



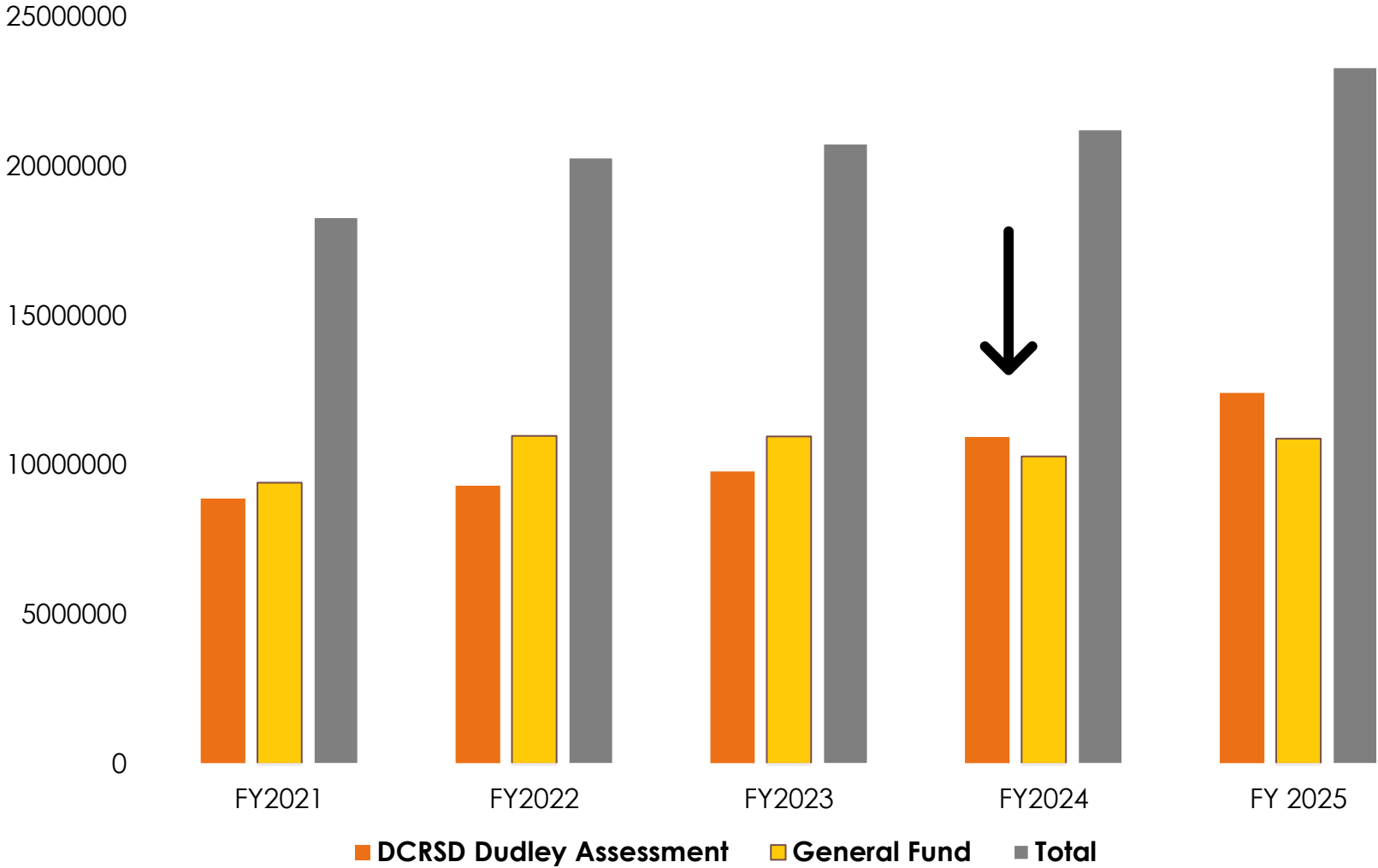
Budget Over Time

A LOOK INTO THE PAST, PRESENT AND POTENTIAL FUTURE

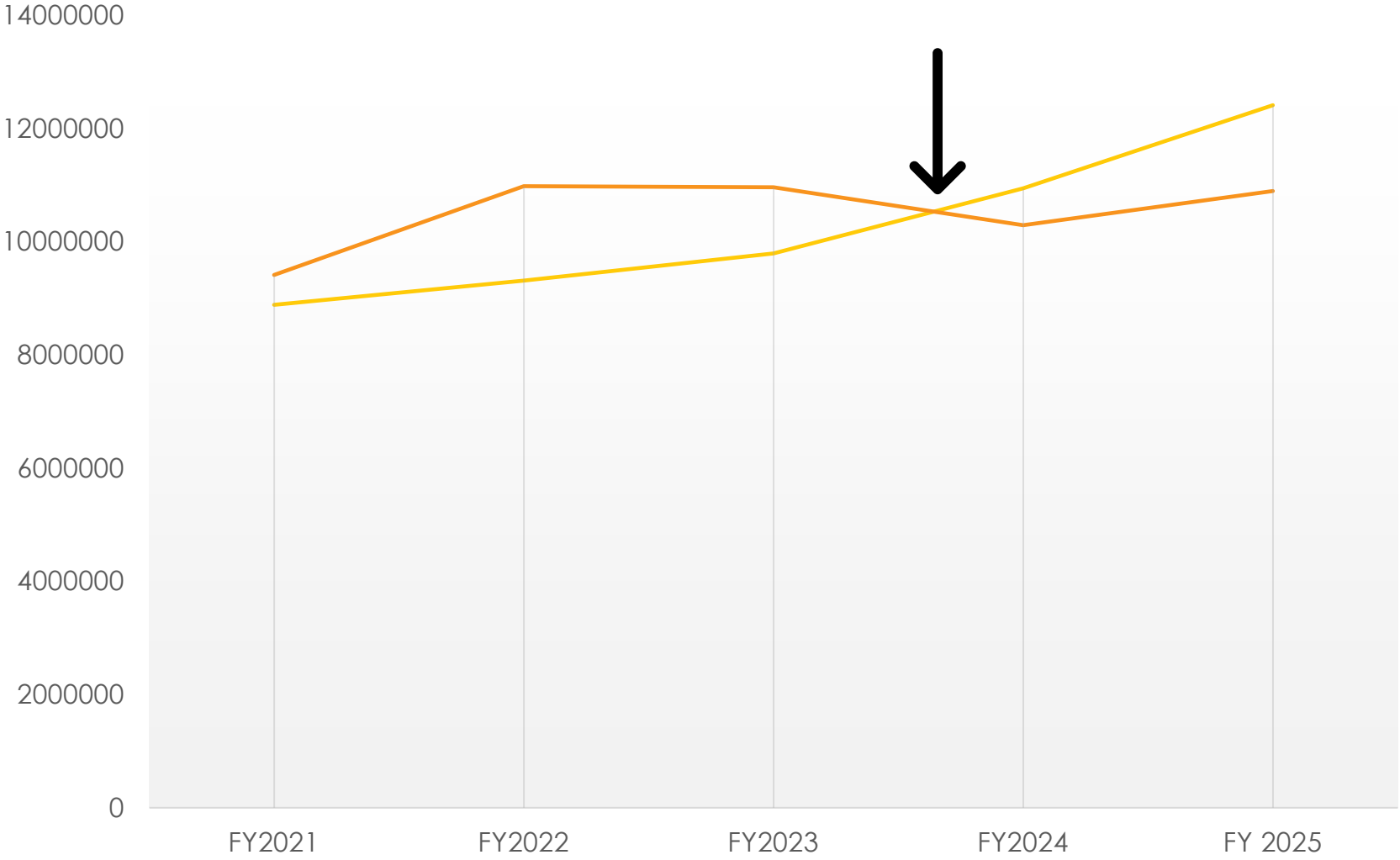
TOWN OF DUDLEY - SCHOOL + BUDGET ANALYSIS


<u>SCHOOL</u>	ESTIMATE					<u>Average Increase per year</u>
	<u>FY 2021 BUDGET</u>	<u>FY 2022 BUDGET</u>	<u>FY 2023 BUDGET</u>	<u>FY 2024 BUDGET</u>	<u>FY 2025 BUDGET</u>	
DCRSD Dudley Assessment	\$8,880,840	\$9,310,599	\$9,790,466	\$10,937,991	\$12,409,049	
CHANGE FROM PREVIOUS YEAR:		\$429,759 5%	\$479,867 5%	\$1,147,525 12%	\$1,471,058 13%	9%
<u>GENERAL FUND BUDGET</u>						
GENERAL FUND ONLY:	\$9,408,782	\$10,974,923 [▲]	\$10,957,341	\$10,289,886	\$10,889,438	
CHANGE FROM PREVIOUS YEAR:		\$1,566,141 17%	(\$17,582) 0%	(\$667,455) -6%	\$599,552 6%	4%

Budget Comparisons Over Time



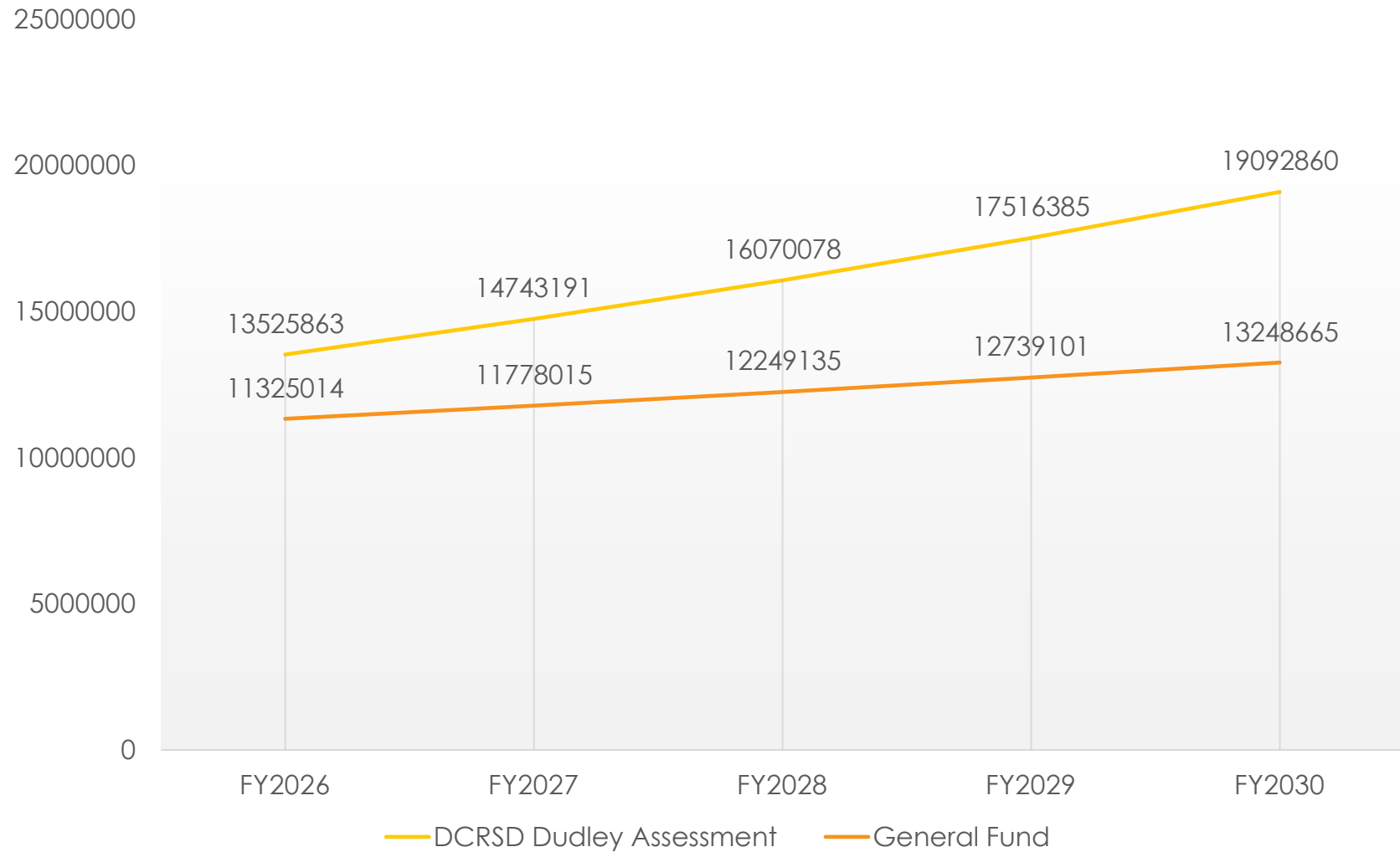
Budget Comparison Over Time





Where Does this Trend take us ?

5 Year Projection Based on 5 Year Average





Questions?