

Available \$ for 2025 Fund 01

Additional Revenue:

Shared Revenue: 2.3%	16,376	
ERP Incr (4.27%)	872,064	
Addition		
Total Additional Revenue		888,440

Additional Compensation Expenses:

Wage Incr- non union 4%	234,604	
Wage Incr- FD 4.0%/5.0%	338,403	
Wage incr- PD 4.0%/5.0%	301,487	
Hlth Ins 16%	392,512	
Work Comp: exp mod incr	10,000	
Add:		
Add:		
Add:		
+/-		
Total Compensation Exp		1,277,006

Difference available for non-PR exp	(388,566)
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Non-PR expense total	6,875,323
Increase available	-5.7%