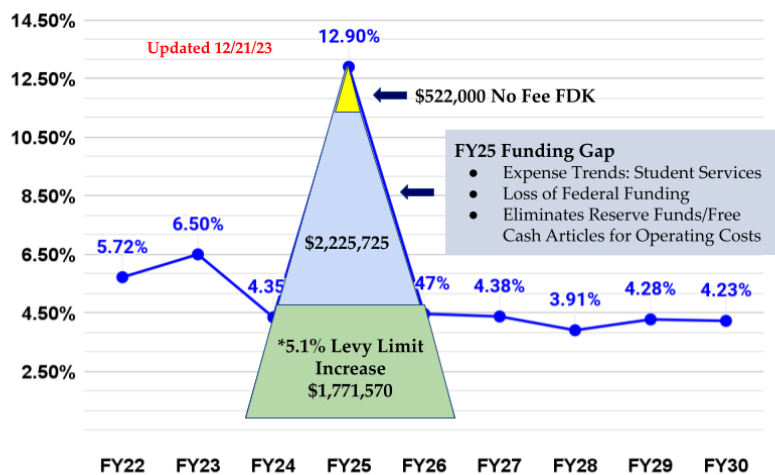


FY25 Levy Budget vs. Override Budget

Cost Center	FY24	FY25 Projection	Projected Change	Percentage Change
Operating Budget: Salaries:	\$30,002,884	\$32,015,399	\$2,012,515	6.71%
Operating Budget Expenses	\$8,356,317	\$9,709,857	\$1,353,540	16.20%
Total Salaries & Expenses	\$38,359,201	\$41,725,256	\$3,366,055	8.78%
Circuit Breaker	-\$1,347,825	-\$1,347,825	\$0	
DESE Federal Grants	-\$826,837	-\$826,837	\$0	
Special Education Reserve	-\$750,000	\$0	\$750,000	
ARPA*	-\$406,589	\$0	\$406,589	*
"Override" Budget Projection	\$35,031,299	\$39,550,594	\$4,519,295	12.9%
"Levy" Budget Projection	\$35,031,299	\$36,802,869	\$1,771,570	5.1%
FY25 Budget Gap		\$2,747,725		

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FY22-FY30 Operating Budget Projections



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