

Important Notice

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TOWN CLERK'S OFFICE
NORTH STONINGTON CT



North Stonington Annual Finance Public Hearing

Proposed Budget for Fiscal Year 2022/2023

Monday, April 11, 2022 at 6:00pm

**Hybrid Hearing at
298 Norwich Westerly Road
and via Zoom**

[https://us02web.zoom.us/j/84174312327?
pwd=Njd5c05GaUVYSnRMNjZrYXVjT0FTZz09](https://us02web.zoom.us/j/84174312327?pwd=Njd5c05GaUVYSnRMNjZrYXVjT0FTZz09)

Dial:

US: +1 646 558 8656 or +1 301 715 8592

Meeting ID: 841 7431 2327

Passcode: 409904

The goal of this meeting, led by the Board of Finance, is to provide everyone with the details of the proposed budget, as well as an understanding of how the budget was achieved. This is an important opportunity for taxpayers to ask questions, make comments and provide input that may impact the final budget.

Everyone is encouraged to attend the Public Hearing in order to fully understand what is contained in our town budget, and how your tax dollars benefit you and our community. For more information about the proposed budget visit

www.northstoningtonct.gov

**TOWN OF NORTH STONINGTON
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
SUMMARY OF BUDGETS**

	Actual	Approved	Proposed		% Change from prior year
	2020/2021	2021/2022	2022/2023	Change	
Govt Operating	\$ 4,823,620	\$ 5,177,407	\$ 5,318,361	\$ 140,954	2.72%
Debt	\$ 1,204,204	\$ 1,382,949	\$ 1,382,949	\$ -	0.00%
Education	\$ 14,117,019	\$ 14,278,721	\$ 14,527,467	\$ 248,746	1.74%
Capital	\$ 502,035	\$ 242,753	\$ 408,655	\$ 165,902	68.34%
Totals	20,646,878	\$ 21,081,830	\$ 21,637,432	\$ 555,602	2.64%

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appri/Trans 2021/2022	Proposed FY2022/2023
1005.00.0000.4100.41	TAXES				
1005.00.0000.4111.41	GENERAL PROPERTY - CURRENT	\$ 15,304,258.49	\$ 16,070,939.00		\$ 16,939,665.00
1005.00.0000.4112.41	GENERAL PROPERTY - PAST	\$ 134,833.83	\$ 100,000.00		\$ 100,000.00
1005.00.0000.4114.41	SUPPLEMENTAL MOTOR VEHICLE	\$ 181,272.76	\$ 140,000.00		\$ 140,000.00
1005.00.0000.4191.41	INTEREST & LIEN FEES	\$ 129,890.81	\$ 100,000.00		\$ 100,000.00
	TOTALS	\$ 15,750,255.89	\$ 16,410,939.00		\$ 17,279,665.00
1005.00.0000.4600.46	INTEREST - USE OF TOWN MONEY - SHORT TERM IN	\$ 4,452.05	\$ 4,200.00		\$ 4,200.00
	TOTALS	\$ 4,452.05	\$ 4,200.00		\$ 4,200.00
1005.00.0000.4300.43	INTERGOVERNMENTAL REVENUES				
1005.00.0000.4330.43	STATE AID - TOWN ROADS	\$ 236,635.24	\$ 236,600.00		\$ 239,788.00
1005.00.0000.4311.43	LOCIP	\$ -	\$ 49,158.00		\$ 48,881.00
1005.00.0000.4331.43	EDUCATION COST SHARING (ECS)	\$ 2,584,204.00	\$ 2,584,204.00		\$ 2,584,204.00
1005.00.0000.4332.43	LOCAL & VOCATIONAL TRANSPORT	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4432.44	TUITION REIMBURSEMENT	\$ -	\$ 57,165.00		\$ 114,330.00
1005.00.0000.4333.43	REGIONAL ADULT EDUCATION	\$ 10,284.00	\$ 9,760.00		\$ 22,312.00
1005.00.0000.4360.43	STATE OWNED PROPERTY (PILOT)	\$ 12,148.00	\$ 12,148.00		\$ 880,690.00
1005.00.0000.4380.43	MASH PEQUOT & MOHEGAN FUND	\$ 880,690.00	\$ 880,690.00		\$ 11,494.00
1005.00.0000.4350.43	TELECOM REVENUE SHARE	\$ 13,202.40	\$ 11,494.00		\$ 6,000.00
1005.00.0000.4334.43	VETERAN EXEMPTION REIMBURSEMENT	\$ 7,080.00	\$ 6,000.00		\$ 500.00
1005.00.0000.4335.43	DISABLED EXEMPTION REIMBURSEMENT	\$ 821.53	\$ 500.00		\$ 1.00
1005.00.0000.4340.43	STEAP - GRANT REVENUE	\$ -	\$ 1.00		\$ 5,500.00
1005.00.0000.4341.43	TOWN CLERK - RCRDS RESTOR GRANT	\$ 5,500.00	\$ 5,500.00		\$ 1.00
1005.00.0000.4310.43	FEMA	\$ 27,389.76	\$ 1.00		\$ -
1005.00.0000.4342.43	BOOMBRIDGE ROAD	\$ 114.25	\$ -		\$ 4,345.00
1005.00.0000.4370.43	NON PUBLIC NURSE REIMBURSEMENT	\$ 4,220.00	\$ 4,345.00		\$ 1.00
1005.00.0000.4371.43	MISC GRANTS	\$ 50,828.48	\$ 35,000.00		\$ 1.00
	TOTALS	\$ -	\$ 40,000.00		\$ 1.00
1005.00.0000.4325.43	RESIDENT TROOPER RURAL RD GRANT	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4326.43	RESIDENT TROOPER CITI GRANT	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4327.43	RESIDENT TROOPER DISTRICT DRIVE	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4312.43	EMPG EMERGENCY MGMT PERFORM GRANT	\$ 4,550.00	\$ 5,000.00		\$ 5,000.00
	TOTALS	\$ 3,837,767.66	\$ 3,937,570.00		\$ 3,933,837.00
1005.00.0000.4201.42	LICENSES PERMITS CONVEYANCE TAX	\$ 170,140.63	\$ 110,000.00		\$ 110,000.00
1005.00.0000.4470.44	RECREATION COMMISSION	\$ 46,449.00	\$ 52,355.00		\$ 70,405.00
1005.00.0000.4220.42	BUILDING OFFICIAL	\$ 262,482.88	\$ 85,000.00		\$ 95,000.00
1005.00.0000.4487.44	TOWN CLERK RECORDS RESTORATION	\$ -	\$ -		\$ -
1005.00.0000.4488.44	LOCIP - TOWN CLERK	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4410.44	PORTAL ON LINE COPIES - TC	\$ 5,390.00	\$ 3,000.00		\$ 5,000.00
	TOTALS	\$ 484,462.51	\$ 250,357.00		\$ 280,407.00

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
A5	OTHER REVENUE				
A5.00	Sale Of Recyclables	\$ 15,595.75	\$ 10,000.00		\$ 10,000.00
A5.01	Transfer Stickers	\$ -	\$ 1.00		\$ -
A5.02	Bulky Waste Fees	\$ -	\$ -		\$ -
A5.03	Zoning Enforcement Officer	\$ 7,369.00	\$ 6,500.00		\$ 6,500.00
A5.04	Inland Wetlands	\$ 945.00	\$ 600.00		\$ 600.00
A5.05	Planning & Zoning	\$ 1,562.00	\$ 3,000.00		\$ 3,000.00
A5.06	Conservation Commission	\$ 630.00	\$ 1,200.00		\$ 1,200.00
A5.08	Sale Of Vehicles	\$ 46,501.00	\$ -		\$ -
A5.09	Scrrra Subsidy	\$ -	\$ 11,000.00		\$ -
A5.10	Contractors Tipping Fees	\$ 161,390.80	\$ 145,000.00		\$ 145,000.00
A5.11	Assessors Office	\$ -	\$ 350.00		\$ 350.00
A5.12	Canine Account	\$ 3,625.00	\$ 1,800.00		\$ 1,800.00
A5.13	Gis Services	\$ 20.00	\$ 1.00		\$ 1.00
A5.14	Fire Marshall	\$ 240.00	\$ 1.00		\$ 1.00
A5.15	Property Rent	\$ 35,991.65	\$ 54,694.53		\$ 50,387.00
A5.17	Cirma Insurance Credit	\$ 12,369.00	\$ 10,000.00		\$ 10,000.00
A5.18	Sale Of Fixed Assets	\$ -	\$ -		\$ -
A5.19	Deobligated Capital	\$ -	\$ 23,617.64		\$ 3,226.00
A5.20	Miscellaneous	\$ 71,245.82	\$ 6,000.00		\$ 6,000.00
A5.21	Resident Trooper Ticket Revenue	\$ 2,780.00	\$ 5,800.00		\$ 5,800.00
A5.22	Senior Center	\$ -	\$ 5,000.00		\$ 5,000.00
A5.23	Zoning Board of Appeals	\$ 402.00	\$ 200.00		\$ 200.00
	TOTALS	\$ 360,667.02	\$ 284,765.17		\$ 249,065.00
	TOTAL REVENUE SOURCES	\$ 20,437,605.13	\$ 20,887,831.17	\$ -	\$ 21,747,174.00

New Account Code	New Description	Actual FY2022/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
B - GENERAL GOVERNMENT					
B1 BOARD OF SELECTMEN					
1005.41.4101.5000.50	BOARD OF SELECTMEN				
1005.41.4101.5101.51	SALARY - FIRST SELECTMAN	\$ 65,197.80	\$ 56,250.00		\$ 50,000.00
1005.41.4101.5102.51	SALARY - SECOND SELECTMAN	\$ 2,703.00	\$ 2,703.00		\$ 3,000.00
1005.41.4101.5103.51	SALARY - THIRD SELECTMAN	\$ 2,703.00	\$ 2,703.00		\$ 3,000.00
1005.41.4101.5104.51	WAGES - SECRETARY	\$ 19,092.50	\$ 16,350.00		\$ 17,390.00
1005.41.4101.5105.51	WAGES - ACCOUNTING GNRLIST	\$ 59,883.25	\$ 60,863.40		\$ 62,537.00
1005.41.4101.5001.50	SELECTMENS EXPENSES	\$ -	\$ -		\$ -
1005.41.4101.5002.50	OFFICE EXPENSES	\$ 3,980.50	\$ 2,450.00		\$ 2,450.00
1005.41.4101.5003.50	CT COUNCIL OF SMALL TOWNS	\$ 273.83	\$ -		\$ -
1005.41.4101.5004.50	CERTIFICATIONS/SEMINARS	\$ 1,075.00	\$ 1,075.00		\$ 1,075.00
1005.41.4101.5005.50	SE CT COUNCIL OF GOVERNMENTS	\$ 1,074.77	\$ 2,500.00		\$ 1,500.00
1005.41.4101.5106.51	ADMIN & FINANCE OFFICER	\$ 2,913.00	\$ 2,913.00		\$ 2,832.00
1005.41.4101.5107.51	GRANT WRITER	\$ 76,794.54	\$ 78,030.00		\$ 80,176.00
	TOTALS	\$ 235,691.19	\$ 238,837.40		\$ 236,960.00
B2 PROBATE COURT					
1005.41.4102.5000.50	PROBATE COURT				
1005.41.4102.5001.50	EXPENSES - PROBATE	\$ 2,820.00	\$ 2,806.00		\$ 2,875.00
	TOTALS	\$ 2,820.00	\$ 2,806.00		\$ 2,875.00
B3 BOARD OF FINANCE					
1005.41.4103.5000.50	BOARD OF FINANCE				
1005.41.4103.5001.50	OPERATING EXPENSES	\$ 98.00	\$ 250.00		\$ 250.00
1005.41.4103.5002.50	AUDITING	\$ 20,500.00	\$ 23,000.00		\$ 27,350.00
	TOTALS	\$ 20,598.00	\$ 23,250.00		\$ 27,600.00
B4 ASSESSOR					
1005.41.4104.5000.50	ASSESSOR				
1005.41.4104.5101.51	SALARY - ASSESSOR	\$ 73,406.19	\$ 74,587.50		\$ 76,638.00
1005.41.4104.5102.51	WAGES - ASSESSORS ASSIST	\$ 50,258.21	\$ 51,067.32		\$ 52,468.00
1005.41.4104.5001.50	OFFICE EXPENSES	\$ 1,493.02	\$ 1,500.00		\$ 2,200.00
1005.41.4104.5002.50	SEMINARS	\$ -	\$ 550.00		\$ 600.00
1005.41.4104.5003.50	COMPUTER EXPENSE	\$ -	\$ -		\$ 500.00
1005.41.4104.5004.50	TRAVEL EXPENSE	\$ -	\$ 300.00		\$ 300.00
1005.41.4104.5005.50	MEMBERSHIPS	\$ 70.00	\$ 150.00		\$ 150.00
	TOTALS	\$ 125,227.42	\$ 128,154.82		\$ 132,856.00
B5 BOARD OF ASSESSMENT APPEALS					
1005.41.4105.5000.50	BOARD OF ASSESSMENT APPEALS				
1005.41.4105.5001.50	BAA EXPENSES	\$ 1,772.17	\$ 860.00		\$ 860.00
	TOTALS	\$ 1,772.17	\$ 860.00		\$ 860.00
B6 TAX COLLECTOR					
1005.41.4106.5000.50	TAX COLLECTOR				
1005.41.4106.5101.51	SALARY - TAX COLLECTOR	\$ 35,304.75	\$ 37,019.00		\$ 38,037.00
1005.41.4106.5001.50	OFFICE EXPENSE	\$ 6,382.30	\$ 9,000.00		\$ 9,000.00
1005.41.4106.5002.50	COMPUTER EXPENSE	\$ 3,746.64	\$ 7,357.00		\$ 8,000.00
1005.41.4106.5003.50	TRAVEL EXPENSE	\$ 75.90	\$ 700.00		\$ 700.00
	TOTALS	\$ 45,509.59	\$ 54,076.00		\$ 55,737.00
B7 TOWN TREASURER					
1005.41.4107.5000.50	TOWN TREASURER				
1005.41.4107.5101.51	SALARY - TREASURER	\$ 7,640.76	\$ 7,793.51		\$ 7,949.00
1005.41.4107.5001.50	CERT/SEMINARS	\$ -	\$ 170.00		\$ -
	TOTALS	\$ 7,640.76	\$ 7,963.51		\$ 7,949.00
B8 TOWN ATTORNEY					
1005.41.4108.5000.50	TOWN ATTORNEY				
1005.41.4108.5001.50	FEES - TOWN ATTY	\$ 28,869.08	\$ 30,000.00		\$ 30,000.00
	TOTALS	\$ 28,869.08	\$ 30,000.00		\$ 30,000.00

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
1005.41.4109.5000.50	ANNEXATION				
1005.41.4109.5002.50	TRIBAL RECOGNITION	\$ 4,320.55	\$ 5,000.00		\$ 5,000.00
	TOTALS	\$ 4,320.55	\$ 5,000.00		\$ 5,000.00
1005.41.4110.5000.50	TOWN CLERK				
1005.41.4110.5101.51	SALARY - TOWN CLERK	\$ 50,430.93	\$ 51,242.55		\$ 52,652.00
1005.41.4110.5102.51	WAGES - ASSISTANT	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
1005.41.4110.5001.50	OFFICE EXPENSES	\$ 3,16.01	\$ 4,032.00		\$ 3,401.00
1005.41.4110.5002.50	LAND RECORDS	\$ 11,071.16	\$ 10,949.00		\$ 11,030.00
1005.41.4110.5003.50	RECORDS RESTORATION GRANT	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00
1005.41.4110.5004.50	ORDINANCES	\$ 1,672.00	\$ 1,800.00		\$ 1,800.00
	TOTALS	\$ 74,790.10	\$ 76,523.55		\$ 77,383.00
1005.41.4111.5000.50	PLANNING AND ZONING COMMISSION				
1005.41.4111.5101.51	Senior Pro	\$ -	\$ -		\$ -
1005.41.4111.5102.51	Admin Assistant	\$ -	\$ -		\$ -
1005.41.4111.5103.51	Operating Expenses	\$ -	\$ -		\$ -
1005.41.4111.5104.51	Travel Expenses	\$ -	\$ -		\$ -
1005.41.4111.5105.51	Attorney	\$ -	\$ -		\$ -
1005.41.4111.5106.51	Contracted Consulting Services	\$ -	\$ -		\$ -
1005.41.4111.5107.51	Contracted Planner	\$ -	\$ -		\$ -
	TOTALS	\$ -	\$ -		\$ -
1005.41.4112.5000.50	BUILDING DEPARTMENT				
1005.41.4112.5101.51	Building Official	\$ -	\$ -		\$ -
1005.41.4112.5102.51	Operating Expenses	\$ -	\$ -		\$ -
1005.41.4112.5103.51	Travel Expenses	\$ -	\$ -		\$ -
1005.41.4112.5104.51	Clerical Stipends	\$ -	\$ -		\$ -
	TOTALS	\$ -	\$ -		\$ -
1005.41.4113.5000.50	ZONING BOARD OF APPEALS				
1005.41.4113.5101.51	Zoning Board Appeals	\$ -	\$ -		\$ -
	TOTALS	\$ -	\$ -		\$ -
1005.41.4114.5000.50	SCHOOL BUILDING COMMITTEE				
1005.41.4114.5101.51	Permanent School Bldg Committee	\$ -	\$ -		\$ -
1005.41.4114.5102.51	Ad Hoc School Bldg Committee	\$ -	\$ -		\$ -
	TOTALS	\$ -	\$ -		\$ -
1005.41.4115.5000.50	ECONOMIC DEVELOPMENT COMMISSION				
1005.41.4115.5101.51	Operating Expenses	\$ 800.83	\$ 4,900.00	T (1,500)	\$ 4,900.00
1005.41.4115.5102.51	Ct Region Eco Dvlmnt/Membership	\$ 2,764.95	\$ 2,165.00		\$ 2,455.00
1005.41.4115.5103.51	Economic Development Coordinator	\$ -	\$ -	T \$1,500	\$ 6,000.00
	TOTALS	\$ 2,965.78	\$ 7,065.00		\$ 13,355.00
1005.41.4116.5000.50	RECREATION COMMISSION				
1005.41.4116.5101.51	Director	\$ 25,932.45	\$ 26,349.79		\$ 26,877.00
1005.41.4116.5102.51	Program Expense	\$ 32,814.87	\$ 47,235.00		\$ 57,550.00
1005.41.4116.5103.51	Maintenance Expense	\$ 2,929.50	\$ 5,000.00		\$ 5,000.00
1005.41.4116.5104.51	Camp & Officials	\$ 11,700.00	\$ 14,367.17		\$ 18,760.00
1005.41.4116.5105.51	Administrative Expenses	\$ 9,779.33	\$ 12,995.00		\$ 12,995.00
1005.41.4116.5106.51	Rec Center/Old Fire Station Expenses	\$ 8,391.96	\$ 10,230.00		\$ 10,230.00
	TOTALS	\$ 91,548.11	\$ 116,176.96		\$ 131,412.00

New Account Code New Description

		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
B17 INLAND WETLANDS COMMISSION					
B17.00	Operating Expenses	\$ -	\$ -	-	\$ -
B17.01	Enforcement Officer	\$ -	\$ -	-	\$ -
	TOTALS	\$ -	\$ -	-	\$ -
B18 CONSERVATION COMMISSION					
B18.00	Operating Expenses	\$ -	\$ -	-	\$ -
	TOTALS	\$ -	\$ -	-	\$ -
B19 WATER POLLUTION CONTROL AUTHORITY					
B19.00	Operating Expenses	\$ -	\$ -	-	\$ -
	TOTALS	\$ -	\$ -	-	\$ -
B20 FIXED CHARGES					
B20.00	Town Insurance	\$ 72,175.99	\$ 97,935.86		\$ 98,000.00
B20.01	Volunteer Fire Co Insurance	\$ 28,000.00	\$ 28,840.00		\$ 35,550.00
B20.02	Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00
B20.03	Workers Comp Insurance	\$ 19,019.01	\$ 20,002.78		\$ 20,000.00
B20.04	Social Security	\$ 116,230.21	\$ 126,837.00		\$ 127,000.00
B20.05	Medical Insurance	\$ 420,213.85	\$ 441,904.00		\$ 445,703.00
B20.06	Employee Benefits/Pension	\$ 144,955.08	\$ 157,112.00		\$ 147,150.00
B20.07	Volunteer Longevity Award - VFC	\$ 34,000.00	\$ 35,360.00		\$ 37,100.00
B20.08	Volunteer Activity Stipend -VFC	\$ 58,000.00	\$ 58,000.00		\$ 58,000.00
B20.09	Volunteer Longevity - Ambulance	\$ -	\$ -		\$ -
	TOTALS	\$ 892,596.18	\$ 965,992.64		\$ 968,504.00
B21 ELECTION AND TOWN MEETINGS					
B21.00	Registrar Of Voters #1	\$ 6,658.56	\$ 6,791.73		\$ 6,928.00
B21.01	Registrar Of Voters #2	\$ 6,658.56	\$ 6,791.73		\$ 6,928.00
B21.02	Operating Expenses	\$ 19,990.47	\$ 20,000.00		\$ 21,215.00
	TOTALS	\$ 33,307.59	\$ 33,583.46		\$ 35,071.00
B22 TOWN HALL					
B22.00	Expenses	\$ 42,515.05	\$ 46,000.00		\$ 46,000.00
*B22.01	Leasing Of Equipment	\$ 6,739.64	\$ 9,000.00		\$ 9,000.00
B22.02	Holly Green	\$ 1,668.00	\$ 1,668.00		\$ 1,668.00
B22.03	N S Quarterly Newsletter	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
B22.04	Communications Committee	\$ 2,715.28	\$ -		\$ -
B22.05	Building Leases	\$ 1.00	\$ 1.00		\$ 1.00
B22.06	North Stonington Education Center Operating	\$ -	\$ -		\$ 85,000.00
	TOTALS	\$ 59,638.97	\$ 62,669.00		\$ 147,669.00

1005.41.4112.5000.50	FIXED CHARGES
1005.41.4112.5001.50	TOWN INSURANCE
1005.41.4112.5002.50	NSVFC INSURANCE
1005.41.4112.5003.50	NSAA INSURANCE
1005.41.4112.5004.50	WORKERS COMP INSURANCE
1005.41.4112.5005.50	SOCIAL SECURITY
1005.41.4112.5201.52	MEDICAL INSURANCE
1005.41.4112.5202.52	EMPLOYEE BENEFITS/PENSION
1005.41.4112.5006.50	VOLUNTEER LONGEVITY - NSVFC
1005.41.4112.5007.50	VOLUNTEER ACTIVITY STIPEND -NSVFC
1005.41.4113.5000.50	ELECTIONS & TOWN MEETINGS
1005.41.4113.5101.51	SALARY - REGISTRAR OF VOTERS #1
1005.41.4113.5102.50	SALARY - REGISTRAR OF VOTERS #2
1005.41.4113.5003.50	EXPENSES
1005.41.4114.5000.50	TOWN HALL
1005.41.4114.5001.50	EXPENSE
1005.41.4114.5004.50	LEASING OF EQUIPMENT
1005.41.4114.5005.50	HOLLY GREEN
1005.41.4114.5006.50	N S QUARTERLY NEWSLETTER
1005.41.4114.5007.50	COMMUNICATION COMMITTEE
1005.41.4114.5008.50	BUILDING LEASES
1005.41.4114.5009.50	NORTH STONINGTON EDUCATION CENTER OPERATI

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
1005.44.4401.5000.50	SOCIAL SERVICES/WELFARE				
1005.44.4401.5001.50	WELFARE	\$ -	\$ -	\$ -	\$ 1,500.00
1005.44.4401.5002.50	NEW LONDON HOSPITALITY CENTER	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
1005.44.4401.5003.50	PAWCATUCK NEIGHBORHOOD CENTER	\$ 25,000.00	\$ 27,500.00		\$ 30,000.00
1005.44.4401.5004.50	WOMENS CENTER/SAFE FUTURES	\$ 2,000.00	\$ 2,250.00		\$ 2,250.00
1005.44.4401.5005.50	FRANK OLEAN CTR/COMM VOCATIONAL	\$ -	\$ 1,750.00		\$ 1,750.00
1005.44.4401.5006.50	NEW LONDON COUNTY ARC	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
1005.44.4401.5007.50	TVCCA	\$ 1,000.00	\$ 1,250.00		\$ 1,250.00
1005.44.4401.5008.50	ALWAYS HOME -MYSTIC	\$ 1,500.00	\$ 1,750.00		\$ 1,750.00
1005.44.4401.5009.50	KEEPING NS AFFORDABLE	\$ 750.00	\$ 875.00		\$ 1,000.00
1005.44.4401.5010.50	UNITED COMM & FAM SERVICES	\$ 1,000.00	\$ 1,050.00		\$ 3,564.00
	TOTALS	\$ 33,750.00	\$ 38,925.00		\$ 45,564.00
1005.41.4115.5000.50	SELECTMENS ENGINEERING SVCS				
1005.41.4115.5001.50	ENGINEERING FOR SELECTMEN	\$ 2,100.00	\$ 2,500.00		\$ 2,500.00
	TOTALS	\$ 2,100.00	\$ 2,500.00		\$ 2,500.00
1005.41.4116.5000.50	INFORMATION TECHNOLOGY				
1005.41.4116.5101.51	SALARY - COORDINATOR	\$ 68,494.11	\$ 69,567.06		\$ 71,468.00
1005.41.4116.5001.50	OFFICE EXPENSES	\$ 250.07	\$ 300.00		\$ 300.00
1005.41.4116.5002.50	DIGITIZED MAINTENANCE	\$ 31,574.20	\$ 33,800.00		\$ 40,720.00
1005.41.4116.5003.50	PROFESSIONAL SVCS & LICENSING	\$ 17,264.00	\$ 15,785.00		\$ 16,335.00
	TOTALS	\$ 117,382.38	\$ 119,452.06		\$ 128,823.00
1005.42.4201.5000.50	PUBLIC SAFETY				
1005.42.4201.5001.50	911 DISPATCHING	\$ 45,313.00	\$ 32,500.00		\$ 42,000.00
1005.42.4201.5002.50	NSVFC OPERATING EXPENSE	\$ 139,173.00	\$ 139,800.00		\$ 141,450.00
1005.42.4201.5101.51	FIRE MARSHAL - SALARY	\$ 13,378.56	\$ 13,646.07		\$ 13,919.00
1005.42.4201.5004.50	FIRE MARSHAL OPERATING EXPENSE	\$ 425.43	\$ 1,800.00		\$ 1,800.00
1005.42.4201.5005.50	STATE TROOPERS	\$ 361,902.75	\$ 400,389.77		\$ 421,784.00
1005.42.4201.5006.50	TROOPER DUI GRANT	\$ -	\$ 40,000.00		\$ 1.00
1005.42.4201.5102.51	CIVIL PREP- STIPEND	\$ 6,936.00	\$ 7,074.72		\$ 7,216.00
1005.42.4201.5007.50	CIVIL PREP OPERATING	\$ 10,902.00	\$ 5,000.00		\$ 7,075.00
1005.42.4201.5008.50	MAINT CONTRACT EMERG GEN	\$ 1,125.00	\$ 4,000.00		\$ 4,000.00
1005.42.4201.5103.51	ANIMAL CNTRL - SALARY	\$ 23,914.69	\$ 26,294.00		\$ 26,760.00
1005.42.4201.5105.51	ANIMAL CNTRL - TRAINING WAGES	\$ 990.00	\$ 3,000.00		\$ 3,000.00
1005.42.4201.5009.50	ANIMAL CONTROL - EXPENSE	\$ 3,814.71	\$ 5,000.00		\$ 5,000.00
1005.42.4201.5010.50	NSAA- OPERATING	\$ 250,016.20	\$ 250,000.00		\$ 250,000.00
1005.42.4201.5011.50	CES- OPERATING	\$ 41,888.10	\$ 55,000.00		\$ 55,000.00
1005.42.4201.5106.51	NSVFC PER DIEM STAFFING	\$ 50,000.00	\$ 55,000.00		\$ 55,000.00
	TOTALS	\$ 949,779.48	\$ 1,038,504.56		\$ 1,034,005.00

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
B27 PUBLIC WORKS					
Highway					
B27.00	Locip - Current	\$	\$	AA \$48,881	\$
B27.01	State Aid Improved Town Roads	\$	240,483.00	\$	48,881.00
B27.02	Town Road Maintenance	\$	172,228.29	\$	239,788.00
B27.03	Town Garage Expenses	\$	10,217.20	\$	\$
B27.04	Machinery - Maint/Repair	\$	64,360.26	\$	175,000.00
B27.05	Street Lights	\$	7,579.18	\$	22,500.00
B27.06	Highway Foreman	\$	62,692.67	\$	68,000.00
B27.07	Diesel & Gas	\$	35,044.09	\$	\$
B27.08	Labor - Wages	\$	498,417.85	\$	81,778.00
B27.08A	Highway Overtime	\$	7,759.15	\$	56,000.00
B27.08B	Highway Overtime-Snow Removal	\$	48,737.01	\$	\$
B27.09	Supplies	\$	32,926.82	\$	7,650.00
B27.10	Town Property Maintenance	\$	109,244.49	\$	56,100.00
B27.11	Town Property Maint - Labor	\$	500.00	\$	\$
B27.12	Contractual Services - Hwy	\$	10,572.17	\$	7,500.00
B27.13	Hewitt Farm Property	\$	2,946.26	\$	\$
B27.14	Tree Maintenance	\$	18,060.36	\$	17,000.00
B27.15	Tree Warden Salary	\$	1,500.00	\$	\$
Highway Subtotal		\$	1,323,268.80	\$	20,000.00
Transfer Station/Bulky Waste		\$	1,397,219.01	\$	1,500.00
B27.17	Transfer Station	\$	127,509.29	\$	\$
B27.17A	Transfer Stn Overtime	\$	14,932.17	\$	134,614.00
B27.19	State Mandated Surveys	\$	-	\$	\$
B27.20	State License Fees	\$	2,375.00	\$	2,500.00
B27.21	SCRRRA - Tipping Fees	\$	210,734.14	\$	3,200.00
B27.22	SCRRRA - Recycling Fees	\$	-	\$	\$
B27.23	Hazardous Waste Collection	\$	1,979.64	\$	209,000.00
B27.24	Water Sampling / Lab Testing	\$	16,905.65	\$	500.00
B27.25	Operating Expenses	\$	7,947.33	\$	\$
B27.26	Contractual Services	\$	20,065.90	\$	18,000.00
Transfer Station/Bulky Waste Subtotal		\$	402,449.12	\$	\$
TOTALS PUBLIC WORKS		\$	1,725,717.92	\$	418,124.00
B28 CONSERVATION OF HEALTH					
B28.00	Public Health Nursing / VNA	\$	144.00	\$	\$
B28.02	Director Of Health	\$	-	\$	1,872.00
B28.04	Sanitarian - Food Svcs	\$	-	\$	\$
B28.05	Sanitarian Well/Septic-Salary	\$	-	\$	\$
B28.07	Health District	\$	42,413.71	\$	\$
TOTALS		\$	42,557.71	\$	39,104.00
B29 SENIOR CITIZENS					
B29.00	Agent For The Elderly	\$	13,435.26	\$	\$
B29.01	Agent For The Elderly Expenses	\$	-	\$	13,924.00
B29.02	Senior Ctr Coordinator	\$	23,829.30	\$	\$
B29.03	Operating Expenses	\$	17,720.95	\$	400.00
TOTALS		\$	54,985.51	\$	24,697.00
Transfer Station/Bulky Waste Subtotal		\$	402,449.12	\$	32,336.00
TOTALS		\$	1,811,903.75	\$	71,357.00
B28 CONSERVATION OF HEALTH					
B28.00	Public Health Nursing / VNA	\$	144.00	\$	\$
B28.02	Director Of Health	\$	-	\$	1,872.00
B28.04	Sanitarian - Food Svcs	\$	-	\$	\$
B28.05	Sanitarian Well/Septic-Salary	\$	-	\$	\$
B28.07	Health District	\$	42,413.71	\$	\$
TOTALS		\$	42,557.71	\$	39,104.00
B29 SENIOR CITIZENS					
B29.00	Agent For The Elderly	\$	13,435.26	\$	\$
B29.01	Agent For The Elderly Expenses	\$	-	\$	13,924.00
B29.02	Senior Ctr Coordinator	\$	23,829.30	\$	\$
B29.03	Operating Expenses	\$	17,720.95	\$	400.00
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TOTALS		\$	42,557.71	\$	39,104.00
B29 SENIOR CITIZENS					
B29.00	Agent For The Elderly	\$	13,435.26	\$	\$
B29.01	Agent For The Elderly Expenses	\$	-	\$	13,924.00
B29.02	Senior Ctr Coordinator	\$	23,829.30	\$	\$
B29.03	Operating Expenses	\$	17,720.95	\$	400.00
TOTALS		\$	54,985.51	\$	24,697.00
Transfer Station/Bulky Waste Subtotal		\$	402,449.12	\$	32,336.00
TOTALS		\$	1,811,903.75	\$	71,357.00

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
1005.50.5001.5000.50	MISCELLANEOUS				
1005.50.5001.5001.50	CEMETERIES	\$ 6,967.16	\$ 7,000.00		\$ 7,000.00
1005.50.5001.5002.50	TAX REFUNDS (Prior Year)	\$ 5,074.01	\$ 1.00		\$ 1.00
1005.50.5001.5003.50	ANNUAL MEMBERSHIPS/DUES	\$ 1,660.00	\$ 3,500.00		\$ 3,500.00
1005.45.4501.5005.50	WHEELER LIBRARY	\$ 55,000.00	\$ 65,000.00		\$ 65,000.00
1005.50.5001.5004.50	MISCELLANEOUS	\$ 225.00	\$ 750.00		\$ 750.00
1005.41.4118.5036.50	LAKE ASSOC WEED ASSIST	\$ 11,525.00	\$ 31,000.00		\$ 15,000.00
	TOTALS	\$ 80,451.17	\$ 107,251.00		\$ 91,251.00
1005.41.4117.5000.50	NEGOTIATION FUNDS				
1005.41.4117.5001.50	NEGOTIATION EXPENSE	\$ -	\$ -		\$ -
	TOTALS	\$ -	\$ -		\$ -
1005.41.4118.5000.50	LAND USE DEPARTMENT				
1005.41.4118.5001.50	LAND USE OPERATING				
1005.41.4118.5002.50	ATTORNEY	\$ 5,647.82	\$ 12,500.00		\$ 10,000.00
1005.41.4118.5003.50	OFFICE EXPENSE	\$ 1,466.48	\$ 4,500.00		\$ 2,000.00
1005.41.4118.5004.50	ADVERTISING	\$ 2,064.00	\$ 4,400.00		\$ 4,400.00
1005.41.4118.5005.50	PLANNING AND ZONING COMMISSION				
1005.41.4118.5006.50	SALARY - PDZO	\$ 76,325.25	\$ 77,553.00		\$ 79,686.00
1005.41.4118.5007.50	WAGES - LU ADMIN ASST	\$ 43,844.49	\$ 47,183.00		\$ 51,304.00
1005.41.4118.5008.50	TRAVEL EXPENSES	\$ -	\$ 400.00		\$ 400.00
1005.41.4118.5009.50	CONTRACTED CONSULTING	\$ 1,625.00	\$ 2,500.00		\$ 2,500.00
1005.41.4118.5010.50	MEMBERSHIP DUES	\$ 250.00	\$ 300.00		\$ 755.00
1005.41.4118.5011.50	TRAINING/SEMINARS	\$ 419.00	\$ 500.00		\$ 1,655.00
1005.41.4118.5012.50	BUILDING - WAGES - OFFICIAL	\$ 31,320.00	\$ 32,000.00		\$ 31,200.00
1005.41.4118.5013.50	STIPEND - ADMIN. ASST.	\$ -	\$ -		\$ -
1005.41.4118.5014.50	MEMBERSHIP DUES	\$ 50.00	\$ 1.00		\$ -
1005.41.4118.5015.50	TRAINING	\$ -	\$ 50.00		\$ 50.00
1005.41.4118.5016.50	TRAVEL EXPENSES	\$ -	\$ 50.00		\$ 50.00
1005.41.4118.5017.50	MISC/OPERATING EXPENSE	\$ -	\$ 1,000.00		\$ 1,000.00
1005.41.4118.5018.50	WATER POLLUTION CONTROL AUTHORITY				
1005.41.4118.5019.50	WATER TESTING	\$ -	\$ -		\$ 500.00
1005.41.4118.5020.50	MISC/PLANNING	\$ 185.00	\$ 500.00		\$ 2,500.00
1005.41.4118.5021.50	ZONING BOARD OF APPEALS	\$ -	\$ 100.00		\$ 100.00
1005.41.4118.5022.50	INLAND WETLANDS COMMISSION				
1005.41.4118.5023.50	WAGES - WFO	\$ 7,758.12	\$ 7,913.00		\$ 8,071.00
1005.41.4118.5024.50	MISC/OPERATING EXPENSE	\$ 120.03	\$ -		\$ -
1005.41.4118.5025.50	CONSERVATION OPERATING	\$ 1,125.17	\$ 2,050.00		\$ 2,100.00
1005.41.4118.5026.50	AFFORDABLE HOUSING	\$ 4,500.00	\$ 500.00		\$ 500.00
	TOTALS	\$ 176,700.36	\$ 194,000.00		\$ 198,771.00
	TOTAL GENERAL GOVERNMENT	\$ 4,823,620.06	\$ 5,177,404.62		\$ 5,318,361.00
1005.47.4701.5000.50	BOARD OF EDUCATION EXPENDITURES				
1005.47.4701.5001.50	BOE EXPENDITURES	\$ 14,117,019.45	\$ 14,278,721.00		\$ 14,527,467.00
	TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 14,117,019.45	\$ 14,278,721.00		\$ 14,527,467.00

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
1005.49.4901.5000.60	CAPITAL EXPENDITURES				
1005.49.4901.5001.60	C: HWY - MISC EQUIPMENT	\$ -	\$ -	-	\$ -
1005.49.4901.5002.60	C: HWY - DUMP TRUCK REFURBISH	\$ 10,000.00	\$ -	-	\$ 10,000.00
1005.49.4901.5003.60	C: HWY - TRACKER & MOWER 2019-5 YR LEAS	\$ 25,000.00	\$ 25,000.00	-	\$ 25,000.00
1005.49.4901.5004.60	C: HWY - STORAGE BLDG ROOF	\$ -	\$ -	-	\$ -
1005.49.4901.5005.60	C: HWY - KINGSWOOD/CEDAR (STEAP)	\$ 126,860.00	\$ -	-	\$ -
	Truck Replacement	\$ -	\$ -	AA \$52,000	\$ -
	TOTAL CAPITAL HIGHWAY DEPARTMENT	\$ 161,860.00	\$ 25,000.00		\$ 35,000.00
1005.49.4901.5006.60	C: TS - STATION IMPROVEMENTS	\$ -	\$ -	-	\$ -
1005.49.4901.5008.60	C: TS - BULKY PILE CLOSURE	\$ 10,000.00	\$ -	-	\$ 10,000.00
1005.49.4901.5007.60	C: TS - MACK TRUCK REFURBISH	\$ -	\$ -	-	\$ 25,000.00
1005.49.4901.5028.60	C: TS - WALKING FLOOR TRAILER	\$ -	\$ -	-	\$ 46,000.00
	TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$ 10,000.00	\$ -		\$ 81,000.00
1005.49.4901.5021.60	C: SEL - AMBULANCE EQUIPMENT	\$ 10,127.00	\$ -	-	\$ -
1005.49.4901.5009.60	C: SEL - COMPUTER - TOWN HALL	\$ 16,000.00	\$ 16,000.00	-	\$ 17,000.00
1005.49.4901.5010.60	C: SEL - REC - PAVILLION/FIELDS	\$ -	\$ -	-	\$ -
1005.49.4901.5011.60	C: SEL - TOWN BLD MAINT	\$ 20,000.00	\$ -	-	\$ 20,000.00
1005.49.4901.5012.60	C: SEL - NSVFC TURNOUT GEAR	\$ 4,500.00	\$ -	-	\$ -
1005.49.4901.5015.60	C: SEL - LAND ACQUISITION FUND	\$ 1,000.00	\$ 1,000.00	-	\$ 2,000.00
1005.49.4901.5016.60	C: SEL - PLAN OF CONSERVATION & DEVEL	\$ -	\$ 15,000.00	-	\$ 30,000.00
1005.49.4901.5013.60	C: SEL - NSVFC RESCUE GEAR	\$ -	\$ -	-	\$ 11,000.00
1005.49.4901.5017.60	C: SEL - BOOMBRIDGE	\$ -	\$ -	-	\$ -
1005.49.4901.5019.60	C: SEL - FARM 1750 HOUSE REPAIR	\$ 30,000.00	\$ 30,000.00	-	\$ 30,000.00
1005.49.4901.5024.60	C: SEL - BREATHING APPARATUS - 4YR L	\$ 48,795.00	\$ -	-	\$ -
1005.49.4901.5014.60	C: SEL - NSVFC HURST TOOL	\$ -	\$ -	-	\$ -
1005.49.4901.5025.60	C: SEL - NSVFC TANKER -10 YR LEASE	\$ 70,068.00	\$ 70,068.00	-	\$ 69,970.00
1005.49.4901.5026.60	C: SEL - NSAA AMBULANCE/STRETCHER L	\$ 64,685.00	\$ 64,685.00	-	\$ 64,685.00
1005.49.4901.5020.60	C: SEL - WATER/SEWER INFRASTRUCTURE	\$ -	\$ -	-	\$ -
1005.49.4901.5022.60	C: SEL - REC CTR FACILITY UPGRADE	\$ 15,000.00	\$ -	-	\$ -
1005.49.4901.5023.60	C: SEL - FINANCIAL SOFTWARE	\$ -	\$ -	AA \$60,325	\$ -
1005.49.4901.5029.60	C: SEL - FLIGHT & MAPPING	\$ -	\$ -	-	\$ -
1005.49.4901.5030.60	C: SEL - ANIMAL CONTROL VEHICLE	\$ -	\$ -	-	\$ 25,000.00
	TOTAL CAPITAL SELECTMEN	\$ 330,175.00	\$ 217,753.00		\$ 292,655.00
1005.49.4901.5027.60	C: OTHER CAPITAL CNR - ASSESSOR- REVALUAT	\$ -	\$ -	-	\$ -
	TOTAL REVAL CAPITAL	\$ -	\$ -		\$ -

NORTH STONINGTON BOARD OF EDUCATION

2022 - 2023 Education Budget

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



Christine Wagner, Chairman

Alex Karpinski, Vice Chairman

Stephanie Mastroianni

Lisa Mazzella

Phil Mendolia

Chet Stefanowicz

Jamie Towle-Weicksel

Jen Welborn

Troy Hopkins, Superintendent

Kristen St. Germain, Principal, Wheeler High/Middle School

Robert Cillino, Principal, North Stonington Elementary School

Alison Mullane, Special Services Director/Associate Principal

Allison Reyes, Associate Principal, Wheeler High/Middle School

Deborah A. Martin, Business Manager

BOARD OF EDUCATION BUDGET

Code	Description	2021-2022 Approved	2022-2023 Proposed	Change	% Change
110	Central Office Salaries	\$ 579,044	\$ 604,491	\$ 25,447	4.4%
	Superintendent	\$ 158,163	\$ 175,000	\$ 16,837	10.6%
	Curriculum Director	\$ -	\$ -	\$ -	N/A
	Sick Leave & Vacation pay	\$ -	\$ -	\$ -	N/A
	Special Services Director	\$ -	\$ -	\$ -	N/A
	Administrative Assistant	\$ 66,101	\$ 66,101	\$ -	0.0%
	Admin Assistant, Special Services Dir.	\$ 44,746	\$ 45,658	\$ 912	2.0%
	Bookkeeper	\$ 54,914	\$ 56,003	\$ 1,089	2.0%
	Business Manager	\$ 90,137	\$ 91,940	\$ 1,803	2.0%
	Network/Technology Coordinator	\$ 109,005	\$ 111,185	\$ 2,180	2.0%
	Network Technician	\$ 45,978	\$ 48,604	\$ 2,626	5.7%
	Overtime, CO non-exempt	\$ 10,000	\$ 10,000	\$ -	0.0%
211	Administrator Salaries *	\$ 575,410	\$ 593,379	\$ 17,969	3.1%
	Principal, High/Middle School	\$ 154,068	\$ 157,535	\$ 3,467	2.3%
	Principal, Elementary School	\$ 145,030	\$ 150,196	\$ 5,166	3.6%
	Associate Principal, High/Middle School	\$ 131,704	\$ 142,824	\$ 11,120	8.4%
	Associate Principal, NSES	\$ 144,608	\$ 142,824	\$ (1,784)	-1.2%
213	Teacher Salaries	\$ 6,461,858	\$ 6,543,281	\$ 81,423	1.3%
	Teacher Salaries *	\$ 5,969,557	\$ 6,018,224	\$ 48,667	0.8%
	Tutors, Sp.Ed.	\$ 8,300	\$ 8,300	\$ -	0.0%
	Tutors, Reg. Ed.	\$ 2,000	\$ 2,000	\$ -	0.0%
	Substitutes	\$ 109,200	\$ 136,500	\$ 27,300	25.0%
	Extra Duty Stipends *	\$ 196,382	\$ 199,511	\$ 3,129	1.6%
	Professional Development/Training *	\$ 4,000	\$ 4,000	\$ -	0.0%
	Professional Credits *	\$ 25,000	\$ 25,000	\$ -	0.0%
	Adult Education*	\$ 30,705	\$ 30,705	\$ -	0.0%
	Salaries, Nurses	\$ 99,626	\$ 101,612	\$ 1,986	2.0%
	Salaries, Non-Public Nurse	\$ 17,088	\$ 17,429	\$ 341	2.0%
214	Guidance Salaries*	\$ 148,692	\$ 153,156	\$ 4,464	3.0%
215	Secretarial Salaries *	\$ 186,746	\$ 195,785	\$ 9,039	4.8%
216	Para & Assistant Salaries	\$ 385,187	\$ 405,284	\$ 20,097	5.2%
	Special Education Paraprofessionals *	\$ 345,967	\$ 362,472	\$ 16,505	4.8%
	Office Assistants	\$ 21,886	\$ 23,569	\$ 1,683	7.7%
	Health Room Aide	\$ 17,334	\$ 19,243	\$ 1,909	11.0%
217	Library Salaries *	\$ 162,305	\$ 167,120	\$ 4,815	3.0%
610	Custodial/Grounds Salaries*	\$ 470,204	\$ 474,775	\$ 4,571	1.0%
140	Negotiations Funds	\$ -	\$ 26,279	\$ 26,279	N/A
812	Social Security *	\$ 231,654	\$ 255,392	\$ 23,738	10.2%

BOARD OF EDUCATION BUDGET

Code	Description	2021-2022 Approved	2022-2023 Proposed	Change	% Change
830	Employee Benefits *	\$ 2,522,083	\$ 2,128,171	\$ (393,912)	-15.6%
	Medical Insurance	\$ 2,231,188	\$ 1,832,979	\$ (398,209)	-17.8%
	Dental Insurance	\$ 115,198	\$ 94,265	\$ (20,933)	-18.2%
	Life & Disability Insurance	\$ 36,937	\$ 37,167	\$ 230	0.6%
	Workman's Compensation Ins.	\$ 103,706	\$ 103,706	\$ -	0.0%
	Liability Insurance & Bonding	\$ 35,054	\$ 35,054	\$ -	0.0%
	Broker Fee	\$ -	\$ 10,000	\$ 10,000	N/A
	Cyber Insurance	\$ -	\$ 15,000	\$ 15,000	N/A
832	Employee Retirement *	\$ 73,262	\$ 82,146	\$ 8,884	12.1%
130	Central Office Expenses	\$ 163,517	\$ 156,795	\$ (6,722)	-4.1%
	Legal	\$ 15,000	\$ 25,000	\$ 10,000	66.7%
	Audit *	\$ 15,100	\$ 15,300	\$ 200	1.3%
	Unemployment	\$ 15,640	\$ 15,660	\$ 20	0.1%
	Office Supplies & Expenses	\$ 117,777	\$ 100,835	\$ (16,942)	-14.4%
	Food Service Management	\$ -	\$ -	\$ -	N/A
218	Special Education Related Services	\$ 64,000	\$ 85,000	\$ 21,000	32.8%
220	Textbooks	\$ 3,357	\$ 25,584	\$ 22,227	662.1%
231	Library Books	\$ 7,782	\$ 3,780	\$ (4,002)	-51.4%
240	Instructional Supplies	\$ 12,000	\$ 94,096	\$ 82,096	684.1%
250	Other Expenses - Schools	\$ 159,941	\$ 174,852	\$ 14,911	9.3%
	Office/Other Supplies	\$ 136,593	\$ 124,836	\$ (11,757)	-8.6%
	Out of District Workshops	\$ 760	\$ 16,945	\$ 16,185	2129.6%
	Memberships	\$ 14,288	\$ 25,371	\$ 11,083	77.6%
	Testing (regular & special education)	\$ 5,300	\$ 5,200	\$ (100)	-1.9%
	Wheeler Graduation	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
400	Nursing Supplies	\$ 2,000	\$ 2,000	\$ -	0.0%
500	Transportation	\$ 1,096,242	\$ 1,207,004	\$ 110,762	10.1%
	Regular *	\$ 901,142	\$ 927,181	\$ 26,039	2.9%
	Athletics & Student Activities *	\$ 64,850	\$ 76,924	\$ 12,074	18.6%
	Special Education *	\$ 80,250	\$ 142,899	\$ 62,649	78.1%
	Magnet School	\$ -	\$ -	\$ -	N/A
	Diesel Fuel for School Buses	\$ 50,000	\$ 60,000	\$ 10,000	20.0%
630	Heat: Oil (Gym) & Natural Gas (schools)	\$ 70,000	\$ 75,000	\$ 5,000	7.1%
640	Utilities	\$ 177,639	\$ 200,269	\$ 22,630	12.7%
	Electricity	\$ 148,000	\$ 168,800	\$ 20,800	14.1%

BOARD OF EDUCATION BUDGET

Code	Description	2021-2022 Approved	2022-2023 Proposed	Change	% Change
	Propane Gas	\$ -	\$ -	\$ -	N/A
	Telephone	\$ 29,639	\$ 31,469	\$ 1,830	6.2%
650	Custodial Supplies	\$ 58,700	\$ 59,900	\$ 1,200	2.0%
661	Postage	\$ 1,500	\$ 1,500	\$ -	0.0%
700	Bldgs. & Grounds Maintenance	\$ 209,344	\$ 227,025	\$ 17,681	8.4%
	Repairs to Equip., Buildings & Grounds	\$ 91,775	\$ 113,675	\$ 21,900	23.9%
	Contracted Maintenance Services	\$ 117,569	\$ 113,350	\$ (4,219)	-3.6%
725	Lease of Equipment (multiyear) *	\$ 45,278	\$ 45,426	\$ 148	0.3%
1000	Student Activities	\$ 107,774	\$ 114,586	\$ 6,812	6.3%
	Intramural Supplies	\$ 500	\$ 500	\$ -	0.0%
	Athletic Supplies & Sports Insurance	\$ 107,274	\$ 114,086	\$ 6,812	6.4%
730/1230	Purchased Equipment	\$ 2,500	\$ 30,000	\$ 27,500	1100.0%
	Replacement	\$ -	\$ 26,500	\$ 26,500	N/A
	New	\$ 2,500	\$ 3,500	\$ 1,000	40.0%
1400	Tuition	\$ 300,702	\$ 395,391	\$ 94,689	31.5%
	Special Education	\$ 215,237	\$ 318,224	\$ 102,987	47.8%
	Ledyard Vo-Ag	\$ 34,115	\$ 27,292	\$ (6,823)	-20.0%
	Magnet School	\$ 51,350	\$ 49,875	\$ (1,475)	-2.9%
	Totals	\$ 14,278,721	\$ 14,527,467	\$ 248,746	1.74%
	* Contractual		\$ 11,897,566		81.90%

Budget Revisions Made From Supt thru BOF

Detail	2022-2023	\$ 14,676,382	Supt Budget
0130	Admin Asst	\$ (1,323)	Removed
0250	Applitrack	\$ (10,000)	Non-Lapsing
0250	FinalSite	\$ (9,000)	Removed
0830	Medical Benefits reduction	\$ (26,049)	Removed
0700	Mulch for Playground	\$ 5,000	Additional
0130	Advertising	\$ (3,500)	Reallocated to PD
0250	PD	\$ 3,500	Reallocated from Adv
0213	Program Supv (Extra Duty Stipends)	\$ (14,000)	Reallocation Grants
0130	Infinite Visions - Town share removed	\$ (2,495)	Shared Cost reduction
0812	Benefits based on taxable income-SS	\$ (101)	Removed
0830	Benefits based on taxable income-L&Disb	\$ (3)	Removed
0832	Benefits based on taxable income-Pension	\$ (93)	Removed
0213	Web Site Coordinator Stipend Increase	\$ 2,149	Additional
0250	PD Replenishment	\$ 13,000	Additional
	Total Revisions to Supt prior to BOF March 9	\$ (42,915)	
	BOE Budget BOF March 9, 2022	\$ 14,633,467	
	Revisions to Budget per BOF reduction \$106k		
	Staff Retirements - 2 positions net savings	\$ (70,182)	Reductions
	Degree level change - teacher	\$ 4,827	Additional
	PD Removal of total BOE replenishment	\$ (16,500)	Reductions
	Schoolwide supplies - Eliminated	\$ (16,000)	Reductions
	Tuition reduction - RMMS	\$ (3,230)	Reductions
	Tuition reduction - Vo-Ag	\$ (6,823)	Reductions
	Network Hardware - CIP Tech	\$ (8,937)	Non-Lapsing
	Network UPS - CIP Tech	\$ (2,900)	Non-Lapsing
	HS Lab - monitors	\$ (2,400)	Non-Lapsing
	PD Replenishment	\$ 16,145	Additional
	BOF Reduction	\$ (106,000)	
	2022-23 BOE Budget to BOF including \$106k BOF Reduction	\$ 14,527,467	
	Total Reductions from Supt to BOF	\$ (148,915)	

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023

	Actual FY 20-21	Approved FY 21-22	Proposed FY 22-23		
TOWN REVENUES SUMMARY					
Taxes, Interest, and Lien Fees	\$ 15,719,915	\$ 16,410,939	\$ 17,279,665		
All Other Revenue	\$ 4,687,349	\$ 4,476,892	\$ 4,467,509		
TOTAL REVENUES	\$ 20,407,264	\$ 20,887,831	\$ 21,747,174		
From/ (To) Unreserved Fund	\$ 239,615	\$ 193,999	\$ (109,742)		
From Note Proceeds	0	0	0		
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0	0		
TOTAL MEANS OF FINANCING	\$ 20,646,879	\$ 21,081,830	\$ 21,637,432		
TOWN EXPENDITURES SUMMARY					
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,823,621	\$ 5,177,407	\$ 5,318,361		
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$ 1,204,204	\$ 1,382,949	\$ 1,382,949		
TOTAL BOARD OF EDUCATION	\$ 14,117,019	\$ 14,278,721	\$ 14,527,467		
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$ 502,035	\$ 242,753	\$ 408,655		
TOTAL	\$ 20,646,879	\$ 21,081,830	\$ 21,637,432		
Gross Taxable Grand List	\$ 537,881,428	\$ 581,370,684	\$ 699,275,783		
Net Taxable Grand List	\$ 528,233,251	\$ 570,478,124	\$ 597,721,283		
Tax Rate (mils)	29.50	28.60	28.60		
Net Tax after Adjustments	\$ 15,349,138	\$ 16,183,323	\$ 17,094,829		
For Information Purpose Only; Not Part of The Budget					
Mill Rate to be determined and set by Board of Finance					
Debt					
	Annual Payment	Interest Rate	Term	Payment Year	
USDA Loan - Center for Emergency Services	\$ 315,184.00	2.75%	20 years	5 of 20	
USDA Loan - School Modernization Loan #1	\$ 444,510.00	2.75%	30 years	4 of 30	
USDA Loan - School Modernization Loan #2	\$ 444,510.00	2.75%	30 years	3 of 30	
USDA Loan - School Modernization Loan #3	\$ 178,745.00	2.125%	30 years	2 of 30	
Lease Payment - Ambulance & 2 Stretchers*	\$ 64,685.05	3.698%	5 years	5 of 5	
Lease Payment - Over the Rail Mower*	\$ 23,700.00	2.900%	5 years	4 of 5	
Lease Payment - NSVFC Tanker*	\$ 69,970.03	2.574%	7 years	2 of 7	
*Multi Year Lease with Municipal Disclaimer					