

THE FOLLOWING BUDGET WAS APPROVED BY THE BOARD OF FINANCE on April 3, 2019 and was recommended to a Town Meeting to be held on April 25, 2019 and approved by machine vote on Saturday, May 4, 2019.

**BOARD OF FINANCE  
FISCAL 2019/2020 RECOMMENDED BUDGET**

| OPERATIONS                            |                      | <u># of Mills</u> |
|---------------------------------------|----------------------|-------------------|
| Municipal Operations                  | \$ 11,097,106        | 6.92              |
| Education Operations                  | 35,236,269           | 21.96             |
| Medical Insurance Fund                | 6,000,000            | 3.74              |
| <b>OPERATING EXPENDITURES</b>         | <b>\$ 52,333,375</b> | <b>32.63</b>      |
|                                       |                      |                   |
| Non-tax Revenues                      | \$ 6,637,843         | 4.14              |
| Adjustments to Property Taxes         | (757,750)            | (0.47)            |
| <b>To be raised by PROPERTY TAXES</b> | <b>\$ 46,453,282</b> | <b>28.95</b>      |
|                                       |                      |                   |
| <b>DEBT SERVICE</b>                   |                      |                   |
| To be raised by PROPERTY TAXES        | <b>\$ 2,282,125</b>  | <b>1.42</b>       |
|                                       |                      |                   |
| <b>CAPITAL &amp; NONRECURRING</b>     |                      |                   |
| Municipal Capital Spending            | 762,306              |                   |
| Education Capital Spending            | 398,369              |                   |
| <b>CAPITAL EXPENDITURES</b>           | <b>\$ 1,160,675</b>  |                   |
| <b>To be raised by PROPERTY TAXES</b> | <b>\$ 850,675</b>    | <b>0.53</b>       |
|                                       |                      |                   |
| <b>TOTAL PROPERTY TAXES</b>           | <b>49,586,082</b>    | <b>30.90</b>      |

|                    |               |
|--------------------|---------------|
| TAXABLE GRAND LIST | 1,604,519,204 |
| DOLLARS PER MILL   | 1,604,519     |
| MILL RATE CHANGE   | 0.32          |
| % MILL RATE CHANGE | 1.05%         |

| SUMMARY OF EXPENDITURES                     |                      |
|---|----------------------|
| <b><u>MUNICIPAL EXPENDITURES</u></b>        |                      |
| Operating Expenditures                      | \$ 11,097,106        |
| Contribution to Medical Insurance Fund      | 819,260              |
| Contribution to Debt Service                | 148,060              |
| Contribution to Capital & Nonrecurring Fund | 452,306              |
| <b>GENERAL FUND</b>                         | <b>\$ 12,516,732</b> |
| <b>CAPITAL &amp; NONRECURRING FUND</b>      | <b>\$ 762,306</b>    |
| <b>OTHER GOVERNMENTAL FUNDS</b>             | <b>\$ 849,757</b>    |

SHALL the town government expenditures totaling \$12,516,732 from the General Fund and \$762,306 from the capital and nonrecurring funds and \$849,757 from other governmental funds for the fiscal year commencing July 1, 2019 and ending June 30, 2020 be approved?

|   |                      |
|---|----------------------|
| <b><u>EDUCATION EXPENDITURES</u></b>        |                      |
| Operating Expenditures                      | \$ 35,236,269        |
| Contribution to Medical Insurance Fund      | 5,180,740            |
| Contribution to Debt Service                | 2,134,065            |
| Contribution to Capital & Nonrecurring Fund | 398,369              |
| <b>GENERAL FUND</b>                         | <b>\$ 42,949,443</b> |
| <b>CAPITAL &amp; NONRECURRING FUND</b>      | <b>\$ 398,369</b>    |

SHALL the education expenditures totaling \$42,949,443 from the General Fund and \$398,369 from the capital and nonrecurring funds for the fiscal year commencing July 1, 2019 and ending June 30, 2020 be approved?

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

|                                | 2018/2019<br>BUDGET | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|--------------------------------|---------------------|---|---|
| <b>Board of Selectmen</b>      |                     |   |   |
| Elected Salaries               | 105,082             | 107,709                                       | 107,709                                   |
| Salaries                       | 46,579              | 48,120  | 48,120                                    |
| Exam Land Records              | 1,500               | 1,500   | 1,500                                     |
| Cable Broadcasting Expenses    | 14,325              | 14,000  | 14,000                                    |
| Grants Administrator           | 4,000               | 4,000   | 4,000                                     |
| Materials & Supplies           | 3,000               | 3,500   | 3,500                                     |
| <b>total \$</b>                | <b>174,486 \$</b>   | <b>178,829 \$</b>                             | <b>178,829</b>                            |
| <b>Town Clerk</b>              |                     |   |   |
| Town Clerk                     | 70,848              | 72,612  | 72,612                                    |
| Salaries                       | 70,598              | 75,436  | 75,436                                    |
| Indexing & Microfilming        | 21,000              | 21,000  | 21,000                                    |
| Vital Statistics               | 200                 | 200   | 200                                       |
| Ordinance Update               | 800                 | 2,400   | 2,400                                     |
| Materials & Supplies           | 2,700               | 2,700   | 2,700                                     |
| <b>total \$</b>                | <b>166,146 \$</b>   | <b>174,348 \$</b>                             | <b>174,348</b>                            |
| <b>Probate - Facility Fees</b> |                     |   |   |
| <b>total \$</b>                | <b>6,860 \$</b>     | <b>7,000 \$</b>                               | <b>7,000</b>                              |
| <b>Registrars of Voters</b>    |                     |   |   |
| Registrars of Voters           | 30,198              | 30,953  | 30,953                                    |
| Salaries                       | 17,000              | 17,000  | 17,000                                    |
| Materials & Supplies           | 11,000              | 10,810  | 10,810                                    |
| <b>total \$</b>                | <b>58,198 \$</b>    | <b>58,763 \$</b>                              | <b>58,763</b>                             |
| <b>Finance</b>                 |                     |   |   |
| Salaries                       | 236,090             | 257,064                                       | 257,064                                   |
| Materials & Supplies           | 6,250               | 6,250   | 6,250                                     |
| <b>total \$</b>                | <b>242,340 \$</b>   | <b>263,314 \$</b>                             | <b>263,314</b>                            |
| <b>Board of Finance</b>        |                     |   |   |
| Salaries                       | 2,441               | 2,524   | 2,524                                     |
| Town Audit                     | 54,000              | 55,625  | 55,625                                    |
| Materials & Supplies           | 3,000               | 3,000   | 3,000                                     |
| Contingency                    | 15,000              | 15,000  | 15,000                                    |
| <b>total \$</b>                | <b>74,441 \$</b>    | <b>76,149 \$</b>                              | <b>76,149</b>                             |
| <b>Treasurer - Salary</b>      |                     |   |   |
| <b>total \$</b>                | <b>13,024 \$</b>    | <b>8,214 \$</b>                               | <b>8,214</b>                              |
| <b>Assessor</b>                |                     |   |   |
| Salaries                       | 141,197             | 145,913                                       | 145,913                                   |
| Audits - Personal Property     | 22,500              | 15,000  | 15,000                                    |
| Materials & Supplies           | 7,395               | 10,095  | 10,095                                    |
| <b>total \$</b>                | <b>171,092 \$</b>   | <b>171,008 \$</b>                             | <b>171,008</b>                            |
| <b>Tax Collector</b>           |                     |   |   |
| Elected Salaries               | 76,087              | 77,974  | 77,974                                    |
| Salaries                       | 101,729             | 108,188                                       | 108,188                                   |
| Delinquent Tax Collection Fees | 5,000               | 5,000   | 5,000                                     |
| Materials & Supplies           | 4,100               | 4,100   | 4,100                                     |
| <b>total \$</b>                | <b>186,916 \$</b>   | <b>195,262 \$</b>                             | <b>195,262</b>                            |

|  | 2018/2019<br>BUDGET | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|--|---------------------|---|---|
| <b>Board of Assessment Appeal</b>          |                     |   |   |
| Elected Salaries                           | 550                 | 600   | 600                                       |
| Salaries                                   | 610                 | 643   | 643                                       |
| Materials & Supplies                       | 100                 | 100   | 100                                       |
| <b>total \$</b>                            | <b>1,260</b>        | <b>1,343</b>                                  | <b>1,343</b>                              |
| <b>Unclassified Payroll &amp; Benefits</b> |                     |   |   |
| Overtime Contingency                       | 3,000               | 3,000   | 3,000                                     |
| Salary Adjustments                         | 134,663             | 31,426  | 31,426                                    |
| Social Security                            | 317,916             | 346,151                                       | 346,151                                   |
| Pension                                    | 478,894             | 515,000                                       | 515,000                                   |
| Unemployment                               | 15,000              | 15,000  | 15,000                                    |
| Workers Compensation                       | 185,000             | 170,000                                       | 170,000                                   |
| Employee Physicals                         | 3,000               | 3,000   | 3,000                                     |
| Mileage Reimbursement                      | 1,000               | 1,000   | 1,000                                     |
| <b>total \$</b>                            | <b>1,138,473</b>    | <b>1,084,577</b>                              | <b>1,084,577</b>                          |
| <b>Professional Services</b>               |                     |   |   |
| LandUse Legal Counsel                      | 5,000               | 5,000   | 5,000                                     |
| Tax/Assessment Legal Counsel               | 7,500               | 7,500   | 7,500                                     |
| Labor Legal Counsel                        | 35,000              | 35,000  | 35,000                                    |
| General/Other Legal Counsel                | 35,000              | 35,000  | 35,000                                    |
| Health Code Enforcement                    | 7,000               | 7,000   | 7,000                                     |
| Planning Legal                             | 5,000               | 5,000   | 5,000                                     |
| Zoning Legal                               | 10,000              | 15,000  | 15,000                                    |
| ZBA Legal                                  | 20,000              | 15,000  | 15,000                                    |
| Inland Wetlands Legal                      | 5,000               | 5,000   | 5,000                                     |
| Consulting                                 | 3,000               | 3,000   | 3,000                                     |
| <b>total \$</b>                            | <b>132,500</b>      | <b>132,500</b>                                | <b>132,500</b>                            |
| <b>Intergovernmental Agencies</b>          |                     |   |   |
| Ct. Conf of Small Towns                    | 925                 | 925   | 925                                       |
| WESTCOG                                    | 9,242               | 9,242   | 9,242                                     |
| Candlewood Lake Authority                  | 79,900              | 81,900  | 81,900                                    |
| Regional Animal Control                    | 76,000              | -   | -   |
| CCM  | 10,000              | 10,000  | 10,000                                    |
| Public Transportation                      | 99,100              | 101,578                                       | 101,578                                   |
| Household Hazard Waste                     | 15,000              | 10,000  | 10,000                                    |
| <b>total \$</b>                            | <b>290,167</b>      | <b>213,645</b>                                | <b>213,645</b>                            |
| <b>General Insurance</b>                   |                     |   |   |
| Property & Casualty                        |                     |   |   |
| <b>total \$</b>                            | <b>170,000</b>      | <b>175,000</b>                                | <b>175,000</b>                            |
| <b>Business Machines</b>                   |                     |   |   |
| Postage Machine Lease                      | 1,000               | 1,200   | 1,200                                     |
| Telephone Maintenance                      | 2,990               | 2,990   | 2,990                                     |
| LAN Maintenance                            | 43,465              | 64,974  | 64,974                                    |
| Copier Maintenance                         | 4,650               | 4,518   | 4,518                                     |
| Systems Administration                     | 49,321              | 50,750  | 50,750                                    |
| Assessor Equipment                         | 16,987              | 17,552  | 17,552                                    |
| Tax Collector Equipment                    | 11,371              | 12,243  | 12,243                                    |
| Finance Equipment                          | 29,200              | 19,000  | 19,000                                    |
| Comm Center Equipment                      | 42,937              | 44,300  | 44,300                                    |
| Police Equipment                           | 15,425              | 15,425  | 15,425                                    |
| Technology                                 | 25,330              | 39,960  | 39,960                                    |
| Fire Marshal Equipment                     | 4,600               | 1,200   | 1,200                                     |
| Fire Equipment                             | 2,065               | 2,065   | 2,065                                     |
| Land Use Equipment                         | 8,600               | 11,109  | 11,109                                    |
| Materials & Supplies                       | 3,400               | 4,200   | 4,200                                     |
| Postage                                    | 25,000              | 25,000  | 25,000                                    |
| <b>total \$</b>                            | <b>286,341</b>      | <b>316,486</b>                                | <b>316,486</b>                            |

|   | 2018/2019<br>BUDGET | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|---|---------------------|---|---|
| <b>Human Resources</b>                  |                     |   |   |
| <b>Business Services</b>                |                     |   |   |
| total \$                                | 30,000              | \$ 31,000                                     | \$ 31,000                                 |
| <b>Planning Commission</b>              |                     |   |   |
| Salaries                                | 2,843               | 2,953   | 2,953                                     |
| Materials & Supplies                    | 3,000               | 3,000   | 3,000                                     |
| total \$                                | 5,843               | \$ 5,953                                      | \$ 5,953                                  |
| <b>Zoning Commission</b>                |                     |   |   |
| Salaries                                | 61,319              | 64,508  | 64,508                                    |
| Regulations Review & Update             | 4,500               | 4,500   | 4,500                                     |
| Materials & Supplies                    | 3,800               | 6,215   | 6,215                                     |
| total \$                                | 69,619              | \$ 75,223                                     | \$ 75,223                                 |
| <b>Zoning Board of Appeals</b>          |                     |   |   |
| Salaries                                | 5,910               | 7,067   | 7,067                                     |
| Materials & Supplies                    | 3,500               | 4,500   | 4,500                                     |
| total \$                                | 9,410               | \$ 11,567                                     | \$ 11,567                                 |
| <b>Economic Development</b>             |                     |   |   |
| Salaries                                |                     | 1,011   | 1,011                                     |
| Materials & Supplies                    |                     | 1,000   | 1,000                                     |
| total \$                                | -                   | \$ 2,011                                      | \$ 2,011                                  |
| <b>Utilities</b>                        |                     |   |   |
| Fire Companies                          | 56,670              | 56,350  | 56,350                                    |
| Town Properties                         | 229,292             | 220,786                                       | 220,786                                   |
| Street Lights                           | 16,000              | 14,500  | 14,500                                    |
| Gasoline and Diesel                     | 70,250              | 79,612  | 79,612                                    |
| total \$                                | 372,212             | \$ 371,248                                    | \$ 371,248                                |
| <b>Permanent Building Committee</b>     |                     |   |   |
| Salaries                                | 2,321               | 2,423   | 2,423                                     |
| Materials & Supplies                    | 150                 | 150   | 150                                       |
| total \$                                | 2,471               | \$ 2,573                                      | \$ 2,573                                  |
| <b>General Land Use</b>                 |                     |   |   |
| Salaries                                | 14,663              | 15,155  | 15,155                                    |
| Materials & Supplies                    | 450                 | 450   | 450                                       |
| total \$                                | 15,113              | \$ 15,605                                     | \$ 15,605                                 |
| <b>Historical Properties Commission</b> |                     |   |   |
| Materials & Supplies                    |                     |   |   |
| total \$                                | 250                 | \$ 250  | \$ 250                                    |
| <b>Commission of the Youth</b>          |                     |   |   |
| Materials & Supplies                    |                     |   |   |
| total \$                                | 1,000               | \$ 1,000                                      | \$ 1,000                                  |
| <b>Police</b>                           |                     |   |   |
| Regular Salaries                        | 510,520             | 625,472                                       | 625,472                                   |
| 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             | 166,810                                       | 166,810                                   |
| Uniforms                                | 4,500               | 8,500   | 8,500                                     |
| Resident State Troopers                 | 1,538,438           | 1,616,000                                     | 1,616,000                                 |
| Education & Training                    | 3,000               | 8,000   | 8,000                                     |
| 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 \$                                | 2,356,078           | \$ 2,561,682                                  | \$ 2,561,682                              |

|                                       | 2018/2019<br>BUDGET | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|---------------------------------------|---------------------|---|---|
| <b>Communications Center</b>          |                     |   |   |
| Salaries                              | 224,046             | 287,844                                       | 287,844                                   |
| Overtime                              | 22,133              | 23,240  | 23,240                                    |
| Training-EMD                          | 1,500               | 1,500   | 1,500                                     |
| NW-PSCC                               | 5,616               | 5,500   | 5,500                                     |
| Materials & Supplies                  | 2,500               | 2,500   | 2,500                                     |
| Emergency Notification                | 5,000               | 5,000   | 5,000                                     |
| <b>total \$</b>                       | <b>260,795 \$</b>   | <b>325,584 \$</b>                             | <b>325,584</b>                            |
| <b>Fire Companies</b>                 |                     |   |   |
| Salaries - Grant Writer               | 2,500               | -   | -   |
| Contracted - Grant Writer             |                     | 2,500   | 2,500                                     |
| Length of Service Program             | 35,000              | 35,000  | 35,000                                    |
| Physicals                             | 12,500              | 8,500   | 8,500                                     |
| Education & Training                  | 20,000              | 20,000  | 20,000                                    |
| Building Supplies & Repairs           | 2,760               | 4,210   | 4,210                                     |
| Fire Cos. Maint & Repairs             | 91,400              | 80,000  | 80,000                                    |
| Dept. Materials & Supplies            | 39,700              | 45,200  | 45,200                                    |
| Fire Cos. Supplies & Equip.           | 17,885              | 23,300  | 23,300                                    |
| Portable Equipment                    | 6,000               | 6,000   | 6,000                                     |
| Technology                            | 9,000               | 12,000  | 12,000                                    |
| Hydrants                              | 3,000               | 3,000   | 3,000                                     |
| <b>total \$</b>                       | <b>239,745 \$</b>   | <b>239,710 \$</b>                             | <b>239,710</b>                            |
| <b>Ambulance / Paramedic</b>          |                     |   |   |
| Contracted Services                   |                     |   |   |
| <b>total \$</b>                       | <b>568,788 \$</b>   | <b>580,146 \$</b>                             | <b>725,430</b>                            |
| <b>Fire Marshal</b>                   |                     |   |   |
| Salaries                              | 43,000              | 44,075  | 44,075                                    |
| Materials & Supplies                  | 4,250               | 5,750   | 5,750                                     |
| <b>total \$</b>                       | <b>47,250 \$</b>    | <b>49,825 \$</b>                              | <b>49,825</b>                             |
| <b>Building Inspector</b>             |                     |   |   |
| Salaries                              | 125,656             | 140,089                                       | 140,089                                   |
| ICC Plan Reviews/Consultants          | 3,000               | 3,000   | 3,000                                     |
| Materials & Supplies                  | 3,500               | 3,500   | 3,500                                     |
| <b>total \$</b>                       | <b>132,156 \$</b>   | <b>146,589 \$</b>                             | <b>146,589</b>                            |
| <b>Office of Emergency Management</b> |                     |   |   |
| Salaries                              | 18,284              | 18,894  | 18,894                                    |
| Materials & Supplies                  | 9,800               | 10,025  | 10,025                                    |
| <b>total \$</b>                       | <b>28,084 \$</b>    | <b>28,919 \$</b>                              | <b>28,919</b>                             |
| <b>Animal Control</b>                 |                     |   |   |
| Salaries                              |                     | 46,000  | 46,000                                    |
| Materials & Supplies                  |                     | 1,000   | 1,000                                     |
| <b>total \$</b>                       | <b>- \$</b>         | <b>47,000 \$</b>                              | <b>47,000</b>                             |
| <b>Public Works</b>                   |                     |   |   |
| Salaries                              | 731,268             | 849,455                                       | 849,455                                   |
| Town Engineer                         | 50,000              | 51,250  | 51,250                                    |
| Seasonal Personnel                    | 5,945               | 6,100   | 6,100                                     |
| Overtime                              | 72,348              | 77,775  | 77,775                                    |
| Uniforms                              | 13,000              | 13,000  | 13,000                                    |
| Disposal Fees                         | 8,500               | 8,500   | 8,500                                     |
| Contracted Services                   | 312,000             | 257,000                                       | 257,000                                   |
| Storm Water Management                |                     | 55,000  | 55,000                                    |
| Equipment Lease                       | 10,000              | 10,000  | 10,000                                    |
| Road Repair                           | 500,000             | 230,915                                       | 230,915                                   |
| Town Aid/LOCIP                        | 370,369             | 369,085                                       | 369,085                                   |
| Bldgs & Grnds Mat & Supplies          | 70,000              | 80,000  | 80,000                                    |
| Highways & Streets Mat & Sup          | 20,000              | 40,000  | 40,000                                    |
| Snow Materials & Supplies             | 75,000              | 100,000                                       | 100,000                                   |
| Safety Committee                      | 300                 | 300   | 300                                       |
| Truck/Equipment Maint                 | 100,000             | 100,000                                       | 100,000                                   |
| <b>total \$</b>                       | <b>2,338,730 \$</b> | <b>2,248,380 \$</b>                           | <b>2,248,380</b>                          |

|                                  | 2019/2019<br>BUDGET | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|----------------------------------|---------------------|---|---|
| <b>Health</b>                    |                     |   |   |
| Salaries                         | 256,594             | 270,661                                       | 270,661                                   |
| Clinics                          | 100                 | 100   | 100                                       |
| Water Tests                      | 7,000               | 6,500   | 6,500                                     |
| Materials & Supplies             | 4,400               | 4,500   | 4,500                                     |
| <b>total \$</b>                  | <b>268,094</b>      | <b>\$ 281,761</b>                             | <b>\$ 281,761</b>                         |
| <b>Inland/Wetlands</b>           |                     |   |   |
| Salaries                         | 2,620               | 2,726   | 2,726                                     |
| Fees & Services                  | 2,000               | 2,000   | 2,000                                     |
| Materials & Supplies             | 1,000               | 1,000   | 1,000                                     |
| <b>total \$</b>                  | <b>5,620</b>        | <b>\$ 5,726</b>                               | <b>\$ 5,726</b>                           |
| <b>WPCA</b>                      |                     |   |   |
| Salaries                         | 580                 | 588   | 588                                       |
| Materials & Supplies             | 900                 | 900   | 900                                       |
| <b>total \$</b>                  | <b>1,480</b>        | <b>\$ 1,488</b>                               | <b>\$ 1,488</b>                           |
| <b>Social Services</b>           |                     |   |   |
| Salaries                         | 64,128              | 77,898  | 77,898                                    |
| Women's Center                   | 2,000               | 2,100   | 2,100                                     |
| Regional Hospice                 | 1,800               | 1,800   | 1,800                                     |
| Ability Beyond Disability        | 1,000               | 1,000   | 1,000                                     |
| Regional Homeless Program        | 3,100               | 3,100   | 3,100                                     |
| Danbury Youth                    | 320                 | 320   | 320                                       |
| Family & Childrens Aid           | 600                 | 600   | 600                                       |
| WeCAHR                           | 700                 | 750   | 750                                       |
| Regional Mental Health Board     | 1,556               | 1,556   | 1,556                                     |
| TBICO                            | 1,000               | 1,000   | 1,000                                     |
| New Fairfield Prevention Council | 750                 | 900   | 900                                       |
| Materials & Supplies             | 3,235               | 800   | 800                                       |
| <b>total \$</b>                  | <b>80,189</b>       | <b>\$ 91,824</b>                              | <b>\$ 91,824</b>                          |
| <b>Senior Services</b>           |                     |   |   |
| Salaries                         | 127,106             | 133,738                                       | 133,738                                   |
| Materials & Supplies             | 6,750               | 6,750   | 6,750                                     |
| Nutrition Program                | 2,985               | 3,408   | 3,408                                     |
| Programs                         | 40,000              | 40,000  | 40,000                                    |
| <b>total \$</b>                  | <b>176,841</b>      | <b>\$ 183,896</b>                             | <b>\$ 183,896</b>                         |
| <b>Ball Pond Advisory Comm</b>   |                     |   |   |
| Salaries                         | 628                 | 643   | 643                                       |
| Weed Control                     | 9,470               | 7,000   | 7,000                                     |
| <b>total \$</b>                  | <b>10,098</b>       | <b>\$ 7,643</b>                               | <b>\$ 7,643</b>                           |
| <b>Commission on Aging</b>       |                     |   |   |
| Salaries                         | 2,869               | 2,941   | 2,941                                     |
| Materials & Supplies             | 1,705               | 705   | 705                                       |
| <b>total \$</b>                  | <b>4,574</b>        | <b>\$ 3,646</b>                               | <b>\$ 3,646</b>                           |
| <b>Recreation</b>                |                     |   |   |
| Salaries                         | 56,777              | 61,135  | 61,135                                    |
| Stipend                          |                     | 12,500  | 12,500                                    |
| <b>total \$</b>                  | <b>56,777</b>       | <b>\$ 73,635</b>                              | <b>\$ 73,635</b>                          |

|   | 2018/2019<br>BUDGET  | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|---|----------------------|---|---|
| <b>Library</b>                          |                      |   |   |
| Salaries                                | 430,794              | 436,024                                       | 436,024                                   |
| 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                                     |
| <b>total</b>                            | <b>496,270</b>       | <b>501,500</b>                                | <b>501,500</b>                            |
| <b>Total Municipal Budget</b>           | <b>\$ 10,689,731</b> | <b>\$ 10,951,822</b>                          | <b>\$ 11,097,106</b>                      |
| Payroll                                 | \$ 4,155,769         | \$ 4,524,851                                  | \$ 4,524,851                              |
| Non-Payroll                             | \$ 6,533,962         | \$ 6,426,971                                  | \$ 6,572,255                              |
| <b>Change in Total Municipal Budget</b> |                      | <b>\$ 262,091</b>                             | <b>\$ 407,375</b>                         |
|   |                      | <b>2.45%</b>                                  | <b>3.81%</b>                              |
| <b>Change in Municipal Payroll</b>      |                      | <b>\$ 369,082</b>                             | <b>\$ 369,082</b>                         |
|   |                      | <b>8.88%</b>                                  | <b>8.88%</b>                              |
| <b>Change in Municipal Non-Payroll</b>  |                      | <b>\$ (106,991)</b>                           | <b>\$ 38,293</b>                          |
|   |                      | <b>-1.64%</b>                                 | <b>0.59%</b>                              |

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

|  | <b>2018 / 2019<br/>VOTER<br/>APPROVED<br/>BUDGET</b> | <b>2019 / 2020 BOE<br/>REQUESTED<br/>BUDGET</b> | <b>2019 / 2020 BOF<br/>RECOMMENDED<br/>BUDGET</b> |
|--|--|---|---|
| <b>REGULAR EDUCATION</b>                     |  |   |   |
| <b>Administrators:</b>                       |  |   |   |
| Superintendent & Assistant Superintendent    | \$ 378,863   | \$ 387,040                                      | \$ 387,040  |
| Director of Business and Operations          | 113,504  | 171,038   | 171,038   |
| Principals - Consolidated                    | 293,840  | 302,402   | 302,402   |
| Principals - MHHS                            | 282,114  | 293,926   | 293,926   |
| Principals - MS                              | 307,780  | 315,679   | 315,679   |
| Principals - HS                              | 465,599  | 473,916   | 473,916   |
| K-12 Health & Physical Education Coordinator | 133,845  | 137,273   | 137,273   |
| PK-12 Curriculum Coordinator                 | -  | -   | 138,619   |
| Director of Math, Science, & Interventions   | 135,131  | 138,619   | -   |
| Supervisor of PPS and Director of PPS        | 412,504  | 313,054   | 313,054   |
| Building & Grounds                           | 126,182  | 129,336   | 129,336   |
| <b>Total - Administrators</b>                | <b>\$ 2,649,362</b>                                  | <b>\$ 2,662,283</b>                             | <b>\$ 2,662,283</b>                               |
| <b>Teachers:</b>                             |  |   |   |
| Consolidated                                 | \$ 2,834,959   | \$ 2,746,121                                    | \$ 2,746,121                                      |
| MHHS   | 2,842,473  | 2,735,472                                       | 2,735,472   |
| MS   | 3,083,904  | 3,196,137                                       | 3,160,812   |
| HS   | 4,899,347  | 4,800,844                                       | 4,840,552   |
| <b>Total - Teachers</b>                      | <b>\$ 13,660,683</b>                                 | <b>\$ 13,478,574</b>                            | <b>\$ 13,482,956</b>                              |
| <b>Guidance:</b>                             |  |   |   |
| MS   | \$ 278,657   | \$ 286,016                                      | \$ 286,016  |
| HS   | 418,226  | 413,344   | 413,344   |
| <b>Total - Guidance</b>                      | <b>\$ 696,883</b>                                    | <b>\$ 699,360</b>                               | <b>\$ 699,360</b>                                 |
| <b>Media Library:</b>                        |  |   |   |
| Consolidated                                 | \$ 73,867  | \$ 75,824                                       | \$ 75,824   |
| MHHS   | 67,488   | 69,235  | 69,235  |
| MS   | 94,634   | 81,037  | 81,037  |
| HS   | 95,364   | 98,365  | 98,365  |
| <b>Total - Media Library</b>                 | <b>\$ 331,353</b>                                    | <b>\$ 324,461</b>                               | <b>\$ 324,461</b>                                 |
| <b>Secretaries:</b>                          |  |   |   |
| Guidance                                     | \$ 51,825  | \$ 53,620                                       | \$ 53,620   |
| Board of Education                           | 2,705  | 2,352   | 2,352   |
| Central                                      | 140,198  | 143,703   | 143,703   |
| Consolidated                                 | 93,575   | 101,401   | 101,401   |
| MHHS   | 93,100   | 101,068   | 101,068   |
| MS   | 150,430  | 161,660   | 161,660   |
| HS   | 301,741  | 258,188   | 258,188   |
| Athletic                                     | 20,915   | 22,300  | 22,300  |
| Subs, Temps & Overtime                       | 26,384   | 3,500   | 3,500   |
| Technology & Curriculum                      | 87,874   | 110,742   | 110,742   |
| Special Ed / PPS                             | 140,185  | 148,395   | 148,395   |
| Building & Grounds                           | 54,462   | 56,063  | 56,063  |
| <b>Total - Secretaries</b>                   | <b>\$ 1,163,394</b>                                  | <b>\$ 1,162,992</b>                             | <b>\$ 1,162,992</b>                               |



|   | 2018 / 2019<br>VOTER<br>APPROVED<br>BUDGET | 2019 / 2020 BOE<br>REQUESTED<br>BUDGET | 2019 / 2020 BOF<br>RECOMMENDED<br>BUDGET |
|---|--|--|--|
| <b>Cafeteria Aide for Consol./ MHHS / MS / HS</b> |  |  |  |
| <b>Total - Consolidated / MHHS/ MS/ HS</b>        | \$ 72,911                                  | \$ 81,140                              | \$ 81,140                                |
| <b>Substitute Teachers:</b>                       |  |  |  |
| Permanent Building                                | \$ 108,600                                 | \$ 108,600                             | \$ 108,600                               |
| Districtwide                                      | 222,375                                    | 205,950                                | 205,950                                  |
| <b>Total - Substitute Teachers</b>                | \$ 330,975                                 | \$ 314,550                             | \$ 314,550                               |
| <b>Athletics and Cultural Activities:</b>         |  |  |  |
| Cable TV Stipend                                  | \$ 12,632                                  | \$ 13,011                              | \$ 13,011                                |
| Supervisor / Instructional Stipend                | 174,519                                    | 219,552                                | 219,552                                  |
| Coaches - Athletics MHHS                          | 5,040                                      | 5,040                                  | 5,040                                    |
| Coaches - Athletics MS                            | 5,040                                      | 5,040                                  | 5,040                                    |
| Coaches - Athletics HS                            | 221,485                                    | 228,130                                | 223,241                                  |
| Lifeguard   | 4,590                                      | 4,728                                  | 4,728                                    |
| Athletic Trainer                                  | 42,025                                     | 43,076                                 | 43,076                                   |
| Cultural Activities - Districtwide                | 15,185                                     | 10,230                                 | 10,230                                   |
| Cultural Activities - Consolidated                | 1,795                                      | 528                                    | 528                                      |
| Cultural Activities - MHHS                        | 10,455                                     | 11,561                                 | 11,561                                   |
| Cultural Activities - MS                          | 32,906                                     | 29,894                                 | 29,894                                   |
| Cultural Activities - HS                          | 89,474                                     | 88,265                                 | 88,265                                   |
| Participation Fees Credit - Activities            | (15,000)                                   | (15,000)                               | (15,000)                                 |
| <b>Total - Athletics and Cultural Activities</b>  | \$ 600,146                                 | \$ 644,055                             | \$ 639,166                               |
| <b>Payroll Adjustment:</b>                        |  |  |  |
| Reg Ed Payroll Adjust                             | \$ 67,080                                  | \$ 98,860                              | \$ 98,860                                |
| Attrition   | (150,000)                                  | (150,000)                              | (150,000)                                |
| Unappropriated Salary Funds                       | \$ (150,000)                               | \$ (150,000)                           | \$ (150,000)                             |
| <b>Total - Reg Payroll Adjustment</b>             | \$ (232,920)                               | \$ (201,140)                           | \$ (201,140)                             |
| <b>Special Ed Teachers:</b>                       |  |  |  |
| Consolidated ELC                                  | \$ 474,848                                 | \$ 434,033                             | \$ 434,033                               |
| ELC Tuition Credit                                | (168,900)                                  | (223,200)                              | (223,200)                                |
| Consolidated IDEA                                 | 275,214                                    | 282,445                                | 282,445                                  |
| IDEA Grant Funding                                | (275,214)                                  | (189,143)                              | (189,143)                                |
| MHHS  | 281,078                                    | 549,710                                | 549,710                                  |
| MS  | 461,435                                    | 473,927                                | 473,927                                  |
| HS  | 521,793                                    | 490,995                                | 490,995                                  |
| Special Ed Life Skills Teacher                    | 139,769                                    | 136,457                                | 136,457                                  |
| <b>Total - Special Ed Teachers</b>                | \$ 1,710,023                               | \$ 1,955,224                           | \$ 1,955,224                             |
| <b>Behavior Specialists:</b>                      | \$ 159,558                                 | \$ 166,007                             | \$ 166,007                               |
| <b>Total - Behavior Specialists</b>               | \$ 159,558                                 | \$ 166,007                             | \$ 166,007                               |
| <b>Social Workers:</b>                            |  |  |  |
| Consolidated                                      | \$ 96,723                                  | \$ 99,387                              | \$ 99,387                                |
| MHHS  | 77,299                                     | 81,331                                 | 81,331                                   |
| MS  | 54,109                                     | 55,164                                 | 55,164                                   |
| HS  | 77,299                                     | 81,331                                 | 81,331                                   |
| <b>Total - Social Workers</b>                     | \$ 305,430                                 | \$ 317,213                             | \$ 317,213                               |
| <b>Nurses:</b>                                    |  |  |  |
| Consolidated                                      | \$ 90,911                                  | 49,997                                 | 49,997                                   |
| MHHS  | 51,078                                     | 53,762                                 | 53,762                                   |
| MS  | 52,393                                     | 55,147                                 | 55,147                                   |
| HS  | 54,979                                     | 57,868                                 | 57,868                                   |
| <b>Total - Nurses</b>                             | \$ 249,361                                 | \$ 216,774                             | \$ 216,774                               |

|  | 2018 / 2019<br>VOTER<br>APPROVED<br>BUDGET | 2019 / 2020 BOE<br>REQUESTED<br>BUDGET | 2019 / 2020 BOF<br>RECOMMENDED<br>BUDGET |
|--|--|--|--|
| <b>Psychologists:</b>                                      |  |  |  |
| Consolidated   | \$ 96,446                                  | \$ 96,258                              | \$ 96,258                                |
| MHHS   | 60,324                                     | 61,923                                 | 61,923                                   |
| MS   | 66,065                                     | 67,816                                 | 67,816                                   |
| HS   | 96,723                                     | 99,408                                 | 99,408                                   |
| <b>Total - Psychologists</b>                               | <b>\$ 319,558</b>                          | <b>\$ 325,405</b>                      | <b>\$ 325,405</b>                        |
| <b>Speech / Lang :</b>                                     |  |  |  |
| Consolidated   | \$ 184,276                                 | \$ 149,744                             | \$ 149,744                               |
| MHHS   | 89,911                                     | 92,294                                 | 92,294                                   |
| MS   | 92,138                                     | 94,580                                 | 94,580                                   |
| HS   | 80,894                                     | 83,038                                 | 83,038                                   |
| <b>Total - Speech / Lang.</b>                              | <b>\$ 447,219</b>                          | <b>\$ 419,656</b>                      | <b>\$ 419,656</b>                        |
| <b>Special Ed:</b>   |  |  |  |
| Summer School Teachers                                     | \$ 74,585                                  | \$ 79,420                              | \$ 79,420                                |
| Homebound Tutor / PPS Sec/504                              | 31,010                                     | 31,010                                 | 31,010                                   |
| <b>Total - Special Ed</b>                                  | <b>\$ 105,595</b>                          | <b>\$ 110,430</b>                      | <b>\$ 110,430</b>                        |
| <b>Special Ed Occupational Therapy/ Physical Therapy</b>   | <b>\$ 259,755</b>                          | <b>\$ 253,895</b>                      | <b>\$ 253,895</b>                        |
| <b>Total -Special Ed Occupational Therapy/ Physical Th</b> | <b>\$ 259,755</b>                          | <b>\$ 253,895</b>                      | <b>\$ 253,895</b>                        |
| <b>Paraprofessionals:</b>                                  |  |  |  |
| Consolidated & ELC   | \$ 347,262                                 | \$ 347,122                             | \$ 329,756                               |
| IDEA   | 154,615                                    | 151,033                                | 151,033                                  |
| IDEA Grant Funded  | (154,615)                                  | (151,033)                              | (151,033)                                |
| MHHS   | 196,906                                    | 241,330                                | 241,330                                  |
| MS   | 207,923                                    | 218,630                                | 218,630                                  |
| HS   | 263,791                                    | 267,002                                | 267,002                                  |
| Special Friends  | 29,724                                     | 33,340                                 | 33,340                                   |
| Summer School Paraprofessionals                            | 22,567                                     | 22,820                                 | 22,820                                   |
| ALC Day Paraprofessional                                   | 16,933                                     | -                                      | -  |
| ALC Day Counselor  | 23,190                                     | -                                      | -  |
| Substitute Paraprofessionals - Districtwide                | 44,610                                     | 40,315                                 | 40,315                                   |
| <b>Total - Paraprofessionals:</b>                          | <b>\$ 1,152,906</b>                        | <b>\$ 1,170,559</b>                    | <b>\$ 1,153,193</b>                      |
| <b>Technology:</b>   | <b>\$ 345,102</b>                          | <b>\$ 386,387</b>                      | <b>\$ 386,387</b>                        |
| <b>Total - Technology</b>                                  | <b>\$ 345,102</b>                          | <b>\$ 386,387</b>                      | <b>\$ 386,387</b>                        |
| <b>Curriculum &amp; Professional Development:</b>          |  |  |  |
| Enrichment & Theater Program Coordinator                   | \$ 72,048                                  | \$ 75,824                              | \$ 75,824                                |
| Staff Development & Curriculum Writing                     | 50,854                                     | 47,315                                 | 47,315                                   |
| Curriculum & PD Implementer                                | 96,774                                     | 100,802                                | -  |
| Elementary Readiness Program                               | -  | 20,000                                 | 20,000                                   |
| <b>Total - Curriculum &amp; Professional Development:</b>  | <b>\$ 219,676</b>                          | <b>\$ 243,941</b>                      | <b>\$ 143,139</b>                        |
| <b>English Language Learner</b>                            |  |  |  |
| ELL Teachers   | \$ -                                       | \$ 70,651                              | \$ 70,651                                |
| <b>Total - English Language Learner:</b>                   | <b>\$ -</b>                                | <b>\$ 70,651</b>                       | <b>\$ 70,651</b>                         |
| <b>Building &amp; Grounds:</b>                             |  |  |  |
| Grounds  | \$ 138,197                                 | \$ 138,197                             | \$ 138,197                               |
| Maintenance  | 229,992                                    | 229,992                                | 229,992                                  |
| Custodial  | 786,922                                    | 788,369                                | 788,369                                  |
| Substitute/Temporary/Summer Custodial                      | 83,005                                     | 96,040                                 | 96,040                                   |
| Overtime- Operations                                       | 64,620                                     | 79,224                                 | 79,224                                   |
| <b>Total - Building &amp; Grounds:</b>                     | <b>\$ 1,302,736</b>                        | <b>\$ 1,331,822</b>                    | <b>\$ 1,331,822</b>                      |
| <b>Total - Payroll</b>                                     | <b>25,849,706</b>                          | <b>26,134,239</b>                      | <b>26,015,564</b>                        |

|  | 2018 / 2019<br>VOTER<br>APPROVED<br>BUDGET | 2019 / 2020 BOE<br>REQUESTED<br>BUDGET | 2019 / 2020 BOF<br>RECOMMENDED<br>BUDGET |
|--|--|--|--|
| <b>Non-Payroll</b>   |  |  |  |
| <b>4 Schools - Consolidated, MHHS, MS &amp; HS</b>         |  |  |  |
| Field Trips  | \$ 13,486                                  | \$ 16,287                              | \$ 16,287                                |
| Postage  | 3,700                                      | 3,700                                  | 3,700                                    |
| Printing   | 3,574                                      | 4,769                                  | 4,769                                    |
| Conferences/Travel - Instructional                         | 22,283                                     | 29,628                                 | 29,628                                   |
| Conferences/Travel - Principal                             | 3,175                                      | 5,130                                  | 5,130                                    |
| Instructional Supplies                                     | 241,836                                    | 233,755                                | 233,755                                  |
| Mags/Subscriptions - Instructional                         | 4,691                                      | 1,323                                  | 1,323                                    |
| Texts/Workbooks  | 90,435                                     | 93,012                                 | 93,012                                   |
| Library Books/E-books                                      | 28,810                                     | 25,500                                 | 25,500                                   |
| Office Supplies  | 10,649                                     | 12,256                                 | 12,256                                   |
| Instructional Equipment                                    | 43,716                                     | 45,179                                 | 45,179                                   |
| Dues/Fees - Instructional                                  | 127,831                                    | 71,705                                 | 61,205                                   |
| Dues/Fees - Principal                                      | 33,914                                     | 17,198                                 | 17,198                                   |
| Repairs/Maintenance - Instructional                        | 14,640                                     | 16,698                                 | 16,698                                   |
| Transportation - Parent Conferences                        | 199  | 313                                    | 313                                      |
| Other Prof - Technical                                     | 3,330                                      | 8,600                                  | 8,600                                    |
| Postage - Guidance   | 549  | 50                                     | 50                                       |
| Supplies - Guidance  | 1,334                                      | 1,233                                  | 1,233                                    |
| Supplies - Graduation                                      | 8,214                                      | 14,140                                 | 14,140                                   |
| Furniture  | 5,014                                      | 6,258                                  | 6,258                                    |
| Accreditation  | 32,912                                     | 3,888                                  | 3,888                                    |
| <b>Total - 4 Schools - Consolidated, MHHS, MS &amp; HS</b> | <b>\$ 694,292</b>                          | <b>\$ 610,622</b>                      | <b>\$ 600,122</b>                        |
| <b>Interscholastic Athletics:</b>                          |  |  |  |
| Interscholastic Athletics                                  | \$ 296,445                                 | \$ 285,101                             | \$ 274,612                               |
| Participation Fees/Gate Receipts                           | (83,000)                                   | (77,000)                               | (77,000)                                 |
| <b>Total - Interscholastic Athletics</b>                   | <b>\$ 213,445</b>                          | <b>\$ 208,101</b>                      | <b>\$ 197,612</b>                        |
| <b>Central Office:</b>                                     |  |  |  |
| Conf /Travel BOE/Superintendent                            | \$ 5,154                                   | \$ 6,512                               | \$ 6,512                                 |
| Dues/Fees BOE/Central Office                               | 38,924                                     | 39,517                                 | 39,517                                   |
| Legal Counsel  | 53,755                                     | 45,394                                 | 45,394                                   |
| Postage -Central Office                                    | 749  | 671                                    | 671                                      |
| Printing   | 5,406                                      | 6,391                                  | 6,391                                    |
| Purchased NF Services                                      | 290,299                                    | 300,700                                | 300,700                                  |
| Purchased Professional Services                            | 37,574                                     | 32,565                                 | 32,565                                   |
| <b>Total - Central Office</b>                              | <b>\$ 431,861</b>                          | <b>\$ 431,750</b>                      | <b>\$ 431,750</b>                        |
| <b>District Wide:</b>                                      |  |  |  |
| FICA/Medicare  | \$ 645,022                                 | \$ 630,120                             | \$ 628,792                               |
| Pension  | 328,751                                    | 312,538                                | 312,538                                  |
| Tuition Reimb.   | 20,000                                     | 20,000                                 | 20,000                                   |
| Unemployment Insurance                                     | 42,875                                     | 44,511                                 | 44,511                                   |
| Workers Comp   | 281,877                                    | 246,534                                | 246,534                                  |
| Property/Casualty Insurance                                | 257,496                                    | 257,948                                | 257,948                                  |
| Vo-ag Tuition  | 34,110                                     | 34,410                                 | 34,410                                   |
| Tuition - Magnet School                                    | 34,200                                     | 37,800                                 | 37,800                                   |
| Misc. District Wide  | 59,534                                     | 92,672                                 | 92,672                                   |
| <b>Total - District Wide</b>                               | <b>\$ 1,703,865</b>                        | <b>\$ 1,676,533</b>                    | <b>\$ 1,675,205</b>                      |
| <b>Technology:</b>   |  |  |  |
| Curriculum Integration                                     | \$ 16,000                                  | \$ 16,000                              | \$ 16,000                                |
| Repairs/Maintenance Technology                             | 34,100                                     | 250,097                                | 250,097                                  |
| Internet Provider  | 6,000                                      | 14,400                                 | 14,400                                   |
| Technology Supplies  | 108,030                                    | 5,000                                  | 5,000                                    |
| Software - System Wide                                     | 153,481                                    | 180,163                                | 180,163                                  |
| Equipment - Technology                                     | 88,300                                     | 199,566                                | 199,566                                  |
| <b>Total - Technology</b>                                  | <b>\$ 405,911</b>                          | <b>\$ 665,226</b>                      | <b>\$ 665,226</b>                        |

|   | 2018 / 2019<br>VOTER<br>APPROVED<br>BUDGET | 2019 / 2020 BOE<br>REQUESTED<br>BUDGET | 2019 / 2020 BOF<br>RECOMMENDED<br>BUDGET |
|---|--|--|--|
| <b>Transportation:</b>                                    |  |  |  |
| Pupil   | \$ 1,307,629                               | \$ 1,340,320                           | \$ 1,293,893                             |
| Vo-AG   | 34,780                                     | 34,133                                 | 34,133                                   |
| Diesel-Fuel   | 109,585                                    | 116,325                                | 116,325                                  |
| <b>Total - Transportation</b>                             | <b>\$ 1,451,994</b>                        | <b>\$ 1,490,778</b>                    | <b>\$ 1,444,351</b>                      |
| <b>Business Machines:</b>                                 |  |  |  |
| Copiers   | \$ 147,649                                 | \$ 145,389                             | \$ 145,389                               |
| Postage Machines  | \$ 5,880                                   | \$ 7,350                               | \$ 7,350                                 |
| <b>Total - Business Machines</b>                          | <b>\$ 153,529</b>                          | <b>\$ 152,739</b>                      | <b>\$ 152,739</b>                        |
| <b>Utilities:</b>   |  |  |  |
| Telephone   | \$ 53,136                                  | \$ 53,575                              | \$ 53,575                                |
| Electricity   | 619,810                                    | 696,832                                | 696,832                                  |
| Propane   | 20,410                                     | 22,836                                 | 22,836                                   |
| Fuel Oil  | 221,550                                    | 241,904                                | 241,904                                  |
| Gasoline  | 5,041                                      | 9,490                                  | 9,490                                    |
| <b>Total - Utilities:</b>                                 | <b>\$ 919,947</b>                          | <b>\$ 1,024,637</b>                    | <b>\$ 1,024,637</b>                      |
| <b>Curriculum &amp; Staff Development</b>                 | <b>\$ 305,339</b>                          | <b>\$ 293,839</b>                      | <b>\$ 283,039</b>                        |
| <b>Total - Curriculum &amp; Staff Development</b>         | <b>\$ 305,339</b>                          | <b>\$ 293,839</b>                      | <b>\$ 283,039</b>                        |
| <b>Building &amp; Grounds:</b>                            |  |  |  |
| Repairs/Maintenance Building                              | \$ 121,216                                 | \$ 119,755                             | \$ 119,755                               |
| Repairs/Maintenance Grounds                               | 7,988                                      | 7,988                                  | 7,988                                    |
| Maintenance - Treatment Plant                             | 49,387                                     | 52,200                                 | 52,200                                   |
| Service Contracts - Buildings                             | 216,843                                    | 221,180                                | 221,180                                  |
| Service Contracts - Grounds                               | 81,615                                     | 81,955                                 | 81,955                                   |
| Projects - Buildings                                      | 71,893                                     | 48,750                                 | 48,750                                   |
| Projects - Grounds  | 4,020                                      | 1,500                                  | 1,500                                    |
| Conference/Travel   | 4,041                                      | 3,785                                  | 3,785                                    |
| Building/Custodial/Grounds Supplies                       | 82,568                                     | 80,685                                 | 80,685                                   |
| Equipment-Custodial/Maintenance/Grounds                   | 1,665                                      | 3,750                                  | 3,750                                    |
| Dues/Fees Custodial/Maintenance                           | 750  | 870                                    | 870                                      |
| <b>Total - Building &amp; Grounds:</b>                    | <b>\$ 641,986</b>                          | <b>\$ 622,418</b>                      | <b>\$ 622,418</b>                        |
| <b>Administrative/Central Office SPED &amp; PPS:</b>      | <b>\$ 202,649</b>                          | <b>\$ 178,058</b>                      | <b>\$ 178,058</b>                        |
| <b>Total-Administrative/Central Office SPED &amp; PPS</b> | <b>\$ 202,649</b>                          | <b>\$ 178,058</b>                      | <b>\$ 178,058</b>                        |
| <b>Contracted Services SPED &amp; PPS:</b>                | <b>\$ 105,652</b>                          | <b>\$ 85,652</b>                       | <b>\$ 85,652</b>                         |
| <b>Total - Contracted Services SPED &amp; PPS</b>         | <b>\$ 105,652</b>                          | <b>\$ 85,652</b>                       | <b>\$ 85,652</b>                         |
| <b>Out Of District Tuition SPED:</b>                      |  |  |  |
| In State Summer   | 86,930                                     | 68,322                                 | 68,322                                   |
| Vocational Training                                       | -  | -                                      | -  |
| In State Public   | 290,792                                    | 143,828                                | 143,828                                  |
| In State Private  | 525,516                                    | 784,168                                | 784,168                                  |
| Out Of State Private                                      | 53,364                                     | 53,364                                 | 53,364                                   |
| <b>Total - Out Of District Tuition SPED</b>               | <b>\$ 956,602</b>                          | <b>\$ 1,049,682</b>                    | <b>\$ 1,049,682</b>                      |
| <b>Transportation SPED:</b>                               |  |  |  |
| In-District   | 292,282                                    | 306,897                                | 306,897                                  |
| Field Trips   | 1,850                                      | 1,850                                  | 1,850                                    |
| Out of District   | 326,510                                    | 392,046                                | 392,046                                  |
| Summer  | 78,203                                     | 66,290                                 | 66,290                                   |
| <b>Total - Transportation SPED</b>                        | <b>\$ 698,845</b>                          | <b>\$ 767,083</b>                      | <b>\$ 767,083</b>                        |
| <b>Building Special Education Costs:</b>                  |  |  |  |
| Special Ed Testing & Instructional Supplies               | 24,254                                     | 23,141                                 | 23,141                                   |
| <b>Total - Building Special Education Costs</b>           | <b>\$ 24,254</b>                           | <b>\$ 23,141</b>                       | <b>\$ 23,141</b>                         |

|   | 2018 / 2019<br>VOTER<br>APPROVED<br>BUDGET | 2019 / 2020 BOE<br>REQUESTED<br>BUDGET | 2019 / 2020 BOF<br>RECOMMENDED<br>BUDGET |
|---|--|--|--|
| Other District PPS Programs (PK-12):        | 20,710                                     | 19,990                                 | 19,990                                   |
| Total - Other District PPS Programs (PK-12) | \$ 20,710                                  | \$ 19,990                              | \$ 19,990                                |
| <b>Total Non-Payroll</b>                    | <b>\$ 8,930,881</b>                        | <b>\$ 9,300,249</b>                    | <b>\$ 9,220,705</b>                      |
| <b>Total Education Operating Budget</b>     | <b>\$ 34,780,587</b>                       | <b>\$ 35,434,488</b>                   | <b>\$ 35,236,269</b>                     |

**NON-OPERATING BUDGET**

|                                    |              |              |              |
|------------------------------------|--------------|--------------|--------------|
| Health Insurance                   | \$ 5,266,740 | \$ 5,266,740 | \$ 5,180,740 |
| Debt Service                       | \$ 2,293,327 | \$ 2,134,065 | \$ 2,134,065 |
| Capital Expenditure / Contribution | \$ 480,000   | \$ 600,150   | \$ 398,369   |

**TOTAL EDUCATION BUDGET**

|                               |                      |                      |                      |
|-------------------------------|----------------------|----------------------|----------------------|
| <b>TOTAL EDUCATION BUDGET</b> | <b>\$ 42,820,654</b> | <b>\$ 43,435,443</b> | <b>\$ 42,949,443</b> |
| Total Dollar Change           |                      | \$ 614,789           | \$ 128,789           |
| Total Percentage Change       |                      | 1.44%                | 0.30%                |

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

|   | 2018/2019<br>BUDGET | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|---|---------------------|---|---|
| <b>Municipal Debt</b>                     |                     |   |   |
| Bond Fees                                 |                     |   |   |
| Sr. Center/Fire App - principal           | 107,310             | 107,310                                       | 107,310                                   |
| Sr. Center / Fire App - interest          | 43,970              | 40,750  | 40,750                                    |
| <b>Subtotal Town</b>                      | <b>\$ 151,280</b>   | <b>\$ 148,060</b>                             | <b>\$ 148,060</b>                         |
| <b>BOE Debt</b>                           |                     |   |   |
| School Project 2009 / 2017 - princPart 1& | 1,067,690           | 1,072,690                                     | 1,072,690                                 |
| School Project 2009 -inter- Part 1&2      | 242,274             | 205,100                                       | 205,100                                   |
| School Project 09-11 Refinance - interest | 282,550             | 282,550                                       | 282,550                                   |
| 98 School Improvement - principal         | 100,000             | -   | -   |
| 98 School Improvement - interest          | 2,438               | -   | -   |
| 99 Consolidated School - principal        | 265,000             | 265,000                                       | 265,000                                   |
| 99 Consolidated School - interest         | 19,875              | 6,625   | 6,625                                     |
| 06 School Projects - principal            | 285,000             | 285,000                                       | 285,000                                   |
| 06 School Projects - interest             | 28,500              | 17,100  | 17,100                                    |
| <b>Subtotal BOE</b>                       | <b>\$ 2,293,327</b> | <b>\$ 2,134,065</b>                           | <b>\$ 2,134,065</b>                       |
| <b>Total Supported by TAXES</b>           | <b>\$ 2,444,607</b> | <b>\$ 2,282,125</b>                           | <b>\$ 2,282,125</b>                       |
| <b>Change in Total Supported by Taxes</b> |                     | <b>\$ (162,482)</b>                           | <b>\$ (162,482)</b>                       |
|   |                     | <b>-6.65%</b>                                 | <b>-6.65%</b>                             |

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

|   | 2018/2019<br>BUDGET | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|---|---------------------|---|---|
| <b>Revenues:</b>                        |                     |   |   |
| Supported by TAXES                      | 932,170             | 1,577,456                                     | 850,675                                   |
| Recreation Programs Fund                | 119,000             | -   | -   |
| Communication Tower Revenue             | 350,000             | 300,000                                       | 300,000                                   |
| Town Clerk Document Fees                | 10,000              | 10,000  | 10,000                                    |
| <b>Total Revenues</b>                   | <b>1,411,170</b>    | <b>1,887,456</b>                              | <b>1,160,675</b>                          |
| <b>Expenditures:</b>                    |                     |   |   |
| Town Properties Capital                 | 108,000             | 115,000                                       | 95,000                                    |
| Town Properties Furniture               | 2,200               | 1,500   | 1,500                                     |
| Tax Reval                               | 44,800              | 40,000  | 40,000                                    |
| Business Machines & Equipment           | -                   | 33,400  | 22,700                                    |
| Recreation Capital                      | 85,000              | 0   | 0   |
| Fire Department Capital                 | 224,670             | 241,606                                       | 224,606                                   |
| Animal Control                          |                     | 53,000  | 53,000                                    |
| Paramedic Capital                       | 21,500              | 50,000  | 0   |
| BOE Capital                             | 480,000             | 600,150                                       | 398,369                                   |
| PWD Trucks/Equip                        | 230,000             | 214,000                                       | 129,000                                   |
| Police Cars & Equipment                 | -                   | 55,950  | 55,950                                    |
| Public Works Bridge & Drainage Program  | 190,000             | 412,250                                       | 117,250                                   |
| Health Department                       | 25,000              | 0   | 0   |
| Zoning Department                       |                     | 30,000  | 12,700                                    |
| Town Clerk Land Records                 |                     | 30,000  | 0   |
| Office of Emergency Management          |                     | 10,600  | 10,600                                    |
| <b>Total Expenditures</b>               | <b>\$ 1,411,170</b> | <b>\$ 1,887,456</b>                           | <b>\$ 1,160,675</b>                       |
| <b>Change in Total Capital Spending</b> |                     | <b>\$ 476,286</b>                             | <b>\$ (250,495)</b>                       |
|   |                     | <b>33.75%</b>                                 | <b>-17.75%</b>                            |

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

|   | 2018/2019<br>BUDGET | 2019/2020<br>SELECTMEN<br>REQUESTED<br>BUDGET | 2019/2020<br>BOF<br>RECOMMENDED<br>BUDGET |
|---|---------------------|---|---|
| <i>Revenues:</i>                          |                     |   |   |
| Supported by TAXES                        | 6,100,000           | 6,100,000                                     | 6,000,000                                 |
| Employee Contributions                    | 1,250,000           | 1,427,026                                     | 1,427,026                                 |
|   | <b>\$ 7,350,000</b> | <b>\$ 7,527,026</b>                           | <b>\$ 7,427,026</b>                       |
| <i>Expenditures:</i>                      |                     |   |   |
| Claims & Premiums Paid - Health           | 7,306,998           | 6,814,762                                     | 6,814,762                                 |
| Contributions to H S A                    | 625,000             | 650,000                                       | 650,000                                   |
| Premiums Paid - Non-health                | 160,592             | 166,592                                       | 166,592                                   |
| Affordable Care Act Fees                  | 1,938               | -   | -   |
|   | <b>\$ 8,094,528</b> | <b>\$ 7,631,354</b>                           | <b>\$ 7,631,354</b>                       |
| Transfer out to OPEB                      |                     | \$ (31,980)                                   | \$ (31,980)                               |
| <i>Beginning Fund Balance</i>             | <b>\$ 2,724,987</b> | <b>\$ 3,362,172</b>                           | <b>\$ 3,362,172</b>                       |
| <i>Beginning Reserver for IBNR</i>        | <b>\$ 437,000</b>   | <b>\$ 461,000</b>                             | <b>\$ 461,000</b>                         |
| <i>Claims Reserve</i>                     | <b>\$ 437,000</b>   | <b>\$ 437,000</b>                             | <b>\$ 437,000</b>                         |
| <b>Ending Fund Balance</b>                | <b>\$ 1,980,459</b> | <b>\$ 2,764,864</b>                           | <b>\$ 2,664,864</b>                       |
| <b>Change in Total Supported by Taxes</b> |                     | <b>\$ -</b>                                   | <b>\$ (100,000)</b>                       |

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

|                               | <b>2018/2019<br/>ESTIMATED<br/>BUDGET</b> | <b>2019/2020<br/>SELECTMEN<br/>REQUESTED<br/>BUDGET</b> | <b>2019/2020<br/>BOF<br/>RECOMMENDED<br/>BUDGET</b> |
|-------------------------------|---|---|---|
| <b>Property Taxes</b>         |   |   |   |
| Interest/Lien Fees            | 172,000                                   | 175,000   | 180,000   |
| Motor Vehicle Supplemental    | 400,000                                   | 450,000   | 470,000   |
| total \$                      | <b>572,000 \$</b>                         | <b>625,000 \$</b>                                       | <b>650,000</b>                                      |
| <b>Licenses &amp; Permits</b> |   |   |   |
| Health                        | 36,000                                    | 38,000  | 38,000  |
| Zoning Board of Appeals       | 6,000                                     | 8,000   | 8,000   |
| Zoning                        | 27,000                                    | 26,000  | 26,000  |
| Building                      | 150,000                                   | 165,000   | 170,000   |
| Inland Wetlands               | 7,500                                     | 8,000   | 8,000   |
| Public Works Fees             | 2,100                                     | 2,100   | 2,100   |
| Enviro Enforcement            | 7,000                                     | 6,800   | 6,800   |
| Fire Marshal Fees             | -   | 3,000   | 3,000   |
| Other Licenses & Permits      | 6,000                                     | 12,000  | 13,000  |
| total \$                      | <b>241,600 \$</b>                         | <b>268,900 \$</b>                                       | <b>274,900</b>                                      |
| <b>Intergovernmental</b>      |   |   |   |
| Town Aid                      | 276,666                                   | 276,129   | 276,129   |
| Judicial                      | 2,000                                     | 2,000   | 2,000   |
| PILOT - State Property        | 116                                       | 3,348   | 3,348   |
| Veterans Exemption            | 20,000                                    | 18,000  | 18,000  |
| LOCIP                         | 92,419                                    | 79,215  | 79,215  |
| Emergency Mgmt Perf Grant     | -   | 7,063   | 7,063   |
| Municipal Revenue Sharing     | 1,149                                     | 1,149   | 1,149   |
| Municipal Stabilization Grant | 102,494                                   | 265,666   | 265,666   |
| School Construction Grant     | 29,614                                    | -   | -   |
| Education ECS                 | 3,917,515                                 | 3,380,373   | 3,380,373   |
| Special Education             | 221,195                                   | 200,000   | 200,000   |
| total \$                      | <b>4,663,168 \$</b>                       | <b>4,232,943 \$</b>                                     | <b>4,232,943</b>                                    |



|  | <b>2018/2019<br/>ESTIMATED<br/>BUDGET</b> | <b>2019/2020<br/>SELECTMEN<br/>REQUESTED<br/>BUDGET</b> | <b>2019/2020<br/>BOF<br/>RECOMMENDED<br/>BUDGET</b> |
|--|---|---|---|
| <b>Local Revenues</b>                  |   |   |   |
| Interest Income                        | 240,000                                   | 400,000   | 450,000   |
| Real Estate Conveyance                 | 225,000                                   | 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                                   | 300,000   | 325,000   |
| Student Tuition                        | 278,429                                   | 300,000   | 300,000   |
| Telephone Line Access                  | 25,000                                    | 20,000  | 20,000  |
| Senior Center Recreation Fees          | 28,000                                    | 28,000  | 28,000  |
| Other Local Revenue                    | 5,000                                     | 5,000   | 7,000   |
| Town Engineer                          | 10,000                                    | 5,000   | 5,000   |
| total \$                               | <b>1,206,429</b>                          | <b>\$ 1,403,000</b>                                     | <b>\$ 1,480,000</b>                                 |
| Close out PY Encumb                    |   |   |   |
|  | -   | -   | -   |
| <b>Total Non-Tax Revenue</b>           | <b>\$ 6,683,197</b>                       | <b>\$ 6,529,843</b>                                     | <b>\$ 6,637,843</b>                                 |
| <b>Change in Total Non-Tax Revenue</b> |   | <b>\$ (284,471)</b>                                     | <b>(45,354)</b>                                     |
|  |   | <b>-4.17%</b>   | <b>-0.68%</b>                                       |

**Estimated Revenues & Expenses - Other Governmental Funds  
Fiscal Year 2019-2020**

| <b>Fund</b>                     | <b>Revenue</b>   | <b>Expenses</b> | <b>Transfers<br/>Out</b> | <b>Net</b>     |
|---------------------------------|------------------|-----------------|--------------------------|----------------|
| Recreation Programs             | 463,500          | 312,404         | 74,000                   | 77,096         |
| Drop Off Center                 | 127,153          | 137,278         | -                        | (10,125)       |
| Dog Fund                        | 3,150            | 1,500           | -                        | 1,650          |
| Communication Tower Fund        | 332,736          | 19,700          | 300,000                  | 13,036         |
| User Surcharges                 | 225,376          | 155,675         | -                        | 69,701         |
| Preschool Program               | 223,200          | 223,200         | -                        | -              |
| <b>Total</b>                    |                  |                 |                          |                |
| <b>Other Governmental Funds</b> | <b>1,375,115</b> | <b>849,757</b>  | <b>374,000</b>           | <b>151,358</b> |