

FY27 Budget Scenarios

- I. School Dept at Level Service- 5.29%**
- II. School Dept at 5.75%**
- III. TM Reccommended- 6.33%**

All scenarios include Town Departments at 4.5%

FY26 Budget	
Operating Budget	\$ 142,195,429
Operating Budget Increase	3.4%
Tax Levy	\$ 119,948,564
Increase in Levy	\$ 4,590,854
Excess Levy	\$ (2,461,618)
Free Cash Use	\$ 1,618,699
ASFH Bill	\$ 9,974
ASFH Increase \$	\$ 358
ASFH Increase %	3.7%

I. School Dept at Level Service- 5.29%	
Operating Budget	\$ 149,021,788
Operating Budget Increase	4.8%
Change from School Level Service	\$ -
Tax Levy	\$ 124,996,899
Use of Excess Levy	\$ 810,441
Excess Levy Remaining	\$ (1,651,177)
Free Cash Use	\$ 1,600,000
ASFH Bill	\$ 10,396
ASFH Increase \$	\$ 422
ASFH Increase %	4.23%

II. School Dept at 5.75%	
Operating Budget	\$ 149,426,838
Operating Budget Increase	5.1%
Change from School Level Service	\$ 405,050
Tax Levy	\$ 125,401,949
Use of Excess Levy	\$ 1,215,491
Excess Levy Remaining	\$ (1,246,127)
Free Cash Use	\$ 1,600,000
ASFH Bill	\$ 10,429
ASFH Increase \$	\$ 455
ASFH Increase %	4.56%

III. TM Reccommended- 6.33%	
Operating Budget	\$ 149,904,944
Operating Budget Increase	5.4%
Change from School Level Service	\$ 883,155
Tax Levy	\$ 125,880,054
Use of Excess Levy	\$ 1,693,596
Excess Levy Remaining	\$ (768,022)
Free Cash Use	\$ 1,600,000
ASFH Bill	\$ 10,469
ASFH Increase \$	\$ 495
ASFH Increase %	4.96%