

TOWN OF NORTH STONINGTON							
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008							
SUMMARY OF BUDGETS							
				Actual 2005/06	Approved 2006/07	Addit Approp/ Transfers	Proposed 2007/08
MEANS OF FINANCING EXPENDITURES							
SCHEDULE A - REVENUES							
S	1	Taxes, Interest, and Lien Fees		11,280,220	11,074,751		11,211,290
S	2	All Other Revenue		5,362,124	5,360,499		5,672,309
S	3	TOTAL REVENUES		16,642,344	16,435,250		16,883,599
S	4A	(From)/To Surplus		360,589	(643,350)		(45,450)
S	4B	From TAR Fund		(129,630)	(110,000)		(55,935)
S	4C	From Note Proceeds		0	(303,000)		0
S	4D	(From)/To Reserve Fund for Capital & Nonrecurring Expenses		0	(75,000)		0
S	5	TOTAL MEANS OF FINANCING		16,411,385	17,566,600		16,984,984
EXPENDITURES							
SS	6	Ordinary (Operating) Expenditures (Schedules B + D and Education)		15,915,713	16,619,538		16,551,324
SS	7	Land, Buildings, Improvements and Equipment Expenditures (Schedule C)		495,672	947,062		433,660
SS	8	TOTAL EXPENDITURES		16,411,385	17,566,600		16,984,984
S	9	Gross Taxable Grand List		378,551,899	631,240,209		605,630,703
S	10	Net Taxable Grand List		375,393,565	594,216,898		601,723,223
S	11	Tax Rate		30.00	18.60		18.60
S	12	Net Tax after Adjustments		10,923,953	10,720,861		10,856,290

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SCHEDULE A - REVENUES							
TAXES, INTEREST, AND LIEN FEES							
A	1.00	General Property Taxes - Current		10,791,048	10,720,861		10,856,290
A	1.01	General Property Taxes - Past		237,845	180,000		180,000
A	1.02	Supplemental Motor Vehicle Revenue		150,229	98,889		100,000
A	1.03	Interest and Lien Fees		101,098	75,000		75,000
<b>A</b>	<b>1</b>	<b>TOTAL TAXES, INTEREST, AND LIEN FEES</b>		<b>11,280,220</b>	<b>11,074,751</b>		<b>11,211,290</b>
REVENUE - USE OF TOWN MONEY							
A	2.00	Short Term Investment Interest		140,206	150,000		120,000
<b>A</b>	<b>2</b>	<b>TOTAL REVENUE - USE OF TOWN MONEY</b>		<b>140,206</b>	<b>150,000</b>		<b>120,000</b>
INTERGOVERNMENTAL REVENUES							
A	3.00	State Aid for Town Roads - Current		113,736	121,893		121,234
A	3.01	Local Capital Improvement Program Current		35,808	49,682		49,334
A	3.02	Local Capital Improvement Program Reserve		0	50,000		0
A	3.03	Education Cost Sharing		2,668,314	2,653,770		2,770,536
A	3.04	Local and Vocational Transportation		118,019	125,117		111,684
A	3.05	Excess Special Education/State Agency Placement		31,756	47,436		75,880
A	3.06	Tuition Reimbursement (from Other Towns)		44,161	37,230		39,107
A	3.07	Regional Adult Education		6,633	6,496		6,336
A	3.08	Magnet School Transportation		8,400	9,600		6,500
A	3.09	Reimbursement for Untaxed State Property (PILOT)		30,173	30,580		28,592
A	3.10	School Bond - Interest Reimbursement		83,228	74,782		66,430
A	3.11	School Bond - Principal Reimbursement		379,407	370,583		361,760
A	3.13	Police Reimbursement - State		158,407	75,000		80,000
A	3.14	Casino Revenue		768,621	850,678		965,992
A	3.15	Telecommunications Revenue Share		49,772	49,772		34,751
A	3.16	Veterans Exemption Reimbursement		5,028	17,483		16,835
A	3.17	Boating Safety Reimbursement		3,642	3,460		3,460
A	3.18	Manufacturer PILOT Grant		19,695	19,695		3,161
A	3.19	Elderly Exemption Reimbursement		26,429	30,400		14,675
A	3.20	Disabled Exemption Reimbursement		450	350		279
A	3.21	School Completion & Water - State Reimbursement		0	0		0
A	3.22	Records Preservation Grant		0	7,000		7,000
A	3.23	Health District Grant (other Education/Medicare Reimbursement)		0	0		1
A	3.24	Federal Impact Aid for Education		0	10,000		10,000
A	3.25	STEAP Grant Revenue		0	0		0
A	3.26	Payroll Tax Reimbursement		0	0		0
A	3.27	Other Education		0	0		0
A	3.28	Non-Public Nurse Reimbursement		0	3,154		2857
A	3.29	Additional Special Education Grant		0	44,793		0
A	3.30	Property Tax Relief Grant		0	3,636		0
A	3.31	Casino Assistance Revenue		0	0		1
<b>A</b>	<b>3</b>	<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>4,551,679</b>	<b>4,692,590</b>		<b>4,776,405</b>

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		LICENSES, FEES, FINES, AND CHARGES					
A	4.00	Licenses, Permits, Conveyance Taxes		165,387	150,000		140,000
A	4.01	Recreation Commission		38,632	48,000		45,000
A	4.02	Building Official		60,349	65,000		75,000
A	4.03	Sanitarian - Well and Septic		2,215	1,600		7,500
A	4.04	Town Clerk Records Restoration		3,232	2,800		2,800
A	4	TOTAL LICENSES, FEES, FINES, AND CHARGES		269,815	267,400		270,300
		OTHER REVENUE					
A	5.00	Sanitary Landfill - Sale of Recyclables		30,584	28,000		25,000
A	5.01	Zoning Enforcement Officer		8,107	7,000		5,000
A	5.02	Canine Account		70	100		100
A	5.03	Inspection of New Roads		0	5,000		5,000
A	5.04	Sale of Vehicles		651	30,000		20,000
A	5.05	Planning and Zoning		15,094	7,500		4,500
A	5.06	Assessor's Office		957	1,000		900
A	5.07	GIS Services		44	1,000		100
A	5.08	Insurance Reimbursement		0	1		0
A	5.09	Inland Wetlands		3,615	1,400		1,800
A	5.10	Conservation Commission		20	1		100
A	5.11	SCRRRA Subsidy		11,332	12,500		10,000
A	5.12	Water Management		-967	1		1
A	5.13	BOE Refund		0	1		0
A	5.14	Special Revenue/Grants		0	1		1
A	5.15	CIRMA Insurance Credit		0	1		1
A	5.16	Fire Marshall		80	1		100
A	5.17	Miscellaneous		209,297	5,000		5,000
A	5.19	Transfer in Deobligated Capital Projects		249	1		353,000
A	5.20	Contractor's Tipping Fees		121,291	140,000		75,000
A	5.21	Sale of Fixed Assets		0	1		1
A	5.22	Tuition - Pre-School		0	12,000		0
A	5	TOTAL OTHER REVENUE		400,424	250,509		505,604
		REVENUES SUMMARY					
A	1	TOTAL TAXES, INTEREST, AND LIEN FEES		11,280,220	11,074,751		11,211,290
A	2	TOTAL REVENUE - USE OF TOWN MONEY		140,206	150,000		120,000
A	3	TOTAL INTERGOVERNMENTAL REVENUES		4,551,679	4,692,590		4,776,405
A	4	TOTAL LICENSES, FEES, FINES, AND CHARGES		269,815	267,400		270,300
A	5	TOTAL OTHER REVENUE		400,424	250,509		505,604
A	6	GRAND TOTAL FROM ALL REVENUE SOURCES		16,642,344	16,435,250		16,883,599

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SCHEDULE B - GENERAL GOVERNMENT OPERATING EXPENSES							
BB	1	BOARD OF SELECTMEN		149,913	155,792		160,587
BB	2	PROBATE COURT		2,349	3,600		3,600
BB	3	BOARD OF FINANCE		18,592	22,318		26,350
BB	4	ASSESSOR		107,479	113,407		113,508
BB	5	BOARD OF ASSESSMENT APPEALS		1,793	2,000		1,500
BB	6	TAX COLLECTOR		44,939	49,473		48,638
BB	7	TOWN TREASURER		5,797	5,822		6,002
BB	8	TOWN ATTORNEY		37,209	40,000		30,000
BB	9	ANNEXATION RELATED EXPENSES		66,011	45,000		15,000
BB	10	TOWN CLERK		72,670	77,708		73,611
BB	11	PLANNING AND ZONING COMMISSION		124,983	148,372		150,739
BB	12	BUILDING DEPARTMENT		27,600	28,926		30,201
BB	13	ZONING BOARD OF APPEALS		2,151	3,000		2,500
BB	14	SCHOOL PLANNING AND BUILDING COMMITTEE		168	100		100
BB	15	ECONOMIC DEVELOPMENT COMMISSION		6,691	7,600		8,750
BB	16	RECREATION COMMISSION		83,307	88,047		91,820
BB	17	INLAND WETLANDS COMMISSION		12,435	18,452		12,180
BB	18	CONSERVATION COMMISSION		1,231	1,250		800
BB	19	WATER POLLUTION CONTROL AUTHORITY		0	1,000		1,000
BB	20	FIXED CHARGES		604,283	640,641		664,625
BB	21	ELECTIONS AND TOWN MEETINGS		16,741	18,700		24,745
BB	22	TOWN HALL EXPENSES		94,184	98,425		106,095
BB	23	SOCIAL SERVICES/WELFARE		41,782	44,855		46,891
BB	24	SELECTMEN'S ENGINEERING SERVICES		19,217	23,500		24,500
BB	25	INFORMATION TECHNOLOGY SERVICES		41,796	45,500		36,125
BB	26	PUBLIC SAFETY		871,213	718,425		775,579
BB	27	PUBLIC WORKS		1,436,522	1,634,807		1,565,167
BB	28	CONSERVATION OF HEALTH		36,679	39,255		42,267
BB	29	SENIOR CITIZENS		36,116	46,000		51,540
BB	30	MISCELLANEOUS		33,440	35,501		30,001
BB	31	TOTAL GEN GOVT EXPENDITURES (SCH B)		3,997,291	4,157,476		4,144,421
BB	32	TOTAL REDEMPTION OF DEBT (SCH D)		937,899	910,225		765,325
BB	33	TOTAL BOARD OF EDUCATION		10,980,523	11,551,837		11,641,578
BB	34	TOTAL SCHEDULES B + D AND BOE		15,915,713	16,619,538		16,551,324

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SCHEDULE B - GENERAL GOVERNMENT OPERATING EXPENSES								
BOARD OF SELECTMEN								
BB	1.00	Salary: First Selectman			47,704	48,500		48,500
BB	1.01	Selectman			2,364	2,400		2,400
BB	1.02	Selectman			2,364	2,400		2,400
BB	1.03	Wages: Secretary			42,411	43,694		45,005
BB	1.04	Bookkeeper			38,252	39,428		40,611
BB	1.05	Boards and Commissions Clerical			1,618	3,500		3,500
B	1.06	Selectmen's Expenses			2,499	2,500		2,500
B	1.07	Office Expenses			2,172	2,250		2,250
B	1.08	CT Council of Small Towns			825	825		825
B	1.09	Certifications/Seminars			1,184	1,250		1,250
B	1.10	SE CT Council of Governments			2,295	2,295		2,496
B	1.11	Travel Expenses			0	50		50
B	1.12	Auditing/Accounting Consulting			3,725	4,200	12,000T	8,000
BB	1.13	Web Maintenance			2,500	2,500		800
BB	1	TOTAL BOARD OF SELECTMEN			149,913	155,792		160,587
BB	2	TOTAL PROBATE COURT - Expenses			2,349	3,600		3,600
BOARD OF FINANCE								
B	3.00	Operating Expenses			369	3,000		3,600
B	3.01	Auditing			18,160	19,068	3,300AA	22,500
B	3.02	Town Report			63	250		250
BB	3	TOTAL BOARD OF FINANCE			18,592	22,318		26,350
ASSESSOR								
BB	4.00	Salary: Assessor			55,167	56,822		58,527
BB	4.01	Wages: Assistant (Unemployment)			0	0		0
BB	4.02	Assistant			37,066	38,185		39,331
BB	4.03	Temporary Revaluation Clerk				0		0
BB	4.04	Salary: GIS Coordinator			0	0		0
B	4.05	Office Expenses			6,659	3,500		3,250
B	4.07	People Cartographics On-Line GIS Maps			1,500	1,500		1,500
B	4.08	Seminars			985	1,000		1,000
B	4.09	Computer Expenses			5,900	7,000		7,500
B	4.10	Travel Expenses			202	400		400
B	4.11	Consulting			0	5,000		2,000
B	4.12	Vision On Line Property Cards			0	0		0
BB	4	TOTAL ASSESSOR			107,479	113,407		113,508
BB	5	TOTAL BOARD OF ASSESSMENT APPEALS			1,793	2,000		1,500
TAX COLLECTOR								

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BB	6.00	Salary: Tax Collector		28,408	29,260		30,138
BB	6.01	Wages: Clerical		5,323	6,763		5,250
B	6.02	Office Expenses		6,186	6,700		6,500
B	6.03	Computer Expenses		4,725	6,500		6,500
B	6.04	Travel Expenses		297	250		250
BB	6	TOTAL TAX COLLECTOR		44,939	49,473		48,638
TOWN TREASURER							
BB	7.00	Salary: Treasurer		5,797	5,820		6,000
B	7.01	Office Expenses		0	1		1
B	7.02	Travel Expenses		0	1		1
BB	7	TOTAL TOWN TREASURER		5,797	5,822		6,002
B	8.00	Town Attorney		0	0	0	30,000
B	8.01	Clover Leaf Litigation		0	0	0	0
BB	8	TOTAL TOWN ATTORNEY		37,209	40,000	70,001AA	30,000
BB	9.00	Annexation Related Expenses		2,338	5,000		5,000
BB	9.01	Tribal Recognition		63,673	40,000	"-12,000T"	10,000
BB	9	TOTAL ANNEXATION RELATED EXPENSES		66,011	45,000		15,000
TOWN CLERK							
BB	10.00	Salary: Town Clerk		37,715	38,846		40,011
BB	10.01	Wages: Assistant		19,640	20,287		15,750
B	10.02	Office Expenses		7,555	11,000		7,500
B	10.03	Travel Expenses		0	75		50
BB	10.04	Land Records		7,760	7,500		10,300
BB	10	TOTAL TOWN CLERK		72,670	77,708		73,611
PLANNING AND ZONING COMMISSION							
BB	11.00	Salary: Senior Planning Zoning Officer		47,139	48,554		50,011
BB	11.01	Wages: Administrative Assistant		27,064	30,318		31,228
B	11.02	Operating Expenses		8,867	9,500		9,500
B	11.03	Travel Expenses		770	1,000		1,000
BB	11.04	Attorney		20,575	30,000		30,000
B	11.05	Contracted Consulting Services		7,411	8,000		8,000
B	11.06	Consulting Services - Golf Course		1,610	3,000		0
BB	11.07	Contracted Planner		11,547	18,000		21,000
BB	11	TOTAL PLANNING AND ZONING COMMISSION		124,983	148,372		150,739

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		BUILDING DEPARTMENT							
BB	12.00	Salaries: Building Official				24,596	25,325		26,000
B	12.01	Consultant				0	1		1
B	12.02	Operating Expenses				1,330	1,800		1,800
B	12.03	Travel Expenses				1,674	1,800		2,400
BB	12	TOTAL BUILDING DEPARTMENT				27,600	28,926		30,201
BB	13	TOTAL ZONING BOARD OF APPEALS				2,151	3,000		2,500
BB	14	TOTAL SCHOOL PLANNING AND BUILDING COMMITTEE				168	100		100
		ECONOMIC DEVELOPMENT COMMISSION							
B	15.00	Operating Expenses				892	1,800		2,950
B	15.01	CT Regional Economic Development				1,800	1,800		1,800
B	15.02	Consulting				3,999	4,000		4,000
BB	15	TOTAL ECONOMIC DEVELOPMENT COMMISSION				6,691	7,600		8,750
		RECREATION COMMISSION							
BB	16.00	Salary: Director				18,576	19,505		20,188
B	16.01	Program Expenses				46,354	43,132		45,487
B	16.02	Maintenance				938	2,100		2,300
B	16.03	Salary: Camp Directors, Directors, Officials & CEDS Mgr				9,786	13,814		13,815
B	16.04	Administrative Expenses				7,653	9,496		10,030
BB	16	TOTAL RECREATION COMMISSION				83,307	88,047		91,820
		INLAND WETLANDS COMMISSION							
B	17.00	Operating Expenses				1,395	3,000		2,000
BB	17.01	Wages: Secretary				5,400	9,152		4,000
BB	17.02	Salary: Enforcement Officer				5,640	6,000		6,180
B	17.03	Travel Expenses				0	300		0
BB	17	TOTAL INLAND WETLANDS COMMISSION				12,435	18,452		12,180
BB	18	TOTAL CONSERVATION COMMISSION				1,231	1,250		800
		WATER POLLUTION CONTROL AUTHORITY							
B	19.00	Operating Expenses				0	500		500
B	19.01	Engineering Expenses				0	500		500
B	19.02	Auditing				0	0		0
BB	19	TOTAL WATER POLLUTION CONTROL AUTHORITY				0	1,000		1,000
		FIXED CHARGES							

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				2005/06	2006/07	Transfers	2007/08
BB	20.00	Town Insurance		79,701	78,000	1281AA	74,850
BB	20.01	Volunteer Fire Company Insurance		26,913	29,750		29,000
BB	20.02	Ambulance Association Insurance		12,713	14,400		14,400
BB	20.03	Worker's Compensation Insurance		54,689	51,500	4,938AA	60,500
BB	20.04	Social Security		91,430	100,800		102,825
BB	20.05	Medical Insurance		208,473	221,522		238,592
BB	20.06	Employee Benefits/Pension		76,710	85,894		89,983
BB	20.07	Volunteer Longevity Award - VFC		18,100	18,975		18,975
BB	20.08	Volunteer Activity Stipend - VFC		25,638	30,000		32,000
BB	20.09	Volunteer Longevity Award - Ambulance		9,916	9,800		3,500
BB	20	TOTAL FIXED CHARGES		604,283	640,641		664,625
ELECTIONS AND TOWN MEETINGS							
BB	21.00	Salary: Registrar of Voters		4,031	4,500		4,500
BB	21.01	Registrar of Voters		4,031	4,500		4,500
B	21.02	Expenses		8,679	9,700		15,745
BB	21	TOTAL ELECTIONS AND TOWN MEETINGS		16,741	18,700		24,745
TOWN HALL							
B	22.00	Expenses		49,854	57,000		61,700
B	22.01	Leasing of Equipment		23,726	15,000		15,500
B	22.02	Building/Space Study - Town Hall & Emerg Svcs		0	0		0
B	22.03	Holly Green - Probate Court(Court/Nursing)		4,243	4,300		4,500
B	22.04	Holly Green - Senior Center		1,476	1,500		1,500
B	22.05	Network/Computer Maintenance		14,885	5,625		7,445
B	22.06	Network/Computer Maintenance - Salary		0	15,000		15,450
BB	22	TOTAL TOWN HALL EXPENSES		94,184	98,425		106,095
SOCIAL SERVICES/WELFARE							
BB	23.00	Wages: Social Services Coordinator		6,956	7,165		7,200
BB	23.01	Welfare		3,637	6,000	5,500AA	8,000
BB	23.02	Welfare Office Expenditures		0	0		1
BB	23.03	Pawcatuck Neighborhood Center		16,000	16,500		16,500
BB	23.04	Family Services		2,500	2,500		2,500
BB	23.05	American Red Cross		1,000	1,000		1,000
BB	23.06	Women's Center		2,250	2,250		2,250
BB	23.07	Frank Olean Regional Center		1,400	1,400		1,400
BB	23.08	NL County Assn/Retarded Citizens		1,575	1,575		1,575
BB	23.09	Easter Seals Rehabilitation Center		1,500	1,500		1,500
BB	23.10	TVCCA		1,464	1,465		1,465
BB	23.11	Big Brothers/Sisters		0	0		0
BB	23.12	Literacy Volunteers		500	500		500
BB	23.13	Salvation Army		500	500		500
BB	23.14	Mystic Shelter		2,000	2,000		2,000
BB	23.15	United Way of SE CT		500	500		500
BB	23	TOTAL SOCIAL SERVICES/WELFARE		41,782	44,855		46,891



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		SELECTMEN'S ENGINEERING SERVICES					
B	24.00	Engineering for Selectmen		4,882	5,000		5,000
B	24.01	Surveying of Town Boundaries		4,925	1,500	4,000AA	5,000
B	24.02	Inspection of New Roads		1,378	5,000		5,000
B	24.03	Water Management		5,704	7,500		5,000
B	24.04	Inspection of Existing Roads		2,328	4,500		4,500
BB	24	TOTAL SELECTMEN'S ENGINEERING SERVICES		19,217	23,500		24,500
		INFORMATION TECHNOLOGY SERVICES					
BB	25.00	Salary: Coordinator		19,775	17,500		18,025
B	25.01	Office Expenses		1,996	2,000		2,100
B	25.02	Digitized Mapping Maintenance		14,463	20,300		10,300
B	25.03	Travel Expenses		50	0		0
B	25.04	Seminars/Courses		1,072	1,200		1,200
B	25.05	On-Line GIS Maps		1,500	1,500		1,500
B	25.07	GIS Updates		2,940	3,000		3,000
BB	25	TOTAL INFORMATION TECHNOLOGY SERVICES		41,796	45,500		36,125
		PUBLIC SAFETY					
BB	26.00	911 Dispatching		43,744	35,610		42,670
BB	26.01	Volunteer Fire Company		80,625	80,409		87,307
BB	26.02	Fire Marshall Salary		9,851	10,150		10,455
BB	26.03	Fire Marshall Operating Expenses		2,400	2,500		2,500
BB	26.04	State Troopers		516,903	353,854	87,975AA	387,754
BB	26.05	Civil Preparedness Stipend		667	4,000		6,000
BB	26.06	Civil Preparedness Operating Expenses		1,915	2,550		2,000
BB	26.07	Maintenance Emergency Generator Service Contract		211	1,000		1,000
BB	26.08	Animal Control - Salary		18,232	18,550		18,550
BB	26.09	Animal Control - Operating Expenses		6,669	8,000		7,000
BB	26.10	Dog Damages		0	1		1
BB	26.11	Neighborhood Crime Watch		0	1		0
BB	26.12	Ambulance Association		189,996	201,000		210,342
BB	26.13	Long Pond Boat Patrol		0	800		0
BB	26	TOTAL PUBLIC SAFETY		871,213	718,425		775,579
		PUBLIC WORKS					

TOWN OF NORTH STONINGTON									
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008									
SUMMARY OF BUDGETS									
						Actual 2005/06	Approved 2006/07	Addit Approp/ Transfers	Proposed 2007/08
			Highway						
B	27.00		Local Capital Improvement			38,037	99,809		49,682
B	27.01		State Aided - Improved Town Roads			129,630	113,736		121,234
B	27.03		Town Road Maintenance			131,813	185,450		167,016
B	27.04		Town Garage Expenses			32,985	24,500		25,000
B	27.05		Machinery - Maintenance & Repair			57,237	52,500		54,250
B	27.06		Street Lights			7,901	10,625		9,500
BB	27.07		Salary: Highway Foreman			68,602	70,660		72,780
BB	27.08		Labor			459,279	523,208		536,578
B	27.09		Supplies			34,364	33,250		34,250
B	27.10		Diesel & Gas (Gen Govt)			53,796	71,701		73,850
B	27.11		Town Property-Maintenance & Improvements			5,927	6,250		7,500
B	27.12		Town Property Maintenance - Labor			27,693	29,250		30,128
B	27.13		Contractual Services - Highway			17,444	17,750		18,500
BB	27.14		<b>Total Highway</b>			<b>1,064,708</b>	<b>1,238,689</b>		<b>1,200,268</b>
BB	27.15		Transfer Station Labor			111,959	115,668		123,574
B	27.16		Birkbeck Settlement			0	0		0
B	27.17		Cover Material			2,750	2,800		2,800
B	27.18		State Mandated Surveys			3,031	3,000		3,000
B	27.19		State License Fees			250	1,200		1,650
B	27.20		SCRRRA - Tipping Fee			207,376	225,000		192,000
B	27.21		SCRRRA - Membership Fee			966	3,000		0
B	27.22		Hazardous Waste Collection			7,251	7,500		2,650
B	27.23		Water Sampling/Lab Testing			10,836	13,400		14,000
B	27.24		Transfer Station Expenses			9,128	8,550		8,725
B	27.25		Contractual Services			18,267	16,000		16,500
BB	27.26		<b>Total Transfer Station/Bulky Waste</b>			<b>371,814</b>	<b>396,118</b>		<b>364,899</b>
BB	27		<b>TOTAL PUBLIC WORKS</b>			<b>1,436,522</b>	<b>1,634,807</b>		<b>1,565,167</b>
CONSERVATION OF HEALTH									
BB	28.00		Public Health Nursing/Shoreline VNA			8,932	9,000		8,617
BB	28.01		Hepatitis B Vaccinations			1,710	250		1,000
BB	28.02		Director of Health Salary			10,491	10,800		11,100
BB	28.03		Director of Health Operating Expenses			339	750		750
BB	28.04		Sanitarian - Food Services - Wages			3,678	6,000		6,000
BB	28.05		Sanitarian - Well and Septic Salary			11,316	11,655		14,000
BB	28.06		Sanitarian Operating Expenses			213	800		800
BB	28		<b>TOTAL CONSERVATION OF HEALTH</b>			<b>36,679</b>	<b>39,255</b>		<b>42,267</b>
SENIOR CITIZENS									
BB	29.00		Agent for the Elderly Salary			5,927	6,000		6,000
BB	29.01		Agent for the Elderly Operating Expenses			1,273	2,000		2,000
BB	29.02		Senior Citizen's Center Coordinator - Salary			13,271	18,000		18,540
BB	29.03		Senior Citizen's Center - Operating Expenses			15,645	20,000		25,000
BB	29		<b>TOTAL SENIOR CITIZENS</b>			<b>36,116</b>	<b>46,000</b>		<b>51,540</b>

TOWN OF NORTH STONINGTON							
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008							
SUMMARY OF BUDGETS							
				Actual 2005/06	Approved 2006/07	Addit Approp/ Transfers	Proposed 2007/08
		MISCELLANEOUS					
BB	30.00	Cemeteries		743	500	2,200AA	1,500
BB	30.01	Tax Refunds		1,849	1		1
BB	30.02	Annual Memberships and Dues		3,487	3,750		3,500
BB	30.03	Groton Library		3,500	3,500		500
BB	30.04	Wheeler Library		20,000	20,000		22,250
BB	30.05	Westerly Library		500	500		500
BB	30.06	YMCA		500	1,500		1,000
BB	30.07	Miscellaneous		1,380	750		750
BB	30.08	Bicentennial		1,481	5,000		0
BB	30	TOTAL MISCELLANEOUS		33,440	35,501		30,001
BB	31	TOTAL NEGOTIATION FUNDS			0		0
BB	32	TOTAL GEN GOVT OPERATING EXPENDITURES		3,997,291	4,157,476		4,144,421
		REDEMPTION OF DEBT (Refer to Schedule D)					
BB	33.00	School Building Project Principal		645,000	630,000		615,000
BB	33.01	School Building Project Interest		185,350	169,225		150,325
BB	33.02	Fire Truck Principal		100,000	100,000		0
BB	33.03	Fire Truck Interest & Fees		7,549	6,000		0
BB	33.04	Borrowing Finance Charges		0	5,000		0
BB	33	TOTAL REDEMPTION OF DEBT		937,899	910,225		765,325
		GEN GOVT OPERATING EXPENDITURES SUMMARY					
BB	34	TOTAL GEN GOVT OPERATING (SCH B)		3,997,291	4,157,476		4,144,421
BB	35	TOTAL REDEMPTION OF DEBT (SCH D)		937,899	910,225		765,325
BB	36	TOTAL BOARD OF EDUCATION		10,980,523	11,551,837		11,641,578
BB	37	TOTAL SCHEDULE B + D AND BOE		15,915,713	16,619,538		16,551,324
		SCHEDULE C - CAPITAL EXPENDITURES					
		HIGHWAY DEPARTMENT					
CC	1.00	New or Used Equipment		16,135	15,750		15,750
CC	1.01	Miscellaneous Equipment		5,000	5,000		5,000
CC	1.02	Mower/Tractor		0	0		0
CC	1.03	Garage Wash Station		95,000	0		0
CC	1.04	Pick Up Truck ( using TAR Funds)		18,500	0		0
CC	1.05	Equipment Lease/Buy (2 Dump Trucks)		34,552	34,552		34,552
CC	1.06	One-Ton Utility Truck		37,395	0		0
CC	1.07	Dump Truck/Sander/Plow		0	110,000		0
CC	1.08	Dump Truck/Sander/Plow (Revenue from TAR Funds)		0	110,000		0
CC	1.09	Backhoe		0	95,000		0
CC	1	TOTAL HIGHWAY DEPARTMENT		206,582	370,302		55,302
CC	2	TOTAL TRANSFER STATION/BULKY WASTE AREA		0	0		5,000
		SELECTMEN					
CC	3.00	Ambulance Association - Equipment		9,095	13,670		8,720
CC	3.01	Computer - Town Clerk/Tax Collector/Assessor		0	0		0
CC	3.02	Computer - Town Hall		10,797	20,140	3,000AA	16,000
CC	3.03	Copier - Probate Court/Recreation		0	0		0

TOWN OF NORTH STONINGTON							
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008							
SUMMARY OF BUDGETS							
				Actual 2005/06	Approved 2006/07	Addit Approp/ Transfers	Proposed 2007/08
CC	3.04	Dog Pound Maintenance		0	10,000		0
CC	3.05	EDC Study		0	0		0
CC	3.06	EDC Welcome Signs		3,998	2,000		2,000
CC	3.07	EDC - Village Signs		0	2,500		0
CC	3.08	General Government Financial Software		18,831	0		0
CC	3.10	Recreation - Basketball/Tennis Courts Maintenance		581	3,250		3,250
CC	3.11	Recreation - Pavillion and Reconditioning Playing Fields		0	3,000		3,000
CC	3.12	Selectmen's Office Equipment and Furniture		3,278	4,000		5,000
CC	3.13	Senior Citizen's Center		2,176	2,200		0
CC	3.14	Senior Citizen Center - Mini-Coach		0	54,000		0
CC	3.15	Town Buildings Maintenance		7,528	5,000	8,000AA	18,176
CC	3.16	Town Clerk - Records Preservation		7,000	7,000		7,000
CC	3.17	* Town Lands Acquisition Fund		10,000	15,000		10,000
CC	3.18	Town Mapping/GIS		12,652	0		1,512
CC	3.20	VFC - Equipment/Hose		3,732	5,000	8,875AA	3,200
CC	3.21	VFC - Rescue Truck Replacement		0	0		0
CC	3.22	VFC - Turnout Gear		9,422	12,000		12,500
CC	3.23	Walkway/Bridge		75,000	0		0
CC	3.24	Water Study		0	0	3,000AA	0
CC	3.25	WPCA Study		0	0		0
CC	3.26	* Village Water System (Revenue from Bonds)		0	303,000		0
CC	3.27	Ambulance		0			165,000
CC	3.28	Generator New Town Hall		0	0		0
CC	3.29	Street and Numbering System		0			0
CC	3.30	Senior Center Computers		0			3,000
CC	3.31	Senior Center Emergency Generator		0	0		0
CC	3.32	Civil Preparedness (Homeland Security Grant)		0		64,030AA	
CC	3	<b>TOTAL SELECTMEN</b>		<b>174,090</b>	<b>461,760</b>		<b>258,358</b>
	4	* <b>ASSESSOR - Revaluation Expenses</b>		<b>40,000</b>	<b>40,000</b>		<b>40,000</b>
CC	5	* <b>SCHOOL BUILDING IMPROVEMENTS</b>		<b>75,000</b>	<b>75,000</b>		<b>75,000</b>
CC							
	6	<b>TOTAL CAPITAL EXPENDITURES (SCHEDULE C)</b>		<b>495,672</b>	<b>947,062</b>		<b>433,660</b>
CC							
NOTES: Items annotated with an * will be placed into the Reserve Fund for Capital & Nonrecurring Expenditures in accordance with CGS 7-364.							
Line items CC 3.09 and CC 3.19 have been deleted.							

	TOWN OF NORTH STONINGTON												
	PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008												
	SCHEDULE D - SCHEDULE OF REDEMPTION OF TOWN DEBT												
					Estimated	Estimated	Estimated	Town	Town	Town	Actual	Actual	Actual
					Principal	Interest	Total	Portion of	Portion of	Portion of	Principal	Interest	Total
					Reimbursed	Reimbursed	Reimbursed	Principal	Interest	Total	Reimbursed	Reimbursed	Reimbursed
School Building Project		Principal	Interest	Total	Reimbursed	Reimbursed	Reimbursed	Principal	Interest	Total	Reimbursed	Reimbursed	Reimbursed
1994/95		0	620,123	620,123	0	371,554	371,554	0	248,569	248,569		378,100	378,100
1995/96		540,000	620,123	1,160,123	331,790	381,010	712,800	208,210	239,113	447,323	331,204	379,627	710,831
1996/97		535,000	585,023	1,120,023	328,723	359,379	688,102	206,277	225,643	431,920	328,138	358,140	686,278
1997/98		535,000	550,248	1,085,248	328,723	338,017	666,740	206,277	212,230	418,507	328,138	336,851	664,989
1998/99		535,000	515,473	1,050,473	328,723	316,655	645,378	206,277	198,818	405,095	328,138	315,562	643,700
1999/00		535,000	480,698	1,015,698	328,723	295,292	624,015	206,277	185,405	391,682	328,138	294,274	622,412
2000/01		535,000	445,923	980,923	360,392	274,825	635,217	174,608	171,098	345,706	369,332	275,897	645,229
2001/02		535,000	417,568	952,568	327,973	255,374	583,347	260,175	162,194	369,221	324,152	252,898	577,050
Totals		3,750,000	4,235,175	7,985,175	2,335,047	2,592,107	4,927,154	1,468,101	1,643,068	3,058,021	2,337,240	2,591,349	4,928,589
2002/03		380,000	148,633	528,633	324,152	232,925	557,077	55,848	(84,292)	(28,444)	395,342	232,925	628,267
2003/04		675,000	215,350	890,350	397,969	98,231	496,200	277,031	117,119	394,150	400,436	98,231	498,667
2004/05		660,000	201,850	861,850	389,070	92,073	481,143	270,930	109,777	380,707	391,537	92,073	483,610
2005/06		645,000	185,350	830,350	379,407	83,228	462,635	262,361	102,122	364,483	379,407	83,228	462,635
2006/07	Estimated	630,000	169,225	799,225	370,583	74,782	445,365	256,260	94,443	350,703	370,583	74,783	445,366
2007/08	Estimated	615,000	150,325	765,325	361,760	66,430	428,190	250,158	83,895	334,053			
2008/09	Estimated	600,000	131,875	731,875	352,937	58,277	411,214	244,057	73,598	317,655			
2009/10	Estimated	590,000	112,375	702,375	347,055	49,659	396,714	239,989	62,716	302,705			
2010/11	Estimated	575,000	91,725	666,725	338,231	40,534	378,765	233,888	51,191	285,079			
2011/12	Estimated	565,000	71,600	636,600	332,348	31,640	363,988	229,820	39,960	269,780			
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			
Totals		7,025,000	1,554,308	8,579,308	4,234,680	861,363	5,096,043	2,763,712	692,945	3,455,959	1,937,305	581,240	2,518,545
Total of Both Bonds:		10,775,000	5,789,483	16,564,483	6,569,727	3,453,470	10,023,197	4,231,813	2,336,013	6,513,980	4,274,545	3,172,589	7,447,134

## BOARD OF EDUCATION 2007-2008 BUDGET

Code	State Code	Description	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change	% Change
110		<b>Central Office Salaries</b>	\$ 394,924	\$ 398,367	\$ 418,502	\$ 20,135	5.1%
	111A	Superintendent	\$ 113,591	\$ 113,735	\$ 121,583	\$ 7,848	6.9%
	111A	Special Services Director	\$ 91,321	\$ 95,338	\$ 99,533	\$ 4,195	4.4%
	112B	Administrative Assistant	\$ 45,240	\$ 45,594	\$ 47,986	\$ 2,392	5.2%
	112B	Special Education Secretary	\$ 32,198	\$ 32,510	\$ 34,154	\$ 1,644	5.1%
	112B	Bookkeeper	\$ 37,898	\$ 38,272	\$ 40,206	\$ 1,934	5.1%
	119	Business Manager	\$ 70,742	\$ 70,742	\$ 72,864	\$ 2,122	3.0%
	112B	Board of Education Clerk	\$ 3,934	\$ 2,176	\$ 2,176	\$ -	0.0%
211	111A	<b>Administrator Salaries</b>	\$ 374,895	\$ 399,349	\$ 413,693	\$ 14,344	3.6%
	111A	Principal, High/Middle School	\$ 110,009	\$ 113,309	\$ 116,709	\$ 3,400	3.0%
	111A	Assistant Principal, High School	\$ 92,582	\$ 95,730	\$ 98,985	\$ 3,255	3.4%
	111A	Principal, Elementary School	\$ 85,510	\$ 99,499	\$ 103,011	\$ 3,512	3.5%
	111A	Assistant Principal, Middle School	\$ 86,794	\$ 90,811	\$ 94,988	\$ 4,177	4.6%
213		<b>Teacher Salaries</b>	\$ 4,921,163	\$ 5,140,725	\$ 5,340,937	\$ 200,212	3.9%
	111B	Teacher Salaries	\$ 4,477,377	\$ 4,567,917	\$ 4,872,563	\$ 304,646	6.7%
	111B	Certified Technology Salaries	\$ -	\$ 43,150	\$ -	\$ (43,150)	-100.0%
	321	Homebound Instruction, Sp.Ed.	\$ 14,985	\$ 10,300	\$ 10,300	\$ -	0.0%
	321	Homebound Instruction, Reg. Ed.	\$ 10,924	\$ 5,000	\$ 5,000	\$ -	0.0%
	111B	Substitutes	\$ 139,149	\$ 80,097	\$ 101,360	\$ 21,263	26.5%
	111B	Extra Duty Stipends	\$ 154,745	\$ 151,974	\$ 154,087	\$ 2,113	1.4%
	322	Professional Development/Training	\$ 11,633	\$ 15,634	\$ 21,400	\$ 5,766	36.9%
	200	Early Retirement Payments	\$ -	\$ 135,757	\$ 44,806	\$ (90,951)	-67.0%
	322	Professional Credits	\$ 14,417	\$ 23,000	\$ 16,000	\$ (7,000)	-30.4%
	322	Adult Education	\$ 22,398	\$ 23,800	\$ 24,990	\$ 1,190	5.0%
	110	Salaries, Nurses	\$ 69,727	\$ 74,493	\$ 78,842	\$ 4,349	5.8%
	121	Salaries, Non-Public Nurses	\$ 5,808	\$ 9,603	\$ 11,589	\$ 1,986	20.7%
214	111B	<b>Guidance Salaries</b>	\$ 129,313	\$ 135,534	\$ 142,337	\$ 6,803	5.0%
215	112B	<b>Secretarial Salaries</b>	\$ 125,993	\$ 131,056	\$ 134,100	\$ 3,044	2.3%

## BOARD OF EDUCATION 2007-2008 BUDGET

Code	State Code	Description	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change	% Change
216	112A	Para & Assistant Salaries	\$ 297,226	\$ 333,177	\$ 399,850	\$ 66,673	20.0%
	112A	Special Ed. Paraprofessionals	\$ 269,372	\$ 313,988	\$ 374,137	\$ 60,149	19.2%
	112A	Office & Teacher Aides	\$ 15,096	\$ 5,529	\$ 11,364	\$ 5,835	105.5%
	112A	Health Room Aide	\$ 12,758	\$ 13,660	\$ 14,349	\$ 689	5.0%
217	111B	Library Salaries	\$ 74,459	\$ 74,866	\$ 80,365	\$ 5,499	7.3%
219	112A	Non-Certified Other Salaries	\$ -	\$ 50,000	\$ 70,000	\$ 20,000	40.0%
610	119	Custodial/Grounds Salaries	\$ 352,299	\$ 334,866	\$ 373,580	\$ 38,714	11.6%
140	119	Negotiations Funds	\$ 3,150	\$ 3,956	\$ -	\$ (3,956)	-100.0%
812	205	Social Security	\$ 145,387	\$ 160,536	\$ 184,847	\$ 24,311	15.1%
830	200	Employee Benefits	\$ 1,290,513	\$ 1,614,984	\$ 1,582,467	\$ (32,517)	-2.0%
	201	Medical Insurance	\$ 1,056,150	\$ 1,344,005	\$ 1,312,669	\$ (31,336)	-2.3%
	202	Dental Insurance	\$ 108,640	\$ 103,766	\$ 95,379	\$ (8,387)	-8.1%
	203	Life & Disability Insurance	\$ 55,358	\$ 88,645	\$ 94,432	\$ 5,787	6.5%
	260	Workman's Compensation Ins.	\$ 36,160	\$ 40,548	\$ 41,967	\$ 1,419	3.5%
	520	Liability Insurance & Bonding	\$ 34,205	\$ 38,020	\$ 38,020	\$ -	0.0%
832	206	Employee Retirement	\$ 80,273	\$ 88,389	\$ 95,830	\$ 7,441	8.4%
130		Central Office Expenses	\$ 128,043	\$ 102,603	\$ 129,708	\$ 27,105	26.4%
	330	Legal	\$ 35,200	\$ 34,000	\$ 60,000	\$ 26,000	76.5%
	331	Audit	\$ 12,862	\$ 9,515	\$ 9,991	\$ 476	5.0%
	207	Unemployment	\$ 15,398	\$ 8,126	\$ 4,900	\$ (3,226)	-39.7%
	690	Office Supplies & Expenses	\$ 64,583	\$ 35,962	\$ 41,817	\$ 5,855	16.3%
	570	Food Service Management		\$ 15,000	\$ 7,000	\$ (8,000)	-53.3%
	323	Medical Advisor	\$ -	\$ -	\$ 6,000	\$ 6,000	N/A
218	323	Special Ed. Related Services	\$ 113,064	\$ 93,000	\$ 82,000	\$ (11,000)	-11.8%

## BOARD OF EDUCATION 2007-2008 BUDGET

Code	State Code	Description	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change	% Change
220	641	Textbooks	\$ 39,502	\$ 14,453	\$ 7,500	\$ (6,953)	-48.1%
231	641	Library Books	\$ 16,135	\$ 15,860	\$ 17,860	\$ 2,000	12.6%
240	641	Instructional Supplies	\$ 130,170	\$ 131,919	\$ 156,561	\$ 24,642	18.7%
250		Other Expenses - Schools	\$ 106,330	\$ 135,911	\$ 138,526	\$ 2,615	1.9%
	690	Office/Other Supplies	\$ 78,181	\$ 87,112	\$ 74,647	\$ (12,465)	-14.3%
	580	Conference & Travel Expenses	\$ 4,105	\$ 13,795	\$ 15,410	\$ 1,615	11.7%
	890	Memberships	\$ 12,893	\$ 24,504	\$ 33,019	\$ 8,515	34.7%
	590	Standardized/Sp. Ed. Testing	\$ 7,583	\$ 6,500	\$ 11,450	\$ 4,950	76.2%
	890	Wheeler Graduation	\$ 3,568	\$ 4,000	\$ 4,000	\$ -	0.0%
400	690	Nursing Supplies	\$ 3,233	\$ 7,000	\$ 7,000	\$ -	0.0%
500	510	Transportation	\$ 847,690	\$ 959,102	\$ 836,541	\$ (122,561)	-12.8%
	510	Regular	\$ 560,873	\$ 583,538	\$ 566,188	\$ (17,350)	-3.0%
	510	Athletics & Student Activities	\$ 37,656	\$ 54,364	\$ 67,321	\$ 12,957	23.8%
	510	Special Education	\$ 150,122	\$ 190,675	\$ 91,913	\$ (98,762)	-51.8%
	510	Magnet School	\$ 17,467	\$ 18,777	\$ 19,754	\$ 977	5.2%
	510	Diesel Fuel for School Buses	\$ 81,572	\$ 111,748	\$ 91,365	\$ (20,383)	-18.2%
630	400	Heating Oil	\$ 125,940	\$ 170,253	\$ 170,253	\$ -	0.0%
640		Utilities	\$ 189,321	\$ 210,140	\$ 221,332	\$ 11,192	5.3%
	400	Electricity	\$ 169,290	\$ 184,328	\$ 197,320	\$ 12,992	7.0%
	400	Propane Gas	\$ 6,856	\$ 12,612	\$ 12,612	\$ -	0.0%
	530	Telephone	\$ 13,175	\$ 13,200	\$ 11,400	\$ (1,800)	-13.6%
650	690	Custodial Supplies	\$ 64,925	\$ 60,078	\$ 60,078	\$ -	0.0%
661	530	Postage	\$ 8,307	\$ 8,948	\$ 8,948	\$ -	0.0%



## BOARD OF EDUCATION 2007-2008 BUDGET

Code	State Code	Description	2005-2006 Actual	2006-2007 Budget	2007-2008 Proposed	Change	% Change
700	400	Bldgs. & Grounds Maintenance	\$ 244,497	\$ 204,091	\$ 178,391	\$ (25,700)	-12.6%
	400	Repairs, Equip., Buildings & Grounds	\$ 176,804	\$ 127,656	\$ 96,248	\$ (31,408)	-24.6%
	400	Contracted Maintenance Services	\$ 67,693	\$ 76,435	\$ 82,143	\$ 5,708	7.5%
725	700	Lease of Equipment (multiyear)	\$ 55,294	\$ 60,376	\$ 33,519	\$ (26,857)	-44.5%
1000	890	Student Activities	\$ 69,066	\$ 78,242	\$ 88,728	\$ 10,486	13.4%
		Intramural Supplies	\$ 18	\$ 3,000	\$ 1,500	\$ (1,500)	-50.0%
		Athletic Supplies & Sports Insurance	\$ 69,048	\$ 75,242	\$ 87,228	\$ 11,986	15.9%
730/1230		Purchased Equipment	\$ 216,812	\$ 67,737	\$ 51,050	\$ (16,687)	-24.6%
	700	Replacement	\$ 121,239	\$ 33,617	\$ 33,449	\$ (168)	-0.5%
	700	New	\$ 95,573	\$ 34,120	\$ 17,601	\$ (16,519)	-48.4%
1400	560	Tuition	\$ 434,942	\$ 366,319	\$ 217,075	\$ (149,244)	-40.7%
	560	Special Education	\$ 222,369	\$ 229,315	\$ 100,875	\$ (128,440)	-56.0%
	560	WAVES Program	\$ 81,940	\$ -	\$ -	\$ -	N/A
	560	Ledyard Vo-Ag	\$ 114,393	\$ 113,104	\$ 98,966	\$ (14,138)	-12.5%
	560	Magnet School	\$ 16,240	\$ 23,900	\$ 17,234	\$ (6,666)	-27.9%
		Totals	\$ 10,982,864	\$ 11,551,837	\$ 11,641,578	\$ 89,741	0.78%