DRAFT 2-8-22

COST CENTER	FY 22 BUDGET			FY 23 PROPOSED BUDGET			Change	% Change FY22 > FY23	FY23 Ops Staff
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,138,872	39,377	2,178,249	2,393,077	37,925	2,431,002	252,753	11.60%	32.5
Murphy Primary	1,959,717	31,524	1,991,241	2,022,815	30,984	2,053,799	62,558	3.14%	31
Johnson ECC	1,238,898	14,376	1,253,274	949,182	23,145	972,327	(280,947)	-22.42%	24
Nash Primary	1,703,801	23,557	1,727,358	1,923,288	25,120	1,948,408	221,050	12.80%	29.5
Pingree Primary	1,748,853	24,827	1,773,680	1,955,059	30,387	1,985,446	211,766	11.94%	30
Seach Primary	2,509,948	43,680	2,553,628	2,295,347	44,285	2,339,632	(213,996)	-8.38%	32.5
Talbot Primary	1,798,646	30,601	1,829,247	1,669,858	29,976	1,699,834	(129,413)	-7.07%	22.7
Hamilton Primary	1,995,215	39,839	2,035,054	2,433,063	39,574	2,472,637	437,583	21.50%	37.2
Wessagusset Primary	2,124,967	34,411	2,159,378	1,993,589	34,411	2,028,000	(131,378)	-6.08%	30
Adams Middle	8,035,337	101,502	8,136,839		-	-	(8,136,839)	-100.00%	
Chapman			-	12,138,614	158,990	12,297,604			160.7
Weymouth High	20,646,578	364,398	21,010,976	16,326,470	330,749	16,657,219	(4,353,757)	-20.72%	227.9
Health Services	105,000	32,489	137,489	1,434,478	38,000	1,472,478	1,334,989	970.98%	21
Maintenance Services	3,172,604	3,270,500	6,443,104	3,484,014	3,565,000	7,049,014	605,910	9.40%	62
Athletics	507,405	10,000	517,405	568,550	25,000	593,550	76,145	14.72%	3
District Instruction Curr	3,293,870	450,900	3,744,770	3,767,243	601,000	4,368,243	623,473	16.65%	31
Instructional Technology	835,587	632,664	1,468,251	905,792	1,062,998	1,968,790	500,539	34.09%	12
Professional Development	-	286,000	286,000	-	296,000	296,000	10,000	3.50%	0
Transportation	1,103,574	3,554,074	4,657,648	1,213,477	3,821,691	5,035,168	377,520	8.11%	44
District	2,808,480	424,575	3,233,055	2,495,195	478,000	2,973,195	(259,860)	-8.04%	20.5
Special Education	5,264,957	5,733,519	10,998,476	5,471,745	5,055,184	10,526,929	(471,547)	-4.29%	85.3
School Department Total	**$ 62,992,309**	**$ 15,142,813**	**78,135,122**	**$ 65,440,858**	**$ 15,728,419**	**$ 81,169,277**	**$ 3,034,155**	**3.88%**	**936.8**