

# Expenditure Forecast

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b>EXPENDITURES</b>	<b>Budgeted</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Education - SPS	37,459,173	38,395,652	39,355,544	40,280,399
Education - LS	24,762,716	25,641,333	26,474,676	27,268,917
Education - Vocational	663,719	617,259	632,690	648,507
General Government	3,087,783	3,163,682	3,248,349	3,310,772
Public Safety	8,581,159	8,753,518	8,951,905	9,141,569
Public Works	5,292,995	5,392,392	5,509,163	5,611,382
Human Services	792,406	858,093	882,722	901,970
Culture & Recreation	1,367,678	1,441,453	1,478,858	1,510,686
Employee Benefits (Town and SPS)	12,331,171	13,089,133	13,839,210	14,633,483
Other & Transfers	536,963	542,053	545,547	549,558
OPEB Normal Cost (Town and SPS)	540,249	610,249	680,249	750,249
<b>Total Town Departments</b>	<b>95,416,012</b>	<b>98,504,817</b>	<b>101,598,913</b>	<b>104,607,492</b>
Town Debt Service	3,100,625	3,090,425	3,008,513	989,244
Town Manager Capital Budget (tax funded)	428,322	439,030	450,006	461,256
<b>TOTAL:</b>	<b>98,944,959</b>	<b>102,034,272</b>	<b>105,057,432</b>	<b>106,057,992</b>

Please be cautioned that these are early projections for management and should not be relied on by any resident, committee or commission.