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TOWN CLERK'S OFFICE
NORTH STONINGTON CT

**Town of North Stonington
Board of Finance Special Meeting
North Stonington Education Center & Zoom Meeting**

March 13, 2024 | 7:00 PM

Minutes:

1. Call to Order: (7:04pm) Michael Anderson, Chairman; Dan Smith, Vice Chairman; Gary Annino, Carl Johnston, Sarah Nelson, Louis Gingerella, Amy Friend, and Winona Berdine.
2. Public Comments: Heard
3. Correspondence: None
4. Board of Education Presents Board of Education Budget: Troy Hopkins
Superintendent of North Stonington Public Schools presented the FY 2024/2025 Board of Education budget. There is a \$509,342.82 increase to the budget proposed, that is 3.36% higher than FY 2023/2024. Extensive discussion followed along with questioning by the Board of Finance.
5. Review Board of Education Financials: Tabled
6. Review of Minutes: Tabled
7. Public Comments: Heard

8. Next Meeting March 18, 2024

9. Adjournment: Motion to adjourn made by Dan Smith, with Gary Annino in to second that motion for the unanimous vote by the Board of Finance to adjourn at 9:07pm 6-0-0.

Respectfully Submitted,

Amy Friend

North Stonington Board of Finance

*Please connect to the link provided for the complete recording of said meeting: <https://www.youtube.com/live/OsASdd-CVuA?si=rMKq-NF51yKiiUeG>

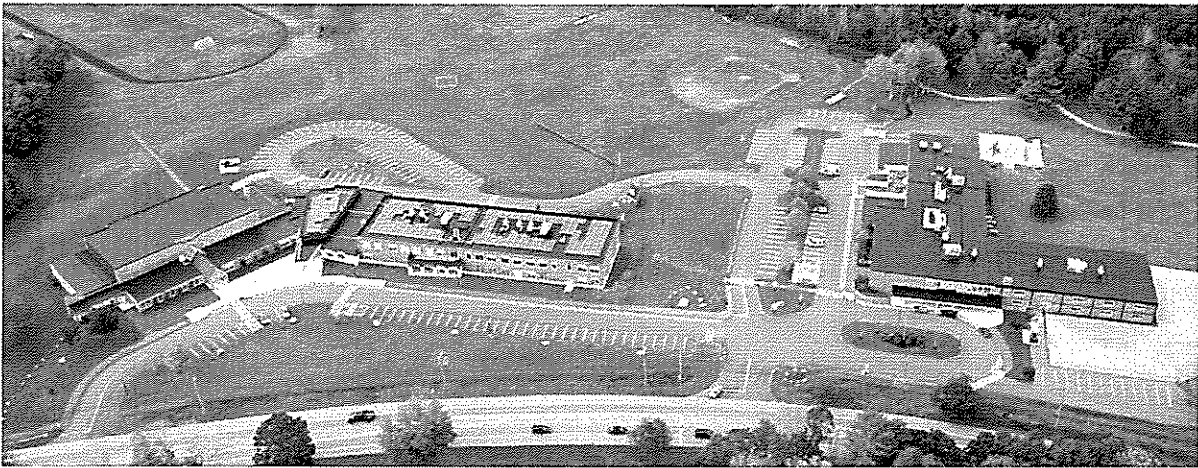
**Please see public documents reviewed that are attached to these minutes.

North Stonington Public Schools

Board of Education

Budget

2024-2025



Board of Education

Stephanie Mastroianni - Chair
Alex Karpinski – Vice Chair
Jamie Towle-Weicksel – Secretary
Bryan Burdick
Judy Main
Lisa Mazzella
Chet Stefanowicz
Christine Wagner

Administration

Troy Hopkins - Superintendent
William Merrill - Business Manager
April Christiansen - Director of Student Services
Kristen St. Germain - Principal of Wheeler
Allison Reyes - Assistant Principal of Wheeler
Robert Cillino - Principal of North Stonington Elementary School
Greg Pont - Director of IT
Randy Rumrill - Director of Facilities and Maintenance

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Introduction

This budget reflects the educational needs of the students of North Stonington Public Schools and was built with a mindset of efficiency, fiscal responsibility, and collaboration with the town. The majority of the budget is salaries and health insurance, and we no longer have the advantage of pandemic-relief funds. We were able to creatively reallocate funds to meet student needs without adding to the budget. We are excited to share more details!

It may be difficult to imagine that this budget will take us a quarter of the way through the 21st century (year 2025), and some of our youngest students will hopefully be senior citizens in their eighties at the end of the century. It is hard to predict what their lives will be like and what challenges and opportunities they encounter. We have the enormous responsibility to ensure that they will be prepared, having the skills to succeed in whatever they decide to do and handle whatever comes their way. Our vision and mission offer us some direction.

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.

BOE Goals

Goal #1 - Safe, valued, and sense of belonging - 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 - Innovative Instruction - Design, document and implement innovative instructional opportunities that empower each learner.

Goal #3 - Transparent and Efficient - Develop and follow efficient and transparent processes to ensure smooth flow of operations and enable increased focus on learning.

Recent Initiatives and Accomplishments

The following are just a few of the many reasons to have pride in North Stonington Public Schools:

- Innovative Instruction, STEAM initiative at the elementary school
- ECC Diversity Council work led by NS district: Fan statement, radio ads, common playlist
- Expanded Senior Capstone and Pathway Opportunities providing internships
- High standardized test scores
 - Highest 3rd grade math scores in the state
 - Highest 5th, 6th and 7th grade math scores in the region
 - Highest 8th grade science in the region and the DERG
- Candidate for district accreditation from the New England Association of Schools and Colleges (NEASC). The only district in Connecticut!

Return on Investment

Several significant and impactful items were funded through the budget, and partly through the non-lapsing account, during the 2023-2024 school year. Below, please read about the woodshop, mental health, alternative education, and special education.

Woodshop

We were able to reopen the woodshop and 46 students benefited from the Materials Processing classes held there. Here are a few quotes from students:

"Materials processing teaches so much more than how to woodwork. I learned how to navigate heavy machinery and to be safer in any work environment." - Evan Bachofner

*"Materials processing taught me skills beyond what we consider as typical high school learning. This class helps with skills outside of high school, preparing you for future life endeavors."
- Deondre Bransford*

*"As a girl who probably would never be taught any of these skills learned in Materials processing, I am so grateful that I was given the opportunity to learn so many life skills, including how to approach and work with my hands to create something. Seeing my progress in things I created this semester has been so rewarding."
- Grace Cassata*

Mental Health

For the 2023-2024 school year, we added a certified school counselor to our mental health team at the North Stonington Elementary School. This addition did allow the current social worker to focus on student needs exclusively at Wheeler. In addition, this has alleviated the need to pull other faculty from their own responsibilities to support the social and emotional needs of our students. The addition of a second social work position has reduced the caseload from a challenging 80 students to a reasonable 46 students. Some of the functions of our elementary school counselor and our middle/high school social worker include but are not limited to the following:

- Home visits (chronic absentee)
- Group counseling
- Individual counseling
- Progress monitoring of IEP Goals
- Sensitivity Training
- Classroom lessons (NSES and MS)
- Advisory Teacher
- Alternative Ed support
- Crisis Team
- De-escalation
- DCF Referrals
- Family liaison
- Juvenile Review Board Representative

- Monitor required staff training (Mandated Reporter)
- Provide staff education
- Coordinate services for families in need
- Student Assistance Team (SAT)

In addition, our elementary school counselor visits all elementary classrooms to provide lessons on: respect, responsibility, resilience and growth mindset.

Alternative Education and Special Education

We have successfully implemented an alternative education program that services 13 students for either partial or full day. The purpose of the program is to address the diverse needs of students who may not thrive in traditional educational settings. Our 7 seniors in the program are on track to graduate with a Wheeler High School diploma.

"Whenever I need help with any type of project or Math, Mrs. Macca will help me. She emails my teachers to help make sure I am on track. I would not be on track to graduate without help from the AE program, it works." - Lilly Storey

"I am actually passing now. I was failing everything before I was across the street. I want to graduate now." - David Lee

Some components of the program include the following:

- Flexible schedules
- Regular counseling sessions
- Social Worker meetings
- Edgenuity- credit recovery and traditional classes
- Farm Fresh Cafe
- Individualized academic and emotional support
- Therapy Dog
- Recreational activities

North Stonington Elementary School (PreK - Grade 6)

The proposed budget for North Stonington Elementary School (NSES) remains consistent with the previous year and aligns with our strategic plan to achieve the Board of Education's goals for the upcoming academic year.

At NSES, our commitment to delivering exceptional educational experiences and emotional support for our students remains unwavering, aiming to help them realize their fullest potential. Notably, our school has consistently excelled in state tests, with our current fourth-grade class earning distinction as third graders, leading the entire state in the percentage of students meeting or exceeding goals in mathematics on the SBAC.

In the current academic year, we are implementing a new state-prescribed reading program. Looking ahead, our focus will shift to enhancing our math and science curriculum, exploring resources that uphold best practices in both areas. Our pilot program for advanced math classes in sixth grade has

proven successful, and we plan to continue this initiative. Additionally, our sixth graders will persist in using the DESMO IM program, aligning with Wheeler Middle School's curriculum.

Budget Highlights

- **Into Reading Program:** We will continue the implementation of our Into Reading program, incorporating consumables and digital licenses into our yearly budget. A pilot program allowed us to refine our material requirements, ensuring that we retain only those essential for achieving engagement and desired results.
- **NEASC Accreditation and Curriculum Work:** As we strive for NEASC accreditation, our attention turns to science and math curriculum enhancements. One of our math interventionists will provide coaching in the implementation of curriculum and model innovative instructional practices.
- **Science Supplies:** Anticipating the piloting of new engaging materials, there is an increase in the budget allocation for science supplies, contributing to our ongoing efforts to update our Science curriculum.
- **Professional Development:** We will continue to encourage staff participation in professional development opportunities to foster innovative instructional practices.
- **Student Well-being:** Our commitment to ensuring a safe, valued, and inclusive environment for all students persists. Additionally, we continue to implement Second Step lessons across all classrooms, providing valuable tools for emotional regulation and interpersonal skills.
- **Recognizing the importance of a smooth transition for our youngest students,** we have paraprofessional support in almost all our Kindergarten classrooms. This support not only aids in the transition process but is also effective in monitoring or preventing dysregulated behavior, offering crucial assistance to those students in need of additional support. Recognizing their integral role, we are seeking to include these paraprofessionals in our regular budget to ensure their continued positive impact on student well-being.
- **This year, our full-time school counselor has been instrumental in pushing into each classroom, delivering vital instruction on resilience, goal setting, and growth mindset. This proactive approach to social-emotional learning contributes significantly to our students' overall well-being.**
- **Veterans' Day Assembly:** To sustain the success of the Veterans' Day assembly, a nominal budget request is made to secure funding for this valuable community-building event, previously supported by the North Stonington Education Foundation (NSEF) grants and personal donations.

In summary, this budget reflects our dedication to providing an outstanding educational environment, fostering innovation, and prioritizing the well-being of our students. We appreciate your ongoing support in achieving these goals.

Wheeler (Grades 7 - 12)

All of our programming at Wheeler continues to support our Vision of the Graduate and ties in with the multiple pathways that students can choose for their studies whether they are college bound, military bound or entering the workforce post high school. We continue to work hard to provide students with practical experiences that will benefit their post high school choices, as statistics are changing and many students are entering the workforce right after high school. These hands-on opportunities allow

students to participate in internships and work study assignments giving them practical, real-world experiences but more importantly, keeping our students in North Stonington instead of them attending other schools. As we continue to innovate our program of studies, these options allow all students opportunities to be successful after high school and make our school a favorable option for our school of choice sending towns, Preston and Voluntown. We are grateful for the support in allowing our school programming to flourish and we know that we could not do this without the support of the Town of North Stonington.

Budget Highlights

Pathways: Wheeler has added an Education pathway to our already existing Business, and Engineering ones, providing continued work-study, and internship opportunities for students to be involved with in high school. This year we have added three courses to our program of studies to support our education pathway. These courses are also open to students outside of the pathway and support our graduation requirements for all students. We are also continuing to expand our opportunities for partnerships with the Westerly Education Center and the Electric Boat "Boat Program," to allow students to study trades while at Wheeler. This gives us the capability of certifying students in sheet metal, pipe fitting, electrical, welding, ship fitting and other opportunities while in high school.

Instructional Supply increases: With the addition of Materials Processing and increased costs in materials for science, art and tech ed, our budget reflects these changes in these three content areas.

NEASC Accreditation: This budget continues to support continuous professional development for staff to prepare for our 2025 visit, specifically including the creation of a visual representation of our *Vision of the Graduate*.

Conferences: As part of our innovation goal, and after a decrease in opportunities to attend conferences due to the pandemic the past few years, teachers are looking to attend opportunities to enhance their instruction and to increase more innovative learning opportunities for our Wheeler students. NCSS(SS Inquiry-based lessons and new standards), NELMS(MS Innovation), and MAFME (Music)

Increased athletic opportunities for students: As part of our Wheeler as a School of Choice Programming, our athletic director continues to expand on athletic opportunities to draw in students from Preston and Voluntown and to keep our North Stonington students in the district. This does increase expenses with transportation and supplies, as we pay coaches to coach and need to bus our students to a variety of options within and around the ECC. Co-ops and teams-of-one, allow students to participate in sports not necessarily offered on our own campus. This also allows us to keep field costs down as we use other schools for practice and game play. Currently we have a nice collaboration with Griswold with football, and wrestling and due to its popularity now have our own indoor track team at Wheeler and we are looking to add outdoor track in the spring. We also co-op with St. Bernard's in lacrosse and tennis, Woodstock Academy in Girl's Ice Hockey, and Fitch High School in Boy's Ice Hockey. Teams of one include swimming with students at Fitch and other opportunities that keep Wheeler as a viable option for students.

Student Support Services

The Special Services Department in North Stonington continues to provide federally and state-mandated support to all students, adapting to the evolving needs of the community. This support includes tiered intervention for regular education students, 504 accommodations for those with medical conditions, including mental health issues, and specialized services for qualifying students with special needs.

Recent trends, mirroring national statistics, indicate a significant increase in mental health challenges among students, such as anxiety and depression. The Center of Disease Control and Prevention's (CDC's) 2024 report highlights a continued rise in young people's mental health struggles, a situation further intensified by the pandemic's lingering effects. In response, teachers have emphasized relationship-building and restorative practices, while counselors have diligently provided student support. The administration has also implemented an alternative education program with online courses.

Historically, the district has relied on external services such as Bloom Behavior and Consulting Services to manage behavioral challenges. While these steps were essential at the time, they resulted in significant costs. As we welcome back students who were previously outplaced, our focus is on bolstering our in-house capabilities to ensure that all students, including those returning to the district, receive the comprehensive support they need. This shift is aimed at providing more effective and efficient services to every student, aligning with our commitment to meet their diverse requirements within our educational community.

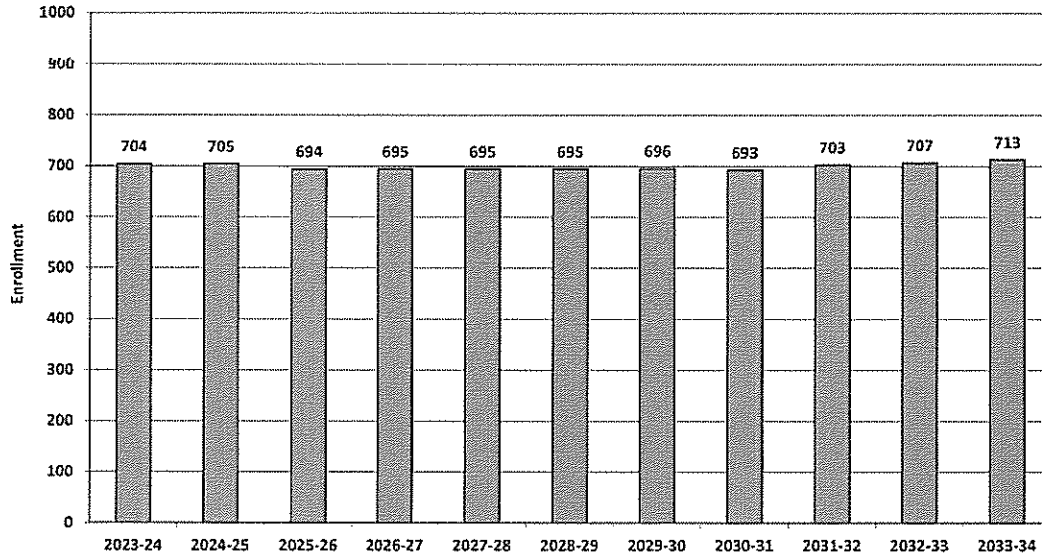
For the 2024-2025 budget, the Special Services Department is prioritizing the addition of a full-time Board Certified Behavior Analyst (BCBA). This role is crucial for managing complex student behaviors, offering tier one classroom behavior support, and enhancing overall team effectiveness. The inclusion of a BCBA will significantly improve the department's ability to address the diverse needs of students in a more effective and efficient manner. As our district's needs ebb and flow, the department is actively encouraging paraprofessionals to pursue the Registered Behavior Technician (RBT) credential. This encouragement is particularly emphasized when the evolving needs of the district indicate a demand for such specialized skills. The RBT credential, internationally recognized for its high level of training in applied behavior analysis, equips staff with the expertise necessary to adapt to changing requirements and effectively support our diverse student population.

Our heartfelt thanks extend to the Town of North Stonington, whose unwavering support and community spirit have been fundamental in enabling us to reach our goals and nurture our students.

Enrollment

Our enrollment is holding steady. These numbers do not include the number of PreK students and tuition students from other towns. Adding approximately 60 students to this base number each year provides the approximate total student enrollment in our schools.

Grades K-12, School Years 2023-24 to 2033-34



Enrollments projections are from the New England School Development Council (NESDEC) study, 2023

Chart on Magnet, Vocational Agriculture (VoAg), Vocational Technical Schools

When students choose to attend these schools, we are obligated to support them. We must provide transportation to Technical Schools.

Current number of students attending and cost

School Type	Number of Students	Tuition/Student	Transportation
Magnet	10	\$5,588*	None
VoAg	4	\$6,823	None
Technical	24	\$0	\$5,000**

*Average tuition since different Magnet Schools have different tuition, range is \$2,662-\$6,409.

**Most days transportation is covered by our bus contract. Even if we stopped transporting, we would still pay the same. This amount covers extra bus runs if the technical school schedule is different than Wheeler.

Tuition to Attend Wheeler High School

North Stonington offers a high quality, individualized educational program at a very reasonable fee. Other options for sending districts involve tuition rates much higher than these projected rates. These tuition figures will keep Wheeler competitive while bringing in important revenue that will benefit the Town of North Stonington. In addition, this plan of tuition may be helpful to sending districts in their budget planning.

Four year plan to increase tuition (Approved by the North Stonington BOE on January 11, 2023)

Year	Regular Tuition	Special Education*	Alternative School*
2023-2024	12,187	20,985	37,357
2024-2025	12,674	21,825	38,851
2025-2026	13,054	22,480	40,016
2026-2027	13,446	23,154	41,217

*May be adjusted higher based on services to meet student needs, following rates set by LEARN.

Per-Pupil Expenditure (PPE)

The per-pupil expenditure can be a confusing concept because it is calculated several different ways. Generally it is the total expenditures (sum of budget, grant, in-kind) divided by the number of students. However, the expenditures may be just school-level, or combined school-level and district-level. The state calculates it for us each year, but the latest report is from 2022-2023. The total PPE was \$19,441, which includes the school-level and district level calculations. The state average was \$21,140 for that same year. Area school district's PPE for 2022-2023: Ledyard \$17,413, Griswold \$17,798, Groton \$19,706, Montville \$20,037, Voluntown \$21,625, Preston \$22,303, Stonington \$22,693, Norwich \$23,831.

Source: [Edsight](#)

Budget Challenges and Largest Increases

We have newer contracts with the teachers, administrators, paraprofessional and custodians. All of these contracts were negotiated last school year or the beginning of the current school year. In addition, our medical insurance is going up by just over 5%.

	<i>Amount</i>	<i>Increase</i>
<i>Regular Education Teacher Salaries</i> <i>Contracted raises and step increases</i>	<i>\$5,562,646</i>	<i>\$374,361</i>
<i>Central Office Salaries</i> <i>Salary increases and contracted raises, and BCBA</i>	<i>\$750,324</i>	<i>\$118,937</i>
<i>Paraprofessional Salaries</i> <i>Contracted salary increases and grant expiration</i>	<i>\$477,638</i>	<i>\$85,804</i>
<i>Medical Insurance</i> <i>5.08% increase</i>	<i>\$1,750,000</i>	<i>\$84,625</i>
<i>Technology</i> <i>Replace equipment \$50,000, New equipment \$5000</i>	<i>\$58,500</i>	<i>\$58,500</i>

The total of these 4 largest increases is \$722,227. However, the entire budget increase is only \$509,343.82, \$212,833, less than these areas of largest increase. This was possible because of the reallocation of funds within the budget. The technology items were not in the 2023-2024 budget, but should be accounted for every year to sustain important parts of the school program, like technology replacement (chromebooks and teacher laptops), new equipment, and equipment repair. For the past three years, many of these items were purchased using COVID-recovery grants, which are no longer available, or from spending the nonlapsing account.

Reallocations

Athletic Director and Athletic Opportunities

Athletics are such an essential part of the school experience for many of our students. At times, due to lack of participation, fielding middle school sports teams has been a challenge, resulting in lost opportunity for students and some coaching stipends and transportation funds going unspent. A full-time athletic director will be able to focus on maintaining our successful programs, developing new ones, and ensuring that every student has opportunities to lead physically active extracurricular lives while in middle school and high school. This is a time in our students' lives when they can develop interests and skills in activities that they carry with them well into the future. They can also benefit from experiencing the camaraderie of being on a team and acquiring the character traits of positive sportsmanship. The athletic director will also create Unified Sport opportunities. We have the funds in this budget to replace our very experienced athletic director and also hire a physical education teacher. This will promote physical fitness in our whole student body and allow the growth of our extracurricular athletic program at both the middle school and high school levels. For example, if one of the interscholastic programs is not feasible because of too few students, then other options will be created for students to be active.

Paraprofessionals and Registered Behavioral Technicians (RBTs)

Paraprofessionals play vital roles in our schools with a main purpose of developing positive relationships with students so they can support them in being successful during the school day and year. At times, paraprofessionals have to handle behavioral issues for which they lack training. Paraprofessionals will have the opportunity to receive specific and specialized training in behavioral management and become an RBT. By having three RBT's on staff, we not only save a great deal of money in contracted services, but also serve our student population better and improve the overall climate of the schools.

Board Certified Behavior Analyst (BCBA)

A BCBA has a high level of education and experience in developing behavior intervention plans for students and they are required to supervise the RBT's. The combination of the in-house RBT's and the BCBA will allow us to better support students in both schools while resulting in huge cost savings. The alternative education program, while often separate from BCBA and RBT's, may overlap at times as we respond to changing student needs.

Driving Innovative Instruction

Innovative instruction is a major goal in the district and we have recently gained significant momentum. While curriculum documentation is still needed, we are reconfiguring the approach to prioritize instruction and professional development. This will require significant time spent working with teachers to improve the educational experience of our students and bring the district forward as a leader in instruction. The Director of Instruction and Learning plans and facilitates professional development programs and workshops for educators to improve instructional strategies, content knowledge, and pedagogical skills. Our teachers need the skills and resources added into the curriculum to enhance learning experiences. This involves collaborating with school administrators, teachers, parents, and community stakeholders to promote a positive learning environment to ensure educational goals are met. Adding \$35,265.60 for a one-year 0.6 FTE teacher would allow us to free up the Director of Instruction and Learning to work with teachers on creating innovative learning opportunities for all students in the district. We will also be more prepared for our visit from the New England Association of Schools and Colleges (NEASC) in Fall of 2025.

Efficiencies

Technology

Since much of our technology is old, our technology needs are substantial. This would require a huge cost to upgrade everything that has been in use for about a decade. If we replaced all the individual classroom printers and desktop computers at once, it would cost \$117,000. But, we are adopting a vision of technology in the district for both modernization and fiscal responsibility. The new vision includes the following:

- Phasing out of desktop computers
- Phasing out of individual printers
- Transition to cloud-based storage

Annual technology expenses are included in this budget. \$30,000 for chromebooks, and another \$30,000 for docking stations to replace desktops as they age out, replacement laptops, and projection technology.

Grounds and Facilities

Last year we eliminated our Grounds Position and reassigned those tasks to the Director of Facilities, the maintenance and the custodial job descriptions. This new arrangement is working so far, but we may need to revisit it in the future.

Special Education Costs

By bringing many significant special education services in-house, we have dropped our special education costs by \$388,000 in this budget! We have reallocated much of these funds to absorb the cost of salaries paid for staff previously in the ESSER grant, our BCBA, and the RBTs.

Revenue to the Town of North Stonington

The town receives revenue in the form of Educational Cost Sharing (ESC) each year and the amount in 2023-2024 was \$2,660,307. It is not yet determined if that total will increase for 2024-2025. In regards to school of choice tuition (students from out of district paying to attend Wheeler) we are projecting \$304,176, revenue for the Town of North Stonington. So the total educational revenue to the town should be at least \$2,964,483. This would be an increase of \$76,103, over 2023-2024. When the Governor's budget passes, the actual amount of ECS funding will be determined.

Collaboration with the Town

We enjoy a collaborative relationship with the Town and have worked productively together on several projects and benefits.

- STEAP Grants (ES Blacktop and Irrigation)
- Tuition Revenue to the Town
- Community Support Hallway: Giving Closet and Food Pantry
- Technology Support
- Testing and Training Center - will be a resource for the town and schools
- Traffic Signs - blinking lights that communicate a 25 mph speed limit during school hours
- Long-range Capital Working Group
- School Construction Audit - necessary for the town to receive reimbursement
- Parking spaces between the schools
- Town recreation programs - scheduling events and offering custodial services at no charge
- Before and After School Programming - developing

Staffing Chart (2024-2025)

<u>Position</u>	<u>Number of Staff</u>
Regular Education Teacher	68.5
Special Education Teacher	11
School (Guidance) Counseling	2
School Social Work	2
School Psychology	2
Speech Pathology	2
Library Media	2
Occupational Therapy	1
School Nurse	2
Aids (nurse, cafeteria, office)	3
Paraprofessional	19
BCBA	1
RBT (Registered Behavioral Technician)	3
Custodians and Maintenance	9
Central Office	4
Information Technology	2
Administrators	4
Athletic Director	1
School Secretaries	4
Special Education Secretary	1
Total Staff Members	143.5

Summary

This budget proposal is very responsible and creative in meeting the educational needs of our students while still allowing us to meet the contractual obligations that were negotiated recently. Also, we included our one-to-one chromebooks and some other items, not previously in the budget, that will enable us to sustain our educational program next year and in subsequent years. The reorganization of our special education program resulted in huge savings. This is absolutely incredible, but also risky. Please know that if our special education costs expand beyond our current needs we may have to ask the town for additional funding. We are working very hard to sustain and continuously improve our quality school system, contributing to the thriving community of North Stonington.

Budget History

The average increase in the school budget over the last ten years, including this proposal, would be 2.11%. For comparison, the increase of social security over the last ten years averages 2.75%, over 0.64% more each year than the budget increase for North Stonington Public Schools.

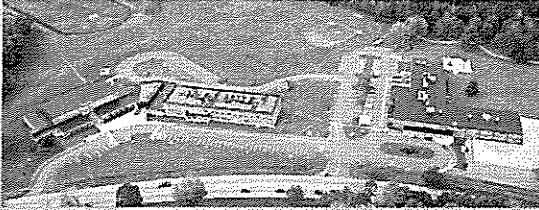
North Stonington Public Schools Budget Increases

Year	Percent Increase
2015-2016	0.15%
2016-2017	0.91%
2017-2018	0.00%
2018-2019	4.97%
2019-2020	1.93%
2020-2021	2.50%
2021-2022	1.13%
2022-2023	1.74%
2023-2024	4.41%
2024-2025	3.36% - proposed
10 year average	2.11%

NORTH STONINGTON PUBLIC SCHOOLS

Board of Education Budget

Improving the educational experience for our students through initiative and reallocation of funds
2024-2025

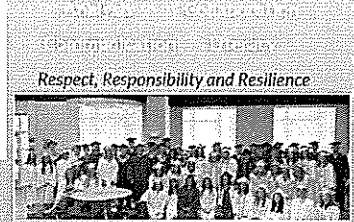


NORTH STONINGTON PUBLIC SCHOOLS

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



District Vision:
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.



Current Enrollments

2 District Schools:

Wheeler (grades 7-12) enrollment: 346
(includes 22 tuition students from Preslon and Voluntown - sending district pays cost for special services)
North Stonington Elementary School (PreK-grade 6) enrollment: 402

If students choose these options, we are required to support them:

Magnet Schools (we pay tuition) enrollment: 10
Vocational Agriculture Schools (we pay tuition) enrollment: 4
Vocational Technical Schools (we do not pay tuition) enrollment: 24

DISTRICT PRIORITIES / BOE GOALS 2022 - 2025

- 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

- Innovative Instruction, STEAM initiative at the elementary school
- ECC Diversity Council work led by NS district: Fan statement, radio ads, common playlist
- Senior Capstone and Pathway Opportunities providing internships
- High standardized test scores
 - Highest 3rd grade math scores in the state
 - Highest 5th, 6th and 7th grade math scores in the region
 - Highest 8th grade science in the region and the DERG
- Candidate for district accreditation from the New England Association of Schools and Colleges (NEASC). Only district in CT!

Return on Investment (Materials Processing)

Students who have taken courses in the woodshop in 2023-2024

46

"Materials processing teaches so much more than how to woodwork. I learned how to navigate heavy machinery and to be safer in any work environment." - Evan Bachofner

"Materials processing taught me skills beyond what we consider as typical high school learning. This class helps with skills outside of high school, preparing you for future life endeavors." - Deondre Bransford

"As a girl who probably would never be taught any of these skills learned in Materials processing, I am so grateful that I was given the opportunity to learn so many life skills, including how to approach and work with my hands to create something. Seeing my progress in things I created this semester has been so rewarding." - Grace Cassata



Return on Investment (Mental Health)

Responsibilities:

- Home visits (chronic absentee)
- Group counseling
- Individual counseling
- Progress monitoring of IEP Goals
- Sensitivity Training
- Classroom lessons (NSES and MS)
- Advisory Teacher
- Alternative Ed support
- Crisis Team
- De-escalation
- DCF Referrals
- Family liaison
- Juvenile Review Board Representative
- Monitor required staff training (Mandated Reporter)
- Provide staff education
- Coordinate services for families in need
- SAT Team

Social Worker Caseload at Wheeler 2023-2024	46
Counselor Caseload at NSES 2023-2024	20
Wheeler-211, 911, State Trooper, Crisis Center and DCF Referrals (YTD)	32
NSES- 211, 911 and DCF Referrals (YTD)	8

NSES is the only district in the state that has a dedicated mental health counselor and a dedicated social worker. This allows for a more comprehensive approach to mental health support for students.

Return on Investment (Alternative Education)

Student Enrollment (MS/HS)	13
Seniors on track to graduate	7

"Whenever I need help with any type of project or Math, Mrs. Macca will help me. She emails my teachers to help make sure I am on track. I would not be on track to graduate without help from the AE program, it works." - Lilly Storey

"I am actually passing now. I was failing everything before I was across the street. I want to graduate now." - David Lee

Purpose: To address the diverse needs of students who may not thrive in traditional educational settings.

Initiatives and Programming

- Flexible schedules
- Regular counseling sessions
- Social Worker meetings
- Edgenuity- credit recovery and traditional classes
- Farm Fresh Cafe
- Individualized academic and emotional support
- Therapy Dog
- Recreational activities



NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES (NEASC)

Benefits of District Accreditation

- Encourages a K-12 approach to goals and the *Vision of a Graduate*
- Promotes cohesiveness across the district in professional development
- Supports K-12 vertical articulation of curriculum
- Intensifies a district-wide commitment to improving instruction and learning
- Minimizes the time and the cost of accreditation



NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES

NORTH STONINGTON ELEMENTARY SCHOOL

Budget Increases:

Science (Innovative Instruction)

- Science curriculum is being updated at NSES
- New kits for program implementation
- Continuing to pilot and look at best practices to align to NGSS (Next Generation Science Standards)

Reading materials (Innovative Instruction)

- Completing Year 2 of Curriculum work
- Purchased *Into Reading* last year (fulfills mandate)
- Consumables and online licenses for 2024-2025

Personnel to support Math (Innovative Instruction)

- Math curriculum work to include piloting
- Moving our ESSER Interventionist to permanent position
- Shifting current interventionist to half-time Math Coach



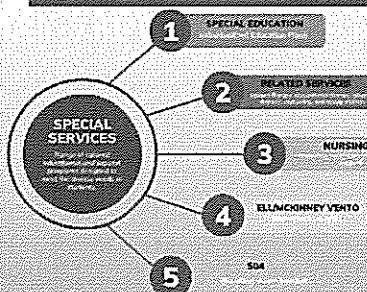
WHEELER



- Increased Programing (Safe, Valued/Innovative Instruction):
 - Pathway/Internship/Work Study Opportunities
 - EB Boat Program, Westerly Education Trade Shadow, work study, community connections
- Increased Athletic Opportunities (Safe, Valued):
 - Co-op Football, wrestling, swim, girl's and boy's ice hockey, and indoor/outdoor track added
 - Supplies, transportation, coach stipends
- Professional Development (Innovative Instruction)
 - Conferences: NCS (SS inquiry-based lessons/new standards), NELMS (MS innovation) and MAFME (Music)
- Instructional Supplies (Innovative Instruction)
 - Consumables (increase) Art, Tech Ed, Science



SPECIAL SERVICES



Strategic Initiatives and Developments

- Shift from contracted services to internal staff.
 - Reducing reliance on contracted BCBA (Behavior Certified Behavior Analyst) services
 - Transition to district-employed BCBA and RBT (Registered Behavior Technician) positions.
- Reintegrating Students
 - Welcoming back students from outplacements.
 - Focusing on providing tailored support within NoSto.
- Enhancing Alternative Ed. Program
 - Supporting 13 students
 - Incorporating dedicated social worker for individualized support.



BUDGET DRIVERS

- Employment contracts
 - Teachers (Year 2), Administrators (Year 1), Paraprofessional/Custodian (Year 2), Secretary (Year 3)
- Health Insurance
- Innovative Instruction
- Athletic Director
- Technology

Driving Innovative Instruction – In-House PD

"Thanks for a great day of PDI! It was well-planned and relevant for everyone. Love that teachers can walk away with practical innovative strategies to use in their classrooms!"

"I appreciate Kim coming in our classrooms and seeing what we see. I appreciate her being available to talk to us about the real life issues we see in our classrooms in today's world."

"We had an extremely productive non planned cross grade level meeting with first grade that Kim was actually a part of that was amazing and beneficial...! Thank you for all your planning and support."

The role of the Director of Instruction and Learning:

- Provide guidance and support to instructional staff to enhance teaching effectiveness
- Plan and facilitate professional development on: instructional strategies, content knowledge, and pedagogical skills
- Collaborate with all stakeholders to promote a positive learning environment and ensure educational goals are met

Some specific tasks: LEARN curriculum representative, Facilitating teacher instructional groups, Assisting with data analysis, Maintaining curriculum website, Leading NEASC preparation, Editing curriculum documents, Researching and sharing innovative teaching practices, Cultivation of teacher leaders, Conducting new teacher check-ins, Supporting vertical alignment of curriculum

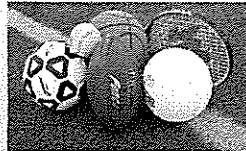
Director of Athletics – Increasing Opportunities

Full-time/Non-Administrator Position

- Requirements for a school AD:
 - Coaching permit
 - CSDE teaching certification

Job Description - Summary:

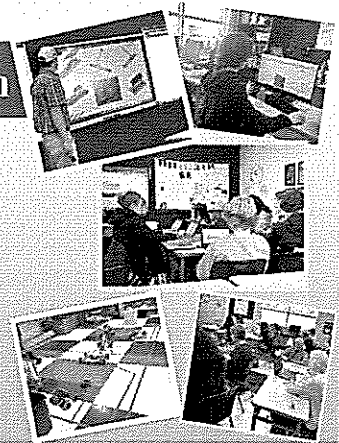
- Coordinates High School and Middle School Sports
 - Transportation, coaching staff, practice and game schedules
 - Supervises and staffs games, matches and meets
- Develops and coordinates a robust Intramural program that is open to all interested students and is a strong feeder program for high school athletics
- Maintains and seeks out co-op sport experiences based on student interest
- Creates Unified Sports opportunities



TECHNOLOGY -Vision

A new, modern, and efficient approach

- Phase out desktop computers (cost to replace is \$80,000)
- Phase out classroom printers (cost to replace is \$37,000)
- Transition to cloud storage



Significant Savings in Special Education

	Amount
Tuition for Outplacement	\$200,000
Contracted Services	\$94,000
Transportation	\$94,000
Total Savings	\$388,000

Prioritizing the Assignments of Paraprofessionals

Supporting special education needs Pre-K to 12

- Paraprofessionals-1:1
- RBT (Registered Behavior Technicians) (3)
 - 40 hours of training + Safety Care Training
 - Certifications maintained and supported by BCBA
 - Stipend for additional training and workload
- Early Childhood
 - 2 Paraprofessionals-Pre-K
 - 3 Paraprofessionals-Kindergarten



ESSER Grant Expired

Positions funded in '23-'24	Plan for Position in '24-'25
3 Paraprofessionals	Moved to IDEA Grant*
ES Math Interventionist	DOE Budget
0.5 FTE Reading Interventionist at ES	Moved to Right to Read Grant**
0.25 Literacy Teacher at MS/HS	BOE Budget

*lower tuition costs made room to add paraprofessionals to grant

**Intensive PD required to obtain one-year grant (6 people requested, we negotiated down to 2)

Significant Increases

	Amount	Increase
Regular Education Teacher Salaries <small>Contracted increases, PE Teacher, O.E Social Studies Teacher</small>	\$5,562,647	\$374,361
Central Office Salaries <small>Salary increases and contracted raises, and BCBA</small>	\$750,324	\$118,937
Paraprofessional Salaries <small>Contracted wage increase and expiration of ESSCR grant</small>	\$477,638	\$85,804
Medical Insurance <small>5.08% increase</small>	\$1,750,000	\$84,625
Technology <small>Replace equipment \$23,500, New equipment \$5000</small>	\$58,500	\$58,500
Total Significant Increases		\$722,227

Revenue to the Town of North Stonington

	Amount
ECS (Educational Cost Sharing)	\$2,660,307
School of Choice Tuition <i>First Cohort Graduating in 2024</i>	\$304,176
Total	\$2,964,483

COLLABORATION WITH THE TOWN

- STEAP Grants (NSES Blacktop and Irrigation)
- Tuition revenue to the town
- Community Support Hallway:
Giving Closet and Food Pantry
- Testing and Training Center
- Technology Support
- Traffic Signs
- School Construction Audit
- Long-range Capital Working Group
- Before and After School Programming
- Parking Lot between schools
- Town recreation programs
 - Not charging custodial fees
 - Protecting our assets



NON-LAPSING EXPENDITURES

Purchased:

- Stage Curtain
- Stage Ramp
- Sound Shells
- Chromabooks
- Banner Brackets
- Basketball Shot Clock
- Grounds Study
- Security Gate
- Kiln for Pottery
- HVAC software
- STEAM Program Supplies at ES
- Woodshop Equipment
- Stage Lighting at ES
- Alternative Education Program - supplies and furniture
- Lawn mower
- Playground Equipment
- Playground Blacktop (STEAP Grant)
- Baseball/Softball Infield Rebuilding
- Traffic Signs

Future:

- Irrigation System (STEAP Grant)
- Security Cameras
- Bollards- behind MS/HS cafeteria

HISTORY OF BUDGET INCREASES

Year	Percent
15-16	0.15%
16-17	0.91%
17-18	0.00%
18-19	4.97%
19-20	1.93%
20-21	2.50%
21-22	1.13%
22-23	1.74%
23-24	4.41%
24-25	3.36%

Average increase over the last 10 years = **2.11%**

BOE Budgets of Area Towns

District	Amount
Groton	7.91%
Westbrook	3.20%
Stonington	5.56%
East Haddam	6.34%
North Stonington	3.36%

IMPACT OF GRANTS

GRANT	AMOUNT
IDEA	\$208,415
Title I	\$51,352
Title II	\$12,987
Title IV	\$10,000
Right to Read Grant	\$73,000



NORTH STONINGTON BOARD OF EDUCATION
BOARD OF EDUCATION FY 2025
DRAFT BUDGET

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual
		Salary and Wages							
4	100.5.2.08.2320.000.110.0110	Salaries, Central Office	2	\$ 750,324.00	\$ 631,386.12	\$ 118,937.88	18.8%	\$ 422,303.09	\$ 612,034.59
5	100.5.1.26.2134.000.110.0213	Salaries, Elementary School Nurse	1	\$ 45,235.13	\$ 50,080.20	\$ (4,845.07)	-9.7%	\$ 23,885.58	\$ 38,520.13
6	100.5.2.26.2134.051.110.0213	Salaries, Nurse Substitutes	2	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%	\$ 518.02	\$ -
7	100.5.5.26.2134.000.110.0213	Salaries, Middle School Nurse	5	\$ 27,919.13	\$ 26,809.24	\$ 1,109.89	4.1%	\$ 22,584.90	\$ 27,092.94
8	100.5.6.26.2134.000.110.0213	Salaries, High School Nurse	6	\$ 27,919.00	\$ 26,809.24	\$ 1,109.76	4.1%	\$ 10,629.87	\$ 25,383.05
9	100.5.1.01.2400.000.111.0211	Salaries, Administrators - Elem.	1	\$ 159,784.00	\$ 155,508.00	\$ 4,276.00	2.7%	\$ 101,678.33	\$ 150,204.73
10	100.5.2.01.2400.000.111.0211	Salaries, Administrators - SPED	2	\$ 140,793.00	\$ 145,680.00	\$ (4,887.00)	-3.4%	\$ 92,705.41	\$ 142,824.00
11	100.5.5.01.2400.000.111.0211	Salaries, Administrators - Asst Principal	5	\$ 149,686.00	\$ 145,680.00	\$ 4,006.00	2.7%	\$ 100,286.91	\$ 150,183.53
12	100.5.6.01.2400.000.111.0211	Salaries, Administrators - Principal	6	\$ 165,510.00	\$ 161,080.00	\$ 4,430.00	2.8%	\$ 100,286.91	\$ 150,183.76
13	100.5.1.03.1000.505.112.0213	Salaries, Elementary Homework Club	1	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	\$ 13,794.25	\$ 10,657.50
14	100.5.2.03.1000.000.112.0213	Salaries, Regular Ed Teachers	2	\$ 5,562,646.60	\$ 5,188,285.60	\$ 374,361.00	7.2%	\$ 2,828,285.06	\$ 4,921,924.67
15	100.5.2.03.1000.501.112.0213	Salaries, Summer Reg Ed Teachers	2	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%	\$ 17,335.49	\$ 20,425.00
16	100.5.2.04.1000.501.112.0213	Salaries, Sp. Ed teachers Summer School	2	\$ 20,000.00	\$ 18,000.00	\$ 2,000.00	11.1%	\$ 29,015.75	\$ 17,845.00
17	100.5.6.03.1000.505.112.0213	Salaries, MS/HS Homework Club	6	\$ 1,000.00	\$ -	\$ 1,000.00	0.0%	\$ 1,290.00	\$ 3,332.00
18	100.5.2.03.1001.000.112.0213	Extra Duty/Coaching Stipends	2	\$ 252,290.00	\$ 252,290.00	\$ -	0.0%	\$ 99,242.51	\$ 209,300.75
19	100.5.1.03.1002.503.112.0213	Salaries, Elementary Enrichment	1	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%	\$ 554.50	\$ 1,317.50
20	100.5.2.04.1200.118.112.0213	Salaries, Special Ed Teachers	2	\$ 791,932.00	\$ 732,868.80	\$ 59,073.20	8.1%	\$ 390,285.00	\$ 594,248.89
21	100.5.2.04.2143.018.112.0213	Salaries, Psychologist	2	\$ 186,325.00	\$ 166,536.20	\$ 19,788.80	11.9%	\$ 89,814.04	\$ 159,885.89
22	100.5.2.04.2150.018.112.0213	Salaries, Speech Therapist	2	\$ 159,087.00	\$ 150,938.00	\$ 8,149.00	5.4%	\$ 81,274.34	\$ 136,249.00
23	100.5.2.04.2191.018.112.0213	Salaries, Occupational Therapist	2	\$ 80,345.00	\$ 78,770.00	\$ 1,575.00	2.0%	\$ 42,414.65	\$ 77,225.00
24	100.5.5.03.2120.006.112.0214	Salaries, Guidance - MS	5	\$ 84,356.50	\$ 77,412.00	\$ 6,944.50	9.0%	\$ 40,804.06	\$ 81,146.83
25	100.5.6.03.2120.006.112.0214	Salaries, Guidance - HS	6	\$ 84,356.50	\$ 77,412.00	\$ 6,944.50	9.0%	\$ 40,474.13	\$ 76,250.11
26	100.5.6.03.2121.006.112.0214	Salaries, Guidance Add'l Days	6	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%	\$ 1,131.57	\$ 3,207.00
27	100.5.1.03.2221.111.112.0217	Salaries, Media Specialist Elementary	1	\$ 87,350.00	\$ 78,985.00	\$ 8,365.00	10.6%	\$ 50,263.19	\$ 75,475.00
28	100.5.5.03.2221.111.112.0217	Salaries, Media Specialist MS	5	\$ 47,674.00	\$ 46,739.00	\$ 935.00	2.0%	\$ 25,167.10	\$ 45,822.39
29	100.5.6.03.2221.111.112.0217	Salaries, Media Specialist HS	6	\$ 47,674.00	\$ 46,739.00	\$ 935.00	2.0%	\$ 25,167.24	\$ 45,822.61
30	100.5.1.01.2400.000.113.0215	Salaries, Secretarial - Elem.	1	\$ 56,951.60	\$ 56,539.68	\$ 411.92	0.7%	\$ 36,724.81	\$ 54,959.99
31	100.5.5.01.2400.000.113.0215	Salaries, Secretarial - MS	5	\$ 73,757.60	\$ 71,596.36	\$ 2,161.24	3.0%	\$ 46,441.94	\$ 67,924.81
32	100.5.6.01.2400.000.113.0215	Salaries, Secretarial - HS	6	\$ 74,507.60	\$ 73,066.36	\$ 1,411.24	1.9%	\$ 46,826.50	\$ 69,375.02
33	100.5.1.01.2411.000.113.0215	Salaries, Secretarial Overtime, Elem	1	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	\$ 425.07	\$ 726.75
34	100.5.2.01.2411.000.113.0215	Salaries, Secretarial Overtime	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 48.45
35	100.5.5.01.2411.000.113.0215	Secretarial Salaries	5	\$ -	\$ -	\$ -	0.0%	\$ 39.54	\$ 194.37
36	100.5.6.01.2411.000.113.0215	Salaries, Secretarial Overtime, MS/HS	6	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	\$ 236.28	\$ 106.80
37	100.5.2.05.2612.000.115.0610	Salaries, Custodial Overtime	2	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%	\$ 4,620.90	\$ 22,321.83
38	100.5.2.03.1000.118.116.0216	Salaries, Program/Office Aides	2	\$ 8,000.00	\$ 10,046.40	\$ (2,046.40)	-20.4%	\$ -	\$ 7,794.50
39	100.5.2.04.1200.118.116.0216	Salaries, Sp. Ed. Paraprofessionals	2	\$ 477,637.60	\$ 391,833.00	\$ 85,804.60	21.9%	\$ 246,257.14	\$ 326,422.57
40	100.5.2.04.1200.501.116.0216	Salaries, Summer School Paraprofessionals	2	\$ 6,000.00	\$ 5,208.00	\$ 792.00	15.2%	\$ 5,208.00	\$ 5,208.00
41	100.5.2.03.2000.118.116.0216	Salaries, Cafeteria Aides	2	\$ 15,000.00	\$ 10,046.40	\$ 4,953.60	49.3%	\$ 13,770.52	\$ 14,285.25
42	100.5.2.26.2134.000.116.0216	Salaries, Health Room Aide	2	\$ 22,193.93	\$ 19,766.57	\$ 2,427.36	12.3%	\$ 13,138.11	\$ 19,940.85
43	100.5.2.04.2113.018.118.0213	Salaries, Social Worker	2	\$ 137,957.00	\$ 120,262.00	\$ 17,695.00	14.7%	\$ 66,873.13	\$ 57,503.00
44	100.5.2.05.2611.000.119.0610	Salaries: Custodial, Buildings & Grounds	2	\$ 449,100.20	\$ 435,319.33	\$ 13,780.87	3.2%	\$ 282,239.16	\$ 383,784.30

NORTH STONINGTON BOARD OF EDUCATION
BOARD OF EDUCATION FY 2025
DRAFT BUDGET

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual
45	100.5.1.03.1000.051.120.0213	Per Diem Substitutes - Elementary	1	\$ 69,375.00	\$ 92,000.00	\$ (22,625.00)	-24.6%	\$ 68,122.04	\$ 127,667.07
46	100.5.2.03.1000.051.120.0213	Salaries, Per Diem Substitutes	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 21,854.00
47	100.5.5.03.1000.051.120.0213	Per Diem Substitutes - MS	5	\$ 23,000.00	\$ 46,000.00	\$ (23,000.00)	-50.0%	\$ 1,881.44	\$ 41,377.75
48	100.5.6.03.1000.051.120.0213	Per Diem Substitutes - HS	6	\$ 46,000.00	\$ 46,000.00	\$ -	0.0%	\$ 22,504.34	\$ 44,053.62
49	100.5.5.18.1000.032.120.1000	Officials/Referees - MS	5	\$ 5,000.00	\$ 10,000.00	\$ (5,000.00)	-50.0%	\$ 1,003.75	\$ 6,361.29
50	100.5.6.18.1000.032.120.1000	Officials/Referees - HS	6	\$ 40,000.00	\$ 40,000.00	\$ -	0.0%	\$ 14,064.81	\$ 28,263.46
51	100.5.2.26.2134.000.121.0213	Salaries, Non-Public Nurses	2	\$ 10,000.00	\$ 15,061.88	\$ (5,061.88)	-33.6%	\$ 7,298.28	\$ 41,188.66
		Total Salary and Wages		\$ 10,449,687.39	\$ 9,763,774.38	\$ 685,913.01	7.0%	\$ 5,528,867.65	\$ 9,117,924.21
		Benefits							
52	100.5.2.20.0000.000.205.0830	Salaries, Insurance Waivers	2	\$ 30,000.00	\$ 18,000.00	\$ 12,000.00	66.7%	\$ 30,200.00	\$ 28,700.00
53	100.5.2.15.2830.000.208.0213	Course Reimbursement	2	\$ 26,000.00	\$ 26,000.00	\$ -	0.0%	\$ 26,000.00	\$ 19,600.00
54	100.5.2.04.1200.118.216.0216	Special Education Intern	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 16,560.00
55	100.5.2.01.1000.071.220.0812	Social Security	2	\$ 280,000.00	\$ 268,034.39	\$ 11,965.61	4.5%	\$ 171,805.61	\$ 218,779.39
56	100.5.2.20.0000.000.236.0832	Employee Retirement	2	\$ 75,000.00	\$ 80,000.00	\$ (5,000.00)	-6.3%	\$ 56,762.04	\$ 72,330.92
57	100.5.2.09.2310.053.250.0130	Unemployment Compensation	2	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%	\$ 1,820.00	\$ 5,266.78
58	100.5.2.25.0000.000.260.0830	Workman's Compensation Insurance	2	\$ 90,000.00	\$ 95,000.00	\$ (5,000.00)	-5.3%	\$ 63,868.65	\$ 86,615.01
59	100.5.2.20.0000.000.270.0830	Medical Insurance	2	\$ 1,750,000.00	\$ 1,665,375.00	\$ 84,625.00	5.1%	\$ 1,285,426.86	\$ 1,441,093.40
60	100.5.2.20.0000.000.271.0830	Dental Insurance	2	\$ 100,000.00	\$ 94,378.00	\$ 5,622.00	6.0%	\$ 88,711.23	\$ 96,520.23
61	100.5.2.20.0000.000.272.0830	Eyewear Self Insurance	2	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%	\$ 2,146.80	\$ 3,014.52
62	100.5.2.20.0000.000.274.0830	HSA Contributions	2	\$ 145,800.00	\$ 145,800.00	\$ -	0.0%	\$ 142,747.05	\$ 133,417.60
		Total Benefits		\$ 2,515,800.00	\$ 2,411,587.39	\$ 104,212.61	4.3%	\$ 1,869,488.24	\$ 2,121,897.85
		Purchased Services							
63	100.5.2.09.2311.052.300.0130	Professional Service Consultants	2	\$ 15,000.00	\$ 25,000.00	\$ (10,000.00)	-40.0%	\$ 6,029.58	\$ 28,701.81
64	100.5.2.09.2316.000.300.0140	Contract Negotiations	2	\$ 8,500.00	\$ 39,675.00	\$ (31,175.00)	-78.6%	\$ 5,690.66	\$ 12,839.05
65	100.5.2.09.2319.041.303.0130	E-Rate Consultant	2	\$ -	\$ 2,300.00	\$ (2,300.00)	-100.0%	\$ 2,000.00	\$ 2,000.00
66	100.5.2.09.2319.041.305.0130	NEASC Expenses	2	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%	\$ 1,000.00	\$ 3,522.56
67	100.5.2.09.2311.054.310.0130	Annual Audit	2	\$ 20,580.00	\$ 19,600.00	\$ 980.00	5.0%	\$ 15,860.00	\$ 15,250.00
68	100.5.2.08.2510.045.310.0130	Fiscal Services	2	\$ 31,400.00	\$ 17,000.00	\$ 14,400.00	84.7%	\$ 16,987.49	\$ 55,468.64
69	100.5.2.03.2194.120.320.0213	Salaries, Tutors, Reg. Ed.	2	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	100.0%	\$ 817.00	\$ 4,185.60
70	100.5.2.13.2830.121.321.0213	Innovative Instruction - PD	2	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	\$ 7,827.09	\$ 3,954.17
71	100.5.2.13.2830.500.321.0213	Prof Dev. Administrators	2	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%	\$ 9,102.98	\$ 11,370.68
72	100.5.2.04.2195.018.323.0218	SPED Contracted Student Services	2	\$ 56,000.00	\$ 150,000.00	\$ (94,000.00)	-62.7%	\$ 108,680.60	\$ 193,753.17
73	100.5.2.07.2705.000.331.0500	Trans, Co-op sports	2	\$ -	\$ 20,000.00	\$ (20,000.00)	-100.0%	\$ 22,270.62	\$ 34,286.40
		Total Purchased Services		\$ 143,980.00	\$ 284,075.00	\$ (140,095.00)	-49.3%	\$ 196,266.02	\$ 365,332.08
		Facilities, Utilities, Leases							
74	100.5.1.05.2620.059.400.0630	Natural Gas - Elementary	1	\$ 25,000.00	\$ 30,000.00	\$ (5,000.00)	-16.7%	\$ 8,790.80	\$ 20,197.73
75	100.5.5.05.2620.059.400.0630	Natural Gas - Middle School	5	\$ 22,500.00	\$ 22,500.00	\$ -	0.0%	\$ 12,270.48	\$ -
76	100.5.6.05.2620.059.400.0630	Natural Gas - High School	6	\$ 22,500.00	\$ 22,500.00	\$ -	0.0%	\$ 14,329.71	\$ 39,129.38
77	100.5.1.05.2620.057.400.0640	Electricity - Elementary	1	\$ 70,000.00	\$ 35,000.00	\$ 35,000.00	100.0%	\$ 44,018.86	\$ 35,037.28
78	100.5.2.05.2620.057.400.0640	Electricity - Central Office	2	\$ 19,000.00	\$ 19,000.00	\$ -	0.0%	\$ 4,998.61	\$ 19,948.89
79	100.5.5.05.2620.057.400.0640	Electricity - Middle School	5	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%	\$ 29,170.24	\$ 45,563.91
80	100.5.6.05.2620.057.400.0640	Electricity - High School	6	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%	\$ 29,357.01	\$ 66,757.21

NORTH STONINGTON BOARD OF EDUCATION
BOARD OF EDUCATION FY 2025
DRAFT BUDGET

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual
81	100.5.6.05.2620.058.400.0640	Propane - Middle/High School	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 17.23
82	100.5.2.05.2620.072.400.0700	General Building Services/Maintenance Contract	2	\$ 105,000.00	\$ 125,000.00	\$ (20,000.00)	-16.0%	\$ 122,559.20	\$ 163,274.41
83	100.5.6.18.0000.026.441.1000	Facility/Court Rental	6	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	\$ -	\$ 500.00
84	100.5.1.03.2000.000.442.0725	Lease of Equipment, Elementary	1	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	\$ 10,467.18	\$ 2,909.90
85	100.5.5.03.2000.000.442.0725	Lease of Equipment, Middle School	5	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%	\$ 5,295.28	\$ 5,101.55
86	100.5.6.03.2000.000.442.0725	Lease of Equipment, High School	6	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%	\$ 8,237.31	\$ 13,621.45
87	100.5.2.08.2321.000.442.0725	Lease of Equipment, CO	2	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%	\$ 5,210.78	\$ 11,063.39
		Total Facilities		\$ 414,000.00	\$ 404,000.00	\$ 10,000.00	2.5%	\$ 294,705.46	\$ 424,122.33
		Tuition, Transportation, Telephone							
88	100.5.2.07.2700.020.510.0500	Trans, Regular Education	2	\$ 905,672.00	\$ 895,632.00	\$ 10,040.00	1.1%	\$ 432,597.88	\$ 897,526.43
89	100.5.2.07.2700.018.518.0500	Trans, Special Education	2	\$ 56,000.00	\$ 150,000.00	\$ (94,000.00)	-62.7%	\$ 104,552.10	\$ 175,210.94
90	100.5.5.18.2700.021.519.0500	Sports Transportation - MS	5	\$ 5,000.00	\$ 15,000.00	\$ (10,000.00)	-66.7%	\$ 546.26	\$ 2,828.00
91	100.5.5.18.2700.022.519.0500	Trans, Boy's Basketball	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,057.80
92	100.5.6.18.2700.021.519.0500	Sports Transportation - HS	6	\$ 51,200.00	\$ 48,565.00	\$ 2,635.00	5.4%	\$ 23,281.03	\$ 10,390.30
93	100.5.6.18.2700.022.519.0500	Trans, Boy's Basketball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,115.87
94	100.5.6.18.2700.023.519.0500	Trans, Boy's Cross Country	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,450.07
95	100.5.6.18.2700.024.519.0500	Trans, Golf	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,180.96
96	100.5.6.18.2700.025.519.0500	Trans, Boy's Soccer	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,166.40
97	100.5.6.18.2700.027.519.0500	Trans, Girl's Basketball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,176.00
98	100.5.6.18.2700.029.519.0500	Trans, Girl's Softball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,427.00
99	100.5.6.18.2700.030.519.0500	Trans, Volleyball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 182.07
100	100.5.6.18.2700.031.519.0500	Trans, Cheerleading	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,270.27
101	100.5.6.18.2700.032.519.0500	Trans, Tournaments	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 182.07
102	100.5.6.18.2700.034.519.0500	Trans, Girls' Soccer	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 182.07
103	100.5.6.18.2700.041.519.0500	Trans, Boy's Lacrosse	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 182.07
104	100.5.6.18.2700.044.519.0500	Trans, Girls' Lacrosse	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,449.05
105	100.5.2.20.0000.000.520.0830	Life Insurance	2	\$ 35,000.00	\$ 35,000.00	\$ -	0.0%	\$ 30,930.76	\$ 34,305.99
106	100.5.2.25.0000.000.520.0830	Liability Ins. & Employee Bonding Fees	2	\$ 40,000.00	\$ 35,000.00	\$ 5,000.00	14.3%	\$ 29,249.73	\$ 40,849.13
106.5	100.5.2.25.0000.000.522.0830	Cyber Insurance	2	\$ 9,250.00	\$ -	\$ 9,250.00	0.0%	\$ -	\$ -
107	100.5.2.20.2195.000.520.0830	125 Benefits Plan Management	2	\$ -	\$ 1,950.00	\$ (1,950.00)	-100.0%	\$ -	\$ -
108	100.5.2.18.0000.000.520.1000	Athletic Insurance	2	\$ 10,000.00	\$ 9,000.00	\$ 1,000.00	11.1%	\$ 10,172.50	\$ 7,500.00
109	100.5.2.25.0000.000.521.0830	Brokerage Fees	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 5,833.33
110	100.5.1.06.2321.058.530.0640	Telephone - Elementary	1	\$ 7,500.00	\$ 12,500.00	\$ (5,000.00)	-40.0%	\$ 4,556.90	\$ 6,754.54
111	100.5.2.06.2321.058.530.0640	Telephone - Gymatorium	2	\$ -	\$ 5,000.00	\$ (5,000.00)	-100.0%	\$ 5,529.47	\$ 563.67
112	100.5.5.06.2321.058.530.0640	Telephone - Middle School	5	\$ 9,000.00	\$ 7,100.00	\$ 1,900.00	26.8%	\$ 5,638.94	\$ 12,364.76
113	100.5.6.06.2321.058.530.0640	Telephone - High School	6	\$ 9,000.00	\$ 8,000.00	\$ 1,000.00	12.5%	\$ 9,913.11	\$ 21,540.42
114	100.5.1.05.2620.058.530.0640	Telephone	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,403.12
115	100.5.2.08.2321.041.530.0661	Postage	2	\$ 4,500.00	\$ 3,500.00	\$ 1,000.00	28.6%	\$ 3,662.72	\$ 6,187.06
116	100.5.2.14.1000.000.560.0213	Adult Education	2	\$ 30,705.00	\$ 30,705.00	\$ -	0.0%	\$ 31,319.00	\$ 30,705.00
117	100.5.2.10.1200.018.560.1400	Tuition, Special Ed, Public	2	\$ 100,000.00	\$ 300,000.00	\$ (200,000.00)	-66.7%	\$ 120,997.00	\$ 394,125.64
118	100.5.2.11.1000.000.561.1400	Tuition, Vocational Agriculture	2	\$ 27,292.00	\$ 22,000.00	\$ 5,292.00	24.1%	\$ 27,292.00	\$ 20,469.00
119	100.5.2.11.1000.000.562.1400	Tuition, Magnet Schools	2	\$ 55,881.00	\$ 49,875.00	\$ 6,006.00	12.0%	\$ 55,881.00	\$ 31,794.00

Key - 1=NSSES, 2=District, 5=WMS, 6=WHS

NORTH STONINGTON BOARD OF EDUCATION
BOARD OF EDUCATION FY 2025
DRAFT BUDGET

Line #	Account Code	Description	Los	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual
120	100.5.2.08.2321.036.580.0130	Travel/Conferences, Central Office	2	\$ 3,000.00	\$ 4,500.00	\$ (1,500.00)	-33.3%	\$ 2,403.64	\$ 1,688.89
121	100.5.2.04.1200.306.580.0250	Travel/Conferences, Nurses	2	\$ 1,000.00	\$ -	\$ 1,000.00	0.0%	\$ -	\$ -
122	100.5.1.03.2210.036.580.0250	Out of District Workshops	1	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 1,718.05	\$ 5,129.76
123	100.5.5.03.2210.036.580.0250	Travel/Conferences	5	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	\$ 2,823.28	\$ 3,583.79
124	100.5.6.03.2210.036.580.0250	Out of District Workshops	6	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 455.00	\$ 1,627.88
		Total Transportation, Tuition		\$ 1,365,500.00	\$ 1,638,827.00	\$ (273,327.00)	-16.7%	\$ 903,520.37	\$ 1,736,403.35
		Supplies							
125	100.5.5.18.0000.032.601.1000	Medical Supplies	5	\$ 1,000.00	\$ 900.00	\$ 100.00	11.1%	\$ -	\$ -
126	100.5.6.18.0000.032.601.1000	Medical Supplies	6	\$ 2,000.00	\$ 1,800.00	\$ 200.00	11.1%	\$ 1,101.60	\$ 1,541.35
127	100.5.5.18.0000.031.602.1000	Awards & Banquets	5	\$ 1,200.00	\$ 1,080.00	\$ 120.00	11.1%	\$ 211.93	\$ 1,793.19
128	100.5.6.18.0000.031.602.1000	Awards/Banquets	6	\$ 5,500.00	\$ 4,950.00	\$ 550.00	11.1%	\$ 904.01	\$ 4,270.62
129	100.5.2.24.2620.000.603.0700	Supplies Athletic Field	2	\$ 30,000.00	\$ 22,500.00	\$ 7,500.00	33.3%	\$ 19,229.35	\$ 23,412.20
130	100.5.5.18.0000.032.603.1000	Field Site Preparation	5	\$ 1,200.00	\$ 1,000.00	\$ 200.00	20.0%	\$ -	\$ 220.95
131	100.5.6.18.0000.032.603.1000	Field Site Preparation	6	\$ 5,000.00	\$ 7,500.00	\$ (2,500.00)	-33.3%	\$ 1,868.80	\$ 3,525.02
132	100.5.5.18.0000.032.604.1000	Tournament Fees	5	\$ 750.00	\$ 630.00	\$ 120.00	19.0%	\$ 320.00	\$ 540.00
133	100.5.6.18.0000.032.604.1000	Tournament Fees	6	\$ 5,000.00	\$ 2,700.00	\$ 2,300.00	85.2%	\$ 3,130.52	\$ 2,125.00
134	100.5.5.18.1000.027.610.1000	Supp, Girl's Basketball	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 282.62
135	100.5.5.18.1000.028.610.1000	Supp, Girl's Cross Country	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 187.50
136	100.5.5.18.1000.029.610.1000	Supp, Girl's Softball	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 495.00
137	100.5.5.18.1000.031.610.1000	Supp, Cheerleading	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 455.00
138	100.5.5.18.1000.034.610.1000	Supp, Girl's Soccer	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 541.70
139	100.5.6.18.1000.021.610.1000	Sport Supplies - HS	6	\$ 15,000.00	\$ 11,450.00	\$ 3,550.00	31.0%	\$ 8,243.11	\$ 935.57
140	100.5.6.18.1000.023.610.1000	Supp, Boys Cross Country	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 560.50
141	100.5.6.18.1000.024.610.1000	Supp, Golf	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 214.50
142	100.5.6.18.1000.025.610.1000	Supp, Boy's Soccer	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,231.93
143	100.5.6.18.1000.029.610.1000	Supp, Girl's Softball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 679.82
144	100.5.6.18.1000.030.610.1000	Supp, Volleyball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 407.42
145	100.5.6.18.1000.031.610.1000	Supp, Cheerleading	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 364.00
146	100.5.6.18.1000.034.610.1000	Supp, Girls' Soccer	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,387.93
147	100.5.6.18.1000.044.610.1000	Supp, girls Lacrosse	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 195.93
148	100.5.6.18.1000.100.610.1000	Athletic Dues/Memberships (CIAC/ECC)	6	\$ 10,000.00	\$ 12,000.00	\$ (2,000.00)	-16.7%	\$ 4,785.00	\$ 7,545.00
149	100.5.1.03.1000.001.611.0240	Instr Supp, Art	1	\$ 4,509.00	\$ 4,140.00	\$ 369.00	8.9%	\$ 4,744.37	\$ 2,543.49
150	100.5.1.03.1000.003.611.0240	Instr Supp, Computer Education	1	\$ 3,000.00	\$ 2,970.00	\$ 30.00	1.0%	\$ -	\$ 3,163.50
151	100.5.1.03.1000.010.611.0240	Instr Supp, Language Arts	1	\$ 7,522.00	\$ 12,942.90	\$ (5,420.90)	-41.9%	\$ 1,419.18	\$ 15,103.27
152	100.5.1.03.1000.012.611.0240	Instr Supp, Mathematics	1	\$ 5,511.00	\$ 2,811.60	\$ 2,699.40	96.0%	\$ 2,554.85	\$ 1,610.84
153	100.5.1.03.1000.013.611.0240	Instr Supp, Music -Instrumental & Chorus	1	\$ 1,124.00	\$ 1,080.00	\$ 44.00	4.1%	\$ 1,455.84	\$ 1,150.88
154	100.5.1.03.1000.014.611.0240	Instr Supp, Physical Education	1	\$ 2,194.00	\$ 900.00	\$ 1,294.00	143.8%	\$ 91.17	\$ 602.47
155	100.5.1.03.1000.015.611.0240	Instr Supp, Reading	1	\$ -	\$ 3,760.20	\$ (3,760.20)	-100.0%	\$ 4,281.71	\$ 4,523.49
156	100.5.1.03.1000.016.611.0240	Instr Supp, Science	1	\$ 5,947.00	\$ 1,539.90	\$ 4,407.10	286.2%	\$ 2,046.47	\$ 2,461.86
157	100.5.1.03.1000.017.611.0240	Instr Supp, Social Studies	1	\$ 1,225.00	\$ 1,279.80	\$ (54.80)	-4.3%	\$ 519.07	\$ 373.95
158	100.5.1.03.1000.020.611.0240	Instr Supp, School-Wide	1	\$ 15,000.00	\$ 22,500.00	\$ (7,500.00)	-33.3%	\$ 12,418.78	\$ 12,003.16
159	100.5.5.03.1000.001.611.0240	Instr Supp, Art	5	\$ 2,860.00	\$ 2,574.00	\$ 286.00	11.1%	\$ 2,580.46	\$ 3,854.16

NORTH STONINGTON BOARD OF EDUCATION
BOARD OF EDUCATION FY 2025
DRAFT BUDGET

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual
160	100.5.5.03.1000.004.611.0240	Instr Supp, English	5	\$ 819.74	\$ 682.76	\$ 136.98	20.1%	\$ 406.45	\$ 2,608.43
161	100.5.5.03.1000.005.611.0240	Instr Supp, World Language	5	\$ 1,236.70	\$ 1,623.88	\$ (387.18)	-23.8%	\$ 1,119.57	\$ -
162	100.5.5.03.1000.007.611.0240	Instr Supp, Health	5	\$ 760.00	\$ 720.00	\$ 40.00	5.6%	\$ -	\$ 760.16
163	100.5.5.03.1000.009.611.0240	Instr Supp, Technology Education	5	\$ 3,900.00	\$ 3,510.00	\$ 390.00	11.1%	\$ 3,493.45	\$ 3,587.53
164	100.5.5.03.1000.012.611.0240	Instr Supp, Mathematics	5	\$ 1,500.00	\$ 234.86	\$ 1,265.14	538.7%	\$ 238.37	\$ 91.98
165	100.5.5.03.1000.013.611.0240	Instr Supp, Music	5	\$ 1,425.00	\$ 1,237.50	\$ 187.50	15.2%	\$ 750.44	\$ 1,301.64
166	100.5.5.03.1000.014.611.0240	Instr Supp, Physical Education	5	\$ 1,135.00	\$ 990.00	\$ 145.00	14.6%	\$ -	\$ 1,230.55
167	100.5.5.03.1000.015.611.0240	Instr Supp, Reading	5	\$ 502.08	\$ 417.01	\$ 85.07	20.4%	\$ 340.76	\$ -
168	100.5.5.03.1000.016.611.0240	Instr Supp, Science	5	\$ 2,179.03	\$ 1,507.50	\$ 671.53	44.5%	\$ 1,011.10	\$ 1,564.96
169	100.5.5.03.1000.017.611.0240	Instr Supp, Social Studies	5	\$ 421.26	\$ 273.88	\$ 147.38	53.8%	\$ 207.47	\$ -
170	100.5.5.03.1000.020.611.0240	Instr Supp, School-Wide	5	\$ 6,000.00	\$ 2,845.80	\$ 3,154.20	110.8%	\$ 2,014.56	\$ 665.74
171	100.5.6.03.1000.000.611.0240	Distance Learning	6	\$ 2,500.00	\$ 2,700.00	\$ (200.00)	-7.4%	\$ 691.99	\$ 585.00
172	100.5.6.03.1000.001.611.0240	Instr Supp, Art	6	\$ 10,025.00	\$ 8,829.00	\$ 1,196.00	13.5%	\$ 6,545.14	\$ 8,274.73
173	100.5.6.03.1000.002.611.0240	Instr Supp, Business Education	6	\$ -	\$ 331.20	\$ (331.20)	-100.0%	\$ 287.64	\$ -
174	100.5.6.03.1000.004.611.0240	Instr Supp, English	6	\$ 1,831.00	\$ 2,357.74	\$ (526.74)	-22.3%	\$ 1,297.40	\$ 64.50
175	100.5.6.03.1000.005.611.0240	Instr Supp, World Language	6	\$ 1,077.98	\$ 900.00	\$ 177.98	19.8%	\$ 424.28	\$ 939.99
176	100.5.6.03.1000.007.611.0240	Instr Supp, Health	6	\$ 1,320.00	\$ 1,098.00	\$ 222.00	20.2%	\$ -	\$ 944.80
177	100.5.6.03.1000.009.611.0240	Instr Supp, Technology Education	6	\$ 8,500.00	\$ 5,890.00	\$ 2,610.00	44.3%	\$ 5,381.49	\$ 7,608.42
178	100.5.6.03.1000.012.611.0240	Instr Supp, Mathematics	6	\$ 375.00	\$ 209.15	\$ 165.85	79.3%	\$ -	\$ 1,672.53
179	100.5.6.03.1000.013.611.0240	Instr Supp, Music	6	\$ 2,420.00	\$ 1,530.00	\$ 890.00	58.2%	\$ 882.63	\$ 1,631.91
180	100.5.6.03.1000.014.611.0240	Instr Supp, Physical Education	6	\$ 946.00	\$ 1,102.50	\$ (156.50)	-14.2%	\$ -	\$ 1,151.95
181	100.5.6.03.1000.016.611.0240	Instr Supp, Science	6	\$ 3,170.56	\$ 4,094.68	\$ (924.12)	-22.6%	\$ 3,653.11	\$ 3,819.25
182	100.5.6.03.1000.017.611.0240	Instr Supp, Social Studies	6	\$ 44.98	\$ -	\$ 44.98	0.0%	\$ -	\$ -
183	100.5.6.03.1000.020.611.0240	Instr Supp, School-Wide	6	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%	\$ 1,108.02	\$ 2,507.51
184	100.5.6.03.1000.508.611.0240	Outside Presentations	6	\$ 1,200.00	\$ 1,800.00	\$ (600.00)	-33.3%	\$ -	\$ -
185	100.5.1.04.1200.018.611.0240	Instr Supp, Special Education	1	\$ 4,000.00	\$ 11,089.80	\$ (7,089.80)	-63.9%	\$ 4,369.61	\$ 2,378.80
186	100.5.1.04.1200.305.611.0240	Instr Supp, Pre-K	1	\$ 3,200.00	\$ 3,150.00	\$ 50.00	1.6%	\$ 1,425.57	\$ 36.95
187	100.5.5.03.2120.006.611.0240	Instr Supp, Guidance	5	\$ 300.00	\$ 315.00	\$ (15.00)	-4.8%	\$ -	\$ -
188	100.5.6.03.2120.006.611.0240	Instr Supp, Guidance	6	\$ 1,000.00	\$ 315.00	\$ 685.00	217.5%	\$ -	\$ 88.56
189	100.5.1.03.2220.011.611.0240	Instr Supp, Media Center	1	\$ 1,000.00	\$ 540.00	\$ 460.00	85.2%	\$ 198.31	\$ 515.13
190	100.5.6.03.2220.011.611.0240	Instr Supp, Media Center	6	\$ 9,228.03	\$ 8,266.04	\$ 961.99	11.6%	\$ 8,031.29	\$ -
191	100.5.1.01.2410.020.612.0250	Office Supplies	1	\$ 3,600.00	\$ 3,600.00	\$ -	0.0%	\$ 4,731.99	\$ 11,198.79
192	100.5.2.04.2410.018.612.0250	Office Supplies, Special Education	2	\$ 2,800.00	\$ 1,350.00	\$ 1,450.00	107.4%	\$ 264.46	\$ 1,758.09
193	100.5.5.01.2410.020.612.0250	Office Supplies	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,750.50
194	100.5.6.01.2410.020.612.0250	Office Supplies	6	\$ 525.00	\$ 2,568.06	\$ (2,043.06)	-79.6%	\$ 4,673.54	\$ 2,928.84
195	100.5.2.07.2710.000.629.0500	Diesel Fuel for School Buses	2	\$ 90,000.00	\$ 98,000.00	\$ (8,000.00)	-8.2%	\$ 11,046.04	\$ 88,645.95
196	100.5.1.03.1000.012.641.0220	Texts, Mathematics	1	\$ 16,000.00	\$ 14,490.00	\$ 1,510.00	10.4%	\$ 15,302.84	\$ 6,559.80
197	100.5.1.03.1000.015.641.0220	Texts, Reading	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 31,527.91
198	100.5.1.03.1000.016.641.0220	Texts, Science	1	\$ 2,453.00	\$ -	\$ 2,453.00	0.0%	\$ -	\$ -
199	100.5.5.03.1000.012.641.0220	Texts, Mathematics	5	\$ -	\$ 1,417.50	\$ (1,417.50)	-100.0%	\$ -	\$ -
200	100.5.5.03.1000.015.641.0220	Texts, Reading	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 497.65
201	100.5.5.03.1000.016.641.0220	Texts, Science	5	\$ -	\$ 2,551.70	\$ (2,551.70)	-100.0%	\$ 2,948.12	\$ 7,954.67

NORTH STONINGTON BOARD OF EDUCATION
BOARD OF EDUCATION FY 2025
DRAFT BUDGET

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual
202	100.5.5.03.1000.017.641.0220	Texts, Social Studies	5	\$ 593.09	\$ 383.39	\$ 209.70	54.7%	\$ 475.78	\$ -
203	100.5.6.03.1000.002.641.0220	Texts, Business Education	6	\$ 20.99	\$ -	\$ 20.99	0.0%	\$ -	\$ -
204	100.5.6.03.1000.005.641.0220	Texts, World Language	6	\$ 110.00	\$ 495.00	\$ (385.00)	-77.8%	\$ 303.60	\$ -
205	100.5.6.03.1000.007.641.0220	Texts, Health	6	\$ 314.60	\$ 390.25	\$ (75.65)	-19.4%	\$ -	\$ -
206	100.5.6.03.1000.012.641.0220	Texts, Mathematics	6	\$ 5,475.00	\$ 6,885.00	\$ (1,410.00)	-20.5%	\$ 3,796.82	\$ -
207	100.5.6.03.1000.016.641.0220	Texts, Science	6	\$ -	\$ 1,633.26	\$ (1,633.26)	-100.0%	\$ 909.13	\$ 1,569.39
208	100.5.6.03.1000.017.641.0220	Texts, Social Studies	6	\$ 2,435.64	\$ -	\$ 2,435.64	0.0%	\$ -	\$ -
209	100.5.1.03.2220.011.642.0231	Library Books & Periodicals	1	\$ 3,150.00	\$ 3,150.00	\$ -	0.0%	\$ 3,505.47	\$ 5,375.27
210	100.5.2.08.2321.041.690.0130	Office Supplies/Expenses	2	\$ 7,500.00	\$ 4,500.00	\$ 3,000.00	66.7%	\$ 7,670.67	\$ 14,757.91
211	100.5.2.09.2321.041.690.0130	Office Supplies/Expense BOE	2	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%	\$ 3,468.29	\$ 5,830.97
212	100.5.1.03.1000.020.690.0250	Other Supplies - STEAM	1	\$ 1,200.00	\$ 1,080.00	\$ 120.00	11.1%	\$ 1,275.98	\$ -
213	100.5.2.03.1000.009.690.0250	Software & Software Licenses	2	\$ 175,000.00	\$ 103,500.00	\$ 71,500.00	69.1%	\$ 118,839.46	\$ 116,127.24
214	100.5.2.03.1000.020.690.0250	Testing Supplies, District-Wide	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,458.00
215	100.5.5.03.1000.204.690.0250	TV Studio Supplies	5	\$ 650.00	\$ 675.00	\$ (25.00)	-3.7%	\$ -	\$ -
216	100.5.5.03.1000.208.690.0250	8th Grade Class Night Supplies	5	\$ 750.00	\$ 540.00	\$ 210.00	38.9%	\$ -	\$ -
217	100.5.6.18.1000.020.690.0250	Other Supplies, Graduation	6	\$ 3,000.00	\$ 2,250.00	\$ 750.00	33.3%	\$ 1,403.64	\$ 2,123.59
218	100.5.6.03.1000.202.690.0250	9th Grade Orientation Supplies	6	\$ 150.00	\$ 270.00	\$ (120.00)	-44.4%	\$ -	\$ 145.00
219	100.5.6.03.1000.205.690.0250	National Honor Society Supplies	6	\$ 750.00	\$ 675.00	\$ 75.00	11.1%	\$ -	\$ 412.50
220	100.5.6.03.1000.206.690.0250	Academic Awards Supplies	6	\$ 500.00	\$ 540.00	\$ (40.00)	-7.4%	\$ -	\$ 712.28
221	100.5.1.04.1200.018.690.0250	Other Supplies, Special Education	1	\$ 2,500.00	\$ 900.00	\$ 1,600.00	177.8%	\$ 403.21	\$ 558.39
222	100.5.2.04.1200.018.690.0250	Testing, Special Education	2	\$ 4,000.00	\$ 5,580.00	\$ (1,580.00)	-28.3%	\$ 2,478.34	\$ 2,493.15
223	100.5.2.04.1200.099.690.0250	Testing Supplies, Collaborative	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 194.88
224	100.5.6.03.2120.006.690.0250	Other Supplies, Guidance	6	\$ 500.00	\$ 2,970.00	\$ (2,470.00)	-83.2%	\$ 2,033.34	\$ -
225	100.5.2.20.2134.000.690.0400	Nursing Supplies	2	\$ 4,240.00	\$ 1,800.00	\$ 2,440.00	135.6%	\$ 2,415.47	\$ 1,998.57
226	100.5.2.05.2611.072.690.0650	Custodian Uniform Allowance	2	\$ 2,500.00	\$ 900.00	\$ 1,600.00	177.8%	\$ 4,942.04	\$ -
227	100.5.1.05.2620.072.690.0650	Custodial/Maintenance Supplies	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,422.64
228	100.5.2.05.2620.072.690.0650	Custodial/Maintenance Supplies	2	\$ 55,720.00	\$ 54,000.00	\$ 1,720.00	3.2%	\$ 38,152.04	\$ 81,106.39
229	100.5.6.05.2620.072.690.0650	Custodial/Maintenance Supplies	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 111.08
230	100.5.1.18.1000.503.690.1000	Supplies, After School Activities	1	\$ 1,000.00	\$ 900.00	\$ 100.00	11.1%	\$ 80.94	\$ 810.00
231	100.5.5.18.1000.021.690.1000	Sport Supplies - MS	5	\$ 5,100.00	\$ 3,510.00	\$ 1,590.00	45.3%	\$ 825.04	\$ 330.00
232	100.5.5.18.1000.022.690.1000	Supp. Boy's Basketball	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 275.62
233	100.5.5.18.1000.023.690.1000	Supp. Boy's Cross Country	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 187.50
234	100.5.5.18.1000.025.690.1000	Supp. Boy's Soccer	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 268.90
235	100.5.5.18.1000.503.690.1000	Other Supplies, Clubs	5	\$ 1,500.00	\$ 1,260.00	\$ 240.00	19.0%	\$ -	\$ 314.44
236	100.5.6.18.1000.503.690.1000	Other Supplies, Clubs	6	\$ 1,000.00	\$ 900.00	\$ 100.00	11.1%	\$ -	\$ 195.48
237	100.5.6.18.2195.037.690.1000	Athletic Trainer	6	\$ 9,000.00	\$ 12,000.00	\$ (3,000.00)	-25.0%	\$ 3,825.00	\$ 6,550.00
238	100.5.1.03.1000.009.691.0250	Computer Software	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 157.78
		Total Supplies		\$ 610,596.68	\$ 536,233.86	\$ 74,362.82	13.9%	\$ 351,557.12	\$ 547,644.01
		Repairs, Equipment							
239	100.5.1.03.1000.000.702.0730	Repl Equip, Elementary School	1	\$ 3,500.00	\$ -	\$ 3,500.00	0.0%	\$ -	\$ 1,464.96
240	100.5.2.03.1000.212.702.0730	Repl. Equipment, Technology	2	\$ 50,000.00	\$ -	\$ 50,000.00	0.0%	\$ 8,632.86	\$ 29,652.04
241	100.5.6.03.1000.000.702.0730	Repl Equip, High School	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,147.88

Key - 1=NSES, 2=District, 5=WMS, 6=WHS

NORTH STONINGTON BOARD OF EDUCATION
BOARD OF EDUCATION FY 2025
DRAFT BUDGET

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual
242	100.5.2.03.2400.063.703.0700	Computer & Network Repairs	2	\$ 15,000.00	\$ 30,000.00	\$ (15,000.00)	-50.0%	\$ 3,246.35	\$ 20,069.66
243	100.5.5.01.2400.063.703.0700	Repairs, Instructional Equipment	5	\$ 8,450.00	\$ -	\$ 8,450.00	0.0%	\$ 270.00	\$ -
244	100.5.6.01.2400.063.703.0700	Repairs, Instructional Equipment	6	\$ 2,829.90	\$ 3,475.00	\$ (645.10)	-18.6%	\$ 938.53	\$ -
245	100.5.6.05.2320.072.704.0700	Repairs, WHS	6	\$ 27,500.00	\$ 30,000.00	\$ (2,500.00)	-8.3%	\$ 31,121.43	\$ 3,850.00
246	100.5.1.05.2620.072.704.0700	Repairs, NSES	1	\$ 27,000.00	\$ 20,000.00	\$ 7,000.00	35.0%	\$ 20,587.75	\$ 1,547.32
247	100.5.6.05.2320.072.040.0700	Repairs, MS/HS	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 37,551.88
248	100.5.1.05.2620.072.040.0700	Repairs, Elementary School	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 15,362.29
249	100.5.2.03.1000.000.730.0730	Repl Equip, System-Wide	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 707.81
250	100.5.1.03.1000.000.739.1230	New Equipment, Administration	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 161.70
251	100.5.1.03.1000.020.739.1230	New Equipment, Elem. School	1	\$ -	\$ 1,000.00	\$ (1,000.00)	-100.0%	\$ 639.98	\$ 3,098.12
252	100.5.2.03.1000.212.739.1230	New Equipment, Technology	2	\$ 5,000.00	\$ -	\$ 5,000.00	0.0%	\$ 4,267.68	\$ 5,304.49
253	100.5.1.04.1200.018.739.1230	New Equipment, Resource Ctr/Sp. Ed.	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 599.99
254	100.5.2.04.1200.018.739.1230	New Equip, Special Education	2	\$ 1,200.00	\$ 500.00	\$ 700.00	140.0%	\$ 1,961.68	\$ 1,687.29
		Total Repairs		\$ 140,479.90	\$ 84,975.00	\$ 55,504.90	65.3%	\$ 71,656.26	\$ 122,205.43
		Dues and Fees							
255	100.5.2.08.2321.039.810.0130	Dues/Memberships, Central Office	2	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%	\$ 7,987.99	\$ 8,260.44
256	100.5.2.09.2321.039.810.0130	Dues/Memberships, Board of Education	2	\$ 12,000.00	\$ 8,000.00	\$ 4,000.00	50.0%	\$ 10,466.00	\$ 10,577.77
257	100.5.1.01.2410.039.890.0250	Dues/Memberships	1	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 596.75	\$ 1,579.92
258	100.5.2.04.2410.039.890.0250	Dues/Memberships-Special Education	2	\$ 4,300.00	\$ 1,700.00	\$ 2,600.00	152.9%	\$ 1,277.93	\$ 2,287.00
259	100.5.5.01.2410.039.890.0250	Dues/Memberships	5	\$ 2,040.00	\$ 1,857.00	\$ 183.00	9.9%	\$ 3,742.00	\$ 6,682.71
260	100.5.6.01.2410.039.890.0250	Dues/Memberships	6	\$ 9,044.00	\$ 23,054.52	\$ (14,010.52)	-60.8%	\$ 16,592.89	\$ 13,404.76
		Total Dues and Fees		\$ 37,384.00	\$ 44,611.52	\$ (7,227.52)	-16.2%	\$ 41,063.56	\$ 42,792.60
		Grand Total		\$ 15,677,427.97	\$ 15,168,084.15	\$ 509,343.82	3.36%	\$ 9,257,134.69	\$ 14,478,321.86
		Draft 2 Grand Total		\$ 15,768,789.48			3.36%		
		Variance		\$ (91,361.51)					