

	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
BOARD OF SELECTMEN			
SELECTMEN A			
MODERATOR	\$ 500.00	\$ 500.00	\$ 600.00
SELECTMEN SALARY	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
SELECTMEN EXPENSE	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00
ELECTRICAL INSPECTOR	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00
ELECTRICAL INSPECTOR EXPENSE	\$ 200.00	\$ 200.00	\$ 200.00
ALTERNATE ELECTRICAL INSPECTOR	\$ 300.00	\$ 300.00	\$ 300.00
FACILITIES CUSTODIAN	\$ 36,419.00	\$ 37,148.00	\$ 39,777.00
SELECTMEN SECRETARY	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
SHEPARD BUILDING EXPENSE	\$ 50,000.00	\$ 50,500.00	\$ 53,500.00
TOWN HALL REPAIR/MAINTENANCE	\$ 15,000.00	\$ 15,000.00	\$ 13,000.00
TECHNOLOGY ANNUAL FEES/SUPPLIES	\$ 40,800.00	\$ 32,382.00	\$ 37,500.00
COMPUTER HARDWARE/SOFTWARE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
SELECTMEN MATCHING GRANT PURCH.SERVICE	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00
TOWN REPORT	\$ 3,000.00	\$ 3,100.00	\$ 3,500.00
PUBLISH SPECIAL TOWN MEETING	\$ 120.00	\$ 120.00	\$ 120.00
MEMORIAL DAY/VETERAN PROGRAMS	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00
SELECTMEN BASEBALL	\$ 500.00	\$ 500.00	\$ 500.00
SELECTMEN BASKETBALL	\$ 500.00	\$ 500.00	\$ 500.00
SELECTMEN SOFTBALL	\$ 500.00	\$ 500.00	\$ 500.00
SELECTMEN CHEERLEADING	\$ 500.00	\$ 500.00	\$ 500.00
SELECTMEN FOOTBALL	\$ 500.00	\$ 500.00	\$ 500.00
PARKING CLERK SALARY	\$ 900.00	\$ 900.00	\$ 900.00
PARKING CLERK EXPENSE	\$ 200.00	\$ 200.00	\$ 200.00
PARKING CLERK SERVICE BUREAU EXPENSE	\$ 100.00	\$ 100.00	\$ 100.00
GENERATOR EXPENSE	\$ 7,000.00	\$ 7,000.00	\$ 8,000.00
FIRE/POLICE AMERICAN TOWER LEASE	\$ 26,928.00	\$ 28,000.00	\$ 29,000.00
FIRE/POLICE SBA TOWER LEASE	\$ 20,136.00	\$ 21,362.00	\$ 21,777.00
FIRE/POLICE HAMPDEN COMMUNICATIONS	\$ 18,000.00	\$ 18,000.00	\$ 23,400.00
COPIER LEASE	\$ 14,000.00	\$ 13,500.00	\$ 7,800.00
BOILER MAINTENANCE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
SELECTMEN SECURE TAX FORECLOSED PROPERTY	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
MUNICIPAL FINANCIAL SOFTWARE	\$ 4,130.00	\$ 12,225.00	\$ 12,225.00
REGIONAL DISPATCH	\$ 129,741.00	\$ 117,300.00	\$ 174,477.00
SELECTMEN A TOTAL	\$ 443,474.00	\$ 425,337.00	\$ 494,876.00

	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
BENEFITS			
COUNTY RETIREMENT ASSESSMENT	\$ 569,286.00	\$ 601,266.00	\$ 713,614.00
MEDICARE	\$ 44,300.00	\$ 47,400.00	\$ 48,348.00
MEDICAL INSURANCE	\$ 520,000.00	\$ 575,900.00	\$ 666,375.00
DENTAL INSURANCE	\$ 20,000.00	\$ 21,150.00	\$ 21,740.00
RETIREE MEDICAL INSURANCE	\$ 60,000.00	\$ 57,500.00	\$ 74,565.00
LIFE INSURANCE	\$ 1,475.00	\$ 1,550.00	\$ 1,550.00
UNEMPLOYMENT INSURANCE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
BENEFITS TOTAL	\$ 1,225,061.00	\$ 1,314,766.00	\$ 1,536,192.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
DEBT			
DEBT RETIREMENT PRINCIPAL	\$ 110,610.00	\$ 110,610.00	\$ 49,090.00
DEBT RETIREMENT INTEREST	\$ -	\$ -	\$ 61,520.00
INTEREST/SHORT TERM DEBT	\$ 13,482.00	\$ 17,058.00	\$ 11,717.00
PRINCIPAL SHORT TERM DEBT	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
DEBT TOTAL	\$ 174,092.00	\$ 177,668.00	\$ 172,327.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
SELECTMEN B			
SELECTMEN/TOWN ADMIN. EXECUTIVE ASSISTANT	\$ 55,412.00	\$ 56,522.00	\$ 57,635.00
SELECTMEN/TOWN ADMIN. ASSISTANT EXP	\$ 500.00	\$ 500.00	\$ 500.00
SELECTMEN B TOTAL	\$ 55,912.00	\$ 57,022.00	\$ 58,135.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
SELECTMEN C			
TOWN ADMINISTRATOR SALARY	\$ 90,000.00	\$ 96,577.00	\$ 111,476.00
TOWN ADMINISTRATOR EXPENSE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
PROCUREMENT EXPENSE	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
SELECTMEN C TOTAL	\$ 96,000.00	\$ 102,077.00	\$ 116,976.00

	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
ASSESSORS			
ASSESSORS SALARY	\$ 9,000.00	\$ 9,000.00	\$ 6,000.00
ASSISTANT ASSESSOR SALARY	\$ 51,361.00	\$ 52,650.00	\$ 55,401.00
ASSESSORS ASSISTANT SALARY	\$ 16,530.00	\$ 17,443.00	\$ 18,009.00
ASSESSORS EXPENSE	\$ 12,000.00	\$ 14,914.00	\$ 15,919.00
MAPPING	\$ 6,000.00	\$ 3,750.00	\$ 6,750.00
REVALUATATION EXPENSE	\$ 6,000.00	\$ 2,500.00	\$ 6,000.00
APPRAISAL SERVICE	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00
ASSESSOR TOTAL	\$ 104,891.00	\$ 102,257.00	\$ 112,079.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
TREASURER			
TREASURER SALARY	\$ 56,000.00	\$ 57,680.00	\$ 59,410.00
TREASURER STIPEND	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ASSISTANT TREASURER SALARY	\$ 17,883.00	\$ 15,095.00	\$ 15,534.00
TREASURER EXPENSE	\$ 12,097.00	\$ 13,010.00	\$ 13,010.00
TAX TAKING PROPERTY	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
BANK CHARGES/SERVICE CHARGES	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
TREASURER TOTAL	99,080.00	\$ 98,885.00	\$ 101,054.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
TAX COLLECTOR			
TAX COLLECTOR SALARY	\$ 56,000.00	\$ 57,680.00	\$ 59,410.00
TAX COLLECTOR STIPEND	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ASSISTANT TAX COLLECTOR SALARY	\$ 12,950.00	\$ 14,633.00	\$ -
TAX COLLECTOR EXPENSE	\$ 11,000.00	\$ 11,300.00	\$ 12,000.00
COLLECTOR TAX TAKING EXPENSE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TAX COLLECTOR TOTAL	\$ 84,950.00	\$ 88,613.00	\$ 76,410.00

	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
TOWN CLERK			
TOWN CLERK SALARY/RAO	\$ 55,620.00	\$ 57,289.00	\$ 59,007.00
TOWN CLERK STIPEND	\$ -	\$ -	\$ -
ASSISTANT TOWN CLERK SALARY	\$ 24,823.00	\$ 26,457.00	\$ 29,004.00
TOWN CLERK EXPENSE	\$ 2,730.00	\$ 2,730.00	\$ 2,730.00
ADVERTISE NEW BY-LAWS	\$ 50.00	\$ 100.00	\$ 100.00
REGISTRARS FOR LISTING	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
ELECTIONS AND REGISTRATIONS	\$ 12,500.00	\$ 22,000.00	\$ 11,000.00
PRESIDENTIAL ELECTIONS SALARY	\$ -	\$ -	\$ -
PRESIDENTIAL ELECTIONS EXPENSE	\$ 12,500.00	\$ 11,000.00	\$ -
TOWN CLERK TOTAL	\$ 114,223.00	\$ 125,576.00	\$ 107,841.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
PLANNING BOARD			
PLANNING BOARD ADMINSTRATIVE ASSISTANT	\$ 14,808.00	\$ 21,553.00	\$ 19,829.00
PLANNING BOARD EXPENSE	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
PLANNING BOARD TOTAL	\$ 17,308.00	\$ 24,053.00	\$ 21,829.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
CONSERVATION COMMISSION			
CONSERVATION COMMISSION ASSISTANT	\$ 9,000.00	\$ 9,180.00	\$ 9,667.00
CONSERVATION COMMISSION EXPENSE	\$ 7,100.00	\$ 7,200.00	\$ 7,308.00
CONSERVATION COMMISSION TOTAL	\$ 16,100.00	\$ 16,380.00	\$ 16,975.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
BUILDING INSPECTOR			
BUILDING INSPECTOR SALARY	\$ 15,358.00	\$ 15,665.00	\$ 15,979.00
ALTERNATE BUILDING INSPECTOR SALARY	\$ -	\$ 1,000.00	\$ 1,000.00
BUILDING INSPECTOR CLERICAL SALARY	\$ 13,367.00	\$ 15,881.00	\$ 18,752.00
BUILDING INSPECTOR EXPENSE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BUILDING INSPECTOR TOTAL	\$ 30,725.00	\$ 34,546.00	\$ 37,731.00

	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
FORESTER			
FORESTER SALARY	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
FORESTER EXPENSE	\$ 10,000.00	\$ 10,500.00	\$ 11,000.00
PESTICIDES	\$ 500.00	\$ 500.00	\$ 500.00
FORESTER TOTAL	\$ 16,500.00	\$ 17,000.00	\$ 17,500.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
VETERANS AGENT			
VETERANS AGENT SALARY	\$ 3,600.00	\$ 3,600.00	\$ 4,200.00
VETERAN EXPENSE	\$ 1,800.00	\$ 1,800.00	\$ 2,000.00
VETERAN BENEFITS	\$ 90,000.00	\$ 90,000.00	\$ 88,000.00
VETERANS AGENT TOTAL	\$ 95,400.00	\$ 95,400.00	\$ 94,200.00
TOTAL GENERAL GOVERNMENT A	\$ 3,065,238.00	\$ 3,210,230.00	\$ 3,478,213.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
ANIMAL CONTROL			
ANIMAL CONTROL OFFICER SALARY	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
ALTERNATE ANIMAL CONTROL OFFICER SALARY	\$ -	\$ 1,000.00	\$ 1,000.00
ANIMAL CONTROL EXPENSE	\$ 5,500.00	\$ 4,500.00	\$ 4,500.00
ANIMAL CONTROL TOTAL	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
POLICE DEPARTMENT			
POLICE CHIEF SALARY	\$ 99,132.00	\$ 100,123.00	\$ 101,124.00
POLICE CHIEF EDUCATION STIPEND	\$ 9,913.00	\$ 10,012.00	\$ 10,113.00
POLICE SALARIES	\$ 499,327.00	\$ 586,693.00	\$ 615,661.00
SUPPLEMENTAL SALARIES	\$ 226,420.00	\$ 234,042.00	\$ 239,572.00
POLICE ADMINISTRATIVE ASSISTANT	\$ 30,081.00	\$ 31,301.00	\$ 33,226.00
POLICE EXPENSE	\$ 75,840.00	\$ 76,000.00	\$ 77,000.00
POLICE CLOTHING	\$ 14,500.00	\$ 14,200.00	\$ 14,950.00
POLICE SCHOOL EXPENSE	\$ 23,897.00	\$ 18,399.00	\$ 15,000.00
FIREARMS REGISTRATION	\$ 500.00	\$ 500.00	\$ 500.00
POLICE MAINTENANCE & UTILITIES	\$ 23,000.00	\$ 23,000.00	\$ 24,000.00
POLICE DEPARTMENT TOTAL	\$ 1,002,610.00	\$ 1,094,270.00	\$ 1,131,146.00

FIRE DEPARTMENT	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
FIRE CHIEF/EMT SALARY	\$ 84,000.00	\$ 88,200.00	\$ 92,610.00
FIRE CHIEF STIPEND	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
FF/EMT SALARY (FULLTIME POSITIONS)	\$ 197,412.00	\$ 295,703.00	\$ 310,768.00
OVERTIME FF/EMT	\$ 22,000.00	\$ 27,000.00	\$ 37,000.00
FIRE DEPT. SALARY (CALL POSITIONS)	\$ 60,300.00	\$ 60,300.00	\$ 63,300.00
FIRE DEPARTMENT EXPENSE	\$ 47,000.00	\$ 49,000.00	\$ 49,000.00
VEHICLE MAINTENANCE & EXPENSE	\$ 23,000.00	\$ 25,000.00	\$ 25,000.00
TRAINING	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
PERSONAL PROTECTION EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
HEALTH/WELLNESS	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
AMBULANCE CALL PAYROLL	\$ 58,000.00	\$ 58,000.00	\$ 55,000.00
PART TIME EMT HOURLY/TRAINING	\$ 25,860.00	\$ 28,034.00	\$ 25,460.00
AMBULANCE TRAINING PAYROLL	\$ 7,500.00	\$ 7,500.00	\$ 6,000.00
EMS STIPEND	\$ 61,200.00	\$ 61,200.00	\$ 61,200.00
AMBULANCE EXPENSE	\$ 30,000.00	\$ 32,000.00	\$ 32,000.00
EMS TRAINING	\$ 7,000.00	\$ 9,000.00	\$ 6,000.00
BILLING AND REPORTING	\$ 18,000.00	\$ 22,000.00	\$ 22,000.00
ADVANCED LIFE SUPPORT	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00
EQUIPMENT TESTING	\$ 4,000.00	\$ 5,000.00	\$ 4,000.00
RADIO/PAGER EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
EMERGENCY MGMT.DIRECTOR STIPEND	\$ 500.00	\$ 1,000.00	\$ 1,000.00
EMERGENCY MANAGEMENT EXPENSE	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
FIRE DEPARTMENT TOTAL	\$ 717,272.00	\$ 841,937.00	\$ 876,338.00

HIGHWAY DEPARTMENT	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
HIGHWAY SURVEYOR SALARY	\$ 71,547.00	\$ 75,124.00	\$ 80,124.00
HIGHWAY SALARIES	\$ 299,750.00	\$ 315,088.00	\$ 332,572.00
HIGHWAY ADMINISTRATIVE ASSISTANT	\$ 18,684.00	\$ 19,528.00	\$ 20,077.00
OVERTIME	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
HIGHWAY EXPENSE	\$ 70,000.00	\$ 72,500.00	\$ 75,000.00
MACHINE MAINTENANCE AND OPERATION	\$ 62,500.00	\$ 62,500.00	\$ 65,000.00
DRAINAGE	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
RESURFACING	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
SIDEWALKS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TRASH DISPOSAL	\$ 800.00	\$ 800.00	\$ 800.00
BEAVER REMOVAL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SIGNS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SNOW AND ICE SALARIES	\$ 24,560.00	\$ 24,560.00	\$ 24,560.00
SNOW AND ICE EXPENSE	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
TREE WORK	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00
HIGHWAY GROUND MAINTENANCE PARK/CEMETERY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
HIGHWAY DEPARTMENT TOTAL	\$ 768,841.00	\$ 791,100.00	\$ 820,133.00
CEMETERY COMMISSION	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
CEMETERY CLERK STIPEND	\$ 1,500.00	\$ 1,500.00	\$ 1,700.00
CEMETERY SUPPLIES	\$ 5,000.00	\$ 5,195.00	\$ 5,500.00
CEMETERY COMMISSION TOTAL	\$ 6,500.00	\$ 6,695.00	\$ 7,200.00

BOARD OF HEALTH	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
BOARD OF HEALTH SALARIES	\$ 5,400.00	\$ 5,400.00	\$ 7,500.00
BOARD OF HEALH ADMINISTRATOR	\$ 37,284.00	\$ 38,968.00	\$ 33,048.00
BOARD OF HEALTH EXPENSE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
SHARPS PROGRAM	\$ 500.00	\$ 500.00	\$ 500.00
VACCINES	\$ 500.00	\$ 500.00	\$ 500.00
COMINS POND TESTING	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
TOWN WASTE AND RECYCLE HAULING	\$ 11,000.00	\$ 10,000.00	\$ 10,000.00
RABIES CONTROL	\$ 500.00	\$ 500.00	\$ 800.00
HEALTH AGENT VISITING NURSE	\$ 1,000.00	\$ 1,000.00	\$ 1,400.00
HEALTH AGENT (APPOINTED)	\$ 8,000.00	\$ 8,000.00	\$ 15,000.00
ANIMAL INSPECTOR	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00
LANDFILL OPERATION	\$ 28,200.00	\$ 28,200.00	\$ 28,200.00
LANDFILL ENGINEERING	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
LANDFILL MONITOR WELLS	\$ 56,000.00	\$ 56,000.00	\$ 75,150.00
LANDFILL SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
LANDFILL LEACHATE	\$ 12,000.00	\$ 4,000.00	\$ 5,000.00
BOARD OF HEALTH TOTAL	\$ 191,184.00	\$ 184,168.00	\$ 207,198.00
COUNCIL ON AGING	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
COA DIRECTOR SALARY	\$ 58,239.00	\$ 60,114.00	\$ 63,559.00
COA LUNCH MEALS COORDINATOR SALARY	\$ 29,438.00	\$ 30,936.00	\$ 34,265.00
COA CUSTODIAN/VAN DRIVER SALARY	\$ 13,968.00	\$ 17,129.00	\$ -
COA PART-TIME PROGRAM ASSISTANT	\$ 15,093.00	\$ 15,451.00	\$ 16,006.00
COA CUSTODIAN	\$ 12,332.00	\$ -	\$ 13,860.00
COA EXPENSE	\$ 27,000.00	\$ 30,375.00	\$ 31,285.00
COA MAINTENANCE	\$ 3,500.00	\$ 5,500.00	\$ 5,500.00
SENIOR VAN AND TRANSPORTATION	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
ELDER BUS SUBSIDY	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TRI-VALLEY SERVICES	\$ 957.00	\$ 957.00	\$ 957.00
COUNCIL ON AGING TOTAL	\$ 164,527.00	\$ 164,462.00	\$ 169,432.00

LIBRARIES	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
WARREN LIBRARY	\$ 111,022.00	\$ 117,777.00	\$ 128,731.00
WEST WARREN LIBRARY	\$ 102,695.00	\$ 110,632.00	\$ 114,276.00
LIBRARIES TOTAL	\$ 213,717.00	\$ 228,409.00	\$ 243,007.00
PARKS AND RECREATION	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
PARK COMMISSIONER SALARIES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
PARKS AND REC PROGRAM SUPERVISOR	\$ -	\$ 14,306.00	\$ 14,868.00
SEASONAL PARK & REC SALARY (STAFF)	\$ 13,620.00	\$ 10,000.00	\$ 13,500.00
PARK EXPENSE	\$ 23,155.00	\$ 23,155.00	\$ 25,655.00
SEASONAL PARK & REC SALARY (LIFEGUARD)	\$ 19,240.00	\$ 19,240.00	\$ 19,500.00
COMINS POND EXPENSE	\$ 900.00	\$ 900.00	\$ 900.00
SUMMER RECREATION EXPENSE	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
PARK & RECREATION TOTAL	\$ 64,715.00	\$ 75,401.00	\$ 82,223.00
TOTAL GENERAL GOVERNMENT B	\$ 3,144,866.00	\$ 3,401,942.00	\$ 3,552,177.00
TOTAL GOVERNMENT	\$ 6,210,104.00	\$ 6,612,172.00	\$ 7,030,390.00
VOCATIONAL EDUCATION			
VOCATIONAL EDUCATION TUITION	\$ 20,076.00	\$ 20,847.00	\$ -
VOCATIONAL EDUCATION TRANSPORTATION	\$ 38,700.00	\$ 40,000.00	\$ -
TOTAL VOCATIONAL EDUC	\$ 58,776.00	\$ 60,847.00	\$ -
PATHFINDER RVTHS			
PATHFINDER ASSESSMENT	\$ 441,706.00	\$ 487,044.00	\$ 446,936.00
SUB TOTAL	\$ 6,710,586.00	\$ 7,160,063.00	\$ 7,477,326.00

QRMHS DISTRICT			
DEBT EXCLUSIONS - WCES	\$ 22,700.00	\$ 22,338.60	\$ 21,500.00
DEBT - WCES REPAIR	\$ 106,284.00	\$ 105,199.80	\$ 101,100.76
DEBT EXCLUSIONS - QRMHS	\$ 11,350.00	\$ 10,988.60	\$ 10,750.00
CAPITAL PAYMENT TOTAL	\$ 140,334.00	\$ 138,527.00	\$ 133,350.76
MINIMUM LOCAL CONTRIBUTION	\$ 3,011,746.00	\$ 2,962,100.00	\$ 3,250,310.00
ABOVE MINIMUM CONTRIBUTION	\$ 609,903.00	\$ 768,919.00	\$ 768,919.00
TRANSPORTATION	\$ 763,315.00	\$ 644,712.00	\$ 776,995.00
TOTAL OPERATING ASSESSMENT	\$ 4,384,964.00	\$ 4,375,731.00	\$ 4,796,224.00
TOTAL QRSD ASSESSMENT	\$ 4,525,298.00	\$ 4,514,258.00	\$ 4,929,574.76
GRAND TOTAL BUDGETS	\$ 11,235,884.00	\$ 11,674,321.00	\$ 12,406,900.76