

Proposed Operational Plan for 2022-23

<u>2021-22 Approved Budget</u>	79,697,698	Cumulative Adjustment	Percent of Decrease or Increase	Balance	Percent Change	Final \$ Increase
Board of Education's Request 2/2/2022	83,051,179	3,353,481			4.21%	
<u>Adjustments to Board of Education's Plan</u>						
<u>Board of Finance Adjustments 2/24/2022</u>						
Town's Capital Non-Recurring (Technology)*	(144,540)	(144,540)	-0.18%	82,906,639	4.03%	3,208,941
Town's Capital Non-Recurring (Building & Site Projects)*	(472,000)	(616,540)	-0.77%	82,434,639	3.43%	2,736,941
<u>Legislative Council Adjustments 4/6/2022</u>						
Adjustment	(300,000)	(916,540)	-1.15%	82,134,639	3.06%	2,436,941
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2022-23 BOARD OF EDUCATION'S PROPOSED BUDGET	(916,540)			82,134,639	3.06%	2,436,941
Total Adjustments		(916,540)				
Percent Adjustment			-1.15%			
Proposed BOE Budget				82,134,639		
Proposed Budget % Increase					3.06%	
Proposed Budget \$ Increase						2,436,941

**The Board of Finance has identified reductions to be funded through the Town's Capital Non-Recurring fund.*