FY22 Budget Summary

COST CENTER	FY 21 BUDGET			FY 22 PROPOSED BUDGET			Change	% Change FY21 > FY22	FY22 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,187,890	41,208	2,229,098	2,048,501	39,377	2,087,878	(141,220)	-6.34%	29
Murphy Primary	1,892,136	28,303	1,920,439	1,959,717	31,524	1,991,241	70,802	3.69%	35
Johnson ECC	1,152,250	14,376	1,166,626	1,238,898	14,376	1,253,274	86,648	7.43%	30
Nash Primary	1,522,498	22,302	1,544,800	1,675,085	23,557	1,698,642	153,842	9.96%	28
Pingree Primary	1,621,067	26,944	1,648,011	1,681,458	24,827	1,706,285	58,274	3.54%	27
Seach Primary	2,486,614	41,889	2,528,503	2,509,948	43,880	2,553,828	25,325	1.00%	38
Talbot Primary	1,729,098	28,400	1,757,498	1,798,646	30,601	1,829,247	71,749	4.08%	24
Hamilton Primary	1,987,059	39,850	2,026,909	1,993,329	39,839	2,033,168	6,259	0.31%	30
Wessagusset Primary	2,024,380	34,755	2,059,135	2,055,082	34,411	2,089,493	30,358	1.47%	32
Adams Middle	7,686,617	101,663	7,788,280	8,129,798	101,502	8,231,300	443,020	5.69%	107
Weymouth High	19,939,257	373,947	20,313,204	20,404,091	364,398	20,768,489	455,285	2.24%	286
Health Services	96,771	32,489	129,260	235,111	32,489	267,600	138,340	107.02%	3
Maintenance Services	2,978,691	3,370,500	6,349,191	3,172,604	3,270,500	6,443,104	93,913	1.48%	60
Athletics	503,527	5,000	508,527	507,405	10,000	517,405	8,878	1.75%	3
District Instruction Curr	2,477,448	465,900	2,943,348	3,794,652	450,900	4,245,552	1,302,204	44.24%	35
Instructional Technology	793,460	399,158	1,192,618	835,587	1,113,168	1,948,755	756,137	63.40%	11
Professional Development	-	271,000	271,000	-	286,000	286,000	15,000	5.54%	
Transportation	1,393,934	3,554,074	4,948,008	1,103,574	3,554,074	4,657,648	(290,360)	-5.87%	46
District	2,167,800	349,375	2,517,175	2,338,948	424,375	2,763,323	246,148	9.78%	23
Special Education	4,742,723	5,808,519	10,551,242	5,509,874	5,733,519	11,243,393	692,151	6.56%	95
School Department Total	**$ 59,383,220**	**$ 15,009,652**	**$ 74,392,872**	**$ 62,992,308**	**$ 15,623,317**	**$ 78,615,625**	**$ 4,222,753**	**5.68%**	**942**