

## FY2025 Budget 2.0 - Updated 11/27/23

Account Number	Account Name	FY24 Actuals as of 9/19	FY25 Budget Proposal	FY24-FY25 Difference	FY24-FY25 % Difference
<b>SALARIES</b>					
01-32-310-2210-01-0011	SAL - CD PRINCIPAL Total	\$240,869	\$246,566	\$5,698	2.37%
01-33-310-2330-03-0011	SAL - CN PARAPROFESSIONALS	\$37,557	\$38,507	\$950	2.53%
01-39-320-2810-01-0011	SAL - SW SCHOOL PSYCHOLOGIST	\$115,699	\$119,303	\$3,604	3.11%
01-32-310-2210-02-0011	SAL - CD SECRETARIES Total	\$101,469	\$97,140	-\$4,328	-4.27%
01-32-310-2305-01-0011	SAL - CD TEACHER Total	\$1,209,647	\$1,324,960	\$115,313	9.53%
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER Total	\$455,572	\$942,258	\$486,686	106.83%
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS Total	\$214,794	\$308,931	\$94,137	43.83%
01-32-310-2340-01-0011	SAL - CD LIBRARIAN Total	\$67,737	\$70,868	\$3,131	4.62%
01-32-310-2710-01-0011	SAL - CD COUNSELOR Total	\$0	\$0	\$0	0.00%
01-32-310-3200-03-0011	SAL - CD NURSES Total	\$85,879	\$91,211	\$5,331	6.21%
01-32-320-2305-01-0011	SAL - CD SPED TEACHER Total	\$949,306	\$987,828	\$38,522	4.06%
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER Total	\$337,104	\$453,194	\$116,090	34.44%
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER Total	\$0	\$0	\$0	0.00%
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS Total	\$168,666	\$203,890	\$35,224	20.88%
01-32-320-2330-03-0016	SAL - CD SPED TUTORS Total	\$270,285	\$270,079	-\$206	-0.08%
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST Total	\$109,845	\$117,515	\$7,670	6.98%
01-33-310-2210-01-0011	SAL - CN PRINCIPAL Total	\$259,265	\$265,398	\$6,133	2.37%
01-33-310-2210-02-0011	SAL - CN SECRETARIES Total	\$107,640	\$110,586	\$2,947	2.74%
01-33-310-2305-01-0011	SAL - CN TEACHER Total	\$3,137,970	\$3,271,688	\$133,718	4.26%
01-33-310-2340-01-0011	SAL - CN LIBRARIAN Total	\$101,536	\$104,699	\$3,163	3.12%
01-33-310-2710-01-0011	SAL - CN COUNSELOR Total	\$0	\$0	\$0	0.00%
01-33-310-3200-03-0011	SAL - CN NURSE Total	\$89,281	\$92,062	\$2,781	3.11%
01-33-320-2305-01-0011	SAL - CN SPED TEACHER Total	\$1,304,717	\$1,392,015	\$87,298	6.69%
01-33-320-2315-01-0016	SAL - CN SPED ADMINISTRATOR	\$112,956	\$117,720	\$4,765	4.22%
01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER Total	\$0	\$0	\$0	0.00%
01-33-320-2330-03-0016	SAL - CN SPED TUTORS Total	\$271,031	\$281,315	\$10,284	3.79%
01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST Total	\$179,493	\$190,639	\$11,146	6.21%

01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT Total	\$217,930	\$223,085	\$5,155	2.37%
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE Total	\$65,970	\$67,530	\$1,560	2.37%
01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER Total	\$165,577	\$161,226	-\$4,351	-2.63%
01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES Total	\$61,500	\$62,718	\$1,218	1.98%
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES Total	\$63,844	\$63,876	\$32	0.05%
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR Total	\$173,173	\$261,032	\$87,859	50.73%
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES Total	\$32,488	\$33,930	\$1,442	4.44%
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR Total	\$140,000	\$143,312	\$3,312	2.37%
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF Total	\$389,159	\$398,365	\$9,205	2.37%
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS Total	\$0	\$0	\$0	0.00%
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	\$536,200	\$549,707	\$13,507	2.52%
01-39-310-2305-01-0000	SAL - SW RETIREMENT & SICK	\$100,000	\$100,000	\$0	0.00%
01-39-310-2357-03-0017	SAL - SW CURRICULUM WRITING	\$10,453	\$10,453	\$0	0.00%
01-39-310-2357-03-0018	SAL - SW MENTORING	\$8,105	\$8,105	\$0	0.00%
01-39-310-3100-03-0012	SAL - SW ATTENDANCE OFFICER	\$2,000	\$2,000	\$0	0.00%
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS Total	\$0	\$0	\$0	0.00%
01-39-310-3200-03-0015	SAL - SW NURSES OTHER Total	\$100,297	\$102,669	\$2,372	2.37%
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	\$0	\$0	\$0	0.00%
01-39-320-2330-03-0016	SAL - SW SPED TUTORS Total	\$158,875	\$162,633	\$3,758	2.37%
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER Total	\$607,629	\$636,836	\$29,207	4.81%
01-39-310-3400-03-0011	SAL- SW FOOD SERVICES	\$0	\$0	\$0	0.00%
01-36-310-2210-01-0011	SAL - HS PRINCIPAL Total	\$378,033	\$387,815	\$9,782	2.59%
01-36-310-2210-02-0011	SAL - HS SECRETARIES Total	\$189,247	\$197,656	\$8,409	4.44%
01-36-310-2305-01-0011	SAL - HS TEACHER Total	\$5,173,024	\$5,374,047	\$201,023	3.89%
01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS Total	\$0	\$0	\$0	0.00%
01-36-310-2340-01-0011	SAL - HS LIBRARIAN Total	\$109,918	\$113,342	\$3,424	3.11%
01-36-310-2710-01-0011	SAL - HS COUNSELOR Total	\$418,232	\$403,220	-\$15,013	-3.59%
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES Total	\$41,545	\$44,132	\$2,587	6.23%
01-36-310-3200-03-0011	SAL - HS NURSES Total	\$67,794	\$72,001	\$4,207	6.21%
01-36-310-3510-03-0013	SAL - HS ATHLETIC TRAINER Total	\$55,427	\$56,738	\$1,311	2.37%
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR Total	\$119,020	\$121,835	\$2,815	2.37%
01-36-320-2305-01-0011	SAL - HS SPED TEACHER Total	\$1,012,681	\$1,062,183	\$49,502	4.89%

01-36-320-2315-01-0016	SAL - HS SPED ADMINISTRATOR Total	\$112,500	\$115,161	\$2,661	2.37%
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS Total	\$417,519	\$435,669	\$18,151	4.35%
01-36-320-2330-03-0016	SAL - HS SPED TUTORS Total	\$53,952	\$56,768	\$2,816	5.22%
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST Total	\$172,515	\$205,100	\$32,585	18.89%
01-35-310-2210-01-0011	SAL - MS PRINCIPAL Total	\$258,101	\$264,206	\$6,105	2.37%
01-35-310-2210-02-0011	SAL - MS SECRETARIES Total	\$161,412	\$165,077	\$3,665	2.27%
01-35-310-2210-01-0015	SAL - MS OTHER PRINCIPAL	\$7,000	\$7,000	\$0	0.00%
01-35-310-2305-01-0011	SAL - MS TEACHER Total	\$4,800,379	\$5,009,752	\$209,373	4.36%
01-35-310-2340-01-0011	SAL - MS LIBRARIAN Total	\$0	\$0	\$0	0.00%
01-35-310-2710-01-0011	SAL - MS COUNSELOR Total	\$296,026	\$311,301	\$15,274	5.16%
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES Total	\$55,834	\$57,097	\$1,263	2.26%
01-35-310-3200-03-0011	SAL - MS NURSES Total	\$69,107	\$77,363	\$8,256	11.95%
01-35-320-2305-01-0011	SAL - MS SPED TEACHER Total	\$1,665,653	\$1,710,963	\$45,310	2.72%
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR Total	\$116,397	\$119,150	\$2,753	2.37%
01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS Total	\$205,444	\$211,121	\$5,678	2.76%
01-35-320-2330-03-0016	SAL - MS SPED TUTORS Total	\$537,146	\$549,159	\$12,013	2.24%
01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST Total	\$106,718	\$113,342	\$6,625	6.21%
01-32-310-2325-03-0012	SAL- Daily Substitutes - Cedar	\$48,000	\$56,096	\$8,096	16.87%
01-33-310-2325-03-0012	SAL- Daily Substitutes - Center	\$46,000	\$54,049	\$8,049	17.50%
01-35-310-2325-03-0012	SAL- Daily Substitutes - HMS	\$52,000	\$60,191	\$8,191	15.75%
01-36-310-2325-03-0012	SAL- Daily Substitutes - HHS	\$50,000	\$58,166	\$8,166	16.33%
01-33-310-2325-03-0011	SAL- CN Long Term Subs	\$101,536	\$101,536	\$0	0.00%
01-36-310-3510-03-0012	High School Reg Ed Salary Non FTE	\$343,208	\$358,314	\$15,106	4.40%
	<b>SUBTOTAL SALARIES</b>	<b>\$30,002,884</b>	<b>\$32,015,399.18</b>	<b>\$2,012,516</b>	<b>6.71%</b>
	<b>Total Salaries</b>	<b>\$30,002,884</b>	<b>\$32,015,399.18</b>	<b>\$2,012,516</b>	<b>6.71%</b>
	<b>EXPENSES</b>				
01-36-310-3520-03-0011	SAL - HS STIPENDS (STUDENT BODY)	\$105,289	\$284,816	\$179,527	170.51%
01-35-310-3520-03-0011	SAL - MS STIPENDS (STUDENT BODY)	\$26,229	\$26,229	\$0	0.00%
01-30-310-1110-05-0021	EXP - SC SUPPLIES	\$2,000.00	\$2,000	\$0	0.00%
01-31-310-1210-04-0021	EXP - ADM CONTRACTED SERVICES	\$5,000	\$5,000	\$0	0.00%

01-31-310-1210-05-0021	EXP - ADM SUPPLIES	\$11,015.05	\$11,015	\$0	0.00%
01-31-310-1210-06-0021	EXP - ADM ADMIN PD/CONF/EXP	\$7,000.00	\$7,000	\$0	0.00%
01-31-310-1210-06-0022	EXP - ADM STAFF PD/CONF/EXP	\$1,000.00	\$1,000	\$0	0.00%
01-31-310-1430-04-0021	EXP - ADM LEGAL SERVICES	\$60,312.00	\$62,724.48	\$2,412	4.00%
01-31-310-1450-05-0021	EXP - ADM TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0	0.00%
01-31-310-4130-04-0023	EXP - ADM TELEPHONE	\$1,860.00	\$1,934.40	\$74	4.00%
01-31-310-4225-04-0026	EXP - ADM BUILDING SECURITY	\$484.95	\$0.00	-\$485	-100.00%
01-31-310-4230-04-0022	EXP - ADM CONT SRVCS MAINT EQUIP	\$1,009.14	\$1,049.51	\$40	4.00%
01-32-310-2210-04-0021	EXO - CD CONTRACTED SERVICES	\$0.00	\$0.00	\$0	0.00%
01-32-310-2410-05-0022	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	\$37,051.12	\$41,987.92	\$4,937	13.32%
01-32-310-2415-05-0021	EXP - CD LIBRARY MATRLS FOR LIB - C	\$700.00	\$728.00	\$28	4.00%
01-32-310-2420-05-0021	EXP - CD INSTRUCTIONAL EQUIPMENT/LE	\$1,000.00	\$1,040.00	\$40	4.00%
01-32-310-2430-05-0021	EXP - CD GENERAL SUPPLIES	\$21,803.00	\$22,675.12	\$872	4.00%
01-32-310-4230-04-0022	EXP - CD CONT SRVCS MAINT EQUIP	\$10,000.00	\$10,400.00	\$400	4.00%
01-32-310-7300-07-0021	EXP - CD FIXED ASSETS	\$2,821.88	\$2,000.00	-\$822	-29.13%
01-33-310-2357-06-0022	EXP - CN STAFF PD/CONF/EXP	\$868.00	\$0.00	-\$868	-100.00%
01-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	\$36,230.00	\$40,279.20	\$4,049	11.18%
01-33-310-2415-05-0021	EXP - CN LIBRARY MATRLS FOR LIB -CL	\$700.00	\$728.00	\$28	4.00%
01-33-310-2430-05-0021	EXP - CN GENERAL SUPPLIES	\$40,832.00	\$42,465.28	\$1,633	4.00%
01-33-310-4130-04-0023	EXP - CN TELEPHONE	\$420.00	\$436.80	\$17	4.00%
01-33-310-4230-04-0022	EXP - CN CONT SRVCS MAINT EQUIP	\$20,919.00	\$21,755.76	\$837	4.00%
01-33-310-7300-07-0021	EXP - CN FIXED ASSETS	\$3,000.00	\$3,000.00	\$0	0.00%
01-35-310-2210-04-0021	EXP - MS CONTRACTED SERVICES	\$692.88	\$0.00	-\$693	-100.00%
01-35-310-2210-06-0021	EXP - MS ADMIN PD/CONF/EXP	\$0.00	\$0.00	\$0	0%
01-35-310-2357-06-0022	EXP - MS STAFF PD/CONF/EXP	\$0.00	\$0.00	\$0	0%
01-35-310-2410-05-0021	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	\$8,500.00	\$11,440.00	\$2,940	34.59%
01-35-310-2415-05-0021	EXP - MS LIBRARY MATRLS FOR LIB-CLA	\$3,908.00	\$4,064.32	\$156	4.00%
01-35-310-2430-05-0021	EXP - MS GENERAL SUPPLIES	\$43,000.00	\$44,720.00	\$1,720	4.00%
01-35-310-2440-05-0021	EXP - MS OTHER INSTR SRVCS FIELD TR	\$0.00	\$0.00	\$0	0.00%
01-35-310-4130-04-0023	EXP - MS TELEPHONE	\$1,020.00	\$1,060.80	\$41	4.00%
01-35-310-4230-04-0022	EXP - MS CONT SRVCS MAINT EQUIP	\$31,253.00	\$32,503.12	\$1,250	4.00%
01-35-310-7300-07-0021	EXP - MS FIXED ASSETS	\$9,307.12	\$10,400.00	\$1,093	11.74%

01-36-310-2210-04-0021	EXP - HS CONTRACTED SERVICES	\$4,950.00	\$5,148.00	\$198	4.00%
01-36-310-2410-05-0021	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	\$39,675.00	\$43,862.00	\$4,187	10.55%
01-36-310-2415-05-0021	EXP - HS LIBRARY MATRLS FOR LIB & C	\$10,000.00	\$10,400.00	\$400	4.00%
01-36-310-2420-05-0021	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	\$21,389.00	\$22,244.56	\$856	4.00%
01-36-310-2430-05-0021	EXP - HS GENERAL SUPPLIES	\$64,332.53	\$66,905.83	\$2,573	4.00%
01-36-310-2440-05-0021	EXP - HS OTHER INSTRUCT SRVCS FLD T	\$0.00	\$0.00	\$0	0.00%
01-36-310-2455-05-0021	EXP - HS INSTRUCTIONAL SOFTWARE	\$0.00	\$0.00	\$0	0.00%
01-36-310-2710-05-0021	EXP - HS GUIDANCE SUPPLIES	\$667.47	\$0.00	-\$667	-100.00%
01-36-310-3300-04-0021	EXP - HS TRANSPORTATION VOC DAY	\$12,734.00	\$13,243.36	\$509	4.00%
01-36-310-3510-04-0025	EXP - HS HOCKEY ICE TIME	\$15,500.00	\$16,120.00	\$620	4.00%
01-36-310-3520-04-0021	EXP - HS BAND UNIFORM CLEANING	\$2,250.00	\$2,340.00	\$90	4.00%
01-36-310-4130-04-0023	EXP - HS TELEPHONE	\$0.00	\$0.00	\$0	0.00%
01-36-310-4230-04-0022	EXP - HS CONT SRVCS MAINT EQUIP	\$25,592.00	\$26,615.68	\$1,024	4.00%
01-36-310-7300-07-0021	EXP - HS FIXED ASSETS	\$0.00	\$0.00	\$0	0.00%
01-36-310-9100-09-0025	EXP - HS TUITION VOCATIONAL DAY (AG	\$100,000.00	\$104,000.00	\$4,000	4.00%
01-39-310-1210-05-0021	EXP - SW ADMIN SUPPLIES	\$385.61	\$0.00	-\$386	-100.00%
01-39-310-1450-04-0022	EXP - SW CONTRACTED SERVICES TECHNO	\$451,887.19	\$465,443.81	\$13,557	3.00%
01-39-310-1450-04-0025	EXP - SW CONTRACTED SVCS TECH TOWN	\$214,797.79	\$221,241.72	\$6,444	3.00%
01-39-310-1450-05-0021	EXP - SW TECHNOLOGY EXPENSE	\$94,532.82	\$166,169.12	\$71,636	75.78%
01-39-310-1450-05-0026	EXP - SW TECHNOLOGY EXPENSE TOWN	\$205.99	\$0.00	-\$206	-100.00%
01-39-310-1450-05-0023	EXP - SW SUPPLIES/A.V.	\$0.00	\$0.00	\$0	0.00%
01-39-310-2357-04-0022	EXP - SW STAFF PD/SERVICES	\$3,000.00	\$3,120.00	\$120	4.00%
01-39-310-2357-05-0023	EXP - SW STAFF PD/SUPPLIES	\$0.00	\$0.00	\$0	0.00%
01-39-310-2357-06-0021	EXP - SW ADMIN PD/CONF/EXP	\$18,500.00	\$19,240.00	\$740	4.00%
01-39-310-2357-06-0022	EXP - SW STAFF PD/CONF/EXP	\$119,950.00	\$124,748.00	\$4,798	4.00%
01-39-310-2357-06-0025	EXP - SW COURSE REIMBURSEMENT TEACH	\$40,000.00	\$40,000.00	\$0	0.00%
01-39-310-2357-06-0026	EXP - SW COURSE REIMBURSEMENTADMIN	\$1,500.00	\$0.00	-\$1,500	-100.00%
01-39-310-2357-06-0027	EXP - SW DUES	\$18,893.22	\$19,648.95	\$756	4.00%
01-39-310-2430-05-0021	EXP - SW GENERAL SUPPLIES	\$721.57	\$750.43	\$29	4.00%
01-39-310-2455-05-0021	EXP - SW INSTRUCTIONAL SOFTWARE	\$80,384.00	\$83,599.36	\$3,215	4.00%
01-39-310-3200-04-0022	EXP - SW DOCTOR AND TRAINER SERVICE	\$1,750.00	\$1,820.00	\$70	4.00%
01-39-310-3200-05-0021	EXP - SW HEALTH SUPPLIES	\$10,000.00	\$10,400.00	\$400	4.00%

01-39-310-3300-04-0021	EXP - SW TRANSPORTATION	\$1,337,119.00	\$1,390,603.76	\$53,485	4.00%
01-39-310-3600-04-0021	EXP - SW CONTRACTED SRVCS POLICE/FI	\$5,000.00	\$5,200.00	\$200	4.00%
01-39-310-4230-04-0022	EXP - SW CONT SRVCS MAINT EQUIP	\$596.67	\$0.00	-\$597	-100.00%
01-39-310-5200-06-0021	EXP - SW INSURANCE	\$17,038.00	\$17,719.52	\$682	4.00%
01-39-310-7300-07-0021	EXP - SW FIXED ASSETS	\$0.00	\$0.00	\$0	0.00%
	<b>310 - HPS - REGULAR EDUCATION Total</b>	<b>\$3,208,577.00</b>	<b>\$3,575,036.81</b>	<b>\$366,460</b>	<b>11.42%</b>
	<b>320 - HPS - SPECIAL EDUCATION</b>				
01-39-320-2330-04-0021	EXP - SW SPED CONTRACTED TUTORING S	\$75,000.00	\$82,500.00	\$7,500.00	10.00%
01-39-320-2430-05-0021	EXP - SW SPED SUPPLIES	\$44,946.01	\$49,440.61	\$4,494.60	10.00%
01-39-320-2440-04-0021	EXP - SW SPED CONTRACTED SERVICES	\$140,404.00	\$232,859.40	\$92,455.40	65.85%
01-39-320-2800-04-0021	EXP - SW PSYCHOLOGICAL SERVICES	\$5,000.00	\$5,500.00	\$500.00	10.00%
01-39-320-3300-04-0021	EXP - SW SPED TRANSP CONTRACTED SRV	\$1,088,673	\$1,296,790.30	\$208,117.30	19.12%
01-39-320-9100-09-0025	EXP - SW SPED NON-MEMB COLLAB & MA	\$779,259	\$857,184.90	\$77,925.90	10.00%
01-39-320-9300-09-0021	EXP - SW DAY SCHOOL PROGRAM	\$1,053,032	\$1,317,311.20	\$264,279.20	25.10%
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL PROGRAM	\$1,642,766	\$1,979,687.60	\$336,921.60	20.51%
01-39-320-9400-09-0024	EXP - SW SPED COLLABORATIVE PRGRM	\$81,660	\$52,846.20	-\$28,813.80	-35.29%
01-35-320-9400-09-0026	EXP - MS SPED SUBSTANTIALLY SEPAR P	\$210,000.00	\$231,000.00	\$21,000.00	10.00%
01-31-320-1430-04-0021	EXP - ADM SPED LEGAL SERVICES	\$25,000.00	\$27,500.00	\$2,500.00	10.00%
01-31-320-2110-05-0021	EXP - ADM SPED SUPPLIES	\$2,000.00	\$2,200.00	\$200.00	10.00%
	<b>320 - HPS - SPECIAL EDUCATION Total</b>	<b>\$5,147,740.01</b>	<b>\$6,134,820.21</b>	<b>\$987,080.20</b>	<b>19.18%</b>
	<b>Total Expenses</b>	<b>\$8,356,317.01</b>	<b>\$9,709,857.02</b>	<b>\$1,353,540.01</b>	<b>16.20%</b>
	<b>Summary</b>				
	<b>Salaries</b>	<b>\$30,002,883.68</b>	<b>\$32,015,399.18</b>	<b>\$2,012,515.50</b>	<b>6.71%</b>
	<b>Expenses</b>	<b>\$8,356,317.01</b>	<b>\$9,709,857.02</b>	<b>\$1,353,540.01</b>	<b>16.20%</b>
	<b>Total Salaries &amp; Expenses</b>	<b>\$38,359,200.69</b>	<b>\$41,725,256.20</b>	<b>\$3,366,055.51</b>	<b>8.78%</b>

	<b>Less Circuit Breaker</b>	<b>-\$1,347,825.00</b>	<b>-\$1,347,825.00</b>		
	<b>Less Federal Grants</b>	<b>-\$826,837.00</b>	<b>-\$826,837.00</b>		
	<b>Less Remaining ARPA</b>	<b>-\$406,588.79</b>	<b>0</b>	<b>\$406,588.79</b>	
	<b>Less Special Education Reserve Fund</b>	<b>-\$750,000.00</b>	<b>0</b>	<b>\$750,000.00</b>	
	<b>Grand Total</b>	<b>\$35,027,949.90</b>	<b>\$39,550,594.20</b>	<b>\$4,522,644.30</b>	<b>12.91%</b>
	<b>FY24 Town Allocation</b>	<b>\$35,031,299.00</b>			
	<b>FY25 Proposed</b>	<b>\$39,550,594.20</b>			
	<b><i>Difference</i></b>	<b>-\$4,519,295.20</b>			
	<b>% Increase</b>	<b>-12.90%</b>			