

Significant Budget Changes

<u>Revenues</u>		FY21	FY22	Variance
Town Appropriation		46,208,075	47,286,075	1,078,000
Other Town		400,000	770,000	370,000
Town Lease		832,000	518,000	-314,000
State Aid		20,509,459	20,545,315	35,856
Fund Balance Undesignated		575,000	789,372	214,372
Fund Balance Other		1,765,625	300,000	-1,465,625
RX Rebates		0	282,150	282,150
Tech Lease		518,000	0	-518,000
Building Rentals/Pre School		175,000	325,000	150,000
All Other		<u>3,565,260</u>	<u>3,545,962</u>	<u>-19,298</u>
		74,548,419	74,361,874	-186,545
<u>Appropriations</u>				
Salaries	CTA Steps	40,059,144	40,499,851	440,707
Building Subs	Added Due To Covid	270,000	0	-270,000
Salary Breakage	3 Not Yet ID Retirements	-269,469	-421,807	-152,338
Health Claims	5% - Town Consultant	8,640,541	9,072,568	432,027
Cert Pension	17.5% to 17.78%	5,876,484	6,120,366	243,882
Unemployment		400,000	125,000	-275,000
Charters	No increase In Students	3,921,120	4,096,000	174,880
Transportation		3,428,163	3,974,843	546,680
Durham Restructure	Deferred Payment	0	-174,000	-174,000
Technolgy	Less Chromebooks	915,098	448,384	-466,714
RIDE Required Curriculum (\$1.0 M /3 Yrs)		0	300,000	300,000
Distance Learning Software		138,622	0	-138,622
Special Education	Nurseing, OT	2,719,767	2,872,004	152,237
Facilities	> Covid Supplies/Repairs	2,944,168	2,670,926	-273,242
HS Security Project	Completed	658,000	0	-658,000
All Other		<u>4,846,781</u>	<u>4,777,739</u>	<u>-69,042</u>
		74,548,419	74,361,874	-186,545