

FY23 Expense Budget as voted by the Amherst School Committee Meeting on 3/29/2022

AMHERST PUBLIC SCHOOL FY 2023 PROPOSED BUDGET GENERAL FUND APPROPRIATION

3/29/2022

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 CURRENT BUD	FY23 PROPOSED	\$\$ CHANGE FY23-22
<u>PAYROLL ACCOUNTS</u>						
Regular Instruction	6,439,005	6,670,118	6,714,822	6,549,189	6,301,857	(247,332)
Special Education	5,963,159	6,113,429	5,994,039	6,612,555	6,982,478	369,923
Other Programs & Services	-	-	-	-	-	-
Support Services	1,282,000	1,192,958	1,181,767	1,307,816	1,362,471	54,655
School Administration	939,656	922,702	922,964	937,180	938,053	873
Central Administration	723,225	746,981	766,191	770,574	773,423	2,849
Facilities	742,584	751,812	758,031	836,349	854,219	17,870
Transportation	216,782	243,873	229,952	236,394	220,247	(16,147)
Total Salaries	16,306,412	16,641,873	16,567,766	17,250,057	17,432,748	182,691
Substitutes	240,164	126,771	100,012	260,427	260,427	-
<u>EXPENSE ACCOUNTS:</u>						
Regular Instruction	284,880	173,153	115,593	346,637	327,968	(18,669)
Special Education	200,868	390,851	839,676	402,260	497,102	94,842
Other Programs & Services	4,011	3,959	3,826	4,300	4,100	(200)
Support Services	87,103	120,191	31,815	169,457	86,865	(82,592)
School Administration	51,910	31,398	43,410	43,905	44,616	711
Central Administration	243,461	223,496	173,940	260,503	281,912	21,409
Facilities	543,511	434,489	402,667	537,964	551,136	13,172
Transportation	419,800	328,202	319,675	475,625	495,205	19,580
Food Services	46,373	142,000	70,000	62,000	70,000	8,000
Health Insurance						
Employees	2,883,815	2,781,142	2,666,139	2,580,844	2,944,146	363,302
Retirees	1,435,318	1,441,201	1,460,093	1,457,369	1,468,144	10,775
Other Insurance & Benefits	474,633	580,828	449,647	435,175	437,291	2,116
Contingencies	1,000	12,287	1,500	100,000	623,571	523,571
Total Expense Accounts	6,676,683	6,663,198	6,577,981	6,876,039	7,832,056	956,017
LEVEL SERVICES TOTAL	23,223,258	23,431,842	23,245,759	24,386,523	25,525,231	1,138,708
Level Services % Increase					4.67%	
Additions and Reductions	-	-	-	-	(419,931)	(419,931)
BUDGET TOTAL	23,223,258	23,431,842	23,245,759	24,386,523	25,105,300	718,777
Change from previous year	699,542	208,584	(186,083)	1,163,265	718,777	
Percent change from previous year	3.1%	0.9%	-0.8%	5.0%	2.9%	