

The following Budget was approved by the Board of Finance at their meeting of April 4, 2018 and was recommended to a Town Meeting to be held on Thursday, April 26, 2018 and approved by machine vote on Saturday, May 5, 2018.

BOARD OF FINANCE
FISCAL 2018/2019 REQUESTED BUDGET

OPERATIONS		<u># of Mills</u>
Municipal Operations	\$ 10,689,731	6.68
Education Operations	34,780,587	21.72
Medical Insurance Fund	6,100,000	3.81
OPERATING EXPENDITURES	\$ 51,570,318	32.21
Non-tax Revenues	\$ 6,683,197	4.17
Adjustments to Property Taxes	(704,000)	(0.44)
To be raised by PROPERTY TAXES	\$ 45,591,121	28.48
DEBT SERVICE		
To be raised by PROPERTY TAXES	\$ 2,444,607	1.53
CAPITAL & NONRECURRING		
Municipal Capital Spending	931,170	
Education Capital Spending	480,000	
CAPITAL EXPENDITURES	\$ 1,411,170	
To be raised by PROPERTY TAXES	\$ 932,170	0.58
TOTAL PROPERTY TAXES	\$ 48,967,898	30.58

TAXABLE GRAND LIST	1,601,085,031
DOLLARS PER MILL	1,601,085
MILL RATE CHANGE	0.76
% MILL RATE CHANGE	2.55%

SUMMARY OF EXPENDITURES	
<u>MUNICIPAL EXPENDITURES</u>	
Operating Expenditures	\$ 10,689,731
Contribution to Medical Insurance Fund	833,260
Contribution to Debt Service	151,280
Contribution to Capital & Nonrecurring Fund	452,170
GENERAL FUND	\$ 12,126,441
CAPITAL & NONRECURRING FUND	\$ 931,170
OTHER GOVERNMENTAL FUNDS	\$ 826,159

SHALL the town government expenditures totaling \$12,126,441 from the General Fund and \$931,170 from the capital and nonrecurring funds and \$826,159 from other governmental funds for the fiscal year commencing July 1, 2018 and ending June 30, 2019 be approved?

<u>EDUCATION EXPENDITURES</u>	
Operating Expenditures	\$ 34,780,587
Contribution to Medical Insurance Fund	5,266,740
Contribution to Debt Service	2,293,327
Contribution to Capital & Nonrecurring Fund	480,000
GENERAL FUND	\$ 42,820,654
CAPITAL & NONRECURRING FUND	\$ 480,000

SHALL the education expenditures totaling \$42,820,654 from the General Fund and \$480,000 from the capital and nonrecurring funds for the fiscal year commencing July 1, 2018 and ending June 30, 2019 be approved?

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2017/2018 BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
Board of Selectmen			
Elected Salaries	102,619	105,082	105,082
Salaries	45,339	46,579	46,579
Exam Land Records	14,325	1,500	1,500
Cable Broadcasting Expenses	4,000	14,325	14,325
Grants Administrator	1,500	4,000	4,000
Materials & Supplies	3,000	3,000	3,000
total \$	170,783 \$	174,486 \$	174,486
Town Clerk			
Town Clerk	69,027	70,848	70,848
Salaries	69,888	70,598	70,598
Indexing & Microfilming	21,000	21,000	21,000
Vital Statistics	400	200	200
Ordinance Update	800	800	800
Materials & Supplies	2,500	2,700	2,700
total \$	163,615 \$	166,146 \$	166,146
Probate			
Facility Fees	12,274	6,860	6,860
Registrars of Voters			
Registrars of Voters	29,461	30,198	30,198
Salaries	17,000	17,000	17,000
Materials & Supplies	11,800	11,000	11,000
total \$	58,261 \$	58,198 \$	58,198
Finance			
Salaries	240,798	236,090	236,090
Materials & Supplies	6,250	6,250	6,250
total \$	247,048 \$	242,340 \$	242,340
Board of Finance			
Salaries	2,381	2,441	2,441
Town Audit	52,000	54,000	54,000
Materials & Supplies	3,000	3,000	3,000
Contingency	33,000	15,000	15,000
total \$	90,381 \$	74,441 \$	74,441
Treasurer			
Treasurer	12,838	13,024	13,024
Materials & Supplies	200	-	-
total \$	13,038 \$	13,024 \$	13,024
Assessor			
Salaries	138,915	141,197	141,197
Audits - Personal Property	22,500	22,500	22,500
Materials & Supplies	5,895	7,395	7,395
total \$	167,310 \$	171,092 \$	171,092
Tax Collector			
Elected Salaries	74,246	76,087	76,087
Salaries	101,729	101,729	101,729
Delinquent Tax Collection Fees	5,000	5,000	5,000
Materials & Supplies	4,100	4,100	4,100
total \$	185,075 \$	186,916 \$	186,916

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2017/2018 BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
Board of Assessment Appeal			
Elected Salaries	505	550	550
Salaries	595	610	610
Materials & Supplies	50	100	100
total \$	1,150 \$	1,260 \$	1,260
Unclassified Payroll & Benefits			
Overtime Contingency	3,000	3,000	3,000
Salary Adjustments	66,187	134,663	134,663
Social Security	295,577	305,468	317,916
Pension	437,000	451,000	478,894
OPEB	-	5,000	-
Unemployment	15,000	15,000	15,000
Workers Compensation	195,568	185,000	185,000
Employee Physicals	2,500	3,000	3,000
Mileage Reimbursement	1,000	1,000	1,000
total \$	1,015,832 \$	1,103,131 \$	1,138,473
Professional Services			
LandUse Legal Counsel	10,000	5,000	5,000
Tax/Assessment Legal Counsel	7,500	7,500	7,500
Labor Legal Counsel	25,000	35,000	35,000
General/Other Legal Counsel	35,000	35,000	35,000
Health Code Enforcement	2,000	7,000	7,000
Planning Legal	5,000	5,000	5,000
Zoning Legal	10,000	10,000	10,000
ZBA Legal	20,000	20,000	20,000
Inland Wetlands Legal	5,000	5,000	5,000
Consulting	24,050	3,000	3,000
total	143,550	132,500	132,500
Intergovernmental Agencies			
Ct. Conf of Small Towns	925	925	925
WESTCOG	11,145	9,242	9,242
Candlewood Lake Authority	77,800	79,900	79,900
Regional Animal Control	73,895	76,000	76,000
CCM	9,429	10,000	10,000
Public Transportation	98,600	99,100	99,100
Household Hazard Waste	6,000	15,000	15,000
total	277,794	290,167	290,167
General Insurance			
Property & Casualty	168,500	170,000	170,000
total \$	168,500 \$	170,000 \$	170,000
Business Machines			
Postage Machine Lease	1,000	1,000	1,000
Telephone Maintenance	2,990	2,990	2,990
LAN Maintenance	36,870	43,465	43,465
Copier Maintenance	4,696	4,650	4,650
Systems Administration	48,129	49,321	49,321
Assessor Equipment	16,714	16,987	16,987
Tax Collector Equipment	11,335	11,371	11,371
Finance Equipment	28,350	29,200	29,200
Comm Center Equipment	42,755	42,937	42,937
Police Equipment	13,587	15,425	15,425
Technology	27,700	25,330	25,330
Fire Marshal Equipment	-	4,600	4,600
Fire Equipment	2,065	2,065	2,065
Land Use Equipment	18,660	8,600	8,600
Materials & Supplies	3,400	3,400	3,400
Postage	25,000	25,000	25,000
total \$	283,251 \$	286,341 \$	286,341

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2017/2018 BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
Human Resources			
Business Services	30,000	30,000	30,000
total \$	30,000	\$ 30,000	\$ 30,000
Planning Commission			
Salaries	2,774	2,843	2,843
Materials & Supplies	300	3,000	3,000
total \$	3,074	\$ 5,843	\$ 5,843
Zoning Commission			
Salaries	61,271	61,319	61,319
Regulations Review & Update	4,500	4,500	4,500
Materials & Supplies	3,500	3,800	3,800
total \$	69,271	\$ 69,619	\$ 69,619
Zoning Board of Appeals			
Salaries	5,766	5,910	5,910
Materials & Supplies	3,500	3,500	3,500
total \$	9,266	\$ 9,410	\$ 9,410
Utilities			
Fire Companies	53,500	56,670	56,670
Town Properties	216,915	229,292	229,292
Street Lights	15,000	16,000	16,000
Gasoline and Diesel	60,000	70,250	70,250
total \$	345,415	\$ 372,212	\$ 372,212
Permanent Building Committee			
Salaries	2,264	2,321	2,321
Materials & Supplies	150	150	150
total \$	2,414	\$ 2,471	\$ 2,471
General Land Use			
Salaries	10,035	14,663	14,663
Materials & Supplies	450	450	450
total \$	10,485	\$ 15,113	\$ 15,113
Historical Properties Commission			
Materials & Supplies	250	250	250
total \$	250	\$ 250	\$ 250
Commission of the Youth			
Salaries	525	-	-
Materials & Supplies	488	1,000	1,000
total \$	1,013	\$ 1,000	\$ 1,000
Police			
Regular Salaries	517,022	510,520	510,520
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	5,000	5,000	5,000
SRO Overtime	-	-	162,720
Uniforms	4,500	4,500	4,500
Resident State Troopers	1,446,500	1,446,500	1,538,438
Education & Training	3,000	3,000	3,000
Equipment Maintenance	10,000	10,000	10,000
Materials & Supplies	6,000	6,000	6,000
Vehicle Maintenance	12,000	12,000	12,000
SRO Programs & Supplies	400	400	400
total \$	2,107,922	\$ 2,101,420	\$ 2,356,078

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2017/2018	2018/2019	2018/2019
	BUDGET	SELECTMEN REQUESTED BUDGET	BOF RECOMMENDED BUDGET
Communications Center			
Salaries	223,288	224,046	224,046
Overtime	22,133	22,133	22,133
Training-EMD	1,500	1,500	1,500
NW-PSCC	5,616	5,500	5,616
Materials & Supplies	2,500	2,500	2,500
Emergency Notification	5,000	5,000	5,000
total \$	260,036 \$	260,679 \$	260,795
Fire Companies			
Salaries - Grant Writer		2,500	2,500
Length of Service Program	35,000	35,000	35,000
Physicals	12,500	12,500	12,500
Education & Training	20,000	20,000	20,000
Building Supplies & Repairs	2,650	2,760	2,760
Fire Cos. Maint & Repairs	80,000	91,400	91,400
Dept. Materials & Supplies	44,700	39,700	39,700
Fire Cos. Supplies & Equip.	19,575	17,885	17,885
Portable Equipment	7,000	6,000	6,000
Technology	8,500	9,000	9,000
Hydrants	3,000	3,000	3,000
total \$	232,925 \$	239,745 \$	239,745
Ambulance / Paramedic			
Contracted Services	515,205	568,788	568,788
total	\$515,205	\$568,788	\$568,788
Fire Marshal			
Salaries	23,687	43,000	43,000
Stipend	15,000	-	-
Materials & Supplies	4,250	4,250	4,250
total \$	42,937 \$	47,250 \$	47,250
Building Inspector			
Salaries	125,706	125,656	125,656
ICC Plan Reviews/Consultants	5,000	3,000	3,000
Materials & Supplies	1,500	3,500	3,500
total \$	132,206 \$	132,156 \$	132,156
Office of Emergency Management			
Salaries	17,840	18,284	18,284
Materials & Supplies	9,800	9,800	9,800
total \$	27,640 \$	28,084 \$	28,084
Public Works			
Salaries	730,868	731,268	731,268
Town Engineer	27,163	50,000	50,000
Seasonal Personnel	5,800	5,945	5,945
Overtime	72,348	72,348	72,348
Uniforms	13,000	13,000	13,000
Disposal Fees	8,500	8,500	8,500
Contracted Services	312,000	312,000	312,000
Equipment Lease	-	10,000	10,000
Road Repair	-	500,000	500,000
Town Aid/LOCIP	423,913	370,369	370,369
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
total \$	1,858,892 \$	2,338,730 \$	2,338,730

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2017/2018 BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
Health			
Salaries	253,410	256,594	256,594
Clinics	100	100	100
Water Tests	6,800	7,000	7,000
Materials & Supplies	2,250	4,400	4,400
total \$	262,560	\$ 268,094	\$ 268,094
Inland/Wetlands			
Salaries	2,556	2,620	2,620
Fees & Services	2,000	2,000	2,000
Materials & Supplies	1,000	1,000	1,000
total \$	5,556	\$ 5,620	\$ 5,620
WPCA			
Salaries	566	580	580
Materials & Supplies	900	900	900
total \$	1,466	\$ 1,480	\$ 1,480
Social Services			
Salaries	55,028	64,128	64,128
Women's Center	2,000	2,000	2,000
Regional Hospice	1,675	1,800	1,800
Ability Beyond Disability	1,000	1,000	1,000
Regional Homeless Program	3,000	3,100	3,100
Danbury Youth	320	320	320
Family & Childrens Aid	480	600	600
WeCAHR	-	700	700
Regional Mental Health Board	1,556	1,556	1,556
TBICO	1,000	1,000	1,000
New Fairfield Prevention Council	-	750	750
Materials & Supplies	1,134	3,235	3,235
total \$	67,193	\$ 80,189	\$ 80,189
Senior Services			
Salaries	117,478	127,106	127,106
Materials & Supplies	6,750	6,750	6,750
Nutrition Program	3,684	2,985	2,985
Programs	40,000	40,000	40,000
total \$	167,912	\$ 176,841	\$ 176,841
Ball Pond Advisory Comm			
Salaries	612	628	628
Weed Control	9,470	9,470	9,470
total \$	10,082	\$ 10,098	\$ 10,098
Commission on Aging			
Salaries	2,798	2,869	2,869
Materials & Supplies	1,550	1,705	1,705
total \$	4,348	\$ 4,574	\$ 4,574

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

		2017/2018		2018/2019		2018/2019
		BUDGET		SELECTMEN		BOF
				REQUESTED		RECOMMENDED
				BUDGET		BUDGET
Recreation						
Salaries		56,732		56,777		56,777
	total \$	56,732	\$	56,777	\$	56,777
Library						
Salaries		428,050		430,794		430,794
Educational		800		800		800
Automation		18,100		18,100		18,100
Maintenance		1,475		1,475		1,475
Technical Supplies		1,700		1,700		1,700
Books & Materials		38,701		38,701		38,701
Programs		4,700		4,700		4,700
	total	493,526		496,270		496,270
Total Municipal Budget	\$	9,716,188	\$	10,399,615	\$	10,689,731
	Payroll	\$ 3,863,747	\$	3,993,049	\$	4,155,769
	Non-Payroll	\$ 5,852,442	\$	6,406,567	\$	6,533,962
<i>Increase in Total Municipal Budget</i>			\$	683,427	\$	973,543
				7.03%		10.02%
<i>Increase in Municipal Payroll</i>			\$	129,302	\$	292,022
				3.35%		7.56%
<i>Increase in Municipal Non-Payroll</i>			\$	554,125	\$	681,520
				9.47%		11.65%

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2017 / 2018 VOTER APPROVED BUDGET	2018 / 2019 BOE REQUESTED BUDGET	2018 / 2019 BOF RECOMMENDED BUDGET
REGULAR EDUCATION			
Administrators:			
Superintendent & Assistant Superintendent	\$ 374,160	\$ 378,863	\$ 378,863
Business Manager	110,466	113,504	113,504
Principals - Consolidated	284,643	293,840	293,840
Principals - MHHS	286,643	282,114	282,114
Principals - MS	299,218	307,780	307,780
Principals - HS	451,617	465,599	465,599
K-12 Health & Physical Education Coordinator	129,129	133,845	133,845
Director of Math, Science, & Interventions	130,351	135,131	135,131
Supervisor of PPS and Director of PPS	395,820	412,504	412,504
Building & Grounds	123,104	126,182	126,182
Total - Administrators	\$ 2,585,151	\$ 2,649,362	\$ 2,649,362
Teachers:			
Consolidated	\$ 2,673,828	\$ 2,834,959	\$ 2,834,959
MHHS	2,811,704	2,842,473	2,842,473
MS	2,850,063	3,083,904	3,083,904
HS	4,841,353	4,899,347	4,899,347
Total - Teachers	\$ 13,176,948	\$ 13,660,683	\$ 13,660,683
Guidance:			
MS	\$ 270,008	\$ 278,657	\$ 278,657
HS	416,321	418,226	418,226
Total - Guidance	\$ 686,329	\$ 696,883	\$ 696,883
Media Library:			
Consolidated	\$ 69,714	\$ 73,867	\$ 73,867
MHHS	63,658	67,488	67,488
MS	93,199	94,634	94,634
HS	94,199	95,364	95,364
Total - Media Library	\$ 320,770	\$ 331,353	\$ 331,353
Secretaries:			
Guidance	46,956	\$ 51,825	\$ 51,825
Board of Education	2,352	2,705	2,705
Central	136,778	140,198	140,198
Consolidated	86,423	93,575	93,575
MHHS	84,059	93,100	93,100
MS	141,161	150,430	150,430
HS	278,127	301,741	301,741
Athletic	20,306	20,915	20,915
Subs, Temps & Overtime	4,000	26,384	26,384
Technology & Curriculum	109,087	87,874	87,874
Special Ed / PPS	133,623	140,185	140,185
Building & Grounds	51,125	54,462	54,462
Total - Secretaries	\$ 1,093,997	\$ 1,163,394	\$ 1,163,394
Cafeteria Aide for Consol./ MHHS / MS / HS			
Total - Consolidated / MHHS/ MS/ HS	\$ 78,790	\$ 72,911	\$ 72,911
Substitute Teachers:			
Permanent Building	\$ 103,140	\$ 108,600	\$ 108,600
Districtwide	229,420	222,375	222,375
Total - Substitute Teachers	\$ 332,560	\$ 330,975	\$ 330,975

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2017 / 2018 VOTER APPROVED BUDGET	2018 / 2019 BOE REQUESTED BUDGET	2018 / 2019 BOF RECOMMENDED BUDGET
Athletics and Cultural Activities:			
Cable TV Stipend	\$ 12,632	\$ 12,632	\$ 12,632
Supervisor / Instructional Stipend	172,463	174,519	174,519
Coaches - Athletics MHHS	4,962	5,040	5,040
Coaches - Athletics MS	4,962	5,040	5,040
Coaches - Athletics HS	216,916	221,485	221,485
Lifeguard	4,590	4,590	4,590
Athletic Trainer	41,000	42,025	42,025
Cultural Activities - Districtwide	14,956	15,185	15,185
Cultural Activities - Consolidated	1,768	1,795	1,795
Cultural Activities - MHHS	10,400	10,455	10,455
Cultural Activities - MS	35,133	32,906	32,906
Cultural Activities - HS	103,194	89,474	89,474
Participation Fees Credit - Activities	(15,000)	(15,000)	(15,000)
Total - Athletics and Cultural Activities	\$ 607,976	\$ 600,146	\$ 600,146
Payroll Adjustment:			
Reg Ed Payroll Adjust	\$ 84,461	\$ 67,080	\$ 67,080
Attrition	(125,000)	(150,000)	(150,000)
Unappropriated Salary Funds	-	\$ (150,000)	\$ (150,000)
Total - Reg Payroll Adjustment	\$ (40,539)	\$ (232,920)	\$ (232,920)
Special Ed Teachers:			
Consolidated ELC	\$ 453,967	\$ 474,848	\$ 474,848
ELC Tuition Credit	(154,200)	(168,900)	(168,900)
Consolidated IDEA	256,106	275,214	275,214
IDEA Grant Funding	(256,106)	(275,214)	(275,214)
MHHS	272,164	281,078	281,078
MS	455,803	461,435	461,435
HS	476,505	521,793	521,793
Special Ed Life Skills Teacher	76,042	139,769	139,769
Total - Special Ed Teachers	\$ 1,580,281	\$ 1,710,023	\$ 1,710,023
Behavior Specialists:			
Total - Behavior Specialists	\$ 155,288	\$ 159,558	\$ 159,558
Social Workers:			
Consolidated	\$ 95,529	\$ 96,723	\$ 96,723
MHHS	74,779	77,299	77,299
MS	52,346	54,109	54,109
HS	74,779	77,299	77,299
Total - Social Workers	\$ 297,433	\$ 305,430	\$ 305,430
Nurses:			
Consolidated	\$ 88,801	\$ 90,911	\$ 90,911
MHHS	49,711	51,078	51,078
MS	50,991	52,393	52,393
HS	53,508	54,979	54,979
Total - Nurses	\$ 243,011	\$ 249,361	\$ 249,361
Psychologists:			
Consolidated	\$ 132,538	\$ 96,446	\$ 96,446
MHHS	56,935	60,324	60,324
MS	62,350	66,065	66,065
HS	95,529	96,723	96,723
Total - Psychologists	\$ 347,352	\$ 319,558	\$ 319,558

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2017 / 2018 VOTER APPROVED BUDGET	2018 / 2019 BOE REQUESTED BUDGET	2018 / 2019 BOF RECOMMENDED BUDGET
Speech / Lang :			
Consolidated	\$ 182,002	\$ 184,276	\$ 184,276
MHHS	88,801	89,911	89,911
MS	91,001	92,138	92,138
HS	76,345	80,894	80,894
Total - Speech / Lang.	\$ 438,149	\$ 447,219	\$ 447,219
Special Ed:			
Summer School Teachers	\$ 69,465	\$ 74,585	\$ 74,585
Homebound Tutor / PPS Sec/504	31,010	31,010	31,010
Total - Special Ed	\$ 100,475	\$ 105,595	\$ 105,595
Special Ed Occupational Therapy/ Physical Therapy	\$ 261,330	\$ 259,755	\$ 259,755
Total -Special Ed Occupational Therapy/ Physical Therapy	\$ 261,330	\$ 259,755	\$ 259,755
Paraprofessionals:			
Consolidated & ELC	335,395	\$ 347,262	\$ 347,262
IDEA	138,098	154,615	154,615
IDEA Grant Funded	(104,033)	(154,615)	(154,615)
MHHS	206,228	196,906	196,906
MS	219,543	207,923	207,923
HS	210,500	263,791	263,791
Special Friends	15,213	29,724	29,724
Summer School Paraprofessionals	21,640	22,567	22,567
ALC Day Paraprofessional	15,961	16,933	16,933
ALC Day Counselor	22,434	23,190	23,190
Substitute Paraprofessionals - Districtwide	44,610	44,610	44,610
Total - Paraprofessionals:	\$ 1,125,589	\$ 1,152,906	\$ 1,152,906
Technology:	\$ 362,401	\$ 345,102	\$ 345,102
Total - Technology	\$ 362,401	\$ 345,102	\$ 345,102
Curriculum & Professional Development:			
Enrichment & Theater Program Coordinator	\$ 67,977	\$ 72,048	\$ 72,048
Staff Development & Curriculum Writing	49,989	50,854	50,854
Curriculum & PD Implementer	92,614	96,774	96,774
Total - Curriculum & Professional Development:	\$ 210,580	\$ 219,676	\$ 219,676
School Resource Personnel:			
School Safety Advocates	\$ -	\$ 64,000	\$ -
Total - School Resource Personnel:	\$ -	\$ 64,000	\$ -
Building & Grounds:			
Grounds	\$ 134,524	\$ 138,197	\$ 138,197
Maintenance	225,617	229,992	229,992
Custodial	757,363	786,922	786,922
Substitute/Temporary/Summer Custodial	81,210	83,005	83,005
Overtime- Operations	74,990	64,620	64,620
Total - Building & Grounds:	\$ 1,273,704	\$ 1,302,736	\$ 1,302,736
Total - Payroll	25,237,575	25,913,706	25,849,706

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2017 / 2018 VOTER APPROVED BUDGET	2018 / 2019 BOE REQUESTED BUDGET	2018 / 2019 BOF RECOMMENDED BUDGET
Non-Payroll			
4 Schools - Consolidated, MHHS, MS & HS			
Field Trips	\$ 12,553	\$ 13,486	\$ 13,486
Postage	4,200	3,700	3,700
Printing	4,553	3,574	3,574
Conferences/Travel - Instructional	19,384	22,283	22,283
Conferences/Travel - Principal	1,725	3,175	3,175
Instructional Supplies	260,458	241,836	241,836
Mags/Subscriptions - Instructional	5,481	4,691	4,691
Texts/Workbooks	77,829	90,435	90,435
Library Books/E-books	28,514	28,810	28,810
Office Supplies	12,790	10,649	10,649
Instructional Equipment	25,736	43,716	43,716
Dues/Fees - Instructional	114,742	127,831	127,831
Dues/Fees - Principal	17,840	33,914	33,914
Repairs/Maintenance - Instructional	13,495	14,640	14,640
Transportation - Parent Conferences	97	199	199
Other Prof - Technical	2,600	3,330	3,330
Postage - Guidance	549	549	549
Supplies - Guidance	1,448	1,334	1,334
Supplies - Graduation	4,276	8,214	8,214
Furniture	1,606	5,014	5,014
Accreditation	9,490	32,912	32,912
Total - 4 Schools - Consolidated, MHHS, MS & HS	\$ 619,366	\$ 694,292	\$ 694,292
Interscholastic Athletics:			
Interscholastic Athletics	\$ 277,016	\$ 296,445	\$ 296,445
Participation Fees/Gate Receipts	(86,000)	(83,000)	(83,000)
Total - Interscholastic Athletics	\$ 191,016	\$ 213,445	\$ 213,445
Central Office:			
Conf /Travel BOE/Superintendent	\$ 5,304	\$ 5,154	\$ 5,154
Dues/Fees BOE/Central Office	40,985	38,924	38,924
Legal Counsel	41,315	53,755	53,755
Postage -Central Office	955	749	749
Printing	5,249	5,406	5,406
Purchased NF Services	292,632	290,299	290,299
Purchased Professional Services	38,474	37,574	37,574
Total - Central Office	\$ 424,914	\$ 431,861	\$ 431,861
District Wide:			
FICA/Medicare	\$ 631,546	\$ 645,022	\$ 645,022
Pension	311,460	328,751	328,751
Tuition Reimb.	18,500	20,000	20,000
Unemployment Insurance	20,026	42,875	42,875
Workers Comp	277,583	281,877	281,877
Property/Casualty Insurance	258,419	257,496	257,496
Vo-ag Tuition	40,932	34,110	34,110
Tuition - Magnet School	33,896	34,200	34,200
Misc. District Wide	83,244	59,534	59,534
Total - District Wide	\$ 1,675,606	\$ 1,703,865	\$ 1,703,865
Technology:			
Curriculum Integration	\$ 15,400	\$ 16,000	\$ 16,000
Repairs/Maintenance Technology	39,920	34,100	34,100
Internet Provider	18,000	6,000	6,000
Technology Supplies	30,630	108,030	108,030
Software - System Wide	127,641	153,481	153,481
Equipment - Technology	161,250	88,300	88,300
Total - Technology	\$ 392,841	\$ 405,911	\$ 405,911

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2017 / 2018 VOTER APPROVED BUDGET	2018 / 2019 BOE REQUESTED BUDGET	2018 / 2019 BOF RECOMMENDED BUDGET
Transportation:			
Pupil	\$ 1,222,433	\$ 1,307,629	\$ 1,307,629
Vo-AG	34,200	34,780	34,780
Diesel-Fuel	100,275	109,585	109,585
Total - Transportation	\$ 1,356,908	\$ 1,451,994	\$ 1,451,994
Business Machines:			
Copiers	\$ 149,671	\$ 147,649	\$ 147,649
Postage Machines	5,880	5,880	5,880
Total - Business Machines	\$ 155,551	\$ 153,529	\$ 153,529
Utilities:			
Telephone	\$ 50,727	\$ 53,136	\$ 53,136
Electricity	598,860	619,810	619,810
Propane	18,348	20,410	20,410
Fuel Oil	194,565	221,550	221,550
Gasoline	6,850	5,041	5,041
Total - Utilities:	\$ 869,350	\$ 919,947	\$ 919,947
Curriculum & Staff Development	\$ 234,164	\$ 305,339	\$ 305,339
Total - Curriculum & Staff Development	\$ 234,164	\$ 305,339	\$ 305,339
Building & Grounds:			
Repairs/Maintenance Building	\$ 125,893	\$ 121,216	\$ 121,216
Repairs/Maintenance Grounds	5,962	7,988	7,988
Maintenance - Treatment Plant	48,954	49,387	49,387
Service Contracts - Buildings	203,133	216,843	216,843
Service Contracts - Grounds	81,570	81,615	81,615
Projects - Buildings	61,500	71,893	71,893
Projects - Grounds	3,720	4,020	4,020
Conference/Travel	4,040	4,041	4,041
Building/Custodial/Grounds Supplies	86,542	82,568	82,568
Equipment-Custodial/Maintenance/Grounds	4,425	1,665	1,665
Dues/Fees Custodial/Maintenance	545	750	750
Total - Building & Grounds:	\$ 626,284	\$ 641,986	\$ 641,986
Administrative/Central Office SPED & PPS:	\$ 92,696	\$ 202,649	\$ 202,649
Total -Administrative/Central Office SPED & PPS	\$ 92,696	\$ 202,649	\$ 202,649
Contracted Services SPED & PPS:	\$ 77,152	\$ 105,652	\$ 105,652
Total - Contracted Services SPED & PPS	\$ 77,152	\$ 105,652	\$ 105,652
Out Of District Tuition SPED:			
In State Summer	74,051	86,930	86,930
Vocational Training	4,500	-	-
In State Public	211,652	290,792	290,792
In State Private	409,195	525,516	525,516
Out Of State Private	96,045	53,364	53,364
Total - Out Of District Tuition SPED	\$ 795,443	\$ 956,602	\$ 956,602
Transportation SPED:			
In-District	\$ 263,670	292,282	292,282
Field Trips	550	1,850	1,850
Out of District	308,628	326,510	326,510
Summer	59,576	78,203	78,203
Total - Transportation SPED	\$ 632,424	\$ 698,845	\$ 698,845
Building Special Education Costs:			
Special Ed Testing & Instructional Supplies	\$ 24,181	24,254	24,254
Total - Building Special Education Costs	\$ 24,181	\$ 24,254	\$ 24,254

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2017 / 2018 VOTER APPROVED BUDGET	2018 / 2019 BOE REQUESTED BUDGET	2018 / 2019 BOF RECOMMENDED BUDGET
Other District PPS Programs (PREK -12):	\$ 20,810	20,710	20,710
Total -Other District PPS Programs (PREK -12)	\$ 20,810	\$ 20,710	\$ 20,710
Total Non-Payroll	\$ 8,188,706	\$ 8,930,881	\$ 8,930,881
Total Education Operating Budget	\$ 33,426,281	\$ 34,844,587	\$ 34,780,587
 NON-OPERATING BUDGET			
<i>Health Insurance</i>	\$ 5,038,379	\$ 5,038,379	\$ 5,266,740
<i>OPEB Contribution</i>	\$ -	\$ 252,035	\$ -
<i>Debt Service</i>	\$ 2,292,469	\$ 2,293,327	\$ 2,293,327
<i>Capital Expenditure / Contribution</i>	\$ 148,000	\$ 480,000	\$ 480,000
TOTAL EDUCATION BUDGET	\$ 40,905,128	\$ 42,908,328	\$ 42,820,654
<i>Total Dollar Change</i>		\$ 2,003,200	\$ 1,915,526
<i>Total Percentage Change</i>		4.90%	4.68%

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

	2017/2018 BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
Municipal Debt			
Bond Fees			
Sr. Center/Fire App - principal	107,310	107,310	107,310
Sr. Center / Fire App - interest	47,190	43,970	43,970
Subtotal Town	\$ 154,500	\$ 151,280	\$ 151,280
BOE Debt			
School Project 2009 - princPart 1&2	1,187,690	1,067,690	1,067,690
School Project 2009 -inter- Part 1&2	252,929	242,274	242,274
School Project 09-11 Refinance - interest	282,550	282,550	282,550
98 School Improvement - principal	100,000	100,000	100,000
98 School Improvement - interest	7,300	2,438	2,438
99 Consolidated School - principal	265,000	265,000	265,000
99 Consolidated School - interest	33,125	19,875	19,875
06 School Projects - principal	285,000	285,000	285,000
06 School Projects - interest	38,475	28,500	28,500
Unallocated Debt Service Reduction	(159,600)	-	-
Subtotal BOE	\$ 2,292,469	\$ 2,293,327	\$ 2,293,327
Total Supported by TAXES	\$ 2,446,969	\$ 2,444,607	\$ 2,444,607
Decrease in Total Supported by Taxes		\$ (2,362)	\$ (2,362)
		-0.10%	-0.10%

**BOARD OF FINANCE RECOMMENDED BUDGET
CAPITAL & NONRECURRING FUND**

	2017/2018 BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
Revenues:			
Supported by TAXES	274,085	932,170	932,170
Recreation Programs Fund	119,000	119,000	119,000
Communication Tower Revenue	255,000	350,000	350,000
Town Clerk Document Fees	10,000	10,000	10,000
Total Revenues	658,085	1,411,170	1,411,170
Expenditures:			
Town Properties Capital	15,000	108,000	108,000
Town Properties Furniture	-	2,200	2,200
Tax Reval	44,800	44,800	44,800
Business Machines & Equipment	22,050	-	-
Recreation Capital	-	85,000	85,000
Fire Department Capital	228,235	224,670	224,670
Paramedic Capital	-	21,500	21,500
BOE Capital	148,000	480,000	480,000
PWD Trucks/Equip	190,000	230,000	230,000
Public Works Bridge & Drainage Program	10,000	190,000	190,000
Health Department	-	25,000	25,000
Total Expenditures	\$ 658,085	\$ 1,411,170	\$ 1,411,170
Increase in Total Capital Spending		\$ 753,085	\$ 753,085
		114.44%	114.44%

**BOARD OF FINANCE RECOMMENDED BUDGET
MEDICAL INSURANCE FUND**

	2017/2018 BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
<i>Revenues:</i>			
Supported by TAXES	5,952,952	5,968,332	6,100,000
Employee Contributions	1,345,000	1,250,000	1,250,000
	\$ 7,297,952	\$ 7,218,332	\$ 7,350,000
<i>Expenditures:</i>			
Claims & Premiums Paid - Health	6,696,291	7,306,998	7,306,998
Contributions to H S A	650,000	625,000	625,000
Premiums Paid - Non-health	166,592	160,592	160,592
Affordable Care Act Fees	1,814	1,938	1,938
	\$ 7,514,697	\$ 8,094,528	\$ 8,094,528
<i>Beginning Fund Balance</i>	\$ 3,296,377	\$ 2,724,987	\$ 2,724,987
<i>Beginning Reserver for IBNR</i>	\$ 413,000	\$ 437,000	\$ 437,000
<i>Claims Reserve</i>	\$ 413,000	\$ 437,000	\$ 437,000
Ending Fund Balance	\$ 3,079,632	\$ 1,848,791	\$ 1,980,459
<i>Increase / Decrease in Total Supported by Taxes -</i>		\$ (79,620)	\$ 52,048

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

	2017/2018 ESTIMATED BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
Property Taxes			
Interest/Lien Fees	172,000	172,000	172,000
Motor Vehicle Supplemental	375,000	400,000	400,000
total \$	547,000	\$ 572,000	\$ 572,000
Licenses & Permits			
Health	35,000	36,000	36,000
Zoning Board of Appeals	6,000	6,000	6,000
Zoning	24,000	27,000	27,000
Building	150,000	150,000	150,000
Inland Wetlands	5,000	7,500	7,500
Public Works Fees	1,000	2,100	2,100
Enviro Enforcement	5,000	7,000	7,000
Other Licenses & Permits	6,000	6,000	6,000
total \$	232,000	\$ 241,600	\$ 241,600
Intergovernmental			
Town Aid	276,666	276,666	276,666
Aid to Elderly Relief	90,000	-	-
Judicial	2,866	2,000	2,000
PILOT - State Property	12,821	116	116
Veterans Exemption	20,000	20,000	20,000
LOCIP	147,247	92,419	92,419
Pequot	29,901	-	-
Emergency Mgmt Perf Grant	5,000	-	-
Municipal Revenue Sharing Sales T	414,970	-	-
Municipal Revenue Sharing	-	1,149	1,149
Municipal Stabilization Grant	-	102,494	102,494
School Construction Grant	30,770	29,614	29,614
Education ECS	543,196	3,494,010	3,917,515
Special Education / ECS	1,236,958	-	-
Special Education	-	221,195	221,195
Adult Education	199,539	-	-
total \$	3,009,934	\$ 4,239,663	\$ 4,663,168

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

	2017/2018 ESTIMATED BUDGET	2018/2019 SELECTMEN REQUESTED BUDGET	2018/2019 BOF RECOMMENDED BUDGET
Local Revenues			
Interest Income	215,000	240,000	240,000
Real Estate Conveyance	200,000	225,000	225,000
Town Clerk Receipts	100,000	100,000	100,000
Police Private Duty	20,000	20,000	20,000
EMS/Paramedic Billings	275,000	275,000	275,000
Student Tuition	320,257	278,429	278,429
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	\$ 1,198,257	\$ 1,206,429	\$ 1,206,429
Total Non-Tax Revenue	-	-	-
	\$ 4,987,191	\$ 6,259,692	\$ 6,683,197
Decrease / Increase in Total Non-Tax Revenue		\$ 1,272,501	\$ 1,696,006
		25.52%	34.01%

**Estimated Revenues & Expenses - Other Governmental Funds
Fiscal Year 2018-2019**

Fund	Revenue	Expenses	Transfers Out	Net
Recreation Programs	466,975	334,000	119,000	13,975
Drop Off Center	127,716	128,039	-	(323)
Dog Fund	3,100	975	-	2,125
Communication Tower Fund	319,773	24,270	350,000	(54,497)
Municipal Water System	25,050	21,975	-	3,075
User Surcharges	242,120	148,000	-	94,120
Preschool Program	168,900	168,900	-	-
Total				
Other Governmental Funds	1,353,634	826,159	469,000	58,475