

BOE FY23 Plus One Budget

Budget Process

- BOE Discussion of FY23 Plus One Budget
- BOE Plus One Budget Questions to Superintendent
- Three-Board Meeting
- Administrative Budget Presentation
- BOE Budget Workshops/Budget Adoption
- Town Meeting & Referendum

Dates

Jan. 5th & Jan. 19th
January 12th
January 18th @ 7 p.m. (Senior Center)
March 2nd
March 9th, 16th & 23rd
April 11th & April 25th

BOE FY23 Plus One Budget

4.26% Proposed FY23 increase including 20% to Health Insurance Premiums

+2.15% Base

+0.83% Special Education

-0.29% Retirement savings

+1.57% All other line items

3.07% Proposed FY23 increase including 7.5% to Health Insurance Premiums

+0.96% Base

+0.83% Special Education

-0.29% Retirement savings

+1.57% All other line items

FY23 Plus One Budget Increase Summary

| | | | | |
|------------------------------------|----------------------------|---------------------|-------|--|
| Budget FY22 | \$33,183,506 | | | |
| Salaries | \$381,894 | 1.15% | | |
| Transportation | \$105,962 | 0.33% | | |
| Health & Benefits | \$166,726 | 0.50% | 2.15% | |
| Fuel/Oil & Natural Gas | \$44,430 | 0.13% | | |
| Contracted Service (VNA) | \$13,341 | 0.04% | | |
| Special Education (T&T, Personnel) | \$276,538 | 0.83% | 2.40% | |
| Net Additions & Reductions | \$522,548 | 1.57% | | |
| Retirement Savings | (\$96,810) | -0.29% | | |
| FY23 Plus One Budget | <u>\$34,598,135</u> | <u>4.26%</u> | | |