

10.19 - 1st Draft Version 2
 includes 1.20 FTE addition 2% to NU bases
 8% on health rates

SCHOOL ADMINISTRATIVE UNIT #70

Budget Summary	2021-22 Revised Budget	2021-22	2022-23 Revised Budget	2022-23 Projected	2023-24 Proposed Budget	Bgt to Bgt Incr (Decr)	% Change
Expenditures	\$2,057,518	\$1,945,130	\$2,093,195	\$2,108,601	\$2,228,366	\$135,170	6.5%
Revenues							
From EOY Fund Balance	\$21,486	\$128,719	\$76,984	\$166,812	\$140,639	\$63,655	82.7%
Other Non-Tax Revenues	200	5,620	200	86,418	200	0	0.0%
Total Non-Tax Offsets	\$21,686	\$134,339	\$77,184	\$253,230	\$140,839	\$63,655	82.5%
From Net District Assessment	\$2,035,832	\$1,977,603	\$2,016,011	\$2,016,011	\$2,087,526	\$71,515	3.5%

District Assessments:

	<u>2022-23</u>
Dresden School District	\$1,195,093
Hanover School District	514,223
Norwich School District	306,695
Subtotal	<u><u>\$2,016,011</u></u>

<u>2023-24</u>	<u>B-B incr/Decr</u>
\$1,237,487	\$42,394
532,464	18,241
317,575	10,880
<u><u>\$2,087,526</u></u>	<u><u>\$71,515</u></u>

Subject to change - waiting for Norwich B.O.Y. Info