

2022-2023 Union School District Board of Education Spending Plan and 21-22 December Projections
Adopted by Union BOE on December 8, 2021

Description	BOE FY 22 Adopted	FY 22 December	FY 23 Draft	
	Spending Plan	Spending Plan	Spending Plan	
	2021-2022	2021-2022	2022-2023	
Certified Staff				
K-8 Regular Ed.	\$353,032.00	\$335,470.00	\$328,552.00	Based on new teacher agreement (0% increase in 21-22, 22-23 projection includes step movement and salary increase)
Special Ed	\$119,276.00	\$110,000.00	\$103,265.00	Based on contractual obligations
Art & Music	\$25,249.00	\$25,249.00	\$25,361.00	Based on contractual obligations (Art .2 FTE, Music .3 FTE)
Physical Education & Health	\$13,772.00	\$32,500.00	\$33,262.00	Based on contractual obligations (.4FTE)
Stipends: club/advisors	\$4,878.00	\$4,878.00	\$17,500.00	Lunch Pick-Ups (~\$3,500.00), After School Clubs funded primarily by ESSER II and ARP grants-additional ~\$9,000.00 from BOE budget for FY 23. Based on teacher contractual obligations [\$1,080.00-WDC overnight trip (\$135.00/night x 4 nights x 2 teachers); \$162.00-Graduation Coordinator; \$162.00-Yearbook Coordinator; \$600.00 (\$47.00/hour teacher stipend for field trips exceeding teacher workday); \$600.00 8th Grade Adviser; \$450.00 7th Grade Adviser; \$1,500.00 SRBI Coordinator; \$300.00 Events (Chaperone \$54.00 per event); \$500.00 TEAM Mentor-CSDE reimburseable]
Principal	\$92,618.00	\$92,618.00	\$95,120.00	Based on contractual obligations
Superintendent	\$10,000.00	\$10,000.00	\$10,000.00	Based on contractual obligations
Additional Certified Hours	\$3,000.00	\$3,000.00	\$3,000.00	Remote learning support/instruction
Total Certified Staff	\$621,825.00	\$613,715.00	\$616,060.00	
Non-Certified Staff				
Paraprofessional Special Ed.	\$83,403.00	\$83,403.00	\$85,905.00	Based on 3% increase and projected student needs
Nurse	\$49,374.00	\$51,500.00	\$53,045.00	Based on 3% increase
Secretary	\$40,256.00	\$40,978.00	\$42,208.00	Based on 3% increase
Maintenance Regular Hours	\$3,000.00	\$3,000.00	\$4,000.00	Mowing and grounds

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Maintenance Additional Hours (\$12,975.00 Moved to M/R and Contracted Services)	\$0.00	\$0.00	\$0.00	Mid-day COVID-19 cleaning removed.
Evening Custodian (Change to snow removal and weather- related only)	\$3,000.00	\$3,000.00	\$0.00	Snow removal-now a contracted service
Substitutes	\$11,000.00	\$11,000.00	\$11,000.00	
Total Non-Certified Staff	\$190,033.00	\$192,881.00	\$196,158.00	
Insurances/Benefits				
Employee Insurances/Benefits	\$212,272.00	\$180,000.00	\$190,000.00	Based on projected CT Partnership Plan increase (8%) and projected plan coverage (Total includes: Health Insurance \$123,500.00; Life insurance \$5,000.00; Retirement contributions \$15,000.00; Tuition reimbursement \$15,000.00; SS/FICA \$31,500.00). Also includes 1% increase in employee contribution.
Total Insurances/Benefits	\$212,272.00	\$180,000.00	\$190,000.00	
Instructional Improvement				
Program improvement/developm ent	\$4,280.00	\$4,280.00	\$10,000.00	Includes Memberships: ~\$1,500.00 CABA, ~\$1,700 CAPSS, ~\$200.00 CAS, ~\$250.00 URSA, ~\$50.00 EASTCONN, ~\$300.00 Nurse Software). Includes ~\$5,500.00 for summer curriculum writing.
Total Instructional Improvement	\$4,280.00	\$4,280.00	\$10,000.00	
Professional Services				

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Professional services - Pupil	\$88,000.00	\$88,000.00	\$90,000.00	Based on projected student needs and state regulations. Includes: OT (~\$15,000.00), SLP (~\$37,500.00), PT (\$4,000.00), Assistive technology (~\$5,000.00), counseling services (~\$22,000.00), school psychologist (\$11,500.00), Extended School Year (\$12,000.00). This cost excludes ~\$17,000.00 in REAP and IDEA grants contribution. Note-EASTCONN has yet to release 22-23 rates.
Professional services - Other	\$28,000.00	\$28,000.00	\$30,000.00	Based on projected increases and increase in technology support needs and legal guidance (Included: IT Support \$9,500.00; Legal \$4,000.00, Munis/EASTCONN Accounting/Reporting \$16,500.00)
Total Professional Services	\$116,000.00	\$116,000.00	\$120,000.00	
Public Utilities				
Electricity	\$23,500.00	\$23,500.00	\$23,500.00	Based on recent history
Total Public Utilities	\$23,500.00	\$23,500.00	\$23,500.00	
Maintenance & Contracted Services				
Maintenance/Contracted Services	\$17,000.00	\$19,000.00	\$18,000.00	Based on water testing projections, water supplies and general maintenance (generator, alarms, septic cleaning, pest control, etc.).
Nightly & Vacation Cleaning	\$21,375.00	\$21,375.00	\$23,500.00	Moved from Non-Certified Staff
Snow Removal (moved from non-certified staff)	\$0.00	\$0.00	\$4,000.00	Moved from Non-Certified Staff
COVID-19 Mid-day Cleaning	\$9,837.00	\$5,000.00	\$0.00	
Total Maintenance/Contracted Services	\$48,212.00	\$45,375.00	\$45,500.00	
General Insurance				
Property Insurance	\$0.00	\$0.00	\$0.00	Town budget
Total General Insurance	\$0.00	\$0.00	\$0.00	
Transportation Services				

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Elementary and HS Transportation	\$110,880.00	\$110,880.00	\$110,880.00	0% increase-Based on bus contract (Mini-bus cost \$296.00/day; Regular bus \$320.00/day, Includes high school students being transported with elementary students in afternoon)
Contracted Service Vo-ag/Vo-tech	\$0.00	\$0.00	\$2,500.00	Based on projected needs
Special Education	\$3,000.00	\$3,000.00	\$5,000.00	Based on projected needs
Total Transportation Services	\$113,880.00	\$113,880.00	\$118,380.00	
Communication				
Communication	\$5,500.00	\$5,500.00	\$5,500.00	Includes: Internet, phones, postage
Total Communication	\$5,500.00	\$5,500.00	\$5,500.00	
Tuitions				
High School	\$427,000.00	\$427,000.00	\$395,000.00	Based on 24 students and projected ~\$15,880.00 per student tuition + additional services
Adult Education	\$6,000.00	\$6,000.00	\$6,000.00	
Vo-Ag	\$0.00	\$0.00	\$0.00	
Special Education	\$80,245.00	\$80,245.00	\$80,245.00	Based on projected needs
Homebound Tutoring Services	\$0.00	\$0.00	\$0.00	
Total Tuitions	\$513,245.00	\$513,245.00	\$481,245.00	
Supplies				
General Teaching	\$300.00	\$300.00	\$300.00	
Art/Music	\$200.00	\$200.00	\$200.00	
PE	\$200.00	\$200.00	\$200.00	
Sp Ed	\$5,000.00	\$5,000.00	\$5,000.00	Frontline Education (IEP software, ~\$4,500.00) is most of cost.
Library	\$100.00	\$100.00	\$100.00	
Health	\$900.00	\$900.00	\$900.00	
Office	\$4,500.00	\$4,500.00	\$4,500.00	Includes: Copier/fax/scanner/printer, ink, other office supplies
Custodial/Maintenance	\$5,000.00	\$5,000.00	\$5,000.00	
Heating Oil	\$0.00	\$0.00	\$0.00	Town budget
Diesel/Gasoline	\$1,500.00	\$1,500.00	\$1,500.00	Generator, mower, snowblower, etc.

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Total Supplies	\$17,700.00	\$17,700.00	\$17,700.00	
Textbooks				
Texts/software	\$0.00	\$0.00	\$0.00	\$0.00 budgeted in recent years.
Total Textbooks	\$0.00	\$0.00	\$0.00	
Equipment				
Reg. Ed. Equipment	\$300.00	\$300.00	\$300.00	
SpEd. Equipment	\$1,500.00	\$1,500.00	\$1,500.00	Based on anticipated student needs.
Total Equipment	\$1,800.00	\$1,800.00	\$1,800.00	
Other insurance- Liability				
Bond/ERR Omission	\$0.00	\$0.00	\$0.00	Town budget
Total Other Insurance	\$0.00	\$0.00	\$0.00	
Budget Total	\$1,868,247.00	\$1,827,876.00	\$1,825,843.00	