

TOWN OF NORTH STONINGTON
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2013
SUMMARY OF BUDGETS

	Approved 2008/09	Actual 2008/09	Approved 2009/10	Actual 2009/10	Approved 2010/11	Approved 2011/12	Proposed 2012/13	Change	Percent
Govt Operating	\$ 4,371,508	\$ 4,143,091	\$ 4,216,557	\$ 4,073,823	\$ 4,148,633	\$ 4,183,620	\$ 4,476,953	\$ 293,333	7.1%
Capital	\$ 1,778,652	\$ 1,773,140	\$ 789,556	\$ 716,922	\$ 687,850	\$ 653,652	\$ 291,727	\$ (361,925)	-52.6%
Debt	\$ 746,875	\$ 737,353	\$ 1,009,375	\$ 958,337	\$ 944,758	\$ 1,090,685	\$ 1,209,718	\$ 119,033	12.6%
Education	\$ 11,902,560	\$ 11,669,490	\$ 12,081,172	\$ 11,976,122	\$ 12,081,172	\$ 12,081,172	\$ 12,095,282	\$ 14,110	0.1%
Total	\$ 18,799,595	\$ 18,323,074	\$ 18,096,660	\$ 17,725,204	\$ 17,862,413	\$ 18,009,129	\$ 18,073,680	\$ 64,551	0.4%

Although the Mill rate has been set at 25.25, the BOF anticipates adjusting the mill rate to 23.75 in December 2012 prior to the January Tax bills

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			Approved 2009/10	Actual 2009/10	Approved 2010/11	Actual 2010/11	Approved 2011/12	Add'l Approp Transfers	Proposed 2012/13
MEANS OF FINANCING EXPENDITURES									
SCHEDULE A - REVENUES									
S	1	Taxes, Interest, and Lien Fees	12,367,132	12,461,260	12,491,465	12,719,214	12,694,349		12,488,631
S	2	All Other Revenue	5,126,550	5,474,232	5,108,792	5,228,431	6,102,214		5,187,988
S	3	TOTAL REVENUES	17,493,682	17,935,492	17,600,257	17,947,645	18,796,563		17,676,619
S	4A	(From)/To Unreserved Fund	132,844	275,298	(2,156)	199,263	(4,666)		(397,061)
			0	0					
S	4C	From Note Proceeds	0	0	(260,000)		0		0
S	4D	# (From)/To Reserve Fund for Capital & Nonrecurring Expenses	(135,000)	0	0		792,100		0
S	5	TOTAL MEANS OF FINANCING	17,495,838	17,660,194	17,862,413	17,748,382	18,009,129		18,073,680
EXPENDITURES									
SS	6	Ordinary (Operating) Expenditures (Schedules B + D and Education)	17,175,388	16,943,272	17,174,563	17,055,944	17,355,477		17,781,953
SS	7	Land, Buildings, Improvements and Equipment Expenditures (Schedule C)	320,450	716,922	687,850	692,438	653,652		291,727
SS	8	TOTAL EXPENDITURES	17,495,838	17,660,194	17,862,413	17,748,382	18,009,129		18,073,680
S	9	Gross Taxable Grand List	627,762,138		626,152,119		630,576,322		527,449,043
S	10	Net Taxable Grand List	623,888,770		620,469,730		625,687,786		525,171,170
S	11	**** Tax Rate (mils)	19.94		20.19		20.29		23.75
S	12	Net Tax after Adjustments	12,067,132		12,151,465		12,314,349		12,098,631

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			Approved 2009/10	Actual 2009/10	Approved 2010/11	Actual 2010/11	Approved 2011/12	Add'l Approp Transfers	Proposed 2012/13
SCHEDULE A - REVENUES									
TAXES, INTEREST, AND LIEN FEES									
A	1.00	General Property Taxes - Current	12,067,132	12,074,056	12,151,465	12,235,131	12,314,349		12,098,631
A	1.01	General Property Taxes - Past	125,000	199,200	150,000	300,260	200,000		225,000
A	1.02	Supplemental Motor Vehicle Revenue	100,000	69,728	100,000	63,598	70,000		85,000
A	1.03	Interest and Lien Fees	75,000	118,276	90,000	120,225	110,000		80,000
A	1	TOTAL TAXES, INTEREST, AND LIEN FEES	12,367,132	12,461,260	12,491,465	12,719,214	12,694,349		12,488,631
REVENUE - USE OF TOWN MONEY									
A	2.00	Short Term Investment Interest	45,000	27,095	25,000	10,146	12,000		5,000
A	2	TOTAL REVENUE - USE OF TOWN MONEY	45,000	27,095	25,000	10,146	12,000		5,000
INTERGOVERNMENTAL REVENUES									
A	3.00	State Aid for Town Roads - Current	109,187	121,094	121,094	121,775	121,094		121,976
A	3.01	Local Capital Improvement Program Current	50,322	49,111	48,861	50,250	49,283		49,283
A	3.02	Local Capital Improvement Program Reserve	1	0	1	0	1		1
A	3.03	Education Cost Sharing (incl ARRA)	2,892,440	2,885,107	2,892,440	2,891,762	2,892,440		2,906,538
A	3.04	Local and Vocational Transportation	128,333	71,143	90,172	62,671	51,954		62,371
A	3.05	Excess Special Education/State Agency Placement	23,035	129,560	55,060	47,231	55,060		100,835
A	3.06	Tuition Reimbursement (from Other Towns)	27,242	13,790	0	16,717	0		0
A	3.07	Regional Adult Education	7,871	8,495	7,425	7,469	6,992		6,972
A	3.08	Magnet School Transportation	7,800	13,000	7,800	11,700	14,300		7,800
A	3.09	Reimbursement for Untaxed State Property (PILOT)	25,390	25,433	24,125	24,263	23,477		23,450
A	3.10	School Bond - Interest Reimbursement	49,659	50,489	40,534	40,534	31,640		21,653
A	3.11	School Bond - Principal Reimbursement	347,055	347,055	338,231	338,231	332,348		323,525
A	3.13	Police Reimbursement - State	49,659	26,005	45,000	59,110	45,000		45,000
A	3.14	Casino Revenue	857,285	857,502	883,906	884,757	888,708		890,028
A	3.15	Telecommunications Revenue Share	33,441	20,768	30,000	14,821	25,000		14,000
A	3.16	Veterans Exemption Reimbursement	3,000	6,700	6,690	5,653	5,600		5,800
A	3.17	Boating Safety Reimbursement	3,460	1,866	3,460	2,947	0		0
A	3.18	Manufacturer PILOT Grant	0	0	0	0	0		0
A	3.19	Elderly Exemption Reimbursement	27,700	33,918	20,000	31,506	31,000		21,600
A	3.20	Disabled Exemption Reimbursement	390	499	400	424	425		425
A	3.21	School Completion & Water - State Reimbursement	0	0	0	0	0		0
A	3.22	Records Preservation Grant	5,000	5,000	5,000	0	3,000		3,500
A	3.23	Health District Grant (other Education/Medicare Reimburse)	0	0	4,317	279	0		0
A	3.24	Federal Impact Aid for Education	0	0	0	0	0		0
A	3.25	STEAP Grant Revenue	0	0	1	0	379,100		0
A	3.26	Property Tax Relief	0	0	0	0	47,195		0
A	3.27	Other Education	0	0	0	0	0		0
A	3.28	Non-Public Nurse Reimbursement	5,689	0	0	0	6,821		4,190
A	3.29	Additional Special Education Grant	0	0	1	0	1		1
A	3.30	Property Tax Relief Grant	0	0	0	0	0		0
A	3.31	Casino Assistance Revenue	0	0	0	0	0		0
A	3.32	Registrars of Voters	1	0	1	0	1		0
		Other Intergovernmental	66,844	14,123	5,000	26,516	5,000		5,000
		Real Estate Conveyance				0	52,930		0
		Homeland Security (Generator)				0	0		0
		Retail Sales				0	6,021		0
		Room Occupancy				0	82,947		0
		FEMA			131,526	156,963	283,002		0
		Boombridge Road				0	279,900		200,000
A	3	TOTAL INTERGOVERNMENTAL REVENUES	4,720,804	4,680,658	4,629,519	4,795,579	5,720,240		4,813,948
LICENSES, FEES, FINES, AND CHARGES									
A	4.00	Licenses, Permits, Conveyance Taxes	63,500	79,620	80,000	77,988	80,000		85,000
A	4.01	Recreation Commission	45,000	47,617	50,000	47,924	50,000		47,000
A	4.02	Building Official	35,000	37,520	40,000	22,902	40,000		28,000
A	4.03	Sanitarian - Well and Septic	750	1,040	1,200	1,011	1,200		800
A	4.04	Town Clerk Records Restoration	1,000	2,662	1,800	3,243	3,000		1,300
		Other							
A	4	TOTAL LICENSES, FEES, FINES, AND CHARGES	145,250	168,459	173,000	153,068	174,200		162,100

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		OTHER REVENUE							
A	5.00	Sanitary Landfill - Sale of Recyclables	10,000	14,847	12,000	26,555	22,500		22,500
A	5.01	Zoning Enforcement Officer	3,000	4,440	5,000	3,433	3,200		2,700
A	5.02	Canine Account	325	415	50	25	50		50
A	5.03	Inspection of New Roads	5,000	0	5,000	0	1		1
A	5.04	Sale of Vehicles	57,500	40,000	20,000	6,910	2,000		1
A	5.05	Planning and Zoning	3,500	2,314	3,500	1,613	1,500		1,200
A	5.06	Assessor's Office	600	780	700	632	700		700
A	5.07	GIS Services	100	640	500	45	500		50
A	5.08	Insurance Reimbursement	0	0	0	376	0		1
A	5.09	Inland Wetlands	500	754	800	295	800		800
A	5.10	Conservation Commission	100	0	100	0	1		1
A	5.11	SCRRA Subsidy	10,000	11,841	10,000	9,996	10,665		10,665
A	5.12	Water Management	0	0	0	0	0		0
A	5.13	BOE Refund	0	0	0	0	0		0
A	5.14	Special Revenue/Grants	0	0	0	0	1		1
A	5.15	CIRMA Insurance Credit	0	0	0	0	1		8,923
A	5.16	Fire Marshall	50	0	50	0	50		50
A	5.17	Miscellaneous	5,000	5,108	5,000	20,051	5,000		10,000
A	5.19	Transfer in Deobligated Capital Projects	0	0	1	0	1		1
A	5.20	Contractor's Tipping Fees	119,820	128,284	119,820	109,297	108,000		108,000
A	5.21	Sale of Fixed Assets	1	300	1	0	1		1
A	5.22	Tuition - Pre-School	0	0	0	0			
A	5.24	Transfers in from other Funds		365,000	0	0	0		0
A	5.25	Rent for Hewitt Property		23,297	22,750	26,150	40,800		41,292
A	5.26	Cemetery Damage Reimbursement			1	1,814	1		1
A	5.27	Transfer Station Sticker Sale		0	60,000	62,446	1		1
A	5.28	Bulky Waste Fees			16,000	0	1		1
A	5	TOTAL OTHER REVENUE	215,496	598,020	281,273	269,638	195,774		206,940
		REVENUES SUMMARY							
A	1	TOTAL TAXES, INTEREST, AND LIEN FEES	12,367,132	12,461,260	12,491,465	12,719,214	12,694,349		12,488,631
A	2	TOTAL REVENUE - USE OF TOWN MONEY	45,000	27,095	25,000	10,146	12,000		5,000
A	3	TOTAL INTERGOVERNMENTAL REVENUES	4,720,804	4,680,658	4,629,519	4,795,579	5,720,240		4,813,948
A	4	TOTAL LICENSES, FEES, FINES, AND CHARGES	145,250	168,459	173,000	153,068	174,200		162,100
A	5	TOTAL OTHER REVENUE	215,496	598,020	281,273	269,638	195,774		206,940
A	6	GRAND TOTAL FROM ALL REVENUE SOURCES	17,493,682	17,935,492	17,600,257	17,947,645	18,796,563		17,676,619

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SCHEDULE B - GENERAL GOVERNMENT									
OPERATING EXPENSES									
BB	1	BOARD OF SELECTMEN	159,685	156,690	164,331	160,490	164,331		164,941
BB	2	PROBATE COURT	3,100	3,083	3,800	3,791	2,000		1,800
BB	3	BOARD OF FINANCE	26,350	19,950	24,450	23,732	24,200		15,500
BB	4	ASSESSOR	112,646	111,366	115,665	114,095	117,410		117,760
BB	5	BOARD OF ASSESSMENT APPEALS	1,000	936	1,000	0	2,000		1,500
BB	6	TAX COLLECTOR	47,850	42,200	48,863	45,771	50,067		72,451
BB	7	TOWN TREASURER	6,182	6,180	6,306	6,304	6,432		6,432
BB	8	TOWN ATTORNEY	35,000	33,416	35,000	97,435	35,000		50,000
BB	9	ANNEXATION RELATED EXPENSES	6,000	8,072	6,000	5,900	4,000		14,000
BB	10	TOWN CLERK	71,184	73,721	71,437	70,272	69,541		69,478
BB	11	PLANNING AND ZONING COMMISSION	125,883	121,272	127,051	111,619	123,301		139,301
BB	12	BUILDING DEPARTMENT	30,776	28,631	31,316	29,073	31,125		30,600
BB	13	ZONING BOARD OF APPEALS	1,500	1,500	750	956	1,500		1,500
BB	14	SCHOOL PLANNING AND BUILDING COMMITTEE	200	0	200	0	200		200
BB	15	ECONOMIC DEVELOPMENT COMMISSION	7,247	3,032	7,547	4,572	10,997		8,350
BB	16	RECREATION COMMISSION	97,014	96,944	96,083	94,636	96,835		97,927
BB	17	INLAND WETLANDS COMMISSION	7,815	7,565	7,642	6,818	7,622		7,572
BB	18	CONSERVATION COMMISSION	800	479	800	324	300		900
BB	19	WATER POLLUTION CONTROL AUTHORITY	3	0	3	0	3		3
BB	20	FIXED CHARGES	673,696	672,859	677,477	655,759	735,801		732,574
BB	21	ELECTIONS AND TOWN MEETINGS	28,800	19,984	30,810	23,299	22,526		28,401
BB	22	TOWN HALL EXPENSES	82,350	81,651	82,225	80,161	70,200		73,000
BB	23	SOCIAL SERVICES/WELFARE	47,691	47,640	47,990	47,810	47,690		40,400
BB	24	SELECTMEN'S ENGINEERING SERVICES	17,000	4,626	17,000	5,493	5,451		5,001
BB	25	INFORMATION TECHNOLOGY SERVICES	59,850	56,964	61,212	59,188	61,188		61,068
BB	26	PUBLIC SAFETY	758,981	786,862	760,189	809,281	774,159		794,499
BB	27	PUBLIC WORKS	1,549,021	1,498,053	1,595,362	1,555,382	1,602,231		1,819,695
BB	28	CONSERVATION OF HEALTH	42,120	38,342	42,645	35,704	34,541		32,756
BB	29	SENIOR CITIZENS	55,596	52,811	55,978	53,256	53,768		57,268
BB	30	MISCELLANEOUS	29,501	33,994	29,501	54,948	29,201		32,076
BB	31	TOTAL GEN GOVT EXPENDITURES (SCH B)	4,084,841	4,008,823	4,148,633	4,156,069	4,183,620		4,476,953
BB	32	TOTAL REDEMPTION OF DEBT (SCH D)	1,009,375	958,327	944,758	944,549	1,090,685		1,209,718
BB	33	TOTAL BOARD OF EDUCATION	12,081,172	11,976,122	12,081,172	11,955,326	12,081,172		12,095,282
BB	34	TOTAL SCHEDULES B + D AND BOE	17,175,388	16,943,272	17,174,563	17,055,944	17,355,477		17,781,953
SCHEDULE B - GENERAL GOVERNMENT									
OPERATING EXPENSES									
BOARD OF SELECTMEN									
BB	1.00	Salary: First Selectman	52,380	52,380	53,428	52,420	54,497		54,497
BB	1.01	Selectman	2,400	2,400	2,448	2,448	2,497		2,497
BB	1.02	Selectman	2,400	2,300	2,448	2,448	2,497		2,497
BB	1.03	Wages: Secretary	46,355	46,363	48,200	47,317	49,163		49,356
BB	1.04	Bookkeeper	41,829	41,829	43,486	42,698	44,356		44,356
BB	1.05	Boards and Commissions Clerical	250	0	250	0	250		250
B	1.06	Selectmen's Expenses	2,500	250	2,500	2,193	2,500		2,500
B	1.07	Office Expenses	2,000	1,874	2,000	1,659	2,000		2,000
B	1.08	CT Council of Small Towns	825	825	825	825	825		825
B	1.09	Certifications/Seminars	250	140	250	0	250		250
B	1.10	SE CT Council of Governments	2,496	2,496	2,496	2,496	2,496		2,913
B	1.11	Travel Expenses	0	0	0	0	0		0
B	1.12	Auditing/Accounting Consulting	6,000	5,833	6,000	5,986	3,000		3,000
BB	1.13	Web Maintenance	0	0	0	0	0		0
BB	1	TOTAL BOARD OF SELECTMEN	159,685	156,690	164,331	160,490	164,331		164,941
BB	2	TOTAL PROBATE COURT - Expenses	3,100	3,083	3,800	3,791	2,000		1,800

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BOARD OF FINANCE									
B	3.00	Operating Expenses	2,400	0	500	107	500		500
B	3.01	Auditing	23,700	19,950	23,700	23,625	23,700	2,500	15,000
B	3.02	Town Report	250	0	250	0	0		0
B	3.03	GASB 45 OPEB Designation	0	0	0	0	0		0
BB	3	TOTAL BOARD OF FINANCE	26,350	19,950	24,450	23,732	24,200		15,500
ASSESSOR									
BB	4.00	Salary: Assessor	60,283	60,283	61,489	60,330	62,719		62,719
BB	4.01	Wages: Assistant (Unemployment)	0	0	0	0	0		0
BB	4.02	Assistant	40,511	40,518	42,124	41,345	42,966		42,966
BB	4.03	Temporary Revaluation Clerk	0	0	0	0	0		0
BB	4.04	Salary: GIS Coordinator	0	0	0	0	0		0
B	4.05	Office Expenses	2,500	1,947	2,500	2,453	2,500		2,300
B	4.07	People Cartographics On-Line GIS Maps	0	0	0	0	0		0
B	4.08	Seminars	300	300	300	300	0		300
B	4.09	Computer Expenses	9,050	8,318	9,250	8,700	9,225		9,475
B	4.10	Travel Expenses	1	0	1	967	0		0
B	4.11	Consulting	1	0	1	0	0		0
B	4.12	Vision On Line Property Cards	0	0	0	0	0		0
BB	4	TOTAL ASSESSOR	112,646	111,366	115,665	114,095	117,410		117,760
BB	5	TOTAL BOARD OF ASSESSMENT APPEALS	1,000	936	1,000	0	2,000		1,500
TAX COLLECTOR									
BB	6.00	Salary: Tax Collector	31,042	31,146	31,663	31,066	32,296		32,296
BB	6.01	Wages: Clerical	5,408	329	4,000	1,623	4,305		4,305
B	6.02	Office Expenses	5,000	4,800	6,200	5,991	6,466		6,700
B	6.03	Computer Expenses	6,250	5,925	6,850	6,950	6,850		9,000
B	6.04	Travel Expenses	150	0	150	141	150		150
B	6.05	Mill Rate Adjustment	0	0	0	0	0		20,000
BB	6	TOTAL TAX COLLECTOR	47,850	42,200	48,863	45,771	50,067		72,451
TOWN TREASURER									
BB	7.00	Salary: Treasurer	6,180	6,180	6,304	6,304	6,430		6,430
B	7.01	Office Expenses	1	0	1	0	1		1
B	7.02	Travel Expenses	1	0	1	0	1		1
BB	7	TOTAL TOWN TREASURER	6,182	6,180	6,306	6,304	6,432		6,432
TOWN ATTORNEY									
B	8.00	Town Attorney	35,000	33,416	35,000	97,435	35,000	18,884	50,000
B	8.01	Clover Leaf Litigation	0	0	0	0	0		0
BB	8	TOTAL TOWN ATTORNEY	35,000	33,416	35,000	97,435	35,000		50,000
BB	9.00	Annexation Related Expenses	2,500	3,580	2,500	2,463	2,000		2,000
BB	9.01	Tribal Recognition	3,500	4,492	3,500	3,437	2,000	20,000	12,000
BB	9	TOTAL ANNEXATION RELATED EXPENSES	6,000	8,072	6,000	5,900	4,000		14,000
TOWN CLERK									
BB	10.00	Salary: Town Clerk	41,211	41,211	42,035	41,242	42,876		42,876
BB	10.01	Wages: Assistant	16,223	16,078	15,652	15,126	12,915	3,500	12,915
B	10.02	Office Expenses	6,500	6,486	6,500	6,302	6,500		5,000
B	10.03	Travel Expenses	50	0	50	0	50		0
BB	10.04	Land Records	7,200	9,946	7,200	7,602	7,200		8,687
BB	10	TOTAL TOWN CLERK	71,184	73,721	71,437	70,272	69,541		69,478
PLANNING AND ZONING COMMISSION									
BB	11.00	Salary: Senior Planning Zoning Officer	51,500	51,500	52,530	51,540	53,580		53,580
BB	11.01	Wages: Administrative Assistant	34,882	34,229	35,020	35,064	35,720		35,720
B	11.02	Operating Expenses	5,500	5,480	9,500	8,370	6,250		6,250
B	11.03	Travel Expenses	1,000	963	1,000	511	750		750
BB	11.04	Attorney	25,000	25,000	25,000	16,041	25,000	20,000	25,000
B	11.05	Contracted Consulting Services	8,000	4,100	4,000	93	2,000		18,000
B	11.06	Consulting Services - Golf Course	0	0	0	0	0		0
BB	11.07	Contracted Planner	1	0	1	0	1		1
BB	11	TOTAL PLANNING AND ZONING COMMISSION	125,883	121,272	127,051	111,619	123,301		139,301

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2013

			Approved 2009/10	Actual 2009/10	Approved 2010/11	Actual 2010/11	Approved 2011/12	Add'l Approp Transfers	Proposed 2012/13
BUILDING DEPARTMENT									
BB	12.00	Salaries: Building Official	27,000	26,996	27,540	27,020	28,100		28,100
B	12.01	Consultant	1	0	1	0	0		0
B	12.02	Operating Expenses	1,250	591	1,250	1,075	1,000		1,000
B	12.03	Travel Expenses	2,525	1,044	2,525	978	2,025		1,500
BB	12	TOTAL BUILDING DEPARTMENT	30,776	28,631	31,316	29,073	31,125		30,600
BB	13	TOTAL ZONING BOARD OF APPEALS	1,500	1,500	750	956	1,500		1,500
SCHOOL PLANNING AND BUILDING COMMITTEE									
B	14.00	Permanent School Building Committee	100	0	100	0	100		100
B	14	Ad Hoc School Building Committee	100	0	100	0	100	13,200	100
BB	14	TOTAL SCHOOL PLANNING AND BUILDING COMMITTEE	200	0	200	0	200		200
ECONOMIC DEVELOPMENT COMMISSION									
B	15.00	Operating Expenses	4,000	785	3,300	1,500	2,350		2,950
B	15.01	CT Regional Economic Development	2,247	2,247	2,247	2,247	2,647		2,900
B	15.02	Consulting	1,000	0	2,000	825	6,000		2,500
BB	15	TOTAL ECONOMIC DEVELOPMENT COMMISSION	7,247	3,032	7,547	4,572	10,997		8,350
RECREATION COMMISSION									
BB	16.00	Salary: Director	20,794	20,794	21,210	20,810	21,635		21,635
B	16.01	Program Expenses	50,000	50,000	49,210	49,114	49,210		51,000
B	16.02	Maintenance	2,000	2,000	2,700	1,865	3,700		2,000
B	16.03	Salary: Camp Directors, Directors, Officials & CEDS Mgmt	13,220	13,220	13,238	13,202	13,500		13,117
B	16.04	Administrative Expenses	11,000	10,930	9,725	9,645	8,790		10,175
BB	16	TOTAL RECREATION COMMISSION	97,014	96,944	96,083	94,636	96,835		97,927
INLAND WETLANDS COMMISSION									
B	17.00	Operating Expenses	1,200	1,097	900	326	750		750
BB	17.01	Wages: Secretary	0	0	0	0	0		0
BB	17.02	Salary: Enforcement Officer	6,365	6,365	6,492	6,492	6,622		6,622
B	17.03	Travel Expenses	250	103	250	0	250		200
BB	17	TOTAL INLAND WETLANDS COMMISSION	7,815	7,565	7,642	6,818	7,622		7,572
BB	18	TOTAL CONSERVATION COMMISSION	800	479	800	324	300		900
WATER POLLUTION CONTROL AUTHORITY									
B	19.00	Operating Expenses	1	0	1	0	1		1
B	19.01	Engineering Expenses	1	0	1	0	1		1
B	19.02	Auditing	1	0	1	0	1		1
BB	19	TOTAL WATER POLLUTION CONTROL AUTHORITY	3	0	3	0	3		3
FIXED CHARGES									
BB	20.00	Town Insurance	75,850	76,396	72,526	62,243	62,500		61,585
BB	20.01	Volunteer Fire Company Insurance	29,000	27,595	29,000	25,561	26,500	(2,500)	21,000
BB	20.02	Ambulance Association Insurance	11,160	10,783	11,160	9,776	11,160		11,160
BB	20.03	Worker's Compensation Insurance	58,000	61,775	62,319	62,319	63,565		62,000
BB	20.04	Social Security	101,675	99,730	100,375	102,026	107,000		107,245
BB	20.05	Medical Insurance	255,102	253,182	259,997	256,241	303,191	(8,500)	309,947
BB	20.06	Employee Benefits/Pension	84,434	84,277	80,100	75,752	93,285	(2,500)	91,037
BB	20.07	Volunteer Longevity Award - VFC	18,975	20,380	22,500	22,241	24,000		24,000
BB	20.08	Volunteer Activity Stipend - VFC	36,000	35,862	36,000	36,000	40,000		40,000
BB	20.09	Volunteer Longevity Award - Ambulance	3,500	2,879	3,500	3,600	4,600		4,600
BB	20	TOTAL FIXED CHARGES	673,696	672,859	677,477	655,759	735,801		732,574
ELECTIONS AND TOWN MEETINGS									
BB	21.00	Salary: Registrar of Voters	4,650	4,650	4,743	4,743	4,838		4,838
BB	21.01	Salary: Registrar of Voters	4,650	4,635	4,743	4,743	4,838		4,838
B	21.02	Expenses	19,500	10,699	21,324	13,813	12,850	5,500	18,725
BB	21	TOTAL ELECTIONS AND TOWN MEETINGS	28,800	19,984	30,810	23,299	22,526		28,401

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2013

			Approved 2009/10	Actual 2009/10	Approved 2010/11	Actual 2010/11	Approved 2011/12	Add'l Approp Transfers	Proposed 2012/13
TOWN HALL									
B	22.00	Expenses	66,600	66,397	66,675	66,461	52,900		55,700
B	22.01	** Leasing of Equipment	9,750	9,668	9,750	8,843	11,500		11,500
B	22.02	Building/Space Study - Town Hall & Emerg Svcs	0	0	0	0	0		0
B	22.03	Holly Green - Probate Court(Court/Nursing)	4,500	4,152	4,300	3,562	4,300		4,300
B	22.04	Holly Green - Senior Center	1,500	1,434	1,500	1,295	1,500		1,500
B	22.05	Network/Computer Maintenance	0	0	0	0	0		0
B	22.06	Network/Computer Maintenance - Salary	0	0	0	0	0		0
BB	22	TOTAL TOWN HALL EXPENSES	82,350	81,651	82,225	80,161	70,200		73,000
SOCIAL SERVICES/WELFARE									
BB	23.00	Wages: Social Services Coordinator	7,200	7,200	7,200	7,200	7,200		3,200
BB	23.01	Welfare	7,800	7,750	7,500	7,320	7,200		7,200
BB	23.02	Welfare Office Expenditures	1	0	0	0	0		0
BB	23.03	Pawcatuck Neighborhood Center	17,500	17,500	17,500	17,500	17,500		18,000
BB	23.04	Family Services	2,500	2,500	2,500	2,500	2,500		1,000
BB	23.05	American Red Cross	1,000	1,000	1,000	1,000	1,000		500
BB	23.06	Women's Center	2,250	2,250	2,250	2,250	2,250		2,500
BB	23.07	Frank Olean Regional Center	1,400	1,400	2,000	2,000	2,000		1,000
BB	23.08	NL County Assn/Retarded Citizens	1,575	1,575	1,575	1,575	1,575		1,000
BB	23.09	Easter Seals Rehabilitation Center	1,500	1,500	1,500	1,500	1,500		1,000
BB	23.10	TVCCA	1,465	1,465	1,465	1,465	1,465		1,500
BB	23.11	Big Brothers/Sisters	0	0	0	0	0		0
BB	23.12	Literacy Volunteers	500	500	500	500	500		500
BB	23.13	Salvation Army	500	500	500	500	500		500
BB	23.14	Mystic Shelter	2,000	2,000	2,000	2,000	2,000		2,000
BB	23.15	United Way of SE CT	500	500	500	500	500		500
BB	23	TOTAL SOCIAL SERVICES/WELFARE	47,691	47,640	47,990	47,810	47,690		40,400
SELECTMEN'S ENGINEERING SERVICES									
B	24.00	Engineering for Selectmen	5,000	4,626	5,000	4,435	2,500	2,500	2,500
B	24.01	Surveying of Town Boundaries	0	0	0	0	0		0
B	24.02	Inspection of New Roads	5,000	0	5,000	0	1		1
B	24.03	Water Management	2,500	0	2,500	1,058	450		0
B	24.04	Inspection of Existing Roads	4,500	0	4,500	0	2,500		2,500
BB	24	TOTAL SELECTMEN'S ENGINEERING SERVICES	17,000	4,626	17,000	5,493	5,451		5,001
INFORMATION TECHNOLOGY SERVICES									
BB	25.00	Salary: Coordinator	34,480	31,741	35,842	33,882	36,559		36,559
B	25.01	Office Expenses	900	896	900	886	300		300
B	25.02	Digitized Mapping Maintenance	0	0	0	0	0		0
B	25.03	Travel Expenses	0	0	0	0	0		0
B	25.04	Seminars/Courses	0	0	0	0	0		0
B	25.05	On-Line GIS Maps re-labeled Licensing and Software Support	10,470	10,426	11,770	11,762	12,329		12,209
B	25.07	GIS Updates re-labeled Professional Services	14,000	13,901	12,700	12,658	12,000		12,000
BB	25	TOTAL INFORMATION TECHNOLOGY SERVICES	59,850	56,964	61,212	59,188	61,188		61,068
PUBLIC SAFETY									
BB	26.00	911 Dispatching	48,573	48,573	37,562	37,562	52,819		54,000
BB	26.01	Volunteer Fire Company	87,799	79,773	87,800	89,905	98,045		100,496
BB	26.02	Fire Marshall Salary	10,769	10,769	10,984	10,984	11,204		11,204
BB	26.03	Fire Marshall Operating Expenses	2,400	2,287	2,400	2,344	2,000		2,000
BB	26.04	State Troopers	359,332	393,180	359,335	395,980	347,500	12,100	358,570
BB	26.05	Civil Preparedness Stipend	6,000	4,719	6,000	6,000	6,000		6,000
BB	26.06	Civil Preparedness Operating Expenses	3,000	5,596	3,000	2,489	3,000		3,000
BB	26.07	Maintenance Emergency Generator Service Contract	1,000	525	1,000	745	1,800		1,800
BB	26.08	Animal Control - Salary	19,107	19,107	19,107	19,107	19,490		19,490
BB	26.09	Animal Control - Operating Expenses	7,500	7,223	7,500	10,075	6,800		6,800
BB	26.10	Dog Damages	1	0	1	0	1		1
BB	26.11	Neighborhood Crime Watch	0	0	0	0	0		0
BB	26.12	Ambulance Association	213,500	215,110	225,500	234,090	225,500	5,000	231,138
BB	26.13	Long Pond Boat Patrol	0	0	0	0	0		0
BB	26	TOTAL PUBLIC SAFETY	758,981	786,862	760,189	809,281	774,159		794,499

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2013

			Approved 2009/10	Actual 2009/10	Approved 2010/11	Actual 2010/11	Approved 2011/12	Add'l Approp Transfers	Proposed 2012/13
PUBLIC WORKS									
Highway									
B	27.00	Local Capital Improvement	49,682	0	49,682	49,682	49,682		49,682
B	27.01	State Aided - Improved Town Roads	89,080	89,457	121,094	100,493	121,094		121,976
B	27.03	Town Road Maintenance	167,000	174,123	167,000	222,654	177,000	15,363	185,000
B	27.04	Town Garage Expenses	21,750	20,979	21,750	21,541	21,750		23,000
B	27.05	Machinery - Maintenance & Repair	55,000	57,958	58,000	58,579	58,500		59,750
B	27.06	Street Lights	10,000	8,595	10,000	7,990	9,000		10,000
BB	27.07	Salary: Highway Foreman	74,964	74,964	76,463	75,020	77,992		77,992
B	27.27	Unemployment		0	26,256	9,160	0		0
BB	27.08	Labor	552,859	552,119	532,980	528,700	507,260		507,420
B	27.09	Supplies	36,000	37,762	36,000	36,831	36,000		36,000
B	27.10	Diesel & Gas (Gen Govt)	75,000	68,771	77,000	77,000	77,000		77,000
B	27.11	Town Property-Maintenance & Improvements	12,750	12,573	12,750	10,836	12,750		7,750
B	27.12	Town Property Maintenance - Labor	9,600	9,980	9,600	1,514	9,600		9,600
B	27.13	Contractual Services - Highway	18,500	15,183	18,500	18,333	53,500		58,500
B	27.14	Hewitt Farm							5,000
BB		Total Highway	1,172,185	1,122,464	1,217,075	1,218,333	1,211,128		1,228,670
Infrastructure									
BB	27.27	Storm Damage							190,000
	27.28	OTH Bridge & Village green							0
Total Infrastructure									190,000
BB	27.15	Transfer Station Labor	116,486	116,377	118,657	115,790	161,952		165,624
B	27.16	Birkbeck Settlement	0	0	0	0	0		0
B	27.17	Cover Material	3,000	3,000	3,000	0	1		1
B	27.18	State Mandated Surveys	3,000	1,950	3,000	5,790	3,000		3,000
B	27.19	State License Fees	1,650	450	1,650	800	1,650		1,650
B	27.20	SCRARRA - Tipping Fee	199,700	199,699	205,000	175,735	180,000		186,000
B	27.21	SCRARRA - Membership Fee re-labeled Recycling Fees	12,000	12,000	4,000	0	500		500
B	27.22	Hazardous Waste Collection	2,000	0	2,000	0	2,000		1,500
B	27.23	Water Sampling/Lab Testing	13,500	12,331	14,480	11,598	15,000		15,000
B	27.24	Transfer Station Expenses	9,000	10,940	10,000	10,878	10,500		11,250
B	27.25	Contractual Services	16,500	18,842	16,500	16,458	16,500		16,500
BB	27.26	Total Transfer Station/Bulky Waste	376,836	375,589	378,287	337,049	391,103		401,025
BB	27	TOTAL PUBLIC WORKS	1,549,021	1,498,053	1,595,362	1,555,382	1,602,231		1,819,695
CONSERVATION OF HEALTH									
BB	28.00	Public Health Nursing/Shoreline VNA	7,570	7,147	5,815	3,831	5,800		4,540
BB	28.01	Hepatitis B Vaccinations	1,000	0	3,000	1,315	1,000		750
BB	28.02	Director of Health Salary	12,000	12,000	12,000	11,500	6,000		6,000
BB	28.03	Director of Health Operating Expenses	750	382	750	430	750		500
BB	28.04	Sanitarian - Food Services - Wages	6,000	4,810	6,000	4,520	6,000		6,000
BB	28.05	Sanitarian - Well and Septic Salary	14,000	14,003	14,280	14,108	14,566		14,566
BB	28.06	Sanitarian Operating Expenses	800	0	800	0	425		400
BB	28	TOTAL CONSERVATION OF HEALTH	42,120	38,342	42,645	35,704	34,541		32,756
SENIOR CITIZENS									
BB	29.00	Agent for the Elderly Salary	6,000	5,884	6,000	5,887	7,200		11,200
BB	29.01	Agent for the Elderly Operating Expenses	1,500	220	1,500	1,176	1,200		1,200
BB	29.02	Senior Citizen's Center Coordinator - Salary	19,096	18,362	19,478	19,111	19,868		19,868
BB	29.03	Senior Citizen's Center - Operating Expenses	29,000	28,345	29,000	27,082	25,500		25,000
BB	29	TOTAL SENIOR CITIZENS	55,596	52,811	55,978	53,256	53,768		57,268
MISCELLANEOUS									
BB	30.00	Cemeteries	2,000	1,998	2,000	1,820	2,000		2,000
BB	30.01	Tax Refunds	1	4,601	1	25,822	1		1
BB	30.02	Annual Memberships and Dues	3,750	3,287	3,750	3,287	3,450		3,800
BB	30.03	Groton Library	500	500	500	500	500		0
BB	30.04	Wheeler Library	22,250	22,250	22,750	22,750	22,750		25,525
BB	30.05	Westerly Library	0	0	0	0	0		0
BB	30.06	YMCA	500	0	0	0	0		0
BB	30.07	Miscellaneous	500	1,358	500	769	500		750
BB	30.08	Bicentennial	0	0	0	0	0		0
BB	30	TOTAL MISCELLANEOUS	29,501	33,994	29,501	54,948	29,201		32,076
BB	31	TOTAL NEGOTIATION FUNDS	0	0	0	0	0		0
BB	32	TOTAL GEN GOVT OPERATING EXPENDITURES	4,084,841	4,008,823	4,148,633	4,156,069	4,183,620		4,476,953

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2013

			Approved 2009/10	Actual 2009/10	Approved 2010/11	Actual 2010/11	Approved 2011/12	Add'l Approp Transfers	Proposed 2012/13
REDEMPTION OF DEBT (Refer to Schedule D)									
BB	33.00	School Building Project Principal	590,000	590,000	575,000	575,000	565,000		550,000
BB	33.01	School Building Project Interest	112,375	112,375	91,725	91,725	71,600		49,000
BB	33.02	Fire Truck Principal	120,000	120,000	125,000	125,000	80,000		80,000
BB	33.03	Fire Truck Interest & Fees	0	0	13,736	13,545	7,126		10,083
BB	33.07	Seaport/Hewitt Property Principal	125,000	125,000	125,000	125,000	83,333		83,333
BB	33.08	Seaport/Hewitt Property Interest & Fees	20,000	9,695	14,297	14,279	7,423		10,598
BB	33.09	Truck Principal	42,000	1,257			109,000		72,000
BB	33.10	Truck Interest and fees					9,650		13,737
BB	33.11	School Boiler Replacement Principal					144,667		96,444
BB	33.12	School Boiler Replacement Interest					12,886		18,472
		OTH Bridge Town Interest							66,051
BB	33.13	OTH Bridge Town Principal							160,000
BB	33	TOTAL REDEMPTION OF DEBT	1,009,375	958,327	944,758	944,549	1,090,685		1,209,718
GEN GOVT OPERATING EXPENDITURES SUMMARY									
BB	34	TOTAL GEN GOVT OPERATING (SCH B)	4,084,841	4,008,823	4,148,633	4,156,069	4,183,620		4,476,953
BB	35	TOTAL REDEMPTION OF DEBT (SCH D)	1,009,375	958,327	944,758	944,549	1,090,685		1,209,718
BB	36	TOTAL BOARD OF EDUCATION	12,081,172	11,976,122	12,081,172	11,955,326	12,081,172		12,095,282
BB	37	TOTAL SCHEDULE B + D AND BOE	17,175,388	16,943,272	17,174,563	17,055,944	17,355,477		17,781,953
SCHEDULE C - CAPITAL EXPENDITURES									
HIGHWAY DEPARTMENT									
CC	1.00	New or Used Equipment	2,500	2,500	11,000	18,741	10,550		10,500
CC	1.01	Miscellaneous Equipment	5,000	4,677	5,000	4,803	5,000		5,000
CC	1.02	Mower/Tractor	0	0		0			
CC	1.03	Garage Wash Station	0	0		0			
CC	1.04	Pick Up Truck	0	0		0	34,500		0
CC	1.05	Equipment Lease/Buy	0	0	325,000	306,115	0	(18,884)	0
CC	1.06	One-Ton Utility Truck					46,800		0
CC	1.07	Dump Truck/Sander/Plow	0	0					0
CC	1.08	Dump Truck/Sander/Plow *(CNR)	0	0					0
CC	1.09	Backhoe	0	0			0		0
CC	1.10	PW Emergency Communications Upgrade			13,598	13,389	0		1
CC	1	TOTAL HIGHWAY DEPARTMENT	7,500	7,177	354,598	343,048	96,850		15,501
TRANSFER STATION/BULKY WASTE AREA									
CC	2.00	Transfer Station/Bulky Waste Area	5,000	5,000	8,500		25,000		5,000
CC	2.01	Walking Floor Trailer	70,000	0	0		0		0
		Loader Overhaul					12,750		0
CC	2	TOTAL TRANSFER STATION/BULKY WASTE AREA	75,000	5,000	8,500	7,102	37,750		5,000

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2013

			Approved 2009/10	Actual 2009/10	Approved 2010/11	Actual 2010/11	Approved 2011/12	Add'l Approp Transfers	Proposed 2012/13
		SELECTMEN							
CC	3.00	Ambulance Association - Equipment	4,600	2,990	5,000	1,410	7,500		9,000
CC	3.01	Computer - Town Clerk/Tax Collector/Assessor	0	0	0	0	0		0
CC	3.02	Computer - Town Hall	15,000	14,982	13,500	13,497	13,500		13,000
CC	3.03	Copier - Probate Court/Recreation		0					
CC	3.04	Dog Pound Maintenance	500	0	1	0	1		2,500
CC	3.05	EDC Study	0	0					
CC	3.06	EDC Welcome Signs	0	0					
CC	3.07	EDC - Village Signs	0	0					
CC	3.08	General Government Financial Software	0	0					
CC	3.10	Recreation - Basketball/Tennis Courts Maintenance	0	1,910	2,000	2,000	65,000		0
CC	3.11	Recreation - Pavilion and Reconditioning Playing Fields	2,000	0	0		2,000		2,000
CC	3.12	Selectmen's Office Equipment and Furniture	1,500	1,399	1,500	539	1,250		1,000
CC	3.13	Senior Citizen's Center							
CC	3.14	Senior Citizen Center - Mini-Coach	0	0		0			
CC	3.15	* Town Buildings Maintenance	26,850	26,850	30,000	30,000	25,000		25,000
CC	3.16	Town Clerk - Records Preservation	5,000	5,000	7,000	3,300	7,000		7,875
CC	3.17	Town Lands Acquisition Fund	5,000	5,000	5,000	5,000	0		0
CC	3.18	Town Mapping/GIS	0	0					
CC	3.20	VFC - Equipment/Hose	0	0	5,000	10,144	5,000		8,500
CC	3.21	VFC - Rescue Truck Replacement	0	0					
CC	3.22	VFC - Turnout Gear	12,500	14,273	15,000	11,778	12,500		15,000
CC	3.23	Walkway/Bridge							
CC	3.24	Water Study	0	0		0	0		0
CC	3.25	WPCA Study							
CC	3.26	Village Water System	0	0		0			
CC	3.27	Ambulance	0	0		0			
CC	3.28	Generator New Town Hall	0	0		24,220			
CC	3.29	Street and Numbering System							
CC	3.30	Senior Center Computers	0	0		0			
CC	3.31	Senior Center Emergency Generator	0	0		0			
CC	3.32	Civil Preparedness (Homeland Security Grant)	0	0		0			
CC	3.33	Reverse 911	0	0		0			
CC	3.34	Town Building Solar Power	50,000	50,000					
CC	3.35	VFC - Engine 1	0	0		0			
CC	3.53	Seaport Property			1	0	1		1
CC	3.54	VFC - Hurst Tool			13,750	13,400	15,800		0
CC	3.55	Probate Court Document Scanning							
	3.56	VHF/UHF Narrow Banding Radio Upgrade *(CNR)							76,000
		Fire/EMS New Bldg Committee							250
		Senior Center Tables							3,600
		School Work Van							0
		Kingswood Meadow Wood Drainage		242,341					0
		Boombridge Bridge Project		225,000			0		0
		* Flood Damage - Bridge Engineering/FEMA					200,000		0
		* Plan of Conservation and Development					50,000		15,000
		Wheeler Library Roof Repairs					25,000		0
		Civil Preparedness					2,500		2,500
CC	3	TOTAL SELECTMEN	122,950	589,745	97,752	115,288	432,052		181,226
CC	4	* ASSESSOR - Revaluation Expenses	40,000	40,000	40,000	40,000	12,000		15,000
		SCHOOL BUILDING IMPROVEMENTS							
	5.00	* School Building Improvements			75,000	75,000	75,000		75,000
	5.01	School Boiler Replacement Project			112,000	112,000	0		0
CC	5	TOTAL SCHOOL BUILDING IMPROVEMENTS	75,000	75,000	187,000	187,000	75,000		75,000
CC	6	TOTAL CAPITAL EXPENDITURES (SCHEDULE C)	320,450	716,922	687,850	692,438	653,652		291,727
		FOOTNOTES							
		* Approval of budget will authorize transfer of funds to CNR							
		** Multi Year lease with municipal disclaimer							
		*** Multi Year lease with municipal disclaimer or borrow							
		**** Although the Mill rate has been set at 25.25, the BOF anticipates adjusting the mill rate to 23.75 in December 2012 prior to the January Tax bills							

TOWN OF NORTH STONINGTON
APPROVED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2013

SCHEDULE D - SCHEDULE OF REDEMPTION OF TOWN DEBT

		<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Estimated Principal Reimbursed</u>	<u>Estimated Interest Reimbursed</u>	<u>Estimated Total Reimbursed</u>	<u>Town Portion of Principal</u>	<u>Town Portion of Interest</u>	<u>Town Portion of Total</u>
<u>School Building Project</u>										
2012/13	Estimated	550,000	49,000	599,000	323,525	21,653	345,178	223,719	27,347	250,368
2013/14	Estimated	540,000	27,000	567,000	317,643	11,931	329,574	219,651	15,069	234,720
Total Remaining		<u>1,090,000</u>	<u>76,000</u>	<u>1,166,000</u>	<u>641,168</u>	<u>33,584</u>	<u>674,752</u>	<u>443,370</u>	<u>42,416</u>	<u>485,088</u>
<u>VFC - Truck</u>			<u>Interest and Fees</u>	<u>Total</u>						
2012/13	Estimated	80,000	10,083	90,083						
2013/14	Estimated	80,000	4,868	84,868						
Totals		<u>160,000</u>	<u>14,951</u>	<u>174,951</u>						
<u>Seaport/Hewitt Property</u>			<u>Interest and Fees</u>	<u>Total</u>						
2012/13	Estimated	83,333	10,598	93,931						
2013/14	Estimated	83,334	5,071	88,405						
Totals		<u>166,667</u>	<u>15,669</u>	<u>182,336</u>						
<u>Highway Trucks</u>			<u>Interest and Fees</u>	<u>Total</u>						
2012/13	Estimated	72,000	13,737	85,737						
2013/14	Estimated	72,000	6,571	78,571						
2014/15	Estimated	72,000	3,300	75,300						
Totals		<u>216,000</u>	<u>23,608</u>	<u>239,608</u>						
<u>School Boiler Repair</u>			<u>Interest and Fees</u>	<u>Total</u>						
2012/13	Estimated	96,444	18,472	114,916						
2013/14	Estimated	96,444	8,802	105,246						
2014/15	Estimated	96,444	4,400	100,844						
Totals		<u>289,332</u>	<u>31,674</u>	<u>321,006</u>						
<u>OTH Bridge Town</u>			<u>Interest and Fees</u>	<u>Total</u>						
2012/13	Estimated	160,000	66,051	226,051						
2013/14	Estimated	160,000	32,400	192,400						
2014/15	Estimated	173,690	52,500	226,190						
<u>OTH Bridge FEMA</u>										
2012/13	Estimated	1,481,310		1,481,310						
Totals		<u>1,975,000</u>	<u>150,951</u>	<u>644,641</u>						

NORTH STONINGTON BOARD OF EDUCATION

2012-2013 Education Budget

North Stonington, CT 06359
www.northstonington.k12.ct.us



Robert Testa, Chairman
David McCord, Vice Chairman
Crystal Dame
Christopher Hundt
Phil Mendolia
Ed Scarchilli
Walt Mathwich
Darren Robert

Mr. Peter Nero, Superintendent
Christopher Sandford, Principal, Wheeler High/Middle School
Veronica Wilkison, Principal, North Stonington Elementary School
Sue Costa, Special Services Director
James Apicelli, Associate Principal, Wheeler High/Middle School

North Stonington Board of Education 2012-2013 Budget

Revenue

State Grants	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013
Equalized Cost Sharing (ECS)	\$ 2,477,457	\$ 2,892,440	\$ 2,892,545	\$ 2,906,538
Public School Transportation	\$ 71,143	\$ 62,469	\$ 56,772	\$ 53,237
State Agency Placement/Excess Costs	\$ 129,560	\$ 84,529	\$ 47,231	\$ 100,835
Regional Adult Basic Education Program	\$ 8,495	\$ 7,373	\$ 7,193	\$ 6,972
Tuition Payments from Other Districts	\$ 13,790	\$ 9,037	\$ 8,607	\$ -
Magnet School Transportation	\$ 13,000	\$ 14,300	\$ 10,400	\$ 7,800
Non-Public Nurse Reimbursement	\$ -	\$ -	\$ 3,860	\$ 4,190
Total (State) Revenue	\$ 2,713,445	\$ 3,070,148	\$ 3,026,608	\$ 3,079,572

Federal Grants	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013
Federal (Title) Grants	\$ 293,957	\$ 282,011	\$ 273,871	\$ 273,871
Federal ARRA Grants (2 year grant)	\$ 241,955			
Federal JOBS Funds			\$ 169,123	
Private Grants		\$ 15,000		
Total (Federal) Funds	\$ 535,912	\$ 297,011	\$ 442,994	\$ 273,871

Source for ECS funding: Senate Bill No. 458

Source for actual State revenue: SDE Grants Management final payment figures, final audit reports.

Federal title grants are two year grants meant to be spent mostly in the first year of the grant.

Non-Public Nurse Reimbursement 47.67% of previous year's expense; however that amount was capped at 66.7% in 11-12.

Magnet School Transportation capped at \$1,300/student transported.

North Stonington Board of Education 2012-2013 Budget

Code	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Approved	2012-2013 Proposed	% over 2011- 12
110	SALARIES, CENTRAL OFFICE	\$ 518,763	\$ 520,459	\$ 519,511	\$ 561,847	\$ 555,530	-1.12%
	Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	Staff 7.00	7.00	7.00	7.00	7.00	
130	EXPENSES, CENTRAL OFFICE & BOARD OF EDUCATION	\$ 239,359	\$ 145,468	\$ 138,233	\$ 232,531	\$ 109,483	-52.92%
	Legal, audit, unemployment, office and copier supplies & expenses						
140	NEGOTIATIONS FUNDS	\$ -	\$ -	\$ -	\$ 24,039	\$ -	-100.00%
	Contingency for contracts not yet settled						
211	SALARIES, ADMINISTRATORS	\$ 300,077	\$ 315,128	\$ 329,432	\$ 322,844	\$ 336,546	4.24%
	High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	Staff 2.88	2.88	2.88	2.88	2.88	
213	SALARIES, TEACHERS	\$ 5,456,907	\$ 5,634,890	\$ 5,466,275	\$ 5,483,867	\$ 5,397,135	-1.58%
	Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	Staff 82.85	82.25	81.60	79.57	80.05	
214	SALARIES, GUIDANCE	\$ 130,288	\$ 133,109	\$ 133,492	\$ 137,724	\$ 143,152	3.94%
	Guidance counselors at the High/Middle School	Staff 2.00	2.00	2.00	2.00	2.00	
215	SALARIES, SECRETARIAL	\$ 143,306	\$ 143,746	\$ 146,217	\$ 144,914	\$ 150,947	4.16%
	Secretaries at the Elementary School and the High/Middle School	Staff 4.00	4.00	4.00	4.00	4.00	
216	SALARIES, PARAPROFESSIONALS & NON-CERTIFIED	\$ 340,158	\$ 291,710	\$ 285,644	\$ 277,280	\$ 273,349	-1.42%
	Special education paraprofessionals, health room aide, office assistants	Staff 26.29	24.80	21.80	18.80	16.80	
217	SALARIES, LIBRARY	\$ 78,961	\$ 94,921	\$ 96,992	\$ 103,520	\$ 105,946	2.34%
	High/Middle School and Elementary School Library media specialists	Staff 2.00	2.00	2.00	2.00	2.00	
218	Special Education Related Services	\$ 86,051	\$ 40,449	\$ 17,223	\$ 62,000	\$ 35,000	-43.55%
	Includes occupational, speech & physical therapy contracted services						
220	TEXTBOOKS	\$ 5,638	\$ 16,376	\$ 17,486	\$ 13,954	\$ 13,273	-4.88%
231	LIBRARY BOOKS	\$ 16,778	\$ 14,863	\$ 14,985	\$ 12,730	\$ 12,730	0.00%
	Books and periodical subscriptions for the libraries/media centers						
240	INSTRUCTIONAL SUPPLIES	\$ 134,816	\$ 121,228	\$ 167,104	\$ 124,162	\$ 127,483	2.67%
	Covers classroom supplies needed for instructional programs						
250	OTHER EXPENSES, SCHOOLS	\$ 105,655	\$ 109,419	\$ 123,505	\$ 127,195	\$ 102,529	-19.39%
	Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses						
400	NURSING SUPPLIES	\$ 3,685	\$ 4,716	\$ 4,075	\$ 3,500	\$ 3,500	0.00%
500	TRANSPORTATION	\$ 791,954	\$ 804,675	\$ 851,133	\$ 871,000	\$ 898,576	3.17%
	Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program, and magnet schools						
610	SALARIES, CUSTODIAL	\$ 398,798	\$ 395,470	\$ 394,156	\$ 402,775	\$ 390,441	-3.06%
	Custodial, grounds, and maintenance personnel and supervisor	Staff 11.00	11.00	11.00	11.00	10.00	
630	HEATING OIL/NATURAL GAS	\$ 71,602	\$ 94,221	\$ 136,090	\$ 143,729	\$ 128,675	-10.47%
	Cost of heating oil and natural gas						
640	UTILITIES	\$ 232,819	\$ 219,861	\$ 210,374	\$ 258,511	\$ 254,544	-1.53%
	Cost of electricity, propane and telephones						
650	CUSTODIAL SUPPLIES	\$ 56,053	\$ 85,289	\$ 72,777	\$ 62,391	\$ 78,991	26.61%

North Stonington Board of Education 2012-2013 Budget

Code	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Approved	2012-2013 Proposed	% over 2011-12
661	POSTAGE	\$ 10,087	\$ 9,208	\$ 7,100	\$ 9,208	\$ 9,208	0.00%
700	MAINTENANCE Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services	\$ 188,882	\$ 282,823	\$ 293,953	\$ 200,981	\$ 256,216	27.48%
725	LEASE OF EQUIPMENT Multi-year lease of copiers and postage machine	\$ 28,075	\$ 28,955	\$ 31,173	\$ 31,017	\$ 29,108	-6.15%
730	REPLACEMENT OF EQUIPMENT Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 95,488	\$ 43,325	\$ 160,885	\$ 76,332	\$ 20,720	-72.86%
812	SOCIAL SECURITY	\$ 186,025	\$ 188,242	\$ 180,592	\$ 190,119	\$ 193,294	1.67%
830	EMPLOYEE INSURANCE Medical, dental, life, and disability insurance	\$ 1,619,914	\$ 1,693,592	\$ 1,767,086	\$ 1,805,077	\$ 1,902,805	5.41%
832	EMPLOYEE RETIREMENT Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 88,628	\$ 82,112	\$ 86,958	\$ 90,139	\$ 89,551	-0.65%
1000	STUDENT ACTIVITIES Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 45,372	\$ 44,070	\$ 54,094	\$ 74,599	\$ 72,049	-3.42%
1230	NEW EQUIPMENT Equipment purchases in accordance with the 5 year equipment plan	\$ 75,890	\$ 57,958	\$ 89,247	\$ 23,573	\$ 16,698	-29.16%
1400	TUITION Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 241,865	\$ 373,597	\$ 144,802	\$ 209,614	\$ 387,803	85.01%
	Totals	\$ 11,691,892	\$ 11,989,878	\$ 11,940,594	\$ 12,081,172	\$ 12,095,282	\$ 14,110
	Budget	\$ 11,902,560	\$ 12,081,172	\$ 12,081,172	\$ 12,081,172	% increase:	0.12%
	Percent of Budget Spent	98.23%	99.24%	98.84%			
	Unspent	\$ 210,668	\$ 91,294	\$ 140,578			
	Grant Expenditures	\$ 308,977	\$ 419,929	\$ 403,942			
	Staff	138.02	135.93	132.28	127.25	124.73	
	Grant Funded Staff	4.75	5.75	5.00	7.03	5.55	
	Total Staff	142.77	141.68	137.28	134.28	130.28	

2012-2013 North Stonington Board of Education Budget Summary

	2011-2012		2012-2013		Change	% Change
	Approved	Staff	Proposed	Staff		
Systemwide	\$2,249,898		\$2,179,477		-\$70,421	-3.13%
Personnel & Benefits	\$715,397	7.00	\$745,237	7.00	\$29,840	4.17%
Central Office Expenses	\$225,531		\$102,483		-\$123,048	-54.56%
Contract Negotiations	\$24,039		\$0		-\$24,039	-100.00%
Food Service Management	\$7,000		\$7,000		\$0	0.00%
Tutors, Prof. Dev., Adult Ed.	\$93,300		\$80,745		-\$12,555	-13.46%
Districtwide testing supplies	\$5,800		\$5,800		\$0	0.00%
Transportation	\$706,930		\$713,540		\$6,610	0.94%
Diesel Fuel (buses)	\$93,782		\$123,863		\$30,081	32.08%
Substitutes	\$137,645		\$121,175		-\$16,470	-11.97%
Telephone	\$2,700		\$2,700		\$0	0.00%
Postage	\$9,208		\$9,208		\$0	0.00%
Office Equipment Repairs	\$350		\$350		\$0	0.00%
Lease of Equipment	\$7,006		\$4,977		-\$2,029	-28.96%
Liability & workers comp., pension plan fees	\$91,596		\$91,596		\$0	0.00%
Replacement Equipment	\$0		\$0		\$0	N/A
New Equipment	\$0		\$0		\$0	N/A
Tuition (regular ed: magnets, Vo-ag)	\$129,614		\$170,803		\$41,189	31.78%

	2011-2012		2012-2013		Change	% Change
	Approved	Staff	Proposed	Staff		
Special Education	\$1,950,049		\$2,157,179		\$207,130	10.62%
Personnel & Benefits	\$1,776,891	33.67	\$1,869,923	33.10	\$93,032	5.24%
Purchased Services	\$62,000		\$35,000		-\$27,000	-43.55%
Textbooks	\$0		\$0		\$0	N/A
Instructional Supplies	\$1,000		\$1,000		\$0	0.00%
Office Expenses	\$6,800		\$2,800		-\$4,000	-58.82%
Equipment Repair	\$1,500		\$1,500		\$0	0.00%
Lease of Equipment	\$1,330		\$1,330		\$0	0.00%
Replacement Equipment	\$1,925		\$3,523		\$1,598	83.01%
New Equipment	\$0		\$6,500		\$6,500	N/A
Tuition (special education only)	\$80,000		\$217,000		\$137,000	171.25%
Transportation	\$15,103		\$15,103		\$0	0.00%
Nursing Supplies	\$3,500		\$3,500		\$0	0.00%

	2011-2012		2012-2013		Change	% Change
	Approved	Staff	Proposed	Staff		
Elementary School	\$2,388,808		\$2,330,371		-\$58,437	-2.45%
Personnel & Benefits	\$2,178,218	28.00	\$2,138,351	27.80	-\$39,867	-1.83%
Office Expenses	\$7,167		\$5,137		-\$2,030	-28.32%
Schoolwide expenses	\$37,719		\$36,574		-\$1,145	-3.04%
Instructional Supplies	\$28,876		\$31,036		\$2,160	7.48%
Textbooks	\$0		\$0		\$0	N/A
Utilities	\$124,560		\$118,156		-\$6,404	-5.14%
Replacement Equipment	\$2,076		\$0		-\$2,076	-100.00%
New Equipment	\$7,313		\$0		-\$7,313	-100.00%
Student Activities	\$2,879		\$1,117		-\$1,762	-61.20%

	2011-2012		2012-2013		Change	%
	Approved	Staff	Proposed	Staff		
Middle-High School School	\$4,516,447		\$4,464,318		-\$52,129	-1.15%
Personnel & Benefits	\$3,774,274	47.58	\$3,774,132	46.83	-\$142	0.00%
Office Expenses	\$42,762		\$42,277		-\$485	-1.13%
Schoolwide expenses	\$41,817		\$44,141		\$2,324	5.56%
Instructional Supplies	\$66,162		\$69,000		\$2,838	4.29%
Textbooks	\$13,954		\$13,273		-\$681	-4.88%
Utilities	\$274,980		\$262,363		-\$12,617	-4.59%
Replacement Equipment	\$9,940		\$5,033		-\$4,907	-49.37%
New Equipment	\$12,260		\$4,198		-\$8,062	-65.76%
Student Activities	\$280,298		\$249,901		-\$30,397	-10.84%

	2011-2012		2012-2013		Change	%
	Approved	Staff	Proposed	Staff		
Buildings & Grounds	\$843,447		\$885,697		\$42,250	5.01%
Personnel & Benefits	\$597,393	11.00	\$582,639	10.00	-\$14,754	-2.47%
Professional Development	\$1,500		\$1,500		\$0	0.00%
Custodial & Maintenance Supplies	\$62,391		\$78,991		\$16,600	26.61%
General Building Services	\$91,907		\$94,079		\$2,172	2.36%
Building Repairs	\$63,475		\$114,188		\$50,713	79.89%
School Grounds Supplies	\$12,800		\$14,300		\$1,500	11.72%
Replacement Equipment	\$13,981		\$0		-\$13,981	-100.00%
New Equipment	\$0		\$0		\$0	N/A

	2011-2012		2012-2013		Change	%
	Approved	Staff	Proposed	Staff		
Technology	\$132,523		\$78,240		-\$54,283	-40.96%
Computer Equipment Repair	\$24,849		\$24,849		\$0	0.00%
Security Software	\$5,722		\$0		-\$5,722	-100.00%
Software Licenses and Upgrades	\$49,542		\$35,227		-\$14,315	-28.89%
Replacement Equipment	\$48,410		\$12,164		-\$36,246	-74.87%
New Equipment	\$4,000		\$6,000		\$2,000	50.00%

Grand Totals	\$12,081,172	127.25	\$12,095,282	124.73	\$14,110	0.12%
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North Stonington Board of Education 2012-2013 Budget

Supplemental Information

Enrollment as of October 1st	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013 Projected *
Elementary School grades PreK - 5	381	383	371	384	384
Middle School grades 6-8	186	182	201	181	198
High School grades 9-12	228	226	224	216	222
Sub-Total - in district	795	791	796	781	804
Vocational Agriculture (VoAg)	9	12	11	19	17
Private/RESC Special Education	0	1	0	0	0
Magnet Schools	6	10	8	9	11
Technical Schools	16	24	17	19	14
Sub-Total - out of district	31	47	36	47	42
Total in & out of district	826	838	832	828	846

Town is responsible only for transportation to technical schools; tuition & transportation to all others

Enrollment Projections *	2013-2014 Projected	2014-2015 Projected	2015-2016 Projected	2016-2017 Projected	2017-2018 Projected
Elementary School PreK - 5	384	386	386	382	384
Middle School 6-8	198	179	184	192	199
High School 9-12	220	233	232	229	227
Sub-Total - in district	802	798	802	803	810

* In-district enrollment projections from NESDEC Enrollment Study, December 28, 2011

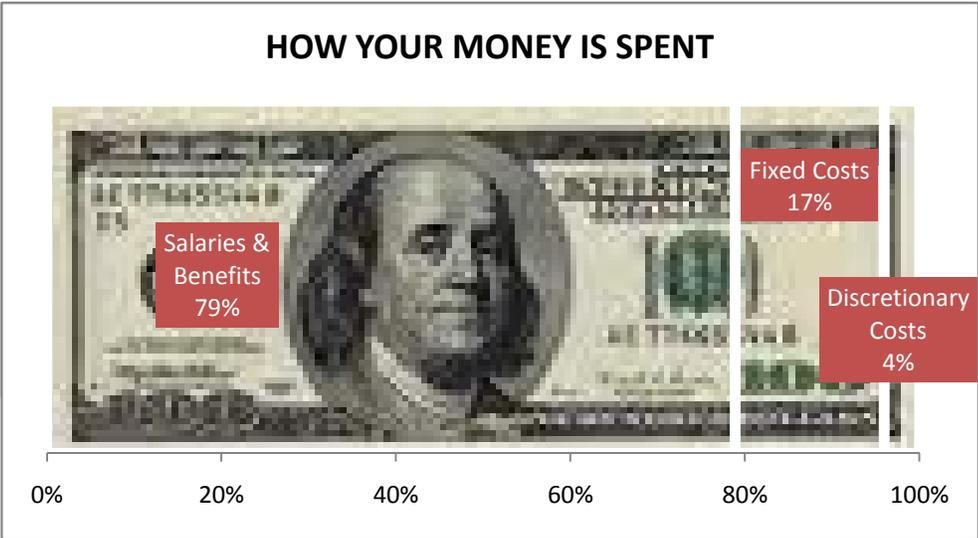
Benefits (by FTE)	Town funds	Grant Funds	Total	Annual Premium Range
# waiving medical & dental coverage	14.00	-	14.00	
# electing no medical coverage	7.80	2.50	10.30	
# with individual medical coverage	31.80	0.50	32.30	\$6,757-\$10,597
# with dual medical coverage	32.00	-	32.00	\$14,526-\$22,784
# with family medical coverage	39.13	2.55	41.68	\$18,287-\$26,658

	Town funds	Grant Funds	Total	Annual Premium Range
# electing no dental coverage	17.80	3.00	20.80	
# with individual dental coverage	31.80	-	31.80	\$451-\$496
# with dual dental coverage	38.00	-	38.00	\$795-\$873
# with family dental coverage	37.13	2.55	39.68	\$1,332-\$1,463

Other Information

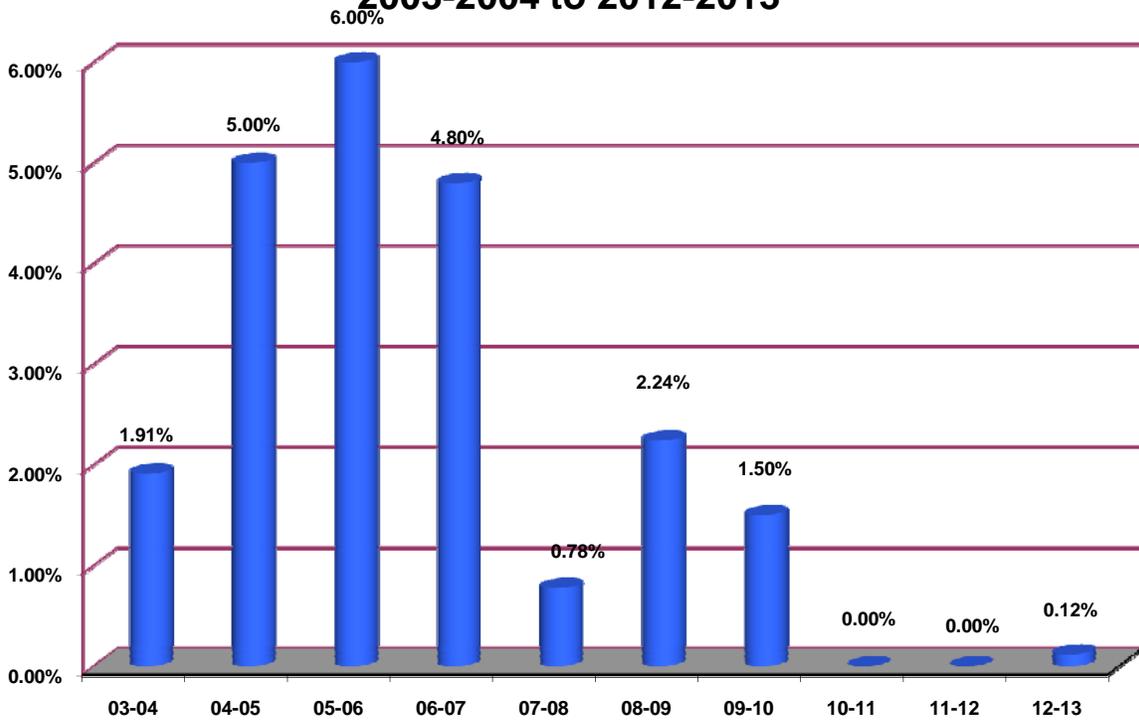
Substitute Pay/Day	\$	70	\$	70	\$	70	\$	85	\$	85
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HOW YOUR MONEY IS SPENT



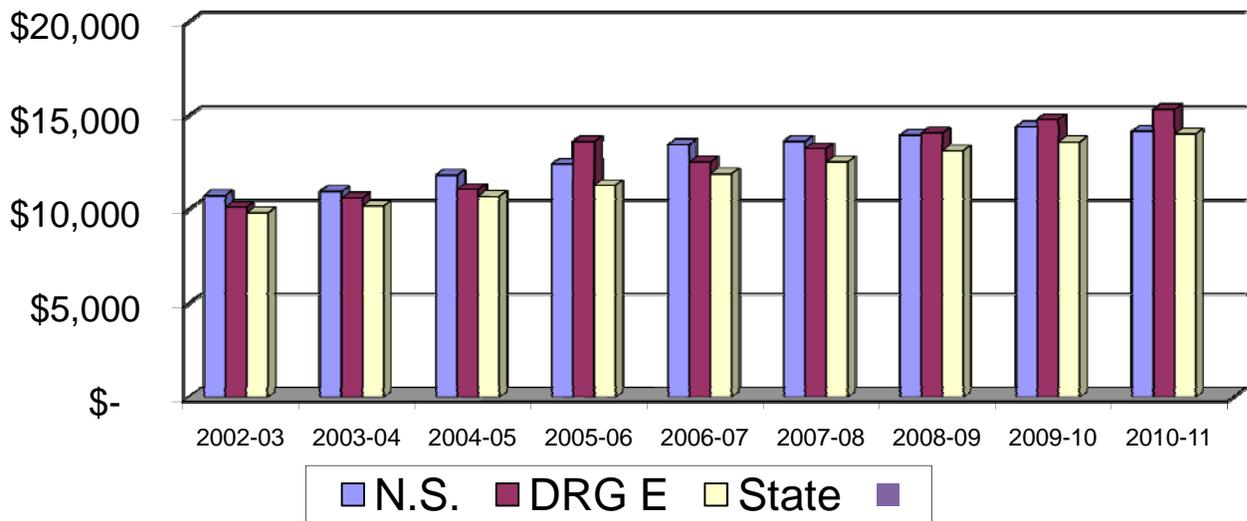
History of Budget Increases

2003-2004 to 2012-2013



Net Current Expenditures Per Pupil

2002-2003 to 2010-2011



Net Current Expenditures Per Pupil

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
N.S.	\$ 10,725	\$ 10,946	\$ 11,818	\$ 12,415	\$ 13,446	\$ 13,621	\$ 13,940	#####	\$ 14,157
DRG E	\$ 10,110	\$ 10,615	\$ 11,060	\$ 13,617	\$ 12,527	\$ 13,240	\$ 14,067	#####	\$ 15,327
State	\$ 9,826	\$ 10,172	\$ 10,688	\$ 11,272	\$ 11,887	\$ 12,538	\$ 13,118	#####	\$ 14,010

DRG (District Reference Group) E:

Ashford, Bozrah, Brooklyn, Canaan, Chaplin, Chester, Colebrook
 Coventry, Deep River, Eastford, East Haddam, Franklin, Hampton
 Hartland, Kent, Lebanon, Lisbon, Litchfield, Norfolk, North Branford
 North Stonington, Portland, Preston, Salisbury, Scotland, Sharon,
 Thomaston, Union, Westbrook, Willington, Woodstock,
 Regions 1, 6, and 16

* Source: Connecticut State Department of Education, Division of Grants Management

North Stonington Board of Education 2012-2013 Budget

Salary Tables

Non Certified Personnel

	2011-2012	2012-2013
Superintendent *	\$125,875	\$135,000
Business Manager	\$77,700	\$77,700
IT coordinator	\$72,930	\$75,118
Administrative Assistant	\$51,189	\$51,709
Bookkeeper	\$42,869	\$43,306
SPED Admin Assistant	\$38,750	\$39,915
Maintenance Supervisor	\$51,201	\$52,737
Groundskeeper	\$27,314	\$27,860

Administrators

	2011-2012	2012-2013
High School Principal	\$ 116,658	\$ 121,340
Elementary School Principal	\$ 116,811	\$ 119,181
HS/MS Associate Principal	\$ 85,140	\$ 87,769
Special Services Director	\$ 113,004	\$ 115,306

Teachers 2011-2012

Step	BA	MA	SIX
1.5	\$ 39,511	\$ 43,743	\$ 47,879
2.5	\$ 41,439	\$ 45,899	\$ 50,106
3.5	\$ 43,461	\$ 48,162	\$ 52,436
4.5	\$ 45,582	\$ 50,536	\$ 54,874
5.5	\$ 47,806	\$ 53,027	\$ 57,426
6.5	\$ 50,138	\$ 55,641	\$ 60,097
7.5	\$ 52,585	\$ 58,384	\$ 62,891
8.5	\$ 55,151	\$ 61,262	\$ 65,816
9.5	\$ 57,842	\$ 64,283	\$ 68,876
10.5	\$ 60,664	\$ 67,452	\$ 72,079
11.5	\$ 64,408	\$ 71,632	\$ 76,440
12	\$ 66,706	\$ 74,190	\$ 79,163

Teachers 2012-2013

Step	BA	MA	SIX
1	\$ 38,570	\$ 42,690	\$ 46,791
2	\$ 40,452	\$ 44,795	\$ 48,967
3	\$ 42,426	\$ 47,003	\$ 51,244
4	\$ 44,496	\$ 49,320	\$ 53,627
5	\$ 46,667	\$ 51,751	\$ 56,121
6	\$ 48,944	\$ 54,302	\$ 58,731
7	\$ 51,332	\$ 56,979	\$ 61,462
8	\$ 53,837	\$ 59,788	\$ 64,320
9	\$ 56,464	\$ 62,736	\$ 67,311
10	\$ 59,219	\$ 65,829	\$ 70,441
11	\$ 62,109	\$ 69,074	\$ 73,717
12	\$ 67,707	\$ 75,303	\$ 80,350

Custodians

Step	2011-2012	2012-2013
1	\$ 11.15	\$ 11.32
2	\$ 11.93	\$ 12.11
3	\$ 12.33	\$ 12.51
4	\$ 12.96	\$ 13.15
5	\$ 13.63	\$ 13.83
6	\$ 14.23	\$ 14.44
7	\$ 16.14	\$ 16.38
7A	\$ 17.27	\$ 17.53

Paraprofessionals

Step	2011-2012	2012-2013
1	\$ 8.94	\$ 9.08
2	\$ 9.44	\$ 9.58
3	\$ 9.99	\$ 10.14
4	\$ 10.48	\$ 10.64
5	\$ 12.03	\$ 12.21

Secretaries

	2011-2012	2012-2013
High School	\$ 20.19	\$ 20.25
Elementary	\$ 17.68	\$ 18.30
Guidance	\$ 17.64	\$ 18.05
Attendance	\$ 15.08	\$ 15.49

North Stonington Board of Education 2012-2013 Budget

TEACHER DISTRIBUTION MATRIX

Town-funded certified positions

Step	2012-2013 Teacher FTE			2012-2013 Salary Rates			Cost/step 2012-2013		
	BA	MS	Six	BA	MS	Six	BA	MS	Six
1	-	-	-	\$ 38,570	\$ 42,690	\$ 46,791	\$ -	\$ -	\$ -
2	1.80	4.00	1.00	\$ 40,452	\$ 44,795	\$ 48,967	\$ 72,814	\$ 179,180	\$ 48,967
3	3.00	1.00	1.00	\$ 42,426	\$ 47,003	\$ 51,244	\$ 127,278	\$ 47,003	\$ 51,244
4	-	3.00	-	\$ 44,496	\$ 49,320	\$ 53,627	\$ -	\$ 147,960	\$ -
5	1.00	4.00	1.55	\$ 46,667	\$ 51,751	\$ 56,121	\$ 46,667	\$ 207,004	\$ 86,988
6	2.00	4.00	1.00	\$ 48,944	\$ 54,302	\$ 58,731	\$ 97,888	\$ 217,208	\$ 58,731
7	-	3.00	1.00	\$ 51,332	\$ 56,979	\$ 61,462	\$ -	\$ 170,937	\$ 61,462
8	1.00	2.00	2.00	\$ 53,837	\$ 59,788	\$ 64,320	\$ 53,837	\$ 119,576	\$ 128,640
9	-	2.80	-	\$ 56,464	\$ 62,736	\$ 67,311	\$ -	\$ 175,661	\$ -
10	-	4.80	-	\$ 59,219	\$ 65,829	\$ 70,441	\$ -	\$ 315,979	\$ -
11	-	3.00	1.00	\$ 62,109	\$ 69,074	\$ 73,717	\$ -	\$ 207,222	\$ 73,717
12	1.00	18.90	12.20	\$ 67,707	\$ 75,303	\$ 80,350	\$ 67,707	\$ 1,423,227	\$ 980,270
	9.80	50.50	20.75				\$466,191	\$ 3,210,957	\$ 1,490,019
	81.05 Total matrix positions						Total matrix cost \$ 5,167,166		

Certified Teachers & Providers 77.05
 Certified Media Center 2.00
 Certified Guidance 2.00
Total Certified Staff (town funded) 81.05

Grant-funded certified positions

Step	2012-2013 Teacher FTE			2012-2013 Salary Rates			Cost/step 2012-2013		
	BA	MS	Six	BA	MS	Six	BA	MS	Six
1	-	-	-	\$ 38,570	\$ 42,690	\$ 46,791	\$ -	\$ -	\$ -
2	-	-	-	\$ 40,452	\$ 44,795	\$ 48,967	\$ -	\$ -	\$ -
3	-	-	-	\$ 42,426	\$ 47,003	\$ 51,244	\$ -	\$ -	\$ -
4	-	-	-	\$ 44,496	\$ 49,320	\$ 53,627	\$ -	\$ -	\$ -
5	-	-	0.45	\$ 46,667	\$ 51,751	\$ 56,121	\$ -	\$ -	\$ 25,254
6	-	-	-	\$ 48,944	\$ 54,302	\$ 58,731	\$ -	\$ -	\$ -
7	-	-	-	\$ 51,332	\$ 56,979	\$ 61,462	\$ -	\$ -	\$ -
8	-	-	-	\$ 53,837	\$ 59,788	\$ 64,320	\$ -	\$ -	\$ -
9	-	-	-	\$ 56,464	\$ 62,736	\$ 67,311	\$ -	\$ -	\$ -
10	-	-	-	\$ 59,219	\$ 65,829	\$ 70,441	\$ -	\$ -	\$ -
11	-	-	-	\$ 62,109	\$ 69,074	\$ 73,717	\$ -	\$ -	\$ -
12	-	1.10	-	\$ 67,707	\$ 75,303	\$ 80,350	\$ -	\$ 82,833	\$ -
	-	1.10	0.45				\$ -	\$ 82,833	\$ 25,254
	1.55 Total matrix positions						Total matrix cost \$ 108,088		

Total Certified Staff (grant funded) 1.55

North Stonington Board of Education

Equipment Purchase Plan Summary Totals

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
New Equipment (1230)					
Systemwide	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ 6,000	\$ 6,225	\$ 1,944	\$ 4,362	\$ 884
Special Education	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Elementary School	\$ -	\$ 11,615	\$ 10,775	\$ 5,424	\$ 3,225
Shared Middle/High Schools	\$ 4,198	\$ 9,223	\$ 6,245	\$ 11,190	\$ 6,298
Total New Equipment	\$ 16,698	\$ 33,562	\$ 25,463	\$ 27,477	\$ 16,907
Replacement Equipment (730)					
Systemwide	\$ -	\$ 23,789	\$ 2,910	\$ 2,051	\$ 14,982
Technology	\$ 12,164	\$ 51,512	\$ 33,615	\$ 43,787	\$ 62,499
Special Education	\$ 3,523	\$ 1,638	\$ 1,679	\$ -	\$ -
Elementary School	\$ -	\$ 13,180	\$ 7,415	\$ 15,076	\$ 1,600
Middle School					
High School					
Shared Middle/High Schools	\$ 5,033	\$ 19,266	\$ 5,305	\$ 1,500	\$ 9,530
Total Replacement Equipment	\$ 20,720	\$ 109,384	\$ 50,924	\$ 62,414	\$ 88,611
Total Equipment	\$ 37,418	\$ 142,947	\$ 76,387	\$ 89,890	\$ 105,518