

Operating Override

	FY24	FY25	FY26
Town Allocation	\$127,005,124	\$131,648,054	\$135,674,677
PSB Projected Budget	\$131,864,685	\$138,196,490	\$144,726,604
INITIAL GAP	-\$4,859,561	-\$6,548,436	-\$9,051,927
Programmatic Adjustments	\$2.9M	\$3.1M	\$3.25M
SUBSEQUENT GAP	-\$1,959,561	-\$3,448,436	-\$5,801,927
Full-day BEEP	N/A		
Athletics Support	-\$135,000	-\$141,480	-\$148,271
Student Services Support	-\$240,000	-\$251,520	-\$263,593
SoBro Fee-Free Bus	-\$200,000	-\$200,000	-\$200,000
WL Study/Review	-\$115,000	-\$120,520	-\$126,305
SUBTOTAL NEW INITIATIVES	-\$690,000		
NEW GAP (OVERRIDE REQUEST)	-\$2,649,561	-\$3,761,956	-\$6,140,096
NEW PROJECTED BUDGET	\$129,654,685		