



NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL FY 2024 BUDGET

April 13, 2023

Northeast Metropolitan Regional Vocational School
FY 24 Budget
Executive Summary

The following FY24 School Budget is submitted by the Northeast Metropolitan Administration for the School Committee's review and consideration.

This budget was developed in support to our mission statement of supplying our students a rigorous academic and career/technical education. Due to the continued increase of supply costs carrying over from worldwide raw material shortages we experienced in FY23, we have increased the supply budgets for many of the vocational shops within the budget.

Knowing the financial constraints faced by our member communities, we set out to limit our total operating assessment increase to 3%. I am pleased to announce that we were able to achieve this goal and **our total assessment including the debt assessment for FY24 is \$17,950,172, \$485,620 or 2.78% over the FY23 assessment.** FY24 marks the second year of a capital assessment which will be used to pay for the principal and interest on our first bond issue for our approved school building project. The first year payment of \$1,862,200 has been reduced to \$1,737,600, as we were able to lock in a lower than projected 3.49% interest rate in April 2022. This been assessed to the member communities to pay for the principal and interest payment on the second year of bonding. We were able to minimize the original operating assessment by utilizing the following funding and strategies:

- Increase in Chapter 70 funding, \$1,304,476 more than the budgeted FY23 amount
- We plan is to utilize \$700,000 from excess and deficiency certified funds to offset our budget assessment impact to member communities in FY24 of which; we will use a regular offset of \$300,000 to reduce the total assessment to member communities;; \$400,000 will be coupled with our \$1,200,000 transportation reimbursement received in FY23 to almost fully offset the cost of transportation to the member communities in FY24.

With the increase in projected revenue and use of E&D, we were able to significantly reduce the financial impact to our member communities. Northeast Metropolitan Regional Vocation School's total operating budget request for FY24 is \$33,923,146. This represents an increase of \$410,146 over the FY23 budget appropriation. The major driving factors of the operating budget increase are as follows:

- Increase in contractual obligations due to steps and lanes, of approximately \$499,219
- Increase to Sick Leave Buy Back Line Item of \$52,000 for anticipated retirements
- Increase in funding due to Addition of Assistant Superintendent Position based on the significantly expanded responsibilities of the district due to the new building project, and followed by the increased enrollment upon completion of \$170,000
- Increase in funding for new LPN position of \$90,755
- Increase in funding for new .5 plumbing teacher of \$44,572
- Addition of Funding for new coaching positions of \$28,563
- Increase for Transportation Contract of \$61,300
- Increase to fund compensated absences of 25,000
- Increase in Insurance Coverage projected 5% increase of \$263,866
- Increase in funding for Maintenance Supplies and Services of \$51,968
- Increase in Funding for Dues/Subscription/Contracted Services of \$58,000
- Increase in Funding For Superintendent Special Events-DECA of \$10,000
- Increase in funding for Legal Services of \$15,000
- Increase in Funding For Technology Subscriptions of \$26,990
- Increase in Funding For Technology Supplies of \$81,050
- Increase in Funding for Supplies due to increased raw material costs of \$74,888
- Increase in Funding For Tech Equipment of \$61,000

We were able to offset the total cost of the operating budget by reducing the following line items by evaluating historical cost data and future needs:

- Reduction of salary request as a result of retirements and attrition of \$277,925
- Removal of Contracted Services Line of \$800,000
- Reduction in Total Debt Service Amount of \$124,600 due to lower interest rate
- Removal of Parliamentarian of \$1,500

A detailed summary of revenues and expenditures can be found in the next section.

The FY24 budget proposal includes the following highlights and assumptions:

Based on our Chapter 70 formula calculation, Northeast Metro Tech is projected to receive **\$14,072,974** in aid for FY24. This amount is **\$1,304,476** higher than our budgeted aid in FY23.

We anticipate FY24 transportation revenue of **\$1,200,000**, which is **\$200,000** more than the revenue we received in FY23.

	FY22 Budget	FY23 Budget	FY24 Appropriation	Change	% Change
Chapter 70 Aid	\$ 11,195,113	\$ 12,768,498	\$ 14,072,974	\$ 1,304,476	10.22%
Transportation Aid (Reimbursement Fund)	\$ 1,200,000	\$ 1,000,000	\$ 1,200,000	\$ 200,000	20.00%
Total State Revenue	\$ 12,395,113	\$ 13,768,498	\$ 15,272,974	\$ 1,504,476	10.93%

Expenses

Northeast Metropolitan Regional Vocational School's total operating expense before debt service for FY24 is projected to be **\$32,185,546**; **1.69%** or **\$534,746** over the FY23 total operating budget of **\$31,650,800**.

	FY22 Budget	FY23 Budget	FY24 Request	Change	% Change
Northeast Metro Tech	\$ 29,861,016	\$ 31,650,800	\$ 32,185,546	\$ 534,746	1.69%
with debt service		\$ 33,513,000	\$ 33,923,146	\$ 410,146	1.22%

This total request can be attributed to increases in **Salary, Contracted Services, Supplies, and Equipment** over the FY23 budget amount.

Northeast Metropolitan Regional Vocational School's salary request for FY24 is **\$19,090,948**; **\$607,184** or **3.28%** over the FY23 budget of **\$18,483,764**. The increase in the salary request can be attributed to the following conditions:

	FY22 Actual	FY23 Budget	FY24 Request	Change	% Change
Total Salary	\$ 16,502,244	\$ 18,483,764	\$ 19,090,948	\$ 607,184	3.28%

Highlighted Salary Expenses	FTE	Change
Steps and Lanes/Salary Increases		\$ 499,219
Addition of Assistant Superintendent	1.0	\$ 170,000
Addition of LPN	1.0	\$ 90,755
Addition of .5 Plumbing Teacher	0.5	\$ 44,572
Addition of Assistant Wrestling, Tennis, Lacrosse Coaches		\$ 28,563
Increase Sick Leave Buyback for Retirements		\$ 52,000
Salary Savings		\$ (277,925)

Total Increase of Highlighted Expenses 2.5 \$ 607,184

Northeast Metropolitan Regional Vocational School's FY24 Contractual Services budget is \$11,610,397 ; -2.43% or \$(289,376) less than the FY23 budget of \$11,899,773 . The decrease in the contracted services request can be mainly attributed to the following expenses and conditions:

	FY22 Actual	FY23 Budget	FY24 Request	Change	% Change
Total Contracted Services	\$ 9,506,542	\$ 11,899,773	\$ 11,610,397	\$ (289,376)	-2.43%

Highlighted Contracted Service Expenses	Notes	Increase in Funding
Yr 5 of Transportation contract \$400 to \$415 per bus		\$ 51,300
Increase per Bus Athletic Transportation		\$ 10,000
Implement Compensated Absences Fund		\$ 25,000
Increases in Insurance Coverage 5% projected		\$ 263,866
Increase funding for Maintenance Services		\$ 51,968
Increase In Funding for Dues and Subs/Cont Services		\$ 58,000
Increase In Funding For Super Special Events-DECA		\$ 10,000
Increase For Technology Subscriptions		\$ 26,990
Removal of Capital Projects Funding Request		\$ (800,000)
Removal of Parliamentarian		\$ (1,500)
Increase in Legal Service Costs		\$ 15,000

Total Increase of Highlighted Expenses \$ (289,376)

Northeast Metropolitan Regional Vocational School's Supplies and Materials budget for FY24 is \$1,350,069 ;13.06% or \$155,938 higher than the FY23 amount of \$1,194,131 . The increase in supplies is due to the consumable supplies budget requested by department heads during the budget process.

	FY22 Actual	FY23 Budget	FY24 Request	Change	% Change
Total Supplies	\$ 1,393,987	\$ 1,194,131	\$ 1,350,069	\$ 155,938	13.06%

Highlighted Supply Expenses	Notes	Increase in Funding
Increase in Funding for Technology Supplies		\$ 81,050
Increase in Funding to Offset Rise in Supply Costs		\$ 74,888

Total Increase of Highlighted Expenses \$ 155,938

Northeast Metropolitan Regional Vocational School's FY24 equipment/technology budget is \$134,132 ; 83.41% or \$61,000 higher than the FY23 budget amount. The increase in equipment is attributed to:

	FY22 Actual	FY23 Budget	FY24 Request	Change	% Change
Total Equipment	\$ 122,229	\$ 73,132	\$ 134,132	\$ 61,000	83.41%

Highlighted Equipment Expenses			Increase in Funding
Increase in Funding for Tech Equipment		\$	61,000

Total Increase of Highlighted Expenses \$ 61,000

Summary

Regionalization exists as a measure to offer services at a reduced cost to its member districts. Knowing the financial constraints faced by each member City and Town, Northeast aims to limit the annual operating assessment increase to a maximum of 3%. We are able to attain that goal by using \$300,000 from our other funding sources to offset total expenditures, therefore reducing the assessment.

Funding Summary	FY22 Actual	FY23 Budget	FY24 Request	Change	% Change
Northeast Metro Tech Total Operating Expense	\$ 29,861,016	\$ 31,650,800	\$ 32,185,546	\$ 534,746	1.69%
Total Chapter 70 Revenue Applied to Budget	\$ 11,195,113	\$ 12,768,498	\$ 14,072,974	\$ 1,304,476	10.22%
Total Transportation Applied	\$ 1,200,000	\$ 1,579,950	\$ 1,600,000	\$ 20,050	1.27%
Total Other Funds (E&D and Capital Projects Fund)	\$ 2,000,000	\$ 1,700,000	\$ 300,000	\$ (1,400,000)	-82.35%
Total Assessment Requested Before Debt Service	\$ 15,465,903	\$ 15,602,352	\$ 16,212,572	\$ 610,220	3.91%
Total Debt Service	\$ -	\$ 1,862,200	\$ 1,737,600	\$ (124,600)	-6.69%
			\$ 17,950,172	\$ 485,620	cross check
Northeast Metro Tech Requested Assessment	\$ 15,465,903	\$ 17,464,552	\$ 17,950,172	\$ 485,620	2.78%

Before the capital assessment, the total assessment increase results in an increase of 3.91%. After application of the debt service number of \$1,737,600 , the total increase to the member communities is 2.78% .

District	FY22 Actual	FY23 Budget	FY24 Request	Change	% Change	% Change
Chelsea	\$ 1,002,864	\$ 1,255,248	\$ 1,253,752	-9	\$ (1,497)	-0.1%
Malden	\$ 1,618,957	\$ 1,869,733	\$ 1,969,812	5	\$ 100,079	5.4%
Melrose	\$ 754,661	\$ 1,050,138	\$ 1,270,738	10	\$ 220,600	21.0%
North Reading	\$ 588,959	\$ 645,192	\$ 798,333	6	\$ 153,141	23.7%
Reading	\$ 571,636	\$ 639,569	\$ 631,268	-2	\$ (8,301)	-1.3%
Revere	\$ 1,818,956	\$ 2,202,229	\$ 2,281,918	3	\$ 79,690	3.6%
Saugus	\$ 2,944,794	\$ 2,715,853	\$ 2,620,058	-9	\$ (95,795)	-3.5%
Stoneham	\$ 1,375,880	\$ 1,534,237	\$ 1,368,936	-11	\$ (165,301)	-10.8%
Wakefield	\$ 1,732,232	\$ 2,017,068	\$ 2,038,570	-5	\$ 21,502	1.1%
Winchester	\$ 190,545	\$ 309,625	\$ 266,832	-3	\$ (42,792)	-13.8%
Winthrop	\$ 891,675	\$ 1,041,127	\$ 1,033,403	-2	\$ (7,725)	-0.7%
Woburn	\$ 1,974,744	\$ 2,184,533	\$ 2,416,552	4	\$ 232,019	10.6%
Funding from Cities/Towns	\$ 15,465,903	\$ 17,464,552	\$ 17,950,172	-13	\$ 485,620	2.78%

District	Minimum Contribution	Transp.	Budget Adjustment Assessment	Total Operating Assessment Before Capital	Capital/Debt Assessment	Total Assessment w	Students	Enrollment Percentage
Chelsea	\$ 848,548	\$ 5,603	\$ 88,068	\$ 942,219	\$ 311,533	\$ 1,253,752	232	17.9%
Malden	\$ 1,692,108	\$ 3,840	\$ 60,357	\$ 1,756,305	\$ 213,507	\$ 1,969,812	159	12.3%
Melrose	\$ 1,155,465	\$ 1,594	\$ 25,054	\$ 1,182,113	\$ 88,626	\$ 1,270,738	66	5.1%
N. Reading	\$ 728,470	\$ 966	\$ 15,184	\$ 744,620	\$ 53,713	\$ 798,333	40	3.1%
Reading	\$ 577,124	\$ 749	\$ 11,768	\$ 589,640	\$ 41,627	\$ 631,268	31	2.4%
Revere	\$ 1,834,797	\$ 6,182	\$ 97,179	\$ 1,938,158	\$ 343,760	\$ 2,281,918	256	19.8%
Saugus	\$ 2,368,552	\$ 3,478	\$ 54,663	\$ 2,426,693	\$ 193,365	\$ 2,620,058	144	11.1%
Stoneham	\$ 1,246,676	\$ 1,690	\$ 26,572	\$ 1,274,939	\$ 93,997	\$ 1,368,936	70	5.4%
Wakefield	\$ 1,862,167	\$ 2,439	\$ 38,340	\$ 1,902,946	\$ 135,624	\$ 2,038,570	101	7.8%
Winchester	\$ 244,127	\$ 314	\$ 4,935	\$ 249,376	\$ 17,457	\$ 266,832	13	1.0%
Winthrop	\$ 926,862	\$ 1,473	\$ 23,156	\$ 951,491	\$ 81,912	\$ 1,033,403	61	4.7%
Woburn	\$ 2,205,217	\$ 2,922	\$ 45,932	\$ 2,254,071	\$ 162,480	\$ 2,416,552	121	9.4%
Total	\$15,690,113	\$31,250	\$491,209	\$16,212,572	\$1,737,600	\$17,950,172	1294	100%

cross check

\$1,737,600

Total FY24

Operating

Budget

Request

\$ 32,185,546

Expenditures

Net school

Spending

\$ 29,763,087

Transportation

\$ 1,631,250

Capital

Projects Fund

\$ -

E&D

\$ 300,000

Supplementary

Requests

\$ 491,209

Bond

Anticipatory

\$ 1,737,600

Total FY23

Request

\$ 33,923,146 \$ 33,923,146

Available

Revenues

Chapter 70

Funds

\$ 14,072,974

Transportation

Fund

\$ 1,600,000 1.2 mil from transportation, 400K from e&d

E&D

\$ 300,000

Capital

Projects

Funding From

Revolving

\$ -

Total

Revenues

\$ 15,972,974

Total

Assessment

\$ 17,950,172

cross check \$ 17,950,172

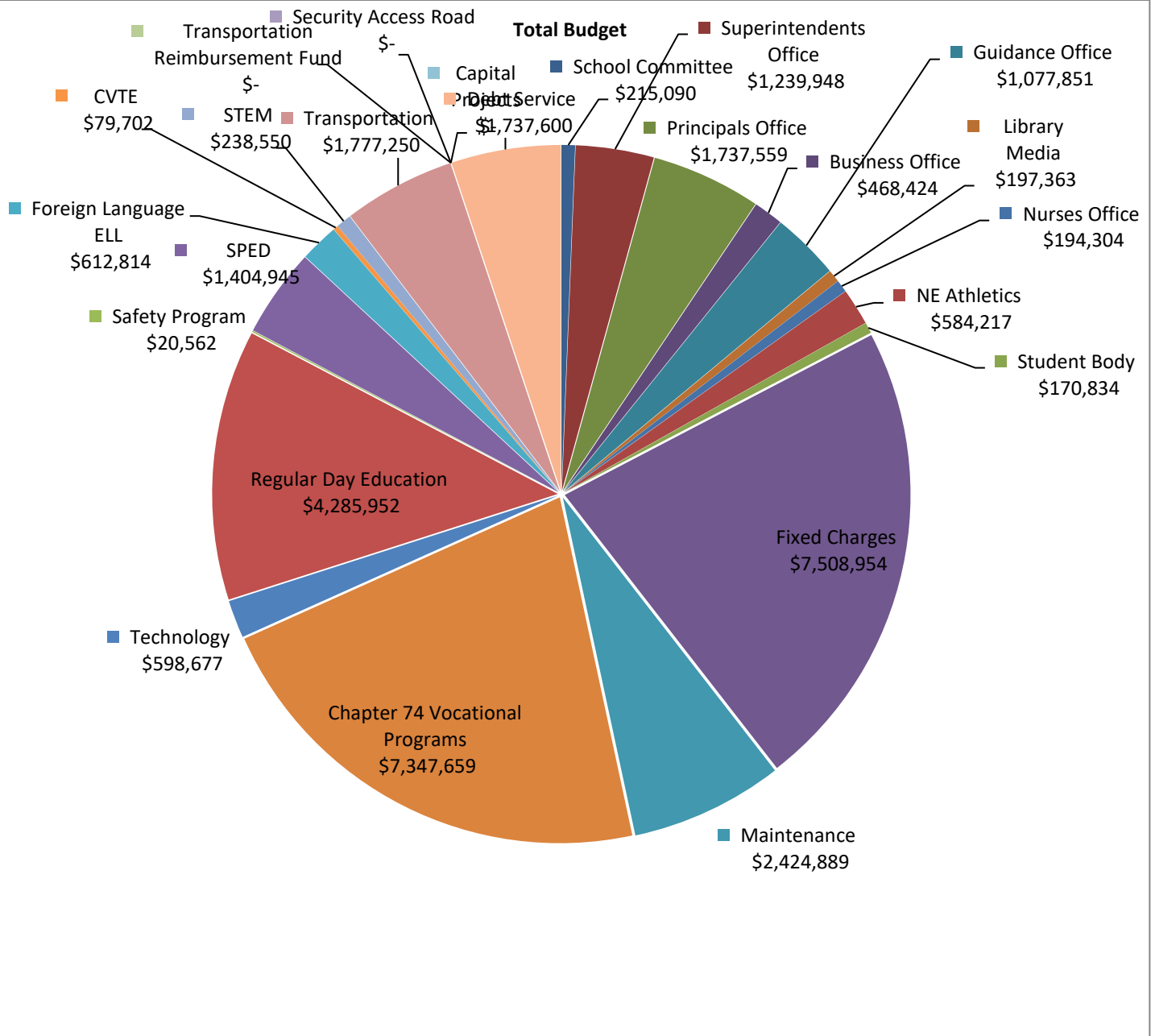
**Northeast Metropolitan Regional Vocational School
Comparison of Assessments**

	Budget	Operating Budget	Variance	Total Budget	Total Budget	Variance \$	Variance %
	FY 2023	FY2024	Operating	w Capital FY2023	w Capital FY2024		
Gross Budget	\$ 31,650,800	\$ 32,185,546	\$ 534,746	\$ 33,513,000	\$ 33,923,146	\$ 410,146	1.30%
Less Revenues							
Chapter 70 Aid	\$ 12,768,498	\$ 14,072,974	\$ 1,304,476	\$ 12,768,498	\$ 14,072,974	\$ 1,304,476	10.22%
Transportation	\$ 1,579,950	\$ 1,600,000	\$ 20,050	\$ 1,579,950	\$ 1,600,000	\$ 20,050	1.27%
Other Sources (E&D + Capital)	\$ 1,700,000	\$ 300,000	\$ (1,400,000)	\$ 1,700,000	\$ 300,000	\$ (1,400,000)	-82.35%
Total Revenues	\$ 16,048,448	\$ 15,972,974	\$ (75,474)	\$ 16,048,448	\$ 15,972,974	\$ (75,474)	-0.47%
Net Assessments	\$ 15,465,903	\$16,212,572	\$ 746,668	\$ 17,464,552	\$ 17,950,172	\$ 485,620	3.14%
Chelsea	\$ 911,874	\$ 942,219	\$ 30,345	\$ 1,255,248	\$ 1,253,752	\$ (1,497)	\$ 311,533
Malden	\$ 1,650,315	\$ 1,756,305	\$ 105,990	\$ 1,869,733	\$ 1,969,812	\$ 100,079	\$ 213,507
Melrose	\$ 970,350	\$ 1,182,113	\$ 211,763	\$ 1,050,138	\$ 1,270,738	\$ 220,600	\$ 88,626
North Reading	\$ 596,749	\$ 744,620	\$ 147,871	\$ 645,192	\$ 798,333	\$ 153,141	\$ 53,713
Reading	\$ 592,551	\$ 589,640	\$ (2,910)	\$ 639,569	\$ 631,268	\$ (8,301)	\$ 41,627
Revere	\$ 1,841,757	\$ 1,938,158	\$ 96,401	\$ 2,202,229	\$ 2,281,918	\$ 79,690	\$ 343,760
Saugus	\$ 2,497,860	\$ 2,426,693	\$ (71,168)	\$ 2,715,853	\$ 2,620,058	\$ (95,795)	\$ 193,365
Stoneham	\$ 1,418,829	\$ 1,274,939	\$ (143,890)	\$ 1,534,237	\$ 1,368,936	\$ (165,301)	\$ 93,997
Wakefield	\$ 1,866,041	\$ 1,902,946	\$ 36,906	\$ 2,017,068	\$ 2,038,570	\$ 21,502	\$ 135,624
Winchester	\$ 286,828	\$ 249,376	\$ (37,452)	\$ 309,625	\$ 266,832	\$ (42,792)	\$ 17,457
Winthrop	\$ 951,366	\$ 951,491	\$ 125	\$ 1,041,127	\$ 1,033,403	\$ (7,725)	\$ 81,912
Woburn	\$ 2,017,833	\$ 2,254,071	\$ 236,239	\$ 2,184,533	\$ 2,416,552	\$ 232,019	\$ 162,480
Total	\$15,602,352	\$16,212,572	\$610,220	\$17,464,552	\$17,950,172	\$485,620	\$ 1,737,600
							total debt asmt
Enrollment	Students	Students	Variance	Contribution %	Per Pupil Cost		
	Oct 1, 2021	Oct 1, 2022				of Assessment	
	(FY23)	(FY24)					
Chelsea	241	232	-9	17.93%	\$ 5,404		
Malden	154	159	5	12.29%	\$ 12,389		
Melrose	56	66	10	5.10%	\$ 19,254		
North Reading	34	40	6	3.09%	\$ 19,958		
Reading	33	31	-2	2.40%	\$ 20,363		
Revere	253	256	3	19.78%	\$ 8,914		
Saugus	153	144	-9	11.13%	\$ 18,195		
Stoneham	81	70	-11	5.41%	\$ 19,556		
Wakefield	106	101	-5	7.81%	\$ 20,184		
Winchester	16	13	-3	1.00%	\$ 20,526		
Winthrop	63	61	-2	4.71%	\$ 16,941		
Woburn	117	121	4	9.35%	\$ 19,972		
Total Enrollment	1307	1294	-13	100.00%			

	FY23 Minimum	FY24 Minimum	Change	% increase	% of Total
Chelsea	\$ 845,841	\$ 848,548	\$ 2,707.00	0.3%	5.41%
Malden	\$ 1,608,120	\$ 1,692,108	\$ 83,988.00	5.2%	10.78%
Melrose	\$ 955,006	\$ 1,155,465	\$ 200,459.00	21.0%	7.36%
North Reading	\$ 587,433	\$ 728,470	\$ 141,037.00	24.0%	4.64%
Reading	\$ 583,509	\$ 577,124	\$ (6,385.00)	-1.1%	3.68%
Revere	\$ 1,772,436	\$ 1,834,797	\$ 62,361.00	3.5%	11.69%
Saugus	\$ 2,455,939	\$ 2,368,552	\$ (87,387.00)	-3.6%	15.10%
Stoneham	\$ 1,396,635	\$ 1,246,676	\$ (149,959.00)	-10.7%	7.95%
Wakefield	\$ 1,836,997	\$ 1,862,167	\$ 25,170.00	1.4%	11.87%
Winchester	\$ 282,444	\$ 244,127	\$ (38,317.00)	-13.6%	1.56%
Winthrop	\$ 934,104	\$ 926,862	\$ (7,242.00)	-0.8%	5.91%
Woburn	\$ 1,985,775	\$ 2,205,217	\$ 219,442.00	11.1%	14.05%
Total	\$ 15,244,239	\$ 15,690,113	\$ 445,874	2.92%	100.00%

Description	FY23						
	FY22 Expended	Budgeted Staff	FY23 Budget	FY24 Staff Request	FY24 Request	Change	% Change
School Committee	\$ 210,349	2.0	\$ 199,632	2.0	\$ 215,090	\$ 15,458	7.74%
Superintendents Office	\$ 953,648	3.0	\$ 1,002,403	4.0	\$ 1,239,948	\$ 237,545	23.70%
Principals Office	\$ 1,731,187	12.5	\$ 1,648,798	13.5	\$ 1,737,559	\$ 88,762	5.38%
Business Office	\$ 387,684	5.5	\$ 463,347	5.5	\$ 468,424	\$ 5,077	1.10%
Guidance Office	\$ 899,162	11.0	\$ 1,118,613	11.0	\$ 1,077,851	\$ (40,763)	-3.64%
Library Media	\$ 186,038	3.0	\$ 187,928	3.0	\$ 197,363	\$ 9,434	5.02%
Nurses Office	\$ 98,064	1.0	\$ 100,976	2.0	\$ 194,304	\$ 93,328	92.43%
NE Athletics	\$ 562,672		\$ 555,354		\$ 584,217	\$ 28,863	5.20%
Student Body	\$ 127,116	1.0	\$ 201,931		\$ 170,834	\$ (31,097)	-15.40%
Fixed Charges	\$ 5,517,155		\$ 7,177,088		\$ 7,508,954	\$ 331,866	4.62%
Maintenance	\$ 2,363,515	11.0	\$ 2,361,534	11.0	\$ 2,424,889	\$ 63,355	2.68%
Chapter 74 Vocational Programs	\$ 6,020,195	66.0	\$ 7,060,000	67.5	\$ 7,347,659	\$ 287,659	4.07%
Technology	\$ 565,995	3.0	\$ 420,485	3.0	\$ 598,677	\$ 178,191	42.38%
Regular Day Education	\$ 3,919,662	44.5	\$ 4,279,464	43.5	\$ 4,285,952	\$ 6,488	0.15%
Safety Program	\$ 20,683		\$ 19,994		\$ 20,562	\$ 569	2.85%
SPED	\$ 1,459,019	15.0	\$ 1,445,801	14.0	\$ 1,404,945	\$ (40,856)	-2.83%
Foreign Language ELL	\$ 479,187	6.0	\$ 582,140	6.0	\$ 612,814	\$ 30,674	5.27%
CVTE	\$ 70,211		\$ 77,617		\$ 79,702	\$ 2,086	2.69%
STEM	\$ 214,715	2.0	\$ 231,743	2.0	\$ 238,550	\$ 6,807	2.94%
Transportation	\$ 1,738,745		\$ 1,715,950		\$ 1,777,250	\$ 61,300	3.57%
Transportation Reimbursement Fund							
Security Access Road			\$ -		\$ -	\$ -	
Capital Projects			\$ 800,000		\$ -	\$ (800,000)	-100.00%
Debt Service	\$ -		\$ 1,862,200		\$ 1,737,600	\$ (124,600)	
Total Budget	\$ 27,525,002	186.5	\$ 33,513,000	188.0	\$ 33,923,146	\$ 410,146	1.22%

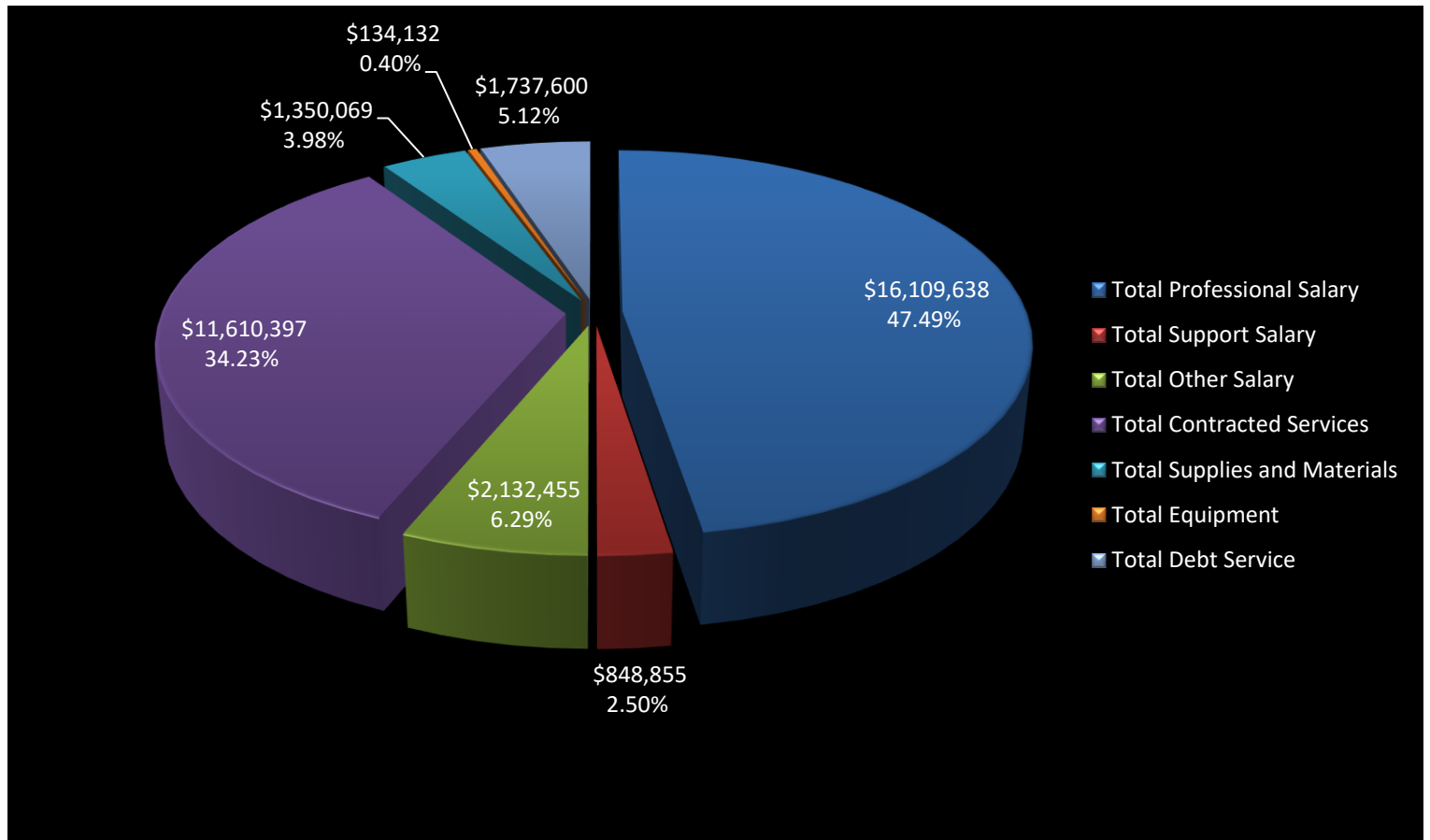
Total Budget Graph



Total Expense Summary

Description	FY22 Expended	FY23 Budgeted Staff	FY23 Budget	FY24 Staff Request	FY24 Request	Change	% Change
Total Professional Salary	\$ 13,787,761	150.0	\$ 15,584,678	150.5	\$ 16,109,638	\$ 524,960	3.37%
Total Support Salary	\$ 701,627	12.5	\$ 868,543	12.5	\$ 848,855	\$ (19,688)	-2.27%
Total Other Salary	\$ 2,012,857	24.0	\$ 2,030,543	25.0	\$ 2,132,455	\$ 101,912	5.02%
Total Contracted Services	\$ 9,506,542		\$ 11,899,773		\$ 11,610,397	\$ (289,376)	-2.43%
Total Supplies and Materials	\$ 1,393,987		\$ 1,194,131		\$ 1,350,069	\$ 155,938	13.06%
Total Equipment	\$ 122,229		\$ 73,132		\$ 134,132	\$ 61,000	83.41%
Total Debt Service	\$ -		\$ 1,862,200		\$ 1,737,600	\$ (124,600)	

Total Budget	\$ 27,525,002	186.5	\$ 33,513,000	188.0	\$ 33,923,146	\$ 410,146	1.22%
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Total Summary

Description	FY22 Expended	FY23 Budgeted Staff	FY23 Budget	FY24 Staff Request	FY24 Request	Change	% Change
Total Salary	\$ 16,502,244	186.5	\$ 18,483,764	188.0	\$ 19,090,948	\$ 607,184	3.28%
Total Non Salary	\$ 11,022,758		\$ 15,029,235		\$ 14,832,198	\$ (197,038)	-1.31%

Total Budget	\$ 27,525,002	186.5	\$ 33,513,000	188.0	\$ 33,923,146	\$ 410,146	1.22%
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