FY2025 Budget 1.0 - 10/25/23

Account Number	Account Name	FY24 Actuals as of 9/19	FY25 Budget Proposal	FY24-FY25 Difference	FY24-FY25 % Difference
SALARIES					
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%

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Account Number	Account Name	FY24 Actuals as of 9/19	FY25 Budget Proposal	FY24-FY25 Difference	FY24-FY25 % Difference
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%

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Account Number	**Account Name**	**FY24 Actuals as of 9/19**	**FY25 Budget Proposal**	**FY24-FY25 Difference**	**FY24-FY25 % Difference**
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%
	SUBTOTAL SALARIES	**$30,134,402**	**$32,015,399.18**	**$1,880,998**	**6.24%**

FY2025 Budget 1.0 - 10/25/23					
Account Number	**Account Name**	**FY24 Actuals as of 9/19**	**FY25 Budget Proposal**	**FY24-FY25 Difference**	**FY24-FY25 % Difference**
	Total Salaries	**$30,134,402**	**$32,015,399.18**	**$1,880,998**	**6.24%**
EXPENSES					
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%

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Account Number	Account Name	FY24 Actuals as of 9/19	FY25 Budget Proposal	FY24-FY25 Difference	FY24-FY25 % Difference
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%

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Account Number	**Account Name**	**FY24 Actuals as of 9/19**	**FY25 Budget Proposal**	**FY24-FY25 Difference**	**FY24-FY25 % Difference**
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%
	310 - HPS - REGULAR EDUCATION Total	**$3,208,577.00**	**$3,575,036.81**	**$366,460**	**11.42%**
320 - HPS - SPECIAL EDUCATION					
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%

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01-39-320-3300-04-0021	EXP - SW SPED TRANSP CONTRACTED SRV	$1,088,673	$1,197,540.30	$108,867.30	10.00%
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	$1,158,335.20	$105,303.20	10.00%
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL PROGRAM	$1,642,766	$1,807,042.60	$164,276.60	10.00%
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%
	320 - HPS - SPECIAL EDUCATION Total	**$5,147,740.01**	**$5,703,949.21**	**$556,209.20**	**10.80%**
	Total Expenses	**$8,356,317.01**	**$9,278,986.02**	**$922,669.01**	**11.04%**
	Summary				
	Salaries	**$30,134,401.68**	**$32,015,399.18**	**$1,880,997.50**	**6.24%**
	Expenses	**$8,356,317.01**	**$9,278,986.02**	**$922,669.01**	**11.04%**
	Total Salaries & Expenses	**$38,490,718.69**	**$41,294,385.20**	**$2,803,666.51**	**7.28%**
	Less Circuit Breaker	**-$1,347,825.00**	**-$1,347,825.00**		
	Less Federal Grants	**-$826,837.00**	**-$826,837.00**		
	Less Remaining ARPA	**-$406,588.79**	**0**	**$406,588.79**	
	Less Special Education Reserve Fund	**-$750,000.00**	**0**	**$750,000.00**	
	Grand Total	**$35,159,467.90**	**$39,119,723.20**	**$3,960,255.30**	**11.26%**
	FY24 Town Allocation	**$35,031,299.00**			
	FY25 Proposed	**$39,119,723.00**			

FY2025 Budget 1.0 - 10/25/23					
Account Number	**Account Name**	**FY24 Actuals as of 9/19**	**FY25 Budget Proposal**	**FY24-FY25 Difference**	**FY24-FY25 % Difference**
	Difference	**-$4,088,424.00**			
	% Increase	**-11.67%**			