



**Total Budget = \$38,772,877**  
**Increase of \$983,641 or 2.60%**

*Represents the addition of \$200,000 back into the Board's operating budget as approved by Town Council at the Public Hearing on April 5, 2023*

### Budget Focus:

- Talented, Passionate and Caring Staff
- Small Class Sizes & Positive Learning Environment
- Individualized & Personalized Instruction
- Student Achievement Outcomes
- Quality Curriculum & Instructional Materials
- Student Activities, Clubs & Athletics
- Maintain Diverse Program Offerings
- Mental Health & Behavioral Supports
- Students Needs- Intervention & Support Services
- College/Career & Post-Secondary



Click here to view the full budget detail.

**Operating Budget**  
**\$35,296,476**

*Includes all necessary funding to operate including salaries, benefits, materials, transportation and student activities.*

**Capital Budget**  
**\$570,566**

*Includes funding for computers and network upgrades, painting, projectors, floor coverings, furniture, doors, and fencing.*

**Debt Service**  
**\$2,905,835**

*Provides funding for payments on projects that were previously bonded such as new school buildings, roofs, and windows.*

Public Hearing  
April 5, 2023  
6:00 PM  
Town Hall

Referendum  
May 10, 2023  
6:00 AM–8:00 PM  
Town Hall



Click here for the full 2022-2025 Strategic Plan



# BOE Budget Decisions Informed by the Strategic Plan

**Strategic Objective #1: Create an equitable learning system to ensure inclusion, access, and achievement for all students.**

- Transitional Bilingual Program
- Science of Reading & New K-8 Literacy Program
- Academic Intervention

**Strategic Objective #2: Provide individualized and personalized learning experiences to develop engaged and reflective learners who can apply their learning.**

- STEM Programs and Advanced Manufacturing
- AP/ECE College-level Courses
- Field Trips & Enrichment Experiences
- Comprehensive Music & Arts
- PawPrint Journalism, Husky Leadership, ASPIRE, Junior Portfolio

**Strategic Objective #3: Create a welcoming and supportive school community focused on establishing relationships and providing supports that foster the health and well-being of all.**

- Extensive Clubs, Activities, Athletics
- Student Leadership & Morgan Athletics-Captain's Council
- Mental Health Support Staff
- Joel PACK, Eliot Husky Homebase, Morgan Advisory

**Strategic Objective #4: Create a safe, effective, and fiscally responsive school district by ensuring proper planning and management of district resources.**

- Staff Adjustments for Declining Enrollment
- Contract Negotiations/Adjustments
- Electricity & LED Lighting
- School Safety Improvements
- Carefully Managed Budget- Return Unexpended Funds to Town



*Empowering learners to embrace and influence the future with courage and compassion.*