

North Stonington Board of Education  
FY26 Actuals vs Budget  
as of September 30, 2025

<i>Line #</i>	<i>Description</i>	<i>FY26 August Actuals</i>	<i>FY26 Full Year Budget</i>	<i>Favorable (Unfavorable)</i>	<i>Notes</i>
44	Elementary Enrichment		3,500	3,500	
45	<b>Salaries</b>	<b>1,785,904</b>	<b>10,528,420</b>	<b>8,742,516</b>	
46					
47	Social Security	50,168	285,514	235,346	
48	Unemployment Compensation	505	45,000	44,495	
49	Course Reimbursement		26,000	26,000	
50	Insurance Waivers	400	34,000	33,600	
51	Employee Retirement	7,828	85,000	77,172	
52	Medical Insurance	606,044	1,783,854	1,177,810	Premiums paid one month ahead (October)
53	Dental Insurance	38,387	119,260	80,873	Premiums paid one month ahead (October)
54	Eyewear Self Insurance	300	4,500	4,200	
55	HSA Contributions	62,350	143,200	80,850	
56	Life Insurance	14,183	47,400	33,217	
57	Workmans Compensation Insurance	45,803	90,000	44,197	Work Comp Insurance Q1 Q2
58	<b>Benefits</b>	<b>825,968</b>	<b>2,663,728</b>	<b>1,837,760</b>	
59					
60	Liability Ins. & Employee Bonding Fees	21,324	42,500	21,176	Liab/Auto/Property Q1 Q2
61	Fiscal Services	-	41,600	41,600	
62	Annual Audit		25,000	25,000	
63	Board of Education	11,514	10,900	(614)	CABE District Membership \$7.5k; NEASC \$4k
64	Central Office	4,977	5,960	983	CAPSS District Dues \$4.4k; LEARN Dues \$600
65	Professional Service Consultants	8,221	29,500	21,279	GASB \$4k; Legal Special Ed \$2.6k; Other
66	Office Supplies	2,400	7,500	5,100	
67	Office Supplies BOE		5,000	5,000	
68	Lease of Equipment, CO	1,134	6,500	5,366	
69	Cyber Incident	60,414	10,175	(50,239)	Cybereason \$54k; Zangari Legal \$5k; Relic Legal \$2k
70	Contract Negotiations		10,000	10,000	
71	Postage	60	7,000	6,940	
72	NEASC Expenses		4,200	4,200	
73	E-Rate Consultant	2,250	5,000	2,750	
74	Travel/Conferences, Central Office		3,000	3,000	
75	Prof Dev. Administrators	50	5,000	4,950	
76	<b>Central Office</b>	<b>112,344</b>	<b>218,835</b>	<b>106,491</b>	
77					
78	Art	4,454	4,500	46	
79	Computer Education	1,575	2,000	425	
80	Language Arts	2,959	5,000	2,041	
81	Mathematics	3,470	3,900	430	
82	Music	1,301	1,500	199	
83	Physical Education	9	2,000	1,991	
84	Reading	168	700	532	
85	Science	380	1,500	1,120	

86	Social Studies	353	1,832	1,479	Paper & Classroom supplies
87	School-Wide	10,783	20,000	9,217	
88	Media Center	174	500	326	
89	Library Books & Periodicals	2,847	3,150	303	
90	Special Education	438	7,800	7,362	
91	Pre-K	1,873	4,000	2,127	
92	Art	1,714	2,860	1,146	
93	English	522	566	44	
94	World Language	277	715	438	
95	Health		775	775	
96	Technology Education	621	3,800	3,179	
97	Mathematics	44	33	(11)	
98	Music		1,425	1,425	
99	Physical Education		1,100	1,100	
100	Reading	159	376	217	
101	Science	461	1,520	1,059	
102	Social Studies	229	500	271	
103	School-Wide	1,395	4,500	3,105	
104	Guidance/6th grade transition		550	550	
105	Art	3,249	9,100	5,851	
106	Business Education		220	220	
107	English	1,591	1,458	(133)	Intro to Reading renewal Elevate Elementary Science Text  Sharp Training \$13k; LEARN Student Assessments \$4.4k; Community Teraputix \$2.5k
108	World Language	354	1,420	1,066	
109	Health		1,300	1,300	
110	Technology Education	3,398	5,500	2,102	
111	Mathematics	386	390	4	
112	Music		2,420	2,420	
113	Physical Education		1,000	1,000	
114	Science	470	1,716	1,246	
115	Social Studies	229	358	129	
116	School-Wide	881	4,500	3,619	
117	Guidance		6,400	6,400	
118	Media Center		4,340	4,340	
119	Mathematics	1,800	16,000	14,200	
120	Reading	14,137	16,000	1,863	
121	Science	6,461	6,500	39	
122	Social Studies		413	413	
123	SPED Contracted Student Services	19,906	83,000	63,094	
124	Athletic Insurance	9,173	11,000	1,827	
125	Awards & Banquets		1,000	1,000	
126	Field Site Preparation		1,000	1,000	
127	Tournament Fees		500	500	
128	Sport Supplies - MS	521	10,000	9,479	
129	Officials/Referees - MS	420	8,000	7,580	
130	Facility/Court Rental	600	1,000	400	
131	Awards/Banquets		5,000	5,000	
132	Field Site Preparation	300	5,000	4,700	

133	Tournament Fees		5,000	5,000
134	Sport Supplies - HS	2,061	20,000	17,939
135	Officials/Referees - HS	5,564	48,000	42,436
136	Athletic Dues/Memberships (CIAC/ECC)	7,778	12,000	4,222
137	Athletic Trainer		9,500	9,500
138	Repl Equip, Elementary School		2,500	2,500
139	Elementary Administration		1,500	1,500
140	Resource Ctr/Sp. Ed.	896	1,500	604
141	Special Education	1,189	3,000	1,811
142	High School	-	1,800	1,800
143	Lease of Equipment, Elementary	2,276	21,000	18,724
144	Lease of Equipment, Middle School	1,978	12,000	10,022
145	Lease of Equipment, High School	1,979	10,000	8,021
146	Office Supplies	1,207	6,000	4,793
147	Other Supplies - STEAM	144	1,500	1,356
148	Other Supplies, Special Education	975	2,500	1,525
149	Supplies, After School Activities		1,000	1,000
150	Office Supplies SPED	959	2,800	1,841
151	Nursing Supplies	1,186	7,000	5,814
152	Office Supplies	136	500	
153	TV Studio Supplies		300	300
154	8th Grade Promotion		750	750
155	Medical Supplies	67	1,100	1,033
156	Other Supplies, Clubs	188	3,000	2,812
157	Office Supplies	202	2,200	1,998
158	National Honor Society Supplies		750	750
159	Academic Awards Supplies		500	500
160	Other Supplies, Guidance		500	500
161	Medical Supplies	200	2,000	1,800
162	Other Supplies, Graduation		3,000	3,000
163	Other Supplies, Clubs		1,000	1,000
164	Elementary		2,000	2,000
165	Special Education		4,500	4,500
166	Middle School	563	1,534	971
167	High School	2,186	10,700	8,514
168	Out of District Workshops		2,000	2,000
169	Travel/Conferences, Nurses		1,000	1,000
170	Outside Presentations		1,000	1,000
171	Testing, Special Education	5,997	6,200	203
172	<b>Other</b>	<b>137,813</b>	<b>494,771</b>	<b>356,594</b>
173				
174	Repairs, Instructional Equipment		4,000	4,000
175	Repairs, Instructional Equipment		5,000	5,000
176	Repairs, Elementary School	697	2,500	1,803
177	General Building Services	42,334	75,000	32,666
178	Custodian Uniform Allowance		9,500	9,500

Soccer \$2.9k; Volleyball \$2.7k

NE Mech Q1 Q2 Maint Agreements \$14k; NE Mech Other Issues \$6k;  
Fire Protection \$6k; Septic Pumping \$5k; Trash \$4k; SE CT Water  
Authority 1Q \$3k; Other

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179	Custodial/Maintenance Supplies	17,788	80,000	62,212	
180	Supplies Athletic Field	2,958	40,000	37,042	
181	<b>Maintenance</b>	<b>63,777</b>	<b>216,000</b>	<b>152,223</b>	
182					
183	Telephone - Elementary	2,912	10,000	7,088	YTD Sept \$2.6k plus 2 Ann'l Admin cell phone stipends \$600
184	Telephone - High School	2,613	10,500	7,887	YTD Sept \$2.3k plus 1 Ann'l Admin cell phone stipend \$300
185	Telephone - Middle School	2,612	10,000	7,388	YTD Sept \$2.3k plus 1 Ann'l Admin cell phone stipend \$300
186	Electricity - Elementary	23,643	109,000	85,357	YTD Sept Eversource \$21k, PPA \$3k
187	Natural Gas - Elementary	2,633	23,000	20,367	YTD Sept
188	Electricity - Central Office	3,159	18,000	14,841	YTD Sept
189	Electricity - High School	22,346	93,000	70,654	YTD Sept Eversource \$18k, PPA \$5k
190	Natural Gas - High School	1,297	22,000	20,703	YTD Sept
191	Electricity - Middle School	18,474	94,000	75,526	YTD Sept Eversource \$18k
192	Natural Gas - Middle School	1,297	18,000	16,703	YTD Sept
193	<b>Utilities</b>	<b>80,986</b>	<b>407,500</b>	<b>326,514</b>	
194					
195	Trans, Special Education	10,224	70,000	59,776	Sharp Vocational Training
196	Trans, Regular Education	117,330	1,031,250	913,920	
197	Sports Transportation - HS	13,518	65,500	51,982	Soccer \$6k; Volleyball \$6k; Cross Country \$2k
198	Sports Transportation - MS	1,989	22,000	20,011	Soccer
199	Diesel Fuel for School Buses	10,404	90,000	79,596	
200	<b>Transportation</b>	<b>153,465</b>	<b>1,278,750</b>	<b>1,125,285</b>	
201					
202	Tuition, Special Ed, Public		42,000	42,000	
203	Tuition, Vocational Agriculture		15,830	15,830	
204	Tuition, Magnet Schools		32,090	32,090	
205	Adult Education		32,000	32,000	
206	Distance Learning	2,269	1,500	(769)	AP French
207	<b>Tuition</b>	<b>2,269</b>	<b>123,420</b>	<b>121,151</b>	
208					
209	Software & Software Licenses	43,720	181,549	137,829	IXL Learning \$16k; Microsoft Annual \$10k; Frontline \$9k; Docusign \$4k, Other
210	New Equipment	68,525	85,500	16,975	Cameras \$21k; 40 Chromebooks \$17k; Whiteboards & Install \$15k; 14 Teacher Laptops \$16k
211	Technology Consortium - Tech Support	9,796	80,000	70,204	July & August actuals.
212	<b>Technology</b>	<b>122,041</b>	<b>347,049</b>	<b>225,008</b>	
213					
214	<b>TOTALS Before Grants</b>	<b>\$ 3,284,566</b>	<b>\$ 16,278,473</b>	<b>\$ 12,993,543</b>	
215					
217					
218	2025 IDEA 611 & 619	\$ 1,598	(48,558)	50,156	
219	2026 IDEA 611 & 620	2,355	(101,800)	104,155	
220	Title I and Title II	2,500	(71,674)	74,174	
221		\$ 6,453	\$ (222,032)	\$ 228,485	
222					
223	<b>TOTALS After Grants</b>	<b>\$ 3,291,019</b>	<b>\$ 16,056,441</b>	<b>\$ 13,222,028</b>	
224					
225					