

Budget Worksheet

Presented to BOE on 1/12/2023

Total Dollar Increase: **\$420,370** Percent Increase: **9.98%**

Total Budget: **\$4,632,998**

1. Adjusted budget - based on new information:

Adjust salary for Music teacher to 14M:	-\$1,475
Adjust salary for SLP to 13M:	+\$7,846
Adjust budget amount for Counselor:	-\$15,299
-BOE Budget .8 FTE/ Mental Health Grant .2 FTE	
Adjust mental health related services/evaluations:	-\$6,000
Adjust number of WA students to 47:	-\$25,779
Oil cost at \$3.08/gallon:	-\$4,200

Total dollar increase: \$375,463

Percent increase: 8.91%

Total Budget: \$4,588,090

2. Adjusted budget - Additional anticipated costs due to outplacements:

+\$110,000 to \$150,000

Total dollar increase: \$485,463 - \$525,463

Percent increase: 11.52% - 12.47%

Total Budget: \$4,698,090 - \$4,738,090

3. Adjusted budget - Reductions of staff and services due to outplacements:

Total dollar increase: \$422,731 - \$462,731

Percent increase: 10.03% - 10.98%

Total Budget: \$4,635,358 - \$4,675,358

4. Adjusted budget - request Town pay special education costs from 21/22 unexpended funds to cover difference:

requesting 1% (\$42,009.84)

Total dollar increase: \$380,721 - \$420,721

Percent increase: 9.04% - 9.99%

Total Budget: \$4,593,348 - \$4,633,348

requesting 2% (\$84,019.68)

Total dollar increase: \$338,700 - \$378,711

Percent increase: 8.04% - 8.99%

Total Budget: \$4,551,338 - \$4,591,338