

**Five Town CSD - Expenses**  
**Requested Budget 2022-23**  
**6-Apr-22**

	2021-2022	2022-2023	\$	%
	BUDGET	REQUESTED BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
<b>Instruction</b>				
9-12 Instruction	4,907,691.38	5,104,272.80	196,581	4.01%
ESL	30,931.21	33,246.13	2,315	7.48%
Horizons / GT	42,228.83	43,500.33	1,272	3.01%
Zenith	292,000.20	279,366.17	-12,634	-4.33%
<b>Subtotal</b>	<b>5,272,851.62</b>	<b>5,460,385.43</b>	<b>187,534</b>	<b>3.56%</b>
<b>Special Education</b>				
9-12 Special Education	1,457,435.63	1,607,128.97	149,693	10.27%
<b>Vocational Education</b>				
	55,036.32	56,493.65	1,457	2.65%
<b>Other Instruction-Co &amp; Extra Curricular</b>				
	632,721.70	649,442.42	16,721	2.64%
<b>Student and Staff Support</b>				
9-12 Guidance Office	564,188.51	579,606.56	15,418	2.73%
9-12 Health Services	100,248.40	102,765.87	2,517	2.51%
Curriculum Development	73,212.27	80,688.45	7,476	10.21%
Teacher Course Reimbursement	3,625.00	5,575.00	1,950	53.79%
9-12 Library	131,182.31	130,523.29	-659	-0.50%
Technical Services	292,456.79	301,251.74	8,795	3.01%
504 Instruction	9,200.00	9,000.00	-200	-2.17%
Assessment	6,462.50	4,200.00	-2,263	-35.01%
<b>Subtotal</b>	<b>1,180,575.78</b>	<b>1,213,610.91</b>	<b>33,035</b>	<b>2.80%</b>
<b>System Administration</b>				
Board of Directors	71,574.60	75,270.60	3,696	5.16%
Superintendent's Office	249,696.71	336,139.67	86,443	34.62%
Business Office	161,130.57	252,934.76	91,804	56.98%
<b>Subtotal</b>	<b>482,401.88</b>	<b>664,345.03</b>	<b>181,943</b>	<b>37.72%</b>
<b>School Administration</b>				
9-12 Principal Office	554,894.51	565,389.25	10,495	1.89%
<b>Transportation</b>				
	466,470.00	523,165.36	56,695	12.15%
<b>Facilities</b>				
	1,681,087.98	1,685,603.42	4,515	0.27%
<b>Subtotal- Operating Expenses</b>	<b>11,783,475.42</b>	<b>12,425,564.44</b>	<b>642,089</b>	<b>5.45%</b>
<b>Debt Service</b>				
	1,663,352.60	692,486.10	-970,867	-58.37%
<b>Other Expenditures</b>				
	92,605.00	113,000.00	20,395	22.02%
<b>Total Expenditures</b>	<b>13,539,433.02</b>	<b>13,231,050.54</b>	<b>-308,382.48</b>	<b>-2.28%</b>

April 6, 2022