

	25-26 FY Original Budget	26-27 FY Proposed Budget	Budget Variance Fav/(Unfav)
Total General Fund Expenses	\$ 52,891,986	\$ 51,375,200	\$ 1,516,785
<u>Rev./Exp. Net Adjustments</u>			
WPCA Bonds	\$ (1,252,825)	\$ -	\$ (1,252,825)
Medical Expense Reduction for Employee Cost Share	\$ -	\$ 1,400,000	\$ (1,400,000)
Town Aid Grant Increase	\$ -	\$ (86,949)	\$ 86,949
General Fund Expenses - Apples to Apples	\$ 51,639,161	\$ 52,688,251	\$ (1,049,091) -2.0%
<u>Major Expense Increase Drivers</u>			
Board of Education	\$ 20,448,449	\$ 20,814,448	\$ (365,999)
Employee Benefits	\$ 10,150,700	\$ 10,645,485	\$ (494,785)
Sanitation Contract Yearly Increase	\$ 1,950,649	\$ 2,057,934	\$ (107,285)
Total	\$ 32,549,798	\$ 33,517,867	\$ (968,069)