

9 YEAR BUDGET HISTORY

General Govt	Public Safety	Public Works	Human Services	Culture recreation	debt	insurance	misc	Total Municipal	OES	Mahar	Franklin Tec	Smith voc	Voc trans	Total School	Percentage Town & School
2015	\$709,676.00	\$2,005,509.00	\$1,078,931.00	\$288,008.00	\$323,555.00	\$677,069.00	\$3,363,976.00	\$8,446,724.00	\$5,598,821.00	\$3,668,010.00	\$497,731.00	\$16,000.00	\$16,200.00	\$9,796,762.00	\$18,243,486.00
2016	\$817,228.53	\$2,097,978.55	\$1,105,561.50	\$322,844.00	\$329,424.00	\$703,208.00	\$3,453,007.00	\$8,829,251.58	\$5,686,278.00	\$3,734,863.00	\$577,194.00	\$35,112.00	\$25,200.00	\$10,058,647.00	\$18,887,898.58
2017	\$835,551.00	\$2,212,079.00	\$1,192,005.00	\$307,154.00	\$329,606.00	\$630,178.00	\$3,298,383.00	\$8,804,956.00	\$5,972,563.00	\$3,802,842.00	\$606,729.00	\$35,112.00	\$25,200.00	\$10,442,446.00	\$19,247,402.00
2018	\$968,987.19	\$2,280,964.88	\$1,208,680.00	\$266,877.00	\$336,268.00	\$648,461.00	\$3,373,032.00	\$9,083,270.07	\$5,972,563.00	\$4,011,821.00	\$543,103.00	\$35,112.00	\$25,200.00	\$10,587,799.00	\$19,671,069.07
2019	\$841,833.92	\$2,324,188.50	\$1,184,554.00	\$241,195.97	\$328,921.00	\$540,709.74	\$3,461,264.00	\$8,922,667.13	\$6,375,680.00	\$4,149,061.00	\$578,907.79	\$51,000.00	\$26,000.00	\$11,180,648.79	\$20,103,315.92
2020	\$913,859.87	\$2,581,279.84	\$1,382,676.00	\$245,449.00	\$343,944.00	\$597,327.00	\$3,631,273.00	\$9,695,808.71	\$6,675,680.00	\$4,278,860.00	\$656,778.36	\$17,965.00	\$28,620.00	\$11,657,903.36	\$21,353,712.07
2021	\$904,421.59	\$2,603,904.51	\$1,291,294.60	\$250,972.86	\$345,921.86	\$610,260.00	\$3,780,716.00	\$9,787,491.42	\$6,625,072.00	\$4,618,582.00	\$582,869.00	\$0.00	\$0.00	\$11,826,523.00	\$21,614,014.42
2022	\$1,008,151.58	\$2,893,232.92	\$1,535,268.36	\$252,810.76	\$355,103.00	\$743,928.00	\$3,663,205.00	\$10,451,699.62	\$6,817,094.00	\$4,741,946.00	\$613,685.00	\$0.00	\$0.00	\$12,172,725.00	\$22,624,424.62
2023	\$1,284,165.30	\$3,077,129.15	\$1,644,023.86	\$254,977.02	\$364,530.00	\$1,420,960.00	\$3,745,847.00	\$11,791,632.33	\$7,551,563.00	\$4,947,132.00	\$621,336.98	\$0.00	\$0.00	\$13,120,031.98	\$24,911,664.31

Value of Town Paid School insurance breakdown

act. Municipal

actual school

46%

54%

65% of insurance cost belongs to the school

\$ 1,287,000.00 represents cost