



- The funding that remained with the schools after the consolidation with the town, include building custodial costs, building and grounds maintenance, and utilities. Below is the square footage of our buildings:

Country School:	74,419 square feet	Middle School:	145,583 square feet
Woodland School:	73,348 square feet	High School:	174,980 square feet
Field School:	62,350 square feet	Case House:	10,900 square feet

**Utility Usage History:**

	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Actual
Natural Gas (Therm)	545,603	591,456	733,685	654,821	627,315	338,130
Heating Oil (Gallons)	0	0	0	0	0	0
Gasoline (Gallons)	3,479	2,251	2,723	9,859	10,542	15,850
Diesel (Gallons)	44,861	40,343	38,318	31,191	19,446	16,124
Electricity (kWh) <sup>1</sup>	4,069,940	4,183,440	4,019,906	3,952,793	2,334,907	3,731,581
Water (Gallons)	506,500	1,356,200	480,700	534,900	465,600	684,700

**Full Time Equivalent (FTE) History:**

	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Budgeted	FY'23 Proposed
All Faculty and Staff	31.00 FTE	31.00 FTE	31.00 FTE	31.00 FTE	31.00 FTE	31.00 FTE

**Budget and Expenditure History by Major Category:**

	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Budgeted	FY'23 Proposed
Salary and Other Compensation	\$1,667,878	\$1,658,993	\$1,659,503	\$1,775,762	\$1,806,096	\$1,795,178
Instructional and Supply Materials	\$140,280	\$140,637	\$159,198	\$170,470	\$253,035	\$253,010
Contracted Services	\$141,371	\$143,387	\$58,898	\$72,050	\$72,050	\$106,050
Utilities	\$1,267,308	\$1,198,274	\$811,062	\$1,368,613	\$1,402,403	\$1,311,773
Equipment and Vehicles	\$	\$153,958	\$4,317	\$20,000	\$20,000	\$40,000
State Aid and Offset Accounts	<u>(\$228,973)</u>	<u>(\$278,385)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$</u>
<b>Total</b>	<b>\$2,987,864</b>	<b>\$3,016,864</b>	<b>\$2,692,978</b>	<b>\$3,406,895</b>	<b>\$3,553,584</b>	<b>\$3,506,011</b>

**Significant Changes to the FY'23 Proposed Budget:**

Location	Description	FTE	FTE \$	Other	Total
Personnel	Collective Bargaining Changes		(\$4,140)		(\$4,140)
Natural Gas	Anticipated Change in Natural Gas			\$3,000	\$3,000
Electricity	Anticipated Change in Electricity			(\$112,654)	(\$112,654)
Utility Service	Anticipated Change in Water and Telephone			\$9,024	\$9,024
Equipment/Blg Maint	Additional Equipment & Building Maint			\$34,000	\$34,000
<b>TOTAL</b>					<b>(\$70,770)</b>

<sup>1</sup> Electricity is measured in kilowatt-hour (kWh).









