

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	1,982,522	23,347	1.19%
200	Personal Services - Benefits	446,049	498,445	52,395	11.75%
300	Purchased Professional/Technical Services	230,879	254,896	24,017	10.40%
400	Facilities - Repair and Maintenance Services	36,290	39,854	3,564	9.82%
500	Other Purchased Services - Including Tuition and Transportation	1,426,946	1,314,910	-112,035	-7.85%
600	Supplies	92,793	115,458	22,665	24.43%
700	Property - Equipment	5,800	33,869	28,069	483.95%
800	Other Objects - Dues/Fees	3,050	3,088	38	1.25%
	Total	4,200,984	4,243,043	42,058	1.00%

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		14-6th				
					36,288	0.40	14-6th	37,122	835	2.30%
		0.20	14M	Instru. Music	17,489	0.20	14-6th	18,561	1,072	6.13%
		0.60	14-6th	Art	54,431	0.50	6M	33,405	-21,027	-38.63%
		0.20	14M	Enrich.	17,489	0.20	14M	17,891	402	2.30%
		0.33	9M	Spanish	24,174	0.40	10M	30,162	5,989	24.77%
		1.00	6M	LA	66,809	1.00	2M	58,212	-8,597	-12.87%
	B=Bachelors	1.00	14M	SS	87,446	1.00	14-6th	92,806	5,360	6.13%
	M=Masters	1.00	14M	Kinder.	87,446	1.00	6M	66,809	-20,637	-23.60%
	6th=6th year	1.00	14M	Grade 1	87,446	1.00	14M	89,457	2,011	2.30%
	#=Step	1.00	14M	Grade 2	87,446	1.00	6M	66,809	-20,637	-23.60%
		1.00	14M	Grade 3	87,446	1.00	14M	89,457	2,011	2.30%
		1.00	11M	Grade 4	77,557	1.00	12M	79,706	2,149	2.77%
		1.00	11M	Math	77,557	1.00	7B	62,297	-15,260	-19.68%
		1.00	14-6th	Science	90,719	1.00	14-6th	92,806	2,087	2.30%
		1.00	4B	PE/Health	56,493	1.00	5B	58,427	1,934	3.42%
		0.40	10M	Media Tech	30,162	0.80	14M	71,566	41,404	137.27%
				Media Tech	0	0.20	14M	17,891		
		1.00	13M	Pre-K	81,851	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		107,348	25,497	31.15%	
Budget minus Grant				986,399		965,494	-20,906	-2.12%		
1200-111	SE Teachers	1.00	14M	Sp Ed	87,446	1.00	14M	89,457	2,011	2.30%
		1.00	14M	Sp Ed	87,446	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		48,468	0.60	12-6th	49,757	1,289	2.66%
1200-111	SE Director	0.20			22,081	0.40		30,900	8,819	39.94%
2120-111	Counselor	0.80	8M		56,883	0.80	9M	58,603	1,720	3.02%
	Counselor					0.15	9M	10,988		
2320-111	Superintendent	0.40			56,304	0.40		57,571	1,267	2.25%
2400-111	Principal	1.00			117,889	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		332,224	26,673	8.73%		
	Grants						10,988			
Budget minus Grant						321,236				
Total Certified Salaries				1,466,842		1,436,549	-30,293	-2.07%		

Non Certified Personnel											
1200-112											
					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%
	Special Ed Assistant			8.00			104	17.03	14,169		
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			448,327	40,673	9.98%

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		
									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	1,982,522	23,347	1.19%

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 (6%)	Dental and Vision with increase (6%)	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	\$148,427.64	\$8,449.13	\$506,731.37	\$402,851.44	\$6,105.00						
3	Emp +1	4	\$24,766.68	\$99,066.72	\$105,010.72	\$4,696.22									
7	Family	7	\$30,265.68	\$211,859.76	\$224,571.35	\$15,576.30									
				\$449,752.56	\$478,009.71	\$28,721.66									
									Total:	408,956	357,579	408,956	51,377 14.37%		
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	54,107	838 1.57%		
221	Medicare (.0145)														
	All certified personnel hired after 1986														
	Total x 0.0145														
											18,311	18,491	180 0.98%		
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	498,445	52,395	11.75%		

Series 300 Purchased Professional and Technical Services

		2021-22	2022-23	Net Change Amount	Percentage Increase
Professional Development					
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	7,356	350	5.00%
	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	3,541			
	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%	26,248			
2600-340		23,978	26,248	2,270	9.47%
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	160,083	14,252	9.77%
Total Series 300 (minus Grant-funded)		230,879	254,896	24,017	10.40%

Series 400 Facilities-Repair and Maintenance Services					
				Net Change Amount	Percentage Increase
		2021-22	2022-23		
421	Trash Removal	3,315	3,439	124	3.75%
	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	39,854	3,564	9.82%

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%
	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	217,685	-8,238	-3.65%

	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	1,314,910	-112,035	-7.85%

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	23,000	3,500	17.95%
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	115,458	22,665	24.43%

Series 700 (Capital Outlay)							
Series 700 Equipment				2021-22	2022-23	Net Change	% Increase
2220-731	Equipment, Media			5,000	25,869	20,869	417.38%
	replacements						
1000-733	Furniture			0	2,000	2,000	0.00%
2600-734	Equipment, Building Plant			800	6,000	5,200	650.00%
Total Series 700				5,800	33,869	28,069	483.95%

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%