

# North Stonington Public Schools

## Board of Education Budget 2023-2024



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## **Introduction**

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

## **Vision and Mission**

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

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

## **School Mottos**

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

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

## **BOE Goals**

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

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

## **Recent Initiatives and Impressive Accomplishments**

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

### **North Stonington Elementary School (PreK through Grade 6)**

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

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

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

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

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

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

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

### **Wheeler Budget Highlights:**

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

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

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

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

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

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

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

## **Student Services**

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

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

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

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

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

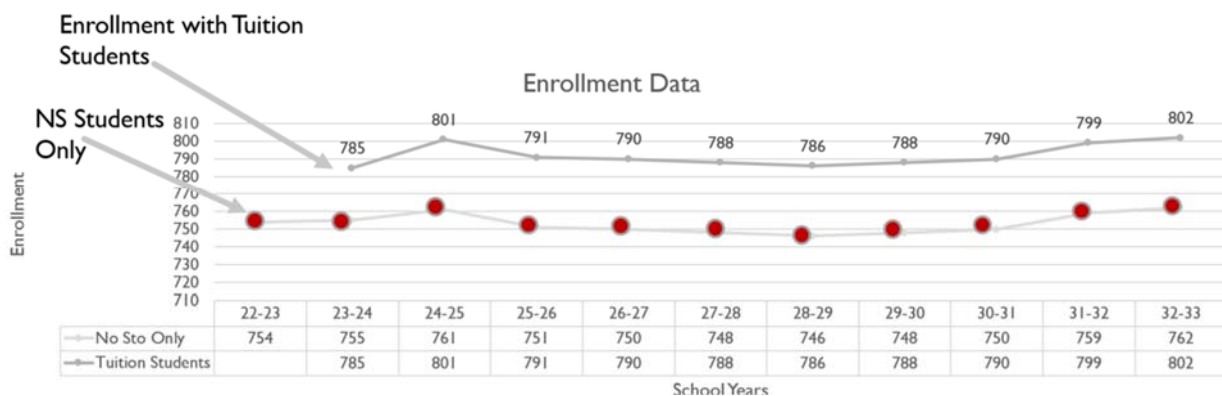
The budget proposal for the student services department in 2023-2024, reflects the need for more counseling and behavioral services (1.0 additional social worker, 1.0 additional special education teacher, 1.0 additional paraprofessional). It also reflects the need to pay paraprofessionals a wage commensurate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

## Alternative Education Program

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

## Enrollment

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



## Budget Challenges and Impact

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

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

## **Essential Improvements to meet BOE Goals**

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

## **Collaboration with the town**

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

### **Non-lapsing Account**

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

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



- Activity Vehicle

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

### **Tuition Revenue for the Town**

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

### **Use of Space**

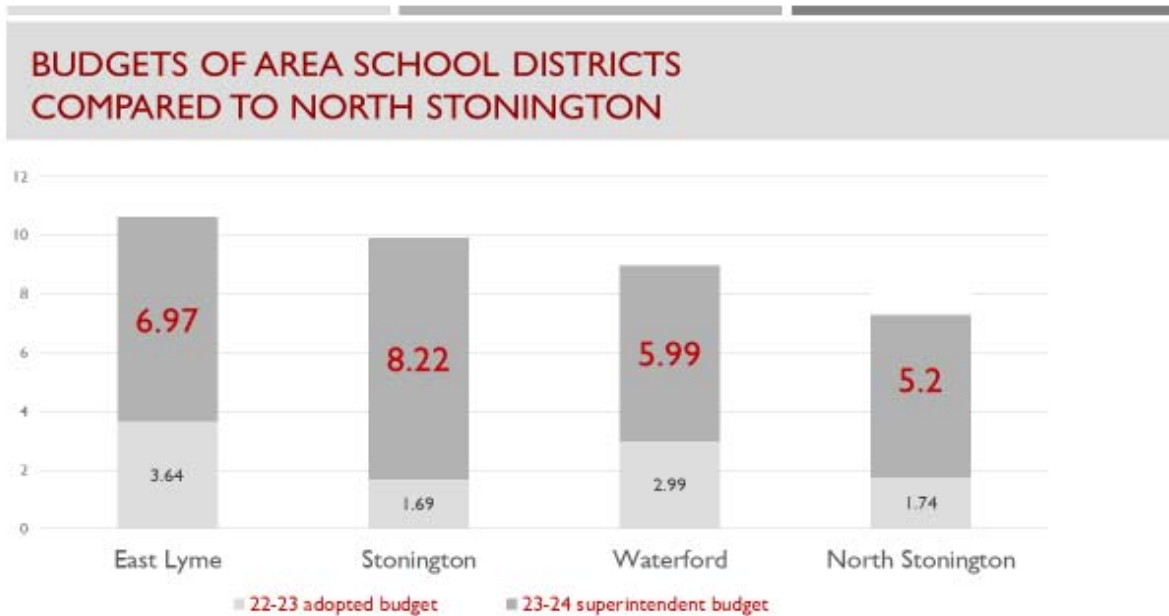
The BOE is fortunate to enjoy a collaborative relationship with the town regarding use of spaces at the old high school building. The central office, information technology office, facilities office, and student services office are all located in the building. Town meetings and BOE meetings both occur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

### **Identification of Efficiencies**

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

## Budget Compared to Area School Districts

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



## Administrative Costs

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

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

## Staffing (2023-2024)

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

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

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

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

## Summary

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

## Budget History

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

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

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

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

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

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

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

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

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



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

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



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

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

**Explanation of detail sheets**

**EXTRA DUTY STIPENDS  
2023-2024**

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

**SPORTS**

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

<b>EXTRA DUTY STIPENDS 2023-2024</b>		<b>For Most Cases Assume Full Social Security</b>	<b>Total Cost</b>	
		<b>Stipend</b>	<b>Security</b>	
Soccer, boys Middle School	M	\$ 2,429	\$ 186	\$ 2,615
Cross Country,girls middle school	M	\$ 2,429	\$ 186	\$ 2,615
Cross Country, boys middle school	M	\$ 2,429	\$ 186	\$ 2,615
			\$ -	\$ -
Basketball, girls Middle School	M	\$ 2,730	\$ 209	\$ 2,939
Basketball, boys Middle School	M	\$ 2,730	\$ 209	\$ 2,939
Cheerleading, Middle School	M	\$ 2,429	\$ 186	\$ 2,615
Softball, girls Middle School	M	\$ 3,340	\$ 256	\$ 3,596
Baseball, boys Middle School	M	\$ 3,340	\$ 256	\$ 3,596
<b>ACADEMICS/CLUBS</b>				
AV Coordinator - Elementary	E	\$ 2,062	\$ 30	\$ 2,092
Elementary Drama Coach	E	\$ 4,122	\$ 315	\$ 4,437
District Data Support	E	\$ 750	\$ 57	\$ 807
PS Report Card Conversion PK-4	E	\$ 1,500	\$ 115	\$ 1,615
Program Supervisor, LA Elementary	E	\$ 3,745	\$ 54	\$ 3,799
Program Supervisor, Math Elementary	E	\$ 3,745	\$ 54	\$ 3,799
Program Supervisor, SpEd Elementary	E	\$ 3,745	\$ 54	\$ 3,799
Google Support Coach	E	\$ 6,000	\$ 87	\$ 6,087
Lead Teacher	E	\$ 4,000	\$ 58	\$ 4,058
Lead Teacher	H	\$ 4,000	\$ 58	\$ 4,058
Program Supervisor, Math	H	\$ 3,745	\$ 54	\$ 3,799
Program Supervisor, English	H	\$ 3,745	\$ 54	\$ 3,799
Program Supervisor, Social Studies	H	\$ 3,745	\$ 54	\$ 3,799
Program Supervisor, Science	H	\$ 3,745	\$ 54	\$ 3,799
Program Supervisor, Unified Arts	H	\$ 3,745	\$ 54	\$ 3,799
Program Supervisor, SpEd Wheeler	H	\$ -	\$ -	\$ -
District Data Support	H	\$ 3,000	\$ 44	\$ 3,044
Athletic Director, High School	H	\$ 7,889	\$ 114	\$ 8,003
Grade 9 Advisor	H	\$ 1,260	\$ 18	\$ 1,278
Grade 10 Advisor	H	\$ 1,260	\$ 18	\$ 1,278
Grade 11 Advisor	H	\$ 1,500	\$ 22	\$ 1,522
Grade 12 Advisor	H	\$ 3,200	\$ 46	\$ 3,246
CPI Team	H	\$ 750	\$ 11	\$ 761
Debate Club Advisor	H	\$ 1,473	\$ 21	\$ 1,494
Studio	H	\$ 3,700	\$ 54	\$ 3,754
Senior Project Coordinator	H	\$ 2,528	\$ 37	\$ 2,565
Drama Club	H	\$ 4,122	\$ 315	\$ 4,437
National Honor Society	H	\$ 744	\$ 11	\$ 755

**EXTRA DUTY STIPENDS  
2023-2024**

**For Most  
Cases  
Assume  
Full  
Social**

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

**Fiscal Services**

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

## Technology Expenses

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

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



**Transportation - M&J Contract**

**Regular Transportation**

**2023-2024**

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

**Special Education**

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

**Homework Club**

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

**Summer School (SPED)**

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

Transportation Summary - M&J

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

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

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



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



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

BOE BUDGET 2023-2034 - Approved 5.15.2023

Location	FY 21-22 Actual	FY 22-23 Budget	FY 23-24 Budget	FY 23 YTD	Budget \$ Change	Budget % Change
<b>Salary &amp; Wages</b>						
1 Salaries: Elementary School Nurse	\$46,675	\$47,585	\$50,080	\$30,451	\$2,495	5.2%
5 Salaries: Middle School Nurse	\$25,141	\$25,467	\$26,809	\$16,619	\$1,342	5.3%
6 Salaries: High School Nurse	\$25,130	\$25,467	\$26,809	\$14,909	\$1,342	5.3%
2 Salaries, Nurse Substitutes	\$0	\$3,093	\$3,000	\$0	-\$93	-3.0%
2 Salaries, Central Office	\$603,703	\$616,813	\$631,386	\$400,826	\$14,573	2.4%
2 Salaries, Administrators - SPED	\$145,258	\$142,824	\$145,680	\$71,412	\$2,856	2.0%
6 Salaries, Administrators - Principal	\$144,934	\$150,180	\$161,080	\$100,124	\$10,901	7.3%
1 Salaries, Administrators - Elem.	\$194,106	\$150,196	\$155,508	\$123,943	\$5,312	3.5%
5 Salaries, Administrators - Asst Principal	\$144,934	\$150,180	\$145,680	\$100,124	-\$4,500	-3.0%
2 Salaries, Summer Reg Ed Teachers	\$15,624	\$19,068	\$20,000	\$20,425	\$932	4.9%
2 Salaries, Speech Therapist	\$132,542	\$136,249	\$150,938	\$68,125	\$14,689	10.8%
2 Salaries, Special Ed Teachers	\$568,575	\$628,037	\$732,859	\$302,098	\$104,822	16.7%
2 Salaries, Sp. Ed teachers Summer School	\$16,329	\$18,533	\$18,000	\$17,845	-\$533	-2.9%
2 Salaries, Regular Ed Teachers	\$4,895,198	\$4,906,145	\$5,188,286	\$2,521,954	\$282,141	5.8%
2 Salaries, Psychologist	\$74,055	\$156,229	\$166,536	\$78,115	\$10,307	6.6%
2 Salaries, Occupational Therapist	\$76,084	\$77,225	\$78,770	\$38,612	\$1,545	2.0%
5 Salaries, Media Specialist MS	\$45,145	\$45,823	\$46,739	\$22,911	\$917	2.0%
6 Salaries, Media Specialist HS	\$45,146	\$45,823	\$46,739	\$22,911	\$917	2.0%
1 Salaries, Media Specialist Elementary	\$72,014	\$75,475	\$78,985	\$44,599	\$3,510	4.7%
6 Salaries, Guidance Add'l Days	\$0	\$3,207	\$3,500	\$0	\$293	9.1%
5 Salaries, Guidance - MS	\$76,195	\$74,975	\$77,412	\$41,645	\$2,438	3.3%
6 Salaries, Guidance - HS	\$76,195	\$74,975	\$77,412	\$39,955	\$2,438	3.3%
1 Salaries, Elementary Homework Club	\$8,063	\$15,624	\$10,000	\$4,651	-\$5,624	-36.0%
1 Salaried, Elementary Enrichment	\$1,197	\$3,654	\$3,500	\$105	-\$154	-4.2%
2 Extra Duty/Coaching Stipends*	\$187,886	\$199,511	252290	\$88,472	\$52,779	26.5%
6 Salaries, Secretarial Overtime, MS/HS	\$1,406	\$1,500	\$1,500	\$107	\$0	0.0%
1 Salaries, Secretarial Overtime, Elem	\$171	\$1,500	\$1,500	\$271	\$0	0.0%
5 Salaries, Secretarial - MS	\$65,668	\$69,284	\$71,596	\$43,181	\$2,313	3.3%
6 Salaries, Secretarial - HS	\$65,643	\$69,284	\$73,096	\$44,650	\$3,813	5.5%
1 Salaries, Secretarial - Elem.	\$52,639	\$54,218	\$56,540	\$36,278	\$2,322	4.3%
2 Salaries, Custodial Overtime	\$30,964	\$39,455	\$20,000	\$12,615	-\$19,455	-49.3%
2 Salaries: Program/Office Aides	\$9,480	\$10,829	\$10,046	\$5,964	-\$783	-7.2%
2 Salaries: Health Room Aide	\$13,933	\$19,243	\$19,767	\$11,858	\$524	2.7%
2 Salaries, Summer School Paraprofessionals	\$3,316	\$5,208	\$5,208	\$5,208	\$0	0.0%
2 Salaries, Sp. Ed. Paraprofessionals	\$309,036	\$357,264	\$353,525	\$200,111	-\$3,739	-1.0%
2 Salaries, Cafeteria Aides	\$15,782	\$12,740	\$10,046	\$7,399	-\$2,694	-21.1%
2 Salaries, Social Worker	\$60,310	\$57,460	\$120,262	\$28,773	\$62,802	109.3%
2 Salaries: Custodial, Buildings & Grounds	\$398,415	\$435,319	\$435,319	\$258,302	\$0	0.0%
5 Per Diem Substitutes - MS	\$18,764	\$34,125	\$46,000	\$17,500	\$11,875	34.8%
6 Per Diem Substitutes - HS	\$18,900	\$34,125	\$46,000	\$29,625	\$11,875	34.8%
1 Per Diem Substitutes - Elementary	\$75,107	\$68,250	\$92,000	\$57,278	\$23,750	34.8%
5 Officials/Constables - MS	\$3,077	\$8,027	\$10,000	\$3,642	\$1,973	24.6%
6 Officials/Constables - HS	\$23,434	\$33,884	\$40,000	\$17,989	\$6,116	18.0%
2 Salaries, Non-Public Nurses	\$17,027	\$17,429	\$15,062	\$20,745	-\$2,367	-13.6%
2 Salaries, Tutors, Reg. Ed.	\$8,675	\$2,000	\$2,000	\$2,903	\$0	0.0%
2 Salaries Tutors - Sp. Ed.	\$420	\$8,300	\$0	\$0	-\$8,300	-100.0%
6 Athletic Trainer	\$7,500	\$12,000	\$12,000	\$2,950	\$0	0.0%
<b>Totals</b>	<b>\$8,819,795</b>	<b>\$9,143,799</b>	<b>\$9,739,466</b>	<b>\$4,978,177</b>	<b>\$595,668</b>	<b>6.5%</b>
Key	1= NSES, 2= District, 5= WMS, 6=WHS					
	* = detail sheet attached					
<b>Benefits</b>						
2 Medical Insurance	\$1,684,380	\$1,643,829	\$1,665,375	\$877,530	\$21,546	1.3%
2 Social Security	\$241,033	\$256,335	\$268,034	\$142,564	\$11,699	4.6%
2 HSA Contributions	\$148,183	\$168,700	\$145,800	\$132,668	-\$22,900	-13.6%
2 Workmans Compensation Insurance	\$88,256	\$103,706	\$95,000	\$64,962	-\$8,706	-8.4%
2 Dental Insurance	\$96,031	\$94,265	\$94,378	\$51,812	\$113	0.1%
2 Employee Retirement	\$69,467	\$82,146	\$80,000	\$27,565	-\$2,146	-2.6%
2 Life Insurance	\$32,921	\$37,167	\$35,000	\$17,057	-\$2,167	-5.8%
2 Course Reimbursement	\$25,000	\$25,000	\$26,000	\$19,600	\$1,000	4.0%

2 Salaries, Insurance Waivers	\$18,567	\$13,500	\$18,000	\$17,100	\$4,500	33.3%
2 Unemployment Compensation	\$2,050	\$15,660	\$15,000	\$1,409	-\$660	-4.2%
2 Eyewear Self Insurance	\$3,068	\$5,000	\$4,000	\$642	-\$1,000	-20.0%
2 125 Benefits Plan Management	\$928	\$1,950	\$1,950	\$0	\$0	0.0%
<b>Total Benefits</b>	<b>\$2,409,884</b>	<b>\$2,447,258</b>	<b>\$2,448,537</b>	<b>\$1,352,908</b>	<b>\$1,279</b>	<b>0.1%</b>
<b>Purchased Services</b>						
2 SPED Purchased Services	\$123,139	\$85,000	\$150,000	\$94,465	\$65,000	76.5%
2 Contract Negotiations	\$0	\$13,014	\$77,983	\$12,727	\$64,969	499.2%
2 Liability Ins. & Employee Bonding Fees	\$34,867	\$35,054	\$35,000	\$32,310	-\$54	-0.2%
2 Innovative Instruction - PD	\$0	\$25,000	\$1,000	\$12,722	-\$24,000	-96.0%
2 Professional Service Consultants	\$20,366	\$25,000	\$25,000	\$2,849	\$0	0.0%
2 Annual Audit	\$11,350	\$15,300	\$19,600	\$0	\$4,300	28.1%
2 Fiscal Services*	\$40,629	\$38,905	\$17,000	\$62,230	-\$21,905	-56.3%
2 Athletic Insurance	\$8,423	\$9,600	\$9,000	\$7,500	-\$600	-6.3%
1 Out of District Workshops	\$0	\$8,515	\$2,000	\$3,842	-\$6,515	-76.5%
6 Out of District Workshops	\$552	\$4,215	\$2,000	\$1,128	-\$2,215	-52.6%
2 Travel/Conferences, Central Office	\$181	\$4,500	\$4,500	\$1,914	\$0	0.0%
2 Prof Dev. Administrators	\$250	\$4,000	\$4,000	\$9,864	\$0	0.0%
5 Travel/Conferences	\$0	\$4,215	\$1,500	\$2,127	-\$2,715	-64.4%
2 E-Rate Consultant	\$5,500	\$2,200	\$2,300	\$2,000	\$100	4.5%
2 Cyber Insurance	\$0	\$15,000	\$0	\$0	-\$15,000	-100.0%
2 Teacher Substitute Management Services	\$28,332	\$25,000	\$0	\$0	-\$25,000	-100.0%
<b>Total Purchased Services</b>	<b>\$273,588</b>	<b>\$314,518</b>	<b>\$350,883</b>	<b>\$245,678</b>	<b>\$36,365</b>	<b>11.6%</b>
<b>Supplies - Cut 10%</b>						
5 8th Grade Class Night Supplies	\$165	\$500	\$540	\$0	\$40	8.0%
6 9th Grade Orientation Supplies	\$0	\$300	\$270	\$145	-\$30	-10.0%
6 Academic Awards Supplies	\$506	\$500	\$540	\$712	\$40	8.0%
5 Awards & Banquets	\$512	\$1,200	\$1,080	\$1,627	-\$120	-10.0%
6 Awards/Banquets	\$4,776	\$5,500	\$4,950	\$829	-\$550	-10.0%
2 Custodial/Maintenance Supplies	\$69,540	\$59,900	\$54,000	\$59,594	-\$5,900	-9.8%
2 Custodian Uniform Allowance	\$3,348	\$0	\$900	\$0	\$900	***
6 Distance Learning	\$0	\$2,000	\$2,700	\$585	\$700	35.0%
1 Instr Supp, Art	\$0	\$2,500	\$4,140	\$2,543	\$1,640	65.6%
5 Instr Supp, Art	\$0	\$2,300	\$2,574	\$3,854	\$274	11.9%
6 Instr Supp, Art	\$868	\$8,900	\$8,829	\$8,369	-\$71	-0.8%
6 Instr Supp, Business Education	\$0	\$0	\$331	\$0	\$331	***
1 Instr Supp, Computer Education	\$0	\$2,800	\$2,970	\$3,164	\$170	6.1%
5 Instr Supp, English	\$0	\$1,575	\$683	\$122	-\$892	-56.7%
6 Instr Supp, English	\$0	\$2,034	\$2,358	\$0	\$324	15.9%
5 Instr Supp, Guidance	\$0	\$250	\$315	\$0	\$65	26.0%
6 Instr Supp, Guidance	\$0	\$250	\$315	\$0	\$65	26.0%
5 Instr Supp, Health	\$0	\$800	\$720	\$0	-\$80	-10.0%
6 Instr Supp, Health	\$0	\$1,015	\$1,098	\$0	\$83	8.2%
1 Instr Supp, Language Arts	\$0	\$19,285	\$12,943	\$19,189	-\$6,342	-32.9%
1 Instr Supp, Mathematics	\$0	\$2,152	\$2,812	\$1,287	\$660	30.7%
5 Instr Supp, Mathematics	\$0	\$88	\$235	\$92	\$147	166.9%
6 Instr Supp, Mathematics	\$0	\$1,553	\$209	\$1,490	-\$1,344	-86.5%
1 Instr Supp, Media Center	\$0	\$569	\$540	\$515	-\$29	-5.1%
6 Instr Supp, Media Center	\$0	\$8,388	\$8,266	\$0	-\$122	-1.5%
5 Instr Supp, Music	\$0	\$1,375	\$1,238	\$1,086	-\$138	-10.0%
6 Instr Supp, Music	\$885	\$1,525	\$1,530	\$1,632	\$5	0.3%
1 Instr Supp, Music -Instrumental & Chorus	\$0	\$1,165	\$1,080	\$1,151	-\$85	-7.3%
1 Instr Supp, Physical Education	\$0	\$1,000	\$900	\$309	-\$100	-10.0%
5 Instr Supp, Physical Education	\$0	\$1,225	\$990	\$690	-\$235	-19.2%
6 Instr Supp, Physical Education	\$0	\$1,225	\$1,103	\$0	-\$123	-10.0%
1 Instr Supp, Pre-K	\$765	\$0	\$3,150	\$0	\$3,150	***
1 Instr Supp, Reading	\$0	\$4,808	\$3,760	\$2,977	-\$1,048	-21.8%
5 Instr Supp, Reading	\$0	\$305	\$417	\$0	\$112	36.7%
1 Instr Supp, School-Wide	\$38,020	\$0	\$22,500	\$11,144	\$22,500	***
5 Instr Supp, School-Wide	\$178	\$0	\$2,846	\$666	\$2,846	***
6 Instr Supp, School-Wide	\$43,065	\$0	\$4,500	\$2,508	\$4,500	***
1 Instr Supp, Science	\$0	\$3,654	\$1,540	\$2,462	-\$2,114	-57.9%
5 Instr Supp, Science	\$0	\$1,557	\$1,508	\$1,243	-\$50	-3.2%



6 Instr Supp, Science	\$0	\$2,026	\$4,095	\$2,669	\$2,069	102.1%
1 Instr Supp, Social Studies	\$0	\$824	\$1,280	\$299	\$456	55.3%
5 Instr Supp, Social Studies	\$0	\$0	\$274	\$0	\$274	***
1 Instr Supp, Special Education	\$2,101	\$1,500	\$11,090	\$2,537	\$9,590	639.3%
5 Instr Supp, Technology Education	\$0	\$3,900	\$3,510	\$1,446	-\$390	-10.0%
6 Instr Supp, Technology Education	\$0	\$8,340	\$5,890	\$5,659	-\$2,450	-29.4%
5 Instr Supp, World Language	\$0	\$519	\$1,624	\$0	\$1,105	212.9%
6 Instr Supp, World Language	\$0	\$1,689	\$900	\$0	-\$789	-46.7%
1 Library Books & Periodicals	\$3,412	\$3,780	\$3,150	\$3,365	-\$630	-16.7%
5 Library Books & Periodicals	\$3,297	\$0	\$0	\$0	\$0	***
5 Medical Supplies	\$509	\$1,000	\$900	\$0	-\$100	-10.0%
6 Medical Supplies	\$720	\$2,000	\$1,800	\$1,324	-\$200	-10.0%
6 National Honor Society Supplies	\$750	\$750	\$675	\$413	-\$75	-10.0%
2 Nursing Supplies	\$3,996	\$2,000	\$1,800	\$525	-\$200	-10.0%
1 Office Supplies	\$3,991	\$3,500	\$3,600	\$5,499	\$100	2.9%
5 Office Supplies	\$668	\$500	\$0	\$1,548	-\$500	-100.0%
6 Office Supplies	\$428	\$500	\$2,568	\$1,196	\$2,068	413.6%
2 Office Supplies, Special Education	\$1,497	\$1,500	\$1,350	\$0	-\$150	-10.0%
2 Office Supplies/Expense BOE	\$22,399	\$7,550	\$4,500	\$4,146	-\$3,050	-40.4%
2 Office Supplies/Expenses	\$5,436	\$4,000	\$4,500	\$6,665	\$500	12.5%
1 Other Supplies - STEAM	\$0	\$0	\$1,080	\$0	\$1,080	***
5 Other Supplies, Clubs	\$0	\$1,400	\$1,260	\$314	-\$140	-10.0%
6 Other Supplies, Clubs	\$0	\$1,000	\$900	\$100	-\$100	-10.0%
6 Other Supplies, Graduation	\$2,788	\$2,500	\$2,250	\$1,723	-\$250	-10.0%
6 Other Supplies, Guidance	\$0	\$0	\$2,970	\$0	\$2,970	***
1 Other Supplies, Special Education	\$8,965	\$1,000	\$900	\$0	-\$100	-10.0%
6 Outside Presentations	\$0	\$1,000	\$1,800	\$0	\$800	80.0%
5 Repairs, Instructional Equipment	\$544	\$1,638	\$0	\$0	-\$1,638	-100.0%
2 Software & Software Licenses*	\$106,305	\$115,036	\$103,500	\$78,766	-\$11,536	-10.0%
6 Sport Supplies - HS	\$20,271	\$12,950	\$11,450	\$396	-\$1,500	-11.6%
5 Sport Supplies - MS	\$1,267	\$3,400	\$3,510	\$1,744	\$110	3.2%
2 Supplies Athletic Field*	\$25,606	\$25,700	\$22,500	\$0	-\$3,200	-12.5%
1 Supplies, After School Activities	\$0	\$1,000	\$900	\$810	-\$100	-10.0%
2 Testing Supplies, District-Wide	\$0	\$3,200	\$0	\$1,458	-\$3,200	-100.0%
2 Testing, Special Education	\$3,751	\$2,000	\$5,580	\$1,414	\$3,580	179.0%
5 Texts, Business Education	\$0	\$255	\$0	\$0	-\$255	-100.0%
6 Texts, Health	\$219	\$0	\$390	\$0	\$390	***
1 Texts, Mathematics	\$0	\$13,202	\$14,490	\$14,115	\$1,288	9.8%
5 Texts, Mathematics	\$431	\$0	\$1,418	\$0	\$1,418	***
6 Texts, Mathematics	\$196	\$0	\$6,885	\$0	\$6,885	***
1 Texts, Reading	\$0	\$1,960	\$0	\$1,089	-\$1,960	-100.0%
5 Texts, Reading	\$458	\$500	\$0	\$0	-\$500	-100.0%
5 Texts, Science	\$0	\$7,187	\$2,552	\$7,955	-\$4,635	-64.5%
6 Texts, Science	\$229	\$2,480	\$1,633	\$1,569	-\$847	-34.1%
5 Texts, Social Studies	\$137	\$0	\$383	\$0	\$383	***
6 Texts,World Language	\$366	\$0	\$495	\$0	\$495	***
5 Tournament Fees	\$160	\$625	\$630	\$320	\$5	0.8%
6 Tournament Fees	\$1,795	\$2,500	\$2,700	\$400	\$200	8.0%
5 TV Studio Supplies	\$0	\$750	\$675	\$0	-\$75	-10.0%
<b>Total Supplies</b>	<b>\$385,321</b>	<b>\$389,359</b>	<b>\$405,734</b>	<b>\$279,448</b>	<b>\$16,375</b>	<b>4.2%</b>
<b>Tuition</b>						
2 Tuition, Special Ed, Public	\$354,568	\$318,224	\$300,000	\$221,593	-\$18,224	-5.7%
2 Tuition, Magnet Schools*	\$15,541	\$49,875	\$49,875	\$52,263	\$0	0.0%
2 Adult Education	\$30,705	\$30,705	\$30,705	\$30,705	\$0	0.0%
2 Tuition, Vocational Agriculture*	\$21,511	\$27,292	\$22,000	\$0	-\$5,292	-19.4%
<b>Total Tuition</b>	<b>\$422,325</b>	<b>\$426,096</b>	<b>\$402,580</b>	<b>\$304,561</b>	<b>-\$23,516</b>	<b>-5.5%</b>
<b>Transportation</b>						
2 Trans, Regular Education*	\$719,880	\$927,181	\$895,632	\$287,958	-\$31,549	-3.4%
2 Trans, Special Education	\$166,030	\$142,899	\$150,000	\$95,110	\$7,101	5.0%
2 Diesel Fuel for School Buses	\$97,792	\$60,000	\$98,000	\$48,085	\$38,000	63.3%
6 Sports Transportation - HS	\$41,748	\$42,046	\$48,565	\$0	\$6,519	15.5%
2 Trans, Co-op sports	\$0	\$20,000	\$20,000	\$24,831	\$0	0.0%
5 Sports Transportation - MS	\$7,505	\$15,078	\$15,000	\$0	-\$78	-0.5%

Total Transportation	\$1,032,954	\$1,207,204	\$1,227,197	\$455,983	\$19,993	1.7%
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**Facilities, Repairs, and Utilites**

1 Natural Gas - Elementary	\$19,185	\$30,000	\$30,000	\$13,726	\$0	0.0%
6 Natural Gas - High School	\$15,119	\$22,500	\$22,500	\$25,626	\$0	0.0%
5 Natural Gas - Middle School	\$15,119	\$22,500	\$22,500	\$0	\$0	0.0%
2 Electricity - Central Office	\$13,073	\$18,816	\$19,000	\$16,070	\$184	1.0%
1 Electricity - Elementary	\$31,868	\$73,424	\$35,000	\$23,685	-\$38,424	-52.3%
6 Electricity - High School	\$54,806	\$38,280	\$60,000	\$28,069	\$21,720	56.7%
5 Electricity - Middle School	\$54,806	\$38,280	\$60,000	\$16,649	\$21,720	56.7%
2 General Building Services*	\$106,308	\$113,350	\$125,000	\$145,833	\$11,650	10.3%
6 Facility/Court Rental	\$750	\$1,000	\$1,000	\$0	\$0	0.0%
2 Lease of Equipment, CO*	\$4,856	\$8,450	\$5,000	\$1,124	-\$3,450	-40.8%
1 Lease of Equipment, Elementary*	\$6,944	\$10,000	\$10,000	\$1,477	\$0	0.0%
6 Lease of Equipment, High School*	\$13,484	\$13,396	\$7,000	\$8,739	-\$6,396	-47.7%
5 Lease of Equipment, Middle School*	\$2,115	\$13,396	\$7,000	\$831	-\$6,396	-47.7%
1 Lease of Equipment, SPED*	\$0	\$185	\$0	\$0	-\$185	-100.0%
2 Brokerage Fees	\$10,000	\$10,000	\$0	\$5,000	-\$10,000	-100.0%
1 Telephone - Elementary	\$9,347	\$12,550	\$12,500	\$6,191	-\$50	-0.4%
2 Telephone - Gymatorium	\$5,269	\$4,800	\$5,000	\$0	\$200	4.2%
6 Telephone - High School	\$12,426	\$7,060	\$8,000	\$10,093	\$941	13.3%
5 Telephone - Middle School	\$12,304	\$7,060	\$7,100	\$6,293	\$41	0.6%
2 Postage	\$2,708	\$1,500	\$3,500	\$4,187	\$2,000	133.3%
5 Field Site Preparation	\$959	\$500	\$1,000	\$0	\$500	100.0%
6 Field Site Preparation	\$7,076	\$5,000	\$7,500	\$1,743	\$2,500	50.0%
6 Repl Equip, High School	\$6,253	\$1,500	\$0	\$717	-\$1,500	-100.0%
2 Computer & Network Repairs	\$29,000	\$40,400	\$30,000	\$13,698	-\$10,400	-25.7%
1 Repairs, Instructional Equipment	\$2,305	\$1,000	\$0	\$0	-\$1,000	-100.0%
6 Repairs, Instructional Equipment	\$749	\$1,638	\$3,475	\$0	\$1,838	112.2%
1 Repairs, NSES*	\$27,608	\$20,150	\$20,000	\$11,128	-\$150	-0.7%
6 Repairs, WHS*	\$70,392	\$23,150	\$30,000	\$22,679	\$6,850	29.6%
2 New Equip, Special Education	\$1,720	\$2,500	\$500	\$372	-\$2,000	-80.0%
1 New Equipment, Elem. School	\$0	\$1,000	\$1,000	\$3,098	\$0	0.0%
<b>Total Facilities</b>	<b>\$536,550</b>	<b>\$543,383</b>	<b>\$533,575</b>	<b>\$367,027</b>	<b>-\$9,808</b>	<b>-1.8%</b>

**Dues and Memberships**

6 Dues/Memberships	\$2,082	\$19,242	\$23,055	\$11,905	\$3,813	19.8%
6 Athletic Dues/Memberships (CIAC/ECC)	\$6,900	\$12,000	\$12,000	\$7,510	\$0	0.0%
2 Dues/Memberships, Board of Education	\$8,356	\$6,975	\$8,000	\$9,935	\$1,025	14.7%
2 Dues/Memberships, Central Office	\$6,939	\$8,205	\$8,000	\$8,730	-\$205	-2.5%
2 NEASC Expenses	\$0	\$3,500	\$3,500	\$0	\$0	0.0%
1 Dues/Memberships	\$0	\$1,000	\$2,000	\$1,580	\$1,000	100.0%
5 Dues/Memberships	\$4,024	\$3,422	\$1,857	\$6,123	-\$1,565	-45.7%
2 Dues/Memberships-Special Education	\$956	\$1,500	\$1,700	\$2,187	\$200	13.3%
<b>Total Dues and Memberships</b>	<b>\$29,257</b>	<b>\$55,844</b>	<b>\$60,112</b>	<b>\$47,970</b>	<b>\$4,268</b>	<b>7.6%</b>

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

<b>Grand Total</b>	<b>\$13,909,674</b>	<b>\$14,527,460</b>	<b>\$15,168,084</b>	<b>\$8,031,753.02</b>	<b>\$640,624</b>	<b>4.41%</b>
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	\$640,624.13	Budget Increase
	\$ (190,345.00)	Additional Tuition
Net Increase	\$ 450,279.13	3.10%

	Budget Amt	Change
Superintendent	\$15,503,639	
BOE Budget	\$15,288,275	(\$215,364)
BOF Budget 1	\$15,088,275	(\$200,000)
BOF Budget 2	\$15,168,084	\$79,809
		(\$120,191) Change from BOE Budget