

RECEIVED

2023 APR 17 P 1:19

TOWN OF NORTH STONINGTON
NORTH STONINGTON, CT

Town of North Stonington
Board of Finance Special Meeting
North Stonington Education Center & Zoom Meeting March 20, 2023
7:00 PM

MINUTES

1. Call to Order: (7:00 pm) Paul Simonds, Chairman; Mike Anderson, Vice-Chairman; Dan Smith, Gary Annino, Sarah Nelson, Carl Johnston, Winona Berdine, and Amy Friend.
2. Public Comments: Public comments were heard.
3. Board of Education FY 2024 Budget Discussion: Board of Education Chairman Christine Wagner answered questions from Board of Finance Members. Board of finance discussion continued on proposed budget focusing on actuals versus requests, requesting explanations of proposed budget item increases, facilities, the non-lapsing account, etc.
4. Board of Selectmen FY 2024 Budget Discussion: Board of Finance discussion on proposed Board of Selectmen's budget and where moves may be able to be made to reduce spending, while planning for capital expenditures.
5. Public Comments: Public comments were heard.
6. Adjournment: Motion to adjourn made by Gary Annino, with a second by Sarah Nelson. Board of Finance votes to adjourn at 9:19pm 6-0-0.

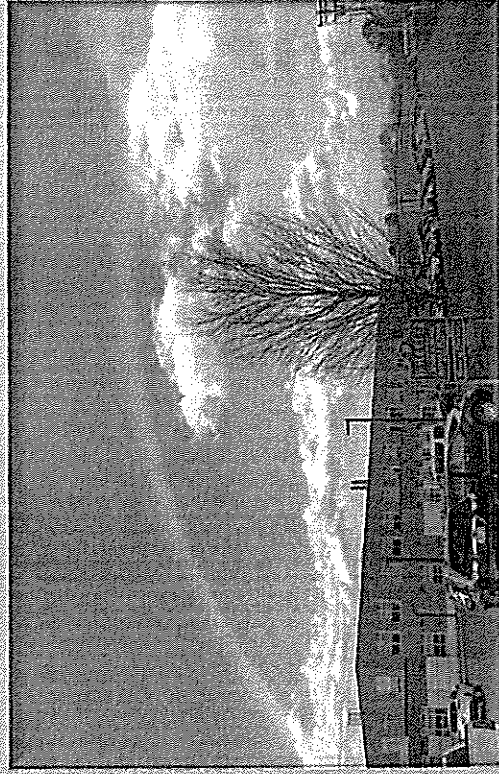
*Meeting Link: <https://www.youtube.com/live/mZ0ID2PS0B0?feature=share>

Respectfully Submitted,

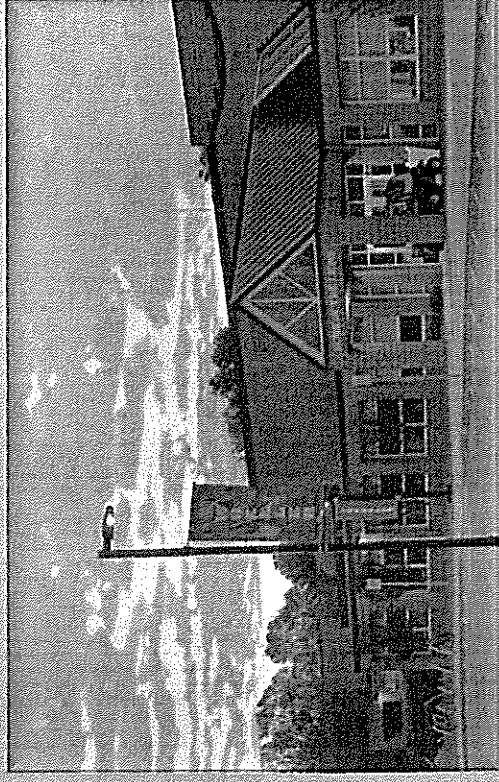
Amy Friend
North Stonington Board of Finance

NORTH STONINGTON PUBLIC SCHOOLS BOARD OF EDUCATION

PROPOSED BUDGET 2023-2024



Learning Today, Leading Tomorrow

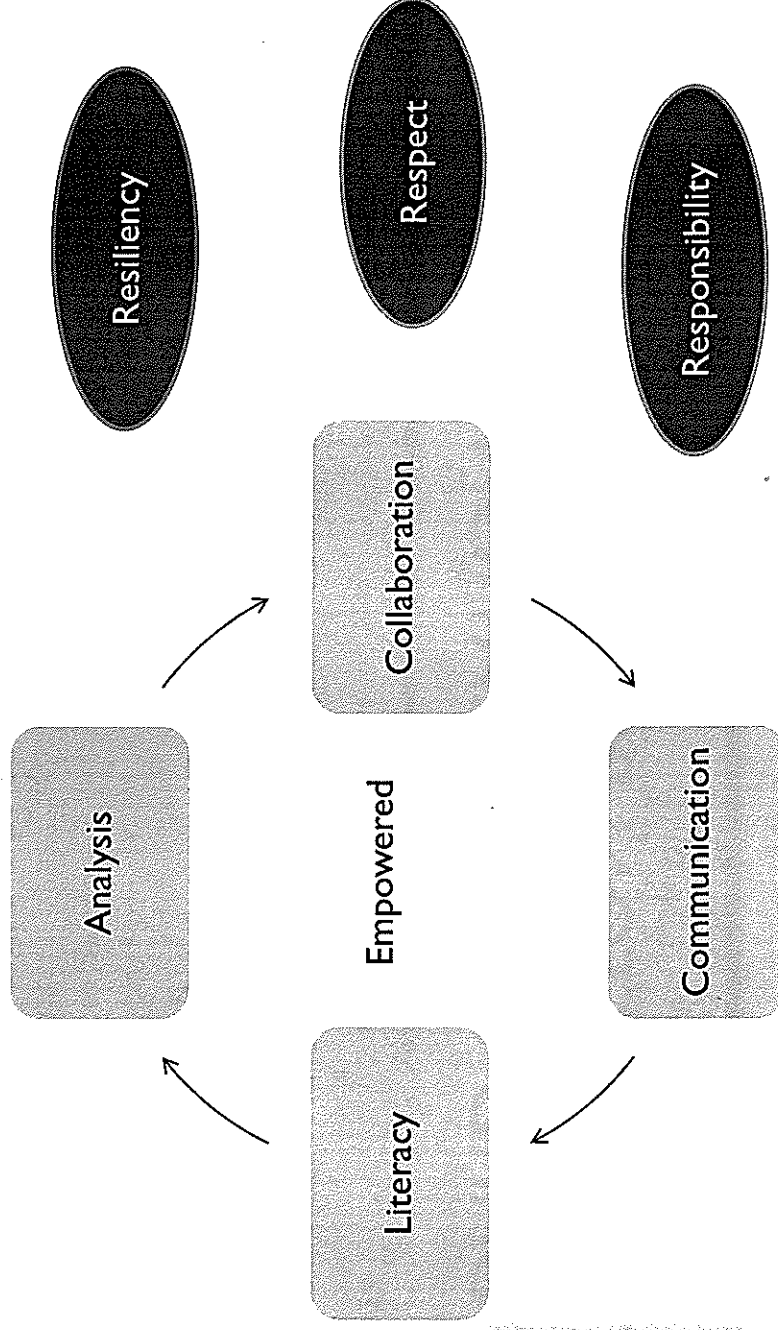


Creating a Community of Resilient, Life-long learners

NSPS VISION OF A GRADUATE

Preparing all students to take their place as culturally and globally competent citizens.

As a Learning Center of Excellence, North Stonington Public Schools is committed to preparing literate, collaborative, critical thinkers and problem-solvers, empowered to embrace and successfully pursue their passions and talents.



BUDGET ASSUMPTIONS

This budget will address the **Board of Education Goals (2022 – 2025):**

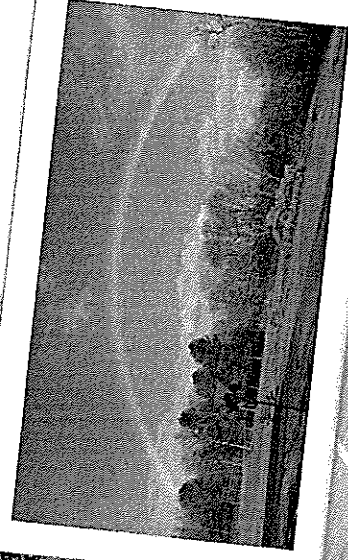
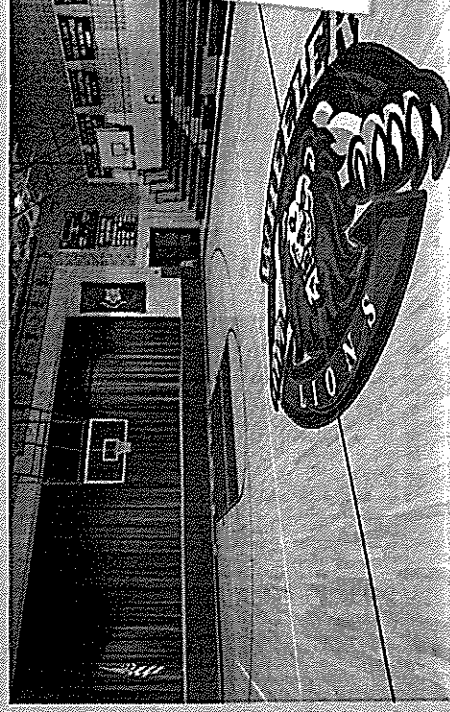
Goal 1: Embed practices and procedures throughout the schools and curriculum experiences that ensure all students, staff, and families feel **safe, valued and have a sense of belonging**

Goal 2: Design, document and implement **innovative instructional** opportunities that empower each learner

Goal 3: Develop and follow **efficient and transparent processes** to ensure smooth flow of operations and enable increased focus on learning

COLLABORATION WITH THE TOWN

- Tuition revenue to the town
- Use of space
- Efficiencies (Savings over \$100,000)
 - Grounds
 - Sub calling
 - Evaluation
 - Technology Support
 - Safety Audit



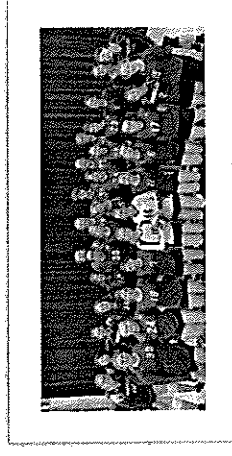
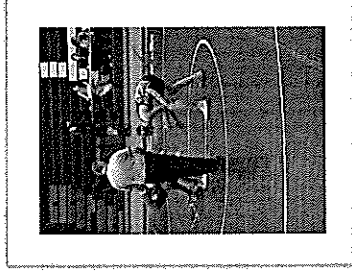
WHEELER



Budget Increases:

- STEM Curriculum Work
 - DESMOS program
 - Stemscoopes in MS
- Instructional supplies
 - Basic supplies to run a school have been cut each year
- Course Offerings Expansion
 - Bringing Materials Processing Classes back
- Capstone and expansion of Pathways (**Business, Engineering and newly added Education**)
 - Internships and work-study opportunities
- Athletics and expansion of Co-op sports and teams of 1
 - 9 Co-op sports (more equipment and transportation needs)
- **NEASC Work and moving to District Accreditation**
 - Supporting aligned, uniform curriculum work
 - Naviance supporting ALL students/not just college-bound

Athletic Opportunities: Keeping students in district: Enrollment over last two years increased by 25 tuition students and growing!



PROJECTED ENROLLMENT

Enrollment projections from NESDEC study, 2022 (added 38 PK students)

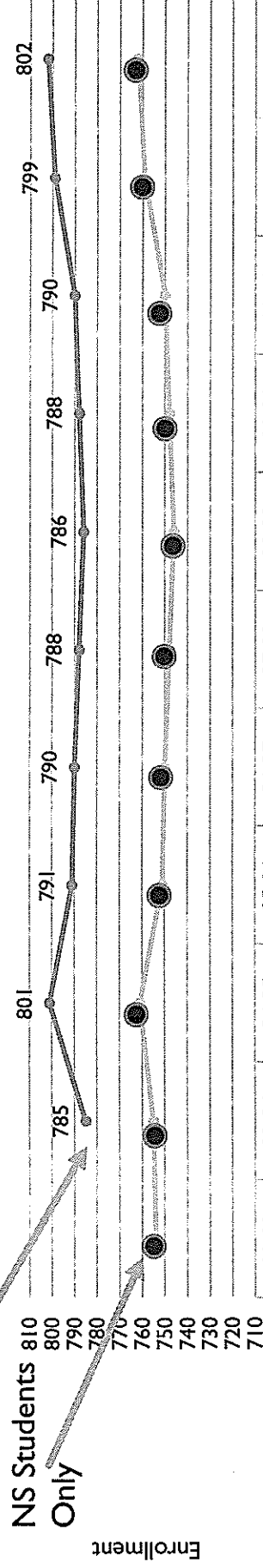
These enrollment numbers do not include 25 tuition students. Adding these in for 2023-2024, totals **785** students.

We are planning for up to 40 tuition students in subsequent years

Enrollment with Tuition

Students

Enrollment Data



No Sto Only	754
Tuition Students	785

School Years

NORTH STONINGTON ELEMENTARY SCHOOL

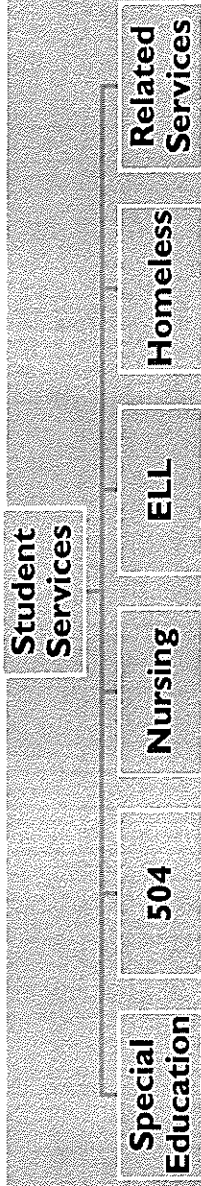
Budget Increases:

- Mathematics
 - Better preparation for MS
 - Pilot the DESMOS IM program
 - Add an accelerated math to 6th grade
- Instructional supplies
 - Basic supplies to run a school have been cut year after year
- **Personnel to support kindergarten**
 - Support students at lower grades having trouble self-regulating
 - Provide foundational social and academic skills
- Curriculum Work
 - **Science of Reading**

CUT - Another position in initial superintendent budget to **add PE classes and assist with student behavior**



STUDENT SERVICES



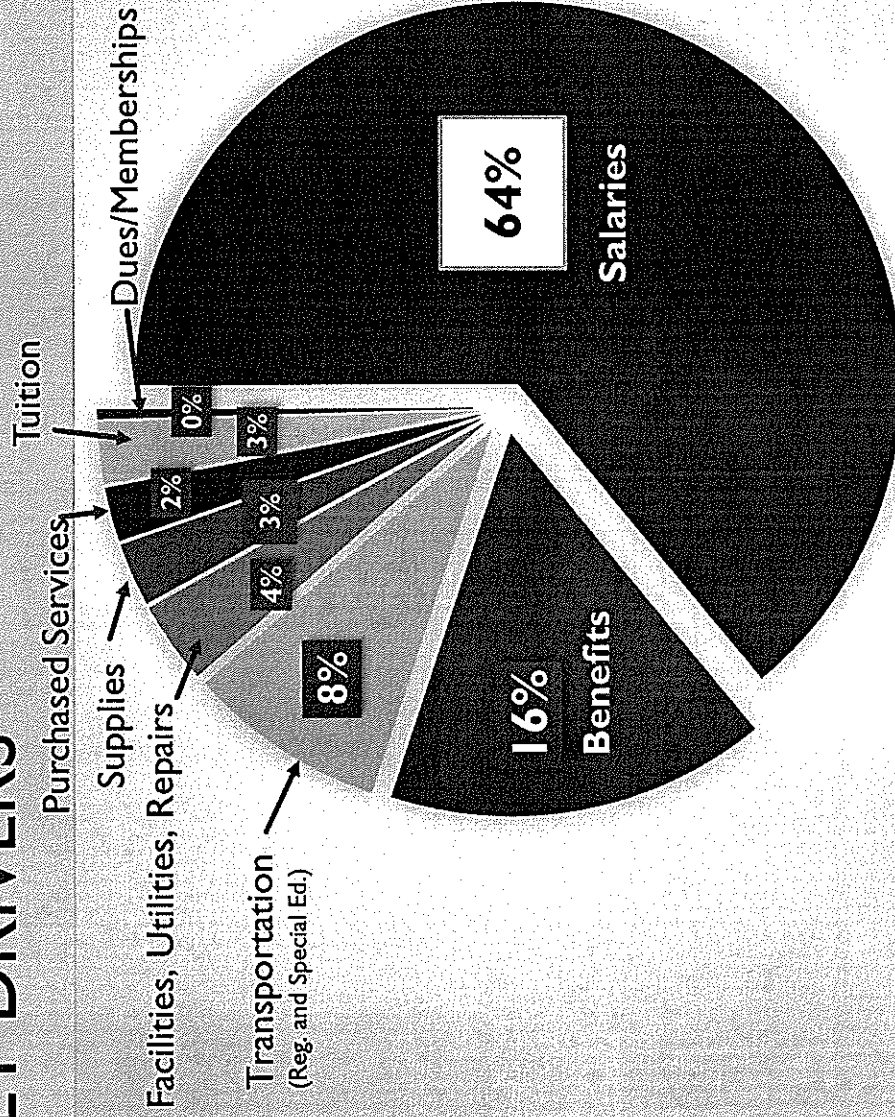
- The budget proposal reflects the need for more counseling and behavioral services
- 1.0 additional social worker
- 1.0 additional special education teacher
- 1.0 additional special education para

Extremely important

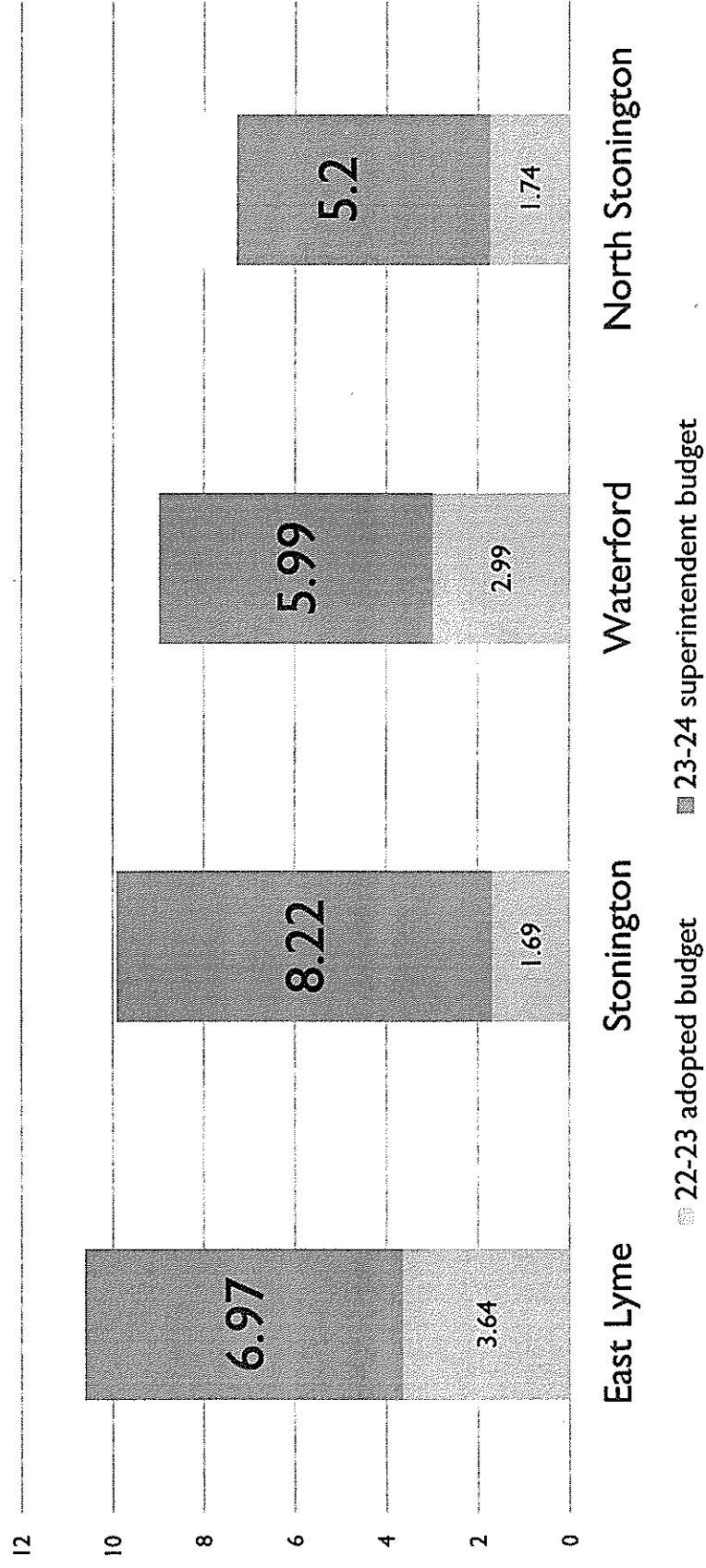
To support alternative education program

When we outsource, it costs taxpayers more than double what it costs to provide services with our own staff.

BUDGET DRIVERS



BUDGETS OF AREA SCHOOL DISTRICTS COMPARED TO NORTH STONINGTON



HISTORY OF NORTH STONINGTON BOARD OF EDUCATION BUDGET INCREASES

Year	Percent	SS COLA
14-15	0.34%	2015 = 1.7
15-16	0.15%	2016 = 0.0
16-17	0.91%	2017 = 0.3
17-18	0.00%	2018 = 2.0
18-19	4.97%	2019 = 2.8
19-20	1.93%	2020 = 1.6
20-21	2.50%	2021 = 1.3
21-22	1.13%	2022 = 5.9
22-23	1.74%	2023 = 8.7
23-24	5.2%	

Average increase over the
last 9 years = 1.5%

This is a time to invest in our students:

- Post-pandemic issues – academic and behavioral
- Minimal increases over many years
- Inflation = a need to pay staff more

Cost of Living Adjustment Average
increase over the last 9 years = 2.7%

BUDGET HIGHLIGHTS

- Uses non-lapsing funds to support innovative instruction, some sports transportation, woodshop supplies, and co-op sports supplies
- Allows district to keep services currently offered (academic and extra-curricular)
- Adds a social worker to address increased mental health needs
- Brings back woodshop opportunities (materials processing and engineering design)
- Enhances alternative education options by adding a special education teacher and paraprofessional
- Teacher contract is 11.61% over next 3 years, 3.67% in year 1
- Paraprofessional and facilities contract – in negotiations

SUMMARY OF THE BOE PROPOSED BUDGET

Approved budget 2022-2023	\$14,527,460
Proposed 2023-2024	\$15,288,275
Increase over 2022-2023	\$760,815
Percent increase	5.2%

The total Wheeler tuition revenue for next year is estimated to be \$304,675.

That is \$190,345 more than this year or 1.3%

So the Budget of 5.2% minus 1.3% revenue = 3.9% increase

UNEXPENDED EDUCATION FUNDS ACCOUNT - GEN. STAT. § 10-248A

For the fiscal year ending June 30, 2020, and each fiscal year thereafter, notwithstanding any provision of the general statutes or any special act, municipal charter, home rule ordinance or other ordinance, **the board of finance in each town having a board of finance**, the board of selectmen in each town having no board of finance or the authority making appropriations for the school district for each town **may deposit into a nonlapsing account any unexpended funds from the prior fiscal year from the budgeted appropriation for education for the town**, provided (1) such deposited amount does not exceed **two per cent** of the total budgeted appropriation for education for such prior fiscal year; (2) each expenditure from such account shall be made **only for educational purposes**, and (3) **each such expenditure shall be authorized by the local board of education** for such town.

INSTRUCTIONAL

(STATE OF THE ART - ALIGNED TO NEASC STANDARDS)

- Professional Development for Innovative Instruction (Reallocated from budget)
- Alternative Education Center
- Woodshop Supplies (Reallocated from budget)
- Equipment for Co-op Sports (Reallocated from budget)
- STEAM Initiative – Innovative Instruction at ES (Reallocated from budget)
- Playground Upgrades
- Teacher Academy – in-house training on Innovative Instruction
- Field Improvements
- Activity Vehicle



New England Association of Schools and Colleges (NEASC)

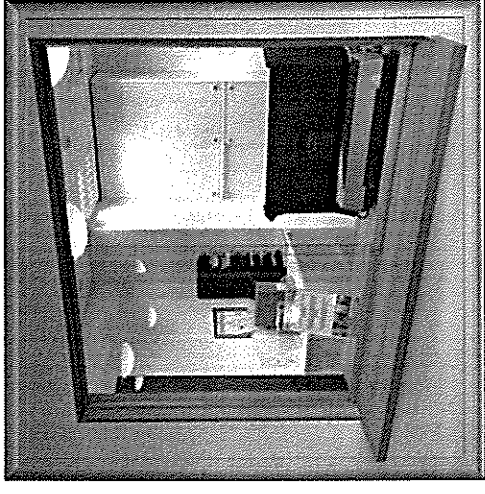
SAFETY

(MEETS RECOMMENDATIONS FROM OUR SAFETY AUDIT BY CIRMA INSURANCE)

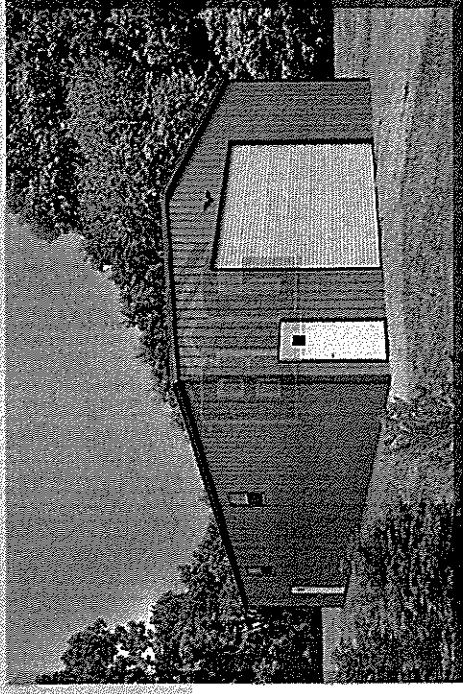


(Connecticut Interlocal Risk Management Agency)

- Security Cameras and Wiring
- Reception Windows in Vestibules
- Bollards (protective barriers)
- Applying for competitive grants with district match (45%)
- Refund of 55%



FACILITIES



- Blacktop replacement at Elementary School (STEAP Grant Match)
- Maintenance Storage Shed, including concrete slab and electrical
- Grounds Equipment (mower, lawn tools, etc.)
- Roof Repairs

WHAT HAPPENS IF WE DO NOT FOLLOW THIS PLAN?

- Schools will not be as safe and secure as they could be – GOAL #1
- Our learning will not be as cutting edge as it could be – GOAL #2
- Less efficient maintenance of the buildings and grounds – GOAL #3

RETURN ON INVESTMENT

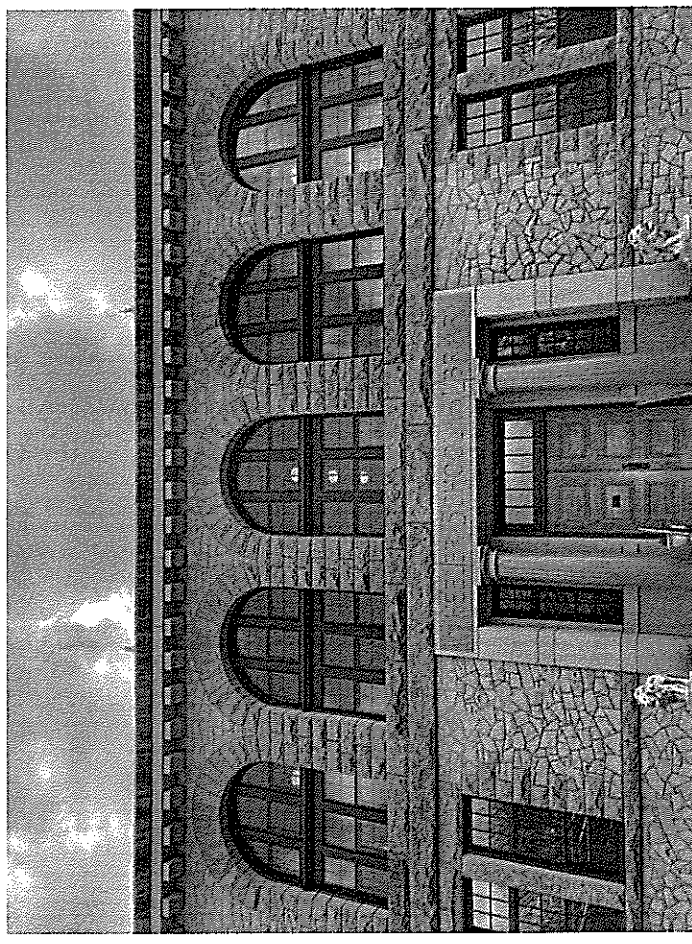
- Students experience an enriching environment
- Smaller class sizes = more individualized attention
- Students have access to sports, drama, music
- Town use of facilities
- Safe community
- Preston & Voluntown choose Wheeler more each year
- TOP NOTCH TEACHERS
- Good schools = good real estate values

Niche – In the top 25% of towns in CT
#49 out of 205 “Places with the Best Public Schools in CT”

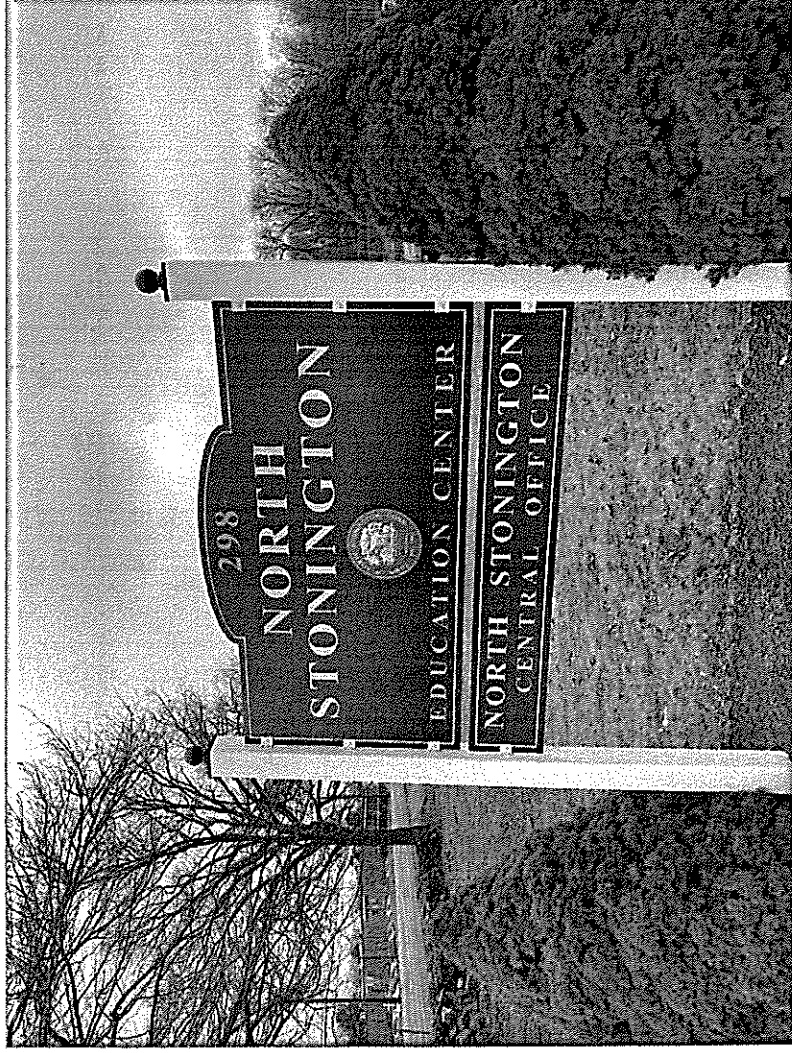


LET'S SUPPORT THIS BUDGET

- It is ...
 - Safe
 - Innovative
 - Efficient
- And
 - Strong Schools = Strong Town



THANK YOU FOR YOUR INTEREST IN
NORTH STONINGTON PUBLIC SCHOOLS



Board of Selectmen FY2024 Budget Presentation

MARCH 8, 2023

Revenue

- ▶ Tax Revenue
 - ▶ FY2024 28.45 mill rate: \$17,226,245
 - ▶ FY2023 28.45 mill rate: \$16,846,119
 - ▶ Increase \$380,126
- ▶ Tuition Reimbursement
 - ▶ FY2024: \$304,675
 - ▶ FY2023: \$114,330
 - ▶ Increase \$190,345
- ▶ Transfer Station
 - ▶ Transfer Station Sticker Fees: \$25,000
 - ▶ Bulky Waste Fees: \$10,000
 - ▶ Increase \$35,000

Budget Factors

- ▶ Contractual union increases 2.5% Town Hall and 2.75% Public Works
- ▶ Increase in utility costs
- ▶ Increase in tipping fees
- ▶ Increase in insurance costs due to turnover of employees

General Government

Line Item	FY2022/2023 Budget	FY2023/2024 Proposal	Line Item Change
B1.00 First Selectman	\$50,000	\$57,500	\$7,500
B1.04 Accounting Generalist	\$62,537	\$65,664	\$3,127
B1.13 Admin/Finance Officer	\$80,176	\$88,194	\$8,018
B1.14 Grant Writer	\$13,000	\$6,500	(\$6,500)
B9.01 Tribal Recognition	\$5,000	\$10,000	\$5,000
B10.00 Town Clerk	\$52,652	\$57,917	\$5,265
B15.02 Economic Development Coordinator	\$6,000	\$10,500	\$4,500

General Government

Line Item	FY2022/2023 Budget	FY2023/2024 Proposal	Line Item Change
B16.01 Recreation Program Expense	\$57,550	\$72,350	\$14,800
B20.05 Medical Insurance	\$445,703	\$520,704	\$75,001
B20.06 Employee Benefits/Pension	\$147,150	\$172,690	\$25,540
B20.08 Volunteer Activity Stipend – VFC	\$58,000	\$64,000	\$6,000
B22.03 NS Quarterly Newsletter	\$6,000	\$8,500	\$2,500
B23.03 Pawcatuck Neighborhood Center	\$30,000	\$32,500	\$2,500

General Government

Line Item	FY2022/2023 Budget	FY2023/2024 Proposal	Line Item Change
B25.01 IT Office Expenses	\$300	\$3,300	\$3,000
B25.05 CyberSecurity & Network Protection	\$0	\$6,200	\$6,200
B26.00 911 Dispatching	\$42,000	\$26,807	(\$15,193)
B26.01 Volunteer Fire Company – NSVFC	\$141,450	\$160,400	\$18,950
B26.04 State Troopers	\$421,784	\$385,405	(\$36,379)
B26.12 NSAA – Ambulance Association	\$250,000	\$225,000	(\$25,000)

General Government

Line Item	FY2022/2023 Budget	FY2023/2024 Proposal	Line Item Change
B27.07 Diesel & Gas	\$56,000	\$60,000	\$4,000
B27.08 Highway Labor – Wages	\$549,562	\$538,258	(\$11,304)
B27.10 Town Property Maintenance	\$7,500	\$30,000	\$22,000
B27.11 Town Property Maintenance Labor	\$8,000	\$0	(\$8,000)
B27.21 SCRRA Tipping Fees	\$209,000	\$240,222.75	\$31,222.75
B30.03 Wheeler Library	\$65,000	\$100,000	\$35,000
B34.053 Water/Sewer Analyst	\$0	\$15,600	\$15,600

Capital

Line Item	FY2022/2023 Budget	FY2023/2024 Proposal	Line Item Change	Account Total with FY24
C2.03 Walking Floor Trailer	\$46,000	\$57,450	\$11,450	\$103,450
C2.04 Front End Loader	\$0	\$100,000	\$100,000	\$100,000
C3.15 Land Acquisition Fund	\$2,000	\$5,000	\$3,000	\$80,000
C3.35 Farm 1750 House Repairs	\$30,000	\$40,000	\$10,000	\$40,000
C3.53 NSVFC Rescue Truck Refurbish	\$0	\$75,000	\$75,000	\$75,000
C3.54 NSVFC Service Truck	\$0	\$25,000	\$25,000	\$25,000

Major Capital Budget Adjustments

- ▶ Highway Department
 - ▶ 2 pickup trucks: \$78,000
- ▶ Transfer Station
 - ▶ Front End Loader: \$103,011 cut, save for FY25 purchase
- ▶ Selectmen's Capital
 - ▶ Flight & Mapping: \$15,000
 - ▶ NSVFC Rescue Truck Refurbish: changed from Ladder Truck
 - ▶ NSVFC Service Truck: \$20,000 cut, save for FY25 purchase

Summary of Budgets

	Actual 2021/2022	Approved 2022/2023	Proposed 2023/2024	Change	% Change from Prior Year
Govt Operating	\$4,868,942	\$5,319,361	\$5,573,808	\$254,447	4.78%
Debt	\$1,382,949	\$1,382,949	\$1,382,949	\$0	0.00%
Capital	\$346,078	\$408,655	\$540,420	\$131,765	32.24%
Total	\$6,597,969	\$7,110,965	\$7,497,177	\$386,212	1.78%

TOWN OF NORTH STONINGTON
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2024
SUMMARY OF BUDGETS

	Actual	Approved	Proposed		% Change from prior year
	2021/2022	2022/2023	2023/2024	Change	
Govt Operating	\$ 4,868,942	\$ 5,319,361	\$ 5,573,808	\$ 254,447	4.78%
Debt	\$ 1,382,949	\$ 1,382,949	\$ 1,382,949	\$ -	0.00%
Education	\$ 13,909,863	\$ 14,527,467	\$ 15,288,275	\$ 760,808	5.24%
Capital	\$ 356,078	\$ 408,655	\$ 540,420	\$ 131,765	32.24%
Totals	20,517,832	\$ 21,638,432	\$ 22,785,452	\$ 1,147,020	5.30%

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
REVENUE SOURCE					
A1 TAXES INTEREST & LIEN FEES					
A1.00 General Property - Current	\$ 15,885,843.37	\$ 16,846,119.00		\$ 17,092,743.00	\$ 246,624.00
A1.01 General Property - Past	\$ 229,155.35	\$ 100,000.00		\$ 100,000.00	\$ -
A1.02 Supplemental Motor Vehicle	\$ 223,432.95	\$ 140,000.00		\$ 140,000.00	\$ -
A1.03 Interest & Lien Fees	\$ 131,351.83	\$ 100,000.00		\$ 100,000.00	\$ -
TOTALS	\$ 16,469,783.50	\$ 17,186,119.00		\$ 17,432,743.00	\$ 246,624.00
A2 REVENUE - USE OF TOWN MONEY					
A2.00 Short Term Investment Interest	\$ 4,299.94	\$ 4,200.00		\$ 4,200.00	\$ -
TOTALS	\$ 4,299.94	\$ 4,200.00		\$ 4,200.00	\$ -
A3 INTERGOVERNMENTAL REVENUES					
A3.00 State Aid - Town Roads - Current	\$ 239,787.60	\$ 239,788.00		\$ 239,788.00	\$ -
A3.01 Locip - Current	\$ 33,498.00	\$ 48,881.00		\$ 48,881.00	\$ -
A3.02 Education Cost Sharing (Ecs) State Grant	\$ 2,584,204.00	\$ 2,584,204.00		\$ 2,584,204.00	\$ -
A3.04 Local & Vocational Transport	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.05 Tuition Reimbursement	\$ 57,165.00	\$ 114,330.00		\$ 304,675.00	\$ 190,345.00
A3.06 Regional Adult Education	\$ 10,995.00	\$ 10,785.00		\$ 10,785.00	\$ -
A3.07 State Owned Property (Pilot)	\$ 16,461.70	\$ 22,312.00		\$ 22,312.00	\$ -
A3.12 Mash Pequot & Mohegan Fund	\$ 880,690.00	\$ 880,690.00		\$ 880,690.00	\$ -
A3.13 Telecom Revenue Share State "In Lieu Of"	\$ 9,574.33	\$ 11,494.00		\$ 10,000.00	\$ (1,494.00)
A3.14 Veteran Exemption Reimbursement	\$ 7,442.86	\$ 6,000.00		\$ 6,400.00	\$ 400.00
A3.16 Disabled Exemption Reimbursemen	\$ 889.80	\$ 500.00		\$ 500.00	\$ -
A3.17 Steap - Grant Revenue	\$ 126,860.00	\$ 1.00		\$ 1.00	\$ -
A3.18 Town Clerk -Rcrds Restor Grant	\$ 5,500.00	\$ 5,500.00		\$ 6,000.00	\$ 500.00
A3.19 FEMA	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.20 Boombridge Road	\$ 13,638.74	\$ -		\$ -	\$ -
A3.21 Non Public Nurse Reimbursement	\$ 4,284.00	\$ 4,345.00		\$ 4,345.00	\$ -
A3.23 Other Intergovernmental	\$ 33,946.60	\$ 1.00		\$ 1.00	\$ -
A3.24 Resident Trooper Dui Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.25 Resident Trooper Rural Rd Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.26 Resident Trooper Citi Grant	\$ -	\$ 1.00		\$ -	\$ (1.00)
A3.27 Resident Trooper Distract Drive	\$ -	\$ 1.00		\$ -	\$ (1.00)
A3.29 Empg Emergency Mgmt Perf Grant	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ -
TOTALS	\$ 4,029,937.63	\$ 3,933,837.00		\$ 4,123,586.00	\$ 189,749.00
A4 LICENSES, FEES, FINES, AND CHARGES					
A4.00 Licenses Permits Conveyance Tax	\$ 171,177.71	\$ 110,000.00		\$ 110,000.00	\$ -
A4.01 Recreation Commission	\$ 69,965.47	\$ 70,405.00		\$ 79,600.00	\$ 9,195.00
A4.02 Building Official	\$ 119,885.89	\$ 95,000.00		\$ 95,000.00	\$ -
A4.04 Town Clerk Records Restoration	\$ -	\$ 1.00		\$ 1.00	\$ -
A4.05 Locip - Town Clerk	\$ -	\$ 1.00		\$ 1.00	\$ -
A4.06 Portal Online Copies TC	\$ 5,442.00	\$ 5,000.00		\$ 4,100.00	\$ (900.00)
TOTALS	\$ 366,471.07	\$ 280,407.00		\$ 288,702.00	\$ 8,295.00

		Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
A5	OTHER REVENUE					
A5.00	Sale Of Recyclables	\$ 15,424.05	\$ 10,000.00		\$ 10,000.00	\$ -
A5.01	Transfer Stickers	\$ -	\$ -		\$ 25,000.00	\$ 25,000.00
A5.02	Bulky Waste Fees	\$ -	\$ -		\$ 10,000.00	\$ 10,000.00
A5.03	Zoning Enforcement Officer	\$ 6,809.00	\$ 6,500.00		\$ 6,500.00	\$ -
A5.04	Inland Wetlands	\$ 1,436.00	\$ 600.00		\$ 600.00	\$ -
A5.05	Planning & Zoning	\$ 3,393.00	\$ 3,000.00		\$ 3,000.00	\$ -
A5.06	Conservation Commission	\$ 1,140.00	\$ 1,200.00		\$ 1,200.00	\$ -
A5.08	Sale Of Vehicles	\$ -	\$ -		\$ -	\$ -
A5.09	Scrrra Subsidy	\$ 1,012.20	\$ -		\$ -	\$ -
A5.10	Contractors Tipping Fees	\$ 135,945.04	\$ 145,000.00		\$ 145,000.00	\$ -
A5.11	Assessors Office	\$ 12,346.00	\$ 350.00		\$ 350.00	\$ -
A5.12	Canine Account	\$ 2,169.00	\$ 1,800.00		\$ 1,800.00	\$ -
A5.13	Gis Services	\$ -	\$ 1.00		\$ 1.00	\$ -
A5.14	Fire Marshall	\$ 660.00	\$ 1.00		\$ 1.00	\$ -
A5.15	Property Rent	\$ 33,126.39	\$ 50,387.00		\$ 86,567.00	\$ 36,180.00
A5.17	Cirma Insurance Credit	\$ 12,071.00	\$ 10,000.00		\$ 10,000.00	\$ -
A5.18	Sale Of Fixed Assets	\$ 5,810.00	\$ -		\$ -	\$ -
A5.19	Deobligated Capital	\$ 2,499.19	\$ 3,226.00		\$ -	\$ (3,226.00)
A5.20	Miscellaneous	\$ 37,203.42	\$ 6,000.00		\$ 6,000.00	\$ -
A5.21	Resident Trooper Ticket Revenue	\$ 7,150.00	\$ 5,800.00		\$ 5,800.00	\$ -
A5.22	Senior Center	\$ 3,006.61	\$ 5,000.00		\$ 5,000.00	\$ -
A5.23	Zoning Board of Appeals	\$ -	\$ 200.00		\$ 200.00	\$ -
	TOTALS	\$ 281,200.90	\$ 249,065.00		\$ 317,019.00	\$ 67,954.00
	TOTAL REVENUE SOURCES	\$ 21,151,693.04	\$ 21,653,628.00	\$ -	\$ 22,166,250.00	\$ 512,622.00

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
B - GENERAL GOVERNMENT					
B1 BOARD OF SELECTMEN					
B1.00 First Selectman	\$ 55,826.61	\$ 50,000.00		\$ 57,500.00	\$ 7,500.00
B1.01 Second Selectman	\$ 2,703.01	\$ 3,000.00		\$ 3,000.00	\$ -
B1.02 Third Selectman	\$ 2,703.01	\$ 3,000.00		\$ 3,000.00	\$ -
B1.03 Administrative Assistant	\$ 15,202.50	\$ 17,390.00		\$ 17,806.00	\$ 416.00
B1.04 Accounting Generalist	\$ 61,094.94	\$ 62,537.00		\$ 65,664.00	\$ 3,127.00
B1.06 Selectmens Expenses	\$ 1,538.00	\$ 2,450.00		\$ 2,450.00	\$ -
B1.07 Office Expenses	\$ -	\$ -		\$ -	\$ -
B1.08 Ct Council Of Small Towns	\$ 1,075.00	\$ 1,075.00		\$ 1,075.00	\$ -
B1.09 Certifications/Seminars	\$ 355.00	\$ 1,500.00		\$ 1,500.00	\$ -
B1.10 SE Ct Council Of Governments	\$ 2,913.00	\$ 2,832.00		\$ 2,832.00	\$ -
B1.13 Admin & Finance Officer	\$ 78,330.30	\$ 80,176.00		\$ 88,194.00	\$ 8,018.00
B1.14 Grant Writer	\$ 1,350.00	\$ 13,000.00		\$ 6,500.00	\$ (6,500.00)
TOTALS	\$ 223,071.37	\$ 236,960.00		\$ 249,521.00	\$ 12,561.00
B2 PROBATE COURT					
B2.00 Expenses - Probate Court	\$ 2,875.00	\$ 2,875.00		\$ 2,945.00	\$ 70.00
TOTALS	\$ 2,875.00	\$ 2,875.00		\$ 2,945.00	\$ 70.00
B3 BOARD OF FINANCE					
B3.00 Operating Expenses	\$ 98.00	\$ 250.00		\$ 250.00	\$ -
B3.01 Auditing	\$ 17,025.00	\$ 27,350.00		\$ 28,440.00	\$ 1,090.00
TOTALS	\$ 17,123.00	\$ 27,600.00		\$ 28,690.00	\$ 1,090.00
B4 ASSESSOR					
B4.00 Assessor	\$ 74,874.09	\$ 76,638.00		\$ 78,554.00	\$ 1,916.00
B4.01 Assessors Assistant	\$ 51,261.84	\$ 52,468.00		\$ 53,789.00	\$ 1,321.00
B4.02 Office Expenses	\$ 2,101.57	\$ 2,200.00		\$ 2,500.00	\$ 300.00
B4.04 Seminars	\$ 450.00	\$ 600.00		\$ 600.00	\$ -
B4.05 Computer Expense	\$ 450.00	\$ 500.00		\$ 500.00	\$ -
B4.06 Travel Expenses	\$ -	\$ 300.00		\$ 300.00	\$ -
B4.07 Memberships	\$ -	\$ 150.00		\$ 150.00	\$ -
TOTALS	\$ 129,137.50	\$ 132,856.00		\$ 136,393.00	\$ 3,537.00
B5 BOARD OF ASSESSMENT APPEALS					
B5.00 BAA Expenses	\$ 640.44	\$ 860.00		\$ 860.00	\$ -
TOTALS	\$ 640.44	\$ 860.00		\$ 860.00	\$ -
B6 TAX COLLECTOR					
B6.00 Tax Collector	\$ 38,642.29	\$ 38,037.00		\$ 52,234.00	\$ 14,197.00
B6.02 Office Expenses	\$ 10,119.99	\$ 9,000.00		\$ 9,000.00	\$ -
B6.03 Computer Expense	\$ 4,443.91	\$ 8,000.00		\$ 8,300.00	\$ 300.00
B6.04 Travel Expenses	\$ 85.68	\$ 700.00		\$ 700.00	\$ -
TOTALS	\$ 53,291.87	\$ 55,737.00		\$ 70,234.00	\$ 14,497.00
B7 TOWN TREASURER					
B7.00 Treasurer	\$ 7,792.13	\$ 7,949.00		\$ 8,148.00	\$ 199.00
B7.03 Certifications/Seminars	\$ -	\$ -		\$ -	\$ -
TOTALS	\$ 7,792.13	\$ 7,949.00		\$ 8,148.00	\$ 199.00
B8 TOWN ATTORNEY					
B8.00 Fees - Town Attorney	\$ 37,971.50	\$ 30,000.00		\$ 30,000.00	\$ -
TOTALS	\$ 37,971.50	\$ 30,000.00		\$ 30,000.00	\$ -
B9 ANNEXATION					
B9.01 Tribal Recognition	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00	\$ 5,000.00
TOTALS	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00	\$ 5,000.00
B10 TOWN CLERK					
B10.00 Town Clerk	\$ 51,439.47	\$ 52,652.00		\$ 57,917.00	\$ 5,265.00
B10.01 Assistant	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ -
B10.02 Office Expenses	\$ 4,241.33	\$ 3,401.00		\$ 5,327.00	\$ 1,926.00
B10.03 Land Records	\$ 10,293.00	\$ 11,030.00		\$ 11,035.00	\$ 5.00
B10.04 Records Restoration Grant	\$ 5,500.00	\$ 5,500.00		\$ 6,000.00	\$ 500.00
B10.05 Ordinances	\$ 1,822.92	\$ 1,800.00		\$ 2,450.00	\$ 650.00
TOTALS	\$ 76,296.72	\$ 77,383.00		\$ 85,729.00	\$ 8,346.00
B15 ECONOMIC DEVELOPMENT COMMISSION					
B15.00 Operating Expenses	\$ 1,620.31	\$ 4,900.00		\$ 4,900.00	\$ -
B15.01 Ct Region Eco Dvlmnt/Membership	\$ 2,454.95	\$ 2,455.00		\$ 2,920.00	\$ 465.00
B15.02 Economic Development Coordinator	\$ 1,440.00	\$ 6,000.00		\$ 10,500.00	\$ 4,500.00
TOTALS	\$ 5,515.26	\$ 13,355.00		\$ 18,320.00	\$ 4,965.00

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
B16 RECREATION COMMISSION					
B16.00 Director	\$ 26,451.33	\$ 26,877.00		\$ 27,549.00	\$ 672.00
B16.01 Program Expense	\$ 52,520.19	\$ 57,550.00		\$ 72,350.00	\$ 14,800.00
B16.02 Maintenance Expense	\$ 1,537.00	\$ 5,000.00		\$ 8,000.00	\$ 3,000.00
B16.03 Camp & Officials	\$ 14,962.50	\$ 18,760.00		\$ 21,805.00	\$ 3,045.00
B16.04 Administrative Expenses	\$ 9,809.28	\$ 12,995.00		\$ 12,995.00	\$ -
B16.05 Rec Center/Old Fire Station Expenses	\$ 10,166.39	\$ 10,230.00		\$ 10,230.00	\$ -
TOTALS	\$ 115,446.69	\$ 131,412.00		\$ 152,929.00	\$ 21,517.00
B20 FIXED CHARGES					
B20.00 Town Insurance	\$ 91,136.97	\$ 98,000.00		\$ 98,500.00	\$ 500.00
B20.01 Volunteer Fire Co Insurance	\$ 28,840.00	\$ 35,550.00		\$ 37,550.00	\$ 2,000.00
B20.02 Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00	\$ -
B20.03 Workers Comp Insurance	\$ 18,067.26	\$ 20,000.00		\$ 18,700.00	\$ (1,300.00)
B20.04 Social Security	\$ 119,106.00	\$ 127,000.00		\$ 136,125.00	\$ 9,125.00
B20.05 Medical Insurance	\$ 401,240.65	\$ 445,703.00		\$ 520,704.00	\$ 75,001.00
B20.06 Employee Benefits/Pension	\$ 136,975.88	\$ 147,150.00		\$ 172,690.00	\$ 25,540.00
B20.07 Volunteer Longevity Award - VFC	\$ 35,360.00	\$ 37,100.00		\$ 39,000.00	\$ 1,900.00
B20.08 Volunteer Activity Stipend -VFC	\$ 58,000.00	\$ 58,000.00		\$ 64,000.00	\$ 6,000.00
TOTALS	\$ 888,726.76	\$ 968,504.00		\$ 1,087,270.00	\$ 118,766.00
B21 ELECTION AND TOWN MEETINGS					
B21.00 Registrar Of Voters #1	\$ 6,791.76	\$ 6,928.00		\$ 7,428.00	\$ 500.00
B21.01 Registrar Of Voters #2	\$ 6,791.76	\$ 6,928.00		\$ 7,428.00	\$ 500.00
B21.02 Operating Expenses	\$ 10,944.14	\$ 21,215.00		\$ 19,921.00	\$ (1,294.00)
TOTALS	\$ 24,527.66	\$ 35,071.00		\$ 34,777.00	\$ (294.00)
B22 TOWN HALL					
B22.00 Expenses	\$ 45,384.33	\$ 46,000.00		\$ 48,000.00	\$ 2,000.00
*B22.01 Leasing Of Equipment	\$ 7,065.24	\$ 9,000.00		\$ 7,500.00	\$ (1,500.00)
B22.02 Holly Green	\$ 1,668.00	\$ 1,668.00		\$ 2,002.00	\$ 334.00
B22.03 N S Quarterly Newsletter	\$ 8,074.45	\$ 6,000.00		\$ 8,500.00	\$ 2,500.00
B22.04 Communications Committee	\$ -	\$ -		\$ -	\$ -
B22.05 Building Leases	\$ 1.00	\$ 1.00		\$ 1.00	\$ -
B22.06 North Stonington Education Center Operating	\$ -	\$ 85,000.00		\$ 85,000.00	\$ -
TOTALS	\$ 62,193.02	\$ 147,669.00		\$ 151,003.00	\$ 3,334.00
B23 SOCIAL SERVICES/WELFARE					
B23.01 Welfare	\$ -	\$ 1,500.00		\$ 1,500.00	\$ -
B23.02 New London Hospitality Center	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -
B23.03 Pawcatuck Neighborhood Center	\$ 27,500.00	\$ 30,000.00		\$ 32,500.00	\$ 2,500.00
B23.06 Womens Center/Safe Futures	\$ 2,250.00	\$ 2,250.00		\$ 2,500.00	\$ 250.00
B23.07 Frank Olean Ctr/Comm Vocational	\$ 1,750.00	\$ 1,750.00		\$ 1,750.00	\$ -
B23.08 New London County Arc	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ -
B23.10 TVCCA	\$ 1,250.00	\$ 1,250.00		\$ 1,815.00	\$ 565.00
B23.13 Always Home -Mystic Area Shelter	\$ 1,750.00	\$ 1,750.00		\$ 1,750.00	\$ -
B23.16 Keeping NS Affordable	\$ 875.00	\$ 1,000.00		\$ 1,000.00	\$ -
B23.17 United Comm & Family Services	\$ 1,050.00	\$ 3,564.00		\$ 4,000.00	\$ 436.00
TOTALS	\$ 38,925.00	\$ 45,564.00		\$ 49,315.00	\$ 3,751.00
B24 SELECTMEN'S ENGINEERING SERVICES					
B24.00 Engineering For Selectmen	\$ 250.00	\$ 2,500.00		\$ 2,500.00	\$ -
TOTALS	\$ 250.00	\$ 2,500.00		\$ 2,500.00	\$ -
B25 INFORMATION TECHNOLOGY SERVICES					
B25.00 Coordinator	\$ 69,822.92	\$ 71,498.00		\$ 73,258.00	\$ 1,760.00
B25.01 Office Expenses	\$ 163.00	\$ 300.00		\$ 3,300.00	\$ 3,000.00
B25.02 Software Maintenance	\$ 30,064.20	\$ 40,720.00		\$ 37,200.00	\$ (3,520.00)
B25.03 Software Licenses & Subscriptions	\$ 14,109.70	\$ 16,335.00		\$ 15,140.00	\$ (1,195.00)
B25.04 OpenGov	\$ -	\$ -		\$ -	\$ -
B25.05 CyberSecurity & Network Protection	\$ -	\$ -		\$ 6,200.00	\$ 6,200.00
TOTALS	\$ 114,159.82	\$ 128,853.00		\$ 135,098.00	\$ 6,245.00

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
B26 PUBLIC SAFETY					
B26.00 911 Dispatching	\$ 32,467.00	\$ 42,000.00		\$ 26,807.00	\$ (15,193.00)
B26.01 Volunteer Fire Company - NSVFC	\$ 139,800.00	\$ 141,450.00		\$ 160,400.00	\$ 18,950.00
B26.02 Fire Marshal - Salary	\$ 13,646.04	\$ 13,919.00		\$ 14,267.00	\$ 348.00
B26.03 Fire Marshal Operating Expense	\$ 1,291.73	\$ 1,800.00		\$ 1,800.00	\$ -
B26.04 State Troopers	\$ 349,194.83	\$ 421,784.00		\$ 385,405.00	\$ (36,379.00)
B26.04A State Trooper DUI Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
B26.05 Civil Preparedness - Stipend	\$ 7,074.72	\$ 7,216.00		\$ 10,216.00	\$ 3,000.00
B26.06 Civil Preparedness Operating	\$ 2,036.05	\$ 7,075.00		\$ 11,200.00	\$ 4,125.00
B26.07 Maint Contract Emerg Generator	\$ 3,320.00	\$ 4,000.00		\$ 4,000.00	\$ -
B26.08 Animal Control Salary	\$ 23,562.99	\$ 26,760.00		\$ 27,354.00	\$ 594.00
B26.09 Animal Control Training Wages	\$ -	\$ 3,000.00		\$ 3,000.00	\$ -
B26.10 Animal Control Operating Expenses	\$ 5,619.12	\$ 5,000.00		\$ 6,000.00	\$ 1,000.00
B26.12 NSAA - Ambulance Assoc	\$ 249,518.22	\$ 250,000.00	T (\$7,100)	\$ 225,000.00	\$ (25,000.00)
B26.13 Center for Emergency Services Operating Expenses	\$ 50,377.73	\$ 55,000.00		\$ 55,000.00	\$ -
B26.14 NSVFC Per Diem Staffing	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ -
TOTALS	\$ 932,908.43	\$ 1,034,005.00		\$ 985,450.00	\$ (48,555.00)
B27 PUBLIC WORKS					
Highway					
B27.00 Locip - Current	\$ 98,039.00	\$ 48,881.00		\$ 48,881.00	\$ -
B27.01 State Aid Improved Town Roads	\$ 236,600.00	\$ 239,788.00		\$ 239,788.00	\$ -
B27.02 Town Road Maintenance	\$ 182,200.00	\$ 175,000.00		\$ 175,000.00	\$ -
B27.03 Town Garage Expenses	\$ 15,688.24	\$ 22,000.00		\$ 22,000.00	\$ -
B27.04 Machinery - Maint/Repair	\$ 59,481.90	\$ 68,000.00		\$ 70,000.00	\$ 2,000.00
B27.05 Street Lights	\$ 7,610.03	\$ 10,000.00		\$ 10,000.00	\$ -
B27.06 Highway Foreman	\$ 80,405.56	\$ 81,778.00		\$ 84,644.00	\$ 2,866.00
B27.07 Diesel & Gas	\$ 74,902.48	\$ 56,000.00		\$ 60,000.00	\$ 4,000.00
B27.08 Labor - Wages	\$ 484,833.61	\$ 549,562.00		\$ 538,258.00	\$ (11,304.00)
B27.08A Highway Overtime	\$ 8,578.39	\$ 7,650.00		\$ 7,650.00	\$ -
B27.08B Highway Overtime-Snow Removal	\$ 40,363.29	\$ 56,100.00		\$ 56,100.00	\$ -
B27.09 Supplies	\$ 33,473.70	\$ 40,000.00		\$ 42,000.00	\$ 2,000.00
B27.10 Town Property Maintenance	\$ 5,354.25	\$ 7,500.00		\$ 30,000.00	\$ 22,500.00
B27.11 Town Property Maint - Labor	\$ 3,759.97	\$ 8,000.00		\$ -	\$ (8,000.00)
B27.12 Contractual Services - Hwy	\$ 19,165.09	\$ 17,000.00		\$ 17,000.00	\$ -
B27.13 Hewitt Farm Property	\$ 2,849.49	\$ 5,000.00		\$ 5,000.00	\$ -
B27.14 Tree Maintenance	\$ 10,654.86	\$ 20,000.00		\$ 20,000.00	\$ -
B27.15 Tree Warden Salary	\$ 1,317.35	\$ 1,500.00		\$ 1,500.00	\$ -
Highway Subtotal	\$ 1,365,277.21	\$ 1,413,759.00		\$ 1,427,821.00	\$ 14,062.00
B27T Transfer Station/Bulky Waste					
B27.17 Transfer Station	\$ 126,883.84	\$ 134,614.00		\$ 137,702.00	\$ 3,088.00
B27.17A Transfer Stn Overtime	\$ 14,793.69	\$ 15,810.00		\$ 15,810.00	\$ -
B27.19 State Mandated Surveys	\$ 3,200.00	\$ 2,500.00		\$ 2,500.00	\$ -
B27.20 State License Fees	\$ 2,365.00	\$ 3,200.00		\$ 3,200.00	\$ -
B27.21 SCRRA - Tipping Fees	\$ 194,449.38	\$ 209,000.00		\$ 240,222.75	\$ 31,222.75
B27.22 SCRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00	\$ -
B27.23 Hazardous Waste Collection	\$ 2,034.36	\$ 500.00		\$ 500.00	\$ -
B27.24 Water Sampling / Lab Testing	\$ 17,999.99	\$ 18,000.00		\$ 18,000.00	\$ -
B27.25 Operating Expenses	\$ 9,253.01	\$ 12,000.00		\$ 12,000.00	\$ -
B27.26 Contractual Services	\$ 18,606.43	\$ 22,000.00		\$ 22,000.00	\$ -
Transfer Station/Bulky Waste Subtotal	\$ 389,585.70	\$ 418,124.00		\$ 452,434.75	\$ 34,310.75
TOTALS PUBLIC WORKS	\$ 1,754,862.91	\$ 1,831,883.00		\$ 1,880,255.75	\$ 48,372.75
B28 CONSERVATION OF HEALTH					
B28.00 Public Health Nursing / VNA	\$ 1,125.00	\$ 1,872.00		\$ 1,500.00	\$ (372.00)
B28.07 Health District	\$ 39,437.64	\$ 39,104.00		\$ 38,990.00	\$ (114.00)
TOTALS	\$ 40,562.64	\$ 40,976.00		\$ 40,490.00	\$ (486.00)
B29 SENIOR CITIZENS					
B29.00 Agent For The Elderly	\$ 13,704.09	\$ 13,924.00		\$ 14,273.00	\$ 349.00
B29.01 Agent For The Elderly Expenses	\$ -	\$ 400.00		\$ 400.00	\$ -
B29.02 Senior Ctr Coordinator	\$ 24,305.91	\$ 24,697.00		\$ 25,314.00	\$ 617.00
B29.03 Operating Expenses	\$ 32,159.53	\$ 32,336.00		\$ 33,000.00	\$ 664.00
TOTALS	\$ 70,169.53	\$ 71,357.00		\$ 72,987.00	\$ 1,630.00
B30 MISCELLANEOUS					
B30.00 Cemeteries	\$ 5,540.65	\$ 8,000.00		\$ 8,000.00	\$ -
B30.01 Tax Refunds (Prior Year)	\$ 1,687.49	\$ 1.00		\$ 1.00	\$ -
B30.02 Annual Memberships/Dues	\$ 3,320.00	\$ 3,500.00		\$ 3,500.00	\$ -
B30.03 Wheeler Library	\$ 65,000.00	\$ 65,000.00		\$ 100,000.00	\$ 35,000.00
B30.04 Miscellaneous	\$ 75.00	\$ 750.00		\$ 750.00	\$ -
B30.07 Lake Assoc Weed Control Assist	\$ 16,100.00	\$ 15,000.00		\$ 15,000.00	\$ -
TOTALS	\$ 91,723.14	\$ 92,251.00		\$ 127,251.00	\$ 35,000.00

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
B31 NEGOTIATION FUNDS					
B31.00 Negotiation Expense	\$ -	\$ -		\$ -	\$ -
TOTALS	\$ -	\$ -		\$ -	\$ -
B34 LAND USE DEPARTMENT					
Land Use Operating					
B34.00 Attorney	\$ 8,258.89	\$ 10,000.00		\$ 10,000.00	\$ -
B34.01 Office Expense	\$ 440.78	\$ 2,000.00		\$ 2,000.00	\$ -
B34.02 Advertising	\$ 2,312.45	\$ 4,400.00		\$ 4,400.00	\$ -
B34.03 Planning and Zoning Commission					\$ -
B34.031 Salary - PDZO	\$ 77,255.14	\$ 79,686.00		\$ 81,668.00	\$ 1,982.00
B34.032 Wages - LU Admin Asst	\$ 43,912.25	\$ 51,304.00		\$ 49,816.00	\$ (1,488.00)
B34.033 Travel Expenses	\$ -	\$ 400.00		\$ 400.00	\$ -
B34.034 Contracted Consulting	\$ 875.00	\$ 2,500.00		\$ 2,500.00	\$ -
B34.035 Membership Dues	\$ 509.00	\$ 755.00		\$ 755.00	\$ -
B34.036 Training/Seminars	\$ -	\$ 1,655.00		\$ 1,655.00	\$ -
Building Department					
B34.041 Wages - Building Official	\$ 31,320.00	\$ 31,200.00		\$ 31,200.00	\$ -
B34.042 Stipend - Admin. Asst.	\$ -	\$ -		\$ -	\$ -
B34.043 Membership Dues	\$ -	\$ -		\$ -	\$ -
B34.044 Training	\$ -	\$ 50.00		\$ 50.00	\$ -
B34.045 Travel Expenses	\$ -	\$ 50.00		\$ 50.00	\$ -
B34.046 Misc./Operating Expense	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -
Water Pollution Control Authority					
B34.051 Water Testing	\$ -	\$ 500.00		\$ -	\$ (500.00)
B34.052 Misc./Planning	\$ -	\$ 2,500.00		\$ 1,000.00	\$ (1,500.00)
B34.053 Water/Sewer Analyst	\$ -	\$ -		\$ 15,600.00	\$ 15,600.00
B34.06 Zoning Board of Appeals	\$ -	\$ 100.00		\$ 100.00	\$ -
Inland Wetlands Commission					
B34.071 Wages - WEO	\$ 7,913.04	\$ 8,071.00		\$ 8,273.00	\$ 202.00
B34.072 Misc./Operating Expense	\$ 305.80	\$ -		\$ -	\$ -
B34.08 Conservation Commission	\$ 2,391.86	\$ 2,100.00		\$ 2,175.00	\$ 75.00
B34.09 Affordable Housing	\$ 277.87	\$ 500.00		\$ 1,000.00	\$ 500.00
TOTALS	\$ 175,772.08	\$ 198,771.00		\$ 213,642.00	\$ 14,871.00
TOTAL GENERAL GOVERNMENT	\$ 4,868,942.47	\$ 5,319,391.00	\$ -	\$ 5,573,807.75	\$ 254,416.75
B32 BOARD OF EDUCATION EXPENDITURES					
B32.00 BOE Expenditures	\$ 13,909,863.00	\$ 14,527,467.00		\$ 15,288,275.00	\$ 760,808.00
TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 13,909,863.00	\$ 14,527,467.00		\$ 15,288,275.00	

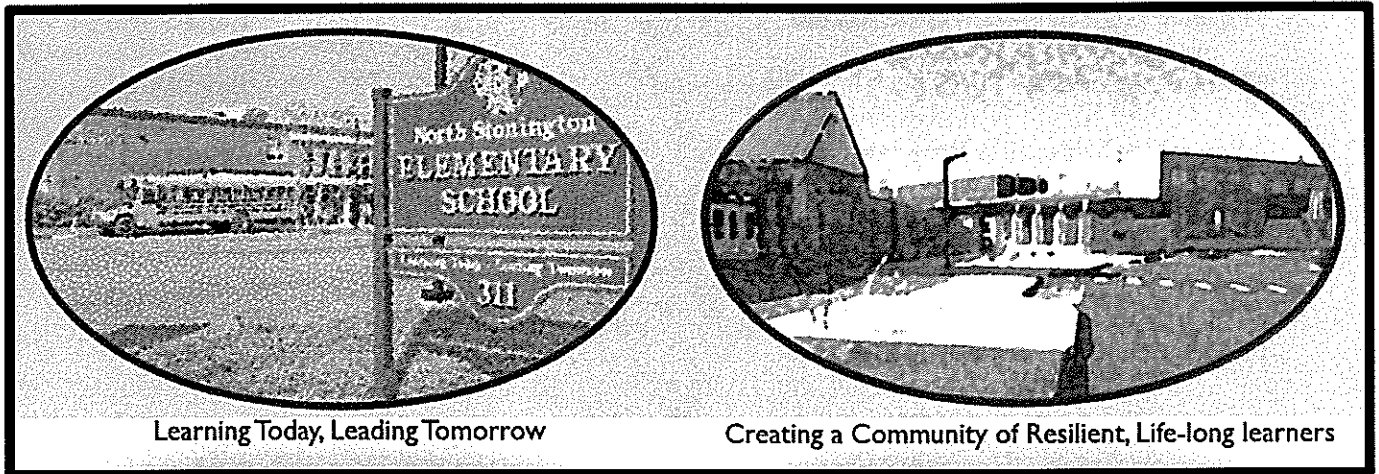
	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
C - CAPITAL EXPENDITURES					
C1 HIGHWAY DEPARTMENT CAPITAL					
C1.09 Dump Truck Refurbish	\$ -	\$ 10,000.00		\$ -	\$ (10,000.00)
*C1.16 Tractor & Mower 2019 - Year 5 of 5	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ -
C1.18 Kingswood/Cedar Ridge (STEAP)	\$ -	\$ -		\$ -	\$ -
C1.19 Truck Replacement	\$ 53,000.00	\$ -		\$ -	\$ -
C1.20 Laurel Wood/Old Colony & Elem Lot (STEAP)	\$ -	\$ -	AA \$395,603	\$ -	\$ -
TOTAL CAPITAL HIGHWAY DEPARTMENT	\$ 78,000.00	\$ 35,000.00	\$ -	\$ 25,000.00	\$ (10,000.00)
C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL					
C2.00 Station Improvements	\$ -	\$ 10,000.00		\$ 10,000.00	\$ -
C2.01 Mack Truck Refurbishment	\$ -	\$ -		\$ -	\$ -
C2.02 Bulky Waste Pile Closure	\$ -	\$ 25,000.00		\$ 25,000.00	\$ -
C2.03 Walking Floor Trailer	\$ -	\$ 46,000.00		\$ 57,450.00	\$ 11,450.00
C2.04 Front End Loader	\$ -	\$ -		\$ 100,000.00	\$ 100,000.00
TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$ -	\$ 81,000.00	\$ -	\$ 192,450.00	\$ 111,450.00
C3 SELECTMEN CAPITAL					
C3.00 Ambulance Assoc - Equipment	\$ -	\$ -		\$ -	\$ -
C3.01 Computer Expense	\$ 16,000.00	\$ 17,000.00		\$ 14,000.00	\$ (3,000.00)
C3.04 Town Building Maintenance	\$ -	\$ 20,000.00		\$ 30,000.00	\$ 10,000.00
C3.06 Volunteer Fire Co. Equip/Hose	\$ -	\$ -		\$ -	\$ -
C3.07 Volunteer Fire Co. Turnout Gear	\$ 21,000.00	\$ 23,000.00		\$ 23,000.00	\$ -
C3.15 Land Acquisition Fund	\$ 1,000.00	\$ 2,000.00		\$ 5,000.00	\$ 3,000.00
C3.21 Plan of Conservation & Development	\$ 15,000.00	\$ 30,000.00		\$ -	\$ (30,000.00)
C3.24 Volunteer Fire Co Rescue Gear	\$ -	\$ 11,000.00		\$ 11,000.00	\$ -
C3.26 Boombridge	\$ -	\$ -		\$ -	\$ -
C3.35 Farm 1750 House Repairs	\$ 30,000.00	\$ 30,000.00	T \$7,100	\$ 40,000.00	\$ 10,000.00
*C3.36 Breathing Apparatus - 4Yr Lease	\$ -	\$ -		\$ -	\$ -
*C3.41 NSVFC Tanker (7 Year Lease Payment) Year 3 of 7	\$ 70,068.00	\$ 69,970.00		\$ 69,970.00	\$ -
*C3.42 NSAA Ambulance and 2 Stretchers Lease Payment	\$ 64,685.00	\$ 64,685.00		\$ -	\$ (64,685.00)
C3.44 Water/Sewer Infrastructure	\$ -	\$ -		\$ -	\$ -
C3.46 Rec Center Facility Upgrades	\$ -	\$ -		\$ -	\$ -
C3.47 Financial Software	\$ 60,325.00	\$ -		\$ -	\$ -
C3.48 Animal Control Vehicle	\$ -	\$ 25,000.00		\$ -	\$ (25,000.00)
C3.50 NSVFC Radio Replacement	\$ -	\$ -		\$ -	\$ -
C3.51 Ambulance Assoc - Lucas Device Replacement	\$ -	\$ -		\$ 20,000.00	\$ 20,000.00
C3.52 Ambulance Assoc - Radio Replacement	\$ -	\$ -		\$ 10,000.00	\$ 10,000.00
C3.53 NSVFC Rescue Truck Refurbish	\$ -	\$ -		\$ 75,000.00	\$ 75,000.00
C3.54 NSVFC Service Truck	\$ -	\$ -		\$ 25,000.00	\$ 25,000.00
TOTAL CAPITAL SELECTMEN	\$ 278,078.00	\$ 292,655.00	\$ -	\$ 322,970.00	\$ 30,315.00
TOTAL CAPITAL EXPENDITURES	\$ 356,078.00	\$ 408,655.00	\$ -	\$ 540,420.00	\$ 131,765.00
D - REDEMPTION OF DEBT					
D1.22 School Modernization Project USDA Payment	\$ 1,067,765.00	\$ 1,067,765.00		\$ 1,067,765.00	\$ -
D1.23 Center for Emergency Services USDA Payment	\$ 315,184.00	\$ 315,184.00		\$ 315,184.00	\$ -
TOTAL REDEMPTION OF DEBT	\$ 1,382,949.00	\$ 1,382,949.00	\$ -	\$ 1,382,949.00	\$ -

North Stonington Public Schools

Board of Education

Budget

2023-2024



Board of Education

Christine Wagner – Chair

Alex Karpinski – Vice Chair

Jamie Towle-Weicksel – Secretary

Lisa Mazzella

Phil Mendolia

Chet Stefanowicz

Stephanie Mastroianni

Bryan Burdick

Administration

Troy C. Hopkins, Superintendent

William Merrill, Business Manager

Alison Mullane, Director of Student Services

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

Allison Reyes, Assistant Principal, Wheeler High/Middle School

Robert Cillino, Principal, North Stonington Elementary School

Table of Contents

Introduction	Page 3
Vision and Mission	Page 3
BOE Goals	Page 3
Recent Initiatives and Impressive Accomplishments	Page 4
North Stonington Elementary School	Page 4
Wheeler High School/Middle School	Page 5
Student Services	Page 6
Alternative Education Program	Page 7
Enrollment	Page 7
Budget Challenges and Impact	Page 7
Essential Improvements	Page 8
Collaboration with the town	Page 8
Budget Compared to Area School Districts	Page 10
Administrative Costs	Page 10
Staffing	Page 11
Summary	Page 11
Budget History	Page 12
Budget Chart	Page 13

Introduction

The North Stonington Public Schools budget for the 2023-2024 school year is built upon the reality of collaboration with the Town of North Stonington and the goal of maintaining a high quality educational experience for all of our students. Our Vision, Mission, and BOE goals provide purpose and guidance in the important work of preparing our learners for a successful future.

Vision and Mission

Vision - Preparing all students to take their place as culturally and globally competent citizens

Mission - As a Learning Center of Excellence, North Stonington Public Schools is committed to preparing literate, collaborative, critical thinkers and problem-solvers, empowered to embrace and successfully pursue their passions and talents.

School Mottos

North Stonington Elementary School - *Learning Today, Leading Tomorrow*

North Stonington Middle/High School - *Creating a Community of Resilient, Life-long learners*

BOE Goals

In October 2022, The Board of Education adopted the following goals for the next three years:

- ❖ Embed practices and procedures throughout the schools and curriculum experiences that ensure all students, staff, and families feel safe, valued and have a sense of belonging
- ❖ Design, document and implement innovative instructional opportunities that empower each learner
- ❖ Develop and follow efficient and transparent processes to ensure smooth flow of operations and enable increased focus on learning

Recent Initiatives and Impressive Accomplishments

There is strong community pride in the school system for many reasons, and the momentum for continuous school improvement is strong. Here are just a few impressive facts. Overall, our test scores remain very high and we had the highest 8th grade science scores in the whole state! We have a well-developed senior project requirement through which students explore their career interests. This year, we implemented the new CT SEDS software for special education. All certified staff and paraprofessionals were trained on restorative practices at the beginning of the school year. These practices build a stronger sense of community and empathy for others. We hosted area athletes to produce a series of videos promoting positive fan behavior at sporting events. Many staff have received training in innovative instruction and are implementing new and different learning strategies. Under the innovative instruction goal, the elementary school is designing and implementing interdisciplinary STEAM lessons. We also will be seeking district accreditation through the New England Association of Schools and Colleges (NEASC). This recognition has many benefits including coherent PK-12 curriculum, aligned visions and missions, and support for the achievement of district and school goals.

North Stonington Elementary School (PreK through Grade 6)

The proposed budget for North Stonington Elementary School has some increases that the school staff feel are necessary and in-step with the BOE adopted goals for the next three years. The elementary school continues to shine in terms of outcomes for our students, as noted not only by the excellent SBAC and NGSS test scores, but also the very positive and welcoming atmosphere of our school.

Some of the budget increases you will notice are in mathematics, instructional supplies, and personnel. Our instructional supplies budget has been cut year after year, yet these are the basic supplies we need to run a school and educate our students. We find it a very efficient practice to have all supplies ordered by the office so as to have those supplies on-hand and ready to go as teachers need them. They are kept in a central location and teachers do not have to worry about running out as the year progresses. Our Art supplies line has also increased slightly due to it being cut in the previous year. This year, we added art clubs for grade 4 through 6 which allow students with an interest in art to enhance their artistic skills.

Our personnel requests focus on our students feeling safe and valued. We are finding a higher number of students at lower grades who have trouble self-regulating along with others who have missed out on some of those foundational social and academic skills due to the pandemic lockdowns, masks, etc. We are looking to have regular education Kindergarten paraprofessionals to assist classroom teachers in helping students get caught up and back on track behaviorally and academically.

In math, we are looking to take an efficient and innovative step in terms of preparing students for middle school. Next year we plan to pilot the DESMOS IM program, which will be used by the middle school math team. In doing this, we are looking to help set a base for our 6th graders to assist them as they progress in their math experiences. It would also allow us to look at adding an accelerated math program at that level so as to alleviate the burden of grade seven teachers preparing students for geometry in grade eight. The content could be spread out over two years as opposed to one.

Additionally, under innovative instruction, we are starting our curriculum work along with the possibility of obtaining NEASC accreditation as a district. This year we are currently working in year one of our ELA and PE curricula. Year two will require more release time to write along with additional PD opportunities to ensure we are completing this work with fidelity. While this year we work on our mission and vision, we will be looking to purchase some signage and ways to share this with all of our stakeholders and bring our mission and vision to life both in and out of the classroom.

Wheeler High School/Middle School (Grade 7 through Grade 12)

We have created a budget for Wheeler with our district goals at the forefront of our planning. We are so excited to bring back our Materials Processing classes to our course catalog and return interested students to our **woodshop**. This programming continues to support our *Vision of the Graduate* and ties in with our **multiple career pathways** that students can choose for their studies. We continue to work hard to provide students with practical experiences that will benefit their post-high school choices, whatever they may be. We are aware that statistics are changing and many are entering the workforce right after high school and our mission is to prepare all students for these post-secondary plans. Along with our Business and Engineering Pathways, we also have added an Education Pathway for students interested in pursuing a career in teaching. All of these options allow students to participate in internships giving them hands-on practical real-world experiences while at the same time, also enhancing our classrooms. As we innovate our program of studies, these options allow all students opportunities to be successful after high school.

Wheeler Budget Highlights:

Materials Processing: This budget includes the revitalization of our woodshop in our Tech Ed offerings. We will also move our Set Design class to this area so students interested in this type of craftsmanship can hone their skills in our district. (Safe/Valued, Innovative Instruction)

Stemscopes Science Program: This program aligns to NGSS and provides students with STEM activities that promote collaboration and analysis. (Innovative Instruction)

Math program changes: Switching to Desmos, which is an interactive, discovery-based learning program for grades 7-9. Also updated Calc and Pre-calc books to better align with the state curriculum. (Innovative Instruction)

Naviance: Renewal of our five-year contract for online exploration of colleges and assistance with the college process. The career portal is also accessible for students to query their own fit into colleges of choice.(Innovative Instruction)

NEASC Accreditation: We are applying for district accreditation and we are the first school district in CT to do so. This budget supports continuous professional development for staff to prepare for our 2023 visit, including aligning our K-12 curriculum across schools as well as materials needed for the collaborative conference. (Efficient Practices, Innovative Instruction, and Safe/Valued)

Expansion of Pathways(Schoolwide instruction): Continued work-study, and internship opportunities for students to be involved with in high school. Continued partnership with Westerly Ed to get students certified in Sheet Metal, Pipefitting, and Electrical. (Innovative Instruction, Safe/Valued)

Athletics: Programming is growing rapidly! Co-ops and teams-of-one allow students to participate in sports not necessarily offered on our own campus. Currently, we have a nice collaboration with Griswold with football, wrestling and indoor track. We also co-op with St. Bernard's in lacrosse and tennis and Woodstock Academy in Girl's Ice Hockey. Teams-of-one include swimming with students at Fitch. We are now transporting 8 teams during the 3 athletic seasons. (Safe/valued)

Student Services

The Student Services Department provides federally and state-mandated support to *all* students in North Stonington. Those supports include tiered intervention for regular education students, 504 accommodations for students with medical (including mental health) issues, and special education services for students who qualify.

North Stonington, like the rest of the country, has experienced a dramatic uptick in the number of students who experience mental health issues like anxiety and depression. According to the CDC, the number of young people experiencing mental health struggles was on the rise before the pandemic. The pandemic exacerbated the need to address these mental health issues. Teachers see the effect in their classes. In the elementary school, students have acted out in ways that are distracting to peers and disruptive to the learning environment. Some of those behaviors have been yelling, swearing, kicking, punching, bolting from the room, throwing objects, making verbal threats, etc. At Wheeler, the behaviors involve absences from school or class, avoidance of work, frequent visits to the counseling office to seek support, defiance, and strained social relationships.

To address mental health issues teachers have been focusing on relationship-building and restorative practices. Counselors have worked tirelessly to meet with needy students. And the administration has set up a de-facto alternative education program offering online courses.

Over the last few years, the district employed the services of Bloom Behavior and Consulting Services to address behavioral issues, and outplaced several students whose behavior could not be

handled with the current level of staffing. These solutions have come at a significant cost, one that could be significantly lower if the district could provide the services in-house.

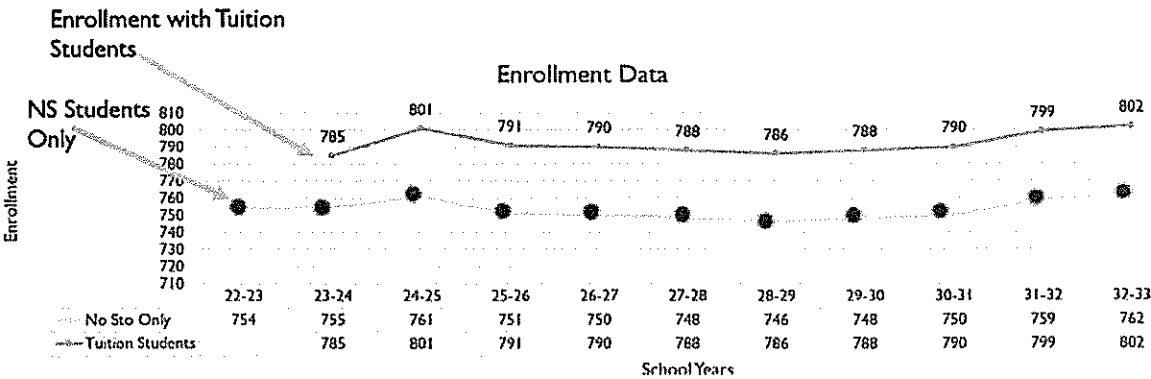
The budget proposal for the student services department in 2023-2024, reflects the need for more counseling and behavioral services (1.0 additional social worker, 1.0 additional special education teacher, 1.0 additional paraprofessional). It also reflects the need to pay paraprofessionals a wage commensurate with the work they do and the compensation received by their peers in other districts.

Alternative Education Program

Some students benefit from a more flexible, individualized approach to education. The creation of an alternative education program would help ensure success for certain students right here in their hometown. This program has the potential of reducing outplacements which would result in huge savings in tuition and transportation.

Enrollment

The enrollment is very stable and possibly growing in the future. These enrollment numbers do not include 25 tuition students. Adding these in for 2023-2024, totals 785 students. We are planning for up to 40 tuition students in subsequent years. Enrollment projections from NESDEC study, 2022 (added 38 PK students per year).



Budget Challenges and Impact

This proposed budget contains essential funds that support the achievement of these impactful goals. While we could certainly request and spend more, the funds requested in this budget are essential to maintaining your high-quality schools. For instance, most of the budget consists of personnel in terms of salaries and benefits. While under the state average, the new teacher's contract requires an increase of nearly 4%, the new paraprofessional and facilities contract, currently under negotiation, is likely to increase as well. This year, our paraprofessionals are paid a minimal \$15.50 per hour, so obviously we should pay more to attract new employees and retain the dedicated ones we have now. And it just costs more to maintain a high-quality education during these times of increased student need and increased costs. Looking forward to the following year (FY25), we will

need to place an intervention position and a paraprofessional in the BOE budget that are planned to be paid for by a covid-recovery grant in this budget.

Essential Improvements to meet BOE Goals

This budget contains some additional essential items to meet the physical, social, emotional, and academic needs of the students. Currently, our elementary students have physical education class only once per week, our physical fitness scores are low, and more and more students need support developing self-regulation skills in the early grades. In order to address these concerns, we initially added a physical education teacher/dean of students to the budget, however the BOE challenged the administrative team to think creatively. So, we eliminated that new position and will look for ways to increase movement throughout the school day and likely use teacher leaders to help with student behavior. Actually, increases in this budget include three paraprofessionals, a special education teacher, and a school social worker. These staff will be important in the development of our alternative education program. After including these additional requests and a few other smaller items, our total operating budget is at 5.2%.

Collaboration with the town

Four areas worthy of mention regarding collaboration with the town are the non-lapsing account, tuition revenue, use of shared spaces, and identification of efficiencies.

Non-lapsing Account

The North Stonington Public Schools is pleased to collaborate with the Town of North Stonington over the quality of both the school system and town. The BOE is fortunate to have some funds in a non-lapsing account, from which several items have been acquired to enhance the educational experience for students. Items purchased include a basketball shot clock, xylophones for music classes, curtains for the stage, a stage ramp, Chromebooks, sound shells for music performances, and a security gate to separate the common areas from classrooms. While there are ongoing discussions about who pays for repairs and expenses on the inside and outside of buildings, the BOE is happy to consider using significant amounts from the non-lapsing account to pay for items that are not included in this budget proposal. These purchases may include:

- Flashing work on the high school/middle school roof
- Roof repairs from bird damage on the elementary school
- Bollards to prevent vehicles from hitting the high school/middle school building
- Construction of a maintenance shed between the school buildings
- Restoration of the woodshop
- Reception windows in the vestibules to improve security
- Renovations needed for the alternative education program
- Grounds projects
- Blacktop replacement at the Elementary School (part of STEAP Grant with Town)
- Lawn Mower

- Activity Vehicle

Clearly the BOE has used and plans to use the non-lapsing account appropriately and efficiently, to the benefit of both the schools and town.

Tuition Revenue for the Town

The Town of North Stonington receives regular education tuition funds directly and therefore the school does not have access to those funds. This revenue is a direct benefit to the town. We have recently increased the tuition rate to attend Wheeler High School for sending towns. We respectfully ask that this projected revenue of \$304,675 be considered when the Board of Finance is weighing decisions about the proposed Board of Education budget. When factoring in the projected increase in tuition revenue of \$190,345, for the 2023-2024 school year, the NET increase of the BOE budget is 3.9%.

Use of Space

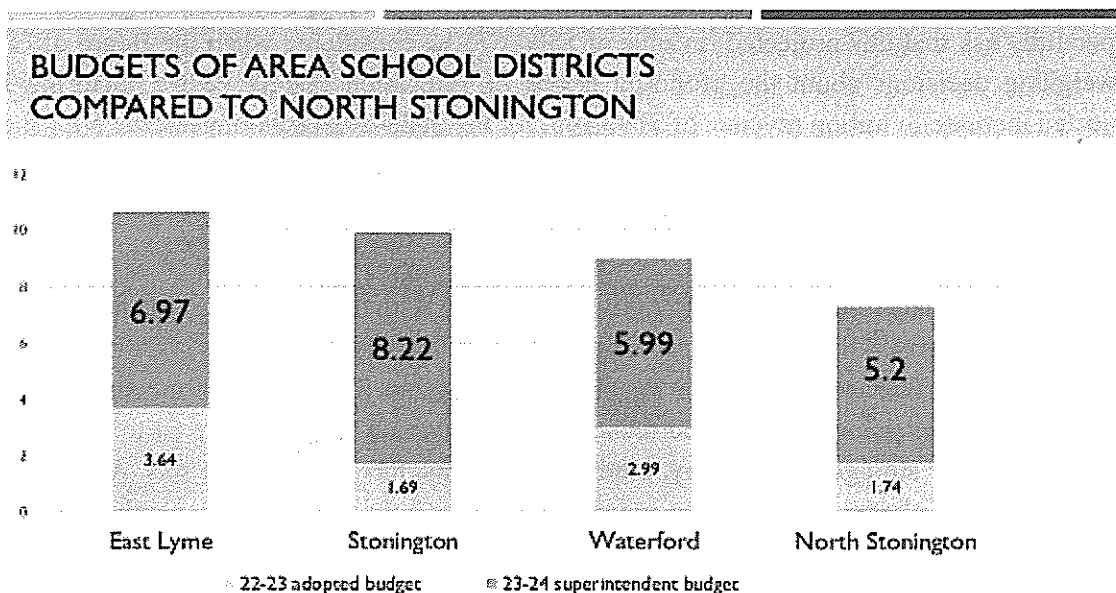
The BOE is fortunate to enjoy a collaborative relationship with the town regarding use of spaces at the old high school building. The central office, information technology office, facilities office, and student services office are all located in the building. Town meetings and BOE meetings both occur in the media center using town-owned technology. In addition, we are allowed to use additional spaces for athletic storage, food pantry, clothing donations, PTO, and drama sets. Also, currently, we are piloting an alternative education program which we hope will be permanently located in the building next year. The renovated woodshop may also be a shared space, hopefully offering adult education courses in the future.

Identification of Efficiencies

In order to save money and function more efficiently, The North Stonington Board of Education has made several significant decisions and adjustments over the past year. We used CIRMA, our insurance company, to conduct a free safety audit rather than pay for the same service. We no longer have a contract with a substitute teacher service. We replaced our teacher evaluation software with Google, which we were already using. We no longer use LEARN to supplement our technology department, rather we restructured our personnel to meet the needs with increased efficiency. We implemented a new employee application software that had already been purchased. We absorbed grounds functions into our maintenance department. All these actions have resulted in savings of over \$100,000.

Budget Compared to Area School Districts

Three local school districts have presented their superintendent's budget early in the budget season. Two of these school districts are higher (Stonington at 8.22%, and East Lyme at 6.97%) and one is lower (Waterford at 5.99%) than the North Stonington BOE budget of 5.2%. When we add in the budgets adopted in 2022-2023, all of these towns would have budget increases higher than North Stonington Public Schools. (see chart below)



Administrative Costs

In small districts many people have to wear many different hats. It is more challenging than working in a larger school district, but also more rewarding. When we compare PK-12 districts of similar size (Westbrook, Bolton, Thomaston), we are clearly not top heavy. Two of these districts have full time curriculum coordinators. We are proposing adding a \$15,000 stipend for that vital curriculum oversight and support work.

Role	North Stonington	Westbrook	Bolton	Thomaston
Superintendent	180,250	205,607	186,743	194,919
Director of Student Services	145,680	163,335	164,836	150,697
HS Principal	161,080	174,227	162,125	157,474
HS Assistant Principal/ Dean of <u>Stds.</u>	145,680	10,000 -- Dean MS 15,000 -- Dean HS	117,135	138,642
MS Principal	NA	150,000	NA	124,077
ES Principal	155,508	166,426	148,222	150,697
ES Assistant Principal	NA	0	131,740	NA
Curriculum Director	15,000 stipend	7,500 stipend	137,553	150,697
Total Administrative Costs	\$803,198	\$892,095	\$1,048,354	\$1,067,426

Staffing (2023-2024)

The staff list below includes the proposed new staff (social worker, special education teacher, and 3 paraprofessionals):

Position	Number of Staff	Total Salary
Regular Education Teachers	69	\$5,188,286
Special Education Teachers	11	\$732,859
Guidance Counselors	2	\$154,824
School Psychologists	2	\$166,536
Speech Pathologists	2	\$150,938
Occupational Therapist	1	\$78,770
School Social Workers	2	\$120,262
School Nurses	3.2	\$138,527
Paraprofessionals	21	\$413,656
Custodians and Maintenance	9	\$435,319
Central Office	7	\$631,386
Administrators (school and Sp. Ed.)	4	\$607,948
School Secretaries	4	\$201,232
Total Staff in Budget	139.2	

Additional Staff paid by Grants (IDEA and ESSER III - Covid Recovery)

Paraprofessionals	3
Intervention Teacher	2
Total Staff in Budget and Grants	144.2

Summary

Aligned to our goals, The North Stonington Board of Education believes this budget is transparent to and collaborative with the Town of North Stonington. It reflects the educational needs of students while being sensitive to residents during a time of inflation. After factoring in the increased revenue to the town generated from non-resident student tuition, the actual cost to the taxpayer is only 3.9% over last year. We appreciate your interest in the education of our youngest residents.

Budget History

History of Budget Increases			
YEAR	BUDGET	INCREASE	%
1991-1992	\$5,484,635.00	\$297,361.00	5.73%
1992-1993	\$5,838,287.00	\$353,652.00	6.45%
1993-1994	\$6,158,980.00	\$320,693.00	5.49%
1994-1995	\$6,377,150.00	\$218,170.00	3.54%
1995-1996	\$6,681,016.00	\$303,866.00	4.76%
1996-1997	\$6,921,401.00	\$240,385.00	3.60%
1997-1998	\$7,144,084.00	\$222,683.00	3.22%
1998-1999	\$7,322,686.00	\$178,602.00	2.50%
1999-2000	\$7,837,606.00	\$514,920.00	7.03%
2000-2001	\$8,422,138.00	\$636,473.00	8.12%
2001-2002	\$8,977,128.00	\$554,990.00	6.59%
2002-2003	\$9,717,818.00	\$522,618.00	5.68%
2003-2004	\$11,551,837.00	\$1,834,019.00	18.87%
2004-2005	\$10,399,099.00	-\$1,152,738.00	-9.98%
2005-2006	\$11,022,950.00	\$623,851.00	6.00%
2006-2007	\$11,551,837.00	\$528,887.00	4.80%
2007-2008	\$11,641,578.00	\$89,741.00	0.78%
2008-2009	\$11,902,560.00	\$260,982.00	2.24%
2009-2010	\$12,081,172.00	\$178,612.00	1.50%
2010-2011	\$12,081,172.00	\$0.00	0.00%
2011-2012	\$12,081,172.00	\$0.00	0.00%
2012-2013	\$12,095,282.00	\$14,110.00	0.12%
2013-2014	\$12,696,602.00	\$601,320.00	4.97%
2014-2015	\$12,739,602.00	\$43,000.00	0.34%
2015-2016	\$12,759,102.00	\$19,500.00	0.15%
2016-2017	\$12,875,068.00	\$115,966.00	0.91%
2017-2018	\$12,875,068.00	\$0.00	0.00%
2018-2019	\$13,514,959.00	\$639,891.00	4.97%
2019-2020	\$13,775,463.00	\$260,504.00	1.93%
2020-2021	\$14,119,738.00	\$344,275.00	2.50%
2021-2022	\$14,278,721.00	\$158,983.00	1.13%
2022-2023	\$14,527,467.00	\$248,746.00	1.74%

Average increase over the last 10 years (including this proposed budget of 5.2%) = 1.9

Average increase over the last 10 years - Social Security - Cost of Living Adjustment = 2.58%

**NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 23-24**

Location	Description	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Budget	Budget \$ Change	Budget % Change
	Salary & Wages					
1	Salaries: Elementary School Nurse	\$46,675	\$47,585	\$50,080	\$2,495	5.2%
5	Salaries: Middle School Nurse	\$25,141	\$25,467	\$26,809	\$1,342	5.3%
6	Salaries: High School Nurse	\$25,130	\$25,467	\$26,809	\$1,342	5.3%
2	Salaries, Nurse Substitutes	\$0	\$3,093	\$3,000	-\$93	-3.0%
2	Salaries, Central Office	\$603,703	\$616,813	\$631,386	\$14,573	2.4%
2	Salaries, Administrators - SPED	\$145,258	\$142,824	\$145,680	\$2,856	2.0%
6	Salaries, Administrators - Principal	\$144,934	\$157,535	\$161,080	\$3,545	2.3%
1	Salaries, Administrators - Elem.	\$194,106	\$150,196	\$155,508	\$5,312	3.5%
5	Salaries, Administrators - Asst Principal	\$144,934	\$142,824	\$145,680	\$2,856	2.0%
2	Salaries, Summer Reg Ed Teachers	\$15,624	\$19,068	\$20,000	\$932	4.9%
2	Salaries, Speech Therapist	\$132,542	\$136,249	\$150,938	\$14,689	10.8%
2	Salaries, Special Ed Teachers	\$568,575	\$628,037	\$732,859	\$104,822	16.7%
2	Salaries, Sp. Ed teachers Summer School	\$16,329	\$18,533	\$18,000	-\$533	-2.9%
2	Salaries, Regular Ed Teachers	\$4,895,198	\$4,906,145	\$5,188,286	\$282,141	5.8%
2	Salaries, Psychologist	\$74,055	\$156,229	\$166,536	\$10,307	6.6%
2	Salaries, Occupational Therapist	\$76,084	\$77,225	\$78,770	\$1,545	2.0%
5	Salaries, Media Specialist MS	\$45,145	\$45,823	\$46,739	\$917	2.0%
6	Salaries, Media Specialist HS	\$45,146	\$45,823	\$46,739	\$917	2.0%
1	Salaries, Media Specialist Elementary	\$72,014	\$75,475	\$78,985	\$3,510	4.7%
6	Salaries, Guidance Add'l Days	\$0	\$3,207	\$3,500	\$293	9.1%
5	Salaries, Guidance - MS	\$76,195	\$74,975	\$77,412	\$2,438	3.3%
6	Salaries, Guidance - HS	\$76,195	\$74,975	\$77,412	\$2,438	3.3%
1	Salaries, Elementary Homework Club	\$8,063	\$15,624	\$10,000	-\$5,624	-36.0%
1	Salaried, Elementary Enrichment	\$1,197	\$3,654	\$3,500	-\$154	-4.2%
2	Extra Duty/Coaching Stipends*	\$187,886	\$199,511	252290	\$52,779	26.5%
6	Salaries, Secretarial Overtime, MS/HS	\$1,406	\$1,500	\$1,500	\$0	0.0%
1	Salaries, Secretarial Overtime, Elem	\$171	\$1,500	\$1,500	\$0	0.0%
5	Salaries, Secretarial - MS (1.5 staff)	\$65,668	\$69,284	\$71,596	\$2,313	3.3%
6	Salaries, Secretarial - HS (1.5 staff)	\$65,643	\$69,284	\$73,096	\$3,813	5.5%
1	Salaries, Secretarial - Elem.	\$52,639	\$54,218	\$56,540	\$2,322	4.3%
2	Salaries, Custodial Overtime	\$30,964	\$39,455	\$20,000	-\$19,455	-49.3%
2	Salaries: Program/Office Aides	\$9,480	\$10,829	\$10,046	-\$783	-7.2%
2	Salaries: Health Room Aide	\$13,933	\$19,243	\$19,767	\$524	2.7%
2	Salaries, Summer School Paraprofessionals	\$3,316	\$5,208	\$5,208	\$0	0.0%
2	Salaries, Sp. Ed. Paraprofessionals	\$309,036	\$357,264	\$413,656	\$56,392	15.8%
2	Salaries, Cafeteria Aides	\$15,782	\$12,740	\$10,046	-\$2,694	-21.1%
2	Salaries, Social Worker	\$60,310	\$57,460	\$120,262	\$62,802	109.3%
2	Salaries: Custodial, Buildings & Grounds	\$398,415	\$435,319	\$435,319	\$0	0.0%
5	Per Diem Substitutes - MS	\$18,764	\$34,125	\$46,000	\$11,875	34.8%
6	Per Diem Substitutes - HS	\$18,900	\$34,125	\$46,000	\$11,875	34.8%
1	Per Diem Substitutes - Elementary	\$75,107	\$68,250	\$92,000	\$23,750	34.8%
5	Officials/Constables - MS	\$3,077	\$8,027	\$10,000	\$1,973	24.6%
6	Officials/Constables - HS	\$23,434	\$33,884	\$40,000	\$6,116	18.0%
2	Salaries, Non-Public Nurses	\$17,027	\$17,429	\$15,062	-\$2,367	-13.6%
2	Salaries, Tutors, Reg. Ed.	\$8,675	\$2,000	\$2,000	\$0	0.0%
2	Salaries Tutors - Sp. Ed.	\$420	\$8,300	\$0	-\$8,300	-100.0%
6	Athletic Trainer	\$7,500	\$12,000	\$12,000	\$0	0.0%
	Totals	\$8,819,795	\$9,143,799	\$9,799,597	\$655,799	7.2%
Key	1= NSES, 2= District, 5= WMS, 6=WHS					
	* = detail sheet attached					

**NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 23-24**

Location	Description	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Budget	Budget \$ Change	Budget % Change
	Benefits					
2	Medical Insurance	\$1,684,380	\$1,643,829	\$1,665,375	\$21,546	1.3%
2	Social Security	\$241,033	\$256,335	\$268,034	\$11,699	4.6%
2	HSA Contributions	\$148,183	\$168,700	\$145,800	-\$(\$22,900)	-13.6%
2	Workmans Compensation Insurance	\$88,256	\$103,706	\$95,000	-\$(\$8,706)	-8.4%
2	Dental Insurance	\$96,031	\$94,265	\$94,378	\$113	0.1%
2	Employee Retirement	\$69,467	\$82,146	\$80,000	-\$(\$2,146)	-2.6%
2	Life Insurance	\$32,921	\$37,167	\$35,000	-\$(\$2,167)	-5.8%
2	Course Reimbursement	\$25,000	\$25,000	\$26,000	\$1,000	4.0%
2	Salaries, Insurance Waivers	\$18,567	\$13,500	\$18,000	\$4,500	33.3%
2	Unemployment Compensation	\$2,050	\$15,660	\$15,000	-\$(\$660)	-4.2%
2	Eyewear Self Insurance	\$3,068	\$5,000	\$4,000	-\$(\$1,000)	-20.0%
2	125 Benefits Plan Management	\$928	\$1,950	\$1,950	\$0	0.0%
	Total Benefits	\$2,409,884	\$2,447,258	\$2,448,537	\$1,279	0.1%
	Purchased Services					
2	SPED Purchased Services	\$123,139	\$85,000	\$150,000	\$65,000	76.5%
2	Contract Negotiations	\$0	\$13,014	\$77,983	\$64,969	499.2%
2	Liability Ins. & Employee Bonding Fees	\$34,867	\$35,054	\$35,000	-\$(\$54)	-0.2%
2	Innovative Instruction - PD	\$0	\$25,000	\$1,000	-\$(\$24,000)	-96.0%
2	Professional Service Consultants	\$20,366	\$25,000	\$25,000	\$0	0.0%
2	Annual Audit	\$11,350	\$15,300	\$19,600	\$4,300	28.1%
2	Fiscal Services*	\$40,629	\$38,905	\$17,000	-\$(\$21,905)	-56.3%
2	Athletic Insurance	\$8,423	\$9,600	\$9,000	-\$(\$600)	-6.3%
1	Out of District Workshops	\$0	\$8,515	\$2,000	-\$(\$6,515)	-76.5%
6	Out of District Workshops	\$552	\$4,215	\$2,000	-\$(\$2,215)	-52.6%
2	Travel/Conferences, Central Office	\$181	\$4,500	\$4,500	\$0	0.0%
2	Prof Dev. Administrators	\$250	\$4,000	\$4,000	\$0	0.0%
5	Travel/Conferences	\$0	\$4,215	\$1,500	-\$(\$2,715)	-64.4%
2	E-Rate Consultant	\$5,500	\$2,200	\$2,300	\$100	4.5%
2	Cyber Insurance	\$0	\$15,000	\$0	-\$(\$15,000)	-100.0%
2	Teacher Substitute Management Services	\$28,332	\$25,000	\$0	-\$(\$25,000)	-100.0%
	Total Purchased Services	\$273,588	\$314,518	\$350,883	\$36,365	11.6%
	Supplies - Cut 10%					
5	8th Grade Class Night Supplies	\$165	\$500	\$540	\$40	8.0%
6	9th Grade Orientation Supplies	\$0	\$300	\$270	-\$(\$30)	-10.0%
6	Academic Awards Supplies	\$506	\$500	\$540	\$40	8.0%
5	Awards & Banquets	\$512	\$1,200	\$1,080	-\$(\$120)	-10.0%
6	Awards/Banquets	\$4,776	\$5,500	\$4,950	-\$(\$550)	-10.0%
2	Custodial/Maintenance Supplies	\$69,540	\$59,900	\$54,000	-\$(\$5,900)	-9.8%
2	Custodian Uniform Allowance	\$3,348	\$0	\$900	\$900	***
6	Distance Learning		\$2,000	\$2,700	\$700	35.0%
1	Instr Supp, Art	\$0	\$2,500	\$4,140	\$1,640	65.6%
5	Instr Supp, Art	\$0	\$2,300	\$2,574	\$274	11.9%
6	Instr Supp, Art	\$868	\$8,900	\$8,829	-\$(\$71)	-0.8%
6	Instr Supp, Business Education	\$0	\$0	\$331	\$331	***
1	Instr Supp, Computer Education	\$0	\$2,800	\$2,970	\$170	6.1%
5	Instr Supp, English	\$0	\$1,575	\$683	-\$(\$892)	-56.7%
6	Instr Supp, English	\$0	\$2,034	\$2,358	\$324	15.9%
5	Instr Supp, Guidance	\$0	\$250	\$315	\$65	26.0%
6	Instr Supp, Guidance	\$0	\$250	\$315	\$65	26.0%
5	Instr Supp, Health	\$0	\$800	\$720	-\$(\$80)	-10.0%

**NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 23-24**

Location	Description	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Budget	Budget \$ Change	Budget % Change
6	Instr Supp, Health	\$0	\$1,015	\$1,098	\$83	8.2%
1	Instr Supp, Language Arts	\$0	\$19,285	\$12,943	-\$6,342	-32.9%
1	Instr Supp, Mathematics	\$0	\$2,152	\$2,812	\$660	30.7%
5	Instr Supp, Mathematics	\$0	\$88	\$235	\$147	166.9%
6	Instr Supp, Mathematics	\$0	\$1,553	\$209	-\$1,344	-86.5%
1	Instr Supp, Media Center	\$0	\$569	\$540	-\$29	-5.1%
6	Instr Supp, Media Center	\$0	\$8,388	\$8,266	-\$122	-1.5%
5	Instr Supp, Music	\$0	\$1,375	\$1,238	-\$138	-10.0%
6	Instr Supp, Music	\$885	\$1,525	\$1,530	\$5	0.3%
1	Instr Supp, Music -Instrumental & Chorus	\$0	\$1,165	\$1,080	-\$85	-7.3%
1	Instr Supp, Physical Education	\$0	\$1,000	\$900	-\$100	-10.0%
5	Instr Supp, Physical Education	\$0	\$1,225	\$990	-\$235	-19.2%
6	Instr Supp, Physical Education	\$0	\$1,225	\$1,103	-\$123	-10.0%
1	Instr Supp, Pre-K	\$765	\$0	\$3,150	\$3,150	***
1	Instr Supp, Reading	\$0	\$4,808	\$3,760	-\$1,048	-21.8%
5	Instr Supp, Reading	\$0	\$305	\$417	\$112	36.7%
1	Instr Supp, School-Wide	\$38,020	\$0	\$22,500	\$22,500	***
5	Instr Supp, School-Wide	\$178	\$0	\$2,846	\$2,846	***
6	Instr Supp, School-Wide	\$43,065	\$0	\$4,500	\$4,500	***
1	Instr Supp, Science	\$0	\$3,654	\$1,540	-\$2,114	-57.9%
5	Instr Supp, Science	\$0	\$1,557	\$1,508	-\$50	-3.2%
6	Instr Supp, Science	\$0	\$2,026	\$4,095	\$2,069	102.1%
1	Instr Supp, Social Studies	\$0	\$824	\$1,280	\$456	55.3%
5	Instr Supp, Social Studies	\$0	\$0	\$274	\$274	***
1	Instr Supp, Special Education	\$2,101	\$1,500	\$11,090	\$9,590	639.3%
5	Instr Supp, Technology Education	\$0	\$3,900	\$3,510	-\$390	-10.0%
6	Instr Supp, Technology Education	\$0	\$8,340	\$5,890	-\$2,450	-29.4%
5	Instr Supp, World Language	\$0	\$519	\$1,624	\$1,105	212.9%
6	Instr Supp, World Language	\$0	\$1,689	\$900	-\$789	-46.7%
1	Library Books & Periodicals	\$3,412	\$3,780	\$3,150	-\$630	-16.7%
5	Library Books & Periodicals	\$3,297	\$0	\$0	\$0	***
5	Medical Supplies	\$509	\$1,000	\$900	-\$100	-10.0%
6	Medical Supplies	\$720	\$2,000	\$1,800	-\$200	-10.0%
6	National Honor Society Supplies	\$750	\$750	\$675	-\$75	-10.0%
2	Nursing Supplies	\$3,996	\$2,000	\$1,800	-\$200	-10.0%
1	Office Supplies	\$3,991	\$3,500	\$3,600	\$100	2.9%
5	Office Supplies	\$668	\$500	\$0	-\$500	-100.0%
6	Office Supplies	\$428	\$500	\$2,568	\$2,068	413.6%
2	Office Supplies, Special Education	\$1,497	\$1,500	\$1,350	-\$150	-10.0%
2	Office Supplies/Expense BOE	\$22,399	\$7,550	\$4,500	-\$3,050	-40.4%
2	Office Supplies/Expenses	\$5,436	\$4,000	\$4,500	\$500	12.5%
1	Other Supplies - STEAM	\$0	\$0	\$1,080	\$1,080	***
5	Other Supplies, Clubs	\$0	\$1,400	\$1,260	-\$140	-10.0%
6	Other Supplies, Clubs	\$0	\$1,000	\$900	-\$100	-10.0%
6	Other Supplies, Graduation	\$2,788	\$2,500	\$2,250	-\$250	-10.0%
6	Other Supplies, Guidance	\$0	\$0	\$2,970	\$2,970	***
1	Other Supplies, Special Education	\$8,965	\$1,000	\$900	-\$100	-10.0%
6	Outside Presentations	\$0	\$1,000	\$1,800	\$800	80.0%
5	Repairs, Instructional Equipment	\$544	\$1,638	\$0	-\$1,638	-100.0%
2	Software & Software Licenses*	\$106,305	\$115,036	\$103,500	-\$11,536	-10.0%
6	Sport Supplies - HS	\$20,271	\$12,950	\$11,450	-\$1,500	-11.6%

**NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 23-24**

Location	Description	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Budget	Budget \$ Change	Budget % Change
5	Sport Supplies - MS	\$1,267	\$3,400	\$3,510	\$110	3.2%
2	Supplies Athletic Field*	\$25,606	\$25,700	\$22,500	-(\$3,200)	-12.5%
1	Supplies, After School Activities	\$0	\$1,000	\$900	-(\$100)	-10.0%
2	Testing Supplies, District-Wide	\$0	\$3,200	\$0	-(\$3,200)	-100.0%
2	Testing, Special Education	\$3,751	\$2,000	\$5,580	\$3,580	179.0%
5	Texts, Business Education	\$0	\$255	\$0	-(\$255)	-100.0%
6	Texts, Health	\$219	\$0	\$390	\$390	***
1	Texts, Mathematics	\$0	\$13,202	\$14,490	\$1,288	9.8%
5	Texts, Mathematics	\$431	\$0	\$1,418	\$1,418	***
6	Texts, Mathematics	\$196	\$0	\$6,885	\$6,885	***
1	Texts, Reading	\$0	\$1,960	\$0	-(\$1,960)	-100.0%
5	Texts, Reading	\$458	\$500	\$0	-(\$500)	-100.0%
5	Texts, Science	\$0	\$7,187	\$2,552	-(\$4,635)	-64.5%
6	Texts, Science	\$229	\$2,480	\$1,633	-(\$847)	-34.1%
5	Texts, Social Studies	\$137	\$0	\$383	\$383	***
6	Texts, World Language	\$366	\$0	\$495	\$495	***
5	Tournament Fees	\$160	\$625	\$630	\$5	0.8%
6	Tournament Fees	\$1,795	\$2,500	\$2,700	\$200	8.0%
5	TV Studio Supplies	\$0	\$750	\$675	-(\$75)	-10.0%
	Total Supplies	\$385,321	\$389,359	\$405,734	\$16,375	4.2%
	Tuition					
2	Tuition, Special Ed, Public	\$354,568	\$318,224	\$300,000	-(\$18,224)	-5.7%
2	Tuition, Magnet Schools	\$15,541	\$49,875	\$49,875	\$0	0.0%
2	Adult Education	\$30,705	\$30,705	\$30,705	\$0	0.0%
2	Tuition, Vocational Agriculture	\$21,511	\$27,292	\$22,000	-(\$5,292)	-19.4%
	Total Tuition	\$422,325	\$426,096	\$402,580	-(\$23,516)	-5.5%
	Transportation					
2	Trans, Regular Education*	\$719,880	\$927,181	\$955,692	\$28,511	3.1%
2	Trans, Special Education	\$166,030	\$142,899	\$150,000	\$7,101	5.0%
2	Diesel Fuel for School Buses	\$97,792	\$60,000	\$98,000	\$38,000	63.3%
6	Sports Transportation - HS	\$41,748	\$42,046	\$48,565	\$6,519	15.5%
2	Trans, Co-op sports	\$0	\$20,000	\$20,000	\$0	0.0%
5	Sports Transportation - MS	\$7,505	\$15,078	\$15,000	-(\$78)	-0.5%
	Total Transportation	\$1,032,954	\$1,207,204	\$1,287,257	\$80,053	6.6%
	Facilities, Repairs, and Utilites					
1	Natural Gas - Elementary	\$19,185	\$30,000	\$30,000	\$0	0.0%
6	Natural Gas - High School	\$15,119	\$22,500	\$22,500	\$0	0.0%
5	Natural Gas - Middle School	\$15,119	\$22,500	\$22,500	\$0	0.0%
2	Electricity - Central Office	\$13,073	\$18,816	\$19,000	\$184	1.0%
1	Electricity - Elementary	\$31,868	\$73,424	\$35,000	-(\$38,424)	-52.3%
6	Electricity - High School	\$54,806	\$38,280	\$60,000	\$21,720	56.7%
5	Electricity - Middle School	\$54,806	\$38,280	\$60,000	\$21,720	56.7%
2	General Building Services*	\$106,308	\$113,350	\$125,000	\$11,650	10.3%
6	Facility/Court Rental	\$750	\$1,000	\$1,000	\$0	0.0%
2	Lease of Equipment, CO*	\$4,856	\$8,450	\$5,000	-(\$3,450)	-40.8%
1	Lease of Equipment, Elementary*	\$6,944	\$10,000	\$10,000	\$0	0.0%
6	Lease of Equipment, High School*	\$13,484	\$13,396	\$7,000	-(\$6,396)	-47.7%
5	Lease of Equipment, Middle School*	\$2,115	\$13,396	\$7,000	-(\$6,396)	-47.7%
1	Lease of Equipment, SPED*	\$0	\$185	\$0	-(\$185)	-100.0%
2	Brokerage Fees	\$10,000	\$10,000	\$0	-(\$10,000)	-100.0%
1	Telephone - Elementary	\$9,347	\$12,550	\$12,500	-(\$50)	-0.4%

**NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 23-24**

Location	Description	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Budget	Budget \$ Change	Budget % Change
2	Telephone - Gymatorium	\$5,269	\$4,800	\$5,000	\$200	4.2%
6	Telephone - High School	\$12,426	\$7,060	\$8,000	\$941	13.3%
5	Telephone - Middle School	\$12,304	\$7,060	\$7,100	\$41	0.6%
2	Postage	\$2,708	\$1,500	\$3,500	\$2,000	133.3%
5	Field Site Preparation	\$959	\$500	\$1,000	\$500	100.0%
6	Field Site Preparation	\$7,076	\$5,000	\$7,500	\$2,500	50.0%
6	Repl Equip, High School	\$6,253	\$1,500	\$0	-\$1,500	-100.0%
2	Computer & Network Repairs	\$29,000	\$40,400	\$30,000	-\$10,400	-25.7%
1	Repairs, Instructional Equipment	\$2,305	\$1,000	\$0	-\$1,000	-100.0%
6	Repairs, Instructional Equipment	\$749	\$1,638	\$3,475	\$1,838	112.2%
1	Repairs, NSES*	\$27,608	\$20,150	\$20,000	-\$150	-0.7%
6	Repairs, WHS*	\$70,392	\$23,150	\$30,000	\$6,850	29.6%
2	New Equip, Special Education	\$1,720	\$2,500	\$500	-\$2,000	-80.0%
1	New Equipment, Elem. School	\$0	\$1,000	\$1,000	\$0	0.0%
	Total Facilities	\$536,550	\$543,383	\$533,575	-\$9,808	-1.8%
	Dues and Memberships					
6	Dues/Memberships	\$2,082	\$19,242	\$23,055	\$3,813	19.8%
6	Athletic Dues/Memberships (CIAC/ECC)	\$6,900	\$12,000	\$12,000	\$0	0.0%
2	Dues/Memberships, Board of Education	\$8,356	\$6,975	\$8,000	\$1,025	14.7%
2	Dues/Memberships, Central Office	\$6,939	\$8,205	\$8,000	-\$205	-2.5%
2	NEASC Expenses	\$0	\$3,500	\$3,500	\$0	0.0%
1	Dues/Memberships	\$0	\$1,000	\$2,000	\$1,000	100.0%
5	Dues/Memberships	\$4,024	\$3,422	\$1,857	-\$1,565	-45.7%
2	Dues/Memberships-Special Education	\$956	\$1,500	\$1,700	\$200	13.3%
	Total Dues and Memberships	\$29,257	\$55,844	\$60,112	\$4,268	7.6%
Key	1= NSES, 2= District, 5= WMS, 6=WHS					
	Grand Total	\$13,909,673.50	\$14,527,460.00	\$15,288,275.13	\$760,815	5.24%
			\$760,815.13	Budget Increase		
			\$ (190,345.00)	Additional Tuition		
	Net Increase		\$ 570,470.13	3.93% Increase		

Explanation of detail sheets

**EXTRA DUTY STIPENDS
2023-2024**

**For Most
Cases
Assume
Full
Social
Security Total
Stipend Cost**

SPORTS

Soccer, girls JV	H	\$ 3,340	\$ 256	\$ 3,596
Soccer, boys JV	H	\$ 3,340	\$ 256	\$ 3,596
Soccer, girls varsity	H	\$ 4,979	\$ 381	\$ 5,360
Soccer, boys varsity	H	\$ 4,979	\$ 381	\$ 5,360
Cross Country, girls varsity	H single	\$ 4,979	\$ 381	\$ 5,360
Cross Country, boys varsity	H team	\$ 4,979	\$ 381	\$ 5,360
Volleyball, girls JV	H	\$ 3,340	\$ 256	\$ 3,596
Volleyball, girls varsity	H	\$ 4,979	\$ 381	\$ 5,360
Basketball, girls JV	H	\$ 3,764	\$ 288	\$ 4,052
Basketball, boys JV	H	\$ 3,764	\$ 288	\$ 4,052
Basketball, girls varsity	H	\$ 5,426	\$ 415	\$ 5,841
Basketball, boys varsity	H	\$ 5,426	\$ 415	\$ 5,841
Cheerleading, JV	H	\$ 3,340	\$ 256	\$ 3,596
Cheerleading, Varsity	H	\$ 4,979	\$ 381	\$ 5,360
Baseball, boys JV	H	\$ 3,340	\$ 256	\$ 3,596
		\$ -		
Softball, girls varsity	H	\$ 4,979	\$ 381	\$ 5,360
Baseball, boys varsity	H	\$ 4,979	\$ 381	\$ 5,360
Lacrosse, girls JV	H	\$ 3,340	\$ 256	\$ 3,596
Lacrosse, boys JV	H	\$ 3,340	\$ 256	\$ 3,596
Lacrosse, girls varsity	H	\$ 4,979	\$ 381	\$ 5,360
Lacrosse, boys varsity	H	\$ 4,979	\$ 381	\$ 5,360
Tennis, Coed varsity	H	\$ 4,979	\$ 381	\$ 5,360
Golf, varsity	H	\$ 4,979	\$ 381	\$ 5,360
Soccer, girls Middle School	M	\$ 2,429	\$ 186	\$ 2,615

**EXTRA DUTY STIPENDS
2023-2024**

		For Most Cases Assume Full Social Security			Total Cost
		Stipend			
Soccer, boys Middle School	M	\$ 2,429	\$ 186	\$	2,615
Cross Country, girls middle school	M	\$ 2,429	\$ 186	\$	2,615
Cross Country, boys middle school	M	\$ 2,429	\$ 186	\$	2,615
			\$ -	\$	-
Basketball, girls Middle School	M	\$ 2,730	\$ 209	\$	2,939
Basketball, boys Middle School	M	\$ 2,730	\$ 209	\$	2,939
Cheerleading, Middle School	M	\$ 2,429	\$ 186	\$	2,615
Softball, girls Middle School	M	\$ 3,340	\$ 256	\$	3,596
Baseball, boys Middle School	M	\$ 3,340	\$ 256	\$	3,596

ACADEMICS/CLUBS

AV Coordinator - Elementary	E	\$ 2,062	\$ 30	\$	2,092
Elementary Drama Coach	E	\$ 4,122	\$ 315	\$	4,437
District Data Support	E	\$ 750	\$ 57	\$	807
PS Report Card Conversion PK-4	E	\$ 1,500	\$ 115	\$	1,615
Program Supervisor, LA Elementary	E	\$ 3,745	\$ 54	\$	3,799
Program Supervisor, Math Elementary	E	\$ 3,745	\$ 54	\$	3,799
Program Supervisor, SpEd Elementary	E	\$ 3,745	\$ 54	\$	3,799
Google Support Coach	E	\$ 6,000	\$ 87	\$	6,087
Lead Teacher	E	\$ 4,000	\$ 58	\$	4,058
Lead Teacher	H	\$ 4,000	\$ 58	\$	4,058
Program Supervisor, Math	H	\$ 3,745	\$ 54	\$	3,799
Program Supervisor, English	H	\$ 3,745	\$ 54	\$	3,799
Program Supervisor, Social Studies	H	\$ 3,745	\$ 54	\$	3,799
Program Supervisor, Science	H	\$ 3,745	\$ 54	\$	3,799
Program Supervisor, Unified Arts	H	\$ 3,745	\$ 54	\$	3,799
Program Supervisor, SpEd Wheeler	H	\$ -	\$ -	\$	-
District Data Support	H	\$ 3,000	\$ 44	\$	3,044
Athletic Director, High School	H	\$ 7,889	\$ 114	\$	8,003
Grade 9 Advisor	H	\$ 1,260	\$ 18	\$	1,278
Grade 10 Advisor	H	\$ 1,260	\$ 18	\$	1,278
Grade 11 Advisor	H	\$ 1,500	\$ 22	\$	1,522
Grade 12 Advisor	H	\$ 3,200	\$ 46	\$	3,246
CPI Team	H	\$ 750	\$ 11	\$	761
Debate Club Advisor	H	\$ 1,473	\$ 21	\$	1,494
Studio	H	\$ 3,700	\$ 54	\$	3,754
Senior Project Coordinator	H	\$ 2,528	\$ 37	\$	2,565
Drama Club	H	\$ 4,122	\$ 315	\$	4,437
National Honor Society	H	\$ 744	\$ 11	\$	755

**EXTRA DUTY STIPENDS
2023-2024**

**For Most
Cases
Assume
Full**

		Stipend	Social Security	Total Cost
Band Director	H	\$ 3,200	\$ 46	\$ 3,246
Choral Director	H	\$ 3,200	\$ 245	\$ 3,445
HS Student Council	H	\$ 744	\$ 11	\$ 755
Website Coordinator	H	\$ 5,000	\$ 73	\$ 5,073
Yearbook	H	\$ 4,122	\$ 60	\$ 4,182
Math Teach Coach	H	\$ 3,500	\$ 51	\$ 3,551
Invention Convention	H	\$ 3,500	\$ 51	\$ 3,551
Grade 6 Advisor	M	\$ -	\$ -	\$ -
Grade 7 Advisor	M	\$ 631	\$ 9	\$ 640
Grade 8 Advisor	M	\$ 1,500	\$ 22	\$ 1,522
Athletic Director, Middle School	M	\$ 4,248	\$ 62	\$ 4,310
MS Student Council Advisor	M	\$ 631	\$ 9	\$ 640
Memory Book	M	\$ 1,213	\$ 18	\$ 1,231
Intramural Sports	M	\$ -	\$ -	\$ -
Totals		\$ 241,102	\$ 12,150	\$ 253,252
Clubs				
Number of Elementary	9	\$ 29,669	\$ 824	\$ 30,493
Number of Middle School	7	\$ 8,223	\$ 120	\$ 8,343
Number of High School	26	\$ 77,417	\$ 1,576	\$ 78,993
Coaches				
Number of Middle School	9	\$ 24,285	\$ 1,860	\$ 26,145
Number of High School	23	\$ 101,508	\$ 7,770	\$ 109,278
Totals		\$ 241,102	\$ 12,150	\$ 253,252

Fiscal Services

Infinite Visions-Lease	-
Infinite Visions-Maintenance Fees	13,900
E-Rate Preparation	-
GASB Studies	2,200
Harris Solutions	900
	17,000

Technology Expenses

Description	2023-2024 Budget
Computer Equipment Repair	
Computer Equipment Repair - Systemwide	20,000
Computer Network Repairs	10,000
Toner & Ink supplies - District	-
Total Computer Equipment Repair	30,000
 Software Licenses/upgrades	
Software Licenses/upgrades, Districtwide	10,710
PowerSchool license/maintenance - Districtwide	7,642
NutriKids POS Software- Districtwide	770
Protraxx - Districtwide	0
Read Naturally Maintenance - Elementary	704
Follett Automated Library Catalog - districtwide	2,359
IXL Math and Reading	7,548
SchoolDude	3,824
Papercut	255
FamilyID	1,035
Raptor Security vSoft Software Renewal	1,639
GCN Training	740
Novatime software maintenance	4,300
EdGate - district wide	2,713
Barracuda Energize update subscriptions	10,208
Adobe licensing	3,086
Renaissance Learning	13,080
CEN Internet Service	20,000
PDQ Deploy	500
cPanel	551
Second Step (SEL)	5,083
Lexia	2,938
Sunburst Digital	857
Capstone	1,799
Alert Solutions	1,140
Total Software Licenses/upgrades	103,481
 Replacement Equipment	
Replacement Equipment	-
New Equipment	1,500
Equipment Total	1,500
 Grand Total Technology	 134,981

Maintenance, Building and Grounds Expenses	
	2023-2024
Description	Budget
Athletic & School Grounds Maint-Supplies	
Athletic Fields Maintenance	7,000
Grubs Maintenance	4,500
Elementary School Grounds	1,000
Middle/High School Grounds	1,500
Mulch for all buildings	1,500
Mulch for Elementary Playground	5,000
Field paint	-
Equipment Rental/Repair	2,000
Total Field Maintenance Supplies	22,500

Transportation - M&J Contract

Regular Transportation

# of buses	cost/bus		Daily Cost	2023-2024 School Days			
12	\$ 329.80	\$	3,957.60	182	\$	720,283	Type I bus
0.5	\$ 329.80	\$	164.90	210	\$	34,629	Wheelchair - see excess costs
3	\$ 328.77	\$	986.31	182	\$	179,508	Type II
					\$	4,500	Additional Days - tech, 1/2 days etc.
					\$	938,920	Total Regular Ed.

Special Education

# of buses	cost/bus		Daily Cost	School Days			
1	\$ 155.00	\$	155.00	182	\$	14,105	Mid Day PreK
					\$	-	Additional Days
					\$	14,105	Total SPED
							Does not include out of district
							Does not include summer school

Homework Club

# of buses	cost/bus		Daily Cost	School Days			
2	\$ 67.63	\$	135.26	62	\$	8,386	Type II
2	\$ 67.63	\$	135.26	62	\$	8,386	Type II

Summer School (SPED)

# of buses	cost/bus		Daily Cost	School Days			
4	\$ 328.77	\$	1,315.08	16	\$	21,041	Type II
					\$	21,041	Total Summer Sch.

Transportation Summary - M&J

Regular Education	\$ 938,920		
Homework Club	\$ 16,772	\$	955,692 Budget Amount Reg Ed Transportation
Special Ed. (including Summer Sch)	\$ 35,146		
Magnet School	\$ -		

Total Transportation \$ 990,838 includes only M&J in-dist
part of Special Education trans.

Maintenance, Building and Grounds Expenses	
	2023-2024
Description	Budget
General Building Services, Elementary	
Asbestos Survey & Inspection	1,500
Technical Support for Maint Program	3,500
Master clock, clocks, time clocks	500
Fire Sprinkler Testing	2,875
Emergency lighting test and repair	1,230
Trash & Recycle Removal	8,100
Boiler Inspections	340
Fire Alarm System-clean/inspect/test	4,235
Fire Extinguishers, inspect & charge	500
Pest Control	975
Septic System Pumping	1,900
Telephone System Svc/Rep.	1,000
Water Usage	8,500
Elevators, Service & Inspections	3,600
Security Systems-inspect/test/repair	1,200
HVAC Service/Repair Contracts	20,300
Hazardous Waste Removal	350
Total General Building Services, Elem.	60,605
General Building Services Middle/High School	
Asbestos Survey & Inspection	1,500
IAQ Study & Sampling (air testing)	-
Technical Support for Maint Program	3,500
Master clock, clocks, time clocks	500
Fire Sprinkler/smoke detector Testing	3,295
Emergency lighting test and repair	1,865
Trash & Recycle Removal	9,900
Boiler Inspections	425
Fire Alarm System-clean/inspect/test	4,235
Fire Extinguishers, inspect & charge	500
Pest Control	975
Septic System Pumping	2,750
Telephone System Svc/Rep.	2,500
Water Usage	4,900
Elevators, Service & Inspections	2,600
Security Systems-inspect/test/repair	500
Hazardous Waste Removal	350
Bullet-proof glass (Gymatorium)	-
HVAC Service/Repair Contracts	22,850
Emergency Generator Service	1,250
Total General Building Services, MS/HS	64,395
	125,000

Maintenance, Building and Grounds Expenses	
	2023-2024
Description	Budget
Repairs, Elementary	
Painting of Classrooms, halls, etc.	1,000
additional required maintenance (painting)	-
30' Genie Lift - inspect, repair, service	500
Restroom Repairs	1,000
Replacement of windows & screens	-
Repair of Custodial Equipment	1,000
Repair of Lighting & misc. Electrical	1,000
Intercom System service & parts	1,000
Doors, Locks & keys (electronic repair)	1,000
Repair/Service-Grounds Maint. Equip.	1,200
Two-way radio repair, service	1,200
Playground Equipment repairs	2,500
Repair/Inspect Gym Equipment	600
Kitchen Equip - repairs, parts, insp.	3,000
Refrigeration Repairs	2,800
Replace Stage Curtain including hardware	-
Carpet/Floor tile	500
Roof Repairs	-
Misc. Building Repairs	500
Plumbing repairs	1,200
Total Repairs, Elementary	20,000
Repairs, Middle/High School	
30' Genie Lift - inspect, repair, service	500
Restroom Repairs	4,500
Repair of Custodial Equipment	1,200
Repair of Lighting & misc. Electrical	1,250
Intercom System service & parts	1,000
Doors, Locks & keys (electronic repair)	2,000
Repair/Service-Grounds Maint. Equip.	1,500
Two-way radio repair, service	1,200
Refinish Stage & Gym Floors	4,500
Refrigeration Repair	2,500
Inspection/Repairs Bleachers	1,250
Inspection/Repairs Gym Equipment	1,500
Tile Repair	2,500
Kitchen Equip - repairs, parts, insp.	1,500
Vehicle Repairs	500
Roof repairs (contract)	600
Misc. Building repairs	500
Plumbing repairs	1,500
Total Repairs, Middle School	30,000

Expenditures Under Consideration			Goal #1: Safe, Valued, and Sense of Belonging							
			Goal #2: Innovative Instruction							
			Goal #3: Transparent and Efficient Processes							
Needs	Comment	Item	Description	Goal Alignment	Cost	Approved	Ordered	Delivered	Installed	Actual Cost
Instructional Needs	Reallocated from budget	Professional Development for Innovative Instruction	Workshops and curriculum writing	2	\$28,000.00	Yes				
Instructional Needs	Reallocated from budget	Alternative Education Center	renovations, equipment, supplies	1,2,3	\$10,000.00	Yes				
Instructional Needs	Reallocated from budget	Woodshop – restart for 2023-2024	renovations, equipment, supplies	2	\$8,000.00	Yes				
Instructional Needs	Reallocated from budget	Equipment for COOP sports	Supplies for COOP sports	1,2	\$8,000.00	Yes				
Instructional Needs	Reallocated from budget	Innovative Instruction - NSES	Allocate funds for STEAM grant	2	\$2,500.00	Yes				
Instructional Needs	Reallocated from budget	Playground Upgrades	add addition equipment	1,2						
Instructional Needs	Time for teachers	Teacher Academy	in-house training on innovative instruction	2	50-75K per YEAR					
Instructional Needs	Savings in Transportation costs	Activity Vehicle	Sports transportation	1,3						
Instructional Needs		Field Improvements	Based on Field Study	3	\$140,000.00					
Instructional Needs	Enhance route efficiency	Bus Transportation Software	Bus routing	3						
Facility Needs	BOE match	Pave NSES playground (STEAP grant match)	Repave playground	1		Yes				
Facility Needs		Storage Garage/Shed	for snow blowers, lawnmowers, etc.	3	\$40,000.00					
Facility Needs		Concrete Slab for Storage Garage/Shed	Foundation for storage shed/garage	3						
Facility Needs		Electrical for Storage Garage/Shed	Lights and functional workshop space	3						
Facility Needs		Roof Repair	Bird damage to NSES	3						
Facility Needs		Grounds equipment (mower, weed wacker, etc.)	Landscaping done in house	2						
Safety Needs	Will apply for competitive security grant from state.	Security Cameras and wiring	add cameras to stairwells and blind spots	1	\$38,978.18					
Safety Needs	Will apply for competitive security grant from state.	Reception windows in vestibules	Replace stationary windows with sliding windows	1,3						
Safety Needs	Will apply for competitive security grant from state.	Bollards (protective barriers)	Place bollards between back parking lot and HS/MS building	1						