

**THE FOLLOWING BUDGET WAS APPROVED FOR ADOPTION
BY THE BOARD OF FINANCE ON MAY 13, 2020 PENDING
AUTHORIZATION BY THE BOARD OF SELECTMAN
AND THE MILL RATE WILL BE SET ON JUNE 3, 2020**

**BOARD OF FINANCE
FISCAL 2020/2021 BUDGET**

OPERATIONS		<u># of Mills</u>
Municipal Operations	\$ 11,304,040	6.90
Education Operations	35,916,184	21.93
Medical Insurance Fund	6,129,200	3.74
OPERATING EXPENDITURES	\$ 53,349,424	32.58
Non-tax Revenues	\$ 6,758,051	4.13
Adjustments to Property Taxes	(857,750)	-0.52
Appropriated from Fund Balance	-	0.00
To be raised by PROPERTY TAXES	\$ 47,449,123	28.98
DEBT SERVICE		
To be raised by PROPERTY TAXES	\$ 2,636,380	1.61
CAPITAL & NONRECURRING		
Municipal Capital Spending	749,000	
Education Capital Spending	-	
CAPITAL EXPENDITURES	\$ 749,000	
To be raised by PROPERTY TAXES	\$ -	0.00
TOTAL PROPERTY TAXES	\$ 50,085,503	30.58

TAXABLE GRAND LIST	1,637,587,931
DOLLARS PER MILL	1,637,588
MILL RATE CHANGE	0.30
% MILL RATE CHANGE	0.99%

*2019/2020 Revaluation Adjusted Mill Rate = 30.28

**FISCAL 2020/2021 RECOMMENDED BUDGET
SUMMARY OF EXPENDITURES**

<u>MUNICIPAL EXPENDITURES</u>	
Operating Expenditures	\$ 11,304,040
Contribution to Medical Insurance Fund	836,869
Contribution to Debt Service	135,811
Contribution to Capital & Nonrecurring Fund	-
GENERAL FUND	\$ 12,276,720
CAPITAL & NONRECURRING FUND	\$ 749,000
OTHER GOVERNMENTAL FUNDS	\$ 928,256

<u>EDUCATION EXPENDITURES</u>	
Operating Expenditures	\$ 35,916,184
Contribution to Medical Insurance Fund	5,292,331
Contribution to Debt Service	2,500,569
Contribution to Capital & Nonrecurring Fund	-
GENERAL FUND	\$ 43,709,084
CAPITAL & NONRECURRING FUND	\$ -

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
Board of Selectmen			
Elected Salaries	107,709	110,402	110,402
Salaries	48,120	49,127	49,127
Exam Land Records	1,500	1,500	1,500
Cable Broadcasting Expenses	14,000	14,000	14,000
Grants Administrator	4,000	3,500	3,500
Materials & Supplies	3,500	4,000	4,000
total \$	178,829	\$ 182,529	\$ 182,529
Town Clerk			
Town Clerk	72,612	74,419	74,419
Salaries	75,436	78,815	78,815
Indexing & Microfilming	21,000	21,000	21,000
Vital Statistics	200	200	200
Ordinance Update	2,400	800	800
Materials & Supplies	2,700	2,700	2,700
total \$	174,348	\$ 177,934	\$ 177,934
Probate - Facility Fees			
total \$	7,000	\$ 9,347	\$ 9,347
Registrars of Voters			
Registrars of Voters	30,953	31,727	31,727
Salaries	17,000	17,000	17,000
Materials & Supplies	10,810	11,440	11,440
total \$	58,763	\$ 60,167	\$ 60,167
Finance			
Salaries	257,064	288,998	288,998
Materials & Supplies	6,250	6,250	6,250
total \$	263,314	\$ 295,248	\$ 295,248
Board of Finance			
Salaries	2,524	2,587	2,587
Town Audit	55,625	55,625	55,625
Materials & Supplies	3,000	3,000	3,000
Contingency	15,000	15,000	15,000
total \$	76,149	\$ 76,212	\$ 76,212
Treasurer - Salary			
total \$	8,214	\$ 8,010	\$ 8,010
Assessor			
Salaries	145,913	157,238	157,238
Audits - Personal Property	15,000	10,000	10,000
Materials & Supplies	10,095	10,095	10,095
total \$	171,008	\$ 177,333	\$ 177,333
Tax Collector			
Elected Salaries	77,974	79,909	79,909
Salaries	108,188	107,727	107,727
Delinquent Tax Collection Fees	5,000	5,000	5,000
Materials & Supplies	4,100	5,240	5,240
total \$	195,262	\$ 197,876	\$ 197,876

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
Board of Assessment Appeal			
Elected Salaries	600	600	600
Salaries	643	659	659
Materials & Supplies	100	100	100
total \$	1,343 \$	1,359 \$	1,359
Unclassified Payroll & Benefits			
Overtime Contingency	3,000	3,000	3,000
Salary Adjustments	31,426	98,240	98,240
Social Security	346,151	364,882	362,395
Pension	515,000	652,000	652,000
Unemployment	15,000	15,000	15,000
Workers Compensation	170,000	170,000	155,000
Employee Physicals	3,000	3,000	3,000
Mileage Reimbursement	1,000	1,000	1,000
total \$	1,084,577 \$	1,307,122 \$	1,289,635
Professional Services			
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	15,000	15,000	15,000
ZBA Legal	15,000	15,000	15,000
Inland Wetlands Legal	5,000	5,000	5,000
Consulting	3,000	3,000	3,000
total \$	132,500 \$	132,500 \$	132,500
Intergovernmental Agencies			
Ct. Conf of Small Towns	925	925	925
WESTCOG	9,242	9,242	9,242
Candlewood Lake Authority	81,900	82,470	82,470
Regional Animal Control	-	-	-
CCM	10,000	10,000	10,000
Public Transportation	101,578	104,670	104,670
Household Hazard Waste	10,000	15,000	15,000
total \$	213,645 \$	222,307 \$	222,307
General Insurance			
Property & Casualty			
total \$	175,000 \$	175,000 \$	175,000
Business Machines			
Postage Machine Lease	1,200	1,200	1,200
Telephone Maintenance	2,990	2,990	2,990
LAN Maintenance	64,974	79,704	79,704
Copier Maintenance	4,518	4,777	4,777
Systems Administration	50,750	82,690	82,690
Assessor Equipment	17,552	15,452	15,452
Tax Collector Equipment	12,243	12,338	12,338
Finance Equipment	19,000	13,600	13,600
Comm Center Equipment	44,300	46,277	46,277
Police Equipment	15,425	16,175	16,175
Technology	39,960	28,160	28,160
Fire Marshal Equipment	1,200	1,300	1,300
Fire Equipment	2,065	8,500	8,500
Land Use Equipment	11,109	17,777	17,777
Materials & Supplies	4,200	4,400	4,400
Postage	25,000	25,000	25,000
total \$	316,486 \$	360,340 \$	360,340

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
Human Resources			
Business Services			
total \$	31,000	\$ 32,000	\$ 32,000
Planning Commission			
Salaries	2,953	3,027	3,027
Materials & Supplies	3,000	3,000	3,000
total \$	5,953	\$ 6,027	\$ 6,027
Zoning Commission			
Salaries	64,508	65,847	65,847
Regulations Review & Update	4,500	4,500	4,500
Materials & Supplies	6,215	7,215	7,215
total \$	75,223	\$ 77,562	\$ 77,562
Zoning Board of Appeals			
Salaries	7,067	7,242	7,242
Materials & Supplies	4,500	4,500	4,500
total \$	11,567	\$ 11,742	\$ 11,742
Economic Development			
Salaries	1,011	1,036	1,036
Materials & Supplies	1,000	5,500	5,500
total \$	2,011	\$ 6,536	\$ 6,536
Utilities			
Fire Companies	56,350	56,400	56,400
Town Properties	220,786	214,253	214,253
Street Lights	14,500	14,500	14,500
Gasoline and Diesel	79,612	73,351	73,351
total \$	371,248	\$ 358,504	\$ 358,504
Permanent Building Committee			
Salaries	2,423	3,725	3,725
Materials & Supplies	150	150	150
total \$	2,573	\$ 3,875	\$ 3,875
General Land Use			
Salaries	15,155	15,535	15,535
Materials & Supplies	450	450	450
total \$	15,605	\$ 15,985	\$ 15,985
Historical Properties Commission			
Materials & Supplies			
total \$	250	\$ 250	\$ 250
Commission of the Youth			
Materials & Supplies			
total \$	1,000	\$ 1,000	\$ 1,000
Police			
Regular Salaries	625,472	636,894	604,381
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	166,810	166,810	166,810
Uniforms	8,500	8,500	8,500
Resident State Troopers	1,616,000	1,616,000	1,616,000
Education & Training	8,000	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 \$	2,561,682	\$ 2,573,104	\$ 2,540,591

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
Communications Center			
Salaries	287,844	284,128	284,128
Overtime	23,240	23,472	23,472
Training-EMD	1,500	1,500	1,500
NW-PSCC	5,500	11,000	5,800
Materials & Supplies	2,500	2,500	2,500
Emergency Notification	5,000	5,000	5,000
total \$	325,584	\$ 327,600	\$ 322,400
Fire Companies			
Salaries - Grant Writer	-	-	-
Contracted - Grant Writer	2,500	2,500	2,500
Length of Service Program	35,000	-	-
Physicals	8,500	8,500	8,500
Education & Training	20,000	20,000	20,000
Building Supplies & Repairs	4,210	6,850	6,850
Fire Cos. Maint & Repairs	80,000	85,000	85,000
Dept. Materials & Supplies	45,200	45,200	45,200
Fire Cos. Supplies & Equip.	23,300	25,450	25,450
Portable Equipment	6,000	3,000	3,000
Technology	12,000	12,000	12,000
Hydrants	3,000	3,000	3,000
total \$	239,710	\$ 211,500	\$ 211,500
Ambulance / Paramedic			
Contracted Services			
total \$	725,430	\$ 739,193	\$ 739,193
Fire Marshal			
Salaries	44,075	71,000	71,000
Materials & Supplies	5,750	5,750	5,750
total \$	49,825	\$ 76,750	\$ 76,750
Building Inspector			
Salaries	140,089	144,738	144,738
ICC Plan Reviews/Consultants	3,000	3,000	3,000
Materials & Supplies	3,500	3,500	3,500
total \$	146,589	\$ 151,238	\$ 151,238
Office of Emergency Management			
Salaries	18,894	33,251	33,251
Materials & Supplies	10,025	9,875	9,875
total \$	28,919	\$ 43,126	\$ 43,126
Animal Control			
Salaries	46,000	47,150	47,150
Materials & Supplies	1,000	1,000	1,000
total \$	47,000	\$ 48,150	\$ 48,150
Public Works			
Salaries	849,455	823,319	823,319
Town Engineer	51,250	90,000	90,000
Seasonal Personnel	6,100	28,739	28,739
Overtime	77,775	77,775	77,775
Uniforms	13,000	13,000	13,000
Disposal Fees	8,500	8,500	8,500
Contracted Services	257,000	312,000	312,000
Storm Water Management	55,000	55,000	55,000
Equipment Lease	10,000	10,000	10,000
Road Repair	230,915	244,656	2,367
Town Aid/LOCIP	369,085	355,344	355,344
Bldgs & Grnds Mat & Supplies	80,000	80,000	80,000
Highways & Streets Mat & Sup	40,000	30,000	30,000
Snow Materials & Supplies	100,000	100,000	100,000
Safety Committee	300	300	300
Truck/Equipment Maint	100,000	120,000	120,000
total \$	2,248,380	\$ 2,348,633	\$ 2,106,344

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
Health			
Salaries	270,661	273,270	273,270
Clinics	100	100	100
Water Tests	6,500	6,800	6,800
Materials & Supplies	4,500	5,400	5,400
total \$	281,761 \$	285,570 \$	285,570
Inland/Wetlands			
Salaries	2,726	2,793	2,793
Fees & Services	2,000	2,000	2,000
Materials & Supplies	1,000	1,000	1,000
total \$	5,726 \$	5,793 \$	5,793
WPCA			
Salaries	588	603	603
Materials & Supplies	900	900	900
total \$	1,488 \$	1,503 \$	1,503
Social Services			
Salaries	77,898	78,539	78,539
Women's Center	2,100	2,200	2,200
Regional Hospice	1,800	1,950	1,950
Ability Beyond Disability	1,000	1,100	1,100
Regional Homeless Program	3,100	3,100	3,100
Danbury Youth	320	640	640
Family & Childrens Aid	600	650	650
WeCAHR	750	800	800
Regional Mental Health Board	1,556	1,556	1,556
TBICO	1,000	1,100	1,100
New Fairfield Prevention Council	900	1,000	1,000
Materials & Supplies	800	900	900
total \$	91,824 \$	93,535 \$	93,535
Senior Services			
Salaries	133,738	134,140	134,140
Materials & Supplies	6,750	6,750	6,750
Nutrition Program	3,408	3,025	3,025
Programs	40,000	40,000	40,000
total \$	183,896 \$	183,915 \$	183,915
Ball Pond Advisory Comm			
Salaries	643	660	660
Weed Control	7,000	7,000	7,000
total \$	7,643 \$	7,660 \$	7,660
Commission on Aging			
Salaries	2,941	3,015	3,015
Materials & Supplies	705	1,300	1,300
total \$	3,646 \$	4,315 \$	4,315
Recreation			
Salaries	61,135	61,182	61,182
Stipend	12,500	12,500	12,500
total \$	73,635 \$	73,682 \$	73,682

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
Library			
Salaries	436,024	462,351	462,351
Educational	800	800	800
Automation	18,100	18,960	18,960
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	5,510	5,510
total	501,500	529,497	529,497
Total Municipal Budget	\$ 11,097,106	\$ 11,601,529	\$ 11,304,040
Payroll	\$ 4,524,851	\$ 4,769,699	\$ 4,737,186
Non-Payroll	\$ 6,572,255	\$ 6,831,830	\$ 6,566,854
Change in Total Municipal Budget		\$ 504,423 4.55%	\$ 206,934 1.86%
Change in Municipal Payroll		\$ 244,848 5.41%	\$ 212,335 4.69%
Change in Municipal Non-Payroll		\$ 259,575 3.95%	\$ (5,401) -0.08%

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2019 / 2020 VOTER APPROVED BUDGET	2020 / 2021 BOE REQUESTED BUDGET	2020 / 2021 BOF RECOMMENDED BUDGET
REGULAR EDUCATION			
Administrators:			
Superintendent & Assistant Superintendent	\$ 387,040	\$ 390,840	\$ 390,840
Director of Business and Operations	171,038	177,242	177,242
Principals - Consolidated	302,402	310,608	310,608
Principals - MHHS	293,926	306,608	306,608
Principals - MS	315,679	324,250	324,250
Principals - HS	473,916	491,572	491,572
K-12 Health & Physical Education Coordinator	137,273	133,433	133,433
PK-12 Curriculum Coordinator	138,619	146,974	146,974
Director of Math, Science, & Interventions	-	-	-
Supervisor of PPS and Director of PPS	313,054	318,416	318,416
Building & Grounds	129,336	133,854	133,854
Total - Administrators	\$ 2,662,283	\$ 2,733,797	\$ 2,733,797
Teachers:			
Consolidated	\$ 2,746,121	\$ 2,702,223	\$ 2,702,223
MHHS	2,735,472	2,955,990	2,955,990
MS	3,160,812	3,172,292	3,172,292
HS	4,840,551	4,737,988	4,737,988
Total - Teachers	\$ 13,482,956	\$ 13,568,493	\$ 13,568,493
Guidance:			
MS	\$ 286,016	\$ 297,245	\$ 297,245
HS	413,344	417,809	417,809
Total - Guidance	\$ 699,360	\$ 715,054	\$ 715,054
Media Library:			
Consolidated	\$ 75,824	\$ 79,347	\$ 79,347
MHHS	69,235	72,456	72,456
MS	81,037	84,826	84,826
HS	98,365	99,815	99,815
Total - Media Library	\$ 324,461	\$ 336,444	\$ 336,444
Secretaries:			
Guidance	\$ 53,620	\$ 55,352	\$ 55,352
Board of Education	2,352	2,544	2,544
Central	143,703	209,901	209,901
Consolidated	101,401	106,445	106,445
MHHS	101,068	108,053	108,053
MS	161,660	106,445	106,445
HS	258,188	256,066	256,066
Athletic	22,300	19,580	19,580
Subs, Temps & Overtime	3,500	3,500	3,500
Technology & Curriculum	110,742	171,255	171,255
Special Ed / PPS	148,395	155,843	155,843
Building & Grounds	56,063	57,878	57,878
Total - Secretaries	\$ 1,162,992	\$ 1,252,862	\$ 1,252,862
Cafeteria Aide for Consol./ MHHS / MS / HS			
Total - Consolidated / MHHS/ MS/ HS	\$ 81,140	\$ 79,889	\$ 79,889
Substitute Teachers:			
Permanent Building	\$ 108,600	\$ 159,280	\$ 159,280
Districtwide	205,950	179,197	179,197
Total - Substitute Teachers	\$ 314,550	\$ 338,477	\$ 338,477

	2019 / 2020 VOTER APPROVED BUDGET	2020 / 2021 BOE REQUESTED BUDGET	2020 / 2021 BOF RECOMMENDED BUDGET
Athletics and Cultural Activities:			
Cable TV Stipend	\$ 13,011	\$ 14,000	\$ 14,000
Supervisor / Instructional Stipend	219,552	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	223,241	228,130	228,130
Lifeguard	4,728	1,233	1,233
Athletic Trainer	43,076	44,153	44,153
Cultural Activities - Districtwide	10,230	10,230	10,230
Cultural Activities - Consolidated	528	528	528
Cultural Activities - MHHS	11,561	11,561	11,561
Cultural Activities - MS	29,894	29,894	29,894
Cultural Activities - HS	88,265	88,265	88,265
Participation Fees Credit - Activities	(15,000)	(15,000)	(15,000)
Total - Athletics and Cultural Activities	\$ 639,166	\$ 642,626	\$ 642,626
Payroll Adjustment:			
Reg Ed Payroll Adjust	\$ 98,860	\$ 77,270	\$ 77,270
Turnover	(150,000)	(150,000)	(150,000)
Unappropriated Salary Funds	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total - Reg Payroll Adjustment	\$ (201,140)	\$ (222,730)	\$ (222,730)
Special Ed Teachers:			
Consolidated	\$ 434,033	\$ 611,700	\$ 611,700
ELC Tuition Credit	(223,200)	(189,000)	(189,000)
Consolidated IDEA	282,445	196,508	196,508
IDEA Grant Funding	(189,143)	(196,508)	(196,508)
MHHS	549,710	546,866	546,866
MS	473,927	482,421	482,421
HS	490,995	508,743	508,743
Special Ed Life Skills Teacher	136,457	143,171	143,171
Total - Special Ed Teachers	\$ 1,955,224	\$ 2,103,901	\$ 2,103,901
Behavior Specialists:			
Total - Behavior Specialists	\$ 166,007	\$ 176,232	\$ 176,232
Social Workers:			
Consolidated	\$ 99,387	\$ 100,875	\$ 100,875
MHHS	81,331	85,114	85,114
MS	55,164	59,173	59,173
HS	81,331	85,114	85,114
Total - Social Workers	\$ 317,213	\$ 330,276	\$ 330,276
Nurses:			
Consolidated	\$ 49,997	52,884	52,884
MHHS	53,762	52,884	52,884
MS	55,147	52,884	52,884
HS	57,868	51,858	51,858
Total - Nurses	\$ 216,774	\$ 210,510	\$ 210,510
Psychologists:			
Consolidated	\$ 96,258	\$ 118,347	\$ 118,347
MHHS	61,923	64,802	64,802
MS	67,816	70,966	70,966
HS	99,408	100,875	100,875
Total - Psychologists	\$ 325,405	\$ 354,990	\$ 354,990
Speech / Lang :			
Consolidated	\$ 149,744	\$ 156,506	\$ 156,506
MHHS	92,294	60,413	60,413
MS	94,580	96,093	96,093
HS	83,038	86,898	86,898
Total - Speech / Lang.	\$ 419,656	\$ 399,910	\$ 399,910

	2019 / 2020 VOTER APPROVED BUDGET	2020 / 2021 BOE REQUESTED BUDGET	2020 / 2021 BOF RECOMMENDED BUDGET
Special Ed:			
Summer School Teachers	\$ 79,420	\$ 89,069	\$ 89,069
Transition Program	-	7,800	7,800
Homebound Tutor / PPS Sec/504	31,010	30,135	30,135
Total - Special Ed	\$ 110,430	\$ 127,004	\$ 127,004
Special Ed Occupational Therapy/ Physical Therapy	\$ 253,895	\$ 267,770	\$ 267,770
Total - Special Ed OT/PT	\$ 253,895	\$ 267,770	\$ 267,770
Paraprofessionals:			
Consolidated & ELC	\$ 329,756	\$ 306,705	\$ 306,705
IDEA	151,033	151,033	151,033
IDEA Grant Funded	(151,033)	(151,033)	(151,033)
MHHS	241,330	290,198	290,198
MS	218,630	189,639	189,639
HS	267,002	239,252	239,252
Special Friends	33,340	17,086	17,086
Summer School Paraprofessionals	22,820	27,250	27,250
Transition Program	-	4,231	4,231
ALC Day Paraprofessional	-	-	-
ALC Day Counselor	-	-	-
Substitute Paraprofessionals - Districtwide	40,315	52,037	52,037
Total - Paraprofessionals:	\$ 1,153,193	\$ 1,126,398	\$ 1,126,398
Technology:			
Total - Technology	\$ 386,387	\$ 459,800	\$ 459,800
Curriculum & Professional Development:			
Enrichment & Theater Program Coordinator	\$ 75,824	\$ 149,998	\$ 149,998
Staff Development & Curriculum Writing	47,315	42,181	42,181
Curriculum & PD Implementer	-	-	-
Elementary Readiness Program	\$ 20,000	20,000	20,000
Total - Curriculum & Professional Development:	\$ 143,139	\$ 212,179	\$ 212,179
English Language Learner			
ELL Teacher	\$ 70,651	\$ 98,415	\$ 98,415
Total - English Language Learner:	\$ 70,651	\$ 98,415	\$ 98,415
Building & Grounds:			
Grounds	\$ 138,197	\$ 142,360	\$ 142,360
Maintenance	229,992	258,996	258,996
Custodial	788,369	791,575	791,575
Substitute/Temporary/Summer Custodial	96,040	82,616	82,616
Overtime- Operations	79,224	73,531	73,531
Total - Building & Grounds:	\$ 1,331,822	\$ 1,349,078	\$ 1,349,078
Total - Payroll	26,015,564	26,661,375	26,661,375
Non-Payroll			
4 Schools - Consolidated, MHHS, MS & HS			
Field Trips	\$ 16,287	\$ 17,119	\$ 17,119
Postage	3,700	4,407	4,407
Printing	4,769	5,182	5,182
Conferences/Travel - Instructional	29,628	24,140	24,140
Conferences/Travel - Principal	5,130	6,310	6,310
Instructional Supplies	233,755	245,963	245,963
Mags/Subscriptions - Instructional	1,323	2,604	2,604
Texts/Workbooks	93,012	121,311	121,311
Library Books/E-books	25,500	21,492	21,492
Office Supplies	12,256	8,734	8,734
Instructional Equipment	45,179	36,537	36,537
Dues/Fees - Instructional	61,205	50,894	50,894
Dues/Fees - Principal	17,198	3,479	3,479
Repairs/Maintenance - Instructional	16,698	16,165	16,165
Transportation - Parent Conferences	313	321	321
Other Prof - Technical	8,600	5,450	5,450
Postage - Guidance	50	500	500
Supplies - Guidance	1,233	1,000	1,000
Supplies - Graduation	14,140	13,786	13,786
Furniture	6,258	877	877
Accreditation	3,888	8,925	8,925
Total - 4 Schools - Consolidated, MHHS, MS & HS	\$ 600,122	\$ 595,196	\$ 595,196

	2019 / 2020 VOTER APPROVED BUDGET	2020 / 2021 BOE REQUESTED BUDGET	2020 / 2021 BOF RECOMMENDED BUDGET
Interscholastic Athletics:			
Interscholastic Athletics	\$ 274,612	\$ 286,712	\$ 286,712
Participation Fees/Gate Receipts	(77,000)	(77,000)	(77,000)
Total - Interscholastic Athletics	\$ 197,612	\$ 209,712	\$ 209,712
Central Office:			
Conf /Travel BOE/Superintendent	\$ 6,512	\$ 10,382	\$ 10,382
Dues/Fees BOE/Central Office	39,517	40,000	40,000
Legal Counsel	45,394	65,699	65,699
Postage -Central Office	671	699	699
Printing	6,391	6,627	6,627
Purchased NF Services	300,700	356,855	356,855
Purchased Professional Services	32,565	32,190	32,190
Total - Central Office	\$ 431,750	\$ 512,452	\$ 512,452
District Wide:			
FICA/Medicare	\$ 628,792	\$ 638,523	\$ 638,523
Pension	312,538	407,582	407,582
Tuition Reimb.	20,000	20,000	20,000
Unemployment Insurance	44,511	40,674	40,674
Workers Comp	246,534	225,454	225,454
Property/Casualty Insurance	257,948	230,604	230,604
Vo-ag Tuition	34,410	28,107	28,107
Tuition - Magnet School	37,800	37,080	37,080
Security Guards	32,000	33,000	33,000
Misc. District Wide	60,672	64,559	64,559
Total - District Wide	\$ 1,675,205	\$ 1,725,583	\$ 1,725,583
Technology:			
Curriculum Integration	\$ 16,000	\$ 16,000	\$ 16,000
Repairs/Maintenance Technology	250,097	197,611	197,611
Internet Provider	14,400	14,400	14,400
Technology Supplies	5,000	5,956	5,956
Software - System Wide	180,163	282,304	282,304
Equipment - Technology	199,566	227,627	227,627
Total - Technology	\$ 665,226	\$ 743,898	\$ 743,898
Transportation:			
Pupil	\$ 1,293,893	\$ 1,310,896	\$ 1,310,896
Vo-AG	34,133	41,075	41,075
Diesel-Fuel	116,325	101,426	101,426
Total - Transportation	\$ 1,444,351	\$ 1,453,397	\$ 1,453,397
Business Machines:			
Copiers	\$ 145,389	\$ 141,597	\$ 141,597
Postage Machines	\$ 7,350	\$ 6,064	\$ 6,064
Total - Business Machines	\$ 152,739	\$ 147,661	\$ 147,661
Utilities:			
Telephone	\$ 53,575	\$ 53,833	\$ 53,833
Electricity	696,832	684,788	684,788
Propane	22,836	26,950	26,950
Fuel Oil	241,904	226,820	226,820
Gasoline	9,490	4,240	4,240
Total - Utilities:	\$ 1,024,637	\$ 996,631	\$ 996,631
Curriculum & Staff Development	\$ 283,039	\$ 232,297	\$ 232,297
Total - Curriculum & Staff Development	\$ 283,039	\$ 232,297	\$ 232,297
Building & Grounds:			
Repairs/Maintenance Building	\$ 119,755	\$ 115,300	\$ 115,300
Repairs/Maintenance Grounds	7,988	8,150	8,150
Maintenance - Treatment Plant	52,200	58,394	58,394
Service Contracts - Buildings	221,180	216,159	216,159
Service Contracts - Grounds	81,955	88,755	88,755
Projects - Buildings	48,750	31,000	31,000
Projects - Grounds	1,500	17,700	17,700
Conference/Travel	3,785	3,975	3,975
Building/Custodial/Grounds Supplies	80,685	82,300	82,300
Equipment-Custodial/Maintenance/Grounds	3,750	3,695	3,695
Dues/Fees Custodial/Maintenance	870	870	870
Total - Building & Grounds:	\$ 622,418	\$ 626,298	\$ 626,298

	2019 / 2020 VOTER APPROVED BUDGET	2020 / 2021 BOE REQUESTED BUDGET	2020 / 2021 BOF RECOMMENDED BUDGET
Administrative/Central Office SPED & PPS:	\$ 178,058	\$ 148,502	\$ 148,502
Total-Administrative/Central Office SPED & PPS	\$ 178,058	\$ 148,502	\$ 148,502
Contracted Services SPED & PPS:	\$ 85,652	\$ 86,190	\$ 86,190
Total - Contracted Services SPED & PPS	\$ 85,652	\$ 86,190	\$ 86,190
Out Of District Tuition SPED:			
In State Summer	68,322	98,801	98,801
In State Public	143,828	415,444	415,444
In State Private	784,168	733,709	733,709
Out Of State Private	53,364	52,752	52,752
Total - Out Of District Tuition SPED	\$ 1,049,682	\$ 1,300,706	\$ 1,300,706
Transportation SPED:			
In-District	306,897	355,922	355,922
Field Trips	1,850	1,850	1,850
Out of District	392,046	337,321	337,321
Summer	66,290	78,526	78,526
Total - Transportation SPED	\$ 767,083	\$ 773,619	\$ 773,619
Building Special Education Costs:			
Special Ed Testing & Instructional Supplies	23,141	23,666	23,666
Total - Building Special Education Costs	\$ 23,141	\$ 23,666	\$ 23,666
Other District PPS Programs (PK-12):	19,990	20,951	20,951
Total - Other District PPS Programs (PK-12)	\$ 19,990	\$ 20,951	\$ 20,951
Total Non-Payroll	\$ 9,220,705	\$ 9,596,759	\$ 9,596,759
Cuts to Be Allocated			\$ (341,950)
Total Education Operating Budget	\$ 35,236,269	\$ 36,258,134	\$ 35,916,184
NON-OPERATING BUDGET			
<i>Health Insurance</i>	\$ 5,180,740	\$ 5,180,740	\$ 5,292,331
<i>OPEB Contribution</i>	\$ -	\$ -	\$ -
<i>Existing Debt Service</i>	\$ 2,134,065	\$ 1,914,089	\$ 1,914,089
<i>Debt Service: HS and Consolidated Building Project</i>	\$ -	\$ 600,000	\$ 586,480
<i>Capital Expenditure / Contribution</i>	\$ 398,369	\$ 400,000	\$ -
TOTAL EDUCATION BUDGET	\$ 42,949,443	\$ 44,352,963	\$ 43,709,084
Total Dollar Change	\$ 128,789	\$ 1,532,309	\$ 759,641
Total Percentage Change	0.30%	3.58%	1.77%

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

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
Municipal Debt			
Bond Fees			
Sr. Center/Fire App - principal	107,310	107,310	107,310
Sr. Center / Fire App - interest	40,750	28,501	28,501
Subtotal Town	\$ 148,060	\$ 135,811	\$ 135,811
BOE Debt			
School Project 2009 / 2017 - princPart 1&2	1,072,690	1,172,690	1,172,690
School Project 2009 -inter- Part 1&2	205,100	168,149	168,149
School Project 09-11 Refinance - interest	282,550	282,550	282,550
98 School Improvement - principal	-	-	-
98 School Improvement - interest	-	-	-
99 Consolidated School - principal	265,000	-	-
99 Consolidated School - interest	6,625	-	-
06 School Projects - principal	285,000	285,000	285,000
06 School Projects - interest	17,100	5,700	5,700
CELA & HS - interest		600,000	586,480
Subtotal BOE	\$ 2,134,065	\$ 2,514,089	\$ 2,500,569
Total Supported by TAXES	\$ 2,282,125	\$ 2,649,900	\$ 2,636,380
Change in Total Supported by Taxes		\$ 367,775	\$ 354,255
		16.12%	15.52%

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

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
Revenues:			
Supported by TAXES	850,675	1,072,911	-
Recreation Programs Fund	-	-	-
Interest Income		20,000	20,000
Communication Tower Revenue	300,000	350,000	375,000
Town Clerk Document Fees	10,000	5,000	5,000
Total Revenues	1,160,675	1,447,911	400,000
Expenditures:			
Town Properties Capital	95,000	52,500	52,500
Town Properties Furniture	1,500	3,500	3,500
Tax Reval	40,000	40,000	0
Business Machines & Equipment	22,700	14,000	10,900
Recreation Capital	0	0	0
Fire Department Capital	224,606	607,386	580,475
Animal Control	53,000	37,275	37,275
Paramedic Capital	0	0	0
BOE Capital	398,369	400,000	0
PWD Trucks/Equip	129,000	257,000	42,000
Police Cars & Equipment	55,950	1,750	1,750
Public Works Bridge & Drainage Program	117,250	346,000	0
Health Department	0	0	0
Zoning Department	12,700	30,000	13,100
Town Clerk Land Records	0	0	0
Office of Emergency Management	10,600	7,500	7,500
Total Expenditures	\$ 1,160,675	\$ 1,796,911	\$ 749,000
Change in Total Capital Spending		\$ 636,236	\$ (411,675)
		54.82%	-35.47%

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

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED BUDGET	2020/2021 BOF RECOMMENDED BUDGET
<i>Revenues:</i>			
Supported by TAXES	6,000,000	6,000,000	6,129,200
Employee Contributions	1,427,026	1,300,000	1,300,000
	\$ 7,427,026	\$ 7,300,000	\$ 7,429,200
<i>Expenditures:</i>			
Claims & Premiums Paid - Health	6,814,762	6,814,762	6,814,762
Contributions to H S A	650,000	650,000	650,000
Premiums Paid - Non-health	166,592	175,870	175,870
Affordable Care Act Fees	-	-	-
	\$ 7,631,354	\$ 7,640,632	\$ 7,640,632
Transfer out to OPEB	\$ (31,980)	\$ -	\$ -
<i>Beginning Fund Balance</i>	\$ 2,901,172	\$ 1,540,748	\$ 1,540,748
<i>Beginning Reserver for IBNR</i>	\$ 447,000	\$ 447,000	\$ 447,000
<i>Claims Reserve</i>	\$ 447,000	\$ 447,000	\$ 447,000
Ending Fund Balance	\$ 2,664,864	\$ 1,200,116	\$ 1,329,316
Change in Total Supported by Taxes			\$ 129,200

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

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED ESTIMATE	2020/2021 BOF RECOMMENDED ESTIMATE
Property Taxes			
Interest/Lien Fees	180,000	180,000	180,000
Motor Vehicle Supplemental	470,000	470,000	470,000
total \$	650,000	650,000	650,000
Licenses & Permits			
Health	38,000	36,000	36,000
Zoning Board of Appeals	8,000	8,000	8,000
Zoning	26,000	40,000	40,000
Building	170,000	185,000	185,000
Inland Wetlands	8,000	7,000	7,000
Planning			
Public Works Fees	2,100	2,500	2,500
Enviro Enforcement	6,800	6,500	6,500
Fire Marshal Fees	3,000	3,000	3,000
Other Licenses & Permits	13,000	13,000	13,000
total \$	274,900	301,000	301,000
Intergovernmental			
Town Aid	276,129	275,859	275,859
Aid to Eldery Relief	-		
Judicial	2,000	2,000	2,000
PILOT - State Property	3,348	3,348	3,348
Veterans Exemption	18,000	17,000	17,000
LOCIP	79,215	79,215	79,215
Emergency Mgmt Perf Grant	7,063	6,694	6,694
Municipal Revenue Sharing	1,149	1,149	1,149
FEMA			
Controlling Int Transfe Tax			
Municipal Stabilization Grant	265,666	265,666	265,666
School Construction Grant	-	-	-
Education ECS	3,380,373	3,481,120	3,481,120
Special Education	200,000	200,000	200,000
total \$	4,232,943	4,332,051	4,332,051

	2019/2020 BUDGET	2020/2021 SELECTMEN REQUESTED ESTIMATE	2020/2021 BOF RECOMMENDED ESTIMATE
Local Revenues			
Interest Income	450,000	400,000	400,000
Town Ordinance Fines	-		
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	325,000	300,000	300,000
Student Tuition	300,000	300,000	370,000
Sale of Equipment	-		
Telephone Line Access	20,000	20,000	20,000
Senior Center Recreation Fees	28,000	28,000	28,000
CIRMA Equity Distribution			
Other Local Revenue	7,000	7,000	7,000
Town Engineer	5,000	5,000	5,000
total	\$ 1,480,000	\$ 1,405,000	\$ 1,475,000
Close out PY Encumb			
	-	-	-
Total Non-Tax Revenue	\$ 6,637,843	\$ 6,688,051	\$ 6,758,051
Change in Total Non-Tax Revenue		\$ 50,208	\$ 120,208
		0.76%	1.81%

**Estimated Revenues & Expenses - Other Governmental Funds
Fiscal Year 2020-2021**

Fund	Revenue	Expenses	Transfers Out	Net
Recreation Programs	507,828	387,503	80,000	40,325
Drop Off Center	155,898	155,898	-	-
Dog Fund	2,782	683	-	2,099
Communication Tower Fund	353,203	25,941	350,000	(22,738)
User Surcharges	239,980	169,231	-	70,749
Preschool Program	189,000	189,000	-	-
Total				
Other Governmental Funds	1,448,691	928,256	430,000	90,435