

# **BUDGET WORKSHOP**

**MARCH 6, 2023**

ADJUSTMENTS MADE AFTER 2/27/23 WORKSHOP

## Reductions taken since the February 27, 2023 workshop:

Budget presented 2/27/23	\$	45,413,113	\$	2,032,113	4.68%
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### Reductions after 2/27/23 workshop:

Health Benefits	20% to 10%	\$	400,000		
LSM	1.0 LA Teacher		91,958		
HB	.5 World Language Teacher		47,010		
Facilities	Snow Plowing		5,500		
HB	Field trips		3,200		
LSM	Field trips		850		
SPED	Field trips		750		
		\$	549,268		

<b>Budget as of 3/6/23</b>	<b>\$</b>	<b>44,863,845</b>	<b>\$</b>	<b>1,482,845</b>	<b>3.42%</b>
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# 2023-2024 Proposed Budget\*

	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2023-2024	\$44,863,845	(\$125,000)	(\$130,000)	\$44,608,845	(\$730,054)	\$43,878,791
2022-2023	\$43,381,000	(\$156,000)	(\$6,000)	\$43,219,000	(\$730,054)	\$42,488,946
Increase	\$1,482,845 3.42%	\$31,000	(\$124,000)	\$1,389,845	\$0	\$1,389,845 3.27%

\*as of 3/6/2023

# Town Payment Allocation

Town Payments*	Burlington	Harwinton	Total
Projected 2023-2024 Town Payments to Region 10	\$29,218,887	\$14,659,904	\$43,878,791
2022-2023 Town Payments to Region 10	\$28,412,358	\$14,076,588	\$42,488,946
Increase	\$806,529	\$583,316	\$1,389,845
	2.84%	4.14%	

\* Based on proposed budget after surplus return