

Item	Amount	Notes
FY2024 Budget	\$ 37,670,000	
FY2025 MOE/Level Services	\$ 39,574,698	FY25 Town Manager Budget \$38,100,000
Resulting Gap	\$ (1,904,698)	
Additional Revenues		
Chapter 70 Increase \$30/stud	\$ 74,490	FY24 Chapter 70 \$14,008,892 FY25 Chapter 70 \$14,083,382
Increase in Town Funding	\$ 355,510	Collective Bargaining Obligations are just around \$900K
Remaining Gap	\$ (1,474,698)	
Revolving Fund Offset - Transportation	\$100,000	
Revolving Fund Offset - Building Utilization	\$ 50,000	

Remaining Gap \$ (1,324,698)

SPED Tuition Pre-buy \$ 525,000

Remaining Gap \$ (799,698)

Enrollment Reductions \$ 280,000

Program Reduction \$ 100,000

Potential Fee Increases \$ 20,000

 \$ (399,698)