

The Following Budget was approved by the Board of Finance at their meeting of April 19, 2017 and was recommended to a Town Meeting to be held on Wednesday, May 3, 2017 and approved by machine vote on Saturday May 13, 2017.

**BOARD OF FINANCE**  
**FISCAL 2017/2018 REQUESTED BUDGET**

<b>OPERATIONS</b>		<u># of Mills</u>
Municipal Operations	\$ 9,716,188	6.10
Education Operations	33,426,280	20.98
Medical Insurance Fund	5,952,952	3.74
GASB 45	-	0.00
<b>OPERATING EXPENDITURES</b>	<b>\$ 49,095,421</b>	<b>30.82</b>
Non-tax Revenues	\$ 4,987,191	3.13
Adjustments to Property Taxes	(684,600)	(0.43)
Appropriated from Fund Balance	-	0.00
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 44,792,830</b>	<b>28.12</b>
<b>DEBT SERVICE</b>		
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 2,446,969</b>	<b>1.54</b>
<b>CAPITAL &amp; NONRECURRING</b>		
Municipal Capital Spending	510,085	
Education Capital Spending	148,000	
<b>CAPITAL EXPENDITURES</b>	<b>\$ 658,085</b>	
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 274,085</b>	<b>0.17</b>
<b>TOTAL PROPERTY TAXES</b>	<b>\$ 47,513,883</b>	<b>29.82</b>

TAXABLE GRAND LIST	1,593,090,313
DOLLARS PER MILL	1,593,090
MILL RATE CHANGE	1.14
% MILL RATE CHANGE	3.97%

<b>SUMMARY OF EXPENDITURES</b>	
<b><u>MUNICIPAL EXPENDITURES</u></b>	
Operating Expenditures	\$ 9,716,188
Contribution to Medical Insurance Fund	914,573
Contribution to GASB 45	-
Contribution to Debt Service	154,500
Contribution to Capital & Nonrecurring Fund	126,085
<b>GENERAL FUND</b>	<b>\$ 10,911,346</b>
<b>CAPITAL &amp; NONRECURRING FUND</b>	<b>\$ 510,085</b>
<b>OTHER GOVERNMENTAL FUNDS</b>	<b>\$ 828,051</b>

SHALL the town government expenditures totaling \$10,911,346 from the General Fund and \$510,085 from the capital and nonrecurring funds and \$828,051 from other governmental funds for the fiscal year commencing July 1, 2017 and ending June 30, 2018 be approved?

<b><u>EDUCATION EXPENDITURES</u></b>	
Operating Expenditures	\$ 33,426,280
Contribution to TRB	-
Contribution to GASB 45	-
Contribution to Medical Insurance Fund	5,038,379
Contribution to Debt Service	2,292,469
Contribution to Capital & Nonrecurring Fund	148,000
<b>GENERAL FUND</b>	<b>\$ 40,905,128</b>
<b>CAPITAL &amp; NONRECURRING FUND</b>	<b>\$ 148,000</b>

SHALL the education expenditures totaling \$40,905,128 from the General Fund and \$148,000 from the capital and nonrecurring funds for the fiscal year commencing July 1, 2017

and ending June 30, 2018 be approved?

**BOARD OF FINANCE RECOMMENDED BUDGET**  
**MUNICIPAL OPERATIONS**

	2016/2017 BUDGET	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF REQUESTED BUDGET
<b>Board of Selectmen</b>			
Elected Salaries	102,519	102,619	102,619
Salaries	44,236	45,339	45,339
Grants Administrator	2,000	1,500	1,500
Exam Land Records	14,025	14,325	14,325
Cable Broadcasting Expenses	4,000	4,000	4,000
Materials & Supplies	3,000	3,000	3,000
<b>total \$</b>	<b>169,781 \$</b>	<b>170,783 \$</b>	<b>170,783</b>
<b>Town Clerk</b>			
Town Clerk	67,349	69,027	69,027
Salaries	65,625	69,888	69,888
Indexing & Microfilming	21,000	21,000	21,000
Vital Statistics	400	400	400
Ordinance Update	800	800	800
Materials & Supplies	2,500	2,500	2,500
<b>total \$</b>	<b>157,674 \$</b>	<b>163,615 \$</b>	<b>163,615</b>
<b>Probate</b>			
Facility Fees	2,783	12,274	12,274
<b>Registrars of Voters</b>			
Registrars of Voters	28,743	29,461	29,461
Salaries	17,000	17,000	17,000
Materials & Supplies	15,025	11,800	11,800
<b>total \$</b>	<b>60,768 \$</b>	<b>58,261 \$</b>	<b>58,261</b>
<b>Finance</b>			
Salaries	238,714	240,798	240,798
Materials & Supplies	6,250	6,250	6,250
<b>total \$</b>	<b>244,964 \$</b>	<b>247,048 \$</b>	<b>247,048</b>
<b>Board of Finance</b>			
Salaries	2,323	2,381	2,381
Town Audit	52,000	52,000	52,000
Materials & Supplies	3,000	3,000	3,000
Contingency	33,000	33,000	33,000
<b>total \$</b>	<b>90,323 \$</b>	<b>90,381 \$</b>	<b>90,381</b>
<b>Treasurer</b>			
Treasurer	12,557	12,838	12,838
Materials & Supplies	200	200	200
<b>total \$</b>	<b>12,757 \$</b>	<b>13,038 \$</b>	<b>13,038</b>
<b>Assessor</b>			
Salaries	136,936	138,915	138,915
Audits - Personal Property	22,500	22,500	22,500
Materials & Supplies	5,895	5,895	5,895
<b>total \$</b>	<b>165,331 \$</b>	<b>167,310 \$</b>	<b>167,310</b>
<b>Tax Collector</b>			
Elected Salaries	72,450	74,246	74,246
Salaries	101,920	101,729	101,729
Materials & Supplies	4,100	4,100	4,100
Delinquent Tax Collection Fees	5,000	5,000	5,000
<b>total \$</b>	<b>183,470 \$</b>	<b>185,075 \$</b>	<b>185,075</b>
<b>Board of Assessment Appeal</b>			
Elected Salaries	505	505	505
Salaries	580	595	595
Materials & Supplies	50	50	50
<b>total \$</b>	<b>1,135 \$</b>	<b>1,150 \$</b>	<b>1,150</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**  
**MUNICIPAL OPERATIONS**

	2016/2017 BUDGET	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF REQUESTED BUDGET
<b>Unclassified Payroll &amp; Benefits</b>			
Overtime Contingency	3,000	3,000	3,000
Salary Adjustments	15,000	66,187	66,187
Social Security	293,920	295,577	295,577
Pension	463,000	437,000	437,000
GASB 45	26,000	5,000	-
Unemployment	15,000	15,000	15,000
Workers Compensation	211,950	195,568	195,568
Employee Physicals	2,000	2,500	2,500
Mileage Reimbursement	1,000	1,000	1,000
<b>total \$</b>	<b>1,030,870</b>	<b>\$ 1,020,832</b>	<b>\$ 1,015,832</b>
<b>Professional Services</b>			
LandUse Legal Counsel	10,000	10,000	10,000
Tax/Assessment Legal Counsel	7,500	7,500	7,500
Labor Legal Counsel	15,000	25,000	25,000
General/Other Legal Counsel	35,000	35,000	35,000
Health Code Enforcement	2,000	2,000	2,000
Planning Legal	5,000	5,000	5,000
Zoning Legal	10,000	10,000	10,000
ZBA Legal	10,000	20,000	20,000
Inland Wetlands Legal	5,000	5,000	5,000
Consulting	24,050	24,050	24,050
<b>total</b>	<b>123,550</b>	<b>143,550</b>	<b>143,550</b>
<b>Intergovernmental Agencies</b>			
Ct. Conf of Small Towns	1,000	925	925
HVCEO	13,048	11,145	11,145
Candlewood Lake Authority	-	77,800	77,800
Candlewood Lake Authority Admin C	21,179	-	-
CLA Negative Unassigned Fund	55,621	-	-
Regional Animal Control	75,372	73,895	73,895
Public Transportation	97,046	98,600	98,600
CCM	9,429	9,429	9,429
Household Hazard Waste	6,000	6,000	6,000
<b>total</b>	<b>278,695</b>	<b>277,794</b>	<b>277,794</b>
<b>General Insurance</b>			
Property & Casualty	170,000	168,500	168,500
<b>total \$</b>	<b>170,000</b>	<b>\$ 168,500</b>	<b>\$ 168,500</b>
<b>Business Machines</b>			
Postage Machine Lease	1,000	1,000	1,000
Telephone Maintenance	2,690	2,990	2,990
LAN Maintenance	30,420	36,870	36,870
Copier Maintenance	4,696	4,696	4,696
Systems Administration	47,097	48,129	48,129
Assessor Equipment	15,760	16,714	16,714
Tax Collector Equipment	12,400	11,335	11,335
Finance Equipment	25,250	28,350	28,350
Comm Center Equipment	42,344	42,755	42,755
Police Equipment	13,475	13,587	13,587
Technology	29,785	27,700	27,700
Fire Equipment	2,065	2,065	2,065
Land Use Equipment	8,640	18,660	18,660
Materials & Supplies	3,400	3,400	3,400
Postage	25,000	25,000	25,000
<b>total \$</b>	<b>264,022</b>	<b>\$ 283,251</b>	<b>\$ 283,251</b>
<b>Human Resources</b>			
Business Services	30,000	30,000	30,000
<b>total \$</b>	<b>30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Planning Commission</b>			
Salaries	2,707	2,774	2,774
Materials & Supplies	300	300	300
<b>total \$</b>	<b>3,007</b>	<b>\$ 3,074</b>	<b>\$ 3,074</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**  
**MUNICIPAL OPERATIONS**

	2016/2017 BUDGET	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF REQUESTED BUDGET
<b>Zoning Commission</b>			
Salaries	61,336	61,271	61,271
Regulations Review & Update	4,500	4,500	4,500
Materials & Supplies	2,800	3,500	3,500
<b>total \$</b>	<b>68,636 \$</b>	<b>69,271 \$</b>	<b>69,271</b>
<b>Zoning Board of Appeals</b>			
Salaries	5,625	5,766	5,766
Materials & Supplies	3,500	3,500	3,500
<b>total \$</b>	<b>9,125 \$</b>	<b>9,266 \$</b>	<b>9,266</b>
<b>Utilities</b>			
Fire Companies	55,000	53,500	53,500
Town Properties	213,000	216,915	216,915
Street Lights	15,000	15,000	15,000
Gasoline and Diesel	70,000	60,000	60,000
<b>total \$</b>	<b>353,000 \$</b>	<b>345,415 \$</b>	<b>345,415</b>
<b>Permanent Building Committee</b>			
Salaries	2,209	2,264	2,264
Materials & Supplies	150	150	150
<b>total \$</b>	<b>2,359 \$</b>	<b>2,414 \$</b>	<b>2,414</b>
<b>General Land Use</b>			
Salaries	9,789	10,035	10,035
Materials & Supplies	450	450	450
<b>total \$</b>	<b>10,239 \$</b>	<b>10,485 \$</b>	<b>10,485</b>
<b>Historical Properties Commission</b>			
Materials & Supplies	250	250	250
<b>total \$</b>	<b>250 \$</b>	<b>250 \$</b>	<b>250</b>
<b>Commission of the Youth</b>			
Salaries	512	525	525
Materials & Supplies	488	488	488
<b>total \$</b>	<b>1,000 \$</b>	<b>1,013 \$</b>	<b>1,013</b>
<b>Police</b>			
Regular Salaries	519,664	517,022	517,022
Overtime	82,500	82,500	82,500
Private Duty	20,000	20,000	20,000
Project DARE	1,000	1,000	1,000
Training Overtime	4,000	5,000	5,000
Uniforms	5,500	4,500	4,500
Resident State Troopers	1,235,013	1,370,609	1,446,500
Education & Training	3,000	3,000	3,000
Equipment Maintenance	9,000	10,000	10,000
Materials & Supplies	6,000	6,000	6,000
Vehicle Maintenance	12,000	12,000	12,000
SRO Programs & Supplies	500	400	400
<b>total \$</b>	<b>1,898,178 \$</b>	<b>2,032,031 \$</b>	<b>2,107,922</b>
<b>Communications Center</b>			
Salaries	216,403	223,288	223,288
Overtime	21,593	22,133	22,133
Training-EMD	1,500	1,500	1,500
NW-PSCC	5,446	5,616	5,616
Materials & Supplies	2,500	2,500	2,500
Emergency Notification	5,000	5,000	5,000
<b>total \$</b>	<b>252,442 \$</b>	<b>260,036 \$</b>	<b>260,036</b>
<b>Fire Companies</b>			
Length of Service Program	34,000	35,000	35,000
Physicals	12,500	12,500	12,500
Education & Training	16,000	20,000	20,000
Building Supplies & Repairs	2,650	2,650	2,650
Fire Cos. Maint & Repairs	80,000	80,000	80,000
Dept. Materials & Supplies	70,010	44,700	44,700
Fire Cos. Supplies & Equip.	17,370	19,575	19,575
Portable Equipment	7,000	7,000	7,000
Technology	8,000	8,500	8,500
Hydrants	3,000	3,000	3,000
<b>total \$</b>	<b>250,530 \$</b>	<b>232,925 \$</b>	<b>232,925</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**  
**MUNICIPAL OPERATIONS**

	2016/2017 BUDGET	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF REQUESTED BUDGET
<b>Ambulance / Paramedic</b>			
Contracted Services	515,205	515,205	515,205
<b>total</b>	<b>\$515,205</b>	<b>\$515,205</b>	<b>\$515,205</b>
<b>Fire Marshal</b>			
Salaries	23,109	23,687	23,687
Stipend	-	15,000	15,000
Materials & Supplies	-	4,250	4,250
<b>total \$</b>	<b>\$ 23,109</b>	<b>\$ 42,937</b>	<b>\$ 42,937</b>
<b>Building Inspector</b>			
Salaries	125,790	125,706	125,706
ICC Plan Reviews/Consultants	4,000	5,000	5,000
Materials & Supplies	1,000	1,500	1,500
<b>total \$</b>	<b>\$ 130,790</b>	<b>\$ 132,206</b>	<b>\$ 132,206</b>
<b>Office of Emergency Management</b>			
Salaries	17,402	17,840	17,840
Materials & Supplies	8,000	9,800	9,800
<b>total \$</b>	<b>\$ 25,402</b>	<b>\$ 27,640</b>	<b>\$ 27,640</b>
<b>Public Works</b>			
Salaries	819,583	730,868	730,868
Town Engineer	26,500	27,163	27,163
Seasonal Personnel	5,800	5,800	5,800
Overtime	70,583	72,348	72,348
Uniforms	13,000	13,000	13,000
Disposal Fees	8,500	8,500	8,500
Contracted Services	214,201	312,000	312,000
Road Repair	363,066	-	-
Town Aid/LOCIP	356,934	423,913	423,913
Bldgs & Grnds Mat & Supplies	70,000	70,000	70,000
Highways & Streets Mat & Sup	20,000	20,000	20,000
Snow Materials & Supplies	75,000	75,000	75,000
Safety Committee	300	300	300
Truck/Equipment Maint	100,000	100,000	100,000
<b>total \$</b>	<b>\$ 2,143,467</b>	<b>\$ 1,858,892</b>	<b>\$ 1,858,892</b>
<b>Health</b>			
Salaries	250,541	253,410	253,410
Water Tests	6,750	6,800	6,800
Clinics	200	100	100
Materials & Supplies	2,200	2,250	2,250
<b>total \$</b>	<b>\$ 259,691</b>	<b>\$ 262,560</b>	<b>\$ 262,560</b>
<b>Inland/Wetlands</b>			
Salaries	2,494	2,556	2,556
Fees & Services	2,000	2,000	2,000
Materials & Supplies	1,000	1,000	1,000
<b>total \$</b>	<b>\$ 5,494</b>	<b>\$ 5,556</b>	<b>\$ 5,556</b>
<b>WPCA</b>			
Salaries	552	566	566
Materials & Supplies	900	900	900
<b>total \$</b>	<b>\$ 1,452</b>	<b>\$ 1,466</b>	<b>\$ 1,466</b>
<b>Social Services</b>			
Salaries	55,028	55,028	55,028
TBICO		1,000	1,000
Women's Center	2,000	2,000	2,000
Regional Hospice	1,675	1,675	1,675
Ability Beyond Disability	1,000	1,000	1,000
Regional Homeless Program	3,000	3,000	3,000
Danbury Youth	320	320	320
Veterans Services	250	-	-
Family & Childrens Aid	480	480	480
WeCAHR	500		
Regional Mental Health Board	1,556	1,556	1,556
Materials & Supplies	884	1,134	1,134
<b>total \$</b>	<b>\$ 66,693</b>	<b>\$ 67,193</b>	<b>\$ 67,193</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**  
**MUNICIPAL OPERATIONS**

	2016/2017 BUDGET	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF REQUESTED BUDGET
<b>Senior Services</b>			
Salaries	110,652	117,478	117,478
Materials & Supplies	6,500	6,750	6,750
Recreation Programs	40,000	40,000	40,000
Nutrition Program	3,477	3,684	3,684
<b>total \$</b>	<b>\$ 160,629</b>	<b>\$ 167,912</b>	<b>\$ 167,912</b>
<b>Ball Pond Advisory Comm</b>			
Salaries	495	612	612
Weed Control	7,470	9,470	9,470
<b>total \$</b>	<b>\$ 7,965</b>	<b>\$ 10,082</b>	<b>\$ 10,082</b>
<b>Commission on Aging</b>			
Salaries	2,730	2,798	2,798
Materials & Supplies	900	1,300	1,300
Postage		250	250
<b>total \$</b>	<b>\$ 3,630</b>	<b>\$ 4,348</b>	<b>\$ 4,348</b>
<b>Recreation</b>			
Salaries	56,688	56,732	56,732
<b>total \$</b>	<b>\$ 56,688</b>	<b>\$ 56,732</b>	<b>\$ 56,732</b>
<b>Library</b>			
Salaries	417,349	428,050	428,050
Educational	730	800	800
Automation	16,300	18,100	18,100
Maintenance	1,100	1,475	1,475
Technical Supplies	1,970	1,700	1,700
Books & Materials	40,676	38,701	38,701
Programs	4,700	4,700	4,700
<b>total</b>	<b>482,825</b>	<b>493,526</b>	<b>493,526</b>
<b>Total Municipal Budget</b>	<b>\$ 9,717,928</b>	<b>\$ 9,645,297</b>	<b>\$ 9,716,188</b>
Payroll	\$ 3,842,092	\$ 3,863,747	\$ 3,863,747
Non-Payroll	\$ 5,875,836	\$ 5,781,550	\$ 5,852,441
<b>Decrease in Total Municipal Budget</b>		\$ (72,631)	\$ (1,740)
		-0.75%	-0.02%
<b>Increase in Municipal Payroll</b>		\$ 21,655	\$ 21,655
		0.56%	0.56%
<b>Decrease in Municipal Non-Payroll</b>		\$ (94,286)	\$ (23,395)
		-1.60%	-0.40%

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

	2016 / 2017 VOTER APPROVED BUDGET	2017 / 2018 BOE RECOMMENDED BUDGET	2017 / 2018 BOF RECOMMENDED BUDGET
<b>REGULAR EDUCATION</b>			
<b>Administrators:</b>			
Superintendent & Assistant Superintendent	\$ 360,085	\$ 374,160	\$ 374,160
Business Manager	106,720	110,466	110,466
Principals - Consolidated	275,746	284,643	284,643
Principals - MHHS	278,750	286,643	286,643
Principals - MS	291,019	299,218	299,218
Principals - HS	442,701	451,617	451,617
K-12 Health & Physical Education Coordinator	125,004	129,129	129,129
STEAM Director & Intervention Coordinator	125,264	130,351	130,351
Supervisor of PPS and Director of PPS	260,514	395,820	395,820
Building & Grounds	120,101	123,104	123,104
<b>Total - Administrators</b>	<b>\$ 2,385,904</b>	<b>\$ 2,585,151</b>	<b>\$ 2,585,151</b>
<b>Teachers:</b>			
Consolidated	\$ 2,639,259	\$ 2,810,045	\$ 2,810,045
MHHS	2,759,142	2,811,704	2,811,704
MS	3,242,557	2,910,303	2,910,303
HS	5,087,233	4,841,353	4,841,353
<b>Total - Teachers</b>	<b>\$ 13,728,191</b>	<b>\$ 13,373,405</b>	<b>\$ 13,373,405</b>
<b>Guidance:</b>			
MS	\$ 253,029	\$ 270,008	\$ 270,008
HS	388,327	416,321	416,321
<b>Total - Guidance</b>	<b>\$ 641,356</b>	<b>\$ 686,329</b>	<b>\$ 686,329</b>
<b>Media Library:</b>			
Consolidated	\$ 65,956	\$ 69,714	\$ 69,714
MHHS	60,227	63,658	63,658
MS	92,276	93,199	93,199
HS	93,276	94,199	94,199
<b>Total - Media Library</b>	<b>\$ 311,735</b>	<b>\$ 320,770</b>	<b>\$ 320,770</b>
<b>Secretaries:</b>			
Guidance	\$ 46,956	\$ 46,956	\$ 46,956.00
Board of Education	1,845	2,352	2,352
Central	128,819	155,570	155,570
Consolidated	86,423	86,423	86,423
MHHS	84,059	84,059	84,059
MS	141,161	141,161	141,161
HS	278,154	278,127	278,127
Athletic	20,306	20,306	20,306
Subs, Temps & Overtime	4,000	4,000	4,000
Technology & Curriculum	109,087	109,087	109,087
Special Ed / PPS	133,623	133,623	133,623
Building & Grounds	51,125	51,125	51,125
<b>Total - Secretaries</b>	<b>\$ 1,085,558</b>	<b>\$ 1,112,789</b>	<b>\$ 1,112,789</b>
<b>Cafeteria Aide for Consol./ MHHS / MS / HS</b>			
<b>Total - Consolidated / MHHS/ MS/ HS</b>	<b>\$ 86,734</b>	<b>\$ 78,790</b>	<b>\$ 78,790</b>
<b>Substitute Teachers:</b>			
Permanent Building	\$ 92,820	\$ 103,140	\$ 103,140
Districtwide	224,016	244,920	244,920
<b>Total - Substitute Teachers</b>	<b>\$ 316,836</b>	<b>\$ 348,060</b>	<b>\$ 348,060</b>



**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

	2016 / 2017 VOTER APPROVED BUDGET	2017 / 2018 BOE RECOMMENDED BUDGET	2017 / 2018 BOF RECOMMENDED BUDGET
<b>Athletics and Cultural Activities:</b>			
Cable TV Stipend	\$ 12,324	\$ 12,632	\$ 12,632
Supervisor / Instructional Stipend	171,688	172,463	172,463
Coaches - Athletics MHHS	4,866	4,962	4,962
Coaches - Athletics MS	4,866	4,962	4,962
Coaches - Athletics HS	211,396	216,916	216,916
Lifeguard	-	4,590	4,590
Athletic Trainer	40,000	41,000	41,000
Cultural Activities - Districtwide	14,665	14,956	14,956
Cultural Activities - Consolidated	1,734	1,768	1,768
Cultural Activities - MHHS	10,211	10,400	10,400
Cultural Activities - MS	34,845	35,133	35,133
Cultural Activities - HS	85,303	103,194	103,194
Participation Fees Credit - Activities	(15,000)	(15,000)	(15,000)
<b>Total - Athletics and Cultural Activities</b>	<b>\$ 576,898</b>	<b>\$ 607,976</b>	<b>\$ 607,976</b>
<b>Payroll Adjustment:</b>			
Reg Ed Payroll Adjust	\$ 82,108	\$ 254,483	\$ 254,483
Attrition	\$ -	\$ (125,000)	\$ (125,000)
<b>Total - Reg Payroll Adjustment</b>	<b>\$ 82,108</b>	<b>\$ 129,483</b>	<b>\$ 129,483</b>
<b>Special Ed Teachers:</b>			
Consolidated ELC	\$ 341,232	\$ 453,967	\$ 453,967
ELC Tuition Credit	(180,000)	(154,200)	(154,200)
Consolidated IDEA	233,228	256,106	256,106
IDEA Grant Funding	(233,228)	(256,106)	(256,106)
MHHS	330,799	272,164	272,164
MS	451,342	455,803	455,803
HS	509,828	476,505	476,505
Special Ed Teacher / Coach	60,566	-	-
Special Ed Life Skills Teacher	-	76,042	76,042
District Transition Teacher	-	52,631	52,631
<b>Total - Special Ed Teachers</b>	<b>\$ 1,513,767</b>	<b>\$ 1,632,912</b>	<b>\$ 1,632,912</b>
<b>Behavior Specialists:</b>	\$ 155,803	\$ 155,288	\$ 155,288
<b>Total - Behavior Specialists</b>	<b>\$ 155,803</b>	<b>\$ 155,288</b>	<b>\$ 155,288</b>
<b>Social Workers:</b>			
Consolidated	\$ 94,583	\$ 95,529	\$ 95,529
MHHS	95,983	74,779	74,779
MS	49,524	52,346	52,346
HS	95,583	74,779	74,779
Districtwide	70,749	-	-
<b>Total - Social Workers</b>	<b>\$ 406,422</b>	<b>\$ 297,433</b>	<b>\$ 297,433</b>
<b>Nurses:</b>			
Consolidated	\$ 87,992	\$ 88,801	\$ 88,801
MHHS	48,499	49,711	49,711
MS	78,145	50,991	50,991
HS	52,203	53,508	53,508
<b>Total - Nurses</b>	<b>\$ 266,839</b>	<b>\$ 243,011</b>	<b>\$ 243,011</b>
<b>Psychologists:</b>			
Consolidated	\$ 129,524	\$ 132,538	\$ 132,538
MHHS	95,983	56,935	56,935
MS	58,990	62,350	62,350
HS	94,583	95,529	95,529
<b>Total - Psychologists</b>	<b>\$ 379,080</b>	<b>\$ 347,352</b>	<b>\$ 347,352</b>
<b>Speech / Lang :</b>			
Consolidated	\$ 252,432	\$ 182,002	\$ 182,002
MHHS	93,676	88,801	88,801
MS	54,060	91,001	91,001
HS	36,040	76,345	76,345
<b>Total - Speech / Lang.</b>	<b>\$ 436,208</b>	<b>\$ 438,149</b>	<b>\$ 438,149</b>
<b>Special Ed:</b>			
Summer School Teachers & PPTs	\$ 73,535	\$ 69,465	\$ 69,465
Homebound Tutor / PPS Sec/504	52,000	31,010	31,010
<b>Total - Special Ed</b>	<b>\$ 125,535</b>	<b>\$ 100,475</b>	<b>\$ 100,475</b>

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

	2016 / 2017 VOTER APPROVED BUDGET	2017 / 2018 BOE RECOMMENDED BUDGET	2017 / 2018 BOF RECOMMENDED BUDGET
<b>Special Ed Occupational Therapy/ Physical Therapy:</b>	\$ 266,726	\$ 261,330	\$ 261,330
<b>Total -Special Ed Occupational Therapy/ Physical Therap</b>	<b>\$ 266,726</b>	<b>\$ 261,330</b>	<b>\$ 261,330</b>
<b>Paraprofessionals:</b>			
Consolidated & ELC	\$ 278,937	\$ 335,395	\$ 335,395
IDEA	138,098	138,098	138,098
IDEA Grant Funded	(104,034)	(104,033)	(104,033)
MHHS	255,666	206,228	206,228
MS	219,543	219,543	219,543
HS	189,927	210,500	210,500
Special Friends	32,506	32,506	32,506
Summer School Paraprofessionals	18,265	21,640	21,640
ALC Day Paraprofessional	15,961	15,961	15,961
ALC Day Counselor	21,225	22,434	22,434
Sub Para - Districtwide	50,260	49,610	49,610
<b>Total - Paraprofessionals:</b>	<b>\$ 1,116,354</b>	<b>\$ 1,147,882</b>	<b>\$ 1,147,882</b>
<b>Technology:</b>	\$ 361,598	\$ 362,401	\$ 362,401
<b>Total - Technology</b>	<b>\$ 361,598</b>	<b>\$ 362,401</b>	<b>\$ 362,401</b>
<b>Curriculum &amp; Professional Development:</b>			
Enrichment & Theater Program Coordinator	\$ 62,545	\$ 67,977	\$ 67,977
Staff Development & Curriculum Writing	49,989	49,989	49,989
Secondary Humanities Curriculum & PD	180,000	92,614	92,614
<b>Total - Curriculum &amp; Professional Development:</b>	<b>\$ 292,534</b>	<b>\$ 210,580</b>	<b>\$ 210,580</b>
<b>School Resource Personnel:</b>			
School Safety Advocates	\$ -	\$ 64,000	\$ 64,000
<b>Total - School Resource Personnel:</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>
<b>Building &amp; Grounds:</b>			
Grounds	\$ 128,492	\$ 134,524	\$ 134,524
Maintenance	218,029	225,617	225,617
Custodial	727,040	757,363	757,363
Substitute/Temp/Summer Custodial	106,210	106,210	106,210
Overtime- Operations	74,990	74,990	74,990
<b>Total - Building &amp; Grounds:</b>	<b>\$ 1,254,761</b>	<b>\$ 1,298,704</b>	<b>\$ 1,298,704</b>
<b>Elementary &amp; Secondary Certified:</b>			
Elementary Certified	\$ (88,000)	\$ -	\$ -
Secondary Certified	(186,000)	-	-
<b>Total - Elementary &amp; Secondary Certified</b>	<b>(274,000)</b>	<b>-</b>	<b>-</b>
<b>Subtotal - Payroll Prior to BOF Reduction</b>	<b>25,516,947</b>	<b>25,802,270</b>	<b>25,802,270</b>
<b>Less; BOF Payroll Reduction</b>	<b>\$ (650,000)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Payroll includes BOF Reduction</b>	<b>\$ 24,866,947</b>	<b>\$ 25,802,270</b>	<b>\$ 25,802,270</b>
<b>Non-Payroll</b>			
<b>4 Schools - Consolidated, MHHS, MS, HS</b>			
Field Trips	\$ 9,720	\$ 12,553	\$ 12,553
Postage	5,100	4,200	4,200
Printing	4,725	4,553	4,553
Conf/Travel - Instructional	4,640	19,384	19,384
Conf/Travel - Principal	1,575	1,725	1,725
Instructional Supplies	241,519	260,458	260,458
Mags/Subs - Instructional	5,767	5,481	5,481
Texts/Workbooks	71,807	77,829	77,829
Library Books / E-books	27,630	28,514	28,514
Office Supplies	10,821	12,790	12,790
Instructional Equipment	21,488	25,736	25,736
Dues/Fees - Instructional	117,407	114,742	114,742
Dues/Fees - Principal	1,072	17,840	17,840
Rep / Maint - Instructional	15,075	13,495	13,495
Transportation - Parent Conf.	188	97	97
Other Prof - Technical	3,635	2,600	2,600
Postage - Guidance	549	549	549
Supplies - Guidance	3,559	1,448	1,448
Supplies - Graduation	3,961	4,276	4,276
Furniture	2,912	1,606	1,606

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

	<b>2016 / 2017 VOTER APPROVED BUDGET</b>	<b>2017 / 2018 BOE RECOMMENDED BUDGET</b>	<b>2017 / 2018 BOF RECOMMENDED BUDGET</b>
Accreditation	6,000	9,490	9,490
<b>Total - 4 Schools - Consolidated, MHHS, MS, HS</b>	<b>\$ 559,150</b>	<b>\$ 619,366</b>	<b>\$ 619,366</b>

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

	2016 / 2017 VOTER APPROVED BUDGET	2017 / 2018 BOE RECOMMENDED BUDGET	2017 / 2018 BOF RECOMMENDED BUDGET
<b>Interscholastic Athletics:</b>			
Interscholastic Athletics	\$ 271,314	\$ 277,016	\$ 277,016
Participation Fees / Gate Receipts	(89,000)	(86,000)	(86,000)
<b>Total - Interscholastic Athletics</b>	<b>\$ 182,314</b>	<b>\$ 191,016</b>	<b>\$ 191,016</b>
<b>Central Office:</b>			
Conf /Travel BOE /Superintendent	\$ 5,502	\$ 5,304	\$ 5,304
Dues / Fees BOE/Central Office	41,741	40,985	40,985
Legal Counsel	67,300	66,315	66,315
Postage -Central Office	1,060	955	955
Printing	5,049	5,249	5,249
Purchased NF Services	283,676	292,632	292,632
Purchased Prof. Services	21,670	38,474	38,474
<b>Total - Central Office</b>	<b>\$ 425,998</b>	<b>\$ 449,914</b>	<b>\$ 449,914</b>
<b>District Wide:</b>			
FICA / Medicare	\$ 638,219	\$ 631,546	\$ 631,546
Pension	282,644	311,460	311,460
Tuition Reimbursement.	20,000	18,500	18,500
Unemployment Insurance	29,160	20,026	20,026
Workers Comp	253,624	299,000	299,000
Property/Casualty Insurance	259,420	258,419	258,419
Vo-ag Tuition	63,936	40,932	40,932
Tuition - Magnet School	32,112	33,896	33,896
Misc. District Wide	84,120	83,873	83,873
<b>Total - District Wide</b>	<b>\$ 1,663,235</b>	<b>\$ 1,697,652</b>	<b>\$ 1,697,652</b>
<b>Technology:</b>			
Curriculum Integration	\$ 15,849	\$ 15,400	\$ 15,400
Rep/ Maint. Technology	38,830	39,920	39,920
Internet Provider	6,000	18,000	18,000
Technology Supplies	30,065	30,630	30,630
Software - System Wide	118,716	127,641	127,641
Equipment - Technology	126,273	194,290	194,290
<b>Total - Technology</b>	<b>\$ 335,733</b>	<b>\$ 425,881</b>	<b>\$ 425,881</b>
<b>Transportation:</b>			
Pupil	\$ 1,151,400	\$ 1,222,433	\$ 1,222,433
Vo-AG	32,460	34,200	34,200
Diesel-Fuel	104,120	100,275	100,275
<b>Total - Transportation</b>	<b>\$ 1,287,980</b>	<b>\$ 1,356,908</b>	<b>\$ 1,356,908</b>
<b>Business Machines:</b>			
Copiers	\$ 151,565	\$ 149,671	\$ 149,671
Postage Machines	5,880	5,880	5,880
<b>Total - Business Machines</b>	<b>\$ 157,445</b>	<b>\$ 155,551</b>	<b>\$ 155,551</b>
<b>Utilities:</b>			
Telephone	\$ 51,850	\$ 50,727	\$ 50,727
Electricity	615,825	598,860	598,860
Propane	20,479	18,348	18,348
Fuel Oil	204,075	197,400	197,400
Gasoline	7,330	6,850	6,850
<b>Total - Utilities:</b>	<b>\$ 899,559</b>	<b>\$ 872,185</b>	<b>\$ 872,185</b>
<b>Curriculum &amp; Staff Development</b>			
	\$ 194,157	\$ 234,164	\$ 234,164
<b>Total - Curriculum &amp; Staff Development</b>	<b>\$ 194,157</b>	<b>\$ 234,164</b>	<b>\$ 234,164</b>
<b>Building &amp; Grounds:</b>			
Rep / Maint Building	\$ 102,020	\$ 125,893	\$ 125,893
Rep / Maint Grounds	6,175	5,962	5,962
Maint - Treatment Plant	46,898	48,954	48,954
Serv. Contracts - Buildings	202,733	203,133	203,133
Serv. Contracts - Grounds	61,035	81,570	81,570
Projects - Buildings	59,000	61,500	61,500
Projects - Grounds	4,500	3,720	3,720
Conference / Travel	4,463	4,040	4,040
Building/ Custodial/ Grounds/Supplies	86,175	86,542	86,542
Equip-Cust / Maint / Grou	13,429	4,425	4,425
Dues/ Fees Cust./Maint	480	545	545
<b>Total - Building &amp; Grounds:</b>	<b>\$ 586,908</b>	<b>\$ 626,284</b>	<b>\$ 626,284</b>

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

	<b>2016 / 2017 VOTER APPROVED BUDGET</b>	<b>2017 / 2018 BOE RECOMMENDED BUDGET</b>	<b>2017 / 2018 BOF RECOMMENDED BUDGET</b>
<b>Administrative/Central Office SPED &amp; PPS:</b>	\$ 140,469	\$ 139,861	\$ 139,861
<b>Total -Administrative/Central Office SPED &amp; PPS</b>	<b>\$ 140,469</b>	<b>\$ 139,861</b>	<b>\$ 139,861</b>

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

	2016 / 2017 VOTER APPROVED BUDGET	2017 / 2018 BOE RECOMMENDED BUDGET	2017 / 2018 BOF RECOMMENDED BUDGET
<b>Contracted Services SPED &amp; PPS:</b>	\$ 103,314	\$ 97,152	\$ 97,152
<b>Total - Contracted Services SPED &amp; PPS</b>	<b>\$ 103,314</b>	<b>\$ 97,152</b>	<b>\$ 97,152</b>
<b>Out Of District Tuition SPED:</b>			
In State Summer	60,017	74,051	74,051
Vocational Training	3,800	4,500	4,500
In State Public	324,240	211,652	211,652
In State Private	374,012	409,195	409,195
Out Of State Private	87,573	96,045	96,045
<b>Total - Out Of District Tuition SPED</b>	<b>\$ 849,642</b>	<b>\$ 795,443</b>	<b>\$ 795,443</b>
<b>Transportation SPED:</b>			
In District	\$ 256,380	\$ 263,670	263,670
Field Trips	562	550	550
Out of District	339,148	308,628	308,628
Summer	57,231	59,576	59,576
<b>Total - Transportation SPED</b>	<b>\$ 653,321</b>	<b>\$ 632,424</b>	<b>\$ 632,424</b>
<b>Building Special Education Costs:</b>			
Special Ed Testing & Instructional Supplies	\$ 16,359	\$ 24,181	24,181
<b>Total - Building Special Education Costs</b>	<b>\$ 16,359</b>	<b>\$ 24,181</b>	<b>\$ 24,181</b>
<b>Other District PPS Programs (PREK -12):</b>	\$ 18,638	\$ 20,180	20,180
<b>Total -Other District PPS Programs (PREK -12)</b>	<b>\$ 18,638</b>	<b>\$ 20,180</b>	<b>\$ 20,180</b>
<b>Total Non-Payroll</b>	<b>\$ 8,074,222</b>	<b>\$ 8,338,162</b>	<b>\$ 8,338,162</b>
<b>BOF Cuts to be Allocated</b>	\$ -	\$ -	\$ (714,152)
<b>Total Education Budget</b>	<b>\$ 32,941,168</b>	<b>\$ 34,140,432</b>	<b>\$ 33,426,280</b>
 <b>NON-OPERATING BUDGET</b>			
<i>Health Insurance</i>	\$ 5,238,316	\$ 5,221,511	\$ 5,038,379
<i>GASB-45 Contribution</i>	\$ 261,957	\$ 252,035	\$ -
<i>Debt Service</i>	\$ 2,518,453	\$ 2,452,069	\$ 2,292,469
<i>Capital Expenditure / Contribution</i>	\$ 540,000	\$ 487,000	\$ 148,000
<b>TOTAL EDUCATION BUDGET</b>	<b>\$ 41,499,894</b>	<b>\$ 42,553,047</b>	<b>\$ 40,905,128</b>
<i>Total Dollar Change</i>		\$ 1,053,153	\$ (1,647,919)
<i>Total Percentage Change</i>		2.54%	-3.87%

**BOARD OF FINANCE RECOMMENDED BUDGET  
MUNICIPAL & SCHOOL DEBT SERVICE**

	2016/2017 BUDGET	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF RECOMMENDED BUDGET
<b>Municipal Debt</b>			
Bond Fees			
Sr. Center/Fire App - principal	107,310	107,310	107,310
Sr. Center / Fire App - interest	50,140	47,190	47,190
<b>Subtotal Town</b>	<b>\$ 157,450</b>	<b>\$ 154,500</b>	<b>\$ 154,500</b>
<b>BOE Debt</b>			
School Project 2009 - princPart 1&2	1,227,690	1,187,690	1,187,690
School Project 2009 -inter- Part 1&2	531,614	252,929	252,929
School Project 09-11 Refinance - interest		282,550	282,550
98 School Improvement - principal	100,000	100,000	100,000
98 School Improvement - interest	12,125	7,300	7,300
99 Consolidated School - principal	265,000	265,000	265,000
99 Consolidated School - interest	46,375	33,125	33,125
06 School Projects - principal	290,000	285,000	285,000
06 School Projects - interest	45,650	38,475	38,475
<b>Unallocated Debt Service Reduction</b>		-	<b>(159,600)</b>
<b>Subtotal BOE</b>	<b>\$ 2,518,454</b>	<b>\$ 2,452,069</b>	<b>\$ 2,292,469</b>
<b>Total Supported by TAXES</b>	<b>\$ 2,675,904</b>	<b>\$ 2,606,569</b>	<b>\$ 2,446,969</b>
<b>Decrease in Total Supported by Taxes</b>		<b>\$ (69,335)</b>	<b>\$ (228,935)</b>
		<b>-2.59%</b>	<b>-8.56%</b>

	2016/2017 BUDGET	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF RECOMMENDED BUDGET
<b>Revenues:</b>			
Supported by TAXES	691,853	613,085	274,085
Recreation Programs Fund	119,000	119,000	119,000
Communication Tower Revenue	230,000	255,000	255,000
Town Clerk Document Fees	10,000	10,000	10,000
<b>Total Revenues</b>	<b>1,050,853</b>	<b>997,085</b>	<b>658,085</b>
<b>Expenditures:</b>			
Town Properties Capital	0	15,000	15,000
Tax Reval	44,800	44,800	44,800
Business Machines & Equipment	18,000	22,050	22,050
Recreation Capital	30,000	0	0
Fire Department Capital	156,053	228,235	228,235
BOE Capital	540,000	487,000	148,000
PWD Trucks/Equip	207,000	190,000	190,000
Police Cars & Equipment	25,000	0	0
Public Works Bridge & Drainage Program	30,000	10,000	10,000
<b>Total Expenditures</b>	<b>\$ 1,050,853</b>	<b>\$ 997,085</b>	<b>\$ 658,085</b>
<b>Decrease in Total Capital Spending</b>		<b>\$ (53,768)</b>	<b>\$ (392,768)</b>
		<b>-5.12%</b>	<b>-37.38%</b>

	2016/2017 BUDGET	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF RECOMMENDED BUDGET
<b>Revenues:</b>			
Supported by TAXES	6,160,641	6,169,294	5,952,952
Employee Contributions	1,345,000	1,345,000	1,345,000
	<b>\$ 7,505,641</b>	<b>\$ 7,514,294</b>	<b>\$ 7,297,952</b>
<b>Expenditures:</b>			
Claims & Premiums Paid - Health	6,949,535	6,696,291	6,696,291
Contributions to H S A	650,000	650,000	650,000
Premiums Paid - Non-health	150,000	166,592	166,592
Affordable Care Act Fees	15,000	1,814	1,814
	<b>\$ 7,764,535</b>	<b>\$ 7,514,697</b>	<b>\$ 7,514,697</b>
<b>Beginning Fund Balance</b>	<b>\$ 3,150,043</b>	<b>\$ 3,709,377</b>	<b>\$ 3,709,377</b>
<b>Claims Reserve</b>	<b>\$ 402,000</b>	<b>\$ 413,000</b>	<b>\$ 413,000</b>
<b>Ending Fund Balance</b>	<b>\$ 2,489,149</b>	<b>\$ 3,295,974</b>	<b>\$ 3,079,632</b>

*Increase /Decrease in Total Supported by Taxes -*        \$        8,653    \$        (207,689)



**BOARD OF FINANCE RECOMMENDED BUDGET  
NON-TAX REVENUE**

	<b>2016/2017 ESTIMATED BUDGET</b>	<b>2017/2018 SELECTMEN REQUESTED BUDGET</b>	<b>2017/2018 BOF REQUESTED BUDGET</b>
<b>Property Taxes</b>			
Interest/Lien Fees	170,500	172,000	172,000
Motor Vehicle Supplemental	350,000	375,000	375,000
total \$	\$ 520,500	\$ 547,000	\$ 547,000
<b>Licenses &amp; Permits</b>			
Health	27,000	35,000	35,000
Zoning Board of Appeals	6,000	6,000	6,000
Zoning	28,000	24,000	24,000
Building	150,000	150,000	150,000
Inland Wetlands	5,000	5,000	5,000
Public Works Fees	300	1,000	1,000
Enviro Enforcement	4,500	5,000	5,000
Other Licenses & Permits	6,000	6,000	6,000
total \$	\$ 226,800	\$ 232,000	\$ 232,000
<b>Intergovernmental</b>			
Town Aid	276,641	276,666	276,666
Aid to Elderly Relief	90,000	90,000	90,000
Judicial	2,783	2,866	2,866
PILOT - State Property	128	12,821	12,821
Veterans Exemption	16,000	20,000	20,000
Public Library	1,090	-	-
LOCIP	80,317	147,247	147,247
Pequot	29,199	29,901	29,901
Emergency Mgmt Perf Grant	7,056	5,000	5,000
Municipal Aid Funding	414,970	414,970	414,970
Municipal Revenue Sharing	1,149	-	-
School Construction Grant	31,921	30,770	30,770
Education ECS	4,252,170	543,196	543,196
Special Education ECS		1,236,958	1,236,958
Transportation	39,712	-	-
Special Education	225,490	199,539	199,539
Adult Education			
total \$	\$ 5,468,626	\$ 3,009,934	\$ 3,009,934
<b>Local Revenues</b>			
Town Ordinance Fines	500	-	-
Interest Income	200,000	215,000	215,000
Real Estate Conveyance	175,000	200,000	200,000
Town Clerk Receipts	100,000	100,000	100,000
Police Private Duty	20,000	20,000	20,000
EMS/Paramedic Billings	225,000	275,000	275,000
Student Tuition	562,132	320,257	320,257
Telephone Line Access	25,000	25,000	25,000
Senior Center Recreation Fees	28,000	28,000	28,000
Other Local Revenue	5,000	5,000	5,000
Town Engineer	10,000	10,000	10,000
total \$	\$ 1,350,632	\$ 1,198,257	\$ 1,198,257
Close out PY Encumb			
<b>Total Non-Tax Revenue</b>	\$ 7,566,558	\$ 4,987,191	\$ 4,987,191
<b>Decrease in Total Non-Tax Revenue</b>		\$ (2,579,367)	\$ (2,579,367)
		-34.09%	-34.09%

**Estimated Revenues & Expenses - Other Governmental Funds  
Fiscal Year 2017-2018**

<b>Fund</b>	<b>Revenue</b>	<b>Expenses</b>	<b>Transfers Out</b>	<b>Net</b>
Recreation Programs	510,401	357,135	119,000	34,266
Drop Off Center	115,554	132,086	-	(16,532)
Dog Fund	3,250	1,500	-	1,750
Communication Tower Fund	244,564	15,000	255,000	(25,436)
Municipal Water System	25,050	21,130	-	3,920
User Surcharges	237,200	147,000	-	90,200
Preschool Program	154,200	154,200	-	-
<b>Total</b>				
<b>Other Governmental Funds</b>	<b>1,290,219</b>	<b>828,051</b>	<b>374,000</b>	<b>88,168</b>