



**Town of North Stonington
North Stonington, Connecticut**

RECEIVED

2021 MAY -4 P 2: 13

Warning is hereby given to the electors and those entitled to vote at town meetings of the Town of North Stonington that the Annual Town/Budget Meeting shall be held at the following location on the date and time indicated for the purposes of transacting the business set forth below:

Location: North Stonington Wheeler School Gymnatorium, 297 Norwich Westery Road &
via Zoom: https://us02web.zoom.us/webinar/register/WN_Icn68c3qRg2GfPu4vaMX8A
Webinar ID: 850 8937 0811

Date: May 10, 2021

Time: 6 PM

For the purpose of verifying registered voters, those wishing to attend the meeting online and vote online will need to pre-register through the link provided by 12pm on May 10. Those who have the capability for online access are encouraged to attend virtually. In person attendance will be available following COVID-19 guidelines.

1. Shall the Town of North Stonington approve the estimates and recommendations of the Board of Finance with respect to the Annual Budget including General Government Operating: \$5,178,341; Redemption of Debt: \$1,382,949; and Capital: \$252,253; for fiscal year July 1, 2021 through June 30, 2022, in the total amount of \$6,813,543?
2. Shall the Town of North Stonington approve the estimates and recommendations of the Board of Finance with respect to the annual Board of Education budget for fiscal year July 1, 2021 through June 30, 2022 in the amount of \$14,371,465?

Notice of Referendum

Resolved, the Board of Selectmen, pursuant to its authority under Connecticut General Statutes, Section 7-7, hereby removes the questions to be considered at the May 10, 2021 Annual Town Meeting cited in the prior resolution, to a referendum to be held on May 17, 2021, the hours for voting at said referendum shall be established by vote at the May 10, 2021 Town Meeting, said hours are recommended by the Board of Selectmen to be 6:00am-8:00pm.

Robert A. Carlson

BOARD OF SELECTMEN

Michael A. Uργο

Nita B. Kincaid

**TOWN OF NORTH STONINGTON
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022
SUMMARY OF BUDGETS**

	Actual	Approved	Proposed	Change	% Change from prior year
	2019/2020	2020/2021	2021/2022		
Govt Operating	\$ 4,684,736	\$ 5,108,644	\$ 5,178,341	\$ 69,697	1.36%
Debt	\$ 1,065,184	\$ 1,204,204	\$ 1,382,949	\$ 178,745	14.84%
Education	\$ 13,775,463	\$ 14,119,738	\$ 14,371,465	\$ 251,727	1.78%
Capital	\$ 427,826	\$ 320,175	\$ 252,253	\$ (67,922)	-21.21%
Totals	19,953,209	\$ 20,752,761	\$ 21,185,008	\$ 432,247	2.08%

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

		Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
REVENUE SOURCE					
A1	TAXES INTEREST & LIEN FEES				
A1.00	General Property - Current	\$ 15,030,726.54	\$ 15,349,138.00		\$ 16,183,323.00
A1.01	General Property - Past	\$ 289,784.84	\$ 100,000.00		\$ 100,000.00
A1.02	Supplemental Motor Vehicle	\$ 167,677.61	\$ 140,000.00		\$ 140,000.00
A1.03	Interest & Lien Fees	\$ 123,519.91	\$ 100,000.00		\$ 100,000.00
	TOTALS	\$ 15,611,708.90	\$ 15,689,138.00		\$ 16,523,323.00
A2	REVENUE - USE OF TOWN MONEY				
A2.00	Short Term Investment Interest	\$ 3,919.38	\$ 4,200.00		\$ 4,200.00
	TOTALS	\$ 3,919.38	\$ 4,200.00		\$ 4,200.00
A3	INTERGOVERNMENTAL REVENUES				
A3.00	State Aid - Town Roads - Current	\$ 236,599.81	\$ 240,483.00		\$ 236,600.00
A3.01	Locip - Current	\$ 206,979.05	\$ 49,158.00		\$ 49,158.00
A3.02	Education Cost Sharing (Ecs) State Grant	\$ 2,658,575.00	\$ 2,607,016.00		\$ 2,584,204.00
A3.04	Local & Vocational Transport	\$ -	\$ 1.00		\$ 1.00
A3.05	Tuition Reimbursement	\$ -	\$ -		\$ 57,165.00
A3.06	Regional Adult Education	\$ 11,373.00	\$ 11,118.00		\$ 9,760.00
A3.07	State Owned Property (Pilot)	\$ 12,148.00	\$ 12,148.00		\$ 12,148.00
A3.12	Mash Pequot & Mohegan Fund	\$ 880,690.00	\$ 880,690.00		\$ 880,690.00
A3.13	Telecom Revenue Share State "In Lieu Of"	\$ 10,645.03	\$ 11,494.00		\$ 11,494.00
A3.14	Veteran Exemption Reimbursement	\$ 5,342.40	\$ 6,000.00		\$ 6,000.00
A3.16	Disabled Exemption Reimbursemen	\$ 727.49	\$ 500.00		\$ 500.00
A3.17	Steap - Grant Revenue	\$ 11,234.00	\$ 1.00		\$ 1.00
A3.18	Town Clerk - Rcrds Restor Grant	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00
A3.19	FEMA	\$ -	\$ 1.00		\$ 1.00
A3.20	Boombridge Road	\$ 18,068.30	\$ 55,512.00		\$ -
A3.21	Non Public Nurse Reimbursement	\$ -	\$ 4,345.00		\$ 4,345.00
A3.23	Other Intergovernmental	\$ -	\$ 7,200.00		\$ 35,000.00
A3.24	Resident Trooper Dui Grant	\$ -	\$ 40,000.00		\$ 40,000.00
A3.25	Resident Trooper Rural Rd Grant	\$ -	\$ 1.00		\$ 1.00
A3.26	Resident Trooper Citi Grant	\$ -	\$ 1.00		\$ 1.00
A3.27	Resident Trooper Distract Drive	\$ -	\$ 1.00		\$ 1.00
A3.29	Empg Emergency Mgmt Perf Grant	\$ -	\$ 5,000.00		\$ 5,000.00
	TOTALS	\$ 4,057,882.08	\$ 3,936,170.00		\$ 3,937,570.00
A4	LICENSES, FEES, FINES, AND CHARGES				
A4.00	Licenses Permits Conveyance Tax	\$ 113,880.44	\$ 102,000.00		\$ 110,000.00
A4.01	Recreation Commission	\$ 36,656.00	\$ 53,085.00		\$ 52,355.00
A4.02	Building Official	\$ 67,344.58	\$ 60,000.00		\$ 85,000.00
A4.03	Sanitarian - Well & Septic	\$ -	\$ -		\$ -
A4.04	Town Clerk Records Restoration	\$ -	\$ 1.00		\$ 1.00
A4.05	Locip - Town Clerk	\$ -	\$ 1.00		\$ 1.00
A4.06	Portal Online Copies TC	\$ 2,589.00	\$ 2,000.00		\$ 3,000.00
	TOTALS	\$ 220,470.02	\$ 217,087.00		\$ 250,357.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
A5 OTHER REVENUE				
A5.00 Sale Of Recyclables	\$ 12,114.10	\$ 10,000.00		\$ 10,000.00
A5.01 Transfer Stickers	\$ -	\$ 1.00		\$ 1.00
A5.03 Zoning Enforcement Officer	\$ 6,269.00	\$ 4,000.00		\$ 6,500.00
A5.04 Inland Wetlands	\$ 606.00	\$ 600.00		\$ 600.00
A5.05 Planning & Zoning	\$ 2,564.00	\$ 1,500.00		\$ 3,000.00
A5.06 Conservation Commission	\$ 940.00	\$ 1,200.00		\$ 1,200.00
A5.08 Sale Of Vehicles	\$ -	\$ 50,000.00		\$ -
A5.09 Scrrra Subsidy	\$ 14,265.54	\$ 11,000.00		\$ 11,000.00
A5.10 Contractors Tipping Fees	\$ 153,347.78	\$ 135,000.00		\$ 145,000.00
A5.11 Assessors Office	\$ 4,061.00	\$ 350.00		\$ 350.00
A5.12 Canine Account	\$ 70.00	\$ 1,800.00		\$ 1,800.00
A5.13 Gis Services	\$ 50.00	\$ 1.00		\$ 1.00
A5.14 Fire Marshall	\$ 60.00	\$ 1.00		\$ 1.00
A5.15 Property Rent	\$ 33,012.84	\$ 33,743.00		\$ 54,694.53
A5.17 Cirma Insurance Credit	\$ 16,019.00	\$ 10,000.00		\$ 10,000.00
A5.18 Sale Of Fixed Assets	\$ -	\$ -		\$ -
A5.19 Deobligated Capital	\$ 127,381.48	\$ 122,226.00		\$ 23,617.64
A5.20 Miscellaneous	\$ 138,911.92	\$ 73,200.00		\$ 6,000.00
A5.21 Resident Trooper Ticket Revenue	\$ 7,185.00	\$ 5,800.00		\$ 5,800.00
A5.22 Senior Center	\$ 1,291.00	\$ 5,000.00		\$ 5,000.00
A5.23 Zoning Board of Appeals	\$ 302.00	\$ 200.00		\$ 200.00
TOTALS	\$ 518,450.66	\$ 465,622.00		\$ 284,765.17
TOTAL REVENUE SOURCES	\$ 20,412,431.04	\$ 20,312,217.00	\$ -	\$ 21,000,215.17

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B - GENERAL GOVERNMENT				
B1 BOARD OF SELECTMEN				
B1.00	First Selectman	\$ 65,447.60	\$ 64,948.00	\$ 56,250.00
B1.01	Second Selectman	\$ 2,703.00	\$ 2,703.00	\$ 2,703.00
B1.02	Third Selectman	\$ 2,703.00	\$ 2,703.00	\$ 2,703.00
B1.03	Secretary	\$ 43,158.75	\$ 29,350.00	\$ 16,350.00
B1.04	Accounting Generalist	\$ 58,981.61	\$ 59,670.00	\$ 60,863.40
B1.05	Boards & Commissions	\$ -	\$ -	\$ -
B1.06	Selectmens Expenses	\$ 3,709.35	\$ 4,450.00	\$ 2,450.00
B1.07	Office Expenses	\$ 1,019.45	\$ 1,000.00	\$ 1,000.00
B1.08	Ct Council Of Small Towns	\$ 825.00	\$ 1,075.00	\$ 1,075.00
B1.09	Certifications/Seminars	\$ 1,545.05	\$ 2,500.00	\$ 2,500.00
B1.10	SE Ct Council Of Governments	\$ 2,913.00	\$ 2,913.00	\$ 2,913.00
B1.13	Admin & Finance Officer	\$ 75,577.04	\$ 76,500.00	\$ 78,030.00
B1.14	Grant Writer	\$ -	\$ -	\$ 13,000.00
TOTALS		\$ 258,582.85	\$ 247,812.00	\$ 239,837.40
B2 PROBATE COURT				
B2.00	Expenses - Probate Court	\$ 2,806.00	\$ 2,806.00	\$ 2,806.00
TOTALS		\$ 2,806.00	\$ 2,806.00	\$ 2,806.00
B3 BOARD OF FINANCE				
B3.00	Operating Expenses	\$ 148.99	\$ 250.00	\$ 250.00
B3.01	Auditing	\$ 19,700.00	\$ 20,500.00	\$ 23,000.00
TOTALS		\$ 19,848.99	\$ 20,750.00	\$ 23,250.00
B4 ASSESSOR				
B4.00	Assessor	\$ 72,253.92	\$ 73,125.00	\$ 74,587.50
B4.01	Assessors Assistant	\$ 49,465.61	\$ 50,066.00	\$ 51,067.32
B4.02	Office Expenses	\$ 1,273.25	\$ 4,400.00	\$ 1,500.00
B4.04	Seminars	\$ -	\$ 550.00	\$ 550.00
B4.05	Computer Expense	\$ -	\$ -	\$ -
B4.06	Travel Expenses	\$ -	\$ 300.00	\$ 300.00
B4.07	Memberships	\$ -	\$ 150.00	\$ 150.00
TOTALS		\$ 122,992.78	\$ 128,591.00	\$ 128,154.82
B5 BOARD OF ASSESSMENT APPEALS				
B5.00	BAA Expenses	\$ 702.10	\$ 1,300.00	\$ 860.00
TOTALS		\$ 702.10	\$ 1,300.00	\$ 860.00
B6 TAX COLLECTOR				
B6.00	Tax Collector	\$ 32,634.36	\$ 36,295.00	\$ 37,019.00
B6.02	Office Expenses	\$ 7,139.66	\$ 9,000.00	\$ 9,000.00
B6.03	Computer Expense	\$ 6,760.61	\$ 7,357.00	\$ 7,357.00
B6.04	Travel Expenses	\$ -	\$ 700.00	\$ 700.00
TOTALS		\$ 46,534.63	\$ 53,352.00	\$ 54,076.00
B7 TOWN TREASURER				
B7.00	Treasurer	\$ 7,490.88	\$ 7,640.70	\$ 7,793.51
B7.03	Certifications/Seminars	\$ 170.00	\$ 200.00	\$ 170.00
TOTALS		\$ 7,660.88	\$ 7,840.70	\$ 7,963.51
B8 TOWN ATTORNEY				
B8.00	Fees - Town Attorney	\$ 16,369.18	\$ 30,000.00	\$ 30,000.00
TOTALS		\$ 16,369.18	\$ 30,000.00	\$ 30,000.00
B9 ANNEXATION				
B9.01	Tribal Recognition	\$ 9,260.50	\$ 5,000.00	\$ 5,000.00
TOTALS		\$ 9,260.50	\$ 5,000.00	\$ 5,000.00
B10 TOWN CLERK				
B10.00	Town Clerk	\$ 49,632.24	\$ 50,237.79	\$ 51,242.55
B10.01	Assistant	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
B10.02	Office Expenses	\$ 4,930.99	\$ 4,783.00	\$ 4,032.00
B10.03	Land Records	\$ 11,249.59	\$ 11,223.00	\$ 10,949.00
B10.04	Records Restoration Grant	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
B10.05	Ordinances	\$ 2,048.30	\$ 1,700.00	\$ 1,800.00
TOTALS		\$ 76,361.12	\$ 76,443.79	\$ 76,523.55

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B11 PLANNING AND ZONING COMMISSION				
B11.00 Senior Pzo	\$ -	\$ -		\$ -
B11.01 Admin Assistant	\$ -	\$ -		\$ -
B11.02 Operating Expenses	\$ -	\$ -		\$ -
B11.03 Travel Expenses	\$ -	\$ -		\$ -
B11.04 Attorney	\$ -	\$ -		\$ -
B11.05 Contracted Consulting Services	\$ -	\$ -		\$ -
B11.06 Contracted Planner	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B12 BUILDING DEPARTMENT				
B12.00 Building Official	\$ -	\$ -		\$ -
B12.01 Operating Expenses	\$ -	\$ -		\$ -
B12.02 Travel Expenses	\$ -	\$ -		\$ -
B12.03 Clerical Stipends	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B13 ZONING BOARD OF APPEALS				
B13.00 Zoning Board Appeals	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B14 SCHOOL BUILDING COMMITTEE				
B14.00 Permanant School Bldg Committee	\$ -	\$ -		\$ -
B14.01 Ad Hoc School Bldg Committee	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B15 ECONOMIC DEVELOPMENT COMMISSION				
B15.00 Operating Expenses	\$ 2,165.44	\$ 5,000.00		\$ 4,900.00
B15.01 Ct Region Eco Dvlmnt/Membership	\$ 2,153.95	\$ 2,154.00		\$ 2,165.00
TOTALS	\$ 4,319.39	\$ 7,154.00		\$ 7,065.00
B16 RECREATION COMMISSION				
B16.00 Director	\$ 25,521.42	\$ 25,833.13		\$ 26,349.79
B16.01 Program Expense	\$ 42,941.26	\$ 48,715.00		\$ 47,235.00
B16.02 Maintenance Expense	\$ 5,024.00	\$ 5,000.00		\$ 5,000.00
B16.03 Camp & Officials	\$ 7,886.47	\$ 14,224.92		\$ 14,367.17
B16.04 Administrative Expenses	\$ 8,962.62	\$ 10,995.00		\$ 12,995.00
B16.05 Rec Center/Old Fire Station Expenses	\$ 8,317.77	\$ 10,360.00		\$ 10,230.00
TOTALS	\$ 98,653.54	\$ 115,128.05		\$ 116,176.96
B17 INLAND WETLANDS COMMISSION				
B17.00 Operating Expenses	\$ -	\$ -		\$ -
B17.01 Enforcement Officer	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B18 CONSERVATION COMMISSION				
B18.00 Operating Expenses	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B19 WATER POLLUTION CONTROL AUTHORITY				
B19.00 Operating Expenses	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B20 FIXED CHARGES				
B20.00 Town Insurance	\$ 70,412.99	\$ 80,520.25		\$ 82,935.86
B20.01 Volunteer Fire Co Insurance	\$ 22,000.00	\$ 28,000.00		\$ 28,840.00
B20.02 Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00
B20.03 Workers Comp Insurance	\$ 20,020.01	\$ 20,621.42		\$ 20,002.78
B20.04 Social Security	\$ 111,458.83	\$ 125,045.00		\$ 127,150.00
B20.05 Medical Insurance	\$ 395,405.24	\$ 421,686.00		\$ 450,400.00
B20.06 Employee Benefits/Pension	\$ 137,538.74	\$ 149,179.00		\$ 157,112.00
B20.07 Volunteer Longevity Award - VFC	\$ 33,000.00	\$ 34,000.00		\$ 35,360.00
B20.08 Volunteer Activity Stipend -VFC	\$ 52,000.00	\$ 58,000.00		\$ 58,000.00
B20.09 Volunteer Longevity - Ambulance	\$ 4,810.50	\$ -		\$ -
TOTALS	\$ 846,646.31	\$ 917,052.67		\$ 959,801.64

		Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B21	ELECTION AND TOWN MEETINGS				
B21.00	Registrar Of Voters #1	\$ 6,528.00	\$ 6,658.56		\$ 6,791.73
B21.01	Registrar Of Voters #2	\$ 6,528.00	\$ 6,658.56		\$ 6,791.73
B21.02	Operating Expenses	\$ 13,593.66	\$ 20,000.00		\$ 20,000.00
	TOTALS	\$ 26,649.66	\$ 33,317.12		\$ 33,583.46
B22	TOWN HALL				
B22.00	Expenses	\$ 40,129.30	\$ 46,000.00		\$ 46,000.00
*B22.01	Leasing Of Equipment	\$ 8,834.58	\$ 9,000.00		\$ 9,000.00
B22.02	Holly Green	\$ 1,668.00	\$ 1,668.00		\$ 1,668.00
B22.03	N S Quarterly Newsletter	\$ 2,459.46	\$ 6,000.00		\$ 6,000.00
B22.04	Communications Committee	\$ 2,940.38	\$ 3,000.00		\$ -
B22.05	Building Leases	\$ 1.00	\$ 1.00		\$ 1.00
	TOTALS	\$ 56,032.72	\$ 65,669.00		\$ 62,669.00
B23	SOCIAL SERVICES/WELFARE				
B23.01	Welfare	\$ -	\$ -		\$ -
B23.02	New London Hospitality Center	\$ -	\$ 1,000.00		\$ 1,000.00
B23.03	Pawcatuck Neighborhood Center	\$ 25,000.00	\$ 25,000.00		\$ 27,500.00
B23.04	Child & Family Agency Of Ct	\$ -	\$ -		\$ -
B23.06	Womens Center/Safe Futures	\$ 2,000.00	\$ 2,000.00		\$ 2,250.00
B23.07	Frank Olean Ctr/Comm Vocational	\$ -	\$ 1,500.00		\$ 1,750.00
B23.08	New London County Arc	\$ -	\$ 1,500.00		\$ 1,500.00
B23.10	TVCCA	\$ 1,000.00	\$ 1,000.00		\$ 1,250.00
B23.13	Always Home -Mystic Area Shelte	\$ 1,500.00	\$ 1,500.00		\$ 1,750.00
B23.15	Sex Assault Crisis Ctr East Ct	\$ -	\$ -		\$ -
B23.16	Keeping NS Affordable	\$ 750.00	\$ 750.00		\$ 875.00
B23.17	United Comm & Family Services	\$ 1,000.00	\$ 1,000.00		\$ 1,050.00
	TOTALS	\$ 31,250.00	\$ 35,250.00		\$ 38,925.00
B24	SELECTMEN'S ENGINEERING SERVICES				
B24.00	Engineering For Selectmen	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00
	TOTALS	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00
B25	INFORMATION TECHNOLOGY SERVICES				
B25.00	Coordinator	\$ 50,228.99	\$ 68,203.00		\$ 69,567.06
B25.01	Office Expenses	\$ 274.75	\$ 300.00		\$ 300.00
B25.02	Digitized Maintenance	\$ 36,000.85	\$ 32,525.00		\$ 33,800.00
B25.03	Professional Svcs & Licensing	\$ 12,671.17	\$ 17,485.00		\$ 15,785.00
B25.04	OpenGov	\$ 13,300.00	\$ 13,300.00		\$ -
	TOTALS	\$ 112,475.76	\$ 131,813.00		\$ 119,452.06
B26	PUBLIC SAFETY				
B26.00	911 Dispatching	\$ 49,438.00	\$ 45,313.00		\$ 45,313.00
B26.01	Volunteer Fire Company - NSVFC	\$ 129,413.00	\$ 139,173.00		\$ 139,800.00
B26.02	Fire Marshal - Salary	\$ 13,116.24	\$ 13,378.50		\$ 13,646.07
B26.03	Fire Marshal Operating Expense	\$ 899.81	\$ 1,800.00		\$ 1,800.00
B26.04	State Troopers	\$ 398,124.22	\$ 419,580.00		\$ 400,389.77
B26.04A	State Trooper DUI Grant	\$ -	\$ 40,000.00		\$ 40,000.00
B26.05	Civil Preparedness - Stipend	\$ 6,800.04	\$ 6,936.00		\$ 7,074.72
B26.06	Civil Preparedness Operating	\$ 1,762.79	\$ 4,860.00		\$ 5,000.00
B26.07	Maint Contract Emerg Generator	\$ 2,000.00	\$ 3,600.00		\$ 4,000.00
B26.08	Animal Control	\$ 24,549.16	\$ 25,837.00		\$ 26,294.00
B26.09	Training Wages	\$ 889.63	\$ 2,000.00		\$ 3,000.00
B26.10	Operating Expenses	\$ 4,198.19	\$ 5,000.00		\$ 5,000.00
B26.12	NSAA - Ambulance Assoc	\$ 249,840.12	\$ 250,000.00		\$ 250,000.00
B26.13	Center for Emergency Services Operating Expenses	\$ 68,245.56	\$ 55,000.00		\$ 55,000.00
B26.14	NSVFC Per Diem Staffing	\$ -	\$ 50,000.00		\$ 55,000.00
	TOTALS	\$ 949,276.76	\$ 1,062,477.50		\$ 1,051,317.56

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B27 PUBLIC WORKS				
Highway				
B27.00 Locip - Current	\$ 150,907.05	\$ 49,158.00		\$ 49,158.00
B27.01 State Aid Improved Town Roads	\$ 240,036.00	\$ 240,483.00		\$ 236,600.00
B27.02 Town Road Maintenance	\$ 83,071.22	\$ 175,000.00		\$ 175,000.00
B27.03 Town Garage Expenses	\$ 18,816.82	\$ 22,500.00		\$ 22,500.00
B27.04 Machinery - Maint/Repair	\$ 63,184.85	\$ 68,000.00		\$ 68,000.00
B27.05 Street Lights	\$ 7,234.03	\$ 10,000.00		\$ 10,000.00
B27.06 Highway Foreman	\$ 77,654.18	\$ 78,602.22		\$ 80,174.26
B27.07 Diesel & Gas	\$ 42,411.13	\$ 52,250.00		\$ 52,250.00
B27.08 Labor - Wages	\$ 480,568.67	\$ 528,222.30		\$ 538,786.75
B27.08A Highway Overtime	\$ 8,208.77	\$ 7,650.00		\$ 7,650.00
B27.08B Highway Overtime-Snow Removal	\$ 14,132.44	\$ 56,100.00		\$ 56,100.00
B27.09 Supplies	\$ 33,427.34	\$ 36,650.00		\$ 40,000.00
B27.10 Town Property Maintenance	\$ 7,086.68	\$ 7,500.00		\$ 7,500.00
B27.11 Town Property Maint - Labor	\$ 5,579.16	\$ 8,580.00		\$ 10,000.00
B27.12 Contractual Services - Hwy	\$ 13,597.57	\$ 17,000.00		\$ 17,000.00
B27.13 Hewitt Farm Property	\$ 4,646.29	\$ 5,000.00		\$ 5,000.00
B27.14 Tree Maintenance	\$ 16,750.00	\$ 20,000.00		\$ 20,000.00
B27.15 Tree Warden Salary	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
Highway Subtotal	\$ 1,268,812.20	\$ 1,384,195.52		\$ 1,397,219.01
B27T Transfer Station/Bulky Waste				
B27.17 Transfer Station	\$ 124,438.72	\$ 129,387.00		\$ 131,974.74
B27.17A Transfer Stn Overtime	\$ 9,232.17	\$ 15,810.00		\$ 15,810.00
B27.19 State Mandated Surveys	\$ -	\$ 2,500.00		\$ 2,500.00
B27.20 State License Fees	\$ 2,275.00	\$ 3,200.00		\$ 3,200.00
B27.21 SCRRA - Tipping Fees	\$ 222,735.08	\$ 189,000.00		\$ 209,000.00
B27.22 SCRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00
B27.23 Hazardous Waste Collection	\$ -	\$ 500.00		\$ 500.00
B27.24 Water Sampling / Lab Testing	\$ 14,747.14	\$ 17,225.00		\$ 17,225.00
B27.25 Operating Expenses	\$ 8,263.92	\$ 11,200.00		\$ 11,200.00
B27.26 Contractual Services	\$ 18,184.65	\$ 22,000.00		\$ 22,000.00
Transfer Station/Bulky Waste Subtotal	\$ 399,876.68	\$ 391,322.00		\$ 413,909.74
TOTALS PUBLIC WORKS	\$ 1,668,688.88	\$ 1,775,517.52		\$ 1,811,128.75
B28 CONSERVATION OF HEALTH				
B28.00 Public Health Nursing / VNA	\$ 864.00	\$ 1,836.00		\$ 1,872.00
B28.02 Director Of Health	\$ -	\$ -		\$ -
B28.04 Sanitarian - Food Svcs	\$ -	\$ -		\$ -
B28.05 Sanitarian Well/Septic- Salary	\$ -	\$ -		\$ -
B28.07 Health District	\$ 38,839.90	\$ 38,641.00	A \$3,772.80	\$ 39,438.00
TOTALS	\$ 39,703.90	\$ 40,477.00		\$ 41,310.00
B29 SENIOR CITIZENS				
B29.00 Agent For The Elderly	\$ 13,222.62	\$ 13,383.71		\$ 13,651.38
B29.01 Agent For The Elderly Expenses	\$ -	\$ 400.00		\$ 400.00
B29.02 Senior Ctr Coordinator	\$ 23,902.20	\$ 23,737.77		\$ 24,212.53
B29.03 Operating Expenses	\$ 25,975.67	\$ 33,436.00		\$ 32,336.00
TOTALS	\$ 63,100.49	\$ 70,957.47		\$ 70,599.91
B30 MISCELLANEOUS				
B30.00 Cemeteries	\$ 6,694.16	\$ 8,000.00		\$ 8,000.00
B30.01 Tax Refunds (Prior Year)	\$ 4,496.54	\$ 1.00		\$ 1.00
B30.02 Annual Memberships/Dues	\$ 3,320.00	\$ 3,500.00		\$ 3,500.00
B30.03 Wheeler Library	\$ 30,000.00	\$ 55,000.00		\$ 70,000.00
B30.04 Miscellaneous	\$ 575.00	\$ 750.00		\$ 750.00
B30.07 Lake Assoc Weed Control Assist	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
TOTALS	\$ 60,085.70	\$ 82,251.00		\$ 97,251.00
B31 NEGOTIATION FUNDS				
B31.00 Negotiation Expense	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B33 AFFORDABLE HOUSING				
B33.00 Affordable Housing Committee	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -

		Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B34	LAND USE DEPARTMENT				
	Land Use Operating				
B34.00	Attorney	\$ 8,657.34	\$ 12,500.00		\$ 12,500.00
B34.01	Office Expense	\$ 1,737.81	\$ 4,675.00		\$ 4,500.00
B34.02	Advertising	\$ 2,461.10	\$ 4,400.00		\$ 4,400.00
B34.03	Planning and Zoning Commission				
B34.031	Salary - PDZO	\$ 75,115.40	\$ 76,032.00		\$ 77,553.00
B34.032	Wages - LU Admin Asst	\$ 40,008.11	\$ 46,311.00		\$ 47,183.00
B34.033	Travel Expenses	\$ 341.69	\$ 400.00		\$ 400.00
B34.034	Contracted Consulting	\$ -	\$ 2,500.00		\$ 2,500.00
B34.035	Membership Dues	\$ 300.00	\$ 300.00		\$ 300.00
B34.036	Training/Seminars	\$ 794.00	\$ 500.00		\$ 500.00
B34.04	Building Department				
B34.041	Wages - Building Official	\$ 22,864.00	\$ 36,400.00		\$ 32,000.00
B34.042	Stipend - Admin. Asst.	\$ 2,438.47	\$ -		\$ -
B34.043	Membership Dues	\$ -	\$ -		\$ 1.00
B34.044	Training	\$ 45.00	\$ 1.00		\$ 50.00
B34.045	Travel Expenses	\$ 16.24	\$ 100.00		\$ 50.00
B34.046	Misc./Operating Expense	\$ -	\$ 50.00		\$ 1,000.00
B34.05	Water Pollution Control Authority				
B34.051	Water Testing	\$ -	\$ -		\$ -
B34.052	Misc./Planning	\$ -	\$ 500.00		\$ 500.00
B34.06	Zoning Board of Appeals	\$ -	\$ 100.00		\$ 100.00
B34.07	Inland Wetlands Commission				
B34.071	Wages - WEO	\$ 7,606.20	\$ 7,758.12		\$ 12,000.00
B34.072	Misc./Operating Expense	\$ -	\$ 100.00		\$ -
B34.08	Conservation Commission	\$ 1,572.08	\$ 2,075.00		\$ 2,050.00
B34.09	Affordable Housing	\$ 277.02	\$ 500.00	A \$4,500	\$ 500.00
	TOTALS	\$ 164,234.46	\$ 195,202.12		\$ 198,087.00
	TOTAL GENERAL GOVERNMENT	\$ 4,684,736.60	\$ 5,108,661.95	\$ -	\$ 5,178,338.62
B32	BOARD OF EDUCATION EXPENDITURES				
B32.00	BOE Expenditures	\$ 13,775,463.00	\$ 14,119,738.00		\$ 14,371,465.00
	TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 13,775,463.00	\$ 14,119,738.00		\$ 14,371,465.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
C - CAPITAL EXPENDITURES				
C1 HIGHWAY DEPARTMENT CAPITAL				
C1.01	Miscellaneous Equipment	\$ 5,000.00	\$ -	\$ -
C1.09	Dump Truck Refurbish	\$ 5,000.00	\$ 10,000.00	\$ -
*C1.16	Tractor & Mower 2019	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
C1.17	Storage Building Roof	\$ 8,000.00	\$ -	\$ -
C1.18	Kingswood/Cedar Ridge (STEAP)			A \$126,860
TOTAL CAPITAL HIGHWAY DEPARTMENT		\$ 43,000.00	\$ 35,000.00	\$ 25,000.00
C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL				
C2.00	Station Improvements	\$ 5,000.00	\$ -	\$ -
C2.01	Mack Truck Refurbishment	\$ -	\$ 10,000.00	\$ -
TOTAL CAPITAL TRANSFER STN/BULKY WASTE		\$ 5,000.00	\$ 10,000.00	\$ -
C3 SELECTMEN CAPITAL				
C3.00	Ambulance Assoc - Equipment	\$ 11,727.00	\$ 10,127.00	\$ 8,000.00
C3.01	Computer Expense	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
C3.02	Recreation - Pavillion & Fields	\$ 2,500.00	\$ -	\$ -
C3.03	Selectmen Equipment & Furniture	\$ -	\$ -	\$ -
C3.04	Town Building Maintenance	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00
C3.05	Town Clerk Records Preservation	\$ -	\$ -	\$ -
C3.06	Volunteer Fire Co. Equip/Hose	\$ 4,500.00	\$ 4,500.00	\$ -
C3.07	Volunteer Fire Co. Turnout Gear	\$ 13,750.00	\$ 15,000.00	\$ 21,000.00
C3.10	Civil Preparedness	\$ 1,000.00	\$ -	\$ -
C3.15	Land Acquisition Fund	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
C3.21	Plan of Conservation & Development	\$ -	\$ -	\$ 15,000.00
C3.23	Volunteer Fire Co Spec Training	\$ -	\$ -	\$ -
C3.24	Volunteer Fire Co Rescue Gear	\$ -	\$ -	\$ -
C3.25	Volunteer Fire Co Scuba Cycl	\$ 8,800.00	\$ -	\$ -
C3.26	Boombridge	\$ -	\$ -	\$ -
C3.35	Farm 1750 House Repairs	\$ 10,000.00	\$ 10,000.00	A \$20,000 \$ 10,000.00
*C3.36	Breathing Apparatus - 4Yr Lease	\$ 48,795.00	\$ 48,795.00	\$ -
C3.37	Hurst Tool Replacement	\$ -	\$ -	\$ -
*C3.41	NSVFC Tanker (10 Year Lease Payment)	\$ 70,068.00	\$ 70,068.00	\$ 70,068.00
*C3.42	NSAA Ambulance and 2 Stretchers Lease Payment	\$ 64,685.00	\$ 64,685.00	\$ 64,685.00
C3.44	Water/Sewer Infrastructure	\$ 50,000.00	\$ -	\$ -
C3.45	Ambulance Repair	\$ 27,000.00	\$ -	\$ -
C3.46	Rec Center Facility Upgrades	\$ -	\$ 15,000.00	\$ -
C3.49	Flight & Mapping	\$ -	\$ -	\$ 6,500.00
C3.50	NSVFC Radio Replacement	\$ -	\$ -	A \$35,000 \$ -
TOTAL CAPITAL SELECTMEN		\$ 344,825.00	\$ 275,175.00	\$ 227,253.00
C4 REVAL CAPITAL				
C4.00	Assessor- Revaluation	\$ 35,000.00	\$ -	\$ -
TOTAL REVAL CAPITAL		\$ 35,000.00	\$ -	\$ -
TOTAL CAPITAL EXPENDITURES		\$ 427,825.00	\$ 320,175.00	\$ 252,253.00
D - REDEMPTION OF DEBT				
D1.22	School Modernization Project USDA Payment	\$ 750,000.00	\$ 889,020.00	\$ 1,067,765.00
D1.23	Center for Emergency Services USDA Payment	\$ 315,184.00	\$ 315,184.00	\$ 315,184.00
TOTAL REDEMPTION OF DEBT		\$ 1,065,184.00	\$ 1,204,204.00	\$ 1,382,949.00

BOARD OF EDUCATION BUDGET

Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
110	Central Office Salaries	\$ 694,248	\$ 579,044	\$ (115,203)	-16.6%
	Superintendent	\$ 153,556	\$ 158,163	\$ 4,607	3.0%
	Curriculum Director	\$ -	\$ -	\$ -	N/A
	Sick Leave & Vacation pay	\$ -	\$ -	\$ -	N/A
	Special Services Director	\$ 141,773	\$ -	\$ (141,773)	-100.0%
	Administrative Assistant	\$ 64,176	\$ 66,101	\$ 1,925	3.0%
	Admin Assistant, Special Services Dir.	\$ 43,451	\$ 44,746	\$ 1,295	3.0%
	Bookkeeper	\$ 53,307	\$ 54,914	\$ 1,608	3.0%
	Business Manager	\$ 87,512	\$ 90,137	\$ 2,625	3.0%
	Network/Technology Coordinator	\$ 105,830	\$ 109,005	\$ 3,175	3.0%
	Network Technician	\$ 44,643	\$ 45,978	\$ 1,335	3.0%
	Overtime, CO non-exempt		\$ 10,000	\$ 10,000	N/A
211	Administrator Salaries *	\$ 413,427	\$ 575,410	\$ 161,983	39.2%
	Principal, High/Middle School	\$ 150,678	\$ 154,068	\$ 3,390	2.2%
	Principal, Elementary School	\$ 146,539	\$ 145,030	\$ (1,509)	-1.0%
	Associate Principal, High/Middle School	\$ 116,210	\$ 131,704	\$ 15,494	13.3%
	Associate Principal, NSES		\$ 144,608	\$ 144,608	N/A
213	Teacher Salaries	\$ 6,298,110	\$ 6,526,858	\$ 228,748	3.6%
	Teacher Salaries *	\$ 5,864,947	\$ 6,034,557	\$ 169,610	2.9%
	Tutors, Sp.Ed.	\$ 8,300	\$ 8,300	\$ -	0.0%
	Tutors, Reg. Ed	\$ 2,000	\$ 2,000	\$ -	0.0%
	Substitutes	\$ 65,520	\$ 109,200	\$ 43,680	66.7%
	Extra Duty Stipends *	\$ 184,492	\$ 196,382	\$ 11,890	6.4%
	Professional Development/Training *	\$ 4,000	\$ 4,000	\$ -	0.0%
	Professional Credits *	\$ 25,000	\$ 25,000	\$ -	0.0%
	Adult Education*	\$ 30,401	\$ 30,705	\$ 304	1.0%
	Salaries, Nurses	\$ 96,898	\$ 99,626	\$ 2,728	2.8%
	Salaries, Non-Public Nurse	\$ 16,552	\$ 17,088	\$ 536	3.2%
214	Guidance Salaries*	\$ 144,699	\$ 148,692	\$ 3,993	2.8%
215	Secretarial Salaries *	\$ 180,806	\$ 186,746	\$ 5,940	3.3%
216	Para & Assistant Salaries	\$ 366,160	\$ 385,187	\$ 19,027	5.2%
	Special Education Paraprofessionals *	\$ 329,980	\$ 345,967	\$ 15,987	4.8%
	Office Assistants	\$ 18,564	\$ 21,886	\$ 3,322	17.9%
	Health Room Aide	\$ 17,615	\$ 17,334	\$ (281)	-1.6%
217	Library Salaries *	\$ 154,513	\$ 162,305	\$ 7,792	5.0%
610	Custodial/Grounds Salaries*	\$ 461,714	\$ 470,204	\$ 8,490	1.8%
140	Negotiations Funds	\$ -	\$ -	\$ -	N/A
812	Social Security *	\$ 219,796	\$ 232,596	\$ 12,800	5.8%

BOARD OF EDUCATION BUDGET

Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
830	Employee Benefits *	\$ 2,566,306	\$ 2,548,885	\$ (17,421)	-0.7%
	Medical Insurance	\$ 2,274,697	\$ 2,256,432	\$ (18,265)	-0.8%
	Dental Insurance	\$ 117,932	\$ 116,626	\$ (1,306)	-1.1%
	Life & Disability Insurance	\$ 34,769	\$ 37,067	\$ 2,298	6.6%
	Workman's Compensation Ins.	\$ 106,913	\$ 103,706	\$ (3,207)	-3.0%
	Liability Insurance & Bonding	\$ 34,033	\$ 35,054	\$ 1,021	3.0%
	Additional Appropriation	\$ -	\$ -	\$ -	N/A
832	Employee Retirement *	\$ 69,834	\$ 73,262	\$ 3,428	4.9%
130	Central Office Expenses	\$ 161,752	\$ 163,517	\$ 1,765	1.1%
	Legal	\$ 20,000	\$ 15,000	\$ (5,000)	-25.0%
	Audit *	\$ 14,100	\$ 15,100	\$ 1,000	7.1%
	Unemployment	\$ 15,640	\$ 15,640	\$ -	0.0%
	Office Supplies & Expenses	\$ 112,012	\$ 117,777	\$ 5,765	5.1%
	Food Service Management	\$ -	\$ -	\$ -	N/A
218	Special Education Related Services	\$ 65,000	\$ 64,000	\$ (1,000)	-1.5%
220	Textbooks	\$ 12,491	\$ 3,357	\$ (9,134)	-73.1%
231	Library Books	\$ 4,075	\$ 7,782	\$ 3,707	91.0%
240	Instructional Supplies	\$ 64,123	\$ 12,000	\$ (52,123)	-81.3%
250	Other Expenses - Schools	\$ 136,194	\$ 159,941	\$ 23,747	17.4%
	Office/Other Supplies	\$ 107,061	\$ 136,593	\$ 29,532	27.6%
	Out of District Workshops	\$ -	\$ 760	\$ 760	N/A
	Memberships	\$ 21,500	\$ 14,288	\$ (7,212)	-33.5%
	Testing (regular & special education)	\$ 5,700	\$ 5,300	\$ (400)	-7.0%
	Wheeler Graduation	\$ 1,933	\$ 3,000	\$ 1,067	55.2%
400	Nursing Supplies	\$ 3,500	\$ 2,000	\$ (1,500)	-42.9%
500	Transportation	\$ 1,142,229	\$ 1,096,242	\$ (45,987)	-4.0%
	Regular *	\$ 940,512	\$ 901,142	\$ (39,370)	-4.2%
	Athletics & Student Activities *	\$ 62,120	\$ 64,850	\$ 2,730	4.4%
	Special Education *	\$ 93,640	\$ 80,250	\$ (13,390)	-14.3%
	Magnet School	\$ -	\$ -	\$ -	N/A
	Diesel Fuel for School Buses	\$ 45,957	\$ 50,000	\$ 4,043	8.8%
630	Heat: Oil (Gym) & Natural Gas (schools)	\$ 70,000	\$ 70,000	\$ -	0.0%
640	Utilities	\$ 169,222	\$ 177,639	\$ 8,417	5.0%
	Electricity	\$ 140,000	\$ 148,000	\$ 8,000	5.7%
	Propane Gas	\$ -	\$ -	\$ -	N/A

BOARD OF EDUCATION BUDGET

Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
	Telephone	\$ 29,222	\$ 29,639	\$ 417	1.4%
650	Custodial Supplies	\$ 57,350	\$ 58,700	\$ 1,350	2.4%
661	Postage	\$ 1,500	\$ 1,500	\$ -	0.0%
700	Bldgs. & Grounds Maintenance	\$ 203,489	\$ 209,344	\$ 5,855	2.9%
	Repairs to Equip., Buildings & Grounds	\$ 79,279	\$ 91,775	\$ 12,496	15.8%
	Contracted Maintenance Services	\$ 124,210	\$ 117,569	\$ (6,641)	-5.3%
725	Lease of Equipment (multiyear) *	\$ 41,348	\$ 45,278	\$ 3,930	9.5%
1000	Student Activities	\$ 104,449	\$ 107,774	\$ 3,325	3.2%
	Intramural Supplies	\$ 500	\$ 500	\$ -	0.0%
	Athletic Supplies & Sports Insurance	\$ 103,949	\$ 107,274	\$ 3,325	3.2%
730/1230	Purchased Equipment	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
	Replacement	\$ -	\$ -	\$ -	N/A
	New	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
1400	Tuition	\$ 310,403	\$ 300,702	\$ (9,701)	-3.1%
	Special Education	\$ 184,000	\$ 215,237	\$ 31,237	17.0%
	Ledyard Vo-Ag	\$ 75,053	\$ 34,115	\$ (40,938)	-54.5%
	Magnet School	\$ 51,350	\$ 51,350	\$ -	0.0%
	Totals	\$ 14,119,738	\$ 14,371,465	\$ 251,727	1.78%

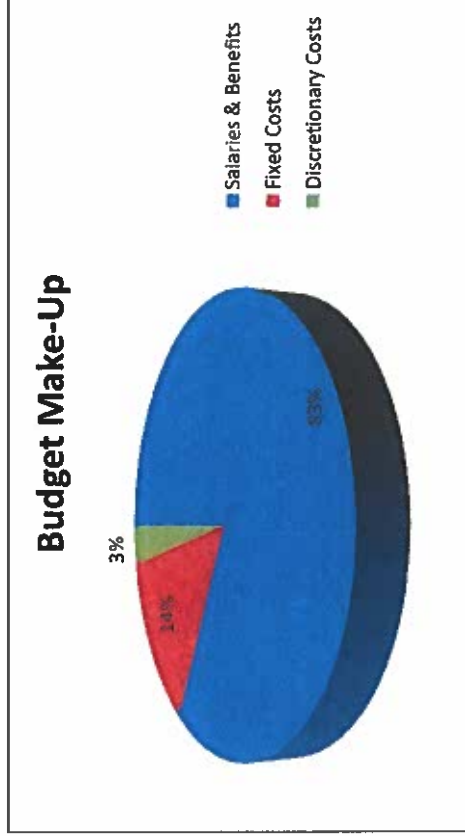
* Contractual

Budget Distribution (for graph)

Salaries & Benefits	2020-2021
Salaries	\$9,034,446
Negotiation	\$0
Social Security	\$232,596
Employee Insurance	\$2,548,885
Employee Retirement	\$73,262
	\$11,889,189
Fixed Costs	
Transportation	\$1,096,242
Heat/Utilities	\$247,639
Leases	\$45,278
Tuition	\$300,702
Sp.Ed. Related Svcs	\$64,000
Custodial Supplies	\$58,700
Facilities Maintenance	\$209,344
	\$2,021,905

Discretionary Costs	
Textbooks	\$3,357
Postage	\$1,500
Library Books	\$7,782
Teaching Supplies	\$12,000
Other Expenses	\$159,941
Health Supplies	\$2,000
Replacement Equip.	\$0
Athletics	\$ 107,774.00
New Equipment	\$2,500
Central Office Expenses	\$ 163,517
	\$460,371

Grand Total	\$14,371,465
From Totals Sheet	\$14,371,465
Variance should be zero	\$0



Salaries & Benefits	\$11,889,189	83%
Fixed Costs	\$2,021,905	14%
Discretionary Costs	\$460,371	3%
	\$14,371,465	100%

GF Reallocations to provide funding for FY 21-22 budget year reductions

1230	Student Desks	\$	1,200	Reallocated
1230	Storage for Athletics	\$	1,200	Reallocated
0730	NSES- Misc Schoolwide Replacement Equip	\$	1,000	Reallocated
1230	NSES - Misc Schoolwide New Equipment	\$	1,000	Reallocated
0240	NSES LA Instructional Supplies	\$	3,276	Reallocated
0240	NSES Math Consumables	\$	3,468	Reallocated
0240	NSES Schoolwide Instructional Supplies	\$	20,944	Reallocated
0240	Wheeler Schoolwide Instructional Supplies	\$	4,000	Reallocated
0220	HS Business Textbooks	\$	1,994	Reallocated
0240	Instructional Supplies NSES	\$	20,453	Reallocated
0240	Instructional Supplies HS-MS	\$	43,391	Reallocated
0240	NSES Science Instructional Supplies	\$	1,375	Reallocated

Total Reallocated purchases to current year-end \$ 103,301

Purchase using ESSER II/Cares Act Funding. Funding Balance: \$83,068

0730	Laptop docking stations	\$	4,330	ESSER II
0730	Staff Laptops	\$	18,000	ESSER II
1230	Webcams & Headsets	\$	5,550	ESSER II
0240	NSES Math On-line Subscription (gr 2-6)	\$	6,000	ESSER II
0240	NSES Reading Intervention Learning by Design	\$	1,095	ESSER II
0700	NSES HVAC	\$	4,000	ESSER II
0700	HS HVAC	\$	4,500	ESSER II
0220	HS World Language (online subs. Supporting hybrid)	\$	7,970	ESSER II
0220	HS Math (TI84 Graphing calculators) supporting hybrid, FD learning	\$	1,435	ESSER II
0730	Network Hardware	\$	20,000	ESSER II

Allows staff to work wirelessly during remote teaching when there could potentially be 5 cords attached to the laptop.

Important with all remote or hybrid plans

Total ESSER II \$ 72,880

Purchased with Non-Lapsing Account; current balance: \$133,725.45

0730	Network Hardware	\$	13,600	Non-Lapsing
0730	Network UPS-6	\$	5,000	Non-Lapsing
0730	Interactive Displays	\$	37,200	Non-Lapsing
0730	NSES Computer Lab	\$	27,325	Non-Lapsing
0730	Network Server Room move	\$	11,000	Non-Lapsing

Total Non-Lapsing \$ 94,125

Total reallocated to purchase from other funding \$ 270,306

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022

	Actual FY 19-20	Approved FY 20-21	Proposed FY 21-22
TOWN REVENUES SUMMARY			
Taxes, Interest, and Lien Fees	\$ 15,611,709	\$ 15,689,138	\$ 16,523,323
All Other Revenue	\$ 4,800,722	\$ 4,623,079	\$ 4,476,892
TOTAL REVENUES	\$ 20,412,431	\$ 20,312,217	\$ 21,000,215
From/ (To) Unreserved Fund	\$ (459,223)	\$ 440,562	\$ 184,793
From Note Proceeds	0	0	0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0	0
TOTAL MEANS OF FINANCING:	\$ 19,953,208	\$ 20,752,779	\$ 21,185,008
TOWN EXPENDITURES SUMMARY			
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,684,736	\$ 5,108,662	\$ 5,178,341
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$ 1,065,184	\$ 1,204,204	\$ 1,382,949
TOTAL BOARD OF EDUCATION	\$ 13,775,463	\$ 14,119,738	\$ 14,371,465
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$ 427,825	\$ 320,175	\$ 252,253
TOTAL	\$ 19,953,208	\$ 20,752,779	\$ 21,185,008
Gross Taxable Grand List	\$ 537,423,145	\$ 537,881,428	\$ 581,370,684
Net Taxable Grand List	\$ 529,171,238	\$ 528,233,251	\$ 570,478,124
Tax Rate (mils)	29.0	29.50	28.80
Net Tax after Adjustments	\$ 15,115,776	\$ 15,349,138	\$ 16,183,323
For Information Purpose Only; Not Part of The Budget			
Mill Rate to be determined and set by Board of Finance			
Debt			
	Annual Payment	Interest Rate	Term Payment Year
USDA Loan - Center for Emergency Services	\$ 315,184.00	2.75%	20 years 4 of 20
USDA Loan - School Modernization Loan #1	\$ 444,510.00	2.75%	30 years 3 of 30
USDA Loan - School Modernization Loan #2	\$ 444,510.00	2.75%	30 years 2 of 30
USDA Loan - School Modernization Loan #3	\$ 178,745.00	2.125%	30 years 1 of 30
Lease Payment - Ambulance & 2 Stretchers*	\$ 64,685.05	3.698%	5 years 4 of 5
Lease Payment - Over the Rail Mower*	\$ 23,700.00	2.900%	5 years 3 of 5
Lease Payment - NSVFC Tanker - interest rate pending delivery of equipment, anticipated June 2021			
*Multi Year Lease with Municipal Disclaimer			

