

FY24 Draft Budget Highligts 12.14.2022**FY23 OPERATING BUDGET(BEFORE REVENUE) \$ 24,580,975.72****ADDITIONS:**

Salary, Non Contract	\$ 48,000.00
Contractual Salary (Teachers, ASP, ESP, Cusotodial, Food, Including shift differentials if applicable)	\$ 823,338.05
Longevity (Various Lines)	\$ 11,775.00
New Positions.6 English& .4 Social Studies Lines 127 & 137)	\$ 114,882.00
School Committee Secretary (Line 30)	\$ 9,595.00
Audit (Line 34)	\$ 20,857.49
Driver's Education (Line 126)	\$ 15,230.00
Residential Care (Line 389)	\$ 65,712.00
Other Post Employee Benefits (366)	\$ 18,000.00
Retired Municipal Employees (Line 365)	\$ 228,451.96
Health Insurance (line 372)	\$ 5,521.34
Dental Insurance (Line 373)	\$ 2,447.97
Insurance- Student & Athletics (Line 375)	\$ 4,733.08
Insurance- Property (Line 377)	\$ 27,205.00
Insurance-Other (Line 379)	\$ 371.00
Heating Building (Line 310)	\$ 48,782.16
Utilities--Gas (Line 312)	\$ 16,292.38
Utilities--Telephone (Line313)	\$ 396.47
Utilities- Electricity (Line 311)	\$ 41,981.91
Athletic Stipends (Line 283)	\$ 19,663.00
Access Tutoring (Line 208A)	\$ 14,000.00
Sal, Access Program (Line 208)	\$ 36,816.00
Shared Services	\$ 14,680.59
Transportation	\$ 57,363.91
	\$ 1,646,096.31

REDUCTIONS:

Salary SAVINGS (LINE 205)	\$ (100,000.00)
LEGAL SERVICES (LINE 39)	\$ (6,336.10)
CAREER AND PATHWAYS (LINE 211A)	\$ (41,000.00)
ATHLETIC FIELDS CAPITAL EXPENSE (LINE 323)	\$ (42,000.00)
BUILDING CORRECTIVE MAINTENANCE (LINE 327)	\$ (20,000.00)
BUILDING EQUIPMENT CORRECTIVE MAINTENANCE (LINE 336)	\$ (10,000.00)
BUILDING EQUIPMENT CAPITAL PROJECTS (LINE 337)	\$ (60,000.00)
ATHLETIC SUPPLIES (LINE 286)	\$ (5,000.00)
SAL. SUBSTITUES (LINE 161)	\$ (40,000.00)
SUBSTITUTES SPED (LINE 163)	\$ (5,000.00)
SUBSTITUTES VOCATIONAL (LINE 184)	\$ (3,192.00)
**UNDISTRIBUTED PROFESSIONAL DEVELOPMENT (LINE 176)	\$ (10,000.00)
***STAFF DEVELOPMENT (LINE 178)	\$ (4,000.00)
**ADMINISTRATIVE PROFESSIONAL DEVELOPMENT (LINE 96)	\$ (6,000.00)
**PRINCIPAL'S R&D (LINE 102)	\$ -
UNDISTRIBUTED TEXTBOOKS (LINE 181)	\$ (15,900.00)
VISTING ARTIST (LINE 288)	\$ (1,600.00)
SALARY INCREMENTS (Line 110)	\$ (195,000.00)
CONTINGENCY/RESERVE (LINE 390)	\$ (225,000.00)
CONSULTANT, ELECTRIFICATION (LINE 384)	\$ (25,000.00)
INSURANCE--WORKMAN'S COMP (LINE 369)	\$ (91,609.00)

***TR/SC Supplies and Materials (FO) (Line 38) \$ (2,500.00)
WASTEWATER BETTERMENT FEES (LINE 292) \$ (961.00)
ROOF PROJECT INTEREST (LINE 388) \$ (5,400.00)

IT COMPUTER & EQUIPMENT REPAIRS (LINE 194) \$ (2,000.00)
BUILDING CAPITAL PROJECTS (LINE 328) \$ (101,780.00)
CAFETERIA (LINE 217) \$ (90,242.45)
BUS/VEHICLE PURCHASE (LINE 383) \$ (71,451.00)

\$ (1,180,971.55)

FY24 Proposed Budget (Before Revenues) \$ 25,099,293.22

FY24 Revenue Budget \$ 3,504,690.97

FY24 Assessed Expenses \$ 21,594,602.25

Total Operating Expense 2.11%

Total Assessed Expense 3.46%

Title 1 Grant .6 Science \$ 70,015.00

Bus/Vehicle Capital Purchase (Line 383)--SEE
REDUCTION

**PRINCIPAL'S R&D (LINE 98) Restored

***** Administrative/Professional Development
Reductions**