superintendent			350	364	14	4.00%
	Principal			300	312	12	4.00%
Total Series 800				3,050	3,088	38	1.25%