

**BOARD OF EDUCATION'S RECOMMENDED OPERATING BUDGET
FISCAL 2021/2022**

	2018/2019 Voter Approved	2019/2020 Voter Approved	2020/2021 Voter Approved	2021/2022 BOE's Requested	% Chng Prior Year
Consolidated School	\$ 135,227	\$ 111,199	\$ 115,361	\$ 96,401	-16.44%
Meeting House Hill School	\$ 107,663	\$ 92,448	\$ 90,004	\$ 80,762	-10.27%
Middle School	\$ 111,476	\$ 89,955	\$ 74,044	\$ 62,711	-15.31%
High School	\$ 339,935	\$ 306,520	\$ 305,787	\$ 289,331	-5.38%
Interscholastic Athletics	\$ 214,445	\$ 197,612	\$ 202,712	\$ 193,497	-4.55%
Districtwide	\$ 2,873,821	\$ 3,007,794	\$ 2,946,590	\$ 2,957,018	0.35%
Central Office	\$ 468,191	\$ 467,864	\$ 552,751	\$ 566,117	2.42%
Technology	\$ 405,911	\$ 665,226	\$ 678,848	\$ 688,745	1.46%
Curriculum, Staff Dev, & Enrichment	\$ 305,339	\$ 283,039	\$ 190,397	\$ 94,980	-50.11%
Buildings & Grounds	\$ 641,986	\$ 622,418	\$ 626,298	\$ 666,788	6.46%
Special Education	\$ 2,008,712	\$ 2,123,605	\$ 2,391,985	\$ 2,645,727	10.61%
TOTAL NON-PAYROLL	\$ 7,612,706	\$ 7,967,680	\$ 8,174,777	\$ 8,342,077	2.05%
Dollar Difference	\$ 686,506	\$ 354,974	\$ 207,097	\$ 167,300	
Percentage Difference	9.91%	4.66%	2.60%	2.05%	
TOTAL PAYROLL	\$ 25,849,706	\$ 26,015,564	\$ 26,413,525	\$ 26,515,880	0.39%
Dollar Difference	\$ 612,131	\$ 165,858	\$ 397,961	\$ 102,355	
Percentage Difference	2.43%	0.64%	1.53%	0.39%	
Health Insurance	\$ 5,266,740	\$ 5,180,740	\$ 5,292,331	\$ 5,223,945	-1.29%
Other Employee Benefits	\$ 1,319,175	\$ 1,253,025	\$ 1,327,882	\$ 1,435,412	8.10%
TOTAL EMPLOYEE BENEFITS	\$ 6,585,915	\$ 6,433,765	\$ 6,620,213	\$ 6,659,357	0.59%
Dollar Difference	\$ 287,671	\$ (152,150)	\$ 186,448	\$ 39,144	
Percentage Difference	4.57%	-2.31%	2.90%	0.59%	
TOTAL OPERATING BUDGET	\$ 40,048,327	\$ 40,417,009	\$ 41,208,515	\$ 41,517,314	0.75%
Dollar Difference	\$ 1,586,308	\$ 368,682	\$ 791,506	\$ 308,799	
Percentage Difference	4.12%	0.92%	1.96%	0.75%	

**ESTIMATED DEBT SERVICE & CAPITAL NON-RECURRING
FISCAL 2021/2022**

Debt Service Prior to FY21	\$ 2,293,327	\$ 2,134,065	\$ 1,905,092	\$ 1,679,320	-11.85%
Capital & Non-Recurring	\$ 480,000	\$ 398,369	\$ -	\$ 93,389	-%
Subtotal Prior Debt Svc & Capital	\$ 2,773,327	\$ 2,532,434	\$ 1,905,092	\$ 1,772,709	-6.95%
Debt Service for HS/CELA	\$ -	\$ -	\$ 586,480	\$ 2,021,196	244.63%
TOTAL DEBT SVC & CAPITAL	\$ 2,773,327	\$ 2,532,434	\$ 2,491,572	\$ 3,793,905	52.27%
Dollar Difference	\$ 332,858	\$ (240,893)	\$ (40,862)	\$ 1,302,333	
Percentage Difference	13.64%	-8.69%	-1.61%	52.27%	

ALL EDUCATION RELATED EXPENDITURES

FISCAL 2021/2022

TOTAL OPERATING BUDGET	\$ 40,048,327	\$ 40,417,009	\$ 41,208,515	\$ 41,517,314	0.75%
TOTAL DEBT SVC & CAPITAL	\$ 2,773,327	\$ 2,532,434	\$ 2,491,572	\$ 3,793,905	52.27%
TOTAL EDUCATION RELATED EXPENDITURES	\$ 42,821,654	\$ 42,949,443	\$ 43,700,087	\$ 45,311,219	3.69%

Dollar Difference	\$ 1,919,166	\$ 127,789	\$ 750,644	\$ 1,611,132
Percentage Difference	4.69%	0.30%	1.75%	3.69%