

FY23
Tewksbury
Public Schools
Budget
Workshop



January 12, 2022

FY23 School Department Budget

District Strategy

The Tewksbury Public Schools community believes that our educational program will encompass a 21st century teaching and learning approach that promotes consistent growth among our students and staff to achieve academic, social, and emotional success for all students.

FY23 School Department Budget

Theory of Action

If Tewksbury Public Schools prioritizes a growth mindset amongst all stakeholders while providing quality professional development and a professional culture grounded in collaboration, then all students will experience innovative, student centered instruction prioritizing positive outcomes.

FY23 School Department Budget Workshop

School Budget Consists
of 4 Major Parts

- Managed by the Schools
 - Salary
 - Operating
 - Capital Outlay
- Managed/Shared with the Town
 - Fixed Costs

FY23 School Department Budget Workshop

School Budget Consists
of 4 Major Parts

- Managed by the
Schools

- Salary
- Operating
- Capital Outlay

- Managed by the
Town

- Fixed Costs

FY23 School Department Budget Hearing

Challenges Faced In Formulating FY23 Budget

Typical	FY23
Traditional 7 School model followed	Center Elementary School scheduled to open January 2023. Relocation of all Grade 2, 3 & 4 students and associated personnel mid-year. Re-allocation of resources associated with this move to create a Salary and Operating budget for the new school.
Use prior years ACTUALS to determine needs and/or budget opportunities	Due to COVID during school year 2020-2021, operations were not normal, so spending trends and patterns were atypical. No actuals exist for Center Elementary School, so estimates and models were made
Use payroll records to “roll forward” staff	High number 1 year hires and Grant funded positions
Meetings with Principals and Dept. Heads to discuss new initiatives/programs	Operational uncertainty made it impossible to plan for new initiatives /programs

FY23 School Department Budget

Areas of FOCUS

- Personnel

- NEW CENTER ELEMENTARY!!!
- Collective Bargaining
- Assuring accurate accounting/tracking of COVID related LOA's and 1 year replacements/hires
- Funding Student Services adequately to recover from COVID related progress reduction

- Operational

- NEW CENTER ELEMENTARY!!!
 - Estimate effects on transportation, utilities, supplies, insurance, maintenance

- Technology

- Network and Device Security
 - Monitoring systems
- Device Maintenance/Replacement
 - Assess 1-to-1 at TMHS
- Printing solutions (less paper)

- Building Improvements

- Upkeep/Improvements of older buildings
- Security
- Building Systems

FY23 School Department Budget

Areas of FOCUS

COVID IMPACT

<u>EXPENSE</u>	<u>AMOUNT</u>
Student Services	\$ 209,817.93
Cleaning Supplies/Equipment/PPE	\$ 110,045.13
Custodial Overtime	\$ 71,974.27
Nurse OT	\$ 65,279.65
HVAC/Maintenance	\$ 32,568.34
Instructional Supplies	\$ 30,455.50
Instructional Technology	\$ 24,413.98
Student Transportation	<u>\$ 488.32</u>
Grand Total	\$ 545,043.12

FY23 School Department Budget Workshop

2.34% increase Requested

Tewksbury Public Schools							
School Budget Recommendation - FY23							
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>Town Manager</u>	<u>\$\$ Change</u>	<u>% Change</u>
	<u>Budget FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>REQUEST FY23</u>	<u>Recommend FY23</u>	<u>FY23-FY22</u>	<u>FY23-FY22</u>
Salaries	34,269,582	35,245,995	36,272,549	37,347,031	37,347,031	1,074,482	2.96%
Operating	15,102,781	14,537,730	14,816,386	14,957,129	14,957,129	140,743	0.95%
Capital Outlay	1,258,514	850,000	850,000	850,000	850,000	-	0.00%
School Budget	50,630,877	50,633,725	51,938,935	53,154,160	53,154,160	1,215,225	2.34%

FY23 School Department Budget Workshop

If including Fixed Costs & Debt 1.66% increase Requested

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Total Fixed Costs	10,520,068	10,628,341	10,678,921	11,043,278	11,043,278	364,357	3.46%
Total Debt	7,597,042	7,484,957	7,041,688	6,603,450	6,603,450	(438,238)	-5.77%
Grand Total	68,747,987	68,747,023	69,659,544	70,800,888	70,800,888	1,141,344	1.66%

FY23 School Department Budget Workshop

SALARY – 70% of School Budget

Group	LEA Budget		
	HeadCount	Amount	% of Salary
Aides	65.60	\$ 1,752,931	5%
Cust/Maintenance	32.00	\$ 1,601,496	4%
Non Union	42.00	\$ 3,839,795	10%
Nurses	9.00	\$ 664,944	2%
Secretaries	17.00	\$ 762,625	2%
Teachers	285.68	\$ 25,372,826	68%
Union Admin	7.00	\$ 851,639	2%
Part Time/Overtime/Hourly	<u>~500~</u>	<u>\$ 2,500,775</u>	7%
Totals	958.28	\$ 37,347,031	

FY23 School Department Budget Workshop

OPERATING – 28% of School Budget

<u>Category</u>	<u>FY23</u>	<u>%</u>
Maintenance	\$1,056,400	7%
Misc & Prof Development	\$723,024	5%
Special Ed Services	\$2,178,000	15%
Supplies/Textbooks & Materials	\$1,300,532	9%
Tech Contracts	\$585,366	4%
Transportation	\$3,547,883	24%
Tuition	\$4,158,324	28%
Utilities	\$1,407,600	9%
TOTAL	\$14,957,129	

FY23 School Department Budget

CAPITAL OUTLAY – 2% of School Budget

PRIORITY

- Upgrade TMHS Security Cameras
- Wynn Roof Coating – (partial, phased approach)
- ClearTouch Boards for balance of classrooms in District
- Intrusion Alarm at Ryan

Potential Capital Projects List FY23- FY25

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>	<u>Progress</u>	<u>Date</u>
Dewing	Bldg & Maint	HVAC Cooling/Circulation Improvements	Consultant working on best approach	FY23
Dewing	Bldg & Maint	Playground for Pre-School	Exploring Plans	FY23/24
Dewing	Bldg & Maint	Sign	Have design; need power	FY23/24
Dewing	Bldg & Maint	Vestibule	Summer 2022	FY23
Heath Brook	Bldg & Maint	Sign	Assess Power needs, need design	FY23/24
Heath Brook	Bldg & Maint	Playground re-landscape (paved hill)	Consultant has scope	FY23/24
Heath Brook	Bldg & Maint	Redesign Greenhouse rooms	Consultant has scope	FY23/24
Heath Brook	Bldg & Maint	Electrical Upgrade	Consultant working on scope; need National Grid input	FY24/25
Heath Brook	Bldg & Maint	Cooling/Circulation Improvements	Consultant working on best approach	FY23
Heath Brook	Bldg & Maint	Replace Terracotta Tile floor in main hallway	Meeting Contractor to develop scope (LVT vs VCT) (ABATEMENT?)	FY22/FY23
Ryan	Bldg & Maint	HVAC Cooling/Circulation Improvements	Consultant working on best approach	FY23
Ryan	Bldg & Maint	Retrofit Gym Lights - (failing fixtures)	GETTING QUOTES	FY22/FY23
Ryan	Bldg & Maint	Intrusion Alarm	Need Contractor to assess	FY23
Wynn	Bldg & Maint	HVAC Cooling/Circulation Improvements	Consultant working on best approach	FY23
Wynn	Bldg & Maint	Lighting Project	GETTING QUOTES	FY22/FY23
Wynn	Bldg & Maint	Retrofit Gym Lights - (failing fixtures)	GETTING QUOTES	FY22/FY23
Wynn	Bldg & Maint	Occupancy Sensors	Need Site visit	FY22/FY23
Wynn	Bldg & Maint	Roof Coating or Replace	PHASED APPROACH - FLAT SECTIONS SUMMER 2022	FY23
Wynn	Bldg & Maint	Bathroom Partitions/Countertops	Need Contractor to assess	FY23/24

Capital Projects Completed List FY19-FY22

2018-2019

Center School	Bldg & Maint	Carpet replace
Dewing	Bldg & Maint	New Heating Controls
Dewing	Bldg & Maint	Replace rug in Tchr Room
Dewing	Bldg & Maint	Replace Exterior Doors
Dewing	Technology	AV System Upgrade Caf
Dewing	Technology	Cleartouch install for STEAM Labs
Districtwide	Cafeteria	Cres-Cure Insulated Holding Cabinet
Districtwide	Cafeteria	Dual Sided Milk Chests (5)
Districtwide	Security	A-Phone monitor upgrade
Districtwide	Technology	100-200 Chromebooks
Districtwide	Technology	Upgrades to Switches
Districtwide	Technology	App to support website
Heath Brook	Bldg & Maint	Upgrade Heating Controls
Heath Brook	Bldg & Maint	Roof Coating
Heath Brook	Bldg & Maint	Landscape Update
Heath Brook	Bldg & Maint	Cafeteria Shades
Heath Brook	Bldg & Maint	Replace Exterior Doors
Heath Brook	Bldg & Maint	Boiler Replace
Heath Brook	Bldg & Maint	Heat Pump Replace
Heath Brook	Bldg & Maint	Domestic Hot Water NEW
Heath Brook	Bldg & Maint	Boiler room plumbing
Heath Brook	Technology	AV System Upgrade Caf
Heath Brook	Technology	Cleartouch install for STEAM Labs
North Street	Bldg & Maint	New Fire Alarm System
North Street	Bldg & Maint	Paint & New lights in Hallways
North Street	Security	Update vestibule
North Street	Technology	TV for office
North Street	Technology	Cart of Chromebooks
North Street	Technology	AV System Upgrade Caf
North Street	Technology	Cleartouch install for STEAM Labs
Ryan	Bldg & Maint	Carpeting in Main Office
Ryan	Bldg & Maint	Lights for Parking Lot
Ryan	Bldg & Maint	Replace clocks
Ryan	Bldg & Maint	BMS Server
Ryan	Technology	AV System Upgrade Caf
TMHS	Bldg & Maint	Security Vestibule
TMHS	Bldg & Maint	Storage shed at Strong Field
TMHS	Bldg & Maint	Tennis Courts added seating
TMHS	Bldg & Maint	Drainage Basin Repair
TMHS	Bldg & Maint	Water Bottle Refill Stations
Trahan	Bldg & Maint	Celing Fans in Cafe
Trahan	Technology	Cleartouch install for STEAM Labs
Wynn	Bldg & Maint	New Heating Controls
Wynn	Bldg & Maint	Update Intruder Alarm
Wynn	Bldg & Maint	Roof Repairs
Wynn	Security	New Upgraded Security System
Wynn	Technology	Laptops for Teachers
Wynn	Technology	MacBook PROs

2019-2020

Dewing	Bldg & Maint	Landscape Update
Dewing	Bldg & Maint	Upgrade Electrical System
Dewing	Bldg & Maint	Replace exterior stair railings
Dewing	F F & E	Create STEM/Maker Space
Dewing	Technology	Upgrades to Security & Access
Dewing	Bldg & Maint	Stand Alone Water Heater
Districtwide	Technology	Upgrades to technology infrastructure
Heath Brook	Bldg & Maint	New Cafeteria Floor
Heath Brook	F F & E	Create STEM/Maker Space
Heath Brook	Technology	Upgrades to Security & Access
Heath Brook	Technology	Upgraded Classroom Computers
Heath Brook	Bldg & Maint	Paint Hallways
Ryan	Bldg & Maint	Replace Glycol in heating syst
Ryan	Technology	Upgrades to Security & Access
TMHS	Bldg & Maint	Added storage container
TMHS	Bldg & Maint	Upgraded TV Studio
TMHS	Bldg & Maint	Protective netting at Track
TMHS	Bldg & Maint	Replaced Stage Floor
TMHS	Bldg & Maint	Upgraded Auditorium Lighting to LED
TMHS	Bldg & Maint	Project Adventure Course
TMHS	Bldg & Maint	Created overflow parking area (GRAD)
Trahan	Bldg & Maint	Update Vestibule
Trahan	Bldg & Maint	Restaurant Fans
Wynn	Bldg & Maint	Water Bottle Refill Stations
Wynn	Bldg & Maint	Heating system upgrade
Wynn	Bldg & Maint	STEAM Lab
Wynn	Technology	Upgrades to Security & Access
Wynn	Technology	Replace ALL Chromebooks

2020-2021

Dewing	Bldg & Maint	Repaired paving near Kindergarten Area
Dewing	Bldg & Maint	Installed Water Bottle Filling Stations
Districtwide	Bldg & Maint	Maintenance Dept Transition Space
Districtwide	Technology	Weather Bug Upgrade
Districtwide	Technology	Replace remaining old cable (erate eligible)
Districtwide	Bldg & Maint	Air purifiers for all classroom spaces K-8
Districtwide	Bldg & Maint	Redesigned Nurses Rooms to meet COVID requirements
Districtwide	Bldg & Maint	Enhanced cleaning on univents & AHS
Heath Brook	Bldg & Maint	LED lighting upgrade - 80% of building
North Street	Bldg & Maint	Installed Water Bottle Filling Stations
Ryan	Bldg & Maint	Vestibule
TMHS	Bldg & Maint	Upgrade filters to MERV - 13
Wynn	Technology	Replace intrusion alarm
Wynn	Bldg & Maint	Vestibule
Wynn	Bldg & Maint	First floor - LVT??
Wynn	Bldg & Maint	Installed Water Bottle Filling Stations

2021-2022

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>
Dewing	Bldg & Maint	Carpeted 2 classrooms with tile damage
Dewing	Bldg & Maint	Paving & Sidewalk repairs near gym doors
Districtwide	Technology	Central Technology Hub Relocation
Districtwide	Bldg & Maint	Purchased new Truck with Plow
Heath Brook	Bldg & Maint	Window Replace 20 Classrooms, countertops, screens, operable windows
Heath Brook	Bldg & Maint	Lighting Project- remaining 20% that wasn't completed from previous project
Heath Brook	Bldg & Maint	Vestibule
Heath Brook	Bldg & Maint	Updated Teachers Room
Heath Brook	Bldg & Maint	Installed Water Bottle Filling Station
North Street	Technology	Additional Chromebook Cart
Ryan	Bldg & Maint	Roof Coating - 20 year warranty product
TMHS	Bldg & Maint	Sealcoating Parking Lots and driveway
TMHS	Technology	Additional Cameras in Parking Lot
Wynn	Bldg & Maint	New Split AC Unit for MDF room
Wynn	Bldg & Maint	Paving - End of Driveway, Bus Loop, Lower Parking Lot. Sealcoat sidewalks & Upper Lot

FY23 School Department Budget Workshop

Grants/Revolving Accounts

- 56 Separate Funds currently ACTIVE
- All have a specific purpose and must be used appropriately. Use MUST be related to the purpose of the fund...whether a GRANT or Revolving type account driven by fees.

FUND	DESCRIPTION	FUND	DESCRIPTION
4114	Insurance <\$20K - Sch Admin	4253	Crisis Training
4131	Facility Rentals	4273	Title I Grant #305
4133	High School Parking Fees	4274	Title IIA Grant #140
4134	High School Club Fees	4275	Title IV Grant # 309
4135	High School Athletic Fees	4303	Sped 94-142 Grant #240
4136	Wynn School Athletic Fees	4305	Big Yellow School Bus
4137	Wynn School Club Fees	4306	Sped Program Imp - K12
4138	Ryan School Club Fees	4308	Sped Program Imp - PK
4139	AP Test	4318	AFTER SCH/OUT SCHOOL TIME (530C)
4141	School Rec Custodians	4322	Corning Gift Grant
4150	School Lunch Account	4323	21st Century Learning Grant
4160	Athletic Fund	4326	SEL Learning Grant
4161	Adult Education	4330	ESSER II
4162	Extended Day	4331	ESSER III
4163	Community Ed - Recreation Dept	4332	EBT ADMIN REIMBURSEMENT
4164	PreSchool Revolving Program	4647	Heath Brook Verizon Award
4165	Kindergarten Revolving Program	4655	School Dare Gifts
4166	Recreation Basketball - School	4658	School Gifts Account
4167	Lost Textbooks	4659	Scholarship Gifts
4168	New Start	4667	Scholarship Fund
4170	Circuit Breaker	4668	Education Fund
4172	Copy Center	4674	High School Gifts
4173	Hall of Fame	4678	ESSER I
4174	PreSchool Community Services	4679	Coronavirus Relief Fund
4175	NPEN	4680	ARP PK IDEA
4176	Alphabest	4681	ARP IDEA
4213	Early Childhood Grant #262	4804	Long Range School Space Plan
4252	Literacy Partnership Grant #738	4805	Special Education Reserve Fund

FY23 School Department Budget Workshop

Grant Funding Available FY22

<u>Code</u>	<u>Grant</u>	<u>FY</u>	<u>Purpose</u>	<u>Grant Total</u>	<u>Amount Used</u>	<u>Balance</u>
113	ESSER I	2021	COVID Related Expenses	\$ 280,897	\$ 156,861	\$ 124,036
115	ESSER II	2022	COVID Related Expenses	\$ 1,198,356	\$ 321,765	\$ 876,591
119	ESSER III	2022	COVID Related Expenses	\$ 2,771,743	\$ -	\$ 2,771,743
121	SAAG	2022	Summer Acceleration Academy	\$ 87,000	\$ 87,000	\$ -
140	Title IIA	2020	Educator Improvement	\$ 78,007	\$ 74,669	\$ 3,338
140	Title IIA	2021	Educator Improvement	\$ 81,422	\$ 46,706	\$ 34,716
140	Title IIA	2022	Educator Improvement	\$ 65,297	\$ -	\$ 65,297
151	151 SEL	2022	Integrating Social Emotional Learning	\$ 20,000	\$ -	\$ 20,000
180	Title III	2022	Support for English Learners	\$ 11,748	\$ -	\$ 11,748
240	IDEA Special Education	2021	Special Education Improvement	\$ 866,476	\$ 857,819	\$ 8,657
240	IDEA Special Education	2022	Special Education Improvement	\$ 864,379	\$ 347,794	\$ 516,585
252	ARP Special Education	2022	Special Education Improvement	\$ 175,955	\$ 50,826	\$ 125,129
262	Early Childhood IDEA	2020	Pre School Special Education Quality	\$ 25,197	\$ 23,064	\$ 2,133
262	Early Childhood IDEA	2021	Pre School Special Education Quality	\$ 25,430	\$ 2,608	\$ 22,822
262	Early Childhood IDEA	2022	Pre School Special Education Quality	\$ 32,574	\$ 1,559	\$ 31,015
264	ARP Early Childhood	2022	Pre School Special Education Quality	\$ 15,653	\$ 1,050	\$ 14,603
305	Title I	2021	Student Support	\$ 375,187	\$ 354,313	\$ 20,874
305	Title I	2022	Student Support	\$ 190,051	\$ 54,855	\$ 135,196
309	Title IV	2021	Academic Support	\$ 24,871	\$ 23,114	\$ 1,757
309	Title IV	2022	Academic Support - Recovery/After School	\$ 25,544	\$ -	\$ 25,544
530	ASOST (Summer)	2022	After School & Out of School Time	\$ 45,000	\$ 45,000	\$ -
530	ASOST Continuation (School Year)	2022	After School & Out of School Time	\$ 25,000	\$ 5,524	\$ 19,476
646	21st C Exemplary Grant	2022	Enrich Academic Programming	\$ 168,750	\$ 54,845	\$ 113,905

FY23 School Department Budget Workshop

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<u>Fixed Costs</u>							
Health	8,219,178	8,173,438	8,074,076	8,160,761	8,160,761	86,685	1.05%
Retirement	1,480,098	1,533,339	1,619,695	1,727,370	1,727,370	107,675	7.27%
Medicare	506,000	517,385	538,080	550,186	550,186	12,106	2.39%
Unemployment	75,000	150,000	150,000	150,000	150,000	-	0.00%
Insurance	239,792	254,179	297,070	454,961	454,961	157,891	65.84%
Total Fixed Costs	10,520,068	10,628,341	10,678,921	11,043,278	11,043,278	364,357	3.46%
						-	
Total	61,150,945	61,262,066	62,617,856	64,197,438	64,197,438	1,579,582	2.58%
Debt Exempt Principal	4,697,375	4,692,965	4,419,155	4,195,000	4,195,000	(224,155)	-4.77%
Debt Exempt Interest	2,899,667	2,791,992	2,622,533	2,408,450	2,408,450	(214,083)	-7.38%
Total Debt	7,597,042	7,484,957	7,041,688	6,603,450	6,603,450	(438,238)	-5.77%
Grand Total	68,747,987	68,747,023	69,659,544	70,800,888	70,800,888	1,141,344	1.66%

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NEXT STEPS

Continued Discussions with Building Principals, Department Heads, Elected Officials, Town Officials, teachers, parents, students and community members, to refine and react to ever changing needs.

As needs and/or resources change, the School Department will be refining our PROJECT LIST, which represents a snapshot in time of the current needs in the district. This list is constantly being updated and analyzed for the best use of available and appropriate resources.

This process will continue from now through May Town Meeting and may (in fact is likely to) produce some movement within our overall budget

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Retirement	1,480,098	1,533,339	1,619,695	1,727,370	1,727,370	107,675	7.27%
Medicare	506,000	517,385	538,080	550,186	550,186	12,106	2.39%
Unemployment	75,000	150,000	150,000	150,000	150,000	-	0.00%
Insurance	239,792	254,179	297,070	454,961	454,961	157,891	65.84%
Total Fixed Costs	10,520,068	10,628,341	10,678,921	11,043,278	11,043,278	364,357	3.46%
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Total	61,150,945	61,262,066	62,617,856	64,197,438	64,197,438	1,579,582	2.58%
Debt Exempt Principal	4,697,375	4,692,965	4,419,155	4,195,000	4,195,000	(224,155)	-4.77%
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Questions or Comments

