

# SCITUATE SCHOOL DEPARTMENT FISCAL 2023 BUDGET PRESENTATION

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*School Committee Meeting  
February 1, 2022*

# The function of this budget is:

To provide:

School buildings that are safe, secure, healthy and sanitary: welcoming and educationally supportive; and environmentally friendly

A curriculum that is grade appropriate and current and supported by appropriate supplies, texts, software and hardware, and teacher professional development

A staff that is adequate to the educational, intellectual, physical, mental and emotional needs of the students being served, and is provided professional development in curriculum delivery, pedagogy and technology

All of the above to assure Scituate's twenty first century students receive a twenty first century education

# PRIORITIES

Aligned with the goal of being in the “Top Five by 2023” as outlined in the Scituate School District Strategic Plan:

This budget represents a focus on continuing the work that was started four years ago. Sustaining our momentum of improvement while being fiscally responsible has been our focus.

- **Curriculum:** Aligned, coherent, guaranteed and viable curriculum for all students that will prepare them for college and careers. ELA curriculum will be purchased for grades 9-12. This will complete the ELA curriculum cycle. Science curriculum is going to be purchased at the elementary schools. Health Curriculum will be purchased for the k-5 programs.
- **Technology:** We are providing the technology necessary so that students have choice, equity and increased opportunities. Smartboards will be purchased for the middle school this year. Cameras for classrooms will be a focus across the district so that instruction will be available for all students regardless of location.
- **Deficit:** We have worked hard to eliminate the deficit that has been part of this budget for a number of years. Through diligent budget monitoring, strategic use of federal funds and expenditures aligned to school and district goals we have reached the goal of presenting a budget that does not include a deficit.
- **Gap Closure:** This budget supports in coordination with our federal ESSER funding, equity in services for all students in Scituate by providing services to students that address gap closure created by COVID. We will focus on math during this budget cycle. All elementary school students who, through examining the data, have learning gaps will have access to an interventionists who can support tier two and tier three interventions.

# FY23 Proposed Budget Summary

Revenue	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Local Aid	\$19,867,829	\$20,290,020	\$20,855,031	\$20,855,031	\$21,418,117	\$563,086
State Aid	\$2,992,664	\$2,598,484	\$2,475,480	\$2,475,480	\$2,475,480	\$0
Other Revenues	\$366,421	\$461,298	\$691,675	\$768,850	\$766,175	\$74,500
<b>Total Revenue</b>	<b>\$23,226,914</b>	<b>\$23,349,802</b>	<b>\$24,022,186</b>	<b>\$24,099,361</b>	<b>\$24,659,772</b>	<b>\$637,586</b>

  

Expenditures	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Salaries	\$14,221,253	\$14,548,065	\$14,756,410	\$14,703,794	\$14,981,730	\$225,320
Employee Benefits	\$4,222,834	\$4,339,027	\$4,364,242	\$4,329,744	\$4,701,632	\$337,390
Professional and Technical Services	\$463,772	\$493,835	\$390,665	\$314,704	\$349,135	(\$41,530)
Property Services	\$467,931	\$383,877	\$348,038	\$368,345	\$374,323	\$26,285
Other Purchased Services	\$2,677,594	\$2,453,939	\$2,771,308	\$2,561,076	\$2,582,632	(\$188,676)
Supplies	\$1,052,652	\$925,450	\$1,133,686	\$990,589	\$1,040,226	(\$93,460)
Equipment	\$454,620	\$558,741	\$445,340	\$587,814	\$481,478	\$36,138
Dues and Fees	\$109,495	\$77,662	\$143,472	\$143,472	\$148,616	\$5,144
<b>Total</b>	<b>\$23,670,151</b>	<b>\$23,780,596</b>	<b>\$24,353,161</b>	<b>\$23,999,538</b>	<b>\$24,659,772</b>	<b>\$306,611</b>
<b>Net Surplus (Deficit)</b>	<b>(\$443,237)</b>	<b>(\$430,794)</b>	<b>(\$330,975)</b>	<b>\$99,823</b>	<b>\$0</b>	

Fund Balance Account	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Proposed Budget
Total	\$443,237	\$430,794	\$330,974	\$0

- The increase in Local Appropriation represents a \$563,086 or 2.7% increase year over year.
- The FY23 expenditure budget represents an increase of \$306,611 or 1.3% over FY22.
- The deficit is expected to be eliminated completely in FY23 with zero reliance on Fund Balance.

# FY23 Proposed Revenue

Object Type	FY20 Actual	FY21 Actual	FY22 Budget	FY22	FY23 Proposed	FY23 Proposed
				Projected	Budget	VS FY22 Budget
Local Appropriation (Taxes)	\$19,867,829	\$20,290,020	\$20,855,031	\$20,855,031	\$21,418,117	\$563,086
Revenue - Tuition from Individuals	\$675	\$0	\$0	\$0	\$0	\$0
Revenue - Tuition from LEA's	\$163,746	\$295,674	\$504,000	\$581,175	\$581,175	\$77,175
Revenue -Out of District Budgets	\$0	\$0	\$0	\$0	\$0	\$0
Revenue - School Operations from RI	\$2,992,664	\$2,598,484	\$2,475,480	\$2,475,480	\$2,475,480	\$0
Revenue High Cost Special Ed Aid	\$54,896	\$0	\$37,675	\$37,675	\$35,000	(\$2,675)
Revenue - Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Revenue - Medicaid Funds	\$127,436	\$107,013	\$150,000	\$150,000	\$150,000	\$0
Revenue - Medicaid Administrative	\$19,668	\$58,611	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$23,226,914</b>	<b>\$23,349,802</b>	<b>\$24,022,186</b>	<b>\$24,099,361</b>	<b>\$24,659,772</b>	<b>\$637,586</b>

- **38 out of district students CTE Students are projected to attend Scituate High School in FY23 for a total revenue of \$581K or an increase of \$77K year over the FY22 budget.**
- **The increase in Local Appropriation represents a 2.7% increase year over year.**
- **State Aid represents level funding based on the Governor's budget and a current analysis of student enrollments.**

# Incoming CTE Students

School	FY 19	FY 20	FY 21	FY 22	FY23	FY19	FY20	FY21	Projected	Projected
	Actual Students	Actual Students	Actual Students	Actual Students	Projected Students	Tuition	Tuition	Tuition	FY22 Tuition	FY23 Tuition
Coventry	1	2	6	10	10	\$13,686	\$27,372	\$82,119	\$144,170	\$144,170
Cranston	0	0	2	2	2	\$0	\$0	\$27,373	\$28,350	\$28,350
West Greenwich	0	0	1	1	1	\$0	\$0	\$13,686	\$17,169	\$17,169
Gloucester	0	0	1	1	1	\$0	\$0	\$13,686	\$15,755	\$15,755
Johnston	4	11	11	14	14	\$61,044	\$167,871	\$150,551	\$219,268	\$219,268
North Providence										
North Smithfield	1	1	0	2	2	\$14,513	\$14,513	\$0	\$28,914	\$28,914
Providence				3	3				\$40,482	\$40,482
Warwick	0	0	3	3	3	\$0	\$0	\$41,059	\$56,883	\$56,883
West Warwick	0	0	3	2	2	\$0	\$0	\$41,059	\$30,184	\$30,184
<b>Total</b>	<b>6</b>	<b>14</b>	<b>27</b>	<b>38</b>	<b>38</b>	<b>\$89,243</b>	<b>\$209,756</b>	<b>\$369,534</b>	<b>\$581,175</b>	<b>\$581,175</b>

- CTE revenue has been level funded. There are several seniors graduating in FY22 and the CTE applications for September are not finalized. This is a conservative projection that could increase after the enrollment period is over.

# Salary Details

Salaries	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Regular Salaries	\$13,403,224	\$13,480,249	\$13,844,780	\$13,536,655	\$13,955,642	\$110,862
Salaries - Substitutes	\$171,342	\$361,094	\$135,490	\$290,554	\$180,000	\$44,510
Depart. Heads, House Leaders, and System-wide Supervisors	\$137,752	\$139,632	\$132,601	\$132,601	\$136,579	\$3,978
Stipend - Athletic Coaches/Extracurricular Advisors	\$88,068	\$100,060	\$133,984	\$133,984	\$138,004	\$4,020
Regular Overtime	\$47,399	\$77,946	\$38,097	\$91,196	\$45,000	\$6,903
Sick Leave	\$73,278	\$72,733	\$125,336	\$146,447	\$150,840	\$25,504
Buyback	0	\$72,646	\$72,646	\$135,156	\$139,211	\$66,565
Professional Days	\$117,555	\$71,000	\$114,430	\$114,430	\$110,000	-\$4,430
Coverage	\$92,706	\$65,347	\$60,376	\$44,419	\$45,752	-\$14,624
Stipend - Other	\$37,301	\$44,193	\$42,210	\$42,210	\$43,476	\$1,266
Severance	\$10,555	\$34,258	\$7,500	\$4,764	\$4,907	-\$2,593
Stipend - Athletic Directors/Extracurricular Directors	\$17,540	\$17,539	\$17,539	\$17,539	\$18,065	\$526
Summer Pay	\$6,994	\$7,418	\$5,000	\$6,000	\$6,180	\$1,180
Professional Development - District	\$9,700	\$2,940	\$2,300	0	\$0	-\$2,300
Professional Development - School	\$7,331	\$1,010	\$24,121	\$7,839	\$8,074	-\$16,047
Tutoring	0	0	0	\$0	\$0	\$0
Sick Leave Bonus	\$508	0	0	0	0	\$0
<b>Salaries Total</b>	<b>\$14,221,253</b>	<b>\$14,548,065</b>	<b>\$14,756,410</b>	<b>\$14,703,794</b>	<b>\$14,981,730</b>	<b>\$225,320</b>

- **Salaries includes step increases and provisions for 1.5% negotiated salary increase.**
- **The Healthcare buyback option is increasing by \$66,565 which is offset by savings in health benefits**
- **One FTE added for elementary math interventionist**

## Employee Benefits Details

Employee Benefits	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Health and Medical Premiums	\$1,600,658	\$1,623,354	\$1,650,000	\$1,575,000	\$1,706,155	\$56,155
Teacher/Admin Pension - ERSRI (Defined Benefit)	\$1,542,749	\$1,588,604	\$1,595,146	\$1,636,263	\$1,701,714	\$106,568
Teacher/Admin Pension - ERSRI (Defined Contribution)	\$274,471	\$279,961	\$285,121	\$288,360	\$348,045	\$62,924
MERS Pension (Defined Benefit)	\$253,189	\$246,730	\$263,916	\$254,132	\$339,127	\$75,211
FICA	\$187,001	\$186,089	\$162,443	\$191,671	\$197,421	\$34,978
Medicare	\$177,631	\$181,984	\$205,347	\$187,444	\$194,942	-\$10,405
Dental	\$131,845	\$134,482	\$131,177	\$138,517	\$142,673	\$11,496
Unemployment Insurance	\$5,368	\$38,178	\$10,000	\$3,568	\$5,000	-\$5,000
Workers Compensation Premium	\$9,877	\$22,878	\$12,000	\$16,015	\$16,976	\$4,976
Survivor Benefits - ERSRI	\$16,134	\$16,457	\$15,876	\$16,951	\$17,629	\$1,753
MERS Pension (Defined Contribution)	\$15,664	\$15,978	\$16,137	\$16,457	\$16,951	\$814
Life	\$4,253	\$4,332	\$7,079	\$5,366	\$15,000	\$7,921
Dental - Retirees	-\$7,670	\$0	\$0	\$0	\$0	\$0
Workers Compensation (Self Insured)	\$0	\$0	\$10,000	\$0	\$0	-\$10,000
Health and Medical - Retirees	\$11,664	\$0	\$0	\$0	\$0	\$0
Health and Medical -Self Insured/Active	\$0	\$0	\$0	\$0	\$0	\$0
<b>Employee Benefits Total</b>	<b>\$4,222,834</b>	<b>\$4,339,027</b>	<b>\$4,364,242</b>	<b>\$4,329,744</b>	<b>\$4,701,632</b>	<b>\$337,390</b>

<b>ERSRI Pension/MERS Pension</b>	<b>Budget reflects rate increases provided by the ERSRI</b>
<b>Health Premiums</b>	<b>Budget represents a 3% increase per projection from WB Health.</b>
<b>Dental Premiums</b>	<b>Budget reflects a 0% increase per WB Health</b>



## Professional and Technical Services

Professional and Technical Services	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Prof. Development and Training Services	\$29,879	\$62,333	\$86,940	\$62,453	\$70,000	-\$16,940
Behavior Consultant	\$148,509	\$99,541	\$45,000	\$0	\$0	-\$45,000
Legal Services	\$86,653	\$100,390	\$55,000	\$55,466	\$60,000	\$5,000
NWR Region	\$48,884	\$51,419	\$51,419	\$52,000	\$55,000	\$3,581
Auditing/Actuarial Services	\$25,298	\$35,650	\$35,000	\$38,202	\$39,730	\$4,730
Other Services	\$22,057	\$52,039	\$35,000	\$35,043	\$40,000	\$5,000
Data Processing Services	\$24,061	\$24,543	\$30,000	\$17,338	\$24,000	-\$6,000
Other Technical Services	\$13,750	\$14,708	\$15,740	\$17,877	\$18,000	\$2,260
Tutoring Services	\$27,099	\$38,000	\$12,340	\$1,365	\$7,000	-\$5,340
Medicaid Claims Provider	\$9,390	\$2,200	\$6,571	\$4,013	\$5,000	-\$1,571
Officials/Referees	\$10,145	\$3,250	\$6,500	\$8,700	\$8,961	\$2,461
Curriculum Development	\$9,885	\$625	\$4,200	\$4,950	\$5,000	\$800
Dentists	\$2,200	\$2,200	\$2,627	\$1,980	\$2,200	-\$427
Bus Assistants/Monitors	\$1,624	\$3,454	\$1,272	\$8,611	\$8,869	\$7,597
Police and Fire Details	\$872	\$0	\$865	\$0	\$0	-\$865
Shipping and Postage	\$782	\$1,500	\$822	\$822	\$900	\$78
Rodent and Pest Control Services	\$729	\$744	\$665	\$665	\$725	\$60
Interpreters and Translators	\$956	\$329	\$439	\$922	\$900	\$461
Other Charges	\$175	\$150	\$184	\$184	\$200	\$16
Testing	\$79	\$481	\$81	\$81	\$150	\$69
Conferences/Workshops	\$700	\$279	\$0	\$4,032	\$2,500	\$2,500
Technology Support	-\$555	\$0	\$0	\$0	\$0	\$0
Bond Raising Contractors	\$600	\$0	\$0	\$0	\$0	\$0
<b>Professional and Technical Services Total</b>	<b>\$463,772</b>	<b>\$493,835</b>	<b>\$390,665</b>	<b>\$314,704</b>	<b>\$349,135</b>	<b>-\$41,530</b>

- There is a slight increase in bus monitors due to required increases in the hourly rate in order to recruit and retain staff.
- The district hired a Behavior Health Specialist which is now fully funded by IDEA for a savings of \$45K.

# Property Services

Property Services	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	\$80,474	\$29,552	\$90,000	\$96,397	\$90,000	\$0
Maintenance and Repairs - General; Service Contracts and Agreements	\$211,353	\$197,752	\$70,000	\$85,445	\$90,000	\$20,000
Non-Technology-Related Maintenance and Repairs	\$13,343	\$14,797	\$37,704	\$45,467	\$38,000	\$296
Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	\$71,014	\$32,000	\$36,975	\$19,356	\$30,000	(\$6,975)
Alarm and Fire Safety Services	\$26,309	\$30,000	\$32,970	\$32,970	\$34,289	\$1,319
Rubbish Disposal Services	\$19,970	\$19,960	\$19,978	\$19,978	\$20,000	\$22
Telephone	\$12,060	\$25,295	\$15,022	\$19,080	\$20,034	\$5,012
Other Purchased Property Services	\$12,379	\$12,283	\$12,630	\$17,057	\$18,000	\$5,370
Maintenance and Repairs - Plumbing; Service Contracts and Agreements	\$0	\$5,000	\$10,000	\$10,000	\$10,000	\$0
Snow Plowing and Removal Services	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Graduation Rentals	\$3,791	\$330	\$5,000	\$4,514	\$5,000	\$0
Sewage/Cesspool	\$3,300	\$2,000	\$3,060	\$3,284	\$3,300	\$240
Water	\$2,292	\$2,500	\$3,000	\$2,265	\$2,800	(\$200)
Rodent and Pest Control Services	\$2,753	\$2,808	\$2,199	\$2,976	\$3,200	\$1,001
Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	\$1,386	\$2,100	\$2,000	\$2,056	\$2,200	\$200
<b>Property Services Total</b>	<b>\$467,931</b>	<b>\$383,877</b>	<b>\$348,038</b>	<b>\$368,345</b>	<b>\$374,323</b>	<b>\$26,285</b>

- **Maintenance and Repair contracts increase by 20K to support the new boilers in Clayville and North Scituate Elementary Schools. It is important to note that to participate in the RIDE Housing Aid program, districts are required to budget 3% for building maintenance. We are woefully under this threshold.**
- **Other services are increasing by an approximate 3% CPI**

# Other Purchased Services

Other Purchased Services	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Tuition to Other School Districts within the State	\$1,061,613	\$1,022,165	\$924,840	\$841,103	\$780,580	(\$144,260)
Transportation Contractors	\$1,317,052	\$961,014	\$1,338,069	\$1,353,378	\$1,434,580	\$96,511
Tuition to Private Sources	\$52,313	\$171,512	\$215,109	\$135,675	\$174,392	(\$40,717)
Tuition to Educational Service Agencies within the State	\$52,265	\$90,859	\$85,935	\$27,940	\$0	(\$85,935)
Fire Insurance	\$68,694	\$75,857	\$71,723	\$77,000	\$77,000	\$5,277
Tuition to Charter Schools	\$62,789	\$69,042	\$70,560	\$62,070	\$48,000	(\$22,560)
Property and Liability Insurance	\$33,558	\$36,204	\$36,231	\$36,231	\$37,652	\$1,421
Employee Travel - Non-Teachers	\$15,774	\$16,140	\$15,319	\$14,694	\$16,000	\$681
Fleet/Vehicle Insurance	\$9,230	\$8,762	\$9,962	\$8,556	\$9,800	(\$162)
Advertising Costs	\$2,324	\$1,500	\$1,500	\$2,369	\$2,500	\$1,000
Employee Travel - Teachers	\$849	\$884	\$2,060	\$2,060	\$2,100	\$40
Document Copying	0	0	0	0	\$0	\$0
Tuition - Other	\$1,133	0	0	0		\$0
<b>Other Purchased Services Total</b>	<b>\$2,677,594</b>	<b>\$2,453,939</b>	<b>\$2,771,308</b>	<b>\$2,561,076</b>	<b>\$2,582,604</b>	<b>(\$188,704)</b>

- **Transportation Contractors increases by \$96,511 or 6% which reflects an anticipated increase in fuel cost inflation**
- **The increase is off set by anticipated savings of approximately \$291K related to CTE and out of district tuitions.**

# Outgoing CTE Students

FY 22 Projected			FY 23 Projected		
School	Students	Tuition	School	Students	Tuition
Coventry	14	\$201,838	Coventry	16	\$252,512
Warwick	1	\$17,668	Warwick	1	\$18,728
North Smithfield	1	\$14,457	North Smithfield	0	\$0
Cranston West	4	\$56,700	Cranston West	2	\$33,051
Ponaganset	41	\$647,103	Ponaganset	28	\$476,288
Pawtucket	1	\$11,398	Pawtucket	0	\$0
EWG	1	\$17,169	EWG	0	\$0
<b>Total CTE</b>	<b>63</b>	<b>\$966,333</b>	<b>Total CTE</b>	<b>47</b>	<b>\$780,580</b>

- **FY23 is projected to have 16 less students leaving the district for a savings of approximately \$185K. Enrollments applications have not yet been finalized so this number is likely to change.**

# Supplies

Supplies	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Electricity	\$232,997	\$240,110	\$221,356	\$247,313	\$265,000	\$43,644
Textbooks/Educational Materials/Curriculum	\$294,202	\$233,157	\$389,321	\$192,000	\$224,126	(\$165,195)
Fuel Oil	\$181,950	\$197,351	\$210,286	\$288,800	\$260,000	\$49,714
Custodial Supplies	\$46,739	\$136,557	\$39,391	\$34,304	\$42,000	\$2,609
General Supplies and Materials	\$183,608	\$54,381	\$168,415	\$140,111	\$140,000	(\$28,415)
Other Supplies	\$34,738	\$13,107	\$28,466	\$32,821	\$25,000	(\$3,466)
Library Books	\$11,813	\$9,732	\$11,964	\$2,982	\$12,000	\$36
Athletic Supplies	\$32,947	\$8,181	\$14,583	\$15,013	\$18,000	\$3,417
Propane	\$6,323	\$6,415	\$5,000	\$11,531	\$13,000	\$8,000
Textbooks - Non-Public	\$3,908	\$5,227	\$3,000	\$3,000	\$4,000	\$1,000
Gasoline	\$5,265	\$5,000	\$5,000	\$0	\$6,000	\$1,000
Graduation Supplies	\$4,381	\$4,000	\$5,000	\$1,112	\$5,000	\$0
Reference Books	\$4,480	\$3,925	\$7,044	\$5,204	\$6,500	(\$544)
Plumbing and Heating Supplies	\$0	\$2,500	\$15,000	\$5,000	\$7,500	(\$7,500)
Subscriptions and Periodicals	\$2,435	\$2,450	\$3,876	\$3,876	\$4,000	\$124
Medical Supplies	\$2,825	\$2,022	\$3,208	\$3,665	\$3,900	\$692
Honors/Awards Supplies	\$1,863	\$1,004	\$2,000	\$3,081	\$3,000	\$1,000
Technology-Related Supplies	\$2,084	\$331	\$776	\$776	\$1,200	\$424
Uniform/Wearing Apparel Supplies	\$94	\$0	\$0	\$0	\$0	\$0
Lamps and Lights	\$0	\$0	\$0	\$0	\$0	\$0
<b>Supplies Total</b>	<b>\$1,052,652</b>	<b>\$925,450</b>	<b>\$1,133,686</b>	<b>\$990,589</b>	<b>\$1,040,226</b>	<b>(\$93,460)</b>

- Fuel Oil, propane and electricity increases by \$101K due to trending higher fuel costs
- The increase is offset by textbook/curriculum decreases by \$165K due to purchases being supported by federal ESSRE II Funding

# Equipment

Equipment	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Technology-Related Hardware	\$178,096	\$342,647	\$138,425	\$154,625	\$145,000	\$6,575
Technology Software	\$111,450	\$131,760	\$102,838	\$135,647	\$142,000	\$39,162
Land Improvements	0	0	0	0	\$0	\$0
Furniture and Fixtures	\$14,775	0	\$28,627	\$41,733	\$19,028	(\$9,599)
Equipment	\$150,299	\$84,334	\$175,450	\$255,809	\$175,450	\$0
<b>Equipment Total</b>	<b>\$454,620</b>	<b>\$558,741</b>	<b>\$445,340</b>	<b>\$587,814</b>	<b>\$481,478</b>	<b>\$36,138</b>

- **Technology software increases by 39K to support educational software and updating administrative software including the new Tyler conversion**
- **Furniture decreases due to additional purchases required in FY22**

# Dues and Fees

Dues and Fees	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Projected	FY23 Proposed Budget	FY23 Proposed VS FY22 Budget
Other Dues and Fees	\$63,086	\$33,113	\$83,793	\$83,793	\$86,000	\$2,207
Other Miscellaneous Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Professional Organization Fees	\$44,994	\$42,885	\$58,015	\$58,015	\$60,916	\$2,901
License & Permit Fees	\$1,415	\$1,664	\$1,664	\$1,664	\$1,700	\$36
<b>Dues and Fees Total</b>	<b>\$109,495</b>	<b>\$77,662</b>	<b>\$143,472</b>	<b>\$143,472</b>	<b>\$148,616</b>	<b>\$5,144</b>

**Professional Organizational Fees support professional development through association with professional organizations and increase slightly.**

THANK YOU FOR YOUR CONTINUED  
SUPPORT