

SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET
FISCAL 2021/2022

	2018/2019 Voter Approved	2019/2020 Voter Approved	2020/2021 Voter Approved	2021/2022 Superintendent'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	\$ 219,445	\$ 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	\$ 739,745	8.97%
Curriculum, Staff Dev, & Enrichment	\$ 305,339	\$ 283,039	\$ 190,397	\$ 337,980	77.51%
Buildings & Grounds	\$ 641,986	\$ 622,418	\$ 626,298	\$ 666,788	6.46%
Special Education	\$ 2,008,712	\$ 2,123,605	\$ 2,391,985	\$ 2,770,727	15.83%
TOTAL NON-PAYROLL	\$ 7,617,706	\$ 7,967,680	\$ 8,174,777	\$ 8,761,077	7.17%

Dollar Difference	\$ 691,506	\$ 349,974	\$ 207,097	\$ 586,300
Percentage Difference	9.98%	4.59%	2.60%	7.17%

TOTAL PAYROLL	\$ 25,849,706	\$ 26,015,564	\$ 26,413,525	\$ 26,738,324	1.23%
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Dollar Difference	\$ 612,131	\$ 165,858	\$ 397,961	\$ 324,799
Percentage Difference	2.43%	0.64%	1.53%	1.23%

Health Insurance	\$ 5,266,740	\$ 5,180,740	\$ 5,292,331	\$ 5,292,331	0.00%
Other Employee Benefits	\$ 1,319,175	\$ 1,253,025	\$ 1,327,882	\$ 1,437,968	8.29%
TOTAL EMPLOYEE BENEFITS	\$ 6,585,915	\$ 6,433,765	\$ 6,620,213	\$ 6,730,299	1.66%

Dollar Difference	\$ 287,671	\$ (152,150)	\$ 186,448	\$ 110,086
Percentage Difference	4.57%	-2.31%	2.90%	1.66%

TOTAL OPERATING BUDGET	\$ 40,053,327	\$ 40,417,009	\$ 41,208,515	\$ 42,229,700	2.48%
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Dollar Difference	\$ 2,851,173	\$ 363,682	\$ 791,506	\$ 1,021,185
Percentage Difference	7.66%	0.91%	1.96%	2.48%

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

Debt Service Prior to FY21	\$ 2,293,327	\$ 2,134,065	\$ 1,914,089	\$ 1,820,700	-4.88%
Capital & Non-Recurring	\$ 480,000	\$ 398,369	\$ -	\$ 93,389	-%
Subtotal Prior Debt Svc & Capital	\$ 2,773,327	\$ 2,532,434	\$ 1,914,089	\$ 1,914,089	0.00%
Debt Service for HS/CELA	\$ -	\$ -	\$ 586,480	\$ 2,266,200	286.41%
TOTAL DEBT SVC & CAPITAL	\$ 2,773,327	\$ 2,532,434	\$ 2,500,569	\$ 4,180,289	67.17%

Dollar Difference	\$ 332,858	\$ (240,893)	\$ (31,865)	\$ 1,679,720
Percentage Difference	13.64%	-8.69%	-1.26%	67.17%