

Important Notice

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MILLTOWN



North Stonington Annual Finance Public Hearing

Proposed Budget for Fiscal Year 2024/2025

Monday, April 22, 2024 at 7:00pm

**Hybrid Hearing at
298 Norwich Westerly Road
and via Zoom**

<https://us02web.zoom.us/j/81188197432?pwd=eXhZRXd4WHlRZWY4eFZPLy9iZFhsUT09>

Dial:

US: +1 646 558 8656 or +1 301 715 8592

Meeting ID: 811 8819 7432

Passcode: 958385

The goal of this meeting, led by the Board of Finance, is to provide everyone with the details of the proposed budget, as well as an understanding of how the budget was achieved. This is an important opportunity for taxpayers to ask questions, make comments and provide input that may impact the final budget.

Everyone is encouraged to attend the Public Hearing in order to fully understand what is contained in our town budget, and how your tax dollars benefit you and our community. For more information about the proposed budget visit

www.northstoningtonct.gov

**TOWN OF NORTH STONINGTON
 PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2025
 SUMMARY OF BUDGETS**

	Actual	Approved	Proposed		
	2022/2023	2023/2024	2024/2025	Change	% Change from prior year
Govt Operating	\$ 4,857,181	\$ 5,552,383	\$ 5,795,031	\$ 242,648	4.37%
Debt	\$ 1,382,949	\$ 1,382,949	\$ 1,382,949	\$ -	0.00%
Education	\$ 14,469,847	\$ 15,168,084	\$ 15,438,918	\$ 270,834	1.79%
Capital	\$ 811,358	\$ 415,420	\$ 638,436	\$ 223,016	53.68%
Totals	\$ 21,521,335	\$ 22,518,836	\$ 23,255,334	\$ 736,498	3.27%

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
REVENUE SOURCE					
A1 TAXES INTEREST & LIEN FEES					
A1.00 General Property - Current	\$ 16,361,823.33	\$ 17,415,252.00		\$ 18,059,785.00	\$ 644,533.00
A1.01 General Property - Past	\$ 394,825.29	\$ 100,000.00		\$ 110,000.00	\$ 10,000.00
A1.02 Supplemental Motor Vehicle	\$ 179,880.21	\$ 140,000.00		\$ 140,000.00	\$ -
A1.03 Interest & Lien Fees	\$ 171,092.49	\$ 100,000.00		\$ 100,000.00	\$ -
TOTALS	\$ 17,107,621.32	\$ 17,755,252.00		\$ 18,409,785.00	\$ 654,533.00
A2 REVENUE - USE OF TOWN MONEY					
A2.00 Short Term Investment Interest	\$ 9,727.67	\$ 20,000.00		\$ 80,000.00	\$ 60,000.00
TOTALS	\$ 9,727.67	\$ 20,000.00		\$ 80,000.00	\$ 60,000.00
A3 INTERGOVERNMENTAL REVENUES					
A3.00 State Aid - Town Roads - Current	\$ 239,119.81	\$ 239,788.00		\$ 239,183.00	\$ (605.00)
A3.01 Locip - Current	\$ (6,517.90)	\$ 48,881.00		\$ 75,259.00	\$ 26,378.00
A3.02 Education Cost Sharing (Ecs) State Grant	\$ 2,582,042.00	\$ 2,584,204.00		\$ 2,660,307.00	\$ 76,103.00
A3.04 Local & Vocational Transport	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.05 Tuition Reimbursement	\$ 174,930.00	\$ 304,675.00		\$ 304,176.00	\$ (499.00)
A3.06 Regional Adult Education	\$ 12,829.00	\$ 10,785.00		\$ 12,725.00	\$ 1,940.00
A3.07 State Owned Property (Pilot)	\$ 25,574.80	\$ 22,312.00		\$ 21,387.00	\$ (925.00)
A3.12 Mash Pequot & Mohegan Fund	\$ 880,690.00	\$ 880,690.00		\$ 880,690.00	\$ -
A3.13 Telecom Revenue Share State "In Lieu Of"	\$ 11,065.17	\$ 10,000.00		\$ 15,432.31	\$ 5,432.31
A3.14 Veteran Exemption Reimbursement	\$ 6,365.34	\$ 6,400.00		\$ 6,841.64	\$ 441.64
A3.16 Disabled Exemption Reimbursen	\$ 959.55	\$ 500.00		\$ 500.00	\$ -
A3.17 Steap - Grant Revenue	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.18 Town Clerk - Rcrds Restor Grant	\$ 5,500.00	\$ 6,000.00		\$ 5,500.00	\$ (500.00)
A3.19 FEMA	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.20 Boombridge Road	\$ 9,582.81	\$ -		\$ -	\$ -
A3.21 Non Public Nurse Reimbursement	\$ 6,039.00	\$ 4,345.00		\$ 3,408.00	\$ (937.00)
A3.23 Other Intergovernmental	\$ 2,295.37	\$ 1.00		\$ 1.00	\$ -
A3.24 Resident Trooper Dui Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.25 Resident Trooper Rural Rd Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.26 Resident Trooper Citi Grant	\$ -	\$ -		\$ -	\$ -
A3.27 Resident Trooper Distract Drive	\$ -	\$ -		\$ -	\$ -
A3.29 Empg Emergency Mgmt Perf Grant	\$ -	\$ 5,000.00		\$ 5,000.00	\$ -
TOTALS	\$ 3,950,474.95	\$ 4,123,586.00		\$ 4,230,414.95	\$ 106,828.95
A4 LICENSES, FEES, FINES, AND CHARGES					
A4.00 Licenses Permits Conveyance Tax	\$ 139,080.17	\$ 110,000.00		\$ 110,000.00	\$ -
A4.01 Recreation Commission	\$ 79,115.00	\$ 79,600.00		\$ 85,500.00	\$ 5,900.00
A4.02 Building Official	\$ 233,439.86	\$ 95,000.00		\$ 96,500.00	\$ 1,500.00
A4.04 Town Clerk Records Restoration	\$ -	\$ 1.00		\$ 1.00	\$ -
A4.05 Locip - Town Clerk	\$ -	\$ 1.00		\$ 1.00	\$ -
A4.06 Portal Online Copies TC	\$ 4,157.00	\$ 4,100.00		\$ 4,100.00	\$ -
TOTALS	\$ 455,792.03	\$ 288,702.00		\$ 296,102.00	\$ 7,400.00

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
A5 OTHER REVENUE					
A5.00 Sale Of Recyclables	\$ 11,535.75	\$ 10,000.00		\$ 12,500.00	\$ 2,500.00
A5.01 Transfer Stickers	\$ -	\$ 25,000.00		\$ 24,000.00	\$ (1,000.00)
A5.02 Bulky Waste Fees	\$ -	\$ 10,000.00		\$ 12,000.00	\$ 2,000.00
A5.03 Zoning Enforcement Officer	\$ 7,703.00	\$ 6,500.00		\$ -	\$ (6,500.00)
A5.04 Inland Wetlands	\$ 1,282.00	\$ 600.00		\$ 600.00	\$ -
A5.05 Planning & Zoning	\$ 3,691.00	\$ 3,000.00		\$ 5,000.00	\$ 2,000.00
A5.06 Conservation Commission	\$ 800.00	\$ 1,200.00		\$ 450.00	\$ (750.00)
A5.08 Sale Of Vehicles	\$ 676.00	\$ -		\$ 60,000.00	\$ 60,000.00
A5.09 Scrrra Subsidy	\$ 598.92	\$ -		\$ -	\$ -
A5.10 Contractors Tipping Fees	\$ 159,730.34	\$ 145,000.00		\$ 165,000.00	\$ 20,000.00
A5.11 Assessors Office	\$ -	\$ 350.00		\$ 1,200.00	\$ 850.00
A5.12 Canine Account	\$ 2,207.00	\$ 1,800.00		\$ 1,800.00	\$ -
A5.13 Gis Services	\$ 10.00	\$ 1.00		\$ 1.00	\$ -
A5.14 Fire Marshall	\$ 350.00	\$ 1.00		\$ 1.00	\$ -
A5.15 Property Rent	\$ 55,425.62	\$ 86,567.00		\$ 88,206.56	\$ 1,639.56
A5.17 Cirma Insurance Credit	\$ -	\$ 10,000.00		\$ 10,000.00	\$ -
A5.18 Sale Of Fixed Assets	\$ 2,732.50	\$ -		\$ -	\$ -
A5.19 Deobligated Capital	\$ 152,493.96	\$ -		\$ -	\$ -
A5.20 Miscellaneous	\$ (8,688.44)	\$ 6,000.00		\$ 6,000.00	\$ -
A5.21 Resident Trooper Ticket Revenue	\$ 20,695.00	\$ 5,800.00		\$ 8,500.00	\$ 2,700.00
A5.22 Senior Center	\$ 4,208.75	\$ 5,000.00		\$ 3,000.00	\$ (2,000.00)
A5.23 Zoning Board of Appeals	\$ -	\$ 200.00		\$ 1.00	\$ (199.00)
A5.24 Bottle Bill Proceeds	\$ -	\$ 15,000.00		\$ 15,000.00	\$ -
TOTALS	\$ 415,461.40	\$ 332,019.00		\$ 413,259.56	\$ 81,240.56
TOTAL REVENUE SOURCES	\$ 21,939,077.37	\$ 22,519,559.00	\$ -	\$ 23,429,561.51	\$ 910,002.51

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
B - GENERAL GOVERNMENT					
B1 BOARD OF SELECTMEN					
B1.00	First Selectman	\$ 50,192.39	\$ 57,500.00	\$ 65,000.00	\$ 7,500.00
B1.01	Second Selectman	\$ 3,000.25	\$ 3,000.00	\$ 3,500.00	\$ 500.00
B1.02	Third Selectman	\$ 3,000.25	\$ 3,000.00	\$ 3,500.00	\$ 500.00
B1.03	Administrative Assistant	\$ 13,614.00	\$ 17,806.00	\$ 20,800.00	\$ 2,994.00
B1.04	Accounting Generalist	\$ 62,786.26	\$ 68,164.00	\$ 69,697.69	\$ 1,533.69
B1.06	Selectmens Expenses	\$ 1,874.16	\$ 2,450.00	\$ 2,450.00	\$ -
B1.07	Office Expenses	\$ -	\$ -	\$ -	\$ -
B1.08	Ct Council Of Small Towns	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00	\$ -
B1.09	Certifications/Seminars	\$ 444.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
B1.10	SE Ct Council Of Governments	\$ 2,832.00	\$ 2,832.00	\$ 2,832.00	\$ -
B1.13	Admin & Finance Officer	\$ 80,484.57	\$ 88,194.00	\$ 90,399.00	\$ 2,205.00
B1.14	Grant Writer	\$ 950.00	\$ 6,500.00	\$ 3,000.00	\$ (3,500.00)
	TOTALS	\$ 220,252.88	\$ 252,021.00	\$ 263,253.69	\$ 11,232.69
B2 PROBATE COURT					
B2.00	Expenses - Probate Court	\$ 2,945.00	\$ 2,945.00	\$ 1,876.00	\$ (1,069.00)
	TOTALS	\$ 2,945.00	\$ 2,945.00	\$ 1,876.00	\$ (1,069.00)
B3 BOARD OF FINANCE					
B3.00	Operating Expenses	\$ 97.50	\$ 250.00	\$ 250.00	\$ -
B3.01	Auditing	\$ 27,350.00	\$ 28,440.00	\$ 29,570.00	\$ 1,130.00
	TOTALS	\$ 27,447.50	\$ 28,690.00	\$ 29,820.00	\$ 1,130.00
B4 ASSESSOR					
B4.00	Assessor	\$ 76,933.44	\$ 78,554.00	\$ 80,321.47	\$ 1,767.47
B4.01	Assessors Assistant	\$ 52,680.26	\$ 53,789.00	\$ 54,999.25	\$ 1,210.25
B4.02	Office Expenses	\$ 1,425.33	\$ 2,500.00	\$ 2,900.00	\$ 400.00
B4.04	Seminars	\$ -	\$ 600.00	\$ 650.00	\$ 50.00
B4.05	Computer Expense	\$ 716.34	\$ 500.00	\$ 711.95	\$ 211.95
B4.06	Travel Expenses	\$ -	\$ -	\$ -	\$ -
B4.07	Memberships	\$ 15.00	\$ 150.00	\$ 170.00	\$ 20.00
	TOTALS	\$ 131,770.37	\$ 136,093.00	\$ 139,752.67	\$ 3,659.67
B5 BOARD OF ASSESSMENT APPEALS					
B5.00	BAA Expenses	\$ 520.46	\$ 850.00	\$ 1,000.00	\$ 140.00
	TOTALS	\$ 520.46	\$ 850.00	\$ 1,000.00	\$ 140.00
B6 TAX COLLECTOR					
B6.00	Tax Collector	\$ 41,721.06	\$ 52,234.00	\$ 53,409.27	\$ 1,175.27
B6.02	Office Expenses	\$ 5,588.07	\$ 9,000.00	\$ 9,075.00	\$ 75.00
B6.03	Computer Expense	\$ 4,321.36	\$ 8,300.00	\$ 9,225.00	\$ 925.00
B6.04	Travel Expenses	\$ 695.00	\$ 700.00	\$ 900.00	\$ 200.00
	TOTALS	\$ 52,325.49	\$ 70,234.00	\$ 72,609.27	\$ 2,375.27
B7 TOWN TREASURER					
B7.00	Treasurer	\$ 7,949.04	\$ 8,148.00	\$ 8,331.33	\$ 183.33
B7.03	Certifications/Seminars	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 7,949.04	\$ 8,148.00	\$ 8,331.33	\$ 183.33
B8 TOWN ATTORNEY					
B8.00	Fees - Town Attorney	\$ 27,155.71	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)
	TOTALS	\$ 27,155.71	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)
B9 ANNEXATION					
B9.01	Tribal Recognition	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
	TOTALS	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
B10 TOWN CLERK					
B10.00	Town Clerk	\$ 52,854.59	\$ 57,917.00	\$ 59,220.13	\$ 1,303.13
B10.01	Assistant	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
B10.02	Office Expenses	\$ 3,077.76	\$ 5,327.00	\$ 4,242.00	\$ (1,085.00)
B10.03	Land Records	\$ 10,850.67	\$ 11,035.00	\$ 11,938.00	\$ 903.00
B10.04	Records Restoration Grant	\$ 5,500.00	\$ 6,000.00	\$ 5,500.00	\$ (500.00)
B10.05	Ordinances	\$ 1,746.50	\$ 2,450.00	\$ 1,543.00	\$ (907.00)
	TOTALS	\$ 77,029.52	\$ 85,729.00	\$ 85,443.13	\$ (285.87)

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
B15 ECONOMIC DEVELOPMENT COMMISSION					
B15.00 Operating Expenses	\$ 450.75	\$ 4,900.00		\$ 4,000.00	\$ (900.00)
B15.01 Ct Region Eco Dvlmnt/Membership	\$ 2,403.15	\$ 2,920.00		\$ 2,628.05	\$ (291.95)
B15.02 Economic Development Coordinator	\$ 5,220.00	\$ 6,000.00		\$ 1,500.00	\$ (4,500.00)
TOTALS	\$ 8,073.90	\$ 13,820.00		\$ 8,128.05	\$ (5,691.95)
B16 RECREATION COMMISSION					
B16.00 Director	\$ 26,978.07	\$ 27,549.00		\$ 28,926.00	\$ 1,377.00
B16.01 Program Expense	\$ 67,426.87	\$ 72,350.00		\$ 68,500.00	\$ (3,850.00)
B16.02 Maintenance Expense	\$ 3,390.60	\$ 8,000.00		\$ 8,000.00	\$ -
B16.03 Camp & Officials	\$ 16,289.25	\$ 21,805.00		\$ 20,454.00	\$ (1,351.00)
B16.04 Administrative Expenses	\$ 9,755.46	\$ 12,995.00		\$ 12,440.00	\$ (555.00)
B16.05 Rec Center/Old Fire Station Expenses	\$ 11,159.64	\$ 10,230.00		\$ 13,000.00	\$ 2,770.00
TOTALS	\$ 134,999.89	\$ 152,929.00		\$ 151,320.00	\$ (1,609.00)
B20 FIXED CHARGES					
B20.00 Town Insurance	\$ 93,881.01	\$ 98,500.00		\$ 93,000.00	\$ (5,500.00)
B20.01 Volunteer Fire Co Insurance	\$ 35,550.00	\$ 37,550.00		\$ 39,000.00	\$ 1,450.00
B20.02 Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00	\$ -
B20.03 Workers Comp Insurance	\$ 17,739.99	\$ 18,700.00		\$ 18,500.00	\$ (200.00)
B20.04 Social Security	\$ 115,277.88	\$ 136,125.00		\$ 145,000.00	\$ 8,875.00
B20.05 Medical Insurance	\$ 436,619.70	\$ 493,704.00		\$ 606,500.00	\$ 112,796.00
B20.06 Employee Benefits/Pension	\$ 119,756.65	\$ 172,690.00		\$ 166,875.00	\$ (5,815.00)
B20.07 Volunteer Longevity Award - VFC	\$ 37,100.00	\$ 39,000.00		\$ 41,000.00	\$ 2,000.00
B20.08 Volunteer Activity Stipend -VFC	\$ 58,000.00	\$ 64,000.00		\$ 64,000.00	\$ -
TOTALS	\$ 913,925.23	\$ 1,060,270.00		\$ 1,173,876.00	\$ 113,606.00
B21 ELECTION AND TOWN MEETINGS					
B21.00 Registrar Of Voters #1	\$ 6,927.60	\$ 7,428.00		\$ 8,513.00	\$ 1,085.00
B21.01 Registrar Of Voters #2	\$ 6,927.60	\$ 7,428.00		\$ 8,513.00	\$ 1,085.00
B21.02 Operating Expenses	\$ 14,839.12	\$ 19,921.00		\$ 22,980.85	\$ 3,059.85
TOTALS	\$ 28,694.32	\$ 34,777.00		\$ 40,006.85	\$ 5,229.85
B22 TOWN HALL					
B22.00 Expenses	\$ 48,834.13	\$ 48,000.00		\$ 48,000.00	\$ -
B22.01 Leasing Of Equipment	\$ 5,596.41	\$ 7,500.00		\$ 8,050.00	\$ 550.00
B22.02 Holly Green	\$ 1,834.80	\$ 2,002.00		\$ 2,220.00	\$ 218.00
B22.03 N S Quarterly Newsletter	\$ 8,195.12	\$ 8,500.00		\$ 8,600.00	\$ 100.00
B22.04 Communications Committee	\$ -	\$ -		\$ -	\$ -
B22.05 Building Leases	\$ 1.00	\$ 1.00		\$ 1.00	\$ -
B22.06 North Stonington Education Center Operating	\$ 74,709.55	\$ 85,000.00		\$ 80,000.00	\$ (5,000.00)
TOTALS	\$ 139,172.01	\$ 151,003.00		\$ 146,871.00	\$ (4,132.00)
B23 SOCIAL SERVICES/WELFARE					
B23.01 Welfare	\$ 82.47	\$ 1,500.00		\$ 1,500.00	\$ -
B23.02 New London Hospitality Center	\$ 1,000.00	\$ 1,000.00		\$ -	\$ (1,000.00)
B23.03 Pawcatuck Neighborhood Center	\$ 30,000.00	\$ 32,500.00		\$ 35,000.00	\$ 2,500.00
B23.06 Womens Center/Safe Futures	\$ 2,250.00	\$ 2,500.00		\$ 2,500.00	\$ -
B23.07 Frank Olean Ctr/Comm Vocational	\$ -	\$ 1,750.00		\$ -	\$ (1,750.00)
B23.08 New London County Arc	\$ -	\$ 1,500.00		\$ 1,500.00	\$ -
B23.10 TVCCA	\$ 1,250.00	\$ 1,815.00		\$ 1,873.00	\$ 58.00
B23.13 Always Home -Mystic Area Shelter	\$ 1,750.00	\$ 1,750.00		\$ 2,000.00	\$ 250.00
B23.16 Keeping NS Affordable	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -
B23.17 United Comm & Family Services	\$ 3,564.00	\$ 4,000.00		\$ 5,000.00	\$ 1,000.00
B23.18 Lantern Hill Valley Association	\$ -	\$ -		\$ -	\$ -
TOTALS	\$ 40,896.47	\$ 49,315.00		\$ 50,373.00	\$ 1,058.00
B24 SELECTMEN'S ENGINEERING SERVICES					
B24.00 Engineering For Selectmen	\$ 1,350.00	\$ 2,500.00		\$ 2,500.00	\$ -
TOTALS	\$ 1,350.00	\$ 2,500.00		\$ 2,500.00	\$ -
B25 INFORMATION TECHNOLOGY SERVICES					
B25.00 Coordinator	\$ 71,743.48	\$ 73,258.00		\$ 74,287.60	\$ 1,029.60
B25.01 Office Expenses	\$ 293.29	\$ 3,300.00		\$ 3,300.00	\$ -
B25.02 Software Maintenance	\$ 36,924.34	\$ 37,200.00		\$ 37,261.00	\$ 61.00
B25.03 Software Licenses & Subscriptions	\$ 12,600.67	\$ 15,140.00		\$ 15,140.00	\$ -
B25.05 CyberSecurity & Network Protection	\$ -	\$ 6,200.00		\$ 14,140.00	\$ 7,940.00
TOTALS	\$ 121,561.78	\$ 135,098.00		\$ 144,128.60	\$ 9,030.60

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B26 PUBLIC SAFETY					
B26.00 911 Dispatching	\$ 41,886.00	\$ 26,807.00		\$ 25,749.00	\$ (1,058.00)
B26.01 Volunteer Fire Company - NSVFC	\$ 141,450.00	\$ 160,400.00		\$ 165,050.00	\$ 5,650.00
B26.02 Fire Marshal - Salary	\$ 13,918.92	\$ 14,267.00		\$ 14,552.34	\$ 285.34
B26.03 Fire Marshal Operating Expense	\$ 1,475.23	\$ 1,800.00		\$ 1,800.00	\$ -
B26.04 State Troopers	\$ 334,528.90	\$ 385,405.00		\$ 385,405.00	\$ -
B26.04A State Trooper DUI Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
B26.05 Civil Preparedness - Stipend	\$ 7,216.20	\$ 10,216.00		\$ 10,216.00	\$ -
B26.06 Civil Preparedness Operating	\$ 4,122.79	\$ 7,075.00		\$ 5,000.00	\$ (2,075.00)
B26.07 Maint Contract Emerg Generator	\$ -	\$ 4,000.00		\$ 3,000.00	\$ (1,000.00)
B26.08 Animal Control Salary	\$ 23,896.75	\$ 27,354.00		\$ 30,000.00	\$ 2,646.00
B26.09 Animal Control Training Wages	\$ -	\$ 3,000.00		\$ 3,000.00	\$ -
B26.10 Animal Control Operating Expenses	\$ 5,546.32	\$ 6,000.00		\$ 10,000.00	\$ 4,000.00
B26.12 NSAA - Ambulance Assoc	\$ 207,480.34	\$ 225,000.00		\$ 250,000.00	\$ 25,000.00
B26.13 Center for Emergency Services Operating Expenses	\$ 53,893.61	\$ 55,000.00		\$ 55,000.00	\$ -
B26.14 NSVFC Per Diem Staffing	\$ 55,000.00	\$ 55,000.00		\$ 110,000.00	\$ 55,000.00
TOTALS	\$ 890,415.06	\$ 981,325.00		\$ 1,069,773.34	\$ 88,448.34
B27 PUBLIC WORKS					
Highway					
B27.00 Locip - Current	\$ 6,515.90	\$ 48,881.00		\$ 48,881.00	\$ -
B27.01 State Aid Improved Town Roads	\$ 239,914.82	\$ 239,788.00		\$ 239,788.00	\$ -
B27.02 Town Road Maintenance	\$ 130,416.22	\$ 175,000.00		\$ 160,000.00	\$ (15,000.00)
B27.025 Rentals	\$ -	\$ -		\$ 15,000.00	\$ 15,000.00
B27.03 Town Garage Expenses	\$ 13,976.46	\$ 22,000.00		\$ 20,000.00	\$ (2,000.00)
B27.04 Machinery - Maint/Repair	\$ 78,693.89	\$ 70,000.00		\$ 75,000.00	\$ 5,000.00
B27.05 Street Lights	\$ 10,248.39	\$ 10,000.00		\$ 12,000.00	\$ 2,000.00
B27.06 Highway Foreman	\$ 82,136.09	\$ 84,644.00		\$ 86,760.10	\$ 2,116.10
B27.07 Diesel & Gas	\$ 63,981.60	\$ 60,000.00		\$ 65,000.00	\$ 5,000.00
B27.08 Labor - Wages	\$ 498,640.95	\$ 538,258.00		\$ 568,053.00	\$ 29,795.00
B27.08A Highway Overtime	\$ 4,102.24	\$ 7,650.00		\$ 7,650.00	\$ -
B27.08B Highway Overtime-Snow Removal	\$ 26,808.84	\$ 55,100.00		\$ 25,000.00	\$ (31,100.00)
B27.09 Supplies	\$ 31,518.95	\$ 42,000.00		\$ 45,000.00	\$ 3,000.00
B27.10 Town Property Maintenance	\$ 7,235.08	\$ 25,000.00		\$ 25,000.00	\$ -
B27.11 Town Property Maint - Labor	\$ 6,283.95	\$ -		\$ -	\$ -
B27.12 Contractual Services - Hwy	\$ 13,209.77	\$ 17,000.00		\$ 17,000.00	\$ -
B27.13 Hewitt Farm Property	\$ 3,095.28	\$ 5,000.00		\$ 4,000.00	\$ (1,000.00)
B27.14 Tree Maintenance	\$ 19,405.28	\$ 20,000.00		\$ 20,000.00	\$ -
B27.15 Tree Warden Salary	\$ 1,500.00	\$ 1,500.00		\$ 2,000.00	\$ 500.00
Highway Subtotal	\$ 1,237,683.71	\$ 1,422,821.00		\$ 1,436,132.10	\$ 13,311.10
B27 Transfer Station/Bulky Waste					
B27.17 Transfer Station	\$ 138,008.15	\$ 137,702.00		\$ 141,392.00	\$ 3,690.00
B27.17A Transfer Stn Overtime	\$ 8,125.10	\$ 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	\$ 235,895.08	\$ 240,222.75		\$ 271,240.00	\$ 31,017.25
B27.22 SCRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00	\$ -
B27.23 Hazardous Waste Collection	\$ -	\$ 500.00		\$ 500.00	\$ -
B27.24 Water Sampling / Lab Testing	\$ 12,037.25	\$ 18,000.00		\$ 18,000.00	\$ -
B27.25 Operating Expenses	\$ 8,727.07	\$ 12,000.00		\$ 12,000.00	\$ -
B27.26 Contractual Services	\$ 20,571.44	\$ 47,000.00		\$ 11,500.00	\$ (35,500.00)
Transfer Station/Bulky Waste Subtotal	\$ 425,631.09	\$ 477,434.75		\$ 476,642.00	\$ (792.75)
TOTALS PUBLIC WORKS	\$ 1,663,314.80	\$ 1,900,255.75		\$ 1,912,774.10	\$ 12,518.35
B28 CONSERVATION OF HEALTH					
B28.00 Public Health Nursing / VNA	\$ 764.60	\$ 1,500.00		\$ 1,500.00	\$ -
B28.07 Health District	\$ 39,103.68	\$ 38,990.00		\$ 38,990.00	\$ -
TOTALS	\$ 39,868.28	\$ 40,490.00		\$ 40,490.00	\$ -
B29 SENIOR CITIZENS					
B29.00 Agent For The Elderly	\$ 13,978.11	\$ 14,273.00		\$ 14,594.14	\$ 321.14
B29.01 Agent For The Elderly Expenses	\$ 125.00	\$ 400.00		\$ 400.00	\$ -
B29.02 Senior Ctr Coordinator	\$ 24,791.84	\$ 25,314.00		\$ 25,883.57	\$ 569.57
B29.03 Operating Expenses	\$ 32,352.71	\$ 33,000.00		\$ 33,000.00	\$ -
TOTALS	\$ 71,247.66	\$ 72,987.00		\$ 73,877.71	\$ 890.71
B30 MISCELLANEOUS					
B30.00 Cemeteries	\$ 7,950.92	\$ 8,000.00		\$ 8,000.00	\$ -
B30.01 Tax Refunds (Prior Year)	\$ 16,243.27	\$ 1.00		\$ 1.00	\$ -
B30.02 Annual Memberships/Dues	\$ 3,320.00	\$ 3,500.00		\$ 3,500.00	\$ -
B30.03 Wheeler Library	\$ 65,000.00	\$ 100,000.00		\$ 100,000.00	\$ -
B30.04 Miscellaneous	\$ 92.25	\$ 750.00		\$ 750.00	\$ -
B30.07 Lake Assoc Weed Control Assist	\$ 13,550.00	\$ 15,000.00		\$ 15,000.00	\$ -
TOTALS	\$ 106,156.44	\$ 127,251.00		\$ 127,251.00	\$ -
B31 NEGOTIATION FUNDS					
B31.00 Negotiation Expense	\$ -	\$ -		\$ -	\$ -
TOTALS	\$ -	\$ -		\$ -	\$ -

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
B34 LAND USE DEPARTMENT					
Land Use Operating					
B34.00 Attorney	\$ 10,564.50	\$ 10,000.00		\$ 10,000.00	\$ -
B34.01 Office Expense	\$ 1,366.65	\$ 2,000.00		\$ 2,000.00	\$ -
B34.02 Advertising	\$ 2,888.50	\$ 4,400.00		\$ 4,400.00	\$ -
B34.03 Planning and Zoning Commission					
B34.031 Salary - PDZO	\$ 39,536.42	\$ 81,668.00		\$ 83,505.53	\$ 1,837.53
B34.032 Wages - LU Admin Asst	\$ 44,286.20	\$ 49,816.00		\$ 50,936.86	\$ 1,120.86
B34.033 Travel Expenses	\$ -	\$ 400.00		\$ 400.00	\$ -
B34.034 Contracted Consulting	\$ 10,365.11	\$ 1,000.00		\$ 1,000.00	\$ -
B34.035 Membership Dues	\$ 100.00	\$ 755.00		\$ 1,118.00	\$ 363.00
B34.036 Training/Seminars	\$ 89.68	\$ 655.00		\$ 655.00	\$ -
B34.04 Building Department					
B34.041 Wages - Building Official	\$ 31,320.00	\$ 31,200.00		\$ 34,320.00	\$ 3,120.00
B34.042 Stipend - Admin. Asst.	\$ -	\$ -		\$ -	\$ -
B34.043 Membership Dues	\$ -	\$ -		\$ -	\$ -
B34.044 Training	\$ -	\$ 50.00		\$ 50.00	\$ -
B34.045 Travel Expenses	\$ -	\$ 50.00		\$ 50.00	\$ -
B34.046 Misc./Operating Expense	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -
B34.05 Water Pollution Control Authority					
B34.051 Water Testing	\$ -	\$ -		\$ -	\$ -
B34.052 Misc./Planning	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -
B34.053 Water/Sewer Analyst	\$ -	\$ 15,600.00		\$ 15,600.00	\$ -
B34.06 Zoning Board of Appeals	\$ -	\$ 100.00		\$ 100.00	\$ -
B34.07 Inland Wetlands Commission					
B34.071 Wages - WEO	\$ 8,071.32	\$ 8,273.00		\$ 8,438.46	\$ 165.46
B34.072 Misc./Operating Expense	\$ -	\$ -		\$ -	\$ -
B34.08 Conservation Commission	\$ 1,367.15	\$ 2,175.00		\$ 2,000.00	\$ (175.00)
B34.09 Affordable Housing	\$ 153.87	\$ 500.00		\$ 1.00	\$ (499.00)
TOTALS	\$ 150,109.40	\$ 210,642.00		\$ 216,574.85	\$ 5,932.85
TOTAL GENERAL GOVERNMENT	\$ 4,857,181.21	\$ 5,552,382.75	\$ -	\$ 5,795,030.59	\$ 242,647.84
B32 BOARD OF EDUCATION EXPENDITURES					
B32.00 BDE Expenditures	\$ 14,469,846.93	\$ 15,168,084.15		\$ 15,438,918.26	\$ 270,834.11
TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 14,469,846.93	\$ 15,168,084.15		\$ 15,438,918.26	\$ 270,834.11

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
C - CAPITAL EXPENDITURES					
C1 HIGHWAY DEPARTMENT CAPITAL					
C1.09	Dump Truck Refurbish	\$ 10,000.00	\$ -	\$ -	\$ -
*C1.16	Tractor & Mower 2019 - Year 5 of 5	\$ 25,000.00	\$ 25,000.00	\$ -	\$ (25,000.00)
C1.19	Truck Replacement - 2024 Loader	\$ -	\$ -	\$ 61,688.00	\$ 61,688.00
C1.20	Laurel Wood/Old Colony & Elem Lot (STEAP)	\$ 395,603.00	\$ -	\$ -	\$ -
C1.21	Truck Replacement - Hooklift Truck #17	\$ -	\$ -	\$ 83,208.00	\$ 83,208.00
C1.22	Truck Replacement - 10 Wheel Plow Truck #3	\$ -	\$ -	\$ 81,070.00	\$ 81,070.00
C1.23	Replace Underground Fuel Storage	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
	TOTAL CAPITAL HIGHWAY DEPARTMENT	\$ 430,603.00	\$ 25,000.00	\$ 275,966.00	\$ 250,966.00
C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL					
C2.00	Station Improvements	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
C2.01	Mack Truck Refurbishment	\$ -	\$ -	\$ -	\$ -
C2.02	Bulky Waste Pile Closure	\$ 25,000.00	\$ 25,000.00	\$ 15,000.00	\$ (10,000.00)
C2.03	Walking Floor Trailer	\$ 46,000.00	\$ -	\$ -	\$ -
C2.04	Front End Loader	\$ -	\$ -	\$ -	\$ -
C2.05	Transfer Station Compactor Upgrades	\$ -	\$ 57,450.00	\$ -	\$ (57,450.00)
C2.06	Generator Upgrade for Compactors	\$ -	\$ -	\$ -	\$ -
	TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$ 81,000.00	\$ 92,450.00	\$ 25,000.00	\$ (67,450.00)
C3 SELECTMEN CAPITAL					
C3.00	Ambulance Assoc - Equipment	\$ -	\$ -	\$ -	\$ -
C3.01	Computer Expense	\$ 17,000.00	\$ 14,000.00	\$ 10,000.00	\$ (4,000.00)
C3.04	Town Building Maintenance	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00	\$ (20,000.00)
C3.06	NSVFC - Hurst Tool Replacement	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
C3.07	Volunteer Fire Co. Turnout Gear	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ -
C3.15	Land Acquisition Fund	\$ 2,000.00	\$ -	\$ -	\$ -
C3.21	Plan of Conservation & Development	\$ 30,000.00	\$ -	\$ -	\$ -
C3.24	Volunteer Fire Co Rescue Gear	\$ 11,000.00	\$ 11,000.00	\$ 20,000.00	\$ 9,000.00
C3.26	N. S. Education Center Improvements	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
C3.35	Farm 1750 House Repairs	\$ 37,100.00	\$ 20,000.00	\$ -	\$ (20,000.00)
*C3.36	Breathing Apparatus - 4Yr Lease	\$ -	\$ -	\$ -	\$ -
*C3.41	NSVFC Tanker (7 Year Lease Payment) Year 4 of 7	\$ 69,970.00	\$ 69,970.00	\$ 69,970.00	\$ -
*C3.42	NSAA Ambulance replacement 5-year finance	\$ 64,685.00	\$ -	\$ 34,500.00	\$ (34,500.00)
C3.44	Water/Sewer Infrastructure	\$ -	\$ -	\$ -	\$ -
C3.46	Rec Center Facility Upgrades	\$ -	\$ -	\$ -	\$ -
C3.47	Financial Software	\$ -	\$ -	\$ -	\$ -
C3.48	Animal Control Vehicle	\$ 25,000.00	\$ -	\$ -	\$ -
C3.50	NSVFC Radio Replacement	\$ -	\$ -	\$ -	\$ -
C3.51	Ambulance Assoc - Lucas Device Replacement	\$ -	\$ 20,000.00	\$ -	\$ (20,000.00)
C3.52	Ambulance Assoc - Radio Replacement	\$ -	\$ 10,000.00	\$ -	\$ (10,000.00)
C3.53	NSVFC Rescue Truck Refurbish	\$ -	\$ 75,000.00	\$ 50,000.00	\$ (25,000.00)
C3.54	NSVFC Service Truck	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
	TOTAL CAPITAL SELECTMEN	\$ 299,755.00	\$ 297,970.00	\$ 297,470.00	\$ (500.00)
REVAL CAPITAL					
	2025 Reval	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
	2030 Reval	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
	TOTAL CAPITAL FOR REVAL	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
	TOTAL CAPITAL EXPENDITURES	\$ 811,358.00	\$ 415,420.00	\$ 638,436.00	\$ 223,016.00
D - REDEMPTION OF DEBT					
D1.22	School Modernization Project USDA Payment	\$ 1,067,765.00	\$ 1,067,765.00	\$ 1,067,765.00	\$ -
D1.23	Center for Emergency Services USDA Payment	\$ 315,184.00	\$ 315,184.00	\$ 315,184.00	\$ -
	TOTAL REDEMPTION OF DEBT	\$ 1,382,949.00	\$ 1,382,949.00	\$ 1,382,949.00	\$ -

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2025

	Actual FY 21-22	Approved FY 22-23	Approved FY 23-24	Proposed FY 24-25
TOWN REVENUES SUMMARY				
Taxes, Interest, and Lien Fees	\$ 16,469,784	\$ 17,186,119	\$ 17,755,252	\$ 18,409,785
All Other Revenue	\$ 4,681,909	\$ 4,467,509	\$ 4,764,307	\$ 5,019,777
TOTAL REVENUES	\$ 21,151,693	\$ 21,653,628	\$ 22,519,559	\$ 23,429,562
From/ (To) Unreserved Fund	\$ (348,287)	\$ (15,196)	\$ (723)	\$ (174,228)
From Note Proceeds	0	0	0	0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	\$ 285,574	0	0	0
TOTAL MEANS OF FINANCING:	\$ 21,088,981	\$ 21,638,432	\$ 22,518,836	\$ 23,255,334
TOWN EXPENDITURES SUMMARY				
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,868,942	\$ 5,319,361	\$ 5,552,383	\$ 5,795,031
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$ 1,382,949	\$ 1,382,949	\$ 1,382,949	\$ 1,382,949
TOTAL BOARD OF EDUCATION	\$ 13,909,863	\$ 14,527,467	\$ 15,168,084	\$ 15,438,918
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$ 356,078	\$ 408,655	\$ 415,420	\$ 638,436
TOTAL	\$ 20,517,832	\$ 21,638,432	\$ 22,518,836	\$ 23,255,334
Gross Taxable Grand List	\$ 581,370,684	\$ 699,275,783	\$ 707,412,021	\$ 719,534,883
Net Taxable Grand List	\$ 570,478,124	\$ 597,534,542	\$ 606,335,226	\$ 622,966,048
Tax Rate (mills)	28.60	28.45	28.99	28.99
Net Tax after Adjustments	\$ 16,183,323	\$ 16,999,858	\$ 17,577,658	\$ 18,059,786
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	6 of 20
USDA Loan - School Modernization Loan #1	\$ 444,510.00	2.75%	30 years	6 of 30
USDA Loan - School Modernization Loan #2	\$ 444,510.00	2.75%	30 years	5 of 30
USDA Loan - School Modernization Loan #3	\$ 178,745.00	2.125%	30 years	4 of 30
Lease Payment - Over the Rail Mower*	\$ 23,700.00	2.900%	5 years	Completed
Lease Payment - NSVFC Tanker*	\$ 69,970.03	2.574%	7 years	4 of 7
*Multi Year Lease with Municipal Disclaimer				

NORTH STONINGTON PUBLIC SCHOOL
BUDGET FOR FISCAL YEAR 2024-2025
BOARD OF EDUCATION

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual	
		Salaries, Central Office								
4	100.5.2.06.2320.000.110.0110	Salaries, Central Office	2	\$ 750,324.00	\$ 631,366.12	\$ 118,957.88	18.8%	\$ 422,303.09	\$ 612,034.59	Added BCBA
5	100.5.1.26.2134.000.110.0213	Salaries: Elementary School Nurse	1	\$ 45,235.13	\$ 50,065.20	\$ (4,845.07)	-9.7%	\$ 23,885.58	\$ 38,520.13	
6	100.5.2.26.2134.051.110.0213	Salaries, Nurse Substitutes	2	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%	\$ 518.02	\$ -	
7	100.5.5.26.2134.000.110.0213	Salaries: Middle School Nurse	5	\$ 27,919.13	\$ 26,809.24	\$ 1,109.89	4.1%	\$ 22,584.90	\$ 27,092.94	
8	100.5.6.26.2134.000.110.0213	Salaries: High School Nurse	6	\$ 27,919.00	\$ 26,809.24	\$ 1,109.76	4.1%	\$ 10,629.87	\$ 25,393.05	
9	100.5.1.01.2400.000.111.0211	Salaries, Administrators - Elem.	1	\$ 159,784.00	\$ 155,508.00	\$ 4,276.00	2.7%	\$ 101,678.33	\$ 150,204.73	On lower step
10	100.5.2.01.2400.000.111.0211	Salaries, Administrators - SPED	2	\$ 140,793.00	\$ 145,680.00	\$ (4,887.00)	-3.4%	\$ 92,705.41	\$ 142,824.00	
11	100.5.5.01.2400.000.111.0211	Salaries, Administrators - Asst Principal	5	\$ 149,866.00	\$ 145,680.00	\$ 4,006.00	2.7%	\$ 100,286.91	\$ 150,183.53	
12	100.5.6.01.2400.000.111.0211	Salaries, Administrators - Principals	6	\$ 165,510.00	\$ 161,080.00	\$ 4,430.00	2.8%	\$ 100,286.91	\$ 150,183.76	
13	100.5.1.03.1000.505.112.0213	Salaries, Elementary Homework Club	1	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	\$ 13,794.25	\$ 10,657.50	
14	100.5.2.03.1000.000.112.0213	Salaries, Regular Ed Teachers	2	\$ 5,405,093.80	\$ 5,189,285.60	\$ 216,808.20	4.2%	\$ 2,828,285.06	\$ 4,921,924.67	Additional 6 and PE Teacher
15	100.5.2.03.1000.501.112.0213	Salaries, Summer Reg Ed Teachers	2	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%	\$ 17,335.49	\$ 20,425.00	
16	100.5.2.04.1000.501.112.0213	Salaries, Sp. Ed teachers Summer School	2	\$ 20,000.00	\$ 18,000.00	\$ 2,000.00	11.1%	\$ 29,015.75	\$ 17,845.00	
17	100.5.6.03.1000.505.112.0213	Salaries, MSHS Homework Club	6	\$ 1,000.00	\$ -	\$ 1,000.00	0.0%	\$ 1,290.00	\$ 3,332.00	
18	100.5.2.03.1001.000.112.0213	Extra Duty/Coaching Stipends	2	\$ 252,290.00	\$ 252,290.00	\$ -	0.0%	\$ 99,242.51	\$ 209,300.75	
19	100.5.1.03.1002.503.112.0213	Salaries, Elementary Enrichment	1	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%	\$ 554.50	\$ 1,317.50	
20	100.5.2.04.1200.118.112.0213	Salaries, Special Ed Teachers	2	\$ 738,391.00	\$ 732,858.80	\$ 5,532.20	0.8%	\$ 390,285.00	\$ 594,248.89	
21	100.5.2.04.1200.118.112.0213	Salaries, Psychologist	2	\$ 182,698.00	\$ 166,536.20	\$ 16,161.80	9.7%	\$ 89,814.04	\$ 159,885.89	
22	100.5.2.04.2150.018.112.0213	Salaries, Speech Therapist	2	\$ 156,253.00	\$ 150,938.00	\$ 5,318.00	3.5%	\$ 81,274.34	\$ 136,249.00	
23	100.5.2.04.2191.018.112.0213	Salaries, Occupational Therapist	2	\$ 80,345.00	\$ 78,770.00	\$ 1,575.00	2.0%	\$ 42,414.65	\$ 77,225.00	
24	100.5.5.03.2120.006.112.0214	Salaries, Guidance - MS	5	\$ 82,061.50	\$ 77,412.00	\$ 4,649.50	6.0%	\$ 40,804.06	\$ 81,146.83	
25	100.5.6.03.2120.006.112.0214	Salaries, Guidance - HS	6	\$ 82,061.50	\$ 77,412.00	\$ 4,649.50	6.0%	\$ 40,474.13	\$ 76,250.11	
26	100.5.6.03.2121.006.112.0214	Salaries, Guidance Add'l Days	6	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%	\$ 1,131.57	\$ 3,207.00	Step increase per contract
27	100.5.1.03.2221.111.112.0217	Salaries, Media Specialist Elementary	1	\$ 83,724.00	\$ 78,985.00	\$ 4,739.00	6.0%	\$ 50,263.19	\$ 75,475.00	
28	100.5.5.03.2221.111.112.0217	Salaries, Media Specialist MS	5	\$ 47,674.00	\$ 46,738.00	\$ 935.00	2.0%	\$ 25,167.10	\$ 45,822.39	
29	100.5.6.03.2221.111.112.0217	Salaries, Media Specialist HS	6	\$ 47,674.00	\$ 46,738.00	\$ 935.00	2.0%	\$ 25,167.24	\$ 45,822.61	
30	100.5.1.01.2400.000.113.0215	Salaries, Secretarial - Elem.	1	\$ 56,951.60	\$ 56,539.68	\$ 411.92	0.7%	\$ 36,724.81	\$ 54,959.99	
31	100.5.5.01.2400.000.113.0215	Salaries, Secretarial - MS	5	\$ 73,757.60	\$ 71,596.36	\$ 2,161.24	3.0%	\$ 46,441.94	\$ 67,924.81	
32	100.5.6.01.2400.000.113.0215	Salaries, Secretarial - HS	6	\$ 74,607.60	\$ 73,096.36	\$ 1,411.24	1.9%	\$ 46,828.50	\$ 69,375.02	
33	100.5.1.01.2411.000.113.0215	Salaries, Secretarial Overtime, Elem	1	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	\$ 425.07	\$ 726.75	
34	100.5.2.01.2411.000.113.0215	Salaries, Secretarial Overtime	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 48.45	
35	100.5.5.01.2411.000.113.0215	Secretarial Salaries	5	\$ -	\$ -	\$ -	0.0%	\$ 39.54	\$ 194.37	
36	100.5.6.01.2411.000.113.0215	Salaries, Secretarial Overtime, MSHS	6	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	\$ 236.28	\$ 106.80	
37	100.5.2.05.2612.000.115.0610	Salaries, Custodial Overtime	2	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%	\$ 4,620.90	\$ 22,321.83	
38	100.5.2.03.1000.118.116.0216	Salaries: Program/Office Aides	2	\$ 8,000.00	\$ 10,046.40	\$ (2,046.40)	-20.4%	\$ -	\$ 7,794.50	Current year budget at old rate
39	100.5.2.04.1200.118.116.0216	Salaries, Sp. Ed. Paraprofessionals	2	\$ 477,637.60	\$ 391,833.00	\$ 85,804.60	21.9%	\$ 246,257.14	\$ 326,422.57	
40	100.5.2.04.1200.501.116.0216	Salaries, Summer School Paraprofessionals	2	\$ 6,000.00	\$ 5,208.00	\$ 792.00	15.2%	\$ 5,208.00	\$ 5,208.00	
41	100.5.2.03.2000.118.116.0216	Salaries, Cafeteria Aides	2	\$ 15,000.00	\$ 10,046.40	\$ 4,953.60	49.3%	\$ 13,770.52	\$ 14,285.25	
42	100.5.2.26.2134.000.116.0216	Salaries: Health Room Aide	2	\$ 22,193.93	\$ 19,765.57	\$ 2,427.36	12.3%	\$ 13,138.11	\$ 19,940.85	
43	100.5.2.04.2113.018.118.0213	Salaries, Social Worker	2	\$ 131,645.00	\$ 120,282.00	\$ 11,363.00	9.5%	\$ 66,873.13	\$ 57,503.00	
44	100.5.2.05.2611.000.119.0610	Salaries: Custodial, Buildings & Grounds	2	\$ 443,100.20	\$ 435,319.33	\$ 7,780.87	3.2%	\$ 282,239.16	\$ 383,784.30	
45	100.5.1.03.1000.051.120.0213	Per Diem Substitutes - Elementary	1	\$ 69,375.00	\$ 92,000.00	\$ (22,625.00)	-24.8%	\$ 68,122.04	\$ 127,667.07	
46	100.5.2.03.1000.051.120.0213	Salaries, Per Diem Substitutes	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 21,854.00	
47	100.5.5.03.1000.051.120.0213	Per Diem Substitutes - MS	5	\$ 23,000.00	\$ 46,000.00	\$ (23,000.00)	-50.0%	\$ 1,881.44	\$ 41,377.75	
48	100.5.6.03.1000.051.120.0213	Per Diem Substitutes - HS	6	\$ 46,000.00	\$ 46,000.00	\$ -	0.0%	\$ 22,504.34	\$ 44,053.62	
49	100.5.5.18.1000.032.120.1000	Officials/Referees - MS	5	\$ 5,000.00	\$ 10,000.00	\$ (5,000.00)	-50.0%	\$ 1,003.75	\$ 6,361.29	
50	100.5.6.18.1000.032.120.1000	Officials/Referees - HS	6	\$ 40,000.00	\$ 40,000.00	\$ -	0.0%	\$ 14,064.81	\$ 28,263.46	
51	100.5.2.26.2134.000.121.0213	Salaries, Non-Public Nurses	2	\$ 10,000.00	\$ 15,061.88	\$ (5,061.88)	-33.6%	\$ 7,298.28	\$ 41,188.66	
		Total Salary and Wages		\$ 10,217,607.59	\$ 9,763,774.38	\$ 453,833.21	4.6%	\$ 5,628,667.66	\$ 9,117,924.21	
		Benefits								
		Salaries, Insurance Waivers								
52	100.5.2.20.0000.000.205.0830	Salaries, Insurance Waivers	2	\$ 30,000.00	\$ 18,000.00	\$ 12,000.00	66.7%	\$ 30,200.00	\$ 28,700.00	

NORTH STONINGTON PUBLIC SCHOOL
BUDGET FOR FISCAL YEAR 2024-2025
BOARD OF EDUCATION

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual	
53	100.5.2.15.2830.000.208.0213	Course Reimbursement	2	\$ 26,000.00	\$ 26,000.00	\$ -	0.0%	\$ 26,000.00	\$ 19,600.00	
54	100.5.2.04.1200.118.216.0216	Special Education Intern	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 16,580.00	
55	100.5.2.01.1000.071.120.0812	Social Security	2	\$ 273,570.09	\$ 268,034.39	\$ 5,535.70	2.1%	\$ 171,805.61	\$ 218,779.39	
56	100.5.2.20.0000.000.230.0832	Employee Retirement	2	\$ 75,000.00	\$ 80,000.00	\$ (5,000.00)	-6.3%	\$ 56,762.04	\$ 72,330.92	Based on current trend
57	100.5.2.09.2310.063.250.0130	Unemployment Compensation	2	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%	\$ 1,820.00	\$ 5,266.78	
58	100.5.2.25.0000.000.260.0830	Workman's Compensation Insurance	2	\$ 90,000.00	\$ 95,000.00	\$ (5,000.00)	-5.3%	\$ 63,868.65	\$ 86,615.01	Based on current trend
59	100.5.2.20.0000.000.270.0830	Medical Insurance	2	\$ 1,750,000.00	\$ 1,665,375.00	\$ 84,625.00	5.1%	\$ 1,285,426.86	\$ 1,441,093.40	
60	100.5.2.20.0000.000.271.0830	Dental Insurance	2	\$ 100,000.00	\$ 94,378.00	\$ 5,622.00	6.0%	\$ 88,711.23	\$ 96,520.23	
61	100.5.2.20.0000.000.272.0830	Eyewear Self Insurance	2	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%	\$ 2,146.80	\$ 3,014.82	
62	100.5.2.20.0000.000.274.0830	HSA Contributions	2	\$ 145,800.00	\$ 145,800.00	\$ -	0.0%	\$ 142,747.05	\$ 133,417.60	
		Total Benefits		\$ 2,509,370.09	\$ 2,411,587.39	\$ 97,782.70	4.1%	\$ 1,869,488.24	\$ 2,121,897.95	
		Purchased Services								
63	100.5.2.09.2311.052.300.0130	Professional Service Consultants	2	\$ 15,000.00	\$ 25,000.00	\$ (10,000.00)	-40.0%	\$ 6,029.58	\$ 28,701.81	Based on current trend
64	100.5.2.09.2316.000.300.0140	Contract Negotiations	2	\$ 8,500.00	\$ 39,675.00	\$ (31,175.00)	-78.6%	\$ 5,690.66	\$ 12,839.05	Secretaries Contract
65	100.5.2.09.2319.041.303.0130	E-Rate Consultant	2	\$ -	\$ 2,300.00	\$ (2,300.00)	-100.0%	\$ 2,000.00	\$ 2,000.00	Moved to fiscal services
66	100.5.2.09.2319.041.305.0130	NEASC Expenses	2	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%	\$ 1,000.00	\$ 3,572.56	
67	100.5.2.09.2311.054.310.0130	Annual Audit	2	\$ 20,580.00	\$ 19,600.00	\$ 980.00	5.0%	\$ 15,860.00	\$ 15,250.00	Items consolidated; Increase in IV maintenance
68	100.5.2.08.2510.045.310.0130	Fiscal Services	2	\$ 31,400.00	\$ 17,000.00	\$ 14,400.00	84.7%	\$ 16,987.49	\$ 55,468.64	
69	100.5.2.03.2194.120.320.0213	Salaries, Tutors, Reg. Ed.	2	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	100.0%	\$ 817.00	\$ 4,165.60	
70	100.5.2.13.2830.500.321.0213	Innovative Instruction - PD	2	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	\$ 7,827.09	\$ 3,994.17	
71	100.5.2.13.2830.500.321.0213	Prof Dev. Administrators	2	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%	\$ 9,102.98	\$ 11,370.68	
72	100.5.2.04.2195.018.323.0218	SPED Contracted Student Services	2	\$ 56,000.00	\$ 150,000.00	\$ (94,000.00)	-62.7%	\$ 108,680.60	\$ 193,753.17	In house BCBA and RBT's
73	100.5.2.07.2705.000.331.0500	Trans, Co-op sports	2	\$ -	\$ 20,000.00	\$ (20,000.00)	-100.0%	\$ 22,270.62	\$ 34,286.40	Combined with WHS Sports Trans
		Total Purchased Services		\$ 143,980.00	\$ 284,075.00	\$ (140,095.00)	-49.3%	\$ 195,266.02	\$ 365,332.08	
		Facilities, Utilities, Leases								
74	100.5.1.05.2620.059.400.0630	Natural Gas - Elementary	1	\$ 25,000.00	\$ 30,000.00	\$ (5,000.00)	-16.7%	\$ 8,730.80	\$ 20,197.73	Based on current trend
75	100.5.05.2620.059.400.0630	Natural Gas - Middle School	5	\$ 22,500.00	\$ 22,500.00	\$ -	0.0%	\$ 12,270.48	\$ -	
76	100.5.05.2620.059.400.0630	Natural Gas - High School	6	\$ 22,500.00	\$ 22,500.00	\$ -	0.0%	\$ 14,329.71	\$ 39,129.38	
77	100.5.1.05.2620.057.400.0640	Electricity - Elementary	1	\$ 70,000.00	\$ 35,000.00	\$ 35,000.00	100.0%	\$ 44,018.86	\$ 35,037.28	Under budget in current year
78	100.5.2.05.2620.057.400.0640	Electricity - Central Office	2	\$ 19,000.00	\$ 19,000.00	\$ -	0.0%	\$ 4,988.61	\$ 19,948.89	
79	100.5.05.2620.057.400.0640	Electricity - Middle School	5	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%	\$ 29,170.24	\$ 46,563.91	
80	100.5.05.2620.057.400.0640	Electricity - High School	6	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%	\$ 29,387.01	\$ 66,757.21	
81	100.5.6.05.2620.068.400.0640	Propane - Middle/High School	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 17.23	
82	100.5.05.2620.072.400.0700	General Building Services/Maintenance Contract	2	\$ 105,000.00	\$ 125,000.00	\$ (20,000.00)	-16.0%	\$ 122,559.20	\$ 163,274.41	Increase repairs \$29.5K
83	100.5.6.18.0000.026.441.1000	Facility/Court Rental	6	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	\$ -	\$ 500.00	
84	100.5.1.03.2000.000.442.0725	Lease of Equipment, Elementary	1	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	\$ 10,467.18	\$ 2,909.90	
85	100.5.03.2000.000.442.0725	Lease of Equipment, Middle School	5	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%	\$ 5,265.28	\$ 5,101.55	
86	100.5.03.2000.000.442.0725	Lease of Equipment, High School	6	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%	\$ 8,237.31	\$ 13,621.45	
87	100.5.2.08.2321.000.442.0725	Lease of Equipment, CO	2	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%	\$ 5,210.78	\$ 11,063.39	
		Total Facilities		\$ 414,000.00	\$ 404,000.00	\$ 10,000.00	2.5%	\$ 294,705.46	\$ 424,122.33	
		Tuition, Transportation, Telephone								
88	100.5.2.07.2700.020.510.0500	Trans, Regular Education	2	\$ 905,672.00	\$ 895,632.00	\$ 10,040.00	1.1%	\$ 432,597.88	\$ 897,526.43	Contractual increase
89	100.5.2.07.2700.018.518.0500	Trans, Special Education	2	\$ 56,000.00	\$ 150,000.00	\$ (94,000.00)	-62.7%	\$ 104,552.10	\$ 175,210.94	Less out placements
90	100.5.5.18.2700.021.519.0500	Sports Transportation - MS	5	\$ 5,000.00	\$ 15,000.00	\$ (10,000.00)	-66.7%	\$ 546.26	\$ 2,828.00	Based on current trend
91	100.5.5.18.2700.022.519.0500	Trans, Boy's Basketball	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,057.80	
92	100.5.6.18.2700.021.519.0500	Sports Transportation - HS	6	\$ 51,200.00	\$ 48,555.00	\$ 2,635.00	5.4%	\$ 23,281.03	\$ 10,390.30	Based on current trend
93	100.5.6.18.2700.022.519.0500	Trans, Boy's Basketball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,115.87	
94	100.5.6.18.2700.023.519.0500	Trans, Boy's Cross Country	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,450.07	
95	100.5.6.18.2700.024.519.0500	Trans, Golf	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,180.96	
96	100.5.6.18.2700.025.519.0500	Trans, Boy's Soccer	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,166.40	
97	100.5.6.18.2700.027.519.0500	Trans, Girl's Basketball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,176.00	
98	100.5.6.18.2700.029.519.0500	Trans, Girl's Softball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,427.00	

NORTH STONINGTON PUBLIC SCHOOL
 BUDGET FOR FISCAL YEAR 2024-2025
 BOARD OF EDUCATION

Line #	Account Code	Description	Loc.	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual	
99	100.5.6.18.2700.030.519.0500	Trans, Volleyball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 182.07	
100	100.5.6.18.2700.031.519.0500	Trans, Cheerleading	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,270.27	
101	100.5.6.18.2700.032.519.0500	Trans, Tournaments	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 182.07	
102	100.5.6.18.2700.034.519.0500	Trans, Girls' Soccer	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 182.07	
103	100.5.6.18.2700.041.519.0500	Trans, Boy's Lacrosse	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 182.07	
104	100.5.6.18.2700.044.519.0500	Trans, Girls' Lacrosse	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,449.05	
105	100.5.2.20.0000.000.520.0830	Life Insurance	2	\$ 35,000.00	\$ 35,000.00	\$ -	0.0%	\$ 30,930.76	\$ 34,305.99	Based on current year premiums
106	100.5.2.25.0000.000.520.0830	Liability Ins. & Employee Bonding Fees	2	\$ 40,000.00	\$ 35,000.00	\$ (5,000.00)	14.3%	\$ 29,249.73	\$ 40,849.13	
105.5	100.5.2.25.0000.000.522.0830	Cyber Insurance	2	\$ 9,250.00	\$ -	\$ 9,250.00	0.0%	\$ -	\$ -	Quote from Broker
107	100.5.2.20.2195.000.520.0830	125 Benefits Plan Management	2	\$ -	\$ 1,950.00	\$ (1,950.00)	-100.0%	\$ -	\$ -	Moved to fiscal services
108	100.5.2.18.0000.000.521.0830	Athletic Insurance	2	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	11.1%	\$ 10,172.50	\$ 7,500.00	Based on current billing
109	100.5.2.25.0000.000.521.0830	Brokerage Fees	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 5,833.33	
110	100.5.1.06.2321.058.530.0640	Telephone - Elementary	1	\$ 7,500.00	\$ 12,500.00	\$ (5,000.00)	-40.0%	\$ 4,566.90	\$ 6,754.54	Based on current billing
111	100.5.2.06.2321.058.530.0640	Telephone - Gymnasium	2	\$ -	\$ 5,000.00	\$ (5,000.00)	-100.0%	\$ 5,529.47	\$ 563.67	Moved to WHS
112	100.5.5.06.2321.058.530.0640	Telephone - Middle School	5	\$ 9,000.00	\$ 7,100.00	\$ 1,900.00	26.8%	\$ 5,638.94	\$ 12,364.76	Based on current billing
113	100.5.6.06.2321.058.530.0640	Telephone - High School	6	\$ 9,000.00	\$ 8,000.00	\$ 1,000.00	12.5%	\$ 9,913.11	\$ 21,540.42	Based on current billing
114	100.5.1.05.2620.058.530.0640	Telephone	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,403.12	
115	100.5.2.08.2321.041.530.0661	Postage	2	\$ 4,500.00	\$ 3,500.00	\$ 1,000.00	28.6%	\$ 3,662.72	\$ 6,187.06	Based on current trend
116	100.5.2.14.1000.000.560.0213	Adult Education	2	\$ 30,705.00	\$ 30,705.00	\$ -	0.0%	\$ 31,319.00	\$ 30,705.00	
117	100.5.2.10.1200.018.560.1400	Tuition, Special Ed, Public	2	\$ 100,000.00	\$ 300,000.00	\$ (200,000.00)	-66.7%	\$ 120,997.00	\$ 394,125.64	Less out placements
118	100.5.2.11.1000.000.561.1400	Tuition, Vocational Agriculture	2	\$ 27,292.00	\$ 22,000.00	\$ 5,292.00	24.1%	\$ 27,292.00	\$ 20,469.00	Based on current trend
119	100.5.2.11.1000.000.562.1400	Tuition, Magnet Schools	2	\$ 55,881.00	\$ 49,875.00	\$ 6,006.00	12.0%	\$ 55,881.00	\$ 31,794.00	Based on current trend
120	100.5.2.08.2321.036.560.0130	Travel/Conferences, Central Office	2	\$ 3,000.00	\$ 4,500.00	\$ (1,500.00)	-33.3%	\$ 2,403.64	\$ 1,668.89	One less conference
121	100.5.2.04.1200.306.560.0250	Travel/Conferences, Nurses	2	\$ 1,000.00	\$ -	\$ 1,000.00	0.0%	\$ -	\$ -	PD for nurses
122	100.5.1.03.2210.036.560.0250	Out of District Workshops	1	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 1,718.05	\$ 5,129.76	
123	100.5.5.03.2210.036.560.0250	Travel/Conferences	5	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	\$ 2,823.28	\$ 3,583.79	Keep same as last year
124	100.5.6.03.2210.036.560.0250	Out of District Workshops	6	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 465.00	\$ 1,627.88	
		Total Transportation, Tuition		\$ 1,365,500.00	\$ 1,638,827.00	\$ (273,327.00)	-16.7%	\$ 903,520.37	\$ 1,736,403.35	
		Supplies								
125	100.5.5.18.0000.032.601.1000	Medical Supplies	5	\$ 1,000.00	\$ 900.00	\$ 100.00	11.1%	\$ -	\$ -	
126	100.5.6.18.0000.032.601.1000	Medical Supplies	6	\$ 2,000.00	\$ 1,800.00	\$ 200.00	11.1%	\$ 1,101.60	\$ 1,541.35	
127	100.5.5.18.0000.031.602.1000	Awards & Banquets	5	\$ 1,200.00	\$ 1,080.00	\$ 120.00	11.1%	\$ 211.93	\$ 1,793.19	
128	100.5.6.18.0000.031.602.1000	Awards/Banquets	6	\$ 5,500.00	\$ 4,950.00	\$ 550.00	11.1%	\$ 904.01	\$ 4,270.62	
129	100.5.2.24.2620.000.603.0700	Supplies Athletic Field	2	\$ 30,000.00	\$ 22,500.00	\$ 7,500.00	33.3%	\$ 19,229.35	\$ 23,412.20	Based on current plan for fields
130	100.5.5.18.0000.032.603.1000	Field Site Preparation	5	\$ 1,200.00	\$ 1,000.00	\$ 200.00	20.0%	\$ -	\$ 220.95	
131	100.5.6.18.0000.032.603.1000	Field Site Preparation	6	\$ 5,000.00	\$ 7,500.00	\$ (2,500.00)	-33.3%	\$ 1,868.80	\$ 3,525.02	Based on current trend
132	100.5.5.18.0000.032.604.1000	Tournament Fees	5	\$ 750.00	\$ 630.00	\$ 120.00	19.0%	\$ 320.00	\$ 540.00	
133	100.5.6.18.0000.032.604.1000	Tournament Fees	6	\$ 5,000.00	\$ 2,700.00	\$ 2,300.00	85.2%	\$ 3,130.52	\$ 2,125.00	Added track which has more fees
134	100.5.5.18.1000.027.610.1000	Supp, Girls Basketball	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 282.62	
135	100.5.5.18.1000.028.610.1000	Supp, Girls Cross Country	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 187.50	
136	100.5.5.18.1000.029.610.1000	Supp, Girls Softball	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 495.00	
137	100.5.5.18.1000.031.610.1000	Supp, Cheerleading	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 455.00	
138	100.5.5.18.1000.034.610.1000	Supp, Girls Soccer	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 541.70	
139	100.5.6.18.1000.021.610.1000	Sport Supplies - HS	6	\$ 15,000.00	\$ 11,450.00	\$ 3,550.00	31.0%	\$ 8,243.11	\$ 935.57	More teams
140	100.5.6.18.1000.023.610.1000	Supp, Boys Cross Country	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 560.50	
141	100.5.6.18.1000.024.610.1000	Supp, Golf	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 214.50	
142	100.5.6.18.1000.025.610.1000	Supp, Boy's Soccer	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,231.93	
143	100.5.6.18.1000.029.610.1000	Supp, Girls Softball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 679.82	
144	100.5.6.18.1000.030.610.1000	Supp, Volleyball	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 407.42	
145	100.5.6.18.1000.031.610.1000	Supp, Cheerleading	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 364.00	
146	100.5.6.18.1000.034.610.1000	Supp, Girls Soccer	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,387.93	
147	100.5.6.18.1000.044.610.1000	Supp, girls Lacrosse	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 195.93	

NORTH STONINGTON PUBLIC SCHOOL
 BUDGET FOR FISCAL YEAR 2024-2025
 BOARD OF EDUCATION

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual	
148	100.5.6.18.1000.100.610.1000	Athletic Dues/Memberships (CIAC/IECC)	6	\$ 10,000.00	\$ 12,000.00	\$ (2,000.00)	-16.7%	\$ 4,765.00	\$ 7,545.00	Based on current trend
149	100.5.1.03.1000.001.611.0240	Instr Supp, Art	1	\$ 4,509.00	\$ 4,140.00	\$ 369.00	8.9%	\$ 4,744.37	\$ 2,543.49	
150	100.5.1.03.1000.003.611.0240	Instr Supp, Computer Education	1	\$ 3,000.00	\$ 2,970.00	\$ 30.00	1.0%	\$ -	\$ 3,163.50	
151	100.5.1.03.1000.010.611.0240	Instr Supp, Language Arts	1	\$ 7,522.00	\$ 12,942.90	\$ (5,420.90)	-41.9%	\$ 1,419.18	\$ 15,103.27	Software moved to Software
152	100.5.1.03.1000.012.611.0240	Instr Supp, Mathematics	1	\$ 5,511.00	\$ 2,811.60	\$ 2,699.40	96.0%	\$ 2,554.85	\$ 1,610.84	New program supplies
153	100.5.1.03.1000.013.611.0240	Instr Supp, Music-Instrumental & Chorus	1	\$ 1,124.00	\$ 1,080.00	\$ 44.00	4.1%	\$ 1,456.84	\$ 1,150.88	
154	100.5.1.03.1000.014.611.0240	Instr Supp, Physical Education	1	\$ 2,194.00	\$ 900.00	\$ 1,294.00	143.8%	\$ 91.17	\$ 602.47	
155	100.5.1.03.1000.015.611.0240	Instr Supp, Reading	1	\$ -	\$ 3,760.20	\$ (3,760.20)	-100.0%	\$ 4,281.71	\$ 4,523.49	Software moved to Software
156	100.5.1.03.1000.016.611.0240	Instr Supp, Science	1	\$ 5,947.00	\$ 1,539.90	\$ 4,407.10	286.2%	\$ 2,046.47	\$ 2,461.86	
157	100.5.1.03.1000.017.611.0240	Instr Supp, Social Studies	1	\$ 1,225.00	\$ 1,279.80	\$ (54.80)	-4.3%	\$ 519.07	\$ 373.95	
158	100.5.1.03.1000.020.611.0240	Instr Supp, School-Wide	1	\$ 15,000.00	\$ 22,500.00	\$ (7,500.00)	-33.3%	\$ 12,418.78	\$ 12,003.16	Based on current trend
159	100.5.5.03.1000.001.611.0240	Instr Supp, Art	5	\$ 2,860.00	\$ 2,574.00	\$ 286.00	11.1%	\$ 2,580.46	\$ 3,854.16	
160	100.5.5.03.1000.004.611.0240	Instr Supp, English	5	\$ 819.74	\$ 682.76	\$ 136.98	20.1%	\$ 406.45	\$ 2,608.43	
161	100.5.5.03.1000.005.611.0240	Instr Supp, World Language	5	\$ 1,236.70	\$ 1,623.88	\$ (387.18)	-23.8%	\$ 1,119.57	\$ -	
162	100.5.5.03.1000.007.611.0240	Instr Supp, Health	5	\$ 760.00	\$ 720.00	\$ 40.00	5.6%	\$ -	\$ 760.16	
163	100.5.5.03.1000.009.611.0240	Instr Supp, Technology Education	5	\$ 3,900.00	\$ 3,510.00	\$ 390.00	11.1%	\$ 3,483.45	\$ 3,587.53	
164	100.5.5.03.1000.012.611.0240	Instr Supp, Mathematics	5	\$ 1,900.00	\$ 234.86	\$ 1,665.14	538.7%	\$ 238.37	\$ 91.98	
165	100.5.5.03.1000.013.611.0240	Instr Supp, Music	5	\$ 1,425.00	\$ 1,237.50	\$ 187.50	15.2%	\$ 750.44	\$ 1,301.64	
166	100.5.5.03.1000.014.611.0240	Instr Supp, Physical Education	5	\$ 1,135.00	\$ 990.00	\$ 145.00	14.5%	\$ -	\$ 1,230.55	
167	100.5.5.03.1000.015.611.0240	Instr Supp, Reading	5	\$ 502.08	\$ 417.01	\$ 85.07	20.4%	\$ 340.76	\$ -	
168	100.5.5.03.1000.016.611.0240	Instr Supp, Science	5	\$ 2,179.03	\$ 1,507.50	\$ 671.53	44.5%	\$ 1,011.10	\$ 1,564.96	
169	100.5.5.03.1000.017.611.0240	Instr Supp, Social Studies	5	\$ 421.26	\$ 273.88	\$ 147.38	53.8%	\$ 207.47	\$ -	
170	100.5.5.03.1000.020.611.0240	Instr Supp, School-Wide	5	\$ 6,000.00	\$ 2,845.80	\$ 3,154.20	110.8%	\$ 2,014.56	\$ 665.74	
171	100.5.6.03.1000.000.611.0240	Distance Learning	6	\$ 2,500.00	\$ 2,700.00	\$ (200.00)	-7.4%	\$ 691.99	\$ 585.00	Online classes - varies from year to year
172	100.5.6.03.1000.001.611.0240	Instr Supp, Art	6	\$ 10,025.00	\$ 8,829.00	\$ 1,196.00	13.5%	\$ 6,545.14	\$ 8,274.73	
173	100.5.6.03.1000.002.611.0240	Instr Supp, Business Education	6	\$ -	\$ 331.20	\$ (331.20)	-100.0%	\$ 287.64	\$ -	
174	100.5.6.03.1000.004.611.0240	Instr Supp, English	6	\$ 1,831.00	\$ 2,357.74	\$ (526.74)	-22.3%	\$ 1,297.40	\$ 64.50	
175	100.5.6.03.1000.005.611.0240	Instr Supp, World Language	6	\$ 1,077.96	\$ 900.00	\$ 177.96	19.8%	\$ 424.28	\$ 939.99	
176	100.5.6.03.1000.007.611.0240	Instr Supp, Health	6	\$ 1,320.00	\$ 1,098.00	\$ 222.00	20.2%	\$ -	\$ 944.80	
177	100.5.6.03.1000.009.611.0240	Instr Supp, Technology Education	6	\$ 8,500.00	\$ 5,890.00	\$ 2,610.00	44.3%	\$ 5,381.49	\$ 7,608.42	
178	100.5.6.03.1000.012.611.0240	Instr Supp, Mathematics	6	\$ 375.00	\$ 209.15	\$ 165.85	79.3%	\$ -	\$ 1,672.53	
179	100.5.6.03.1000.013.611.0240	Instr Supp, Music	6	\$ 2,420.00	\$ 1,530.00	\$ 890.00	58.2%	\$ 882.63	\$ 1,631.91	
180	100.5.6.03.1000.014.611.0240	Instr Supp, Physical Education	6	\$ 946.00	\$ 1,102.50	\$ (156.50)	-14.2%	\$ -	\$ 1,151.95	
181	100.5.6.03.1000.016.611.0240	Instr Supp, Science	6	\$ 3,170.56	\$ 4,094.68	\$ (924.12)	-22.6%	\$ 3,653.11	\$ 3,819.25	
182	100.5.6.03.1000.017.611.0240	Instr Supp, Social Studies	6	\$ 44.98	\$ -	\$ 44.98	0.0%	\$ -	\$ -	
183	100.5.6.03.1000.020.611.0240	Instr Supp, School-Wide	6	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%	\$ 1,108.02	\$ 2,507.51	Based on current trend
184	100.5.6.03.1000.508.611.0240	Outside Presentations	6	\$ 1,200.00	\$ 1,800.00	\$ (600.00)	-33.3%	\$ -	\$ -	
185	100.5.1.04.1200.305.611.0240	Instr Supp, Special Education	1	\$ 4,000.00	\$ 11,089.80	\$ (7,089.80)	-63.9%	\$ 4,369.61	\$ 2,378.80	Software moved to Software
186	100.5.1.04.1200.305.611.0240	Instr Supp, Pre-K	1	\$ 3,200.00	\$ 3,150.00	\$ 50.00	1.6%	\$ 1,425.57	\$ 36.95	
187	100.5.5.03.2120.006.611.0240	Instr Supp, Guidance	5	\$ 300.00	\$ 315.00	\$ (15.00)	-4.8%	\$ -	\$ -	
188	100.5.6.03.2120.006.611.0240	Instr Supp, Guidance	6	\$ 1,000.00	\$ 315.00	\$ 685.00	217.5%	\$ -	\$ 88.55	
189	100.5.1.03.2220.011.611.0240	Instr Supp, Media Center	1	\$ 1,000.00	\$ 540.00	\$ 460.00	85.2%	\$ 198.31	\$ 515.13	
190	100.5.6.03.2220.011.611.0240	Instr Supp, Media Center	6	\$ 9,228.03	\$ 8,268.04	\$ 961.99	11.6%	\$ 8,031.29	\$ -	
191	100.5.1.01.2410.020.612.0250	Office Supplies	1	\$ 3,600.00	\$ 3,600.00	\$ -	0.0%	\$ 4,731.99	\$ 11,198.79	
192	100.5.2.04.2410.018.612.0250	Office Supplies, Special Education	2	\$ 2,800.00	\$ 1,350.00	\$ 1,450.00	107.4%	\$ 264.46	\$ 1,758.03	
193	100.5.5.01.2410.020.612.0250	Office Supplies	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,750.50	
194	100.5.6.01.2410.020.612.0250	Office Supplies	6	\$ 525.00	\$ 2,588.06	\$ (2,043.06)	-79.6%	\$ 4,673.54	\$ 2,928.84	
195	100.5.2.07.2710.000.629.0500	Diesel Fuel for School Buses	2	\$ 90,000.00	\$ 98,000.00	\$ (8,000.00)	-8.2%	\$ 11,046.04	\$ 88,645.95	Based on current trend
196	100.5.1.03.1000.012.641.0220	Texts, Mathematics	1	\$ 16,000.00	\$ 14,490.00	\$ 1,510.00	10.4%	\$ 15,302.84	\$ 6,559.80	
197	100.5.1.03.1000.015.641.0220	Texts, Reading	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 31,527.91	
198	100.5.1.03.1000.016.641.0220	Texts, Science	1	\$ 2,453.00	\$ -	\$ 2,453.00	0.0%	\$ -	\$ -	
199	100.5.5.03.1000.012.641.0220	Texts, Mathematics	5	\$ -	\$ 1,417.50	\$ (1,417.50)	-100.0%	\$ -	\$ -	Software moved to Software

NORTH STONINGTON PUBLIC SCHOOL
 BUDGET FOR FISCAL YEAR 2024-2025
 BOARD OF EDUCATION

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual	
200	100.5.5.03.1000.015.641.0220	Texts, Reading	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 497.65	
201	100.5.5.03.1000.016.641.0220	Texts, Science	5	\$ -	\$ 2,551.70	\$ (2,551.70)	-100.0%	\$ 2,948.12	\$ 7,954.67	Software moved to Software
202	100.5.5.03.1000.017.641.0220	Texts, Social Studies	5	\$ 593.09	\$ 383.39	\$ 209.70	54.7%	\$ 475.78	\$ -	
203	100.5.6.03.1000.002.641.0220	Texts, Business Education	6	\$ 20.99	\$ -	\$ 20.99	0.0%	\$ -	\$ -	
204	100.5.6.03.1000.005.641.0220	Texts, World Language	6	\$ 110.00	\$ 495.00	\$ (385.00)	-77.8%	\$ 303.60	\$ -	
205	100.5.6.03.1000.007.641.0220	Texts, Health	6	\$ 314.60	\$ 380.25	\$ (75.65)	-19.4%	\$ -	\$ -	
206	100.5.6.03.1000.012.641.0220	Texts, Mathematics	6	\$ 5,475.00	\$ 6,865.00	\$ (1,410.00)	-20.5%	\$ 3,795.82	\$ -	Software moved to Software
207	100.5.6.03.1000.016.641.0220	Texts, Science	6	\$ -	\$ 1,633.26	\$ (1,633.26)	-100.0%	\$ 909.13	\$ 1,569.39	Software moved to Software
208	100.5.6.03.1000.017.641.0220	Texts, Social Studies	6	\$ 2,435.64	\$ -	\$ 2,435.64	0.0%	\$ -	\$ -	
209	100.5.1.03.2220.011.642.0231	Library Books & Periodicals	1	\$ 3,150.00	\$ 3,150.00	\$ -	0.0%	\$ 3,505.47	\$ 5,375.27	
210	100.5.2.08.2321.041.690.0130	Office Supplies/Expenses	2	\$ 7,500.00	\$ 4,500.00	\$ 3,000.00	66.7%	\$ 7,670.67	\$ 14,757.91	
211	100.5.2.09.2321.041.690.0130	Office Supplies/Expense BOE	2	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%	\$ 3,468.29	\$ 5,830.97	
212	100.5.1.03.1000.020.690.0250	Other Supplies - STEAM	1	\$ 1,200.00	\$ 1,080.00	\$ 120.00	11.1%	\$ 1,275.98	\$ -	
213	100.5.2.03.1000.009.690.0250	Software & Software Licenses	2	\$ 175,000.00	\$ 103,500.00	\$ 71,500.00	69.1%	\$ 118,839.45	\$ 116,127.24	Consolidated software license to one account
214	100.5.2.03.1000.020.690.0250	Testing Supplies, District-Wide	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,468.00	
215	100.5.5.03.1000.204.690.0250	TV Studio Supplies	5	\$ 650.00	\$ 675.00	\$ (25.00)	-3.7%	\$ -	\$ -	
216	100.5.5.03.1000.208.690.0250	8th Grade Class Night Supplies	5	\$ 750.00	\$ 540.00	\$ 210.00	38.9%	\$ -	\$ -	
217	100.5.6.18.1000.020.690.0250	Other Supplies, Graduation	6	\$ 3,000.00	\$ 2,250.00	\$ 750.00	33.3%	\$ 1,403.64	\$ 2,123.59	
218	100.5.6.03.1000.202.690.0250	9th Grade Orientation Supplies	6	\$ 150.00	\$ 270.00	\$ (120.00)	-44.4%	\$ -	\$ 145.00	
219	100.5.6.03.1000.205.690.0250	National Honor Society Supplies	6	\$ 750.00	\$ 675.00	\$ 75.00	11.1%	\$ -	\$ 412.50	
220	100.5.6.03.1000.206.690.0250	Academic Awards Supplies	6	\$ 500.00	\$ 540.00	\$ (40.00)	-7.4%	\$ -	\$ 712.28	
221	100.5.1.04.1200.018.690.0250	Other Supplies, Special Education	1	\$ 2,500.00	\$ 900.00	\$ 1,600.00	177.8%	\$ 403.21	\$ 558.39	More in-house students
222	100.5.2.04.1200.018.690.0250	Testing, Special Education	2	\$ 4,000.00	\$ 5,580.00	\$ (1,580.00)	-28.3%	\$ 2,478.34	\$ 2,493.15	Based on current trend
223	100.5.2.04.1200.099.690.0250	Testing Supplies, Collaborative	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 194.88	
224	100.5.6.03.2120.006.690.0250	Other Supplies, Guidance	6	\$ 500.00	\$ 2,970.00	\$ (2,470.00)	-83.2%	\$ 2,033.34	\$ -	
225	100.5.2.20.2134.000.690.0400	Nursing Supplies	2	\$ 4,240.00	\$ 1,800.00	\$ 2,440.00	135.6%	\$ 2,415.47	\$ 1,998.57	
226	100.5.2.05.2611.072.690.0650	Custodian Uniform Allowance	2	\$ 2,500.00	\$ 900.00	\$ 1,600.00	177.8%	\$ 4,942.04	\$ -	
227	100.5.1.05.2620.072.690.0650	Custodial/Maintenance Supplies	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,472.64	
228	100.5.2.05.2620.072.690.0650	Custodial/Maintenance Supplies	2	\$ 55,720.00	\$ 54,000.00	\$ 1,720.00	3.2%	\$ 36,152.04	\$ 81,106.39	
229	100.5.6.05.2620.072.690.0650	Custodial/Maintenance Supplies	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 111.08	
230	100.5.1.18.1000.503.690.1000	Supplies, After School Activities	1	\$ 1,000.00	\$ 900.00	\$ 100.00	11.1%	\$ 80.94	\$ 810.00	
231	100.5.5.18.1000.021.690.1000	Sport Supplies - MS	5	\$ 5,100.00	\$ 3,510.00	\$ 1,590.00	45.3%	\$ 825.04	\$ 330.00	
232	100.5.5.18.1000.022.690.1000	Supp, Boy's Basketball	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 275.62	
233	100.5.5.18.1000.023.690.1000	Supp, Boy's Cross Country	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 187.90	
234	100.5.5.18.1000.025.690.1000	Supp, Boy's Soccer	5	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 268.90	
235	100.5.5.18.1000.503.690.1000	Other Supplies, Clubs	5	\$ 1,500.00	\$ 1,260.00	\$ 240.00	19.0%	\$ -	\$ 314.44	
236	100.5.6.18.1000.503.690.1000	Other Supplies, Clubs	6	\$ 1,000.00	\$ 900.00	\$ 100.00	11.1%	\$ -	\$ 195.48	
237	100.5.6.18.2195.037.690.1000	Athletic Trainer	6	\$ 9,000.00	\$ 12,000.00	\$ (3,000.00)	-25.0%	\$ 3,825.00	\$ 6,550.00	Based on current trend
238	100.5.1.03.1000.009.691.0250	Computer Software	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 157.78	
		Total Supplies		\$ 610,596.68	\$ 536,233.86	\$ 74,362.82	13.9%	\$ 351,557.12	\$ 547,644.01	
		Repairs, Equipment								
239	100.5.1.03.1000.000.702.0730	Repl Equip, Elementary School	1	\$ 3,500.00	\$ -	\$ 3,500.00	0.0%	\$ -	\$ 1,464.95	
240	100.5.2.03.1000.212.702.0730	Repl Equipment, Technology	2	\$ 50,000.00	\$ -	\$ 50,000.00	0.0%	\$ 8,632.86	\$ 29,652.04	
241	100.5.6.03.1000.000.702.0730	Repl Equip, High School	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,147.88	
242	100.5.2.03.2400.063.703.0700	Computer & Network Repairs	2	\$ 15,000.00	\$ 30,000.00	\$ (15,000.00)	-50.0%	\$ 3,246.35	\$ 20,069.66	Based on current trend
243	100.5.0.1.2400.063.703.0700	Repairs, Instructional Equipment	5	\$ 8,450.00	\$ -	\$ 8,450.00	0.0%	\$ 270.00	\$ -	
244	100.5.6.01.2400.053.703.0700	Repairs, Instructional Equipment	6	\$ 2,829.90	\$ 3,475.00	\$ (645.10)	-18.6%	\$ 938.53	\$ -	
245	100.5.6.05.2320.072.704.0700	Repairs, WHS	6	\$ 27,500.00	\$ 30,000.00	\$ (2,500.00)	-8.3%	\$ 31,121.43	\$ 3,850.00	Moved HVAC repair to town
246	100.5.1.05.2620.072.040.0700	Repairs, NSES	1	\$ 27,000.00	\$ 20,000.00	\$ 7,000.00	35.0%	\$ 20,587.75	\$ 1,547.32	Moved HVAC repair to town
247	100.5.6.05.2320.072.040.0700	Repairs, MSHS	6	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 37,551.88	
248	100.5.1.05.2620.072.040.0700	Repairs, Elementary School	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 15,362.29	

NORTH STONINGTON PUBLIC SCHOOL
 BUDGET FOR FISCAL YEAR 2024-2025
 BOARD OF EDUCATION

Line #	Account Code	Description	Loc	Budget FY 25	Budget FY 24	Budget Change	% Change	FY 24 YTD	FY 23 Actual
249	100.5.2.03.1000.000.730.0730	Repl Equip, System-Wide	2	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 707.81
250	100.5.1.03.1000.000.739.1230	New Equipment, Administration	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 161.70
251	100.5.1.03.1000.020.739.1230	New Equipment, Elem. School	1	\$ -	\$ 1,000.00	\$ (1,000.00)	-100.0%	\$ 639.98	\$ 3,098.12
252	100.5.2.03.1000.212.739.1230	New Equipment, Technology	2	\$ 5,000.00	\$ -	\$ 5,000.00	0.0%	\$ 4,267.68	\$ 5,304.49
253	100.5.1.04.1200.018.739.1230	New Equipment, Resource Ctr/Sp. Ed.	1	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 599.99
254	100.5.2.04.1200.018.739.1230	New Equip, Special Education	2	\$ 1,200.00	\$ 500.00	\$ 700.00	140.0%	\$ 1,961.66	\$ 1,687.29
		Total Repairs	\$	\$ 140,479.90	\$ 84,975.00	\$ 55,504.90	65.3%	\$ 71,666.26	\$ 122,205.43
		Dues and Fees							
255	100.5.2.08.2321.039.810.0130	Dues/Memberships, Central Office	2	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%	\$ 7,987.99	\$ 8,260.44
256	100.5.2.09.2321.039.810.0130	Dues/Memberships, Board of Education	2	\$ 12,000.00	\$ 8,000.00	\$ 4,000.00	50.0%	\$ 10,466.00	\$ 10,577.77
257	100.5.1.01.2410.039.890.0250	Dues/Memberships	1	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 586.76	\$ 1,579.92
258	100.5.2.04.2410.039.890.0250	Dues/Memberships-Special Education	2	\$ 4,300.00	\$ 1,700.00	\$ 2,600.00	152.9%	\$ 1,277.93	\$ 2,287.00
259	100.5.5.01.2410.039.890.0250	Dues/Memberships	5	\$ 2,040.00	\$ 1,857.00	\$ 183.00	9.9%	\$ 3,742.00	\$ 6,682.71
260	100.5.5.01.2410.039.890.0250	Dues/Memberships	6	\$ 9,044.00	\$ 23,054.52	\$ (14,010.52)	-60.8%	\$ 16,992.89	\$ 13,404.76
		Total Dues and Fees	\$	\$ 37,394.00	\$ 44,611.52	\$ (7,217.52)	-16.2%	\$ 41,063.56	\$ 42,792.60
		Grand Total	\$	\$ 15,438,918.26	\$ 15,168,084.15	\$ 270,834.11	1.79%	\$ 9,257,134.69	\$ 14,478,321.86
						1.79%			