

**Board of Finance  
First Public Hearing  
FY 2022-2023 Budget  
In Person and via Zoom  
March 23, 2022 6:30 PM  
Stafford Community Center**

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*Karen G. Troiano* 28 pages  
TOWN CLERK

The First Public Hearing on the FY 2022-2023 budget was called to order at 6:30 pm by Board of Finance Chairman Francis Moriarty. Present were Board of Finance members Steve Geryk, Matt McKenney, Richard Shuck and David Walsh. Also present were alternate members Conrado Ulloa and Donald Martinsen.

Also in attendance were First Selectman Sal P. Titus, Selectman Richard F. Hartenstein, Town Treasurer Neil Hoss, Town Clerk Karen G. Troiano, and other town department and administrative staff.

Board of Education Chair Sonya Shegogue and member Laura Lybarger, Superintendent of Schools Steven Moccio, school administrators and staff were also present.

Approximately ten residents attended the hearing.

First Selectman Titus reviewed the \$12,523,177 General Government budget, the \$2,408,276 Debt Service budget, and the \$570,755 Stafford Public Library budget. He stated it was a preliminary budget and that it had not yet been formally approved by the Board of Selectmen.

Handouts were provided for the public (attached). Detailed explanations of increased areas were highlighted, as well as line item breakdowns for each department and budget category.


Mr. Moccio presented the \$30,338,976 proposed Board of Education budget. Handouts were provided for the public (attached). Mr. Moccio reviewed areas of requested increase, the impact of the ESSER and ARP ESSER (covid grants), and other state and grant monies to offset appropriations.

Mr. Steve Autieri, Director of Curriculum and Instruction and Mrs. Katharine Gabrielsom, Director of Pupil Services also addressed the hearing to review specific line items related to the budget.

Questions/comments were received on staffing, per pupil expenditures, playscape expansion, and free/reduced lunch.

The hearing adjourned at 7:40 pm.

Respectfully submitted:



Erin Kirchhoffer  
Recording Secretary

*Attachments:*

*Board of Selectmen - General Government and Debt Service - proposed FY22/23 budget cover sheet, narrative and line item breakdown*

*Stafford Public Library - proposed FY 22/23 budget*

*Board of Education - proposed FY 22/23 budget*

***The video recording of the hearing is posted to the Town Website [www.staffordct.org](http://www.staffordct.org).  
Zoom Meeting ID 827 5600 0847***

REF #	APPROVED EXPENDITURES FY 2019-2020	APPROVED EXPENDITURES FY 2020-2021	APPROVED EXPENDITURES FY 2021-2022	REQUESTED EXPENDITURES FY 2022-2023	<i>Difference</i>
100 Board of Selectmen	595,728.00	617,763.00	645,014.00	<b>694,494.00</b>	49,480.00
110 Probate Court	5,000.00	5,000.00	6,000.00	<b>6,000.00</b>	-
115 IT Technology	115,712.00	147,742.00	149,313.00	<b>168,267.00</b>	18,954.00
120 Registrars	67,660.00	63,067.00	57,161.00	<b>61,350.00</b>	4,189.00
125 Human Resources			-	<b>5,905.00</b>	5,905.00
130 Board of Finance	46,400.00	47,400.00	48,100.00	<b>49,300.00</b>	1,200.00
140 Assessors	112,190.00	92,535.00	95,042.00	<b>103,860.00</b>	8,818.00
150 Board of Assessment Appeals	5,985.00	6,098.00	6,098.00	<b>6,361.00</b>	263.00
160 Tax Collector	87,300.00	86,035.00	86,835.00	<b>91,280.00</b>	4,445.00
170 Treasurer	104,380.00	104,466.00	104,466.00	<b>108,306.00</b>	3,840.00
180 Town Counsel	46,500.00	46,500.00	46,500.00	<b>46,500.00</b>	-
190 Town Clerk	89,500.00	90,735.00	90,735.00	<b>93,592.00</b>	2,857.00
200 Buildings	483,993.00	449,605.00	579,895.00	<b>703,462.00</b>	123,567.00
205 Fuel Oil	67,000.00	62,000.00	65,000.00	<b>89,000.00</b>	24,000.00
210 Fixed Charges	2,229,200.00	2,433,257.00	2,444,040.00	<b>2,496,829.00</b>	52,789.00
220 Capital Outlay	50,500.00	50,000.00	70,000.00	<b>70,000.00</b>	-
230 Judgment & Losses	5,000.00	5,000.00	3,000.00	<b>3,000.00</b>	-
240 Safety & Protection	63,200.00	69,600.00	86,110.00	<b>100,800.00</b>	14,690.00
241 Police Protection	882,738.00	833,540.00	854,898.00	<b>1,023,940.00</b>	169,042.00
245 Emergency Services	1,031,266.00	1,070,668.00	1,093,944.00	<b>1,178,647.00</b>	84,703.00
248 Fire Marshals	78,632.00	77,355.00	77,355.00	<b>80,601.00</b>	3,246.00
270 Building/Zoning Department	165,500.00	195,400.00	197,215.00	<b>216,866.00</b>	19,651.00
280 Transfer Station Operations	482,960.00	485,600.00	565,470.00	<b>643,570.00</b>	78,100.00
300 General Highways	1,916,938.00	1,998,859.00	2,026,430.00	<b>2,650,760.00</b>	624,330.00
310 Town Aid	393,503.00	393,503.00	395,893.00	<b>396,978.00</b>	1,085.00
320 Recreation Commission	160,610.00	87,920.00	99,360.00	<b>173,320.00</b>	73,960.00
330 Parks	404,000.00	412,900.00	415,100.00	<b>456,000.00</b>	40,900.00
345 Holidays	20,000.00	16,000.00	26,000.00	<b>35,000.00</b>	9,000.00
370 Economic Development	2,000.00	2,000.00	2,000.00	<b>2,000.00</b>	-
380 Conservation Commission	2,000.00	2,000.00	2,000.00	<b>2,120.00</b>	120.00
450 Arts Commission	4,000.00	4,000.00	-	<b>4,000.00</b>	4,000.00
490 Pollution Abatement	100	5	5.00	<b>5.00</b>	-
500 Health District	58,000.00	58,000.00	58,000.00	<b>57,000.00</b>	(1,000.00)
505 Community Center	164,333.95	165,350.00	162,250.00	<b>173,031.00</b>	10,781.00
510 Stafford Family Services	383,620.00	395,630.00	394,630.00	<b>406,033.00</b>	11,403.00
670 Transfer Out Fund	85,000.00	28,064.00	120,000.00	<b>125,000.00</b>	5,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>10,410,448.95</b>	<b>10,603,597.00</b>	<b>11,073,859.00</b>	<b>12,523,177.00</b>	<b>1,449,318.00</b>
* <b>DEBT SERVICE</b>	<b>2,288,850.00</b>	<b>2,256,675.00</b>	<b>2,426,810.00</b>	<b>2,408,276.00</b>	<b>(18,534.00)</b>
440 Public Library	571,188.00	565,632.00	564,442.00	<b>570,755.00</b>	6,313.00
<b>TOTAL BOARD OF SELECTMEN</b>	<b>13,270,486.95</b>	<b>13,425,904.00</b>	<b>14,065,111.00</b>	<b>15,502,208.00</b>	<b>1,437,097.00</b>

<b>100 BOARD OF SELECTMEN</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-100-1001	Salary: First Selectman	68,428.00	68,428.00	<b>75,000.00</b>	6,572.00
20-100-1002	Salary: Selectman	5,815.00	5,931.00	<b>6,064.00</b>	133.00
20-100-1003	Salary: Selectman	5,815.00	5,931.00	<b>6,064.00</b>	133.00
20-100-1004	Gen Gov P.T.& O.T. /Clerical Aides	20,000.00	18,000.00	<b>20,000.00</b>	2,000.00
20-100-2111	Longevity	8,220.00	8,340.00	<b>8,460.00</b>	120.00
20-100-1005	General Government	470,710.00	505,710.00	<b>541,000.00</b>	35,290.00
20-100-3180	Legal /Public Notices	12,000.00	8,000.00	<b>10,000.00</b>	2,000.00
20-100-3802	Certification, Training & Mileage	2,000.00	500.00	<b>1,000.00</b>	500.00
20-100-5100	Office supplies	2,000.00	2,000.00	<b>2,000.00</b>	-
20-100-5105	Stationary	1,500.00	1,500.00	<b>1,500.00</b>	-
20-100-5320	Vehicles: Gas & Oil ( 2 electric & 1 custodian)			<b>2,500.00</b>	2,500.00
20-100-6100	Dues & Fees	750.00	500.00	<b>500.00</b>	-
20-100-6115	Connecticut Conference of Municipalities	7,988.00	7,988.00	<b>7,988.00</b>	-
20-100-6120	Connecticut Council of Small Towns	1,175.00	1,175.00	<b>1,175.00</b>	-
20-100-6125	Capital Region Council of Governments (CRCOG)	11,362.00	11,243.00	<b>11,243.00</b>	-
	<b>TOTAL</b>	<b>617,763.00</b>	<b>645,246.00</b>	<b>694,494.00</b>	<b>49,248.00</b>
<b>110 PROBATE COURT</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-110-3400	North Central Probate Court Allocation	5,000.00	6,000.00	<b>6,000.00</b>	6,000.00

<b>115 IT Technology</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-115-1001	Town Website Hosting/Design (staffordct.org)	1,500.00	1,500.00	-	(1,500.00)
20-115-1002	IT Coordinator	80,845.00	80,845.00	<b>84,315.00</b>	3,470.00
20-115-1004	Computer Replacement	15,700.00	16,700.00	<b>26,700.00</b>	10,000.00
20-115-1005	Software/Computer Service	42,697.00	34,773.00	<b>51,252.00</b>	16,479.00
20-115-1006	Copiers/Printers	7,000.00	5,495.00	-	(5,495.00)
20-115-1007	Security Cameras		10,000.00	<b>6,000.00</b>	(4,000.00)
	<b>TOTAL</b>	<b>147,742.00</b>	<b>149,313.00</b>	<b>168,267.00</b>	<b>18,954.00</b>

<b>120 REGISTRARS OF VOTERS</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-120-1006	Salaries: Elections Officials and Helpers	14,325.00	11,870.00	<b>15,000.00</b>	3,130.00
20-120-1015	Election Day Supplies/operation costs	10,505.00	10,040.00	<b>11,000.00</b>	960.00
20-120-1105	Salaries: Registrars of Voters	28,532.00	28,532.00	<b>29,758.00</b>	1,226.00
20-120-1120	Salaries: Office hour Deputies	1,835.00	1,835.00	<b>1,902.00</b>	67.00
20-120-1131	Poll Workers Training	2,930.00	2,524.00	<b>770.00</b>	(1,754.00)
20-120-3210	Fees: Machine Mechanics/Super.	600.00	-	-	-
20-120-3800	Conferences/Training	4,140.00	2,160.00	<b>2,720.00</b>	560.00
20-120-5200	Travel/Misc expense	200.00	200.00	<b>200.00</b>	-
20-120-8250	laptops for polls	0.00	-	-	-
	<b>TOTAL</b>	<b>63,067.00</b>	<b>57,161.00</b>	<b>61,350.00</b>	<b>4,189.00</b>

**125 HUMAN RESOURCES**

	Requested FY 2022-2023	<i>difference over previous FY</i>
Recruiting	<b>2,100.00</b>	2,100.00
Supplies and Required Postings	<b>805.00</b>	805.00
Employee Appreciation/Recognition	<b>1,500.00</b>	1,500.00
Training and Education	<b>1,500.00</b>	1,500.00
<b>TOTAL</b>	<b>5,905.00</b>	<b>5,905.00</b>

<b>130 BOARD OF FINANCE</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-130-3180	Legal/Public notices	2,000.00	2,000.00	<b>2,000.00</b>	-
20-130-3525	Contracted Services: Auditors	45,000.00	46,000.00	<b>47,200.00</b>	1,200.00
20-130-5100	Office supplies	400.00	100.00	<b>100.00</b>	-
	<b>TOTAL</b>	<b>47,400.00</b>	<b>48,100.00</b>	<b>49,300.00</b>	<b>1,200.00</b>
<b>140 ASSESSOR OFFICE</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-140-1100	Assessors Salary	66,235.00	66,235.00	<b>69,080.00</b>	2,845.00
20-140-3500	Software Contracted services	21,000.00	24,707.00	<b>26,480.00</b>	1,773.00
20-140-3800	Conference & Meetings	2,000.00	1,500.00	<b>3,500.00</b>	2,000.00
20-140-5100	Office Supplies	3,000.00	2,500.00	<b>4,500.00</b>	2,000.00
20-140-1520	Uniform Allowance	200.00	-	<b>200.00</b>	200.00
20-140-5200	Travel Expense	100.00	100.00	<b>100.00</b>	-
	<b>TOTAL</b>	<b>92,535.00</b>	<b>95,042.00</b>	<b>103,860.00</b>	<b>8,818.00</b>
<b>150 BOARD OF ASSESSMENT APPEAL</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-150-1100	Salary/Administrative	2,084.00	2,084.00	<b>2,173.00</b>	89.00
20-150-1110	Salary / Assistant-Members	2,007.00	2,007.00	<b>2,094.00</b>	87.00
20-150-1112	Salary / Assistant-Members	2,007.00	2,007.00	<b>2,094.00</b>	87.00
	<b>TOTAL</b>	<b>6,098.00</b>	<b>6,098.00</b>	<b>6,361.00</b>	<b>263.00</b>

<b>160 TAX COLLECTOR</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-160-1100	Salary: Administrative	66,235.00	66,235.00	<b>69,080.00</b>	2,845.00
20-160-1104	Part-time help	0.00	-	-	
20-160-3500	Software Contracted services	17,000.00	17,800.00	<b>19,000.00</b>	1,200.00
20-160-3800	Conferences & Meetings	800.00	800.00	<b>1,200.00</b>	400.00
20-160-5100	Office supplies	2,000.00	2,000.00	<b>2,000.00</b>	-
	<b>TOTAL</b>	<b>86,035.00</b>	<b>86,835.00</b>	<b>91,280.00</b>	<b>4,445.00</b>
<b>170 TOWN TREASURER</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-170-1100	Salary/Administrative	83,695.00	83,695.00	<b>87,290.00</b>	3,595.00
20-170-1104	Treasurer-Part time (elected)	5,706.00	5,706.00	<b>5,951.00</b>	245.00
20-170-3300	Repair / office equipment etc..	100.00	100.00	<b>100.00</b>	-
20-170-3500	Software Contracted Services	12,215.00	12,215.00	<b>12,215.00</b>	-
20-170-3800	Conferences & Meetings	450.00	450.00	<b>450.00</b>	-
20-170-5100	Office supplies	2,300.00	2,300.00	<b>2,300.00</b>	-
	<b>TOTAL</b>	<b>104,466.00</b>	<b>104,466.00</b>	<b>108,306.00</b>	<b>3,840.00</b>
<b>180 TOWN COUNSEL</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-180-3200	Legal Services	30,000.00	30,000.00	<b>30,000.00</b>	-
20-180-3202	Legal Services-Retainer fee	16,500.00	16,500.00	<b>16,500.00</b>	-
	<b>TOTAL</b>	<b>46,500.00</b>	<b>46,500.00</b>	<b>46,500.00</b>	-

<b>190 TOWN CLERK</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>Requested</b>	<b><i>difference over</i></b>
		<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b><i>previous FY</i></b>
20-190-1100	Salary/Administrative	66,235.00	66,235.00	<b>69,080.00</b>	2,845.00
20-190-3302	Copier maint & Service	1,200.00	1,200.00	<b>1,200.00</b>	-
20-190-3620	Machine Indexing/Microfilming	19,000.00	19,000.00	<b>19,000.00</b>	-
20-190-3800	Conferences & Meetings	800.00	800.00	<b>500.00</b>	(300.00)
20-190-3900	Restoration of books	600.00	600.00	<b>300.00</b>	(300.00)
20-190-5100	Office Supplies	1,450.00	1,450.00	<b>2,062.00</b>	612.00
20-190-5105	Stationary & Forms	1,000.00	1,000.00	<b>1,000.00</b>	-
20-190-8210	Vital Statistics	450.00	450.00	<b>450.00</b>	-
					-
	<b>TOTAL</b>	<b>90,735.00</b>	<b>90,735.00</b>	<b>93,592.00</b>	<b>2,857.00</b>
<b>200 BUILDINGS</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>Requested</b>	<b><i>difference over</i></b>
		<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b><i>previous FY</i></b>
20-200-1100	Building Maintenance: Salaries	177,625.00	177,625.00	<b>185,300.00</b>	7,675.00
20-200-3100	Postage-Town Hall (INCLUDES COST TO MAIL TAX BILLS)	25,000.00	22,000.00	<b>22,000.00</b>	-
20-200-3805	Plumbing & Electrical-Continuing Education	2,000.00	2,000.00	<b>2,000.00</b>	-
20-200-4100	Utilities: Electricity	32,000.00	32,000.00	<b>32,000.00</b>	-
20-200-4102	Utilities: Water	13,000.00	24,000.00	<b>24,000.00</b>	-
20-200-4110	Sewer Use Fee	1,920.00	2,120.00	<b>2,120.00</b>	-
20-200-4210	Utilities: Trash	3,300.00	3,600.00	<b>3,600.00</b>	-
20-200-4310	Custodial Supplies	10,000.00	8,000.00	<b>8,000.00</b>	-
20-200-4500	Utilities: Telephone	22,000.00	22,000.00	<b>22,000.00</b>	-
20-200-4510	Alarm Monitoring Fees (moved from IT)	4,500.00	4,500.00	<b>5,092.00</b>	592.00
20-200-4600	General Maint. HVAC/Plumbing & Electrical	25,000.00	25,000.00	<b>25,000.00</b>	-
20-200-4650	Building updates and repairs	123,260.00	124,050.00	<b>214,350.00</b>	90,300.00
20-200-4675	Solar Projects Repairs & Maintenance	0.00	40,000.00	<b>50,000.00</b>	10,000.00
20-200-4900	Town Hall:Misc/Misc Services	10,000.00	8,000.00	<b>8,000.00</b>	-
	STAFFORDVILLE SCHOOL (Included 200-4650)		85,000.00	<b>100,000.00</b>	15,000.00
	<b>TOTAL</b>	<b>449,605.00</b>	<b>579,895.00</b>	<b>703,462.00</b>	<b>123,567.00</b>



<b>205 FUEL - ALL BUILDINGS</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-205-4105	Fuel Oil	50,000.00	50,000.00	<b>74,000.00</b>	24,000.00
20-205-4215	Propane (CC , Old Town Hall, Police and TS)	12,000.00	15,000.00	<b>15,000.00</b>	-
					-
	<b>TOTAL</b>	62,000.00	65,000.00	<b>89,000.00</b>	24,000.00
<b>210 FIXED CHARGES</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-210-2015	FICA/MEDICARE-EMPLOYER	276,000.00	300,000.00	<b>325,000.00</b>	25,000.00
20-210-2020	Worker's Compensation	191,000.00	207,820.00	<b>237,851.00</b>	30,031.00
20-210-2025	Unemployment Compensation	4,000.00	4,000.00	<b>29,375.00</b>	25,375.00
20-210-2030	Group Health & Life	1,071,325.00	1,000,325.00	<b>947,811.00</b>	(52,514.00)
20-210-2035	Employee Retirement Plan (DB & 457)	592,872.00	617,590.00	<b>610,000.00</b>	(7,590.00)
20-210-2040	Volunteer Pension & Life Ins Fund - Firemen	30,555.00	30,600.00	<b>30,600.00</b>	-
20-210-4620	Broker Compensation	14,505.00	14,505.00	<b>14,501.00</b>	(4.00)
20-210-4630	General Liability	243,000.00	259,200.00	<b>285,191.00</b>	25,991.00
20-210-4650	Insurance Deductible Fund	5,000.00	5,000.00	<b>11,500.00</b>	6,500.00
20-210-4660	Drug & Alcohol Tests/Misc	5,000.00	5,000.00	<b>5,000.00</b>	-
	<b>TOTAL</b>	2,433,257.00	2,444,040.00	<b>2,496,829.00</b>	52,789.00
<b>220 CAPITAL OUTLAY</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-220-7220	Dams/Bridges: Maint/inspection fees	50,000.00	70,000.00	<b>70,000.00</b>	-
	<b>TOTAL</b>	50,000.00	70,000.00	<b>70,000.00</b>	-

<b>230 JUDGMENT &amp; LOSSES</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-230-8120	Judgment & Losses	5,000.00	3,000.00	<b>3,000.00</b>	-
	TOTAL	5,000.00	3,000.00	<b>3,000.00</b>	-
<b>240 SAFETY &amp; PROTECTION</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-240-1122	Part-time Animal Control officer(s)	35,000.00	36,510.00	<b>36,200.00</b>	<i>(310.00)</i>
20-240-3655	Civil Preparedness	5,500.00	5,500.00	<b>9,000.00</b>	<i>3,500.00</i>
20-240-4400	Tree Warden:Removal,Planting,Misc	25,000.00	40,000.00	<b>50,000.00</b>	<i>10,000.00</i>
20-240-5126	Homeland Security	1,500.00	1,500.00	<b>3,000.00</b>	<i>1,500.00</i>
20-240-8242	Alert System	2,600.00	2,600.00	<b>2,600.00</b>	-
	TOTAL	69,600.00	86,110.00	<b>100,800.00</b>	<i>14,690.00</i>

<b>241 POLICE PROTECTION</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-241-1131	Part-time	48,384.00	50,200.00	<b>60,000.00</b>	9,800.00
20-241-1150	Payroll: Police Department	488,458.00	508,000.00	<b>545,015.00</b>	37,015.00
20-241-1151	Resident Trooper	176,660.00	176,660.00	<b>226,800.00</b>	50,140.00
20-241-1500	Constables/Troopers:Fees/Reimbursable	0.00	-	<b>60,000.00</b>	60,000.00
20-241-1510	Dispatching Services	2,450.00	2,450.00	<b>3,500.00</b>	1,050.00
20-241-1515	Community Patrol Augmentation	15,000.00	15,000.00	<b>17,000.00</b>	2,000.00
20-241-1520	Uniform Allowance	3,000.00	3,000.00	<b>5,000.00</b>	2,000.00
20-241-3320	Repair & Maint. Vehicles	5,000.00	5,000.00	<b>10,000.00</b>	5,000.00
20-241-3400	Lease Purchase-Vehicle (paid off 2020)	7,613.00	7,613.00	-	(7,613.00)
20-241-3801	Constable Training	3,000.00	3,000.00	<b>7,000.00</b>	4,000.00
20-241-4500	Telephone	2,850.00	2,850.00	<b>3,500.00</b>	650.00
20-241-5100	Office Supplies	2,500.00	2,500.00	<b>2,500.00</b>	-
20-241-5200	Narcotic Canine	7,625.00	7,625.00	<b>7,625.00</b>	-
20-241-5320	Vehicle-Gas & Oil	16,000.00	16,000.00	<b>18,000.00</b>	2,000.00
20-241-7100	State Grants	40,000.00	40,000.00	<b>40,000.00</b>	-
20-241-7400	Police Equipment	15,000.00	15,000.00	<b>18,000.00</b>	3,000.00
TOTAL		833,540.00	854,898.00	<b>1,023,940.00</b>	169,042.00

<b>245 EMERGENCY SERVICES</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-245-8270	West Stafford FD	214,300.00	214,164.00	<b>236,881.00</b>	22,717.00
20-245-8275	Stafford Fire Dept #1 *	206,428.00	206,428.00	<b>211,000.00</b>	4,572.00
20-245-8280	Stafford Ambulance Association	537,962.00	561,374.00	<b>618,788.00</b>	57,414.00
20-245-8602	Fire Department Equipment Lease (11-21-2025)	111,978.00	111,978.00	<b>111,978.00</b>	-
TOTAL		1,070,668.00	1,093,944.00	<b>1,178,647.00</b>	84,703.00

<b>248 FIRE MARSHAL</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>Requested</b>	<b><i>difference over</i></b>
		<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b><i>previous FY</i></b>
20-248-1115	Salaried: Fire Marshal	70,930.00	70,930.00	<b>73,976.00</b>	3,046.00
20-248-3504	Computer software maint fee	2,000.00	2,000.00	<b>2,000.00</b>	-
20-248-3701	Photography: film and development	100.00	100.00	<b>100.00</b>	-
20-248-3802	Training (in service, continuing education)	700.00	700.00	<b>700.00</b>	-
20-248-5320	Vehicle -(gas/milage deputy)	1,800.00	1,800.00	<b>2,000.00</b>	200.00
20-248-6100	Misc/dues/fees / office supplies,	625.00	625.00	<b>625.00</b>	-
20-248-7410	Uniforms & Equipment	1,200.00	1,200.00	<b>1,200.00</b>	-
					-
	<b>TOTAL</b>	<b>77,355.00</b>	<b>77,355.00</b>	<b>80,601.00</b>	<b>3,246.00</b>
<b>270 BUILDING / ZONING / WETLANDS DEPT'S</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>Requested</b>	<b><i>difference over</i></b>
		<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b><i>previous FY</i></b>
20-270-1155	Building Official, Zoning Enforcement Officer	153,700.00	158,015.00	<b>176,166.00</b>	18,151.00
20-270-1520	Uniforms	500.00	700.00	<b>700.00</b>	-
20-270-2111	Town Planner / Consultant	2,000.00	2,000.00	<b>2,000.00</b>	-
20-270-3200	Legal Consultations	5,000.00	3,000.00	<b>4,000.00</b>	1,000.00
20-270-3304	Copier fees	3,500.00	3,500.00	<b>3,500.00</b>	-
20-270-3510	GIS Miscellaneous	4,000.00	4,000.00	<b>3,000.00</b>	(1,000.00)
20-270-3800	Conferences & Meetings	3,000.00	2,500.00	<b>2,000.00</b>	(500.00)
20-270-5100	Office supplies	3,200.00	3,500.00	<b>3,500.00</b>	-
20-270-5320	Vehicle Gas & Oil & Mileage	4,000.00	2,500.00	<b>2,500.00</b>	-
20-270-6100	Dues & Fees	1,500.00	1,500.00	<b>1,500.00</b>	-
20-270-7440	Educational Fee Remittance	5,000.00	5,000.00	<b>7,000.00</b>	2,000.00
20-270-7430	Point Software permit program fees	10,000.00	11,000.00	<b>11,000.00</b>	-
	<b>TOTAL</b>	<b>195,400.00</b>	<b>197,215.00</b>	<b>216,866.00</b>	<b>19,651.00</b>

<b>280 TRANSFER STATION OPERATIONS</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	<b>Requested FY 2022-2023</b>	<i><b>difference over previous FY</b></i>
20-280-1160	Salaries: Transfer Station	176,200.00	176,200.00	<b>186,200.00</b>	10,000.00
20-280-1166	Part time help & OT	8,000.00	9,000.00	<b>9,000.00</b>	-
20-280-3301	Equipment repair	20,000.00	20,000.00	<b>20,000.00</b>	-
20-280-3310	Transfer Station: Supplies, Notices	2,800.00	2,800.00	<b>2,800.00</b>	-
20-280-3500	Computer Services	2,000.00	1,000.00	<b>2,700.00</b>	1,700.00
20-280-3820	DEP Compliance	20,000.00	20,000.00	<b>21,000.00</b>	1,000.00
20-280-4100	Utilities-Electric	8,900.00	8,900.00	<b>8,900.00</b>	-
20-280-4105	Diesel & Gas:For Equip & Trucks	21,000.00	21,000.00	<b>30,200.00</b>	9,200.00
20-280-4115	Recycling	25,000.00	65,000.00	<b>65,000.00</b>	-
20-280-4120	Household Hazardous Waste	8,500.00	8,500.00	<b>8,500.00</b>	-
20-280-4125	Trash Disposal	191,800.00	231,670.00	<b>267,870.00</b>	36,200.00
20-280-4500	Telephone	1,400.00	1,400.00	<b>1,400.00</b>	-
20-280-7005	Capital Projects (storage building)		-	<b>20,000.00</b>	20,000.00
	<b>TOTAL</b>	<b>485,600.00</b>	<b>565,470.00</b>	<b>643,570.00</b>	<b>78,100.00</b>

<b>300 GENERAL HIGHWAYS.</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-300-1170	Salaries: Highway Dept.	832,570.00	832,570.00	<b>998,900.00</b>	166,330.00
20-300-1172	Public Works Director	92,000.00	94,000.00	<b>96,000.00</b>	2,000.00
20-300-1176	Salaries: Snow & Emerg. O.T.	100,000.00	100,000.00	<b>102,000.00</b>	2,000.00
20-300-1520	Uniform Allowance	16,000.00	16,000.00	<b>16,000.00</b>	-
20-300-2111	Longevity	5,860.00	5,980.00	<b>4,800.00</b>	(1,180.00)
20-300-3310	Highway Garage: Equip. & Supplies	45,000.00	49,000.00	<b>49,000.00</b>	-
20-300-3315	Maint: Trucks & Equipment	125,000.00	140,000.00	<b>150,000.00</b>	10,000.00
20-300-4100	Utlities-Electricity	18,000.00	18,000.00	<b>18,000.00</b>	-
20-300-4105	Deisel Fuel	52,000.00	52,000.00	<b>64,420.00</b>	12,420.00
20-300-4200	Sewer Assessment: Town Garage	320.00	370.00	<b>370.00</b>	-
20-300-4500	Telephone	4,000.00	4,000.00	<b>4,000.00</b>	-
20-300-5200	Travel Expense	1,200.00	600.00	<b>600.00</b>	-
20-300-5320	Vehicle-Gas & Oil	40,000.00	40,000.00	<b>64,811.00</b>	24,811.00
20-300-5420	Street & Traffic Signs	5,500.00	4,500.00	<b>5,500.00</b>	1,000.00
20-300-5600	Road Maint: Equip. & Supplies	70,000.00	73,000.00	<b>80,000.00</b>	7,000.00
20-300-7120	LoCIP State Grant	108,409.00	108,409.00	<b>107,863.00</b>	(546.00)
20-300-7200	Paving Project/Roads	120,000.00	120,000.00	<b>500,000.00</b>	380,000.00
20-300-7240	Repairs: Bridges & Flexbeams	30,000.00	30,000.00	<b>30,000.00</b>	-
20-300-7300	Equip Maintenance Capital Project	40,000.00	40,000.00	<b>56,000.00</b>	16,000.00
20-300-7425	Cap. Outlay: Misc. Tools	6,000.00	6,000.00	<b>6,000.00</b>	-
20-300-7430	Vehicle Replacement	38,505.00	38,505.00	<b>41,000.00</b>	2,495.00
20-300-7431	Lease Purchase -Vehicle Replacement 11/13/24	181,495.00	181,496.00	<b>181,496.00</b>	-
20-300-7435	Lease Purchase (008) (8-1-2022)	67,000.00	67,000.00	<b>67,000.00</b>	-
	Education/Licenses/Workshops		5,000.00	<b>7,000.00</b>	2,000.00
	<b>TOTAL</b>	<b>1,998,859.00</b>	<b>2,026,430.00</b>	<b>2,650,760.00</b>	<b>624,330.00</b>

<b>310 TOWN AID</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-310-7160	Town Aid Improved-MTCE &	275,452.10	279,000.00	<b>259,000.00</b>	(20,000.00)
20-310-7165	Town Aid UnImproved-MTCE &	118,050.90	116,893.00	<b>137,978.00</b>	21,085.00
	<b>TOTAL</b>	<b>393,503.00</b>	<b>395,893.00</b>	<b>396,978.00</b>	<b>1,085.00</b>
<b>320 RECREATION COMMISSION</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-320-1009	Salaries: Summer Program-Rec	10,000.00	25,000.00	<b>61,500.00</b>	36,500.00
20-320-1015	Custodial Services-B	10,000.00	7,500.00	<b>7,500.00</b>	-
20-320-3125	Summer Program: Transportation -F	0.00	-	<b>7,500.00</b>	7,500.00
20-320-3180	Legal / Public Notices	100.00	100.00	<b>100.00</b>	-
20-320-4100	Utilities-Electricity	7,300.00	7,300.00	<b>7,300.00</b>	-
20-320-4850	Repairs	460.00	-	<b>460.00</b>	460.00
20-320-4855	Major Improvements- (lease 6-24-2024 Lights)	48,010.00	48,010.00	<b>48,010.00</b>	-
20-320-5100	Office supplies	100.00	100.00	<b>100.00</b>	-
20-320-5610	Summer Program Equip. & Supplies	0.00	-	<b>3,700.00</b>	3,700.00
20-320-8300	Basketball	750.00	750.00	<b>750.00</b>	-
20-320-8305	Little League	1,900.00	1,900.00	<b>1,900.00</b>	-
20-320-8310	Senior League	1,150.00	1,150.00	<b>1,150.00</b>	-
20-320-8315	Midget Football	2,500.00	2,500.00	<b>2,500.00</b>	-
20-320-8330	Softball: Youth	900.00	900.00	<b>900.00</b>	-
20-320-8335	Soccer: Children	1,400.00	1,400.00	<b>1,400.00</b>	-
20-320-8340	Softball: Youth Senior League	500.00	500.00	<b>500.00</b>	-
20-320-8345	Wrestling	300.00	300.00	<b>300.00</b>	-
20-320-8350	Other Programs - C	600.00	-	<b>800.00</b>	800.00
20-320-8351	Risk Management Education, Training, Child Safety	1,000.00	1,000.00	<b>1,000.00</b>	-
20-320-8352	Volunteer Recognition	0.00	-	<b>400.00</b>	400.00
20-320-8355	Youth Lacrosse	400.00	400.00	-	(400.00)
20-320-8360	Web Site fee / Rec Director workshops & Classes, Membr	550.00	550.00	<b>550.00</b>	-
	Major Improvements- D	0.00	-	<b>25,000.00</b>	25,000.00
	<b>TOTAL</b>	<b>87,920.00</b>	<b>99,360.00</b>	<b>173,320.00</b>	<b>73,960.00</b>

<b>330 PARKS</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>Requested</b>	<b><i>difference over</i></b>
		<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b><i>previous FY</i></b>
20-330-1004	Summer help	0.00	-	<b>10,080.00</b>	<b>10,080.00</b>
20-330-1160	Overtime Parks: Dept	9,000.00	9,000.00	<b>9,200.00</b>	<b>200.00</b>
20-330-1171	Salaries: Park Dept.	287,050.00	287,050.00	<b>300,600.00</b>	<b>13,550.00</b>
20-330-2111	Longevity	1,300.00	-	-	-
20-330-3311	Parks -equip repair	6,000.00	6,000.00	<b>6,000.00</b>	-
20-330-4100	Utilities-electricity / Porta Potties	13,000.00	13,000.00	<b>13,000.00</b>	-
20-330-4125	Trash Disposal	2,000.00	2,000.00	<b>2,000.00</b>	-
20-330-5100	Office Supplies	200.00	200.00	<b>200.00</b>	-
20-330-5103	Field Marking Paint	11,000.00	11,000.00	<b>11,000.00</b>	-
20-330-5420	Signs (Parks & Recreation Areas)	700.00	700.00	<b>700.00</b>	-
20-330-7420	CAP- equipment	25,000.00	25,000.00	<b>30,000.00</b>	<b>5,000.00</b>
20-330-8101	Kealy Field	4,000.00	4,000.00	<b>4,000.00</b>	-
20-330-8102	High/Middle School Fields	3,000.00	3,000.00	<b>6,070.00</b>	<b>3,070.00</b>
20-330-8103	Care of Cemeteries	250.00	250.00	<b>250.00</b>	-
20-330-8104	Skating Rink	400.00	400.00	<b>400.00</b>	-
20-330-8105	Tennis Courts	5,000.00	6,000.00	<b>6,000.00</b>	-
20-330-8106	Town Beautification (Garden Club)	2,000.00	2,000.00	<b>2,000.00</b>	-
20-330-8107	Staffordville Beach	2,500.00	2,500.00	<b>5,500.00</b>	<b>3,000.00</b>
20-330-8108	Maintenance of Structures	9,000.00	9,000.00	<b>9,000.00</b>	-
20-330-8109	Turf Management- equip/repair	20,000.00	20,000.00	<b>20,000.00</b>	-
20-330-8110	Playscapes: equipment/repair/maint	8,000.00	8,000.00	<b>8,000.00</b>	-
20-330-8111	Continuing Education/Licenses/workshops	3,000.00	3,000.00	<b>4,000.00</b>	<b>1,000.00</b>
20-330-8112	Backstops	0.00	2,500.00	<b>7,500.00</b>	<b>5,000.00</b>
20-330-8113	Parks equipment (shovels, hand tools)	500.00	500.00	<b>500.00</b>	-
20-330-8136	Skate Board Park		-	-	-
	<b>TOTAL</b>	<b>412,900.00</b>	<b>415,100.00</b>	<b>456,000.00</b>	<b>40,900.00</b>



<b>345 HOLIDAYS</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-345-8400	Memorial Day- flags	1,500.00	1,500.00	<b>1,500.00</b>	-
20-345-8405	Veterans Day-flags, graves markers etc..	1,000.00	1,000.00	<b>1,000.00</b>	-
20-345-8411	Summerfest Fireworks (100% reimbursed)	5,000.00	15,000.00	<b>17,500.00</b>	2,500.00
20-345-8415	Christmas	1,000.00	1,000.00	<b>1,000.00</b>	-
20-345-8425	Other Community Activities	7,500.00	7,500.00	<b>14,000.00</b>	6,500.00
	TOTAL	16,000.00	26,000.00	<b>35,000.00</b>	9,000.00
<b>370 ECONOMIC DEVELOPMENT</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-370-8450	Program & Marketing	2,000.00	2,000.00	<b>2,000.00</b>	-
	TOTAL	2,000.00	2,000.00	<b>2,000.00</b>	-
<b>380 CONSERVATION COMMISSION</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
	TOTAL	2,000.00	2,000.00	<b>2,120.00</b>	120.00

<b>440 LIBRARY</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>Requested</b>	<b><i>difference over</i></b>
		<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b><i>previous FY</i></b>
20-440-1004	Salaries (part time)	115,674.00	114,486.00	<b>109,056.00</b>	<i>(5,430.00)</i>
20-440-1184	Salaries (full time)	229,594.00	234,025.00	<b>238,879.00</b>	<i>4,854.00</i>
20-440-2015	FICA	26,413.00	26,808.00	<b>26,744.00</b>	<i>(64.00)</i>
20-440-2030	Group Health and Life	72,779.00	68,548.00	<b>68,548.00</b>	-
20-440-2035	Retirement	31,039.00	39,786.00	<b>39,205.00</b>	<i>(581.00)</i>
20-440-2111	Longevity	1,862.00	1,918.00	<b>1,672.00</b>	<i>(246.00)</i>
20-440-3100	Postage	550.00	550.00	<b>550.00</b>	-
20-440-3330	Maintenance	5,500.00	6,000.00	<b>6,500.00</b>	<i>500.00</i>
20-440-3805	Continuing education	1,000.00	3,000.00	<b>3,000.00</b>	-
20-440-4100	Utilities: Electricity	24,411.00	24,411.00	<b>24,411.00</b>	-
20-440-4102	Utilities: Water	560.00	560.00	<b>560.00</b>	-
20-440-4500	Telephone	2,800.00	2,800.00	<b>2,930.00</b>	<i>130.00</i>
20-440-5100	Office and library supplies	2,550.00	2,550.00	<b>2,550.00</b>	-
20-440-5200	Mileage, professional dues, travel	1,250.00	1,350.00	<b>1,500.00</b>	<i>150.00</i>
20-440-5800	Books, DVDs, periodicals, etc.	35,000.00	35,000.00	<b>40,000.00</b>	<i>5,000.00</i>
20-440-7410	CAP Equipment	12,650.00	650.00	<b>650.00</b>	-
20-440-8255	Programs	2,000.00	2,000.00	<b>4,000.00</b>	<i>2,000.00</i>
	<b>TOTAL</b>	<b>565,632.00</b>	<b>564,442.00</b>	<b>570,755.00</b>	<i>6,313.00</i>

**450 ARTS COMMISSION**

		<b>APPROVED</b>	<b>APPROVED</b>	<b>Requested</b>	<b><i>difference over</i></b>
		<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b><i>previous FY</i></b>
	Arts	4,000.00	0	<b>4,000.00</b>	<i>4,000.00</i>
	<b>TOTAL</b>	<b>4,000.00</b>	<b>0</b>		-

<b>480 DEBT SERVICE ACCOUNT</b>		APPROVED	APPROVED	Requested	<sup>*</sup> <i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
PAYMENT ON LONG TERM DEBTS					
20-480-9000	capital lease payment solar project	500,000.00	500,000.00	<b>500,000.00</b>	-
20-480-9400	2021 Bond Issue	-	140,000.00	<b>145,000.00</b>	5,000.00
20-480-9450	Pay Down on BAN Energy Improvement	-	-	-	-
20-480-9455	Pay Down of BAN Inflow and Filtration	35,000.00	-	-	-
20-480-9505	Sewer Rehab Project 282-C	-	-	-	-
20-480-9515	Paydown Ban Town Infrastructure	-	35,000.00	<b>75,000.00</b>	40,000.00
20-480-9520	BAN on RTE 190 Project	-	-	-	-
20-480-9526	2021 USDA loan refunding	176,790.00	155,000.00	<b>155,000.00</b>	-
20-480-9712	New Elem/High School Bond	365,000.00	365,000.00	<b>365,000.00</b>	-
20-480-9713	2012 Bond Issue (New Money Bonds)	325,000.00	325,000.00	<b>325,000.00</b>	-
20-480-9715	2012 Refunding Bonds	-	-	-	-
20-480-9716	2018 Bond Issue	240,000.00	240,000.00	<b>240,000.00</b>	-
					-
	SUBTOTAL	1,641,790.00	1,760,000.00	<b>1,805,000.00</b>	45,000.00
<b>480 INTEREST ON LONG TERM DEBTS</b>					
20-481-9350	Transfer Agent fees/issuance costs	50,000.00	50,000.00	<b>70,000.00</b>	20,000.00
20-481-9400	2021 Bond Issue Interest	-	98,325.00	<b>120,221.00</b>	21,896.00
20-481-9510	Interest on BAN Energy Improvements	-	-	-	-
20-481-9520	Interest on BAN WPCF Projects	4,285.00	-	-	-
20-481-9521	BAN Interest WPCF & Town Infrastructure	61,310.00	67,915.00	<b>33,610.00</b>	(34,305.00)
20-481-9526	WPCF Upgrade USDA Bond	169,180.00	160,055.00	<b>128,530.00</b>	(31,525.00)
20-481-9527	BAN Interest Water & Sewer Extension	-	-	-	-
20-481-9713	2012 Bond Issue (New Money Bonds)	81,250.00	62,810.00	<b>49,810.00</b>	(13,000.00)
20-481-9715	2012 Refunding Bonds	79,700.00	70,545.00	<b>55,945.00</b>	(14,600.00)
20-481-9716	2018 Bond Issue	169,160.00	157,160.00	<b>145,160.00</b>	(12,000.00)
					-
	Interest subtotal	614,885.00	666,810.00	<b>603,276.00</b>	(63,534.00)
	Payment on long term debt (above)	1,641,790.00	1,760,000.00	<b>1,805,000.00</b>	45,000.00
	TOTAL	2,256,675.00	2,426,810.00	<b>2,408,276.00</b>	(18,534.00)

<b>490 POLLUTION ABATEMENT</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	<b>Requested FY 2022-2023</b>	<i><b>difference over previous FY</b></i>
20-490-8135	Continuing Fund-abatement	5.00	5.00	<b>5.00</b>	-
<b>500 HEALTH SERVICES</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	<b>Requested FY 2022-2023</b>	<i><b>difference over previous FY</b></i>
20-500-8262	Health District / Health Services	58,000.00	58,000.00	<b>57,000.00</b>	<i>(1,000.00)</i>
<b>505 COMMUNITY CENTER</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	<b>Requested FY 2022-2023</b>	<i><b>difference over previous FY</b></i>
20-505-1004	Social Services: Wages	41,095.00	41,095.00	<b>45,854.00</b>	<i>4,759.00</i>
20-505-1100	Salary/Administration	55,995.00	55,995.00	<b>58,397.00</b>	<i>2,402.00</i>
20-505-1140	Onsite Position Congregate Meals	7,000.00	6,500.00	<b>7,500.00</b>	<i>1,000.00</i>
20-505-3330	Maintenance	2,500.00	2,500.00	<b>2,500.00</b>	-
20-505-3510	Transportation (all programs)	30,000.00	30,000.00	<b>32,240.00</b>	<i>2,240.00</i>
20-505-3990	Events & Activities	3,500.00	2,500.00	<b>2,500.00</b>	-
20-505-4100	Utilities-Electricity	9,000.00	9,000.00	<b>9,000.00</b>	-
20-505-4102	Utilities-Water	1,800.00	1,800.00	<b>1,800.00</b>	-
20-505-4110	Sewer Use	640.00	740.00	<b>740.00</b>	-
20-505-4125	Trash Disposal	3,900.00	3,900.00	<b>3,900.00</b>	-
20-505-4500	Telephone / cable	3,420.00	4,100.00	<b>4,380.00</b>	<i>280.00</i>
20-505-5120	Supplies	4,000.00	3,620.00	<b>3,620.00</b>	-
20-505-6100	Professional Dues & Fees (Access Community Action Ag	1,000.00	500.00	<b>500.00</b>	-
20-505-7410	CAP Equipment (copier)	1,500.00	-	<b>100.00</b>	<i>100.00</i>
	<b>TOTAL</b>	<b>165,350.00</b>	<b>162,250.00</b>	<b>173,031.00</b>	<i>10,781.00</i>

<b>510 STAFFORD FAMILY SERVICES</b>		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-510-1012	Salaries: (Town funded)	194,810.00	194,810.00	<b>204,400.00</b>	9,590.00
20-510-1016	Clinical Supervisor	12,800.00	12,800.00	<b>12,800.00</b>	-
20-510-1017	Medical Director	12,000.00	12,000.00	<b>12,000.00</b>	-
20-510-1018	Medical Prescriber	24,000.00	24,000.00	<b>24,000.00</b>	-
20-510-3100	Postage	500.00	250.00	<b>500.00</b>	250.00
20-510-3500	Computer Services	2,000.00	5,000.00	<b>5,000.00</b>	-
20-510-3503	Counseling/Prevention	27,000.00	27,000.00	<b>27,000.00</b>	-
20-510-3506	Billing Services	4,000.00	1,000.00	<b>1,000.00</b>	-
20-510-3801	Training	1,000.00	1,000.00	<b>1,000.00</b>	-
20-510-4100	Utilities:Electricity	3,200.00	3,200.00	<b>3,200.00</b>	-
20-510-4102	Utilities:Water	600.00	600.00	<b>600.00</b>	-
20-510-4110	Sewer user fees	320.00	370.00	<b>370.00</b>	-
20-510-4125	Trash Disposal	2,500.00	2,500.00	<b>2,500.00</b>	-
20-510-4500	Telephone	1,000.00	1,000.00	<b>1,000.00</b>	-
20-510-5100	Office Supplies / Projects	1,800.00	1,500.00	<b>1,800.00</b>	300.00
20-510-6100	Dues & Fees	1,500.00	1,500.00	<b>1,500.00</b>	-
20-510-6105	Local PerCap Contribution-NCMHB	600.00	600.00	<b>600.00</b>	-
20-510-7250	Maintenance Contracts / Repairs	2,000.00	1,500.00	<b>2,000.00</b>	500.00
NEW	Security	0			-
	<b>SUBTOTAL</b>	<b>291,630.00</b>	<b>290,630.00</b>	<b>301,270.00</b>	<b>10,640.00</b>
	<b>515 DCF ( Dept of Children &amp; Families)</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>28,228.00</b>	<b>228.00</b>
	<b>520 DMHAS (Dept of Mental Health &amp; Addiction Services)</b>	<b>76,000.00</b>	<b>76,000.00</b>	<b>76,535.00</b>	<b>535.00</b>
	<b>TOTAL</b>	<b>395,630.00</b>	<b>394,630.00</b>	<b>406,033.00</b>	<b>11,403.00</b>

<b>TRANSFER OUT FUND</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>Requested</b>	<b><i>difference over</i></b>
		<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b><i>previous FY</i></b>
20-670-9971	Special Revenue Compensation Fund (transfer out)	0	70,000.00	<b>50,000.00</b>	<b><i>(20,000.00)</i></b>
20-670-9951	Revaluation-(2025 ESTIMATE 150,000 committed)	0	25,000.00	<b>25,000.00</b>	-
20-670-9981	300th Anniversary (2019)	0	-	-	-
20-670-9996	Capital Improvement Fund for buildings(transfer Out)	28,064.00	25,000.00	<b>50,000.00</b>	<b>25,000.00</b>
	<b>Total</b>	28,064.00	120,000.00	<b>125,000.00</b>	<b>5,000.00</b>

**Stafford Library  
20-220-400  
Budget Explanation FY2022-2023**

**Library employees belong to Local 1303-427 and Local 818-55 of Council 4 AFSCME, AFL-CIO and Local 818.55**

<b>1004</b>	<b>Part-time employees</b>	<b>\$109,056</b>	
<b>1184</b>	<b>Salaries (full time)</b>	<b>\$238,879</b>	
<b>2015</b>	<b>FICA/Medicare-Employer</b>	<b>\$26,744</b>	<b>7.65% of salary lines</b>
<b>2030</b>	<b>Group Health &amp; Life</b>	<b>\$68,548</b>	<b>Per Treasurer's Office</b>
<b>2035</b>	<b>Employee Retirement Plan</b>	<b>\$39,205</b>	<b>Per Treasurer's Office</b>
<b>2111</b>	<b>Longevity</b>	<b>\$1,672</b>	
<b>3100</b>	<b>Postage</b>	<b>\$550</b>	

Covers mailing of general correspondence, overdue notices and interlibrary loan materials.

<b>3330</b>	<b>Maintenance</b>	<b>\$6,500</b>
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This includes trash pickup, printer and copier toner/service contracts, pest control contract, alarm fee, general maintenance supplies, and fire extinguisher inspection

<b>3805</b>	<b>Continuing Education</b>	<b>\$3,000</b>
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Stipulated in union contract. Used for staff tuition reimbursement for professional course work, training at workshops, and the Connecticut Library Association annual conference.

<b>4100</b>	<b>Utilities: Electricity</b>	<b>\$24,411</b>	<b>per Treas. Office recommendation</b>
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<b>4102</b>	<b>Utilities: Water</b>	<b>\$560</b>
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<b>4500</b>	<b>Telephone</b>	<b>\$2,930</b>
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<b>5100</b>	<b>Office Supplies</b>	<b>\$2,550</b>
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This line covers general office and library supplies.

**5200 Mileage, professional dues, travel Request \$1,500**

Covers dues for library membership in professional organizations such as the Connecticut Library Consortium (CLC). CLC negotiates with book sellers and other library suppliers for discounts for member libraries. Also covers usage fee for state-wide interlibrary loan system.

**5800 Books/Periodicals/Audio-visual \$40,000**

**7410 Cap Equipment \$650**

Covers cost of a book truck, shelving unit, or other small library purchase

**8255 Library Programs \$4,000**

This line includes the cost of programs with guest speakers/performers for children, teens, and adults; story hour supplies; and program refreshments.

**Total Budget for FY 2022-2023 - \$570,755**



**Stafford Public Schools  
Board of Education Budget  
July 1, 2022 through June 30, 2023**

	2020-21	2021-22	2022-23	Variance	% Change
<b>100 Salaries</b>					
Administrative - 108 (+)	\$ 1,547,292.00	\$ 1,485,478.00	\$ 1,543,880.08	\$ 78,204.08	5.34%
Certified - Related - 110 (+)	\$ 505,865.81	\$ 444,995.74	\$ 530,826.56	\$ 85,830.82	19.29%
Certified - 111 (+)	\$ 10,773,683.45	\$ 10,753,597.85	\$ 11,088,458.16	\$ 334,860.31	3.11%
Non-Certified - 112 (+)	\$ 2,727,257.30	\$ 2,809,944.71	\$ 2,724,340.18	\$ 114,398.47	4.38%
Non-Affiliated - 114 (+)	\$ 1,135,122.40	\$ 1,125,571.00	\$ 1,298,209.82	\$ 172,638.82	15.34%
Non Certified Related - 115 (+)	\$ 281,178.45	\$ 269,790.00	\$ 251,370.00	\$ (18,420.00)	-6.83%
Salary Other - 120 (+)	\$ 14,000.00	\$ 16,500.00	\$ 11,000.00	\$ (5,500.00)	-33.33%
<b>Sub-total : 100 Salaries</b>	<b>\$ 18,984,179.40</b>	<b>\$ 18,885,875.30</b>	<b>\$ 17,447,884.80</b>	<b>\$ 762,009.50</b>	<b>4.57%</b>
<b>200 Benefits</b>					
Employee Benefits - 210 (+)	\$ 3,333,790.08	\$ 3,937,313.15	\$ 3,782,427.22	\$ (154,885.93)	-3.93%
Social Security (FICA) - 220 (+)	\$ 281,458.00	\$ 281,237.00	\$ 288,855.81	\$ 27,618.81	10.57%
Medicare - 221 (+)	\$ 245,368.00	\$ 260,010.00	\$ 273,549.16	\$ 13,539.16	5.21%
Pension Contribution - 230 (+)	\$ 712,831.00	\$ 720,412.00	\$ 725,943.00	\$ 5,531.00	0.77%
Unemployment Compensation - 260	\$ 25,000.00	\$ 25,000.00	\$ 15,000.00	\$ (10,000.00)	-40.00%
Workers Compensation - 270 (+)	\$ 212,197.50	\$ 230,908.74	\$ 251,276.00	\$ 20,368.26	8.82%
<b>Sub-total : 200 Benefits</b>	<b>\$ 4,790,764.67</b>	<b>\$ 5,434,881.89</b>	<b>\$ 5,337,050.99</b>	<b>\$ (97,830.90)</b>	<b>-1.80%</b>
<b>300 Professional Services</b>					
Contracted Instructional Services -323 (+)	\$ 120,079.20	\$ 209,536.25	\$ 410,967.37	\$ 201,451.12	96.14%
Purch. Prof/Tech. Services - 330 (+)	\$ 48,400.00	\$ 48,400.00	\$ 48,400.00	\$ (2,000.00)	-4.13%
Other Professional Services - 340 (+)	\$ 251,878.00	\$ 210,810.00	\$ 204,009.84	\$ (6,800.16)	-3.23%
<b>Sub-total : 300 Professional Services</b>	<b>\$ 420,156.20</b>	<b>\$ 468,746.25</b>	<b>\$ 661,397.21</b>	<b>\$ 182,650.96</b>	<b>41.10%</b>
<b>400 Repairs, Rental, Other Property Services</b>					
Water and Sewer - 410 (+)	\$ 23,500.00	\$ 24,200.00	\$ 24,500.00	\$ 300.00	1.24%
Custodial, Fire, Constable - 420 (+)	\$ 3,165.00	\$ 3,744.61	\$ 3,344.00	\$ (400.61)	-10.70%
Trash Removal - 421 (+)	\$ 54,000.00	\$ 41,389.00	\$ 41,000.00	\$ (389.00)	-0.94%
Repairs and Maintenance - 430 (+)	\$ 410,707.00	\$ 483,302.68	\$ 478,468.79	\$ (4,833.89)	-1.00%
Lease Rental - 442 (+)	\$ 109,730.00	\$ 181,552.00	\$ 182,749.00	\$ 1,197.00	0.66%
<b>Sub-total : 400 Repairs, Rental, Other Property Services</b>	<b>\$ 601,102.00</b>	<b>\$ 734,188.29</b>	<b>\$ 730,061.79</b>	<b>\$ (4,126.50)</b>	<b>-0.56%</b>
<b>500 Transportation, Tuition, Other Services</b>					
Student Transportation - 510 (+)	\$ 2,196,841.19	\$ 2,491,817.12	\$ 2,377,711.39	\$ (114,105.73)	-4.58%
Property Insurance - 520 (+)	\$ 122,891.10	\$ 131,934.95	\$ 141,830.00	\$ 9,895.05	7.50%
Liability Insurance - 521 (+)	\$ 92,293.99	\$ 111,336.78	\$ 134,580.00	\$ 23,243.24	20.88%
Communications - 530 (+)	\$ 90,079.50	\$ 96,594.45	\$ 95,644.40	\$ (950.05)	-0.98%
Advertising - 540 (+)	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%
Printing and Binding - 550 (+)	\$ 3,400.00	\$ 2,097.00	\$ 3,497.00	\$ 1,400.00	66.76%
Out of District Tuition - 560 (+)	\$ 1,178,181.39	\$ 1,065,470.81	\$ 1,340,042.01	\$ 274,571.10	25.77%
Magnet School Tuition - 566 (+)	\$ 138,913.78	\$ 103,316.00	\$ 92,329.00	\$ (10,987.00)	-10.63%
Travel - 580 (+)	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
Athletic/Other Trips - 581 (+)	\$ 70,661.52	\$ 65,671.27	\$ 67,155.00	\$ 1,483.73	2.26%
Other Purchased Services - 590 (+)	\$ 4,500.00	\$ -	\$ 8,000.00	\$ 8,000.00	
<b>Sub-total : 500 Transportation, Tuition, Other Services</b>	<b>\$ 3,913,092.45</b>	<b>\$ 4,085,988.46</b>	<b>\$ 4,276,538.80</b>	<b>\$ 190,550.34</b>	<b>4.66%</b>
<b>600 Utilities, Instructional &amp; Building Supplies</b>					
IT Supplies - 610 (+)	\$ 5,600.00	\$ 5,600.00	\$ 6,000.00	\$ 400.00	7.14%
Instructional Supplies - 611 (+)	\$ 251,854.08	\$ 242,104.17	\$ 254,910.70	\$ 12,806.53	5.29%
Building Services Supplies - 613 (+)	\$ 107,400.00	\$ 97,900.00	\$ 100,500.00	\$ 2,600.00	2.66%
Fuel Oil - 620 (+)	\$ 122,528.24	\$ 132,360.01	\$ 178,288.00	\$ 45,927.99	34.70%
Electricity - 622 (+)	\$ 513,100.00	\$ 496,600.00	\$ 481,800.00	\$ (15,000.00)	-3.02%
Propane Gas - 623 (+)	\$ 46,100.00	\$ 38,224.00	\$ 29,224.00	\$ (9,000.00)	-23.55%
Gasoline - 626 (+)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Textbooks - 641 (+)	\$ 52,881.42	\$ 47,000.00	\$ 24,500.00	\$ (22,500.00)	-47.87%
Library Materials - 642 (+)	\$ 11,328.42	\$ 11,804.80	\$ 12,100.00	\$ 295.10	2.50%
<b>Sub-total : 600 Utilities, Instructional &amp; Building Supplies</b>	<b>\$ 1,114,390.14</b>	<b>\$ 1,075,593.08</b>	<b>\$ 1,091,122.70</b>	<b>\$ 15,529.62</b>	<b>1.44%</b>

**Stafford Public Schools  
Board of Education Budget  
July 1, 2022 through June 30, 2023**

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Variance</u>	<u>% Change</u>
<b>700 Equipment and Software</b>					
Equipment - 730 (+)	\$ 79,119.00	\$ 57,226.14	\$ 234,169.18	\$ 176,933.02	309.18%
Computer Software - 735 (+)	\$ 130,966.99	\$ 198,761.00	\$ 211,995.00	\$ 13,234.00	6.66%
Sub-total : 700 Equipment and Software	\$ 210,085.99	\$ 255,987.14	\$ 446,154.18	\$ 190,167.02	74.29%
<b>800 Dues and Fees</b>					
Dues and Fees - 810 (+)	\$ 116,025.30	\$ 205,500.20	\$ 208,766.00	\$ 3,265.80	1.59%
Debt-Related Expenditures - 830 (+)	\$ 140,000.26	\$ 140,000.26	\$ 140,000.26	\$ -	0.00%
Sub-total : 800 Dues and Fees	\$ 256,025.56	\$ 345,500.46	\$ 348,766.26	\$ 3,265.80	0.95%
<b>Total</b>	<b>\$ 28,289,798.41</b>	<b>\$ 29,086,760.87</b>	<b>\$ 30,338,976.71</b>	<b>\$ 1,252,215.84</b>	<b>4.31%</b>

**Stafford Public Schools  
2022-2023 Budget Summary**

Account	20-21 Appropriated	21-22 Appropriated	22-23 Proposed	Variance	Change	Explanation for Variance
109 - Salaries Administrative	\$1,547,292.00	\$1,465,476.00	\$1,543,680.08	\$78,204.08	5.34%	SAA - Step movement plus 2.5% General Wage Increase (GWI). Addition of Supervisor of Pupil Services (66.7% ARP-ESSER Grant funded in 2022-23).
110 - Salaries Certified Related (Substitute teachers, coaches, and other stipends)	\$505,665.81	\$444,995.74	\$530,826.56	\$85,830.82	19.29%	Addition of permanent building subs (3) and SMS/SHS SRBI Intervention (grant funded in 2021-22).
111 - Salaries Certified (Classroom teachers, pupil services staff members, library media and instructional specialists)	\$10,773,663.45	\$10,753,597.85	\$11,088,458.16	\$334,860.31	3.11%	SEA - No step movement - \$2,250 GWI for steps 1 - 12, \$1,500 for top step. Addition of grant-funded math intervention, 6-12 STEM/Humanities Coaches, Digital Literacy/G&T. Removal of one SLP.
112 - Salaries Non-Certified (Bookkeepers, cafeteria workers, custodians, maintenance, paraprofessionals, secretaries)	\$2,727,257.30	\$2,609,944.71	\$2,724,340.18	\$114,395.47	4.38%	CSEA - Step movement plus 2.5% GWI. Reduction of four paras to be replaced by non-affiliated BCBA. Open maintenance worker position removed.
114 - Salaries Non-Affiliated (Non-unionized positions - nurses, IT staff, supervisors and directors, business manager, specialists, BCBA, etc...)	\$1,135,122.40	\$1,125,571.00	\$1,298,209.82	\$172,638.82	15.34%	Non-Affiliated - 2% GWI. Addition of HVAC tech, SLP Assistants (4), and BCBA. Director of Food Services salary (50%) to be funded by Food Services fund.
115 - Salaries Non-Certified Related (Substitutes for non-certified and non-affiliated staff)	\$281,178.45	\$269,790.00	\$251,370.00	(\$18,420.00)	-6.83%	Based on projected spending.
120 - Salary Other (Athletic event support staff)	\$14,000.00	\$16,500.00	\$11,000.00	(\$5,500.00)	-33.33%	Offset for gate revenue removed.
<b>100 Salaries Total</b>	<b>\$16,984,179.40</b>	<b>\$16,685,875.30</b>	<b>\$17,447,844.84</b>	<b>\$762,009.50</b>	<b>4.57%</b>	
210 - Employee Benefits	\$3,333,790.08	\$3,937,313.15	\$3,782,427.22	(\$154,885.93)	-3.93%	Based on projected staffing levels. Offset of ARP ESSER and ESSER II benefit amounts.
220 - Social Security (6.2% for most non-certified employees)	\$261,458.00	\$261,237.00	\$288,855.61	\$27,618.61	10.57%	Based on projected staffing levels.
221 - Medicare (1.45% for all staff except teachers hired prior to 1986)	\$245,388.00	\$260,010.00	\$273,549.16	\$13,539.16	5.21%	Based on projected staffing levels.
230 - Pension Contributions	\$712,931.00	\$720,412.00	\$725,943.00	\$5,531.00	0.77%	Per recommendation of town actuary based on historical performance of the fund.
260 - Unemployment Compensation	\$25,000.00	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.00%	Based on a review of historical usage.
270 - Workers Compensation	\$212,197.59	\$230,909.74	\$251,276.00	\$20,366.26	8.82%	Per recommendation of our insurance agent.
<b>200 Benefits Total</b>	<b>\$4,790,764.67</b>	<b>\$5,434,881.89</b>	<b>\$5,337,850.99</b>	<b>(\$97,030.90)</b>	<b>-1.80%</b>	
323 - Contracted Instructional Services (Consultative services to comply with mandates)	\$120,079.20	\$209,536.25	\$410,987.37	\$201,451.12	96.14%	Increase costs associated with specific student programming. Offset for Medicaid reimbursement increased to \$40,000.
330 - Purch Prof/Tech Services (Professional Development and in-service)	\$48,400.00	\$48,400.00	\$46,400.00	(\$2,000.00)	-4.13%	Removal of funding for literacy consultant (\$1,500). Reduction of CDA Scholarship amount budgeted based on historical usage.
340 - Other Professional Services	\$251,679.00	\$210,810.00	\$204,009.84	(\$6,800.16)	-3.23%	Rotating schedule of costs for audit - 2022-23 is an off-year.
<b>300 Professional Services Total</b>	<b>\$420,158.20</b>	<b>\$468,746.25</b>	<b>\$661,397.21</b>	<b>\$192,650.96</b>	<b>41.10%</b>	
410 - Water and Sewer	\$23,500.00	\$24,200.00	\$24,500.00	\$300.00	1.24%	Based on historical spending.
420 - Custodial/Fire/Constable	\$3,165.00	\$3,744.61	\$3,344.00	(\$400.61)	-10.70%	Based on historical spending.
421 - Trash Removal	\$54,000.00	\$41,389.00	\$41,000.00	(\$389.00)	-0.94%	Increase in costs and removal of SVS funding.
430 - Repairs and Maintenance	\$410,707.00	\$483,302.68	\$478,468.79	(\$4,833.89)	-1.00%	Based on historical spending and the use of ARP ESSER Grant funding.
442 - Lease Rental	\$109,730.00	\$181,552.00	\$182,749.00	\$1,197.00	0.66%	Reallocation of SVS copiers (2).
<b>400 Repairs, Rental, and Other Property Services Total</b>	<b>\$601,102.00</b>	<b>\$734,188.29</b>	<b>\$730,061.79</b>	<b>(\$4,126.50)</b>	<b>-0.56%</b>	

**Stafford Public Schools  
2022-2023 Budget Summary**

Account	20-21 Appropriated	21-22 Appropriated	22-23 Proposed	Variance	% Change	Explanation for Variance
510 - Student Transportation	\$2,196,641.19	\$2,491,817.12	\$2,377,711.39	(\$114,105.73)	-4.58%	Contractual increase for M&J bus company and cost of diesel. An offset for Excess Cost reimbursement is included.
520 - Property Insurance	\$122,691.10	\$131,934.95	\$141,830.00	\$9,895.05	7.50%	Per estimate provided by our insurance agent.
521 - Liability Insurance	\$92,293.99	\$111,336.76	\$134,580.00	\$23,243.24	20.88%	Per estimate provided by our insurance agent.
530 - Communications (Mailings, interbuilding internet services, wireless service, and telephone service)	\$90,079.50	\$96,594.45	\$95,644.40	(\$950.05)	-0.98%	Based on current usage.
540 - Advertising	\$750.00	\$750.00	\$750.00	\$0.00	0.00%	No change in budget.
550 - Printing and Binding	\$3,400.00	\$2,097.00	\$3,497.00	\$1,400.00	66.76%	Based on anticipated need.
560 - Out of District Tuition (Outplaced students and Vo-Ag)	\$1,176,161.39	\$1,065,470.91	\$1,340,042.01	\$274,571.10	25.77%	Based on per pupil costs. An offset for Excess Cost reimbursement is included.
566 - Magnet School Tuition	\$138,913.76	\$103,316.00	\$92,329.00	(\$10,987.00)	-10.63%	Reduction in the number of magnet school students anticipated.
580 - Travel	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%	No change in budget.
581 - Athletic / Other Trips	\$70,661.52	\$65,671.27	\$67,155.00	\$1,483.73	2.26%	Field trips re-instituted following pandemic.
590 - Other Purchased Services (SHS motivational speakers)	\$4,500.00	\$0.00	\$6,000.00	\$6,000.00		Addition of interpretation and translation services for EL students and families. Motivational speakers re-instituted following pandemic.
<b>500 Transportation, Tuition, and Other Services Total</b>	<b>\$3,913,092.45</b>	<b>\$4,085,988.46</b>	<b>\$4,276,538.80</b>	<b>\$190,550.34</b>	<b>4.66%</b>	
610 - IT Supplies (Consumable supplies required for IT equipment)	\$5,600.00	\$5,600.00	\$6,000.00	\$400.00	7.14%	Increase costs to maintain the 1:1 program.
611 - Instructional Supplies (Consumable instructional supplies used by teachers, staff, and students)	\$251,654.06	\$242,104.17	\$254,910.70	\$12,806.53	5.29%	Based on review of current inventory levels and requests.
613 - Building Services Supplies	\$107,400.00	\$97,900.00	\$100,500.00	\$2,600.00	2.66%	Increase cost of cleaning supplies.
620 - Fuel Oil	\$122,528.24	\$132,360.01	\$178,288.00	\$45,927.99	34.70%	Previous contract purchased at \$1.65 (oil) and \$1.68 (diesel) in Spring 2020 for the 2020-21 and 2021-22 school year.
622 - Electricity	\$513,100.00	\$496,600.00	\$481,600.00	(\$15,000.00)	-3.02%	Removal of SVS funding. Unspent funding returned to Town of Stafford. (2020-2021 = \$377,114.37)
623 - Propane Gas	\$46,100.00	\$38,224.00	\$29,224.00	(\$9,000.00)	-23.55%	Removal of SVS funding
626 - Gasoline	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	No change in budget.
641 - Textbooks	\$52,681.42	\$47,000.00	\$24,500.00	(\$22,500.00)	-47.87%	Based on textbook revision requests and adoption calendar.
642 - Library Materials	\$11,326.42	\$11,804.90	\$12,100.00	\$295.10	2.50%	Based on individual building request.
<b>600 Utilities, Instructional &amp; Building Supplies Total</b>	<b>\$1,114,398.14</b>	<b>\$1,075,593.08</b>	<b>\$1,091,122.70</b>	<b>\$15,529.62</b>	<b>1.44%</b>	
730 - Equipment	\$79,119.00	\$57,226.14	\$234,159.16	\$176,933.02	309.18%	Year 1 of the Technology Replacement Plan. E-Rate reimbursement of \$40,000 included.
735 - Computer Software	\$130,966.99	\$198,761.00	\$211,995.00	\$13,234.00	6.66%	Contractual increases for various IT software.
<b>700 Equipment and Software Total</b>	<b>\$210,085.99</b>	<b>\$255,987.14</b>	<b>\$446,154.16</b>	<b>\$190,167.02</b>	<b>74.29%</b>	
810 - Dues and Fees (IT licensing fees, district memberships, student festival and organization fees, drama productions)	\$116,025.30	\$205,500.20	\$208,766.00	\$3,265.80	1.59%	Contractual increases for various licensing and fees.
830 - Debt-Related Expenditures (Yearly payment to Town of Stafford for Geothermal and Solar Lease)	\$140,000.26	\$140,000.26	\$140,000.26	\$0.00	0.00%	Money appropriated based on solar lease and includes monies to be returned to town energy fund. (2020-2021 = \$80,001.26)
<b>800 Dues and Fees Total</b>	<b>\$256,025.56</b>	<b>\$345,500.46</b>	<b>\$348,766.26</b>	<b>\$3,265.80</b>	<b>0.95%</b>	
<b>Total</b>	<b>\$28,289,798.41</b>	<b>\$29,086,760.87</b>	<b>\$30,338,970.71</b>	<b>\$1,252,215.84</b>	<b>4.31%</b>	