

NORTH STONINGTON BOARD OF EDUCATION

North Stonington Education Center
298 Norwich-Westerly Road
North Stonington, CT 06359

Our Goals: Safe, Valued, Sense of Belonging - Innovative Instruction – Efficient and Transparent Processes

Wednesday, February 14, 2024

6:30 PM

Regular Meeting

Via Hybrid Meeting Platform

<https://us02web.zoom.us/j/86880946067?pwd=QkVOUGJqWkV2dVJobkZ5bjk3NVVYdz09>

Via Telephone: 646 558 8656

Meeting ID: 868 8094 6067

Passcode: 113453

AGENDA

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Public Comment**

Please be advised that our meeting structure does not allow for two-way dialogue during public comment, but the Board uses this information to guide their decision-making. Depending on the topic, they may ask the Superintendent or another District employee to follow up with you. Likewise, public comment might lead to a topic being added to a future meeting agenda.
4. **Facility and Finance Discussion**
 - a. Elementary School Gate
 - b. Grass Area Between Schools
 - c. Monthly Financial Reports
 - d. Non-lapsing
 - e. Superintendent's Budget
5. **Old Business**
 - a. 2024-2025 School Calendar
6. **New Business**
 - a. Give Back Club
7. **Policy Approval**
8. **BOE Comments for Future Agenda Items**
9. **Public Comments**
10. **Adjournment**

North Stonington Public Schools
Business Managers Monthly Report
February 14, 2024

The total expenses for January were \$1,180,423.17 and the total year to date is \$8,095,277.26. We still have 44.31% of the budget left to spend versus 46.5% this time last year. If we encumber the rest of the payroll and benefits for the remainder of the school year we have 8.25% of the budget left or 1,251,892.30 dollars.

The \$7,860.00 under Purchased Administrative Services (0130-310) is for the second payment for the annual audit. Account number 0220-641 Textbooks is a credit for a refund that we received. Maintenance and Utilities (0640-400) is a credit from Eversource that we received. Custodial Supplies (0650-690) for \$10,327.04 is a large order of paper products that will last a few months. Maintenance Services (0700-400) for \$12,610.63 is for our quarterly HVAC preventive maintenance contract and our quarterly water bills. Repairs non-instructional equipment for \$6,250 was the cost of reinforcing the walls for the interactive white boards. HSA Contributions (0830-274) for \$71,600 was the second installment of the employer match to people's HSA accounts.

We are getting bids from electric and gas suppliers that will help to the lower cost of energy. We are upgrading the security system for Central Office. We in going to have procurement audit of our food service program by the state. We are finishing up the building construction audit, but it will be a couple of months before we hear anything final. We are on the last year of our bus contract, which is already an extension, so will have to go to bid for next year's transportation services.

North Stonington Board of Education

General Ledger - BOE Monthly Report

Fiscal Year: 2023-2024 From Date:1/1/2024 To Date:1/31/2024

Account Mask: 100????????????????

Account Type: EXPENDITURE

Print accounts with zero balance Include Inactive Accounts Include PreEncumbrance

INTERNAL OBJECT / OBJECT	Budget	Range To Date	Year To Date	Encumbrance	Budget Balance	Percent Remains
0110 - Salaries, Central Office						
110 - Salaries, Central Office	\$631,386.12	\$49,808.35	\$372,827.14	\$272,051.63	(\$13,492.65)	-2.14%
0130 - Expenses, Central Office						
250 - Unemployment Compensation	\$15,000.00	\$0.00	\$1,365.00	\$0.00	\$13,635.00	90.90%
300 - Purchased Professional Services	\$25,000.00	\$720.00	\$6,029.58	\$0.00	\$18,970.42	75.88%
303 - E-Rate	\$2,300.00	\$0.00	\$2,000.00	\$0.00	\$300.00	13.04%
305 - GASB Studies	\$3,500.00	\$0.00	\$1,000.00	\$0.00	\$2,500.00	71.43%
310 - Purchased Administrative Services	\$36,600.00	\$7,860.00	\$26,644.99	\$0.00	\$9,955.01	27.20%
580 - Travel/Conferences	\$4,500.00	\$35.00	\$1,156.64	\$1,247.00	\$2,096.36	46.59%
690 - Other Supplies	\$9,000.00	\$300.00	\$8,980.01	\$295.00	(\$275.01)	-3.06%
810 - Dues & Fees	\$16,000.00	\$0.00	\$22,211.61	\$0.00	(\$6,211.61)	-38.82%
0140 - Negotiations Funds						
300 - Purchased Professional Services	\$39,675.00	\$0.00	\$5,173.16	\$0.00	\$34,501.84	86.96%
0211 - Salaries, Administrators						
111 - Salaries, Administrative & Grants	\$607,948.00	\$46,765.22	\$348,192.36	\$257,208.73	\$2,546.91	0.42%
0213 - Salaries, Teachers						
100 - Personal Services - Salaries	\$0.00	\$0.00	\$0.00	\$225.23	(\$225.23)	100.00%
110 - Salaries, Central Office	\$106,698.68	\$7,952.86	\$47,572.90	\$70,069.12	(\$10,943.34)	-10.26%
112 - Teacher Salaries	\$6,621,178.60	\$496,601.61	\$3,098,030.93	\$3,350,435.97	\$172,711.70	2.61%
118 - Salaries, Social Workers	\$120,262.00	\$9,553.31	\$57,319.81	\$66,873.19	(\$3,931.00)	-3.27%
120 - Substitutes and Officials	\$184,000.00	\$9,138.00	\$79,476.57	\$39,005.99	\$65,517.44	35.61%
121 - Non-Public Nursing	\$15,061.88	\$0.00	\$7,298.28	\$0.00	\$7,763.60	51.54%
208 - Course Reimbursement	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	0.00%
320 - Tutors	\$2,000.00	\$258.00	\$258.00	\$365.50	\$1,376.50	68.83%
321 - Professional Deveolpment	\$5,000.00	\$0.00	\$13,690.43	\$0.00	(\$8,690.43)	-173.81%
560 - Tuition - Out Placement	\$30,705.00	\$0.00	\$31,319.00	\$0.00	(\$614.00)	-2.00%
0214 - Salaries, Guidance						
112 - Teacher Salaries	\$158,324.00	\$11,532.04	\$70,970.00	\$87,713.35	(\$359.35)	-0.23%
0215 - Salaries, Secretarial						
113 - Secretarial Salaries	\$204,232.40	\$15,959.10	\$114,927.24	\$86,866.28	\$2,438.88	1.19%
0216 - Salaries, Teacher Assistants						
116 - Aides Salaries	\$436,900.37	\$35,694.61	\$233,784.27	\$225,944.64	(\$22,828.54)	-5.23%
0217 - Salaries, Library/Media						
112 - Teacher Salaries	\$172,463.00	\$14,371.07	\$86,226.47	\$86,236.53	\$0.00	0.00%

North Stonington Board of Education

General Ledger - BOE Monthly Report

Fiscal Year: 2023-2024 From Date:1/1/2024 To Date:1/31/2024

Account Mask: 100????????????????

Account Type: EXPENDITURE

Print accounts with zero balance
 Include Inactive Accounts
 Include PreEncumbrance

INTERNAL OBJECT / OBJECT	Budget	Range To Date	Year To Date	Encumbrance	Budget Balance	Percent Remains
0218 - Other Purchased Services						
323 - Contracted Student Services	\$150,000.00	\$16,615.57	\$94,822.85	\$195,673.26	(\$140,496.11)	-93.66%
0220 - Textbooks						
641 - Textbooks	\$28,246.10	(\$13,119.28)	\$23,736.29	\$1,960.65	\$2,549.16	9.02%
0231 - Library Books						
642 - Library Books	\$3,150.00	\$0.00	\$3,505.47	\$0.00	(\$355.47)	-11.28%
0240 - Instructional Supplies						
611 - Instructional Supplies	\$129,559.70	\$2,782.97	\$72,580.21	\$2,821.89	\$54,157.60	41.80%
0250 - Other Expenses, Schools						
580 - Travel/Conferences	\$5,500.00	\$0.00	\$3,292.37	\$0.00	\$2,207.63	40.14%
612 - Administrative Supplies	\$7,518.06	\$297.03	\$7,424.54	\$243.58	(\$150.06)	-2.00%
690 - Other Supplies	\$118,980.00	\$1,261.47	\$98,826.85	\$20,042.67	\$110.48	0.09%
890 - Dues & Memberships	\$28,611.52	\$639.00	\$18,591.95	\$653.00	\$9,366.57	32.74%
0400 - Nursing Supplies						
690 - Other Supplies	\$1,800.00	\$0.00	\$2,165.47	\$0.00	(\$365.47)	-20.30%
0500 - Transportation						
331 - CO-OP Sports Transportation	\$20,000.00	\$2,731.05	\$9,844.92	\$0.00	\$10,155.08	50.78%
510 - Pupil Transportation	\$895,632.00	\$67,439.19	\$338,237.80	\$0.00	\$557,394.20	62.23%
518 - Special Education Transportation	\$150,000.00	\$7,166.00	\$92,362.80	\$34,902.20	\$22,735.00	15.16%
519 - Purchased Student Transportation	\$63,565.00	\$6,831.65	\$23,827.29	\$0.00	\$39,737.71	62.52%
629 - Fuel for school buses	\$98,000.00	\$0.00	\$11,046.04	\$0.00	\$86,953.96	88.73%
0610 - Salaries, Custodial						
115 - Salaries, Custodial Overtime	\$20,000.00	\$767.34	\$3,538.26	\$8,577.84	\$7,883.90	39.42%
119 - Custodial Salaries	\$435,319.33	\$34,292.34	\$249,530.52	\$180,911.58	\$4,877.23	1.12%
0630 - Natural Gas						
400 - Maintenance and Utilities	\$75,000.00	\$0.00	\$30,594.41	\$0.00	\$44,405.59	59.21%
0640 - Utilities						
400 - Maintenance and Utilities	\$174,000.00	(\$13,076.25)	\$98,521.55	\$0.00	\$75,478.45	43.38%
530 - Communications	\$32,600.00	\$4,530.80	\$23,830.91	\$0.00	\$8,769.09	26.90%
0650 - Custodial Supplies/Services						
690 - Other Supplies	\$54,900.00	\$10,327.04	\$40,941.50	\$0.00	\$13,958.50	25.43%
0661 - Postage						
530 - Communications	\$3,500.00	\$1,000.50	\$3,374.75	\$0.00	\$125.25	3.58%
0700 - Maintenance Services						
400 - Maintenance and Utilities	\$125,000.00	\$12,610.63	\$120,205.89	\$0.00	\$4,794.11	3.84%

North Stonington Board of Education

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INTERNAL OBJECT / OBJECT	Budget	Range To Date	Year To Date	Encumbrance	Budget Balance	Percent Remains
603 - Athletic Supplies	\$22,500.00	\$0.00	\$15,955.50	\$0.00	\$6,544.50	29.09%
703 - Repairs, Instructional Equipment	\$33,475.00	\$0.00	\$3,056.39	\$2,571.67	\$27,846.94	83.19%
704 - Repairs non-instructional equipment	\$50,000.00	\$6,250.00	\$43,556.18	\$6,433.00	\$10.82	0.02%
0725 - Lease of Equipment						
442 - Rental of Equipment and Vehicles	\$29,000.00	\$5,803.90	\$19,644.23	\$0.00	\$9,355.77	32.26%
0730 - Replacement Equipment						
702 - Replacement Equipment	\$0.00	\$0.00	\$7,931.82	\$8,055.30	(\$15,987.12)	100.00%
0812 - Social Security - Medicare						
220 - Social Security	\$268,034.39	\$18,805.71	\$151,222.63	\$117,148.71	(\$336.95)	-0.13%
0830 - Employee Benefits						
205 - Insurance Waivers	\$18,000.00	\$0.00	\$30,200.00	\$0.00	(\$12,200.00)	-67.78%
260 - Workmen's Comp	\$95,000.00	\$0.00	\$63,868.65	\$0.00	\$31,131.35	32.77%
270 - Health Insurance	\$1,665,375.00	\$197,682.58	\$1,153,982.97	\$586,899.25	(\$75,507.22)	-4.53%
271 - Dental Insurance	\$94,378.00	\$14,588.21	\$80,553.99	\$31,089.75	(\$17,265.74)	-18.29%
272 - Eye Wear Reimbursement	\$4,000.00	\$549.00	\$1,996.80	\$0.00	\$2,003.20	50.08%
274 - HSA Contributions	\$145,800.00	\$71,600.00	\$142,747.05	\$0.00	\$3,052.95	2.09%
520 - Life, Liability, Athletic Insurance	\$71,950.00	\$3,899.84	\$56,267.03	\$0.00	\$15,682.97	21.80%
0832 - Employee Retirement						
230 - Retirement Contributions	\$80,000.00	\$1,792.86	\$54,969.18	\$896.43	\$24,134.39	30.17%
1000 - Student Activities						
120 - Substitutes and Officials	\$50,000.00	\$3,130.25	\$11,955.32	\$0.00	\$38,044.68	76.09%
441 - Rental of Land & Buildings	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	100.00%
520 - Life, Liability, Athletic Insurance	\$9,000.00	\$0.00	\$10,172.50	\$0.00	(\$1,172.50)	-13.03%
601 - Medical Supplies	\$2,700.00	\$0.00	\$1,101.60	\$0.00	\$1,598.40	59.20%
602 - Awards & Banquet Supplies	\$6,030.00	\$0.00	\$1,115.94	\$0.00	\$4,914.06	81.49%
603 - Athletic Supplies	\$8,500.00	\$0.00	\$1,523.80	\$0.00	\$6,976.20	82.07%
604 - Tournament Fees	\$3,330.00	\$1,855.52	\$3,450.52	\$0.00	(\$120.52)	-3.62%
610 - General Supplies	\$23,450.00	\$1,339.08	\$10,614.81	\$1,088.65	\$11,746.54	50.09%
690 - Other Supplies	\$18,570.00	\$0.00	\$3,455.98	\$0.00	\$15,114.02	81.39%
1230 - New Equipment						
739 - New Equipment	\$1,500.00	\$0.00	\$6,869.34	\$0.00	(\$5,369.34)	-357.96%
1400 - Tuition						
560 - Tuition - Out Placement	\$300,000.00	\$3,480.00	\$102,635.00	\$76,407.00	\$120,958.00	40.32%
561 - VO-AG Tuition	\$22,000.00	\$0.00	\$27,292.00	\$0.00	(\$5,292.00)	-24.05%
562 - Magnet School Tuition	\$49,875.00	\$0.00	\$55,881.00	\$0.00	(\$6,006.00)	-12.04%

North Stonington Board of Education

General Ledger - BOE Monthly Report

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Account Mask: 100????????????????

Account Type: EXPENDITURE

- Print accounts with zero balance Include Inactive Accounts Include PreEncumbrance

INTERNAL OBJECT / OBJECT	Budget	Range To Date	Year To Date	Encumbrance	Budget Balance	Percent Remains
Grand Total:	\$15,168,084.15	\$1,180,423.17	\$8,095,277.26	\$5,820,914.59	\$1,251,892.30	8.25%

End of Report

NORTH STONINGTON BOARD OF EDUCATION
JANUARY 2024
FINANCIAL REPORT with PROJECTION

Description	OBJECT	Budget	January Expenses	AccountYTD	Projection	Projected Balance	Comment
Salaries, Central Office	110	\$ 631,386.12	\$ 49,808.35	\$ 372,827.14	\$ 271,946.78	\$ (13,387.80)	Budget amount was too low
Salaries, Nurse Substitutes	110	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	
Salaries: High School Nurse	110	\$ 26,809.24	\$ 1,112.11	\$ 9,309.24	\$ 6,603.14	\$ 10,896.86	Add MS and HS together
Salaries: Middle School Nurse	110	\$ 26,809.24	\$ 2,789.52	\$ 18,975.21	\$ 19,809.24	\$ (11,975.21)	Add MS and HS together
Salaries: Elementary School Nurse	110	\$ 50,080.20	\$ 4,051.23	\$ 19,288.45	\$ 23,818.07	\$ 6,973.68	
Salaries, Administrators - Asst Pri	111	\$ 145,680.00	\$ 11,798.46	\$ 88,488.45	\$ 64,891.55	\$ (7,700.00)	Avg of Principal and Asst Principal
Salaries, Administrators - Elem.	111	\$ 155,508.00	\$ 11,962.15	\$ 89,716.19	\$ 65,791.81	\$ -	
Salaries, Administrators - Principa	111	\$ 161,080.00	\$ 11,798.46	\$ 88,488.45	\$ 64,891.55	\$ 7,700.00	Avg of Principal and Asst Principal
Salaries, Administrators - SPED	111	\$ 145,680.00	\$ 11,206.15	\$ 81,499.27	\$ 61,633.82	\$ 2,546.91	
Extra Duty/Coaching Stipends	112	\$ 252,290.00	\$ 3,447.15	\$ 94,349.65	\$ 138,018.10	\$ 19,922.25	Not all stipend positions fulfilled
Salaries, Elementary Enrichment	112	\$ 3,500.00	\$ -	\$ 361.00	\$ 500.00	\$ 2,639.00	
Salaries, Elementary Homework Club	112	\$ 10,000.00	\$ 613.50	\$ 9,893.25	\$ 2,617.50	\$ (2,510.75)	
Salaries, Guidance - HS	112	\$ 77,412.00	\$ 5,766.02	\$ 34,754.25	\$ 42,641.22	\$ 16.53	
Salaries, Guidance - MS	112	\$ 77,412.00	\$ 5,766.02	\$ 35,084.18	\$ 42,641.21	\$ (313.39)	
Salaries, Guidance Add'l Days	112	\$ 3,500.00	\$ -	\$ 1,131.57	\$ 1,131.00	\$ 1,237.43	
Salaries, Media Specialist Elementa	112	\$ 78,985.00	\$ 7,180.45	\$ 43,082.75	\$ 35,902.25	\$ -	
Salaries, Media Specialist HS	112	\$ 46,739.00	\$ 3,595.32	\$ 21,571.92	\$ 25,167.19	\$ (0.11)	
Salaries, Media Specialist MS	112	\$ 46,739.00	\$ 3,595.30	\$ 21,571.80	\$ 25,167.09	\$ 0.11	
Salaries, MS/HS Homework Club	112	\$ -	\$ 129.00	\$ 967.50	\$ 193.50	\$ (1,161.00)	
Salaries, Occupational Therapist	112	\$ 78,770.00	\$ 6,059.23	\$ 36,355.43	\$ 42,414.57	\$ -	
Salaries, Psychologist	112	\$ 166,536.20	\$ 12,904.94	\$ 76,957.34	\$ 87,748.73	\$ 1,830.13	
Salaries, Regular Ed Teachers	112	\$ 5,188,285.60	\$ 406,275.82	\$ 2,427,050.52	\$ 2,718,169.84	\$ 43,065.24	Teachers on non-paid leave
Salaries, Sp. Ed teachers Summer Sc	112	\$ 18,000.00	\$ -	\$ 29,015.75	\$ -	\$ (11,015.75)	Under budgeted
Salaries, Special Ed Teachers	112	\$ 732,858.80	\$ 55,561.35	\$ 336,081.28	\$ 379,825.18	\$ 16,952.34	
Salaries, Speech Therapist	112	\$ 150,938.00	\$ 11,610.62	\$ 69,663.72	\$ 81,274.28	\$ -	
Salaries, Summer Reg Ed Teachers	112	\$ 20,000.00	\$ -	\$ 17,335.49	\$ -	\$ 2,664.51	
Salaries, Secretarial - Elem.	113	\$ 56,539.68	\$ 4,224.19	\$ 32,507.21	\$ 23,196.80	\$ 835.67	
Salaries, Secretarial - HS	113	\$ 73,096.36	\$ 5,848.80	\$ 41,140.82	\$ 31,760.60	\$ 194.94	
Salaries, Secretarial - MS	113	\$ 71,596.36	\$ 6,104.53	\$ 40,756.26	\$ 31,760.60	\$ (920.50)	
Salaries, Secretarial Overtime, Ele	113	\$ 1,500.00	\$ -	\$ 316.33	\$ -	\$ 1,183.67	
Salaries, Secretarial Overtime, MS/	113	\$ 1,500.00	\$ -	\$ 206.62	\$ -	\$ 1,293.38	
Salaries, Custodial Overtime	115	\$ 20,000.00	\$ 767.34	\$ 3,538.26	\$ 9,160.80	\$ 7,300.94	
Salaries, Cafeteria Aides	116	\$ 10,046.40	\$ 1,526.12	\$ 11,441.12	\$ 6,048.75	\$ (7,443.47)	
Salaries, Sp. Ed. Paraprofessionals	116	\$ 391,833.00	\$ 32,481.24	\$ 206,045.54	\$ 209,916.49	\$ (24,129.03)	Hired one additional SPED para
Salaries, Summer School Paraprofess	116	\$ 5,208.00	\$ -	\$ 5,208.00	\$ -	\$ -	
Salaries: Health Room Aide	116	\$ 19,766.57	\$ 1,687.25	\$ 11,089.61	\$ 10,497.50	\$ (1,820.54)	
Salaries: Program/Office Aides	116	\$ 10,046.40	\$ -	\$ -	\$ 5,000.00	\$ 5,046.40	
Salaries, Social Worker	118	\$ 120,262.00	\$ 9,553.31	\$ 57,319.81	\$ 66,873.19	\$ (3,931.00)	
Salaries: Custodial, Buildings & Gr	119	\$ 435,319.33	\$ 34,292.34	\$ 249,530.52	\$ 179,478.74	\$ 6,310.07	
Officials/Constables - HS	120	\$ 40,000.00	\$ 3,105.25	\$ 11,025.32	\$ 21,112.39	\$ 7,862.29	Depends on how many home games we have
Officials/Constables - MS	120	\$ 10,000.00	\$ 25.00	\$ 930.00	\$ 223.75	\$ 8,846.25	Post season play increases the expense
Per Diem Substitutes - Elementary	120	\$ 92,000.00	\$ 5,528.00	\$ 59,622.04	\$ 46,126.42	\$ (13,748.46)	Covering teachers on leave
Per Diem Substitutes - HS	120	\$ 46,000.00	\$ 3,610.00	\$ 18,473.09	\$ 20,673.71	\$ 6,853.20	Substitutes move between schools
Per Diem Substitutes - MS	120	\$ 46,000.00	\$ -	\$ 1,381.44	\$ 20,219.46	\$ 24,399.10	
Salaries, Non-Public Nurses	121	\$ 15,061.88	\$ -	\$ 7,298.28	\$ 7,000.00	\$ 763.60	

NORTH STONINGTON BOARD OF EDUCATION
JANUARY 2024
FINANCIAL REPORT with PROJECTION

Description	OBJECT	Budget	January Expenses	AccountYTD	Projection	Projected Balance	Comment
Salaries, Insurance Waivers	205	\$ 18,000.00	\$ -	\$ 30,200.00	\$ -	\$ (12,200.00)	Under budgeted
Course Reimbursement	208	\$ 26,000.00	\$ -	\$ 26,000.00	\$ -	\$ -	
Social Security	220	\$ 268,034.39	\$ 18,805.71	\$ 151,222.63	\$ 116,764.37	\$ 47.39	
Employee Retirement	230	\$ 80,000.00	\$ 1,792.86	\$ 54,969.18	\$ 10,000.00	\$ 15,030.82	Varies based on who signs up for match
Unemployment Compensation	250	\$ 15,000.00	\$ -	\$ 1,365.00	\$ 1,000.00	\$ 12,635.00	No claims this year
Workmans Compensation Insurance	260	\$ 95,000.00	\$ -	\$ 63,868.65	\$ 21,176.62	\$ 9,954.73	Lower premium this year
Medical Insurance	270	\$ 1,665,375.00	\$ 197,682.58	\$ 1,153,982.97	\$ 492,193.87	\$ 19,198.16	
Dental Insurance	271	\$ 94,378.00	\$ 14,588.21	\$ 80,553.99	\$ 21,099.11	\$ (7,275.10)	
Eyewear Self Insurance	272	\$ 4,000.00	\$ 549.00	\$ 1,996.80	\$ 600.00	\$ 1,403.20	
HSA Contributions	274	\$ 145,800.00	\$ 71,600.00	\$ 142,747.05	\$ 2,500.00	\$ 552.95	
Contract Negotiations	300	\$ 39,675.00	\$ -	\$ 5,173.16	\$ -	\$ 34,501.84	Budgeted to cover increases
Professional Service Consultants	300	\$ 25,000.00	\$ 720.00	\$ 6,029.58	\$ 5,000.00	\$ 13,970.42	Lawyer, Tyler Technologies, Energy
E-Rate Consultant	303	\$ 2,300.00	\$ -	\$ 2,000.00	\$ -	\$ 300.00	
NEASC Expenses	305	\$ 3,500.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 2,000.00	
Annual Audit	310	\$ 19,600.00	\$ 7,860.00	\$ 15,860.00	\$ -	\$ 3,740.00	
Fiscal Services	310	\$ 17,000.00	\$ -	\$ 10,784.99	\$ 2,500.00	\$ 3,715.01	
Salaries, Tutors, Reg. Ed.	320	\$ 2,000.00	\$ 258.00	\$ 258.00	\$ 500.00	\$ 1,242.00	
Innovative Instruction - PD	321	\$ 1,000.00	\$ -	\$ 6,628.09	\$ 10,000.00	\$ (15,628.09)	Moved from non-lapsing
Prof Dev. Administrators	321	\$ 4,000.00	\$ -	\$ 7,062.34	\$ 419.51	\$ (3,481.85)	
SPED Contracted Student Services	323	\$ 150,000.00	\$ 16,615.57	\$ 94,822.85	\$ 175,673.26	\$ (120,496.11)	Under budgeted, savings in tuition to off-set
Trans, Co-op sports	331	\$ 20,000.00	\$ 2,731.05	\$ 9,844.92	\$ 7,500.00	\$ 2,655.08	
Electricity - Central Office	400	\$ 19,000.00	\$ 1,007.86	\$ 4,905.12	\$ 9,500.00	\$ 4,594.88	
Electricity - Elementary	400	\$ 35,000.00	\$ 6,444.05	\$ 35,447.23	\$ 42,000.00	\$ (42,447.23)	Under budgeted, billing errors
Electricity - High School	400	\$ 60,000.00	\$ (10,264.09)	\$ 29,199.99	\$ 35,000.00	\$ (4,199.99)	Getting lower rates for rest of year
Electricity - Middle School	400	\$ 60,000.00	\$ (10,264.07)	\$ 28,969.21	\$ 35,000.00	\$ (3,969.21)	Getting lower rates for rest of year
General Building Services	400	\$ 125,000.00	\$ 12,610.63	\$ 120,205.89	\$ 25,000.00	\$ (20,205.89)	Includes repairs and preventive maintenance
Natural Gas - Elementary	400	\$ 30,000.00	\$ -	\$ 5,477.04	\$ 17,000.00	\$ 7,522.96	Warm winter
Natural Gas - High School	400	\$ 22,500.00	\$ -	\$ 13,588.30	\$ 9,000.00	\$ (88.30)	
Natural Gas - Middle School	400	\$ 22,500.00	\$ -	\$ 11,529.07	\$ 9,000.00	\$ 1,970.93	
Facility/Court Rental	441	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	
Lease of Equipment, CO	442	\$ 5,000.00	\$ 1,537.36	\$ 2,814.70	\$ 2,000.00	\$ 185.30	
Lease of Equipment, Elementary	442	\$ 10,000.00	\$ 1,760.68	\$ 8,077.07	\$ 1,900.00	\$ 22.93	
Lease of Equipment, High School	442	\$ 7,000.00	\$ 2,135.63	\$ 5,847.27	\$ 1,100.00	\$ 52.73	
Lease of Equipment, Middle School	442	\$ 7,000.00	\$ 370.23	\$ 2,905.19	\$ 4,000.00	\$ 94.81	
Trans, Regular Education	510	\$ 895,632.00	\$ 67,439.19	\$ 338,237.80	\$ 550,000.00	\$ 7,394.20	
Trans, Special Education	518	\$ 150,000.00	\$ 7,166.00	\$ 92,362.80	\$ 54,902.20	\$ 2,735.00	
Sports Transportation - HS	519	\$ 48,565.00	\$ 6,831.65	\$ 23,281.03	\$ 25,000.00	\$ 283.97	
Sports Transportation - MS	519	\$ 15,000.00	\$ -	\$ 546.26	\$ 2,500.00	\$ 11,953.74	Less MS sports
125 Benefits Plan Management	520	\$ 1,950.00	\$ -	\$ -	\$ -	\$ 1,950.00	
Athletic Insurance	520	\$ 9,000.00	\$ -	\$ 10,172.50	\$ -	\$ (1,172.50)	
Liability Ins. & Employee Bonding F	520	\$ 35,000.00	\$ 570.00	\$ 28,679.73	\$ 9,369.69	\$ (3,049.42)	

NORTH STONINGTON BOARD OF EDUCATION
 JANUARY 2024
 FINANCIAL REPORT with PROJECTION

Description	OBJECT	Budget	January Expenses	AccountYTD	Projection	Projected Balance	Comment
Life Insurance	520	\$ 35,000.00	\$ 3,329.84	\$ 27,587.30	\$ 9,989.52	\$ (2,576.82)	
Postage	530	\$ 3,500.00	\$ 1,000.50	\$ 3,374.75	\$ 1,500.00	\$ (1,374.75)	
Telephone - Elementary	530	\$ 12,500.00	\$ 1,733.05	\$ 4,254.47	\$ 6,932.00	\$ 1,313.53	Issues with lines at beginning of year
Telephone - Gymatorium	530	\$ 5,000.00	\$ 272.89	\$ 5,038.06	\$ -	\$ (38.06)	Switched to new vendor
Telephone - High School	530	\$ 8,000.00	\$ 1,162.04	\$ 9,406.27	\$ 4,500.00	\$ (5,906.27)	Will be less expensive going forward
Telephone - Middle School	530	\$ 7,100.00	\$ 1,362.82	\$ 5,132.11	\$ 4,500.00	\$ (2,532.11)	Saving are now being realized for rest of year
Adult Education	560	\$ 30,705.00	\$ -	\$ 31,319.00	\$ -	\$ (614.00)	
Tuition, Special Ed, Public	560	\$ 300,000.00	\$ 3,480.00	\$ 102,635.00	\$ 96,407.00	\$ 100,958.00	Less outplacement and grants
Tuition, Vocational Agriculture	561	\$ 22,000.00	\$ -	\$ 27,292.00	\$ -	\$ (5,292.00)	Actual
Tuition, Magnet Schools	562	\$ 49,875.00	\$ -	\$ 55,881.00	\$ -	\$ (6,006.00)	Actual
Out of District Workshops	580	\$ 2,000.00	\$ -	\$ 455.00	\$ 1,000.00	\$ 545.00	
Out of District Workshops	580	\$ 2,000.00	\$ -	\$ 1,718.05	\$ 200.00	\$ 81.95	
Travel/Conferences	580	\$ 1,500.00	\$ -	\$ 1,119.32	\$ 300.00	\$ 80.68	
Travel/Conferences, Central Office	580	\$ 4,500.00	\$ 35.00	\$ 1,156.64	\$ 3,247.00	\$ 96.36	
Medical Supplies	601	\$ 900.00	\$ -	\$ -	\$ 900.00	\$ -	
Medical Supplies	601	\$ 1,800.00	\$ -	\$ 1,101.60	\$ 500.00	\$ 198.40	
Awards & Banquets	602	\$ 1,080.00	\$ -	\$ 211.93	\$ 850.00	\$ 18.07	
Awards/Banquets	602	\$ 4,950.00	\$ -	\$ 904.01	\$ 4,000.00	\$ 45.99	
Field Site Preparation	603	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	
Field Site Preparation	603	\$ 7,500.00	\$ -	\$ 1,523.80	\$ 5,600.00	\$ 376.20	
Supplies Athletic Field	603	\$ 22,500.00	\$ -	\$ 15,955.50	\$ 6,500.00	\$ 44.50	
Tournament Fees	604	\$ 630.00	\$ -	\$ 320.00	\$ 310.00	\$ -	
Tournament Fees	604	\$ 2,700.00	\$ 1,855.52	\$ 3,130.52	\$ 500.00	\$ (930.52)	
Athletic Dues/Memberships (CIAC/ECC)	610	\$ 12,000.00	\$ -	\$ 4,785.00	\$ 5,000.00	\$ 2,215.00	
Sport Supplies - HS	610	\$ 11,450.00	\$ 1,339.08	\$ 5,829.81	\$ 5,150.95	\$ 469.24	
Distance Learning	611	\$ 2,700.00	\$ -	\$ 691.99	\$ 650.00	\$ 1,358.01	
Instr Supp, Art	611	\$ 2,574.00	\$ -	\$ 2,580.46	\$ -	\$ (6.46)	
Instr Supp, Art	611	\$ 4,140.00	\$ -	\$ 4,744.37	\$ 43.32	\$ (647.69)	
Instr Supp, Art	611	\$ 8,829.00	\$ -	\$ 6,545.14	\$ 2,057.96	\$ 225.90	
Instr Supp, Business Education	611	\$ 331.20	\$ -	\$ 287.64	\$ 43.56	\$ -	
Instr Supp, Computer Education	611	\$ 2,970.00	\$ -	\$ -	\$ 2,970.00	\$ -	
Instr Supp, English	611	\$ 682.76	\$ -	\$ 406.45	\$ 276.31	\$ -	
Instr Supp, English	611	\$ 2,357.74	\$ -	\$ 1,297.40	\$ 1,060.34	\$ -	
Instr Supp, Guidance	611	\$ 315.00	\$ -	\$ -	\$ 315.00	\$ -	
Instr Supp, Guidance	611	\$ 315.00	\$ -	\$ -	\$ 315.00	\$ -	
Instr Supp, Health	611	\$ 720.00	\$ -	\$ -	\$ 720.00	\$ -	
Instr Supp, Health	611	\$ 1,098.00	\$ -	\$ -	\$ 1,098.00	\$ -	
Instr Supp, Language Arts	611	\$ 12,942.90	\$ -	\$ 1,419.18	\$ 11,523.72	\$ -	
Instr Supp, Mathematics	611	\$ 209.15	\$ -	\$ -	\$ 209.15	\$ -	
Instr Supp, Mathematics	611	\$ 234.86	\$ -	\$ 238.37	\$ -	\$ (3.51)	
Instr Supp, Mathematics	611	\$ 2,811.60	\$ -	\$ 2,554.85	\$ 256.75	\$ -	
Instr Supp, Media Center	611	\$ 540.00	\$ -	\$ 198.31	\$ 341.69	\$ -	
Instr Supp, Media Center	611	\$ 8,266.04	\$ -	\$ 8,031.29	\$ 234.75	\$ 0.00	
Instr Supp, Music	611	\$ 1,530.00	\$ -	\$ 500.71	\$ 1,029.29	\$ -	

NORTH STONINGTON BOARD OF EDUCATION
 JANUARY 2024
 FINANCIAL REPORT with PROJECTION

Description	OBJECT	Budget	January Expenses	AccountYTD	Projection	Projected Balance	Comment
Instr Supp, Music	611	\$ 1,237.50	\$ 132.99	\$ 750.44	\$ 487.06	\$ -	
Instr Supp, Music -Instrumental & C	611	\$ 1,080.00	\$ -	\$ 1,247.43	\$ 209.41	\$ (376.84)	
Instr Supp, Physical Education	611	\$ 990.00	\$ -	\$ -	\$ 990.00	\$ -	
Instr Supp, Physical Education	611	\$ 1,102.50	\$ -	\$ -	\$ 1,102.50	\$ -	
Instr Supp, Physical Education	611	\$ 900.00	\$ -	\$ 91.17	\$ 808.83	\$ -	
Instr Supp, Pre-K	611	\$ 3,150.00	\$ -	\$ 1,425.57	\$ 1,724.43	\$ -	
Instr Supp, Reading	611	\$ 417.01	\$ -	\$ 340.76	\$ 76.25	\$ -	
Instr Supp, Reading	611	\$ 3,760.20	\$ 644.00	\$ 2,952.33	\$ 807.87	\$ -	
Instr Supp, School-Wide	611	\$ 4,500.00	\$ -	\$ 1,108.02	\$ 3,391.98	\$ -	
Instr Supp, School-Wide	611	\$ 2,845.80	\$ -	\$ 1,733.35	\$ 1,112.45	\$ -	
Instr Supp, School-Wide	611	\$ 22,500.00	\$ -	\$ 12,038.27	\$ 10,461.73	\$ -	
Instr Supp, Science	611	\$ 1,507.50	\$ -	\$ 1,011.10	\$ 496.40	\$ -	
Instr Supp, Science	611	\$ 1,539.90	\$ -	\$ 2,012.86	\$ -	\$ (472.96)	
Instr Supp, Science	611	\$ 4,094.68	\$ 531.19	\$ 3,653.11	\$ 441.57	\$ -	
Instr Supp, Social Studies	611	\$ 273.88	\$ -	\$ 207.47	\$ 66.41	\$ -	
Instr Supp, Social Studies	611	\$ 1,279.80	\$ -	\$ 519.07	\$ 760.73	\$ -	
Instr Supp, Special Education	611	\$ 11,089.80	\$ 318.00	\$ 4,369.61	\$ 6,720.19	\$ -	
Instr Supp, Technology Education	611	\$ 3,510.00	\$ 1,060.92	\$ 3,493.45	\$ 16.55	\$ 0.00	
Instr Supp, Technology Education	611	\$ 5,890.00	\$ -	\$ 4,950.59	\$ 938.28	\$ 1.13	
Instr Supp, World Language	611	\$ 900.00	\$ 59.88	\$ 59.88	\$ 840.12	\$ -	
Instr Supp, World Language	611	\$ 1,623.88	\$ 35.99	\$ 1,119.57	\$ 504.31	\$ -	
Outside Presentations	611	\$ 1,800.00	\$ -	\$ -	\$ -	\$ 1,800.00	
Office Supplies	612	\$ 2,568.06	\$ -	\$ 3,418.03	\$ 243.58	\$ (1,093.55)	
Office Supplies	612	\$ 3,600.00	\$ 297.03	\$ 3,742.05	\$ 1,000.00	\$ (1,142.05)	
Office Supplies, Special Education	612	\$ 1,350.00	\$ -	\$ 264.46	\$ 1,085.54	\$ -	
Diesel Fuel for School Buses	629	\$ 98,000.00	\$ -	\$ 11,046.04	\$ 86,922.28	\$ 31.68	
Texts, Health	641	\$ 390.25	\$ -	\$ -	\$ 390.25	\$ -	
Texts, Mathematics	641	\$ 1,417.50	\$ -	\$ -	\$ 1,417.50	\$ -	
Texts, Mathematics	641	\$ 6,885.00	\$ -	\$ 3,796.82	\$ 3,088.18	\$ -	
Texts, Mathematics	641	\$ 14,490.00	\$ (13,119.28)	\$ 15,302.84	\$ -	\$ (812.84)	
Texts, Science	641	\$ 1,633.26	\$ -	\$ 909.13	\$ 724.13	\$ -	
Texts, Science	641	\$ 2,551.70	\$ -	\$ 2,948.12	\$ -	\$ (396.42)	
Texts, Social Studies	641	\$ 383.39	\$ -	\$ 475.78	\$ -	\$ (92.39)	
Texts,World Language	641	\$ 495.00	\$ -	\$ 303.60	\$ 191.40	\$ -	
Library Books & Periodicals	642	\$ 3,150.00	\$ -	\$ 3,505.47	\$ -	\$ (355.47)	
8th Grade Class Night Supplies	690	\$ 540.00	\$ -	\$ -	\$ 540.00	\$ -	
9th Grade Orientation Supplies	690	\$ 270.00	\$ -	\$ -	\$ 270.00	\$ -	
Academic Awards Supplies	690	\$ 540.00	\$ -	\$ -	\$ 540.00	\$ -	
Athletic Trainer	690	\$ 12,000.00	\$ -	\$ 2,550.00	\$ 6,275.00	\$ 3,175.00	
Custodial/Maintenance Supplies	690	\$ 54,000.00	\$ 10,327.04	\$ 35,999.46	\$ 17,500.00	\$ 500.54	
Custodian Uniform Allowance	690	\$ 900.00	\$ -	\$ 4,942.04	\$ 1,000.00	\$ (5,042.04)	Under budgeted - per contract
National Honor Society Supplies	690	\$ 675.00	\$ -	\$ -	\$ 675.00	\$ -	
Nursing Supplies	690	\$ 1,800.00	\$ -	\$ 2,165.47	\$ 500.00	\$ (865.47)	
Office Supplies/Expense BOE	690	\$ 4,500.00	\$ -	\$ 3,150.00	\$ 1,350.00	\$ -	
Office Supplies/Expenses	690	\$ 4,500.00	\$ 300.00	\$ 5,830.01	\$ 25.99	\$ (1,356.00)	

NORTH STONINGTON BOARD OF EDUCATION
 JANUARY 2024
 FINANCIAL REPORT with PROJECTION

Description	OBJECT	Budget	January Expenses	AccountYTD	Projection	Projected Balance	Comment
Other Supplies - STEAM	690	\$ 1,080.00	\$ 122.32	\$ 1,275.98	\$ -	\$ (195.98)	
Other Supplies, Clubs	690	\$ 900.00	\$ -	\$ -	\$ 500.00	\$ 400.00	
Other Supplies, Clubs	690	\$ 1,260.00	\$ -	\$ -	\$ 1,000.00	\$ 260.00	
Other Supplies, Graduation	690	\$ 2,250.00	\$ 278.90	\$ 1,403.64	\$ 1,431.40	\$ (585.04)	
Other Supplies, Guidance	690	\$ 2,970.00	\$ -	\$ 2,033.34	\$ 936.66	\$ -	
Other Supplies, Special Education	690	\$ 900.00	\$ 170.18	\$ 403.21	\$ 496.79	\$ -	
Software & Software Licenses	690	\$ 103,500.00	\$ 690.07	\$ 91,392.14	\$ 18,451.47	\$ (6,343.61)	Moved from WHS dues and fees
Sport Supplies - MS	690	\$ 3,510.00	\$ -	\$ 825.04	\$ 500.00	\$ 2,184.96	
Supplies, After School Activities	690	\$ 900.00	\$ -	\$ 80.94	\$ 150.00	\$ 669.06	
Testing, Special Education	690	\$ 5,580.00	\$ -	\$ 2,318.54	\$ 159.80	\$ 3,101.66	
TV Studio Supplies	690	\$ 675.00	\$ -	\$ -	\$ 500.00	\$ 175.00	
Repl. Equipment, Technology	702	\$ -	\$ -	\$ 7,931.82	\$ 8,055.30	\$ (15,987.12)	Not budgeted for
Computer & Network Repairs	703	\$ 30,000.00	\$ -	\$ 3,056.39	\$ 16,363.14	\$ 10,580.47	
Repairs, Instructional Equipment	703	\$ 3,475.00	\$ -	\$ -	\$ 938.53	\$ 2,536.47	
Repairs, NSES	704	\$ 20,000.00	\$ 6,250.00	\$ 20,587.75	\$ 15,000.00	\$ (15,587.75)	Excess HVAC repair
Repairs, WHS	704	\$ 30,000.00	\$ -	\$ 22,968.43	\$ 16,433.00	\$ (9,401.43)	Excess HVAC repair
New Equip, Special Education	739	\$ 500.00	\$ -	\$ 1,961.68	\$ -	\$ (1,461.68)	
New Equipment, Elem. School	739	\$ 1,000.00	\$ -	\$ 639.98	\$ -	\$ 360.02	
New Equipment, Technology	739	\$ -	\$ -	\$ 4,267.68	\$ -	\$ (4,267.68)	Not budgeted for
Dues/Memberships, Board of Educatio	810	\$ 8,000.00	\$ -	\$ 14,223.62	\$ -	\$ (6,223.62)	Under budgeted
Dues/Memberships, Central Office	810	\$ 8,000.00	\$ -	\$ 7,987.99	\$ -	\$ 12.01	
Dues/Memberships	890	\$ 2,000.00	\$ -	\$ 596.75	\$ -	\$ 1,403.25	
Dues/Memberships	890	\$ 1,857.00	\$ -	\$ 3,682.00	\$ -	\$ (1,825.00)	
Dues/Memberships	890	\$ 23,054.52	\$ 639.00	\$ 13,035.27	\$ 400.00	\$ 9,619.25	Moved a couple items to software
Dues/Memberships-Special Education	890	\$ 1,700.00	\$ -	\$ 1,277.93	\$ 253.00	\$ 169.07	
		\$ 15,168,084.15	\$ 1,180,641.59	\$ 8,095,277.26	\$ 7,010,841.77	\$ 61,965.12	

North Stonington Board of Education Non-Lapsing Account Financial Statement - February 2024							
Inv Date	Vendor	Description	Purchase Order #	Invoice #	Debit	Credit	Balance
Fiscal Year 2021 - 2022							
Sep-20		Opening Balance FY 19-20					\$133,725.45
10/29/2021		20-21 FY deposit - Savings due to COVID				\$259,096.22	\$392,821.67
9/29/2021	SHI	Network Hardware - Switches PO #227511	227511	S54626465	\$ 8,124.50		\$384,697.17
9/3/2021	SHI	Network Hardware - Cable, Adapter and Cage Kit	227515	B14016475	\$ 739.50		\$383,957.67
8/24/2021	SHI	Network Hardware - Cable, Adapter and Cage Kit	227515	B13967414	\$ 471.90		\$383,485.77
10/12/2021	CBS	Network Hardware - move	227507	1286065	\$ 9,951.60		\$373,534.17
10/12/2021	CBS	Network Hardware - move	227505&227506	1286036	\$ 12,090.59		\$361,443.58
9/30/2021	SHI	Disk Drive, EliteBook - replacement equip	227510	B14143816	\$ 1,824.43		\$359,619.15
10/1/2021	SHI	Elitedesk 800 G6 - replacement equip	227510	B14151265	\$ 1,459.57		\$358,159.58
11/24/2021	Downes Construction Company	Repair of in-wall vent piping at Boys Toilet Room	NoPO	1	\$ 5,433.84		\$352,725.74
11/9/2021	Professional Drain Services	Cleared drain equipment and flow confirmed	NoPO	1465	\$ 600.00		\$352,125.74
12/7/2021	Professional Drain Services	Drain cleared using necessary drain equipment	NoPO	1482	\$ 600.00		\$351,525.74
3/1/2022	Frontline Technologies	Applitrack Implementation Fee	NoPO	INVUS152998	\$ 4,037.98		\$347,487.76
3/1/2022	Citizens Bank	Snow blower purchase from RI Harvesting	NoPO	AS18282	\$ 2,749.00		\$344,738.76
5/13/2022	JayPro Field Netting	Safety Net for Baseball Field		196947	\$ 8,935.00		\$335,803.76
4/26/2022	Store Supply Warehouse	Art Display Cabinets	225118	9291353-00/3558622	\$ 3,124.16		\$332,679.60
6/15/2022	Amazon	Art Display Cabinets	NoPO	3558622	\$ 484.26		\$332,195.34
5/13/2022	SHI	NSES Computer Lab - reallocation of 21-22 budget	227535	b15224187	\$ 20,082.50		\$312,112.84
5/13/2022	SHI	Interactive Displays - reallocation of 21-22 budget	227535	b15224187	\$ 30,767.60		\$281,345.24
Fiscal Year 2022-2023							
						Balance Forward	\$281,345.24
Inv Date	Vendor	Description		Invoice #	Debit	Credit	Balance
		Add Non-Lapsing funds from FY 2022				\$ 285,574.42	\$ 566,919.66
11/7/2022	MRF Fence LLC	12ft High Backstop, 40ft wide	238083	92122	\$ 5,200.00		\$ 561,719.66
11/7/2022	MRF Fence LLC	Install 72ft x 8ft fence to dugouts	238083	92122	\$ 9,800.00		\$551,919.66
11/7/2022	MRF Fence LLC	Install dugouts	238083	92122	\$ 3,450.00		\$548,469.66
11/7/2022	MRF Fence LLC	Install 4 net posts near dugout	238083	92122	\$ 800.00		\$547,669.66
11/14/2022	Wenger	Acoustical Shells for stage	233004	838540	\$ 7,632.24		\$540,037.42
11/29/2022	Hampden Engineering Corporation	ShotClock and upgrade scoreboard (deposit sent)	233098	Dep 576741	\$ 4,114.50		\$535,922.92
12/18/2022	Boss Consulting	Human Resource Audit		1724	\$ 4,900.00		\$531,022.92
2/15/2023	SHI	60 Lenovo 100e Chromebooks		B16483615	\$ 16,296.00		\$514,726.92
2/17/2023	SHI	Extended Warranty and service on chromebooks		B16490385	\$ 7,572.00		\$507,154.92
12/16/2022	SHI	6 HP ProBook 440 G8 Laptops & Color Printer		B16253347	\$ 6,529.17		\$500,625.75
12/19/2022	SHI	3 HP EliteBook 840 G8 Laptops		B1620499	\$ 5,611.86		\$495,013.89
2/16/2023	SHI	Chrome OS Management Console - License		B16488781	\$ 1,920.00		\$493,093.89
5/28/2023	Amazon Capital Services	Two-tier Folding Chair Racks		19LV-43FF-MJ6Q	\$ 1,547.32		\$491,546.57
5/1/2023	Tom Irwin Advisors	Landscape Study		645-646	\$ 10,762.10		\$480,784.47
3/24/2023	Bacher Corporation of CT	Mower		30460	\$ 16,239.62		\$464,544.85
12/18/2022	Boss Consulting	Employee Handbook		1818	\$ 4,900.00		\$459,644.85
5/23/2023	K-Log	Furniture for Alternative Education Center		Q23-226300	\$ 3,616.22		\$456,028.63
	Global Industries	Gate to separate gym area from commons area		120219906	\$ 2,702.36		\$453,326.27
4/20/2023	SHI International Corporation	4 Additional interactive white boards		B16752768	\$ 14,300.00		\$439,026.27
				FY 23 Total	\$ 127,893.39		\$439,026.27

Fiscal Year 2023 - 2024							
		Add Non-Lasping funds from FY 2023				\$ 49,145.14	\$488,171.41
8/31/2023	BOE match	Pave NSES playground (STEAP grant match)	Repave playground - B&W Paving	AR0001529	\$ 35,600.00		\$452,571.41
	GameTime	Playground Equipment	Game Time	PJI-0216813	\$ 33,453.23		\$419,118.18
	Hampden Engineering Corporation	ShotClock and upgrade scoreboard (deposit sent)	Installed	723425	\$ 4,114.50		\$448,456.91
8/29/2023	Lego Education	STEAM Program supplies	Lego Education	1190578879	\$ 4,312.05		\$444,144.86
8/29/2023	Rockler Woodworking and Hardware	Equipment for woodshop	Rockler Woodworking and Hardware		\$ 4,783.92		\$439,360.94
	Marucci Contracting	Install New Playground equipment	Finished	1438	\$ 11,950.00		\$427,410.94
	American Parks Company	Strata Bouncing Balance Beam	Ordered		\$ 3,991.00		\$423,419.94
	GameTime	Sensory Wave Ground Level	Ordered		\$ 9,609.39		\$413,810.55
	FEL- Eagles Ice Hockey	COOP sports	Hockey		\$ 2,500.00		\$411,310.55
	Woodstock Girls Ice Hockey	COOP sports	Hockey		\$ 500.00		\$410,810.55
	New England Stage & Shade	Stage Curtains and backdrop curtains	Installed		\$ 13,095.00		\$397,715.55
	Environmental Systems Control	HVAC system software upgrades	Installed - waiting for invoice		\$ 15,429.00		\$382,286.55
	Sheffield Pottery	Kiln	Replace aging Kiln in art room		\$ 6,000.00		\$376,286.55
1/10/2024	Amazon Business	10 Alesis Recital Key Boards	For music instruction	11LM-7XDD-JNYP	\$ 2,628.27		\$373,658.28
		Stage Lighting	For Elementary School Stage		\$ 3,500.00		\$370,158.28
	Diamond Landscaping	Field improvements - Baseball/Softball fields	Finished	41712	\$ 37,580.00		\$332,578.28
	Glenco Supply Inc	Repair School Zone Warning Lights	Installed	32547	\$ 3,520.00		\$329,058.28
	Tom Irwin Advisors	Bid Documentation	Finished	IN00737	\$ 3,812.00		\$325,246.28
	Amazon Business	Supplies for Alternative Education Center	1T7Q7VL79Y71		\$ 261.92		\$324,984.36
	Digi-Block Inc	STEAM Program supplies	13316		\$ 1,079.10		\$323,905.26
	Anchor Installation	Roof Repair	Bird damage to NSES		\$ 9,366.30		\$314,538.96
					\$ -		\$314,538.96
			Current Balance				\$314,538.96
Expenditures Under Consideration							
Needs	Comments	Item	Description	Goal Alignment	Cost/Left to spend	Approved	Spent/Encumbered
Instructional Needs	Moved back to regular budget	Innovative Instruction professional development	programs that support Goal #2: Innovative Instruction	2	\$ -	Yes	
Instructional Needs	Reallocated from budget	Alternative Education Center	renovations, equipment, supplies	1,2,3	\$ 9,738.08	Yes	261.92
Instructional Needs	Reallocated from budget	Woodshop	renovations, equipment, supplies to offer course in 2023	2	\$ 3,216.08	Yes	\$ 4,783.92
Instructional Needs	Reallocated from budget	Equipment for COOP sports	Supplies for COOP sports	1,2	\$ 5,000.00	Yes	\$ 3,000.00
Instructional Needs		Playground Upgrades	add addition equipment	1,2	\$ 10,996.38	Yes	\$ 59,003.62
Instructional Needs	Reallocated from Town Capital Budget	Field improvements - Soccer/Lax field	Based on Field Study	3	\$ 115,000.00		
Instructional Needs	Reallocated from Town Capital Budget	Irrigation System for all WHS fields	Tom Irwin Asscoicates preparing bid specs	3	\$ 46,000.00	Yes	
		Fix School Zone Lights on Rt 2	Replace controller box		\$ 8,480.00		\$3,520.00
Safety Needs	Getting quotes for wiring	Security Cameras and wiring	add cameras to stairwells and blindspots	1	\$ 38,978.18		
Safety Needs		Bollards (protective barriers)	Place bollards between back parking lot and HS/MS building	1			
					\$ 237,408.72	Under Consideration	
					\$ 28,950.54	Approved	
					\$ 153,978.18	Estimated	
		Balance			\$77,130.24	Combined Total	

		CAPITAL/OTHER PROJECTS		EST COST		
	Current					
		Reset Benches	level stone benches	\$ 3,000.00		
		Wheeler Sign	new sign to replace old rotten one	\$ 5,744.71		
		Curriculum Work	Document Curriculum - Hours	\$ 3,096.00		
		Art pugmill for clay	Shimpo Pugmill NRA-04	\$ 3,899.00		
	5 year	Tunnel Repair		\$ 15,000.00		
		Used Sports Van		\$ 75,000.00		
		Interactive Boards		\$ 130,000.00		
		Maintenance Shed		\$ 50,000.00		
		Lawn Mower		\$ 18,000.00		
		Kubota Plow-Tractor		\$ 52,000.00		
		Gator Cart		\$ 12,000.00		
		School Maintenance Van		\$ 52,000.00		
		Building Control and File Server		\$ 20,000.00		
		Replace Switches (Enterprise) at ES		\$ 36,000.00		
	10 Year	Van to transport school meals		\$ 40,000.00		
		Cafeteria Equipment		\$ 80,000.00		
		Playground Equipment		\$ 120,000.00		
		Classroom Furniture Replacement		\$ 91,000.00		
		HVAC Replacement		\$ 900,000.00		
	20 Year	School Roofs		\$ 1,000,000.00		
		Parking Lots		\$ 500,000.00		
		Boiler Replacement		\$ 300,000.00		
		Window Replacement		\$ 600,000.00		
		Classroom Furniture Replacement		\$ 105,000.00		

NORTH STONINGTON PUBLIC SCHOOLS

Superintendent's Budget

2024-2025



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	29
Wheeler-211, 911, State Trooper, Crisis Center and DCF Referrals (YTD)	27
NSES- 211, 911 and DCF Referrals (YTD)	6

NSES Counselor visits all classrooms to give lessons on: respect, responsibility, resiliency and growth mindset. Also supports classroom Tier I intervention.

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



TECHNOLOGY

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

1. Supporting special education needs Pre-K to 12
 - Para vs. RBT
2. Early childhood

ESSER Grant Expired

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

Significant Increases

	Amount	Increase
Regular Education Teacher Salaries <small>contracted raises and step increases</small>	\$5,468,605	\$280,319
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 ESSER grant</small>	\$477,638	\$85,805
Medical Insurance <small>5.08% increase</small>	\$1,750,000	\$84,625
Total Significant Increases		\$569,686
	Total Budget Increase	\$684,423
	Other Increases	\$114,737

New Budget Items

Long Term Substitute	\$60,000
Replacement Equipment - Technology <small>(Chromebooks, Teacher Laptops)</small>	\$60,000
New Equipment - Technology <small>(Support Innovative Instruction)</small>	\$10,000
Repair - Instructional Equipment <small>(Chromebook, Interactive Whiteboard Repair)</small>	\$8,450
	\$138,450

Revenue to the Town of North Stonington

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

Director of Athletics

Full-time/Non-Administrator Position

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

Job Description - Summary: (a complete job description can be found in the BOE packet)

- Coordinates High School Sports
 - Transportation, coaching staff, practice and game schedules
 - Supervises and staffs games, matches and meets
- Develops and coordinates a robust, skill-based Middle School 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

COLLABORATION WITH THE TOWN

- STEAP Grants (ES 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
- Town recreation programs
 - Not charging custodial fees
 - Protecting our assets



Superintendent's Budgets from area Towns

East Lyme: 6.08%

Griswold: 8.49%

Lebanon: 5.98%

Stonington: 5.11%

Preston: 5.90%

North Stonington: 4.51%

North Stonington Public Schools

Superintendent's 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.

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

Our desire to educate North Stonington Students in North Stonington and bring special education services in-house, have allowed us to dramatically **lower the special education budget by \$388,000!** Without this reduction, we would be asking for a budget increase of 6.7%.

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. We extend our gratitude to the BOE for their continued support, especially in the previous year, where they went above and beyond by allocating funds for upgrading both our blacktop and playground facilities.

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 Board of Education's 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.

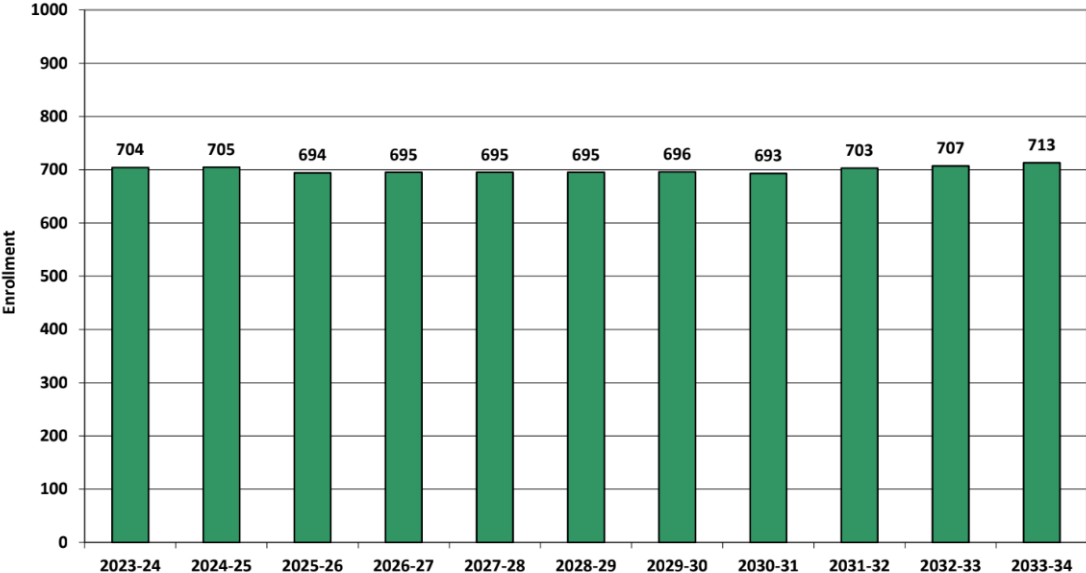
For the 2024-2025 budget, the Special Services Department is prioritizing the addition of a full-time Board Certified Behavior Analyst (BCBA). This role is crucial for managing complex student behaviors, offering tier one classroom behavior support, and enhancing overall team effectiveness. The inclusion 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.

We express our gratitude to the Board of Education for their steadfast support, which has been a cornerstone of our school's success. Our heartfelt thanks also 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

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%.

	Amount	Increase
<i>Regular Education Teacher Salaries</i> <i>Contracted raises and step increases</i>	\$5,468,605	\$280,319
<i>Central Office Salaries</i> <i>Salary increases and contracted raises, and BCBA</i>	\$750,324	\$118,937
<i>Paraprofessional Salaries</i> <i>Contracted salary increases and grant expiration</i>	\$477,638	\$85,805
<i>Medical Insurance</i> <i>5.08% increase</i>	\$1,750,000	\$84,625

The total of these 4 largest increases is \$569,686, which equals 3.8% of the 4.51% budget proposal. Additional amounts totaling \$114,737, or just 0.71%, make up the remainder of the budget. Items included in that figure were not in the 2023-2024 budget, but should be included every year to sustain important parts of the school program, like technology replacement (chromebooks and teacher laptops), new equipment, equipment repair, and planning for long term substitutes. Over the past few years, several technology items have not been included in the budget due to grant funding, which is no longer available, and spending from the nonlapsing account.

Reallocations

Athletic Director and Middle School Intramurals

Athletics are such an essential part of the school experience for many of our students. Often, fielding middle school sports teams has been a challenge with only a small student body consisting of just 7th and 8th grade students. Due to our school schedules, it is not feasible to include students in 6th grade at the elementary school and if that was possible the AD position would be a district position, becoming an administrative position at a higher salary. Our middle school students have missed out on participating in athletic activities which results in inexperienced athletes trying to make the high school teams. We have also ended up with left over money in both middle school coaching stipends and sports transportation. In addition, we need to replace a very experienced athletic director. So, we have found a better way. We plan to hire a full-time athletic director who has an enhanced job description to include developing a robust intramural program. This improved situation will allow all interested students to participate and acquire the skills and experience necessary for success in high school athletics. The athletic director will also create Unified Sport opportunities. The savings from middle school sports transportation will allow us to hire this athletic director while also hiring a physical education teacher. We believe that we will be able to still run some middle sports when the interest is high enough to field a team.

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.

Curriculum Coordination

In the Fall of 2025, we will be visited by the New England Association of Schools and Colleges (NEASC) in a major step toward district accreditation. They will be looking for a written curriculum

in a common format, in every grade and in every subject. We have made significant progress however, we are developing plans to free up time to facilitate the curriculum documentation work.

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, we would be adding \$117,000 to this budget. 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

As previously mentioned, but worth stating again, 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 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
- Town recreation programs - scheduling events and offering custodial services at no charge

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 with lower costs. The budget allows us to meet the contractual obligations that were negotiated over the last year which really amounts to a 3.8% increase. The additional 0.71% is largely due to the expiration of grants and other funds that we used to sustain our educational program with technology, including our one-to-one chromebooks. Please remember that due to our reorganization of our special education program, we are saving \$388,000. 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 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 2.23%. For comparison, the increase of social security over the last ten years averages 2.75%, over 0.5% more each year than the budget increase of 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	4.51% - proposed
10 year average	2.23%

NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 24-25

LOCATION	Description	FY 22-23 Actual	FY 23-24 Budget	FY 24-25 Budget	Budget \$ Change	Budget % Change
	Salary & Wages					
1	Salaries: Elementary School Nurse	\$38,520.13	\$50,080.20	\$45,235.13	(\$4,845.07)	-9.67%
2	Salaries, Nurse Substitutes	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
5	Salaries: Middle School Nurse	\$27,092.94	\$26,809.24	\$27,919.13	\$1,109.89	4.14%
6	Salaries: High School Nurse	\$25,383.05	\$26,809.24	\$27,919.00	\$1,109.76	4.14%
2	Salaries, Central Office	\$612,034.59	\$631,386.12	\$750,324.00	\$118,937.88	18.84%
1	Salaries, Administrators - Elem.	\$150,204.73	\$155,508.00	\$159,784.00	\$4,276.00	2.75%
2	Salaries, Administrators - SPED	\$142,824.00	\$145,680.00	\$140,793.00	(\$4,887.00)	-3.35%
5	Salaries, Administrators - Asst Principal	\$150,183.53	\$145,680.00	\$149,686.00	\$4,006.00	2.75%
6	Salaries, Administrators - Principal	\$150,183.76	\$161,080.00	\$165,510.00	\$4,430.00	2.75%
1	Salaries, Elementary Homework Club	\$10,657.50	\$10,000.00	\$10,000.00	\$0.00	0.00%
2	Salaries, Regular Ed Teachers	\$4,921,924.67	\$5,188,285.60	\$5,468,605.00	\$280,319.40	5.40%
2	Salaries, Summer Reg Ed Teachers	\$20,425.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
2	Salaries, Sp. Ed teachers Summer School	\$17,845.00	\$18,000.00	\$20,000.00	\$2,000.00	11.11%
6	Salaries, MS/HS Homework Club	\$3,332.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
2	Extra Duty/Coaching Stipends	\$209,300.75	\$252,290.00	\$268,004.50	\$15,714.50	6.23%
1	Salaries, Elementary Enrichment	\$1,317.50	\$3,500.00	\$3,500.00	\$0.00	0.00%
2	Salaries, Special Ed Teachers	\$594,248.89	\$732,858.80	\$791,932.00	\$59,073.20	8.06%
5	Salaries, Guidance - MS	\$81,146.83	\$77,412.00	\$84,356.50	\$6,944.50	8.97%
6	Salaries, Guidance - HS	\$76,250.11	\$77,412.00	\$84,356.50	\$6,944.50	8.97%
6	Salaries, Guidance Add'l Days	\$3,207.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
2	Salaries, Psychologist	\$159,885.89	\$166,536.20	\$186,325.00	\$19,788.80	11.88%
2	Salaries, Speech Therapist	\$136,249.00	\$150,938.00	\$159,087.00	\$8,149.00	5.40%
2	Salaries, Occupational Therapist	\$77,225.00	\$78,770.00	\$80,345.00	\$1,575.00	2.00%
1	Salaries, Media Specialist Elementary	\$75,475.00	\$78,985.00	\$87,350.00	\$8,365.00	10.59%
5	Salaries, Media Specialist MS	\$45,822.39	\$46,739.00	\$47,674.00	\$935.00	2.00%
6	Salaries, Media Specialist HS	\$45,822.61	\$46,739.00	\$47,674.00	\$935.00	2.00%
1	Salaries, Secretarial - Elem.	\$54,959.99	\$56,539.68	\$56,951.60	\$411.92	0.73%
5	Salaries, Secretarial - MS	\$67,924.81	\$71,596.36	\$73,757.60	\$2,161.24	3.02%
6	Salaries, Secretarial - HS	\$69,375.02	\$73,096.36	\$74,507.60	\$1,411.24	1.93%
1	Salaries, Secretarial Overtime, Elem	\$726.75	\$1,500.00	\$1,500.00	\$0.00	0.00%
2	Salaries, Secretarial Overtime	\$48.45	\$0.00	\$0.00	\$0.00	0.00%
5	Secretarial Salaries	\$194.37	\$0.00	\$0.00	\$0.00	0.00%
6	Salaries, Secretarial Overtime, MS/HS	\$106.80	\$1,500.00	\$1,500.00	\$0.00	0.00%
2	Salaries, Custodial Overtime	\$22,321.83	\$20,000.00	\$20,000.00	\$0.00	0.00%
2	Salaries: Program/Office Aides	\$7,794.50	\$10,046.40	\$10,000.00	(\$46.40)	-0.46%
2	Salaries, Sp. Ed. Paraprofessionals	\$326,422.57	\$391,833.00	\$477,637.60	\$85,804.60	21.90%
2	Salaries, Summer School Paraprofessionals	\$5,208.00	\$5,208.00	\$6,000.00	\$792.00	15.21%
2	Salaries, Cafeteria Aides	\$14,285.25	\$10,046.40	\$22,711.51	\$12,665.11	126.07%
2	Salaries: Health Room Aide	\$19,940.85	\$19,766.57	\$22,193.93	\$2,427.36	12.28%
2	Salaries, Social Worker	\$57,503.00	\$120,262.00	\$137,957.00	\$17,695.00	14.71%
2	Salaries, Long Term Substitutes	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0.00%
2	Salaries: Custodial, Buildings & Grounds	\$383,784.30	\$435,319.33	\$449,100.20	\$13,780.87	3.17%
1	Per Diem Substitutes - Elementary	\$127,667.07	\$92,000.00	\$69,375.00	(\$22,625.00)	-24.59%
2	Salaries, Per Diem Substitutes	\$21,854.00	\$0.00	\$0.00	\$0.00	0.00%
5	Per Diem Substitutes - MS	\$41,377.75	\$46,000.00	\$23,000.00	(\$23,000.00)	-50.00%
5	Officials/Constables - MS	\$6,361.29	\$10,000.00	\$10,000.00	\$0.00	0.00%
6	Per Diem Substitutes - HS	\$44,053.62	\$46,000.00	\$46,000.00	\$0.00	0.00%
6	Officials/Constables - HS	\$28,263.46	\$40,000.00	\$45,000.00	\$5,000.00	12.50%

NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 24-25

LOCATION	Description	FY 22-23 Actual	FY 23-24 Budget	FY 24-25 Budget	Budget \$ Change	Budget % Change
2	Salaries, Non-Public Nurses	\$41,188.66	\$15,061.88	\$10,000.00	(\$5,061.88)	-33.61%
	Total	\$9,117,924.21	\$9,763,774.38	\$10,451,071.80	\$687,297.42	7.04%
	Benefits					
2	Salaries, Insurance Waivers	\$28,700.00	\$18,000.00	\$30,000.00	\$12,000.00	66.67%
2	Course Reimbursement	\$19,600.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
2	Social Security	\$218,779.39	\$268,034.39	\$280,000.00	\$11,965.61	4.46%
2	Employee Retirement	\$72,330.92	\$80,000.00	\$80,000.00	\$0.00	0.00%
2	Unemployment Compensation	\$5,266.78	\$15,000.00	\$15,000.00	\$0.00	0.00%
2	Workmans Compensation Insurance	\$86,615.01	\$95,000.00	\$95,000.00	\$0.00	0.00%
2	Medical Insurance	\$1,441,093.40	\$1,665,375.00	\$1,750,000.00	\$84,625.00	5.08%
2	Dental Insurance	\$96,520.23	\$94,378.00	\$100,000.00	\$5,622.00	5.96%
2	Eyewear Self Insurance	\$3,014.52	\$4,000.00	\$4,000.00	\$0.00	0.00%
2	HSA Contributions	\$133,417.60	\$145,800.00	\$145,800.00	\$0.00	0.00%
	Total	\$2,105,337.85	\$2,411,587.39	\$2,525,800.00	\$114,212.61	4.74%
	Purchased Services					
2	Professional Service Consultants	\$28,701.81	\$25,000.00	\$25,000.00	\$0.00	0.00%
2	Contract Negotiations	\$12,839.05	\$39,675.00	\$8,500.00	(\$31,175.00)	-78.58%
2	E-Rate Consultant	\$2,000.00	\$2,300.00	\$0.00	(\$2,300.00)	-100.00%
2	NEASC Expenses	\$3,522.56	\$3,500.00	\$3,500.00	\$0.00	0.00%
2	Teacher Substitute Management Services	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2	Annual Audit	\$15,250.00	\$19,600.00	\$20,580.00	\$980.00	5.00%
2	Fiscal Services	\$55,468.64	\$17,000.00	\$31,400.00	\$14,400.00	84.71%
2	Salaries, Tutors, Reg. Ed.	\$4,185.60	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
2	Innovative Instruction - PD	\$3,954.17	\$1,000.00	\$10,000.00	\$9,000.00	900.00%
2	Prof Dev. Administrators	\$11,370.68	\$4,000.00	\$4,000.00	\$0.00	0.00%
2	SPED Contracted Student Services	\$193,753.17	\$150,000.00	\$56,000.00	(\$94,000.00)	-62.67%
2	Trans, Co-op sports	\$34,286.40	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
	Total	\$365,332.08	\$284,075.00	\$162,980.00	(\$121,095.00)	-42.63%
	Facilities, Utilities, Leases					
1	Electricity - Elementary	\$35,037.28	\$35,000.00	\$70,000.00	\$35,000.00	100.00%
1	Natural Gas - Elementary	\$20,197.73	\$30,000.00	\$30,000.00	\$0.00	0.00%
2	Electricity - Central Office	\$19,948.89	\$19,000.00	\$19,000.00	\$0.00	0.00%
2	General Building Services	\$163,274.41	\$125,000.00	\$105,000.00	(\$20,000.00)	-16.00%
6	Repairs, MS/HS	\$37,551.88	\$0.00	\$0.00	\$0.00	0.00%
1	Repairs, Elementary School	\$15,362.29	\$0.00	\$0.00	\$0.00	0.00%
5	Electricity - Middle School	\$46,563.91	\$60,000.00	\$60,000.00	\$0.00	0.00%
5	Natural Gas - Middle School	\$0.00	\$22,500.00	\$22,500.00	\$0.00	0.00%
6	Electricity - High School	\$66,757.21	\$60,000.00	\$70,000.00	\$10,000.00	16.67%
6	Natural Gas - High School	\$39,129.38	\$22,500.00	\$22,500.00	\$0.00	0.00%
6	Propane - Middle/High School	\$17.23	\$0.00	\$0.00	\$0.00	0.00%
6	Facility/Court Rental	\$500.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1	Lease of Equipment, Elementary	\$2,909.90	\$10,000.00	\$10,000.00	\$0.00	0.00%
5	Lease of Equipment, Middle School	\$5,101.55	\$7,000.00	\$7,000.00	\$0.00	0.00%
6	Lease of Equipment, High School	\$13,621.45	\$7,000.00	\$7,000.00	\$0.00	0.00%
2	Lease of Equipment, CO	\$11,063.39	\$5,000.00	\$5,000.00	\$0.00	0.00%
	Total	\$477,036.50	\$404,000.00	\$429,000.00	\$25,000.00	6.19%
	Tuition, Trans, Telephone					
2	Trans, Regular Education	\$897,526.43	\$895,632.00	\$905,672.00	\$10,040.00	1.12%
2	Trans, Special Education	\$175,210.94	\$150,000.00	\$56,000.00	(\$94,000.00)	-62.67%

NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 24-25

LOCATION	Description	FY 22-23 Actual	FY 23-24 Budget	FY 24-25 Budget	Budget \$ Change	Budget % Change
5	Sports Transportation - MS	\$2,828.00	\$15,000.00	\$14,850.00	(\$150.00)	-1.00%
5	Trans, Boy's Basketball	\$3,057.80	\$0.00	\$0.00	\$0.00	0.00%
6	Sports Transportation - HS	\$10,390.30	\$48,565.00	\$61,200.00	\$12,635.00	26.02%
6	Trans, Boy's Basketball	\$3,115.87	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Boy's Cross Country	\$1,450.07	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Golf	\$3,180.96	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Boy's Soccer	\$3,166.40	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Girl's Basketball	\$2,176.00	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Girl's Softball	\$3,427.00	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Volleyball	\$182.07	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Cheerleading	\$2,270.27	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Tournaments	\$182.07	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Girls' Soccer	\$182.07	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Boy's Lacrosse	\$182.07	\$0.00	\$0.00	\$0.00	0.00%
6	Trans, Girls' Lacrosse	\$1,449.05	\$0.00	\$0.00	\$0.00	0.00%
2	Athletic Insurance	\$7,500.00	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
2	Life Insurance	\$34,305.99	\$35,000.00	\$35,000.00	\$0.00	0.00%
2	Liability Ins. & Employee Bonding Fees	\$40,849.13	\$35,000.00	\$40,000.00	\$5,000.00	14.29%
2	125 Benefits Plan Management	\$0.00	\$1,950.00	\$0.00	(\$1,950.00)	-100.00%
2	Brokerage Fees	\$5,833.33	\$0.00	\$0.00	\$0.00	0.00%
2	Cyber Insurance	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1	Telephone - Elementary	\$6,754.54	\$12,500.00	\$12,500.00	\$0.00	0.00%
2	Telephone - Gymatorium	\$563.67	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
2	Postage	\$6,187.06	\$3,500.00	\$4,500.00	\$1,000.00	28.57%
5	Telephone - Middle School	\$12,364.76	\$7,100.00	\$12,000.00	\$4,900.00	69.01%
6	Telephone - High School	\$21,540.42	\$8,000.00	\$12,000.00	\$4,000.00	50.00%
2	Adult Education	\$30,705.00	\$30,705.00	\$30,705.00	\$0.00	0.00%
2	Tuition, Special Ed, Public	\$394,125.64	\$300,000.00	\$100,000.00	(\$200,000.00)	-66.67%
2	Tuition, Vocational Agriculture	\$20,469.00	\$22,000.00	\$27,292.00	\$5,292.00	24.05%
2	Tuition, Magnet Schools	\$31,794.00	\$49,875.00	\$55,881.00	\$6,006.00	12.04%
2	Travel/Conferences, Nurses	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
1	Out of District Workshops	\$5,129.76	\$2,000.00	\$2,000.00	\$0.00	0.00%
5	Travel/Conferences	\$3,583.79	\$1,500.00	\$2,400.00	\$900.00	60.00%
6	Out of District Workshops	\$1,627.88	\$2,000.00	\$10,095.00	\$8,095.00	404.75%
2	Travel/Conferences, Central Office	\$1,688.89	\$4,500.00	\$4,500.00	\$0.00	0.00%
	Total	\$1,735,000.23	\$1,638,827.00	\$1,397,595.00	(\$241,232.00)	-14.72%
	Supplies					
5	Medical Supplies	\$0.00	\$900.00	\$1,000.00	\$100.00	11.11%
6	Medical Supplies	\$1,541.35	\$1,800.00	\$2,000.00	\$200.00	11.11%
5	Awards & Banquets	\$1,793.19	\$1,080.00	\$1,200.00	\$120.00	11.11%
6	Awards/Banquets	\$4,270.62	\$4,950.00	\$5,500.00	\$550.00	11.11%
5	Field Site Preparation	\$220.95	\$1,000.00	\$1,200.00	\$200.00	20.00%
6	Field Site Preparation	\$3,525.02	\$7,500.00	\$7,500.00	\$0.00	0.00%
2	Supplies Athletic Field	\$23,412.20	\$22,500.00	\$30,000.00	\$7,500.00	33.33%
5	Tournament Fees	\$540.00	\$630.00	\$750.00	\$120.00	19.05%
6	Tournament Fees	\$2,125.00	\$2,700.00	\$7,000.00	\$4,300.00	159.26%
5	Supp, Girl's Basketball	\$282.62	\$0.00	\$0.00	\$0.00	0.00%
5	Supp, Girl's Cross Country	\$187.50	\$0.00	\$0.00	\$0.00	0.00%
5	Supp, Girl's Softball	\$495.00	\$0.00	\$0.00	\$0.00	0.00%

NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 24-25

LOCATION	Description	FY 22-23 Actual	FY 23-24 Budget	FY 24-25 Budget	Budget \$ Change	Budget % Change
5	Supp, Cheerleading	\$455.00	\$0.00	\$0.00	\$0.00	0.00%
5	Supp, Girl's Soccer	\$541.70	\$0.00	\$0.00	\$0.00	0.00%
6	Sport Supplies - HS	\$935.57	\$11,450.00	\$18,000.00	\$6,550.00	57.21%
6	Supp. Boys Basketball	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
6	Supp, Boys Cross Country	\$560.50	\$0.00	\$0.00	\$0.00	0.00%
6	Supp, Golf	\$214.50	\$0.00	\$0.00	\$0.00	0.00%
6	Supp, Boy's Soccer	\$3,231.93	\$0.00	\$0.00	\$0.00	0.00%
6	Supp, Girl's Softball	\$679.82	\$0.00	\$0.00	\$0.00	0.00%
6	Supp, Volleyball	\$407.42	\$0.00	\$0.00	\$0.00	0.00%
6	Supp, Cheerleading	\$364.00	\$0.00	\$0.00	\$0.00	0.00%
6	Supp, Girls' Soccer	\$3,387.93	\$0.00	\$0.00	\$0.00	0.00%
6	Supplies, Boys Lacrosse	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
6	Supp, girls Lacrosse	\$195.93	\$0.00	\$0.00	\$0.00	0.00%
6	Athletic Dues/Memberships (CIAC/ECC)	\$7,545.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
1	Instr Supp, Art	\$2,543.49	\$4,140.00	\$4,509.00	\$369.00	8.91%
1	Instr Supp, Computer Education	\$3,163.50	\$2,970.00	\$3,000.00	\$30.00	1.01%
1	Instr Supp, Language Arts	\$15,103.27	\$12,942.90	\$7,522.00	(\$5,420.90)	-41.88%
1	Instr Supp, Mathematics	\$1,610.84	\$2,811.60	\$5,511.00	\$2,699.40	96.01%
1	Instr Supp, Music -Instrumental & Chorus	\$1,150.88	\$1,080.00	\$1,124.00	\$44.00	4.07%
1	Instr Supp, Physical Education	\$602.47	\$900.00	\$2,194.00	\$1,294.00	143.78%
1	Instr Supp, Reading	\$4,523.49	\$3,760.20	\$0.00	(\$3,760.20)	-100.00%
1	Instr Supp, Science	\$2,461.86	\$1,539.90	\$5,947.00	\$4,407.10	286.19%
1	Instr Supp, Social Studies	\$373.95	\$1,279.80	\$1,225.00	(\$54.80)	-4.28%
1	Instr Supp, School-Wide	\$12,003.16	\$22,500.00	\$22,500.00	\$0.00	0.00%
5	Instr Supp, Art	\$3,854.16	\$2,574.00	\$2,860.00	\$286.00	11.11%
5	Instr Supp, English	\$2,608.43	\$682.76	\$819.74	\$136.98	20.06%
5	Instr Supp, World Language	\$0.00	\$1,623.88	\$1,236.70	(\$387.18)	-23.84%
5	Instr Supp, Health	\$760.16	\$720.00	\$760.00	\$40.00	5.56%
5	Instr Supp, Technology Education	\$3,587.53	\$3,510.00	\$3,900.00	\$390.00	11.11%
5	Instr Supp, Mathematics	\$91.98	\$234.86	\$1,500.00	\$1,265.14	538.68%
5	Instr Supp, Music	\$1,301.64	\$1,237.50	\$1,425.00	\$187.50	15.15%
5	Instr Supp, Physical Education	\$1,230.55	\$990.00	\$1,135.00	\$145.00	14.65%
5	Instr Supp, Reading	\$0.00	\$417.01	\$502.08	\$85.07	20.40%
5	Instr Supp, Science	\$1,564.96	\$1,507.50	\$2,179.03	\$671.53	44.55%
5	Instr Supp, Social Studies	\$0.00	\$273.88	\$421.26	\$147.38	53.81%
5	Instr Supp, School-Wide	\$665.74	\$2,845.80	\$6,000.00	\$3,154.20	110.84%
6	Distance Learning	\$585.00	\$2,700.00	\$2,500.00	(\$200.00)	-7.41%
6	Instr Supp, Art	\$8,274.73	\$8,829.00	\$10,025.00	\$1,196.00	13.55%
6	Instr Supp, Business Education	\$0.00	\$331.20	\$0.00	(\$331.20)	-100.00%
6	Instr Supp, English	\$64.50	\$2,357.74	\$1,831.00	(\$526.74)	-22.34%
6	Instr Supp, World Language	\$939.99	\$900.00	\$1,077.98	\$177.98	19.78%
6	Instr Supp, Health	\$944.80	\$1,098.00	\$1,320.00	\$222.00	20.22%
6	Instr Supp, Technology Education	\$7,608.42	\$5,890.00	\$8,500.00	\$2,610.00	44.31%
6	Instr Supp, Mathematics	\$1,672.53	\$209.15	\$375.00	\$165.85	79.30%
6	Instr Supp, Music	\$1,631.91	\$1,530.00	\$2,420.00	\$890.00	58.17%
6	Instr Supp, Physical Education	\$1,151.95	\$1,102.50	\$946.00	(\$156.50)	-14.20%
6	Instr Supp, Science	\$3,819.25	\$4,094.68	\$3,170.56	(\$924.12)	-22.57%
6	Instr Supp, Social Studies	\$0.00	\$0.00	\$44.98	\$44.98	0.00%
6	Instr Supp, School-Wide	\$2,507.51	\$4,500.00	\$6,000.00	\$1,500.00	33.33%

NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 24-25

LOCATION	Description	FY 22-23 Actual	FY 23-24 Budget	FY 24-25 Budget	Budget \$ Change	Budget % Change
6	Outside Presentations	\$0.00	\$1,800.00	\$1,200.00	(\$600.00)	-33.33%
1	Instr Supp, Special Education	\$2,378.80	\$11,089.80	\$4,000.00	(\$7,089.80)	-63.93%
1	Instr Supp, Pre-K	\$36.95	\$3,150.00	\$3,200.00	\$50.00	1.59%
5	Instr Supp, Guidance	\$0.00	\$315.00	\$300.00	(\$15.00)	-4.76%
6	Instr Supp, Guidance	\$88.56	\$315.00	\$1,000.00	\$685.00	217.46%
1	Instr Supp, Media Center	\$515.13	\$540.00	\$1,000.00	\$460.00	85.19%
6	Instr Supp, Media Center	\$0.00	\$8,266.04	\$9,228.03	\$961.99	11.64%
1	Office Supplies	\$11,198.79	\$3,600.00	\$3,600.00	\$0.00	0.00%
2	Office Supplies, Special Education	\$1,758.09	\$1,350.00	\$2,800.00	\$1,450.00	107.41%
5	Office Supplies	\$1,750.50	\$0.00	\$0.00	\$0.00	0.00%
6	Office Supplies	\$2,928.84	\$2,568.06	\$525.00	(\$2,043.06)	-79.56%
2	Diesel Fuel for School Buses	\$88,645.95	\$98,000.00	\$98,000.00	\$0.00	0.00%
1	Texts, Mathematics	\$6,559.80	\$14,490.00	\$16,000.00	\$1,510.00	10.42%
1	Texts, Reading	\$31,527.91	\$0.00	\$0.00	\$0.00	0.00%
1	Texts, Science	\$0.00	\$0.00	\$2,453.00	\$2,453.00	0.00%
5	Texts, Mathematics	\$0.00	\$1,417.50	\$0.00	(\$1,417.50)	-100.00%
5	Texts, Reading	\$497.65	\$0.00	\$0.00	\$0.00	0.00%
5	Texts, Science	\$7,954.67	\$2,551.70	\$0.00	(\$2,551.70)	-100.00%
5	Texts, Social Studies	\$0.00	\$383.39	\$593.09	\$209.70	54.70%
6	Texts, Business Education	\$0.00	\$0.00	\$20.99	\$20.99	0.00%
6	Texts, World Language	\$0.00	\$495.00	\$110.00	(\$385.00)	-77.78%
6	Texts, Health	\$0.00	\$390.25	\$314.60	(\$75.65)	-19.39%
6	Texts, Mathematics	\$0.00	\$6,885.00	\$5,475.00	(\$1,410.00)	-20.48%
6	Texts, Science	\$1,569.39	\$1,633.26	\$0.00	(\$1,633.26)	-100.00%
6	Texts, Social Studies	\$0.00	\$0.00	\$2,435.64	\$2,435.64	0.00%
1	Library Books & Periodicals	\$5,375.27	\$3,150.00	\$3,150.00	\$0.00	0.00%
1	Other Supplies - STEAM	\$0.00	\$1,080.00	\$1,200.00	\$120.00	11.11%
1	Supplies, After School Activities	\$810.00	\$900.00	\$1,000.00	\$100.00	11.11%
2	Software & Software Licenses	\$116,127.24	\$103,500.00	\$180,000.00	\$76,500.00	73.91%
2	Testing Supplies, District-Wide	\$1,458.00	\$0.00	\$0.00	\$0.00	0.00%
5	TV Studio Supplies	\$0.00	\$675.00	\$650.00	(\$25.00)	-3.70%
5	8th Grade Class Night Supplies	\$0.00	\$540.00	\$750.00	\$210.00	38.89%
5	Sport Supplies - MS	\$330.00	\$3,510.00	\$5,100.00	\$1,590.00	45.30%
5	Supp, Boy's Basketball	\$275.62	\$0.00	\$0.00	\$0.00	0.00%
5	Supp, Boy's Cross Country	\$187.50	\$0.00	\$0.00	\$0.00	0.00%
5	Supp, Boy's Soccer	\$268.90	\$0.00	\$0.00	\$0.00	0.00%
5	Other Supplies, Clubs	\$314.44	\$1,260.00	\$1,500.00	\$240.00	19.05%
6	9th Grade Orientation Supplies	\$145.00	\$270.00	\$150.00	(\$120.00)	-44.44%
6	National Honor Society Supplies	\$412.50	\$675.00	\$750.00	\$75.00	11.11%
6	Academic Awards Supplies	\$712.28	\$540.00	\$500.00	(\$40.00)	-7.41%
6	Other Supplies, Graduation	\$2,123.59	\$2,250.00	\$3,000.00	\$750.00	33.33%
6	Other Supplies, Clubs	\$195.48	\$900.00	\$1,000.00	\$100.00	11.11%
1	Other Supplies, Special Education	\$558.39	\$900.00	\$2,500.00	\$1,600.00	177.78%
2	Testing, Special Education	\$2,493.15	\$5,580.00	\$5,000.00	(\$580.00)	-10.39%
6	Other Supplies, Guidance	\$0.00	\$2,970.00	\$500.00	(\$2,470.00)	-83.16%
2	Nursing Supplies	\$1,998.57	\$1,800.00	\$4,240.00	\$2,440.00	135.56%
6	Athletic Trainer	\$6,550.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
2	Office Supplies/Expenses	\$14,757.91	\$4,500.00	\$7,500.00	\$3,000.00	66.67%
2	Office Supplies/Expense BOE	\$5,830.97	\$4,500.00	\$4,500.00	\$0.00	0.00%

NORTH STONINGTON PUBLIC SCHOOLS
BOE BUDGET FOR FY 24-25

LOCATION	Description	FY 22-23 Actual	FY 23-24 Budget	FY 24-25 Budget	Budget \$ Change	Budget % Change
2	Custodian Uniform Allowance	\$0.00	\$900.00	\$2,500.00	\$1,600.00	177.78%
1	Custodial/Maintenance Supplies	\$2,422.64	\$0.00	\$0.00	\$0.00	0.00%
2	Custodial/Maintenance Supplies	\$81,106.39	\$54,000.00	\$55,720.00	\$1,720.00	3.19%
6	Custodial/Maintenance Supplies	\$111.08	\$0.00	\$0.00	\$0.00	0.00%
	Total	\$547,291.35	\$536,233.86	\$646,096.68	\$109,862.82	20.49%
	Repairs, Equipment					
1	Repl Equip, Elementary School	\$1,464.96	\$0.00	\$3,500.00	\$3,500.00	0.00%
2	Repl. Equipment, Technology	\$29,652.04	\$0.00	\$60,000.00	\$60,000.00	0.00%
6	Repl Equip, High School	\$1,147.88	\$0.00	\$0.00	\$0.00	0.00%
2	Computer & Network Repairs	\$20,069.66	\$30,000.00	\$30,000.00	\$0.00	0.00%
5	Repairs, Instructional Equipment	\$0.00	\$0.00	\$8,450.00	\$8,450.00	0.00%
6	Repairs, Instructional Equipment	\$0.00	\$3,475.00	\$2,829.90	(\$645.10)	-18.56%
6	Repairs, WHS	\$3,850.00	\$30,000.00	\$44,100.00	\$14,100.00	47.00%
1	Repairs, NSES	\$1,547.32	\$20,000.00	\$39,500.00	\$19,500.00	97.50%
2	Repl Equip, System-Wide	\$707.81	\$0.00	\$0.00	\$0.00	0.00%
1	New Equipment, Administration	\$161.70	\$0.00	\$0.00	\$0.00	0.00%
1	New Equipment, Elem. School	\$3,098.12	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
2	New Equipment, Technology	\$5,304.49	\$0.00	\$10,000.00	\$10,000.00	0.00%
1	New Equipment, Resource Ctr/Sp. Ed.	\$599.99	\$0.00	\$0.00	\$0.00	0.00%
2	New Equip, Special Education	\$1,687.29	\$500.00	\$1,200.00	\$700.00	140.00%
	Total	\$69,291.26	\$84,975.00	\$199,579.90	\$114,604.90	134.87%
	Dues and Fees					
2	Dues/Memberships, Central Office	\$8,260.44	\$8,000.00	\$8,000.00	\$0.00	0.00%
2	Dues/Memberships, Board of Education	\$10,577.77	\$8,000.00	\$15,000.00	\$7,000.00	87.50%
1	Dues/Memberships	\$1,579.92	\$2,000.00	\$2,000.00	\$0.00	0.00%
2	Dues/Memberships-Special Education	\$2,287.00	\$1,700.00	\$4,300.00	\$2,600.00	152.94%
5	Dues/Memberships	\$6,682.71	\$1,857.00	\$2,040.00	\$183.00	9.85%
6	Dues/Memberships	\$13,404.76	\$23,054.52	\$9,044.00	(\$14,010.52)	-60.77%
	Total	\$42,792.60	\$44,611.52	\$40,384.00	(\$4,227.52)	-9.48%
	Grand Total	\$14,460,006.08	\$15,168,084.15	\$15,852,507.38	\$684,423.23	4.51%

APPENDIX D

THE BOARD RESERVES THE RIGHT TO REVIEW AND RE-APPOINT
INDIVIDUALS TO EXTRA-DUTY POSITIONS ON AN ANNUAL BASIS

ACTIVITY AND OTHER POSITIONS:

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Yearbook Advisor	\$4,122	\$4,122	\$4,122
Drama Club Advisor	\$4,122	\$4,122	\$4,122
Class Advisor - Grade 12*	\$3,200	\$3,200	\$3,200
Website Coordinator	\$3,000	\$3,000	\$3,000
Band Director	\$3,200	\$3,200	\$3,200
Choral Director	\$3,200	\$3,200	\$3,200
AV Coordinator – Elementary (hourly rate billed to party requiring services)			
Class Advisor – Grade 7	\$631	\$631	\$631
Class Advisor - Grade 8**	\$1,500	\$1,500	\$1,500
Class Advisor – Grade 9	\$1,260	\$1,260	\$1,260
Class Advisor – Grade 10	\$1,260	\$1,260	\$1,260
Class Advisor – Grade 11	\$1,500	\$1,500	\$1,500
Elementary Drama Coach	\$4,122	\$4,122	\$4,122
National Honor Society Advisor - High School	\$744	\$744	\$744
Student Council Advisor - High School	\$775	\$775	\$775
Student Council – Middle School	\$631	\$631	\$631
Memory Book Advisor	\$1,213	\$1,213	\$1,213
Debate Club Advisor	\$1,473	\$1,473	\$1,473
Studio – Sound	\$1,000	\$1,000	\$1,000
Studio	\$2,700	\$2,700	\$2,700
Dram Coach - Elementary	\$4,122	\$4,122	\$4,122
Senior Project Coordinator	\$2,528	\$2,528	\$2,528
Google Support Coach (2 District Wide)	\$1,500	\$1,500	\$1,500
Math Team	\$3,500	\$3,500	\$3,500
Invention Convention	\$3,500	\$3,500	\$3,500
Lead Teacher (1 per building – requires 092)	\$4,000	\$4,000	\$4,000
CPI Team	\$750	\$750	\$750

* Advisor will follow a class grade 9-12, whenever possible

** Advisor will follow a class grade 7 & 8, whenever possible

*** Duties performed by event planner that are specific to classes shall be performed by the grade level advisor

If more than one person performs the duties of an activity the compensation shall be divided equitably among them.

A district wide Program Supervisor for the Middle and High Schools with an annual stipend of \$3,745.00 for each of the following disciplines:

- Math
- English
- Social Studies
- Science
- Unified Arts

A \$3,745.00 annual stipend will be paid to the Program Supervisor at the elementary school for Math (1 Program Supervisor), ELS (1 Program Supervisor), and for Student Services at the middle school and high school (1 Program Supervisor).

A Program Supervisor cannot hold more than one (1) Program Supervisor position simultaneously.

In the event that the Board hires a Curriculum Director, the aforementioned Program Supervisor positions will immediately sunset and the stipend for the applicable contract year will be prorated.

THE BOARD RESERVES THE RIGHT TO REVIEW AND RE-APPOINT INDIVIDUALS TO EXTRA-DUTY POSITIONS ON AN ANNUAL BASIS

ATHLETIC:

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Middle School Athletic Director	\$4,248	\$4,248	\$4,248
High School Athletic Director	\$7,889	\$7,889	\$7,889
Basketball - Boys Varsity	\$5,426	\$5,426	\$5,426
Basketball - Girls Varsity	\$5,426	\$5,426	\$5,426
Baseball - Boys Varsity	\$4,979	\$4,979	\$4,979
Softball - Girls Varsity	\$4,979	\$4,979	\$4,979
Cheerleading - Varsity	\$4,979	\$4,979	\$4,979
Cheerleading - JV	\$3,340	\$3,340	\$3,340
Cross Country - Boys Varsity	\$4,979	\$4,979	\$4,979
Cross Country - Girls Varsity	\$4,979	\$4,979	\$4,979
Golf - Varsity	\$4,979	\$4,979	\$4,979
Soccer - Varsity	\$4,979	\$4,979	\$4,979
Tennis - Varsity	\$4,979	\$4,979	\$4,979
Volleyball - Varsity	\$4,979	\$4,979	\$4,979
Basketball - Boys JV	\$3,764	\$3,764	\$3,764

Basketball - Girls JV	\$3,764	\$3,764	\$3,764
Soccer - JV	\$3,340	\$3,340	\$3,340
Baseball - Boys JV or MS	\$3,340	\$3,340	\$3,340
Softball - Girls JV or MS	\$3,340	\$3,340	\$3,340
Volleyball - JV	\$3,340	\$3,340	\$3,340
Basketball - Boys MS	\$2,730	\$2,730	\$2,730
Basketball - Girls MS	\$2,730	\$2,730	\$2,730
Cheerleading - MS	\$2,429	\$2,429	\$2,429
Cross Country - Boys MS	\$2,429	\$2,429	\$2,429
Cross Country - Girls MS	\$2,429	\$2,429	\$2,429
Soccer - MS	\$2,429	\$2,429	\$2,429
Lacrosse – Boys Varsity	\$4,979	\$4,979	\$4,979
Lacrosse – Boys JV	\$3,340	\$3,340	\$3,340
Lacrosse – Girls Varsity	\$4,979	\$4,979	\$4,979
Lacrosse – Girls JV	\$3,340	\$3,340	\$3,340

The Board and the Association agree that it is in the best interest of the students that qualified teachers be the athletic coaches. The Association agrees to strongly promote this concept within its membership.

Fiscal Services

LEARN Support	3,000.00
Future Plan	2,700.00
FinPath	2,500.00
Infinite Visions-Maintenance Fees	18,000.00
E-Rate Preparation	2,000.00
GASB Studies	2,200.00
Harris Solutions	1,000.00
	<u>31,400.00</u>

Software Licenses/upgrades	
CEN Internet Service	23,520.00
enVision Math - Savvas Learning	15,302.84
Renaissance Learning	10,940.80
Software Licenses/upgrades, Districtwide	10,710.00
Fortinet Support	10,424.23
PowerSchool license/maintenance - Districtwide	10,024.00
Ingenuity	10,000.00
Frontline	7,939.83
IXL Math and Reading	7,188.00
Secury Inc	7,168.00
Barracuda Energize update subscriptions	6,000.00
Naviance - PowerSchool Group	5,000.00
Master Library - Facilities and Work Orders	4,000.00
Google Workspace for Education	3,600.00
Brain POP	3,415.00
Wilson Reading	3,356.00
Stemscopes - Accelerate Learning	3,000.00
Swank Movie Licensing	2,806.00
Second Step (SEL) - Committee for Children	2,733.00
Follett Automated Library Catalog - districtwide	2,708.24
A Alerts	2,500.00
Arbiter Sports - sports scheduling/payments	2,495.00
Lexia	2,448.00
Curbsmart	2,350.00
Texthelp	1,997.32
Capstone - PebbleGo Silver Package	1,852.97
Mystery Science	1,695.00
Desmos Math Student License - Ampilfy	1,670.00
Raptor Security vSoft Software Renewal	1,639.00
Swiftreach Networkds	1,575.00
Go Daddy	1,303.00
Alert Solutions	1,140.00
ITS Software	1,080.30
FamilyID	1,035.00
Generation Genius	1,000.00
Sunburst Digital - type to learn	780.00
WIX Webpage	750.00
GCN Training	740.00
Survey Monkey	704.00
Park Bench	395.00
Swift K12 - RAVE mobile safety	312.50
Papercut - SHI	250.00
	179,548.03

Maintenance, Building and Grounds Expenses	
	2024-2025
Description	Budget
Athletic & School Grounds Maint-Supplies	
Athletic Fields Maintenance	10,500
Fertilizer, Seeding	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
Open Spring Fields	5,000
Equipment Rental/Repair	1,000
Total Field Maintenance Supplies	30,000

Transportation - M&J Contract

Regular Transportation

			2024-2025		
# of buses	cost/bus	Daily Cost	School Days		
11	\$ 340.02 \$	3,740.22	182 \$	680,720	Type I bus
0.5	\$ 340.02 \$	170.01	210 \$	35,702	Wheelchair - see excess costs
3	\$ 338.96 \$	1,016.88	182 \$	185,072	Type II
			\$	4,500	Additional Days - tech, 1/2 days etc.
			\$	905,994	Total Regular Ed.
Pre K Runs	\$ 101.50 \$	101.50	175 \$	17,763	Total Pre-k runs
Extra Tech Runs	\$ 101.50 \$	101.50	50 \$	5,075	Total Extra Tech Runs

Special Education

# of buses	cost/bus	Daily Cost	School Days		
1	\$ 164.76 \$	164.76	182 \$	14,993	Mid Day PreK
			\$	-	Additional Days
			\$	14,993	Total SPED
					Does not include out of district
					Does not include summer school

Homework Club

# of buses	cost/bus	Daily Cost	School Days		
0	\$ 67.63 \$	-	62 \$	-	Type II
0	\$ 67.63 \$	-	62 \$	-	Type II

Summer School (SPED)

# of buses	cost/bus	Daily Cost	School Days		
4	\$ 340.02 \$	1,360.08	16 \$	21,761	Type II
			\$	21,761	Total Summer Sch.

Transportation Summary - M&J

Regular Education	\$	905,672	
Homework Club			Budget Amount Reg Ed Transportation
Special Ed. (including Summer Sch)	\$	72,456	Some paid from grant funds
Magnet School	\$	-	

Total Transportation \$ 978,128 includes only M&J in-dist part of Special Education trans.

Sports Runs	\$	-
Diesel Fuel	\$	98,000.00
Sports Transportation	\$	76,050.00

Maintenance, Building and Grounds Expenses	
	2024-2025
Description	Budget
General Building Services, Elementary	
Asbestos Survey & Inspection	1,500
Technical Support for Maint Program	-
Master clock, clocks, time clocks	-
Fire Sprinkler Testing	3,722
Emergency lighting test and repair	1,450
Trash & Recycle Removal	6,667
Boiler Inspections	340
Fire Alarm System-clean/inspect/test	1,892
Fire Extinguishers, inspect & charge	500
Pest Control	6,730
Septic System Pumping	1,900
Telephone System Svc/Rep.	1,000
Water Usage	4,880
Elevators, Service & Inspections	3,600
Security Systems-inspect/test/repair	1,200
HVAC Service/Repair Contracts	14,352
Hazardous Waste Removal	350
Total General Building Services, Elem.	50,083
General Building Services Middle/High School	
Asbestos Survey & Inspection	1,500
IAQ Study & Sampling (air testing)	-
Technical Support for Maint Program	-
Master clock, clocks, time clocks	500
Fire Sprinkler/smoke detector Testing	3,722
Emergency lighting test and repair	1,865
Trash & Recycle Removal	7,066
Boiler Inspections	480
Fire Alarm System-clean/inspect/test	2,492
Fire Extinguishers, inspect & charge	931
Pest Control	7,066
Septic System Pumping	1,200
Telephone System Svc/Rep.	2,500
Water Usage	4,880
Elevators, Service & Inspections	2,600
Security Systems-inspect/test/repair	963
Hazardous Waste Removal	350
Locks, keys	2,500
HVAC Service/Repair Contracts	13,052
Emergency Generator Service	1,250
Total General Building Services, MS/HS	54,917
	105,000

Lease of Equipment

Annual

Location	Lease	12 Month	Copy chg.	Taxes	Total	Vendor	Model
Elem Office	\$ 126	\$ 1,512	\$ 920	\$ 104	\$ 2,536	leased A&A copier	Savin MP 5054
Elem Faculty	\$ 126	\$ 1,512	\$ 3,000	\$ 88	\$ 4,600	leased A&A copier	Savin MP 5054
Elem Faculty	\$ 141	\$ 1,696	1048	120	\$ 2,864	leased DocuSource	Kyocera 520i
HS Office	\$ 126	\$ 1,512	\$ 1,600	\$ 150	\$ 3,262	leased A&A copier	Savin MP 5054
HS Faculty	\$ 126	\$ 1,512	\$ 3,500	\$ 57	\$ 5,069	leased A&A copier	Savin MP 5054
HS Tech-ed	\$ -	\$ -	\$ -	\$ -	-	leased Canon	C700
HS Tech-ed			\$ 750			owned RICOH	HQ7000 (duplicator)
HS Rm 211			\$ 800			owned A&A copier	Savin C9155
Guidance	\$ -	\$ -	\$ 1,600		\$ 1,600	leased RICOH	Savin MP 5054
Library	\$ -	\$ -	\$ 800	\$ 88	\$ 888	leased A&A copier	Savin MP 5054
MS Faculty	\$ -	\$ -	\$ 2,908	\$ 88	\$ 2,996	leased A&A copier	Savin MP 5054
Sp. Ed Office		\$ -	\$ 185	\$ -	\$ 185	owned Canon	iR Advanced 4235
Central Office	310.32	\$ 3,724	\$ 350		\$ 4,074	Pitney Bowes	add charges for ink & sealer
Central Office	\$ -	\$ -	\$ 426	\$ 500	\$ 926	leased A&A Copier	Savin C6004
Central Office Totals					\$ 5,000		
Elementary Totals					\$ 10,000		
Middle/High Totals					\$ 14,000		
Special Ed Totals							

Maintenance, Building and Grounds Expenses	
	2024-2025
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
HVAC Repair	7,500
HVAC Programing Repair	5,000
Repair of Custodial Equipment	1,000
Repair of Lighting & misc. Electrical	1,000
Intercom System service & parts	1,000
Doors, Locks & keys (electronic repair)	2,500
Repair/Service-Grounds Maint. Equip.	1,200
Two-way radio repair, service	1,200
Playground Equipment repairs/inspection	3,500
Repair/Inspect Gym Equipment	600
Kitchen Equip - repairs, parts, insp.	3,000
Refrigeration Repairs	2,800
Water Usage	3,500
Carpet/Floor tile	500
Roof Repairs	-
Misc. Building repairs	1,500
Plumbing repairs	1,200
Total Repairs, Elementary	39,500
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	2,500
Intercom System service & parts	1,000
Doors, Locks & keys (electronic repair)	2,500
Repair/Service-Grounds Maint. Equip.	1,500
Two-way radio repair, service	1,200
Refinish Stage & Gym Floors	4,950
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
HVAC Repair	7,500
HVAC Programing Repair	5,000
Misc. Building repairs	500
Plumbing repairs	1,500
Total Repairs, Middle School	44,100



2024-2025 School Calendar

298 Norwich Westerly Rd. North Stonington, CT 06359	
ES Hours - 8:25 am - 3:10 pm	
Elementary	860-535-2805
MS/HS Hours - 7:45 am - 2:25 pm	
Middle/High	860-535-0377
Central Office	860-535-2800
M & J Bus Co.	860-535-8051

Aug /Sept 2024						
Su	Mo	Tu	We	Th	Fr	Sa
25	26	27	28	29	30	31
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					22

October 2024						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
						22

November 2024						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
						17

December 2024						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
						15

January 2025						
Su	Mo	Tu	We	Th	Fr	Sa
				2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
						21

February 2025						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	
						18

March 2025						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					20

April 2025						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			
						17

May 2025						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31
						20

June 2025						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					
						10

Conference Dates	
Nov 7 & 8	½ Day for all students
April 3 & 4	½ Day for all students
182 days of school	

STAFF DEVELOPMENT DAYS		SHORTENED DAYS		HOLIDAYS/VACATION DAYS	
Aug 26	PD Day for Staff	12:00 pm MS/HS and 1:00 pm ES		Sep 2	No School
Aug 27	PD Day for Staff	Aug 29	First Day of School	Oct 14	No School
Aug 28	PD Day for Staff	Nov 27	½ day for all students	Nov 11	No School
Oct 23	½ day / PD for Staff	Dec 20	½ day for all students	Nov 28 & 29	No School
Nov 5	PD for Staff - no school	Jan 16,17,21,22	½ day exams for Wheeler	Dec 23-Jan 1	Holiday Break
Dec 11	½ day / PD for staff	Jun 6,9,10,11	½ day exams for Wheeler	Jan 20	No School
Jan 29	½ day / PD for Staff	Jun 9-13	½ day for NSES	Feb 17	No School
March 6	½ day / PD for Staff	Jun 13	½ Day - last day	April 14-18	No School
March 7	PD for staff - no school			May 26	No School

Snow days will be made up in this order: **Feb 18 and May 23** to make up for the first 2 snow days, with 2 weeks prior notice. For any additional snow days, the Board may consider vacation days/staff development days to be school days. the end of the school year.

NORTH STONINGTON PUBLIC SCHOOLS
298 Norwich Westerly Rd
North Stonington, Connecticut 06359

Job Title

Athletic Director of Wheeler High School/Wheeler Middle School

Position Purpose

To manage and coordinate Wheeler's athletic programs promoting wellness and physical fitness as components of healthy, enriching lives and to ensure that all students have an equal opportunity to participate and share in the benefits of Wheeler's athletic sports programs.

Essential Functions

- Supervises Wheeler's high school athletic programs in coordination with the Principal, Superintendent and others, including recommending policies and procedures relating to the athletic programs.
- Organizes intramural opportunities for middle school athletes, with a minimum of one per season to enhance and help develop middle school athletes to be ready for high school competition.
- Develops and coordinates Unified Sports program.
- Analyzes and evaluates existing athletic programs and equipment for the purpose of ensuring that they serve the best interest of the school and the students who participate, meet applicable CIAC laws and regulations, and ensure the safety of participants.
- Assists in the recruitment, selection, supervision, and evaluation of an athletic trainer, and coaches- ensuring that each coach holds a coaching permit issued by the state board, pursuant to section 10-22e of the general statutes.
- Supervises students participating in interscholastic athletics and intramural programming.
- Analyzes student participation and develops procedures to ensure that the maximum number of students have the opportunity to participate in athletic activities and that the programs do not discriminate against any student or group of students.
- Supervises the district's athletic facilities, oversees the scheduling and coordinating of practices and athletic events, and disseminates information as needed regarding the times and places of athletic events.
- Supervises and coordinates the athletic budget and finances for all sports programs and sporting events, including inventory and control of uniforms, supplies, and equipment.
- Serves as the school district representative and liaison to the interscholastic league, the C.I.A.C., Athletic Boosters, and other sports-related groups as needed.
- Assists in ensuring that all applicable laws and regulations relating to athletics are applied and followed, including Title IX and other federal laws and regulations, state laws and regulations, and C.I.A.C. rules and regulations.
- Coordinates the transportation schedule and provides for safe and cost-effective transportation for off-site athletic or sporting events.

- Coordinates the selection and compensation of sports officials/referees for on-site events, and represents the district for the purpose of securing the highest possible quality of officials.
- Establishes criteria for awards relating to participation and demonstrating excellence in school district athletic programs.
- Enforces eligibility requirements in collaboration with the administration and CIAC standards and guidelines.
- Creates materials to publicize athletic and sporting events, both in printed and electronic formats, for the purpose of disseminating information and fostering enhanced awareness among students, staff, and the community in recognizing and supporting the school's athletic programs and attending events.
- Coordinates with the school nurse to ensure required physical examinations of participants in athletics as well as with the trainer in any health or concussion protocols placed on athletes.
- Handles all accidents and injuries in accordance with school policies, and applicable laws and regulations, including reporting and documentation requirements.

Additional Duties

Performs other related tasks as assigned by the High School Principal or Superintendent, including the possibility of teaching a PE or Health class, or another course the AD is qualified to teach.

Equipment

Uses standard office equipment such as personal computers, printer, copier and fax machines, calculator and telephone.

Uses equipment and supplies related to sports, athletics, and physical fitness.

Travel Requirements

Travel to local and state level AD professional meetings as required.

Physical and Mental Demands, Work Hazards

Work in standard office and school building environments.

Knowledge, Skills, and Abilities

Knowledge of athletics, athletic programs, and physical fitness.

Knowledge of applicable federal and state laws and regulations regarding school district athletic programs, safety and health, and other areas under responsibility.

- Ability to understand, apply and use personal computers and software applications (e.g., Word, Excel, PowerPoint, Google Classroom, ArborSports, NFHS Game scheduling).
- Ability to evaluate, develop and implement athletic programs, activities and events, and make effective recommendations related to those areas.
- Effective verbal and written communication skills.
- Ability to organize multiple tasks and conflicting time constraints.
- Ability to engage in self-evaluation with regard to leadership, performance and professional growth.

- Ability to establish and maintain cooperative working relationships with others contacted in the course of work.

Qualifications Profile

- Certification/License: CT Coaching License Required
- CT State Teaching Certification in related area or as required for position. (PE/Health preferred)
- Motor Vehicle Operator's License or ability to provide own transportation.

Education

Bachelor's and Master's Degree from an accredited college or university in related field.

Experience

- Successful coaching experiences preferred.
- Successful Supervisory experience preferred but not a requirement