

Board of Education
3-Year Operating Budget Model
FY2027-29

Draft – For Discussion Only

April 29, 2026

3-Year Operating Budget Model Assumptions

April 21, 2026

GENERAL WAGE INCREASE

Union	Union Name	2026-27	2027-28	2028-29
1001	1001 GMEA	2.75%	2.75%	2.75%
1002	1002 Teamsters	2.50%	2.50%	2.75%
1006	1006 UPSEU	2.50%	2.75%	2.75%
1008	1008 LIUNA	2.50%	2.75%	2.75%
1012	1012 M&C	2.75%	2.75%	2.75%
2004	2004 GEA	2.00%	2.00%	2.00%
	Top Step	2.87%	2.87%	2.87%
2009	2009 Cabinet	3.00%	3.00%	3.00%
2011	2011 GOSA	2.90%	2.90%	2.90%
2013	2013 LIUNA-B	2.75%	2.75%	2.75%

TEACHER / PARA / BUS

		2026-27	2027-28	2028-29
New hire - Teacher	MA-11	\$108,000	\$111,000	\$113,000
New hire - Para	Step 1	\$33,000	\$34,000	\$35,000
School bus	--	\$144,000	\$150,000	\$156,000

UTILITIES

	Expiry Date	2026-27	2027-28	2028-29
Electricity	11/1/2026	3.00%	3.00%	3.00%
Natural Gas	6/30/2026	3.00%	3.00%	3.00%

	Actual per current contract
	Assumption

3-Year Operating Budget Model

April 21, 2026

	2025 Actual	2026 Budget	2027 Proposed	YTY\$	YTY%	2028 Model	YTY\$	YTY%	2029 Model	YTY\$	YTY%
Salary	142,247,670	149,756,595	153,616,232	3,859,637	2.58%	159,612,371	5,996,139	3.90%	165,500,136	5,887,765	3.69%
Salary Adjustment	0	-900,000	-800,000	100,000	-11.11%	-800,000	0	0.00%	-800,000	0	0.00%
Non Salary	48,146,869	52,025,835	54,362,622	2,336,787	4.49%	56,047,662	1,685,040	3.10%	57,770,535	1,722,873	3.07%
Admin and Business	1,837,862	2,016,275	2,052,121	35,846	1.78%	2,031,942	-20,179	-0.98%	2,082,679	50,737	2.50%
Schools PPA	2,769,381	2,639,222	2,585,672	-53,550	-2.03%	2,589,112	3,440	0.13%	2,574,394	-14,718	-0.57%
Athletics	1,241,216	1,337,190	1,375,190	38,000	2.84%	1,416,447	41,257	3.00%	1,458,937	42,490	3.00%
District Curriculum	2,026,282	3,038,904	3,138,904	100,000	3.29%	3,233,073	94,169	3.00%	3,330,075	97,002	3.00%
District SESS	12,513,918	14,217,880	14,326,380	108,500	0.76%	14,756,171	429,791	3.00%	15,198,862	442,691	3.00%
Pre-School	106,925	124,420	153,500	29,080	23.37%	153,500	0	0.00%	153,500	0	0.00%
Nursing	136,925	110,200	110,200	0	0.00%	113,506	3,306	3.00%	116,911	3,405	3.00%
Research	1,349,589	858,273	883,784	25,511	2.97%	910,297	26,513	3.00%	937,607	27,310	3.00%
Summer School	1,211,927	1,230,000	730,000	-500,000	-40.65%	751,900	21,900	3.00%	774,458	22,558	3.00%
HR (Long Term Sub, etc)	1,616,232	1,881,200	1,890,000	8,800	0.47%	1,938,600	48,600	2.57%	1,988,658	50,058	2.58%
IT	3,624,314	3,830,167	3,980,167	150,000	3.92%	4,099,574	119,407	3.00%	4,222,562	122,988	3.00%
Others	25,634	12,995	12,995	0	0.00%	13,385	390	3.00%	13,786	401	3.00%
Facilities	1,586,476	1,256,450	1,304,600	48,150	3.83%	1,343,738	39,138	3.00%	1,384,050	40,312	3.00%
Maintenance	6,399,279	6,406,100	6,401,500	-4,600	-0.07%	6,593,545	192,045	3.00%	6,791,354	197,809	3.00%
Transportation	11,700,910	13,066,559	15,417,609	2,351,050	17.99%	16,102,872	685,263	4.44%	16,742,702	639,830	3.97%
Operating Budget Rollover	190,394,539	200,882,430	207,178,854	6,296,424	3.13%	214,860,033	7,681,179	3.71%	222,470,671	7,610,638	3.54%
New items:			418,000			613,688			817,751		
1. *Bus parking (\$57K per month x 12 months)			418,000			430,540			443,456		
2. Preschool, add 1 section (1xTeacher + 2xPara)						183,148			187,148		
3. Preschool, add 1 section (1xTeacher + 2xPara)									187,148		
Potential Savings:											
5. Salary Adjustment (Vacancy and Unpaid LOA)						?			?		
6. Stabilized SPED OOD/Settlement						?			?		
Potential Risks:											
7. Elementary School classroom						??			??		
8. CT State defined tuition rate impact on SPED OOD						??			??		
Total Model	190,394,539	200,882,430	207,178,854	6,296,424	3.13%	216,087,408	8,908,554	4.30%	224,106,173	8,018,766	3.71%
Budget Stabilization Fund (Non Lapsing Account)	2,500,000	0	0			0			0		

Comments:

*\$266K assumed in 2026-27 budget for parking

Salary Adjustment and SPED OOD/Settlement budget will be evaluated at the 2027-28 budget cycle for potential adjustments

3-Year Operating Budget Model Summary

April 21, 2026

	2026 Budget	2027 Proposed	YTY%	2028 Model	YTY%	2029 Model	YTY%
Salary			2.58%		3.90%		3.69%
Non Salary w/o Transportation			-0.04%		2.57%		2.71%
Transportation			17.99%		4.44%		3.97%
Operating Budget Rollover	200,882,430	207,178,854	3.13%	214,860,033	3.71%	222,470,671	3.54%
New Items		418,000		613,688		817,751	
Potential Savings		--		?		?	
Potential Risks		--		??		??	
Total Model	200,882,430	207,178,854	3.13%	216,087,408	4.30%	224,106,173	3.71%
Budget Stabilization Fund (Non Lapsing Account)	0	0		0		0	

Fund	Union Name	Values					2026-27		
		Sum of FTE	Sum of 2026Salary	Sum of 2027 GWI	Sum of 2027 Step	Sum of 2027Salary	GWl%	Step%	Total%
Operating	2009 Cabinet	7.0	1,548,982	43,907	0	1,592,890	2.83%	0.00%	2.83%
	1012 M&C	6.0	815,168	22,417	0	837,585	2.75%	0.00%	2.75%
	1001 GMEA	100.5	7,380,492	202,953	108,313	7,691,771	2.75%	1.47%	4.22%
	2004 GEA	872.8	105,915,396	2,739,151	1,905,645	110,560,187	2.59%	1.80%	4.39%
	2011 GOSA	53.5	10,190,028	295,520	14,298	10,499,845	2.90%	0.14%	3.04%
	1008 LIUNA	23.0	2,460,368	61,512	45,973	2,567,853	2.50%	1.87%	4.37%
	2013 LIUNA-B	188.2	6,634,076	182,466	75,278	6,891,820	2.75%	1.13%	3.89%
	1002 Teamsters	100.4	7,101,951	177,528	62,559	7,342,059	2.50%	0.88%	3.38%
1006 UPSEU	18.0	1,582,483	39,559	26,700	1,648,743	2.50%	1.69%	4.19%	
Operating Total		1,369.3	143,628,943	3,765,013	2,238,766	149,632,753	2.62%	1.56%	4.18%

Fund	Union Name	Values					2027-28		
		Sum of FTE	Sum of 2027Salary	Sum of 2028 GWI	Sum of 2028 Step	Sum of 2028Salary	GWl%	Step%	Total%
Operating	2009 Cabinet	7.0	1,592,890	45,174	-1	1,638,064	2.84%	0.00%	2.84%
	1012 M&C	6.0	837,585	23,033	0	860,619	2.75%	0.00%	2.75%
	1001 GMEA	100.5	7,691,771	211,515	94,292	7,997,591	2.75%	1.23%	3.98%
	2004 GEA	872.8	110,560,187	2,849,844	1,844,008	115,254,032	2.58%	1.67%	4.25%
	2011 GOSA	53.5	10,499,845	304,508	7,594	10,811,947	2.90%	0.07%	2.97%
	1008 LIUNA	23.0	2,567,853	70,614	42,608	2,681,074	2.75%	1.66%	4.41%
	2013 LIUNA-B	188.2	6,891,820	189,566	50,749	7,132,135	2.75%	0.74%	3.49%
	1002 Teamsters	100.4	7,342,059	183,562	0	7,525,611	2.50%	0.00%	2.50%
1006 UPSEU	18.0	1,648,743	45,344	19,197	1,713,283	2.75%	1.16%	3.91%	
Operating Total		1,369.3	149,632,753	3,923,160	2,058,447	155,614,355	2.62%	1.38%	4.00%

Fund	Union Name	Values					2028-29		
		Sum of FTE	Sum of 2028Salary	Sum of 2029 GWI	Sum of 2029 Step	Sum of 2029Salary	GWl%	Step%	Total%
Operating	2009 Cabinet	7.0	1,638,064	46,478	0	1,684,541	2.84%	0.00%	2.84%
	1012 M&C	6.0	860,619	23,667	0	884,286	2.75%	0.00%	2.75%
	1001 GMEA	100.5	7,997,591	219,950	67,901	8,285,425	2.75%	0.85%	3.60%
	2004 GEA	872.8	115,254,032	2,962,201	1,548,266	119,764,484	2.57%	1.34%	3.91%
	2011 GOSA	53.5	10,811,947	313,547	0	11,125,494	2.90%	0.00%	2.90%
	1008 LIUNA	23.0	2,681,074	73,732	46,907	2,801,713	2.75%	1.75%	4.50%
	2013 LIUNA-B	188.2	7,132,135	196,153	82,980	7,411,271	2.75%	1.16%	3.91%
	1002 Teamsters	100.4	7,525,611	206,931	0	7,732,561	2.75%	0.00%	2.75%
1006 UPSEU	18.0	1,713,283	47,117	1	1,760,399	2.75%	0.00%	2.75%	
Operating Total		1,369.3	155,614,355	4,089,776	1,746,055	161,450,174	2.63%	1.12%	3.75%

Census: As at October 15, 2025

TOWN OF GREENWICH
General Fund - BOE Budget

FY27 - 29 Rollover

Total District												
<i>Object Description</i>	2025 Actual	2026 Budget	2027 Proposed	YTY\$	YTY%	2028 Model	YTY\$	YTY%	2029 Model	YTY\$	YTY%	
51010	Regular Salaries	24,213,212	25,556,190	26,182,019	625,829	2.45%	27,074,790	892,771	3.41%	28,005,238	930,448	3.44%
51020	Regular Salaries-Teachers/Cert	112,341,327	118,785,201	121,947,032	3,161,831	2.66%	126,931,966	4,984,935	4.09%	131,755,495	4,823,528	3.80%
51050	Long Term Sub Leave Of Absence	1,675,603	1,500,536	1,530,547	30,011	2.00%	1,561,158	30,611	2.00%	1,592,381	31,223	2.00%
51060	Regular Wages - Teachers, Etc.	2,072,988	1,950,949	1,860,138	-90,811	-4.65%	1,896,724	36,586	1.97%	1,934,055	37,331	1.97%
51070	Other Salary Expense	176,980	172,290	157,220	-15,070	-8.75%	166,520	9,300	5.92%	177,170	10,650	6.40%
51090	Standby Time	48,815	50,000	51,000	1,000	2.00%	52,530	1,530	3.00%	54,106	1,576	3.00%
51100	Payments For Overtime Services	1,056,078	783,650	795,300	11,650	1.49%	818,934	23,634	2.97%	843,279	24,345	2.97%
51170	Payments For Accumulated Vaca	73,251	45,000	100,000	55,000	122.22%	100,000	0	0.00%	100,000	0	0.00%
51230	Payments For Accumulated Sick	74,721	105,000	80,000	-25,000	-23.81%	80,000	0	0.00%	80,000	0	0.00%
51240	Pay Accum Sick Leave Teach/Cer	81,569	150,000	80,000	-70,000	-46.67%	80,000	0	0.00%	80,000	0	0.00%
51250	Injury Leave Gpp	49,537	0	0	0	NA	0	0	NA	0	0	NA
51270	Teacher Educ Development Leave	26,145	50,000	50,000	0	0.00%	50,000	0	0.00%	50,000	0	0.00%
51300	Temporary Salaries	1,538,019	1,491,429	1,475,277	-16,152	-1.08%	1,513,133	37,856	2.57%	1,563,556	50,423	3.33%
51310	Payments For Temp Svc-Teachers	1,577,634	1,732,133	1,719,460	-12,673	-0.73%	1,768,333	48,873	2.84%	1,818,672	50,339	2.85%
51317	Payments For Temp Svc Teach-Pd	60,230	140,172	113,580	-26,592	-18.97%	116,115	2,535	2.23%	118,727	2,612	2.25%
51360	Housing And Vehicle Allowances	58,343	60,000	60,000	0	0.00%	61,800	1,800	3.00%	63,655	1,855	3.00%
51390	Payments For Temp Svc-Spec Prj	1,912,204	2,231,068	1,958,651	-272,417	-12.21%	2,004,370	45,719	2.33%	2,051,424	47,054	2.35%
51397	Payment Temp Svc Spec Proj-Pd	36,434	115,120	3,680	-111,440	-96.80%	3,740	60	1.63%	3,802	62	1.66%
51400	Prof Services - Attorneys	267,466	250,000	250,000	0	0.00%	253,000	3,000	1.20%	256,090	3,090	1.22%
51410	Prof & Other Svc- Audit/Acctng	127,500	76,000	78,000	2,000	2.63%	80,340	2,340	3.00%	82,750	2,410	3.00%
51420	Prof Svcs - Medical/Dental	1,905,286	2,071,800	2,171,800	100,000	4.83%	2,236,954	65,154	3.00%	2,304,063	67,109	3.00%
51440	Prof Svc-Consult/Resrch/Survey	21,785	20,000	20,000	0	0.00%	20,750	750	3.75%	21,529	779	3.75%
51450	Prof And Other Spec Svcs-Fees	6,070	6,750	5,750	-1,000	-14.81%	5,900	150	2.61%	6,055	155	2.63%
51460	Professional Services - It	152,510	168,400	268,400	100,000	59.38%	276,452	8,052	3.00%	284,746	8,294	3.00%
51490	Professional Services - Noc	778,408	612,200	515,075	-97,125	-15.86%	528,703	13,628	2.65%	542,740	14,037	2.65%
51497	Professional Services - Pd	324,867	326,100	492,150	166,050	50.92%	506,210	14,060	2.86%	520,694	14,484	2.86%
51600	Matching Funds - 401 (K) Plan	260,459	351,275	364,021	12,746	3.63%	373,784	9,763	2.68%	383,824	10,040	2.69%
51990	Salary Adjustment Account	0	-900,000	-800,000	100,000	-11.11%	-800,000	0	0.00%	-800,000	0	0.00%
100 Personal Services	150,917,441	157,901,263	161,529,099	3,627,836	2.30%	167,762,206	6,233,106	3.86%	173,894,050	6,131,844	3.66%	
52010	Legal Advertising & Public Not	4,867	15,000	15,000	0	0.00%	15,450	450	3.00%	15,914	464	3.00%
52020	Printing And Binding Reports	189,433	199,590	92,890	-106,700	-53.46%	94,311	1,421	1.53%	95,773	1,462	1.55%
52050	Postage	11,936	36,083	33,950	-2,133	-5.91%	34,574	624	1.84%	35,216	642	1.86%
52070	Tuition-Non Sped Out Of Dist	108,034	171,500	163,700	-7,800	-4.55%	168,611	4,911	3.00%	173,669	5,058	3.00%
52080	Tuition Payments-Sped	5,822,875	6,750,000	6,750,000	0	0.00%	6,952,500	202,500	3.00%	7,161,075	208,575	3.00%
52081	Settlements - Special Ed	3,412,955	4,000,000	4,000,000	0	0.00%	4,120,000	120,000	3.00%	4,243,600	123,600	3.00%
52090	Tuition Payments For Town Empl	109,607	250,695	197,895	-52,800	-21.06%	198,192	297	0.15%	198,497	305	0.15%
52097	Tuition Town Empl-Pd	98,102	140,070	143,650	3,580	2.56%	147,460	3,810	2.65%	151,385	3,925	2.66%
52100	Travel Expense - Employees	7,154	56,400	46,500	-9,900	-17.55%	47,339	839	1.80%	48,206	867	1.83%
52107	Travel Exp Empl-Pd	75,793	239,962	257,200	17,238	7.18%	264,424	7,224	2.81%	271,867	7,443	2.81%
52110	Mileage Allowance - Employees	29,233	48,214	47,250	-964	-2.00%	48,639	1,389	2.94%	50,016	1,377	2.83%
52117	Mileage Town Empl-Pd	7,176	12,300	9,700	-2,600	-21.14%	9,951	251	2.59%	10,208	257	2.58%

Total

TOWN OF GREENWICH
General Fund - BOE Budget

FY27 - 29 Rollover

Total District												
<i>Object Description</i>	2025 Actual	2026 Budget	2027 Proposed	YTY\$	YTY%	2028 Model	YTY\$	YTY%	2029 Model	YTY\$	YTY%	
52120	Transportation Of Pupils - Pub	8,051,098	7,363,534	8,803,206	1,439,672	19.55%	9,155,334	352,128	4.00%	9,521,547	366,213	4.00%
52130	Transportation Of Other Non-Em	700,962	689,408	828,979	139,571	20.25%	777,020	-51,959	-6.27%	795,603	18,583	2.39%
52140	Transportation Of Pupils- Sped	3,601,462	5,669,425	6,580,803	911,378	16.08%	6,912,594	331,791	5.04%	7,184,813	272,219	3.94%
52150	Office Services	1,108,405	1,169,148	1,189,105	19,957	1.71%	1,221,256	32,151	2.70%	1,254,370	33,114	2.71%
52157	Office Services-Pd	21,714	16,135	9,535	-6,600	-40.90%	9,788	253	2.65%	10,047	259	2.65%
52210	Water Service	140,800	150,000	150,000	0	0.00%	154,500	4,500	3.00%	159,135	4,635	3.00%
52220	Electric Service	3,269,940	3,300,000	3,200,000	-100,000	-3.03%	3,296,000	96,000	3.00%	3,394,880	98,880	3.00%
52240	Telephone	254,863	256,217	261,217	5,000	1.95%	269,054	7,837	3.00%	277,126	8,072	3.00%
52261	Gas For Heating	808,238	1,100,000	1,100,000	0	0.00%	1,133,000	33,000	3.00%	1,166,990	33,990	3.00%
52262	Heating Oil	11,370	53,000	3,000	-50,000	-94.34%	3,090	90	3.00%	3,183	93	3.01%
52310	Rental Of Office Equipment	187,013	158,867	145,207	-13,660	-8.60%	149,407	4,200	2.89%	153,733	4,326	2.90%
52320	Rental Of Other Equipment	32,412	78,210	67,500	-10,710	-13.69%	68,550	1,050	1.56%	69,632	1,082	1.58%
52340	Rental Of Buildings And Other	272,226	303,050	302,300	-750	-0.25%	310,940	8,640	2.86%	319,839	8,899	2.86%
52360	Rental/Maintenance Software	2,007,927	2,273,926	2,510,894	236,968	10.42%	2,583,816	72,922	2.90%	2,658,419	74,603	2.89%
52500	Cleaning Services	222,452	197,000	208,000	11,000	5.58%	214,240	6,240	3.00%	220,667	6,427	3.00%
52520	Collection And Removal Of Recy	49,750	60,000	60,000	0	0.00%	61,800	1,800	3.00%	63,654	1,854	3.00%
52920	Work Trans To/From Other Dept	-69,543	-105,000	0	105,000	-100.00%	0	0	NA	0	0	NA
52950	Misc Svcs- Not Otherwise Class	100,241	88,788	90,439	1,651	1.86%	91,713	1,274	1.41%	93,025	1,312	1.43%
200 Services		30,648,497	34,741,522	37,267,920	2,526,398	7.27%	38,513,553	1,245,633	3.34%	39,802,089	1,288,536	3.35%
53010	Office Supplies	133,928	121,650	141,300	19,650	16.15%	143,078	1,778	1.26%	144,908	1,830	1.28%
53011	Non-Capital Office Equip	69,915	73,648	63,233	-10,415	-14.14%	63,863	630	1.00%	64,511	648	1.01%
53070	Data/Word Processing Supplies	256,478	114,900	115,775	875	0.76%	118,844	3,069	2.65%	122,005	3,161	2.66%
53071	Non-Capital It Hardware	2,289,516	2,510,650	2,397,907	-112,743	-4.49%	2,469,165	71,258	2.97%	2,542,560	73,395	2.97%
53100	Teaching Supplies	1,399,191	1,452,073	1,496,531	44,458	3.06%	1,516,196	19,665	1.31%	1,518,195	1,999	0.13%
53101	Classroom/Teaching Equipment	496,352	357,388	398,300	40,912	11.45%	405,245	6,945	1.74%	412,398	7,153	1.77%
53110	Textbooks	453,686	328,487	301,020	-27,467	-8.36%	309,841	8,821	2.93%	318,927	9,086	2.93%
53120	Library Books	146,600	144,768	141,100	-3,668	-2.53%	142,000	900	0.64%	142,927	927	0.65%
53140	Audio Visual Materials	34,217	30,100	27,771	-2,329	-7.74%	28,236	465	1.67%	28,715	479	1.70%
53141	Audio Visual Equipment	138,367	142,100	143,200	1,100	0.77%	144,259	1,059	0.74%	145,350	1,091	0.76%
53200	Recreation,Athletic&Playground	248,305	280,502	279,065	-1,437	-0.51%	287,436	8,371	3.00%	296,059	8,623	3.00%
53250	Medical,Surgical & Laboratory	6,745	20,000	20,000	0	0.00%	20,600	600	3.00%	21,218	618	3.00%
53300	Wearing Apparel (Incl Material	43,733	43,450	44,509	1,059	2.44%	45,229	720	1.62%	45,971	742	1.64%
53310	Personal Protective Equipment	17,411	18,000	18,000	0	0.00%	18,540	540	3.00%	19,096	556	3.00%
53350	Custodial & Household Supplies	339,468	300,000	350,000	50,000	16.67%	360,500	10,500	3.00%	371,315	10,815	3.00%
53500	Motor Fuel And Lubricants	15,611	16,600	18,600	2,000	12.05%	19,158	558	3.00%	19,734	576	3.01%
53510	Parts For Automotive Equipment	13,731	12,000	12,000	0	0.00%	12,360	360	3.00%	12,731	371	3.00%
53550	Mechanical Supplies And Small	25,056	32,000	29,000	-3,000	-9.38%	29,870	870	3.00%	30,766	896	3.00%
53640	Ordnance And Chemical Supplies	15,311	10,000	13,000	3,000	30.00%	13,390	390	3.00%	13,792	402	3.00%
53700	Building & Construct Material	407,143	300,000	300,000	0	0.00%	309,000	9,000	3.00%	318,270	9,270	3.00%
53750	Highway Materials	3,262	1,500	1,000	-500	-33.33%	1,030	30	3.00%	1,061	31	3.01%
53920	Work Trans To/From Other Dept	-38,071	0	0	0	NA	0	0	NA	0	0	NA

Total

TOWN OF GREENWICH
General Fund - BOE Budget

FY27 - 29 Rollover

Total District												
<i>Object Description</i>	2025 Actual	2026 Budget	2027 Proposed	YTY\$	YTY%	2028 Model	YTY\$	YTY%	2029 Model	YTY\$	YTY%	
53950	Supplies And Materials - Noc	41,921	500	7,500	7,000	1400.00%	7,500	0	0.00%	7,500	0	0.00%
	300 Supplies and Materials	6,557,875	6,310,316	6,318,811	8,495	0.13%	6,465,340	146,529	2.32%	6,598,009	132,669	2.05%
54010	Maintenance Of General Purpose	57,965	346,000	341,000	-5,000	-1.45%	351,230	10,230	3.00%	361,767	10,537	3.00%
54050	Maintenance Of Build/Supplies	1,146,374	591,800	657,100	65,300	11.03%	676,813	19,713	3.00%	697,118	20,305	3.00%
54060	Maintenance Of Elevators, Lock	93,174	50,000	50,000	0	0.00%	51,500	1,500	3.00%	53,045	1,545	3.00%
54070	Maintenance Of Hvac Systems	375,850	300,000	390,000	90,000	30.00%	401,700	11,700	3.00%	413,751	12,051	3.00%
54100	Maintenance Of Instructional E	369,027	375,005	388,900	13,895	3.71%	395,338	6,438	1.66%	401,969	6,631	1.68%
54150	Maintenance Of Furniture, Fixt	6,400	24,000	13,500	-10,500	-43.75%	13,905	405	3.00%	14,322	417	3.00%
54200	Maintenance Of Machinery, Tool	37,014	28,000	6,000	-22,000	-78.57%	6,180	180	3.00%	6,366	186	3.01%
54210	Maintenance - Data/Word Proces	7,300	31,044	35,044	4,000	12.88%	35,344	300	0.86%	35,653	309	0.87%
54250	Maintenance Of Automotive Equi	3,664	13,480	11,480	-2,000	-14.84%	11,824	344	3.00%	12,179	355	3.00%
	400 Maintenance	2,096,768	1,759,329	1,893,024	133,695	7.60%	1,943,834	50,810	2.68%	1,996,170	52,336	2.69%
57350	Settlement Of Claims And Judge	173,957	170,000	170,000	0	0.00%	175,100	5,100	3.00%	180,353	5,253	3.00%
		173,957	170,000	170,000	0	0.00%	175,100	5,100	3.00%	180,353	5,253	3.00%
	Department Total	190,394,539	200,882,430	207,178,854	6,296,424	3.13%	214,860,033	7,681,179	3.71%	222,470,671	7,610,638	3.54%

PROJECTED IMPACT TO TAXPAYER

	Approved FY25	Approved FY26	Proposed FY27	Model FY28	Model FY29
1 Expense					
2 Operating (General Fund)	\$ 192,623,564	\$ 200,882,430	\$ 207,178,854	\$ 216,087,408	\$ 224,106,173
3 Fixed (Estimated)	\$ 42,376,120	\$ 44,045,000	\$ 46,019,759	\$ 48,320,747	\$ 50,736,784
4 TOTAL	\$ 234,999,684	\$ 244,927,430	\$ 253,198,613	\$ 264,408,155	\$ 274,842,957
% Δ	N/A	4.22%	3.38%	4.43%	3.95%

	Approved FY25	Approved FY26	Proposed FY27	Model FY28	Model FY29
5 Revenue					
6 Excess	\$ 1,800,000	\$ 1,800,000	\$ 1,655,097	\$ 1,655,097	\$ 1,655,097
7 ECS	\$ 869,861	\$ 1,019,227	\$ 993,221	\$ 993,221	\$ 993,221
8 Tuition	\$ 1,375,000	\$ 1,447,000	\$ 1,700,049	\$ 1,768,051	\$ 1,838,773
9 Other	\$ 369,750	\$ 369,750	\$ 394,750	\$ 394,750	\$ 394,750
10 School Lunch	\$ 456,000	\$ 456,000	\$ 501,100	\$ 516,133	\$ 531,617
11 Grant Fund	\$ 819,000	\$ 812,000	\$ 893,000	\$ 893,000	\$ 893,000
12 TOTAL	\$ 5,689,611	\$ 5,903,977	\$ 6,137,217	\$ 6,220,252	\$ 6,306,458
% Δ	N/A	3.77%	3.95%	1.35%	1.39%

13 NET	\$ 229,310,073	\$ 239,023,453	\$ 247,061,396	\$ 258,187,903	\$ 268,536,499
14 % Δ	N/A	4.24%	3.36%	4.50%	4.01%

15 Grand List	\$ 36,456,049,860	\$ 36,877,375,349	\$ 46,229,003,535	\$ 46,575,721,062	\$ 46,925,038,969
16 % Δ	1.08%	1.16%	25.36%	0.75%	0.75%

17 Mill Rate for BOE	6.290	6.482	5.344	5.543	5.723
18 Taxes (\$1M assessed)	\$ 6,290	\$ 6,482	\$ 5,344	\$ 5,543	\$ 5,723
19 % Δ	N/A	3.05%	-17.55%	3.73%	3.23%

Board of Education Capital Plan

Project Name	Prior Year's	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	Total
Equipment		30	0	30	0	30	0	35	0	35	0	160
School Kitchen Equipment Replacement		638	537	509	511	202	224	138	12	198	686	3,655
Athletic Equipment		0	0	0	0	0	0	0	0	0	0	0
Data Cable Replacement		0	0	1,200	77	120	210	50	0	0	0	1,657
GHS Athletic Fields		0	50	100	0	0	0	2,400	0	2,400	60	5,010
GHS Cellular Improvement		0	0	0	0	0	0	0	0	0	0	0
Smartboard Replacement Program		0	480	480	480	480	500	500	500	500	500	4,420
Fleet - 4300 Reefer		0	0	0	0	0	0	0	0	240	0	240
Security Vehicles		0	0	30	30	0	0	0	0	0	30	90
Administration Building Construction		0	1,800	0	26,000	0	0	0	0	0	0	27,800
Cardinal Field Carpet Replacement		0	0	1,500	8,500	0	0	0	0	0	0	10,000
Drainage		0	250	0	250	0	275	0	275	0	300	1,350
Emergency Lighting		0	625	25	0	50	0	50	0	50	0	800
Exterior Concrete/Masonry/Lighting		0	0	1,035	45	155	475	400	500	500	500	3,610
Field Master Plan - BOE		0	0	0	0	0	350	2,000	200	1,500	0	4,050
Flooring		0	25	175	260	25	25	315	135	355	50	1,365
Generator Replacement/Upgrades		0	250	750	750	750	800	0	800	0	0	4,100
GHS Secondary Egress		0	0	0	0	0	0	0	0	0	0	0
GHS Tennis Courts		0	0	0	0	0	0	0	0	0	0	0
GHS WiFi Network Cabling		0	0	550	0	0	0	0	0	0	0	550
HVAC		0	4,000	7,000	1,150	4,075	2,000	2,000	250	250	250	20,975
ISD Renovation / Expansion		0	0	0	0	0	0	0	0	100	2,000	2,100
Locker Room Renovations		0	100	0	1,900	0	0	0	0	0	0	2,000
North Mianus Expansion / Renovation		0	0	0	0	0	0	0	100	2,000	0	2,100
North Street Expansion / Renovation		0	0	0	100	2,000	0	30,000	0	0	0	32,100
Other Minor Renovations		0	0	0	300	0	300	0	300	0	300	1,200
Riverside Renovation		0	0	43,000	0	0	0	0	0	0	0	43,000
Server Room Relocation		0	0	250	0	0	0	0	0	0	0	250
Sport Court Replacement (Tennis)		0	0	0	740	0	600	0	900	0	2,500	4,740
Stage Renovation		0	0	0	2,400	2,500	2,500	0	0	0	0	7,400
Vertical Transportation		0	0	1,300	1,400	1,500	1,600	1,700	0	0	0	7,500
Windows and Doors		0	7,575	7,225	2,050	2,050	2,050	2,050	50	50	75	23,175
WMS Field Lights		0	2,600	0	0	0	0	0	0	0	0	2,600
Abatement		50	0	50	0	50	75	0	75	0	75	375
ADA Compliance		600	3,700	300	2,250	1,480	3,560	2,640	2,600	7,160	1,800	26,090
Ceilings and Lighting		400	1,100	0	0	0	700	0	600	0	650	3,450
Furnishings & Program Space Equipment		300	300	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,600
GHS Pool Replacement		4,000	55,000	0	0	0	0	0	0	0	0	59,000
HVAC - District Network Closets		76	126	76	76	76	80	80	80	140	80	890
HVAC GHS		1,500	2,500	3,900	2,950	0	0	0	0	0	500	11,350
Julian Curtiss Renovation		3,369	0	0	0	0	0	0	0	0	0	3,369
Life Safety Systems		200	50	1,875	500	0	600	0	600	0	600	4,425
Plumbing & Electrical		280	780	325	200	200	100	100	100	100	100	2,285
Renovate Gymnasiums		630	25	220	25	25	0	0	500	129	0	1,554
Roofs		1,450	2,650	1,250	2,050	600	0	600	0	600	0	9,200
Security Entry Redesign		1,000	2,300	0	0	0	0	0	0	0	0	3,300
Hamilton Avenue Parking Garage & Deck		0	0	0	0	0	0	0	0	0	0	0
Playground Replacement		450	25	500	500	50	50	50	50	500	75	2,250
		14,973	86,848	73,655	58,494	19,418	20,074	48,108	11,627	19,807	14,131	367,135