

SUFFIELD PUBLIC SCHOOLS

BOE BUDGET 2023/24

	ACTUALS 2020-21	ACTUALS 2021-22	BUDGET 2022-23	BUDGET 2023-24	Increase	% Increase
110 ADMINISTRATIVE SALARIE	\$2,183,225	\$2,211,434	\$2,442,561	\$2,487,357	\$44,795	1.8%
111 CERTIFIED SALARIES	\$16,230,550	\$16,077,780	\$16,580,531	\$16,692,895	\$112,365	0.7%
112 NON-CERTIFIED SALARIES	\$1,152,723	\$1,113,133	\$1,208,686	\$1,197,263	-\$11,423	-0.9%
113 PROFESSIONAL SALARIES	\$569,693	\$575,681	\$626,970	\$617,194	-\$9,777	-1.6%
114 EDUC/PARA PROF. SALARI	\$945,840	\$1,027,943	\$1,145,635	\$1,156,785	\$11,151	1.0%
116 ATHLETIC/CLUB STIPENDS	\$301,412	\$232,965	\$261,347	\$266,533	\$5,186	2.0%
117 NURSES SALARIES	\$218,650	\$246,716	\$238,318	\$250,570	\$12,252	5.1%
118 MAINT. / CUSTODIAL SAL	\$918,464	\$948,121	\$1,053,695	\$1,080,985	\$27,290	2.6%
119 OTHER INSTR.SUPPORT SA	\$46,285	\$33,489	\$50,925	\$24,360	-\$26,565	-52.2%
121 SUMMER SCHOOL SALARIES	\$76,226	\$84,768	\$109,855	\$100,030	-\$9,825	-8.9%
124 CERTIFIED SUBSTITUTES	\$252,452	\$331,551	\$70,000	\$387,571	\$317,571	453.7%
124 NON-CERT. SUBS	\$7,660	\$6,277	\$8,000	\$4,000	-\$4,000	-50.0%
126 MONITORS SALARIES	\$89,540	\$108,479	\$92,515	\$195,983	\$103,468	111.8%
141 STIPENDS/ADDITIONAL DU	\$167,936	\$206,311	\$213,733	\$235,007	\$21,274	10.0%
149 ACADEMIC SUPPORT SALAR	\$230,413	\$2,314	\$0	\$89,341	\$89,341	
TOTAL SALARIES	\$23,391,070	\$23,206,964	\$24,102,772	\$24,785,874	\$683,102	2.8%
210 HEALTH BENEFITS	\$4,323,520	\$4,484,516	\$4,862,298	\$5,282,088	\$419,790	8.6%
215 DISABILITY INSURANCE	\$3,974	\$3,888	\$4,693	\$4,926	\$233	5.0%
216 LIFE INSURANCE	\$33,887	\$34,431	\$34,473	\$41,736	\$7,263	21.1%
220 SOCIAL SECURITY/MEDICA	\$657,215	\$683,081	\$759,520	\$777,197	\$17,677	2.3%
230 PENSION CONTRIBUTIONS	\$973,905	\$997,043	\$991,388	\$1,014,391	\$23,003	2.3%
250 TUITION REIMBURSEMENT	\$10,083	\$11,472	\$10,083	\$10,083	\$0	0.0%
260 UNEMPLOYMENT	\$32,773	\$2,608	\$23,613	\$23,613	\$0	0.0%
270 WORKERS COMP.	\$144,321	\$136,974	\$148,651	\$121,453	-\$27,198	-18.3%
TOTAL BENEFITS	\$6,179,678	\$6,354,013	\$6,834,720	\$7,275,488	\$440,768	6.4%
310 ADMINISTRATIVE SERVICE	\$87,309	\$69,088	\$50,750	\$68,363	\$17,613	34.7%
320 PURCHASED SERVICE	\$106,306	\$112,414	\$67,850	\$139,600	\$71,750	105.7%
3200 ATHLETICS TRANS., SUPP	\$187,394	\$251,391	\$290,474	\$334,803	\$44,329	15.3%

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330 PROFESSIONAL SERVICES	\$77,280	\$36,446	\$123,301	\$4,000	-\$119,301	-96.8%
340 PROFESSIONAL SERVICES	\$113,679	\$140,125	\$204,187	\$236,290	\$32,103	15.7%
341 LEGAL SERVICES	\$78,488	\$98,764	\$84,297	\$84,831	\$534	0.6%
342 PURCHASED SERVICE	\$2,000		\$0		\$0	
TOTAL PURCHASED SERVICE	\$652,456	\$708,229	\$820,858	\$867,887	\$47,028	5.7%
410 SEWER,WATER	\$59,790	\$53,976	\$57,333	\$60,537	\$3,204	5.6%
420 RUBBISH REMOVAL	\$33,129	\$36,303	\$34,350	\$40,617	\$6,267	18.2%
430 CONTRACT REPAIRS & MAI	\$520,041	\$433,478	\$107,047	\$444,272	\$337,225	315.0%
431 EQUIPMENT REPAIR	\$59,736	\$28,084	\$15,000	\$24,200	\$9,200	61.3%
432 TECHNOLOGY REPAIR SERV	\$66,690	\$69,013	\$42,929	\$49,141	\$6,212	14.5%
440 LEASE/RENTAL	\$47,745	\$59,539	\$49,708	\$49,708	\$0	0.0%
TOTAL PURCHASED SERVICE	\$787,131	\$680,394	\$306,367	\$668,475	\$362,108	118.2%
510 PUPIL TRANSPORTATION	\$984,096	\$1,050,241	1,152,067	\$1,196,106	\$44,039	3.8%
511 SPED TRANSPORTATION	\$351,645	\$538,549	521,814	\$576,993	\$55,179	10.6%
512 OTHER TRANSPORTATION S	\$250	\$1,919	4,000	\$5,000	\$1,000	25.0%
TOTAL TRANSPORTATION	\$1,335,991	\$1,590,709	\$1,677,881	\$1,778,099	\$100,218	6.0%
520 PROPERTY AND LIABILITY	\$48,106	\$50,479	\$51,281	\$51,281	\$0	0.0%
530 COMMUNICATIONS SERVICE	\$63,300	\$69,409	\$90,469	\$81,192	-\$9,277	-10.3%
540 ADVERTISING SERVICES	\$620	\$725	\$2,500	\$2,500	\$0	0.0%
550 PRINTING AND BINDING	\$3,585	\$2,909	\$5,750	\$7,250	\$1,500	26.1%
TOTAL SUPPORT SERVICES	\$115,610	\$123,523	\$150,000	\$142,222	-\$7,777	-5.2%
561 SPED TUITION	\$1,303,955	\$1,223,241	\$1,058,962	\$1,224,773	\$165,811	15.7%
564 ADULT EDUCATION	\$16,000	\$16,985	\$16,000	\$16,000	\$0	0.0%
565 TUITION MAGNET	\$164,261	\$172,707	\$0	\$0	\$0	
TOTAL TUITION	\$1,484,216	\$1,412,933	\$1,074,962	\$1,240,773	\$165,811	15.4%

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570 FOOD SERVICE SUBSIDY	\$90,077	\$0	\$0	\$0	\$0	
580 TRAVEL & CONFERENCES	\$28,659	\$20,814	\$55,100	\$80,802	\$25,702	46.6%
TOTAL OTHER PURCH. SERVICES	\$118,736	\$20,814	\$55,100	\$80,802	\$25,702	46.6%
610 OFFICE SUPPLIES	\$40,445	\$33,106	\$35,759	\$43,351	\$7,592	21.2%
611 INSTRUCTIONAL SUPPLIES	\$164,937	\$174,888	\$191,018	\$215,766	\$24,748	13.0%
612 LIBRARY/PROFESSIONAL S	\$25,512	\$6,389	\$6,297	\$37,013	\$30,716	487.8%
613 SUPPLIES CUSTODIAL	\$122,210	\$109,161	\$86,229	\$131,559	\$45,330	52.6%
621 HEATING SERVICES	\$235,167	\$264,593	\$257,454	\$267,681	\$10,227	4.0%
622 ELECTRICITY	\$484,903	\$531,009	\$484,903	\$531,009	\$46,106	9.5%
641 TEXTBOOKS	\$150,319	\$128,215	\$18,294	\$73,859	\$55,565	303.7%
643 WORKBOOKS	\$21,239	\$12,409	\$10,000	\$11,070	\$1,070	10.7%
650 TECHNOLOGY SUPPLIES	\$9,625	\$38,275	\$13,916	\$13,916	\$0	0.0%
651 SOFTWARE SUPPLIES	\$105,584	\$135,507	\$126,125	\$132,107	\$5,982	4.7%
TOTAL SUPPLIES	\$1,359,943	\$1,433,551	\$1,229,995	\$1,457,332	\$227,337	18.5%
730 EQUIPMENT	\$41,925	\$13,447	\$551	\$33,449	\$32,898	5970.6%
731 INSTRUCTIONAL EQUIPMEN	\$24,639	\$52,378	\$34,596	\$39,054	\$4,458	12.9%
734 TECHNOLOGY EQUIPMENT	\$66,021	\$0	\$0	\$0	\$0	
735 NON-INSTRUCTIONAL EQUI	\$70,971	\$38,446	\$6,500	\$36,626	\$30,126	463.5%
TOTAL EQUIPMENT	\$203,556	\$104,271	\$41,647	\$109,129	\$67,482	162.0%
810 DUES & FEES	\$33,535	\$36,115	\$34,472	\$48,402	\$13,930	40.4%
811 DIGITAL MEMBERSHIP	\$191,927	\$179,507	\$131,887	\$179,419	\$47,532	36.0%
TOTAL DUES & FEES	\$225,462	\$215,622	\$166,359	\$227,821	\$61,462	36.9%
GENERAL FUND - BOE	\$35,853,848	\$35,851,022	\$36,460,661	\$38,633,902	\$2,173,241	5.96%