



**Initial FY 23 Budget to Budget DESE Expense Summary**

DOE CODE	FY 19 Budget	FY 20 Budget	FY 21 Budget	FY 22 Budget	FY 23 Budget	\$ Change	% Change	% of Op. Budget
<b>1000 Administration</b>								
Salaries	\$ 850,613	\$ 879,072	\$ 765,734	\$ 791,273	\$ 843,778	\$ 52,505	6.86%	
Expenses	\$ 329,415	\$ 329,415	\$ 464,100	\$ 592,292	\$ 587,692	\$ (4,600)	-0.99%	
<b>Total</b>	<b>\$ 1,180,028</b>	<b>\$ 1,208,488</b>	<b>\$ 1,229,833</b>	<b>\$ 1,383,565</b>	<b>\$ 1,431,470</b>	<b>\$ 47,905</b>	<b>3.90%</b>	<b>3.28%</b>
<b>2000 Instructional Services</b>								
Salaries	\$ 18,469,687	\$ 19,033,814	\$ 19,196,038	\$ 20,020,456	\$ 21,550,949	\$ 1,530,493	7.97%	
Expenses	\$ 1,696,086	\$ 1,584,444	\$ 1,421,825	\$ 1,434,490	\$ 1,458,803	\$ 24,313	1.71%	
<b>Total</b>	<b>\$ 20,165,773</b>	<b>\$ 20,618,259</b>	<b>\$ 20,617,863</b>	<b>\$ 21,454,946</b>	<b>\$ 23,009,751</b>	<b>\$ 1,554,806</b>	<b>7.54%</b>	<b>52.78%</b>
<b>3000 Transportation, Athletics &amp; Activities</b>								
Salaries	\$ 629,274	\$ 672,757	\$ 676,896	\$ 741,156	\$ 870,392	\$ 129,237	19.09%	
Expenses	\$ 1,810,214	\$ 1,923,716	\$ 2,051,611	\$ 2,123,702	\$ 2,176,758	\$ 53,057	2.59%	
<b>Total</b>	<b>\$ 2,439,488</b>	<b>\$ 2,596,474</b>	<b>\$ 2,728,507</b>	<b>\$ 2,864,857</b>	<b>\$ 3,047,151</b>	<b>\$ 182,293</b>	<b>6.68%</b>	<b>6.99%</b>
<b>4000 Operation and Maintenance</b>								
Salaries	\$ 1,015,816	\$ 1,058,561	\$ 987,247	\$ 1,050,908	\$ 1,141,814	\$ 90,906	9.21%	
Expenses	\$ 1,169,185	\$ 1,129,773	\$ 1,298,314	\$ 1,315,192	\$ 1,394,058	\$ 78,865	6.07%	
<b>Total</b>	<b>\$ 2,185,001</b>	<b>\$ 2,188,334</b>	<b>\$ 2,285,561</b>	<b>\$ 2,366,101</b>	<b>\$ 2,535,872</b>	<b>\$ 169,771</b>	<b>7.43%</b>	<b>5.82%</b>
<b>5000 Fixed Charges (Insurance)</b>								
Salaries	\$ 22,248	\$ 22,806	\$ 34,574	\$ 58,458	\$ 59,808	\$ 1,350	3.90%	
Expenses	\$ 4,151,028	\$ 4,463,383	\$ 5,365,242	\$ 5,768,566	\$ 8,130,839	\$ 2,362,273	44.03%	
<b>Total</b>	<b>\$ 4,173,276</b>	<b>\$ 4,486,189</b>	<b>\$ 5,399,815</b>	<b>\$ 5,827,024</b>	<b>\$ 8,190,647</b>	<b>\$ 2,363,623</b>	<b>43.77%</b>	<b>18.79%</b>
<b>7000 Capital &amp; Fixed Assets Improvements</b>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	#DIV/0!	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>#DIV/0!</b>	<b>0.75%</b>
<b>9000 Programs with Other School Districts</b>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Expenses	\$ 2,954,300	\$ 3,853,666	\$ 4,761,992	\$ 4,742,482	\$ 4,907,607	\$ 165,125	3.47%	
<b>Total</b>	<b>\$ 2,954,300</b>	<b>\$ 3,853,666</b>	<b>\$ 4,761,992</b>	<b>\$ 4,742,482</b>	<b>\$ 4,907,607</b>	<b>\$ 165,125</b>	<b>3.47%</b>	<b>11.26%</b>
<b>OPEB Trust Contribution</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>#DIV/0!</b>	<b>0.34%</b>
<b>Total Salaries</b>	<b>\$ 20,987,638</b>	<b>\$ 21,667,011</b>	<b>\$ 21,660,489</b>	<b>\$ 22,662,251</b>	<b>\$ 24,466,741</b>	<b>\$ 1,804,490</b>	<b>7.96%</b>	<b>56.12%</b>
<b>Total Expenses</b>	<b>\$ 12,110,228</b>	<b>\$ 13,284,397</b>	<b>\$ 15,363,083</b>	<b>\$ 16,076,724</b>	<b>\$ 19,130,757</b>	<b>\$ 3,054,033</b>	<b>19.00%</b>	<b>43.88%</b>
<b>Initial Operating Budget</b>	<b>\$ 33,097,866</b>	<b>\$ 34,951,408</b>	<b>\$ 37,023,572</b>	<b>\$ 38,738,975</b>	<b>\$ 43,597,498</b>	<b>\$ 4,858,523</b>	<b>12.54%</b>	<b>100.00%</b>
<b>Reductions to be Identified</b>						<b>\$ -</b>		
<b>Target Operating Budget</b>		<b>\$ 34,951,408</b>	<b>\$ 37,023,572</b>	<b>\$ 38,738,975</b>		<b>\$ 4,858,523</b>	<b>12.54%</b>	