

FY 25 BOE Spending Plan  
Revised by BOE on April 2, 2024

Description	FY 24 BOE Spending Plan 2023-2024	FY 25 BOE Spending Plan (April 2024) 2024-2025	Notes
<b>Certified Staff</b>			
K-8 Regular Ed.	\$341,399.00	\$348,337.00	Based on teacher contract (0% increase in 21-22) (22-23, 23-24 and 2024-2025 includes step movement and salary increase per contract) Offset by final year of ARP ESSER grant funding (\$12,000.00)
Special Ed	\$108,563.00	\$115,202.00	Based on contractual obligations and projected student needs
Art & Music	\$32,528.00	\$34,767.00	Based on contractual obligations (Art .2 FTE, Music .4 FTE), Integrated w/ Wellness
Physical Education & Health	\$37,981.00	\$39,120.00	Based on contractual obligations (.45FTE), (Offset with \$4,347.00/0.05FTE in ESSER Funding), Integrated w/ Wellness
Stipends: club/advisors	\$14,800.00	\$14,800.00	Lunch Pick-Ups (~\$3,000.00). After School Clubs (\$8,350.00), 8th Grade Adviser (\$700.00), 7th Grade Adviser (\$450.00), SRBI Coordinator (\$1,500.00), Event Chaperones (\$400.00 total/\$65.00 per event); TEAM Mentor (\$400.00-CSDE partial reimbursement). Rates based on contractual agreements.
Principal	\$96,000.00	\$98,784.00	Based on contractual obligations
Superintendent	\$10,000.00	\$10,290.00	Based on contractual obligations (0% in 21-22, 22-23 and 23-24)
Additional Certified Hours	\$1,500.00	\$1,500.00	
<b>Total Certified Staff</b>	<b>\$642,771.00</b>	<b>\$662,800.00</b>	
<b>Non-Certified Staff</b>			
Paraprofessional Special Ed.	\$97,861.00	\$102,800.00	Based on adjustment in salaries/increased minimum wage and projected student needs (3.5 FTE)/Two 1:1 paraeducators
Nurse	\$54,636.00	\$56,275.00	Based on 3% increase
Secretary	\$45,100.00	\$46,453.00	Based on 3% increase
Maintenance Regular Hours	\$4,000.00	\$4,500.00	Mowing and grounds/Adjusted minimum wage
Substitutes	\$12,000.00	\$12,000.00	
<b>Total Non-Certified Staff</b>	<b>\$213,597.00</b>	<b>\$222,028.00</b>	

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<b>Insurances/Benefits</b>			
Employee Insurances/Benefits	\$198,182.00	\$197,966.00	Based on projected CT Partnership Plan increase (~2%) and projected plan coverage (Total includes: Health Insurance \$134,966.00; Life insurance \$4,000.00; Retirement contributions \$17,500.00; Tuition reimbursement \$8,000.00; SS/FICA \$33,500.00)/Note-Increase from teacher contribution to premium (+1.5%)
<b>Total Insurances/Benefits</b>	<b>\$198,182.00</b>	<b>\$197,966.00</b>	
<b>Instructional Improvement</b>			
Program improvement/development	\$8,100.00	\$8,100.00	Includes Memberships: ~\$1,750.00 CABE, ~\$1,800 CAPSS, ~\$300.00 CAS, ~\$300.00 URSA, ~\$50.00 EASTCONN, ~\$400.00 Nurse Software). Includes ~\$3,500.00 for summer curriculum writing.
<b>Total Instructional Improvement</b>	<b>\$8,100.00</b>	<b>\$8,100.00</b>	
<b>Professional Services</b>			
Professional services - Pupil	\$95,000.00	\$97,850.00	Based on EASTCONN 3% increase and projected student needs and state regulations. Includes: OT (~\$17,000.00), SLP (~\$47,500.00), PT (\$3,500.00), Assistive technology (~\$3,000.00), counseling services (~\$24,000.00), school psychologist (\$9,500.00), Extended School Year (\$12,000.00). This cost excludes ~\$18,000.00 in REAP/IDEA grants contribution.
Professional services - Other	\$32,000.00	\$28,000.00	Based on projected increases in technology support needs (IT Support \$8,000.00) and legal guidance (\$6,000.00). Accounting/Reporting \$14,000.00.
<b>Total Professional Services</b>	<b>\$127,000.00</b>	<b>\$125,850.00</b>	
<b>Public Utilities</b>			
Electricity	\$24,500.00	\$24,500.00	Based on recent history and anticipated increases. Note-Fixed rate w/ CT Green Bank for solar rate (supply) at \$0.095 per kWh
<b>Total Public Utilities</b>	<b>\$24,500.00</b>	<b>\$24,500.00</b>	

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<b>Maintenance &amp; Contracted Services</b>			
Maintenance/Contracted Services	\$18,000.00	\$20,000.00	Based on water testing projections, water supplies and general maintenance (generator, boiler, HVAC, alarms, septic cleaning, pest control, etc.).
Nightly & Vacation Cleaning	\$23,400.00	\$25,000.00	Based on projected cleaning costs (includes summer cleaning)
Snow Removal (moved from non-certified staff)	\$3,000.00	\$3,200.00	
COVID-19 Mid-day Cleaning	\$0.00	\$0.00	
<b>Total Maintenance/Contracted Services</b>	<b>\$44,400.00</b>	<b>\$48,200.00</b>	
<b>General Insurance</b>			
Property Insurance	\$0.00	\$0.00	Town budget
<b>Total General Insurance</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Transportation Services</b>			
Elementary and HS Transportation	\$115,400.00	\$117,500.00	Based on bus contract (0% increase in 22-23, Mini-bus cost \$311.00/day; Regular bus \$335.00/day, Includes high school students being transported with elementary students in the afternoon. Also includes \$1,220.00 for high school visits, events, etc.)
Contracted Service Vo-ag/Vo-tech	\$5,000.00	\$5,000.00	Based on projected needs
Special Education	\$5,500.00	\$5,500.00	Based on projected needs
<b>Total Transportation Services</b>	<b>\$125,900.00</b>	<b>\$128,000.00</b>	
<b>Communication</b>			
Communication	\$4,700.00	\$4,900.00	Includes: Internet, phones, postage
<b>Total Communication</b>	<b>\$4,700.00</b>	<b>\$4,900.00</b>	
<b>Tuitions</b>			

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High School	\$400,632.00	\$433,485.00	Based on 27 students and student needs (includes one projected technical high school student) and projected ~\$17,209.00 per student tuition (Based on 3.1% increase/Last Year 5.1% increase)
Adult Education	\$6,000.00	\$6,000.00	
Vo-Ag	\$10,000.00	\$10,000.00	Based on projected students
Special Education	\$34,000.00	\$40,000.00	Based on projected needs
Homebound Tutoring Services	\$0.00	\$0.00	
<b>Total Tuitions</b>	<b>\$450,632.00</b>	<b>\$489,485.00</b>	
<b>Supplies</b>			
General Teaching	\$300.00	\$300.00	
Art/Music	\$200.00	\$200.00	
PE	\$200.00	\$200.00	
Sp Ed	\$3,000.00	\$3,000.00	Continued transition to new CT-SEDS IEP portal
Library	\$0.00	\$0.00	
Health	\$900.00	\$1,200.00	
Office	\$4,500.00	\$4,800.00	Includes: Copier/fax/scanner/printer, ink, other office supplies
Custodial/Maintenance	\$5,000.00	\$5,500.00	
Heating Oil	\$0.00	\$0.00	Town budget
Diesel/Gasoline	\$2,000.00	\$2,000.00	Generator, mower, snowblower, etc.
<b>Total Supplies</b>	<b>\$16,100.00</b>	<b>\$17,200.00</b>	
<b>Textbooks</b>			
Texts/software	\$1,000.00	\$1,000.00	
<b>Total Textbooks</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	
<b>Equipment</b>			
Reg. Ed. Equipment	\$300.00	\$300.00	
SpEd. Equipment	\$1,200.00	\$1,200.00	Based on anticipated student needs.
<b>Total Equipment</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	
<b>Other Insurance-Liability</b>			
Bond/ERR Omission	\$0.00	\$0.00	Town budget

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Total Other Insurance	\$0.00	\$0.00	
Budget Total	\$1,858,382.00	\$1,931,529.00	