

Supplemental Schedule for 5/12/26 Special Meeting

Scenario 2: Captures additional municipal aid as revenue only

Selected on 5/7/26

Scenario Model	Budgeted FY26 Expenditures	Proposed FY27 Expenditures	Expenditure Change (vs FY26) \$	% Change (vs FY26)	% Change (vs Original Proposal)	Reductions from Original Proposal				Estimated FY27 Mil Rate	Mil Rate Increase (\$)	Mil Rate Increase (vs FY26) %
						Total Reductions	CAPA Reductions	Town Reductions	BOE Reductions			
A - 9.78% Mil Rate Increase (Orig	\$ 26,331,982.00	\$ 27,435,147.00	\$1,103,165.00	4.19%	0.00%	\$ -				\$ 35.46	\$3.16	9.78%
B - 7% Mil Rate Increase	\$ 26,331,982.00	\$ 26,896,962.08	\$564,980.08	2.15%	-1.96%	\$ (538,184.92)	\$ (72,000.00)	\$ (140,332.10)	\$ (325,852.82)	\$ 34.31	\$2.01	6.22%
C - 6.5% Mil Rate Increase	\$ 26,331,982.00	\$ 26,808,764.93	\$476,782.93	1.81%	-2.28%	\$ (626,382.07)	\$ (72,000.00)	\$ (166,881.42)	\$ (387,500.65)	\$ 33.92	\$1.62	5.02%
D - 6% Mil Rate Increase	\$ 26,331,982.00	\$ 26,707,968.19	\$375,986.19	1.43%	-2.65%	\$ (727,178.81)	\$ (72,000.00)	\$ (197,223.49)	\$ (457,955.32)	\$ 33.74	\$1.44	4.46%
E - 5% Mil Rate Increase	\$ 26,331,982.00	\$ 26,531,573.90	\$199,591.90	0.76%	-3.29%	\$ (903,573.11)	\$ (72,000.00)	\$ (250,322.13)	\$ (581,250.98)	\$ 33.44	\$1.14	3.53%

Final Budget Figures

	FY 2026	Proposed FY2027	\$ Change	% Change	Expenditure Change from Original Proposed (9.78% mil rate)	
Total Capital Improvements	\$ 784,016.00	\$ 692,448.00	\$ (91,568.00)	-11.68%	\$ (72,000.00)	Removed \$72,000
Total Debt Service	\$ 1,423,321.00	\$ 1,421,514.00	\$ (1,807.00)	-0.13%	\$ -	no change
Total Contingency Fund	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	\$ -	no change
Total Town Proper	\$ 7,274,278.00	\$ 7,445,186.90	\$ 170,908.90	2.35%	\$ (140,332.10)	Reduce request by 1.85%
Total Board of Education	\$ 16,800,367.00	\$ 17,287,813.18	\$ 487,446.18	2.90%	\$ (325,852.82)	Reduce request by 1.85%
	\$ 26,331,982.00	\$ 26,896,962.08	\$ 564,980.08	2.15%	\$ (538,184.92)	