



GREENWICH
Public Schools

SUPERINTENDENT'S
PROPOSED BUDGET
2025-2026

GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue
Greenwich, CT 06830
greenwichschools.org

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GREENWICH PUBLIC SCHOOLS

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Dr. Toni Jones

Superintendent of Schools

November 7, 2024

To the Board of Education and Members of the Greenwich Community:

2025-2026 Operating Budget

The Superintendent's Proposed 2025-2026 Operating Budget is \$202,931,051, representing a year-to-year increase of \$10,307,488 or 5.4% over the approved 2024-2025 budget.

The initial budget development was initially at 4.6%, but GPS needed to add back in the curriculum funding of \$799,928 which was zeroed out for the current year through the accelerated use of ARP funding no longer available in FY26. In addition, GPS has experienced an unexpected decline in federal Title I funding of \$622,807 due to the federal formula which has identified all of Greenwich (not just public schools) as having more wealth and less poverty than previous years. These two items push GPS from a 4.6% request to a 5.4% increase.

BET guidelines were not available when building this budget. They were voted on and approved by a tie-breaking 7-6-0 vote of the BET on October 29. The BET guidelines call for an increase of 2.96%, not covering contractual and obligated expenses of the district. This budget would need to be reduced by \$4,597,399 in order to meet that guideline.

The proposed budget reflects the needs of the district in order to meet mandated and contractual costs in the following critical areas:

- **Special Education:** The costs for occupational therapy, physical therapy, and settlements continue to rise with inflationary costs. In order to meet these demands, the budget must increase by \$1,074,000. The good news is that the out-placement budget is being held flat this year due to projected placements leveling off for FY26.
- **Substitute Pay:** Substitute pay continues to be challenging and competitive as districts across the region work to fill open positions for daily and long-term substitutes. Based on the data collected, the budget needs to increase by \$61,200, driven by a mandated higher state minimum wage and the need to compete for the workforce with surrounding districts. The daily substitute rate will increase from \$110 per day (below minimum wage) to \$120 per day to stay competitive with surrounding school districts.
- **General Wage Increases:** Guaranteed wage increases to adhere to union contracts require an increase to the budget of \$5,864,187. This increase accounts for 57% of the total required for the FY26 proposed budget.

Budget Considerations for the FY26 Budget

Budget Drivers

1. **Acknowledgement** that the contractual labor costs, goods, and services are increasing by 4.0%.
2. **Salary:** The total of all salaries is 76% of the FY26 Proposed Budget with an increase of 4.3%.
3. **Title I Reduction in Federal Funding:** The district received notice in September 2024 that federal funds for Title I would be greatly reduced in the district due to the increase of wealth in the Town of Greenwich, as recorded by the U.S. Census. Students in the age range of 3-17 are calculated for the totality of Greenwich, not just the public school district for this fund. This budget shifts 5.0 *existing* positions from the Title I grant to meet the needs of students in the high-needs population. There are not enough funds in the grant to now cover these costs. The loss of funds is a federal formula driven by the census data beyond the control of the school district. GPS must increase the operating budget by \$622,807 in order to continue funding Title I needs at Julian Curtiss, Hamilton Avenue, New Lebanon, and Western Middle School.
4. **ARP:** For the current FY25 budget, the BOE reduced the overall operating curriculum request by \$800,000 in order to artificially lower the budget for one year and rely on the last of the American Rescue Plan funding for curriculum resources and materials acceleration. The budget line was zeroed out with the knowledge that for FY26, it would need to be built back into the budget. This one-time cost saving measure was publicly communicated. The restoration of this item for FY26 is \$799,928.
5. **Transportation:** The increase in transportation costs is \$1,191,893. This includes four additional minivans and student monitors required for the increase in Special Education students in the federally mandated pre-kindergarten program. The largest part of the increase is the contractual costs.
6. **Device Refresh:** Teacher laptops are due to be refreshed given they are at the end of life for professional use.

Budget Efficiencies

GPS has worked hard to run as efficiently as possible, making reductions in areas in order to optimize funding for the classroom.

In FY25: Reduction of 9.0 Certified Positions

1. Reduction of 3.0 World Language in K-5 (shifting to middle school for EL FTE)
2. Reduction of core sections at middle school for 3.0 FTE (1.0 at each school)
3. Reduction of two sections at GHS for core instruction at 2.0 FTE
4. Reduction of the 1.0 Dean of Students at EMS as enrollment has dropped.

In FY24: Reduction of 18.9 FTE Staff

1. Reduction of 1.2 in K-5 specials (art, music, PE).
2. Reduction in Stipends and Growth and Developments payments of \$101,756
3. Reduction of 1.0 K-5 elementary classroom sections
4. Reduction of 4.0 middle school FTE (2 Instructional Coaches, Media, Mathematics)
5. Reduction of 6.0 high school FTE
6. Reduction of 7.7 non-certified positions across PK-12+
7. Reduction of 1.0 equivalent in administrative assistants
8. Addition of 2.0 Special Education (Glenville and Old Greenwich)

During the past five years, GPS has found efficiencies in the following areas:

Changing the Preschool ratio

In 2018-2019 we were utilizing a ratio of 4 special needs students to 11 typical peers. In order to slow the growth of PreK classrooms, we adjusted the ratio to six children with special needs and nine typical peers beginning in 2019-2020. As a reminder, typical peers are those children who pay tuition to attend our GPS PreK. In the last five years this adjustment has saved GPS nine additional PreK classrooms. The cost avoidance for those classrooms has been \$1.8 million in our operating budget, and it has also saved nine physical classroom spaces for general education purposes.

Previous Reductions Since 2020

1. Elimination of an administrative PE coordinator position (\$180,974 Current Contract)
2. Elimination of the assistant administrator GOSA human resources position (\$180,974)
3. Movement of five Havemeyer coaching positions to directly work as math interventionists in K-5 schools
4. Elimination of the administrative assistant to the deputy superintendent (\$89,313)
5. Elimination of the assistant food services director (\$75,145)
6. Elimination of four bus routes (\$320,000 to date)
7. Elimination of a K-5 site-based administrative assistive position
8. Elimination of 4.0 media FTE (one at each middle school and GHS)
9. Adjustment to the preschool ratio (avoidance of nine classroom sections at \$1.8 M)

FY26 Budget Impact

The GPS Strategic Plan calls for a focus on student achievement in Reading, Mathematics, and Science. As a result, there is a very clear pathway for curriculum implementation through the [GPS Curriculum Management Plan](#), which is reviewed annually by the Board of Education. New implementations are tied to the curriculum budget according to the plan.

GPS remains committed to supporting the [Special Education Action Plan](#) and the [GPS Strategic Plan](#), both focused on creating the highest level of teaching and learning to produce excellent student achievement results and a strong culture and climate.

2025-2026 Capital Budget

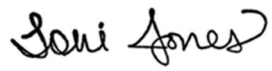
The BOE approved the FY26 Capital Budget on October 24, 2024 for \$19,686,000 The major projects in the budget were:

- Julian Curtiss School cafeteria and equipment upgrades (\$2,606,400)
- Cellular service for Greenwich High School - Part II (\$500,000)
- Riverside School Design Funds (\$2,000,000)

In conclusion, we ask that the Board of Education accept the proposed operating budget of \$202,931,051, representing a 5.4% increase over the current year's budget, and meets the pressing needs of the district as we focus on every student reaching their maximum potential through our GPS Strategic Plan, also incorporating our focus on the Special Education Action Plan.

Our senior team looks forward to sharing information with our Board of Education, elected officials, staff, and the broader community.

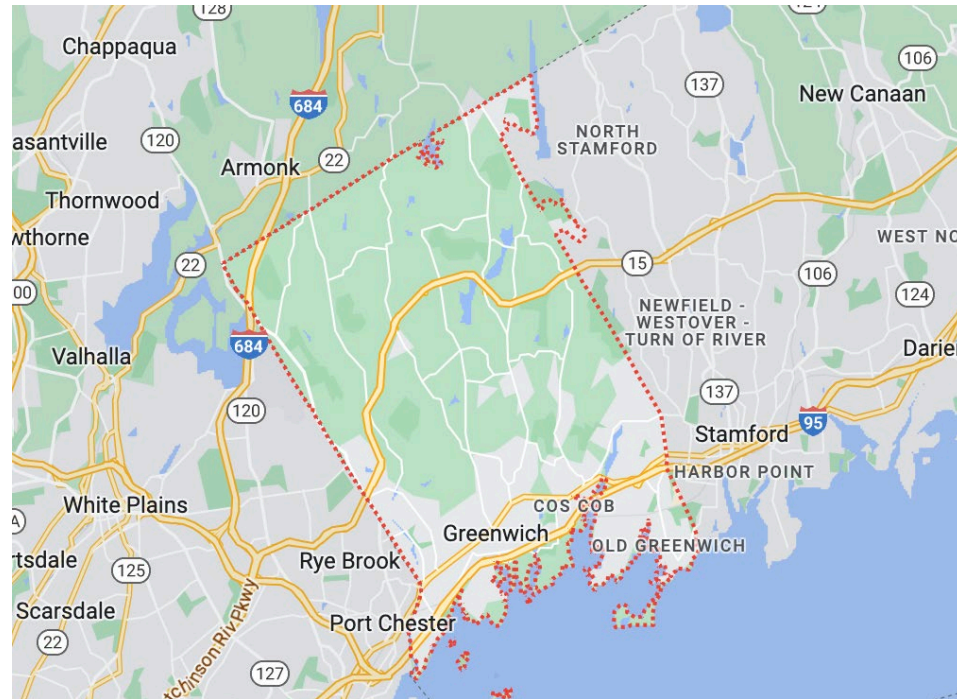
Sincerely,

A handwritten signature in black ink that reads "Toni Jones". The signature is written in a cursive style with a large, stylized "T" and "J".

Dr. Toni Jones, Superintendent
Greenwich Public Schools

Town of Greenwich, Connecticut

The Town of Greenwich is a residential community located in the southwestern corner of Fairfield County, Connecticut, adjacent to and west of the City of Stamford, Connecticut. The Town is also bounded by Long Island Sound on the south and New York State on the west and north. It is the nearest Connecticut town to New York City (28 miles) and is located on the main line of the Metro North Railroad. The Merritt Parkway (Route 15) and the New England Turnpike (Interstate Route 95) bring all Southern New England within easy driving distance. The Town encompasses 67.2 square miles and has a population of 63,525 according to the US Census.



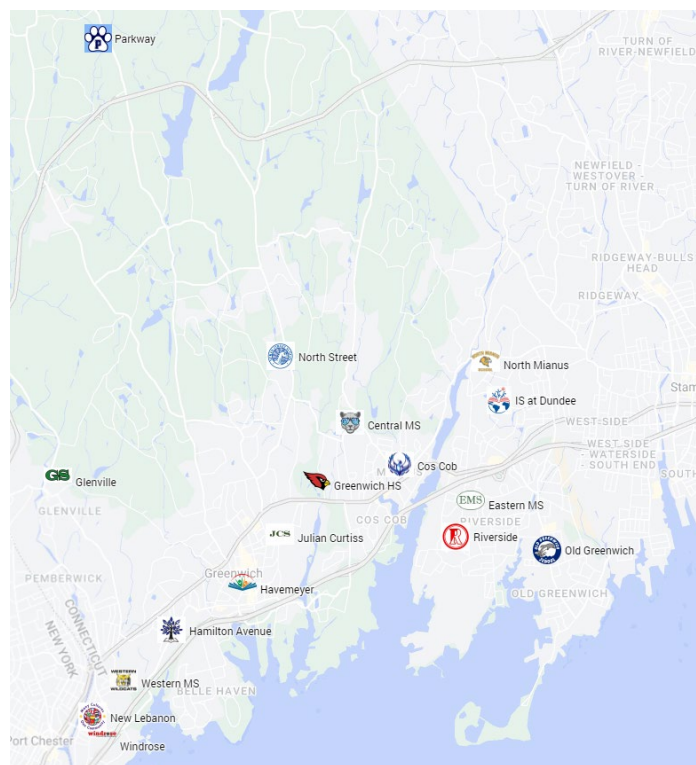
Reference: Greenwich town, Western Connecticut Planning Region, Connecticut; Greenwich CDP, Connecticut. Population estimates base, April 1, 2020, (V2023)

Map of Town: Credit: Google Maps

Greenwich Public School District Schools

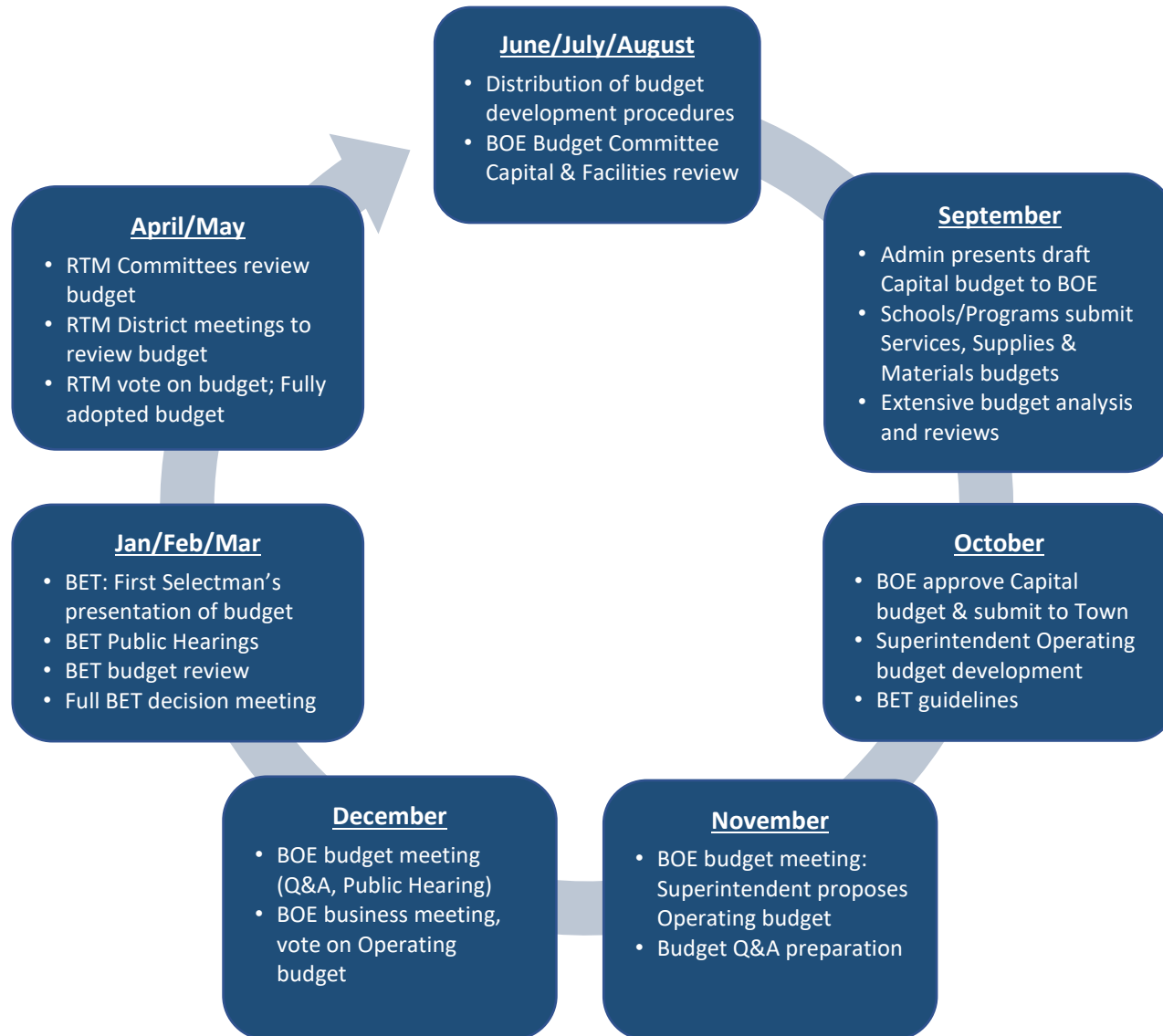
The Greenwich Public Schools consist of 11 neighborhood elementary schools (K-5), three middle schools (6-8), and one high school (9-12) with two offsite high school programs. Students are assigned to elementary and middle schools based on residential attendance areas. Four of the elementary schools and one middle school also serve as magnet schools, offering programmatic choice for families (Hamilton Avenue School, The International School at Dundee, Julian Curtiss School, New Lebanon School, and Western Middle School). A tuition and lottery-based preschool program is offered for residents.

Greenwich Public Schools also provides and funds public transportation for private schools in Greenwich. In addition, GPS provides and funds nurses at private schools in Greenwich that qualify and request the service.



Reference: greenwickschools.org

Budget Process & Timeline



BOE Budget Resolutions

Board of Education

44. The Board of Education is authorized to accept grants made by the Federal Government and/or the State of Connecticut, including, under the following programs:

(a) Title 20 of the United States Code including Improving America's Schools Act of 1994, 20 U.S.C. §6301 et seq., Safe and Drug-Free Schools and Communities Act of 1994, 20 U.S.C. §7101 et seq., (including grants being referred by the State as Improving Basic Programs, Eisenhower Professional Development Program, Innovative Education Strategies, Safe and Drug Free Schools), Carl D. Perkins Vocational and Applied Technology Education Act Amendments of 1990, 20 U.S.C. §2301 et seq., Individuals with Disabilities Education Act (IDEA), 20 U.S.C. §1400 et seq., (including grants referred to by the State as "IDEA Part B Section 611", Entitlement Grant, Pre-School Entitlement Grant and Silver Grant); Vanguard School Grant (through the State Educational Resource Center/SERC); Early Intervention Services Grant (through SERC); Public, Educational and Governmental Programming and Educational Technology Investment Account (PEGPETIA) Grant Program.

(b) Connecticut General Statutes: C.G.S. §10-20d (School to Career Opportunities), C.G.S. §10-262I (Grants for Improvement in Student Achievement), C.G.S. §21a-274a (Drug Enforcement Grant Program); and PL 103-382 Foreign Language Assistance Act of 1994; and

(c) Funding provided by the Connecticut State Department of Education;

(d) Federal Government and / or State of Connecticut grants not listed above up to \$5,000.

45. The Board of Education is authorized to accept proceeds resulting from the following sources:

(a) The School Lunch Program, including, but not limited to, the sale of food and any Federal and/or State aid received from the program, and the Board of Education shall add such proceeds to the School Lunch Revolving Fund;

(b) The Continuing Education Program, and such proceeds shall become appropriations that the Board of Education shall add to the appropriate accounts;

(c) The Summer School Program, and such proceeds shall become appropriations that the Board of Education shall add to the appropriate accounts;

(d) The purchase of services from the District print shop by the Greenwich PTA, Distinguished Teachers Award Committee, Inc. and other Town departments, and such proceeds to become appropriations that the Board of Education shall add to the appropriate print shop accounts;

(e) The rental of school buildings, and such proceeds become appropriations that the Comptroller shall add to the appropriate accounts for the purpose of reimbursing the approved costs related to the rental of school buildings, such costs not to exceed proceeds in any fiscal year;

(f) Proceeds from the Greenwich Education Association, and such proceeds shall become appropriations to cover all personnel costs of release time for an officer beyond that which is provided for in the collective bargaining agreement.

(g) Financial donations from an organization qualified under 501(c)(3) of the Internal Revenue Code and designated by the Board of Education, to enhance the Greenwich High School Performing Arts Center or music instructional space, and such donations shall become appropriations that the Comptroller shall add to the appropriate accounts. The Board of Education shall submit a semi-annual report to the Board of Estimate and Taxation summarizing these donations; any financial donations received shall be used only toward the acquisition of items and enhancements previously identified and approved by the Board of Education.

(h) Reimbursements resulting from activities associated with and in support of the provision of medical and other services reimbursable under Medicaid pursuant to C.G.S.A. §10-76(d). Reimbursements equal to the funding necessary to cover the administrative expenses of collecting the Medicaid reimbursements shall become an appropriation that the Comptroller shall add to the appropriate accounts. The Board of Education shall submit to the Comptroller and to the Board of Estimate and Taxation an annual report itemizing the expenses and reimbursements.

(i) Non-Federal Government and / or Non-State of Connecticut grants (e.g., funding for a specific purpose) up to \$5,000 that shall (a) comply with all Town and Board of Education policies and procedures and purchasing and contracting requirements (including insurance and indemnification), be overseen by the Board of Education's Finance and Operations Department, comply with all applicable laws and regulations, and have all necessary Federal, State and local land use, environmental and other governmental approvals in place prior to the start of any work. Donations of cash shall become appropriations which the Comptroller shall add to the appropriate accounts upon approval by the Board of Estimate and Taxation. The Board of Education shall submit to the Comptroller, the Board of Estimate and Taxation and the Representative Town Meeting an annual report itemizing these grants.

(j) Revenue generated from admissions to athletic events, and such revenue shall become appropriations that the Comptroller shall add to the appropriate accounts for the purpose of reimbursing the approved costs related to athletic events and the costs associated with ticketing and crowd control. The Comptroller shall add revenue collected in excess of the approved costs relating to athletic events and the costs associated with ticketing and crowd control to the General Fund. The Board of Education shall submit to the Comptroller and the Board of Estimate and Taxation an annual report itemizing the revenue and expenditures.

46. The Board of Education is authorized to accept grants from the Greenwich Alliance for Education, a local not-for-profit education foundation, Asia Society and the Area Nine Cable Council, and such grants shall become appropriations that the Board of Education shall add to the appropriate accounts.

47. The Board of Education is authorized to accept appropriate gifts of athletic equipment and improvements to indoor and outdoor athletic facilities ("Gifts"), provided that (a) any such Gifts of improvements to athletic facilities shall comply with all Town and Board of Education policies and procedures and purchasing and contracting requirements (including insurance and indemnification), be overseen by the Board of Education's Finance and Operations Department, comply with all applicable laws and regulations, and have all necessary Federal, State and local land use, environmental and other governmental approvals in place prior to the start of work; and (b) donations of cash shall become appropriations which the Comptroller shall add to the appropriate accounts upon approval by the Board of Estimate and Taxation. The installation of any such Gifts shall be overseen and supervised by the Board of Education and/or the Town. The Board of Education shall submit to the Comptroller and the Board of Estimate and Taxation an annual report itemizing these Gifts and donations.

Financial Code Quick Guide

The Greenwich Public School's Chart of Accounts consists of the following components, each with its own code in the string of numbers: Fund, Department, Location, Program, and Object. The Chart of Accounts is used to access budgets and other information using MUNIS, the Town of Greenwich Financial Management application. The following description of each level of the account number structure is necessary to properly code expenditures to understand budgets.

Coding Sample:

Fund	Department	Location	Program	Object
A	620	17	10	53100
General Fund	Instruction	Havemeyer	Art	Teaching Supplies

Fund Codes:

A	General Fund
B	Capital Projects financed through borrowing
E	Grants (State, Federal, etc.)
F	Grant Fund
S	School Lunch Fund
Z	Capital Projects Fund

Function Codes:

600	Administration	670	Food Services Activity
620	Instruction	675	Student Activity/Interscholastic Sports
640	Operation of Plants	680	Board of Education Capital
650	Maintenance of Plants	700	Fixed Charges/Settlement of Claims
660	Pupil Transportation		

Financial Location Codes:

02	Hamilton Avenue School	10	North Mianus School
03	Glenville School	11	Old Greenwich School
04	New Lebanon School	12	Riverside School
05	Cos Cob School	13	Central Middle School
06	Julian Curtiss School	14	Eastern Middle School
07	North Street School	15	Western Middle School
08	Parkway School	16	Greenwich High School
09	Dundee School	17	Havemeyer (Central Office) and District Programs

Program Codes:

02	AVID	56	Windrose
10	Visual Arts	60	School Psychology
12	Business Education	62	School Social Work
14	English Language Learners	64	Speech and Hearing
16	World Languages/FLES	66	Preschool
18	Health	67	K-5 Teachers Classroom
20	Family and Consumer Science	68	Teaching and Learning (non-specific)
22	Technology Education	70	Curriculum, Instruction and Professional Learning
24	Language Arts	72	Board of Education
26	Reading/Literacy	74	Superintendent
28	Mathematics	76	Communications
30	Music	80	Safety and Security
32	Physical Education	82	IT/MIS
34	Science	86	Accounting and Budgeting
36	Social Studies	88	Supply Acquisition and Management
38	Advanced Learning Program	89	Maintenance of Plants
40	Library Media Services	90	Transportation
42	Research	91	Printing and Graphic Arts
45	Theatre Arts	92	Facilities
46	Student Activities (Schedule C)	93	Human Resources
47	Intramural Sports (6-12)	94	Summer School (Tuition)
48	Athletics (6-12)	95	Continuing Education (Mandated)
49	Nursing	96	Continuing Education (Enrichment)
50	Guidance (6-12)	97	Food Services
53	Special Education	98	Facilities / Rental
55	Extended School Year	99	Private School

Object Codes:

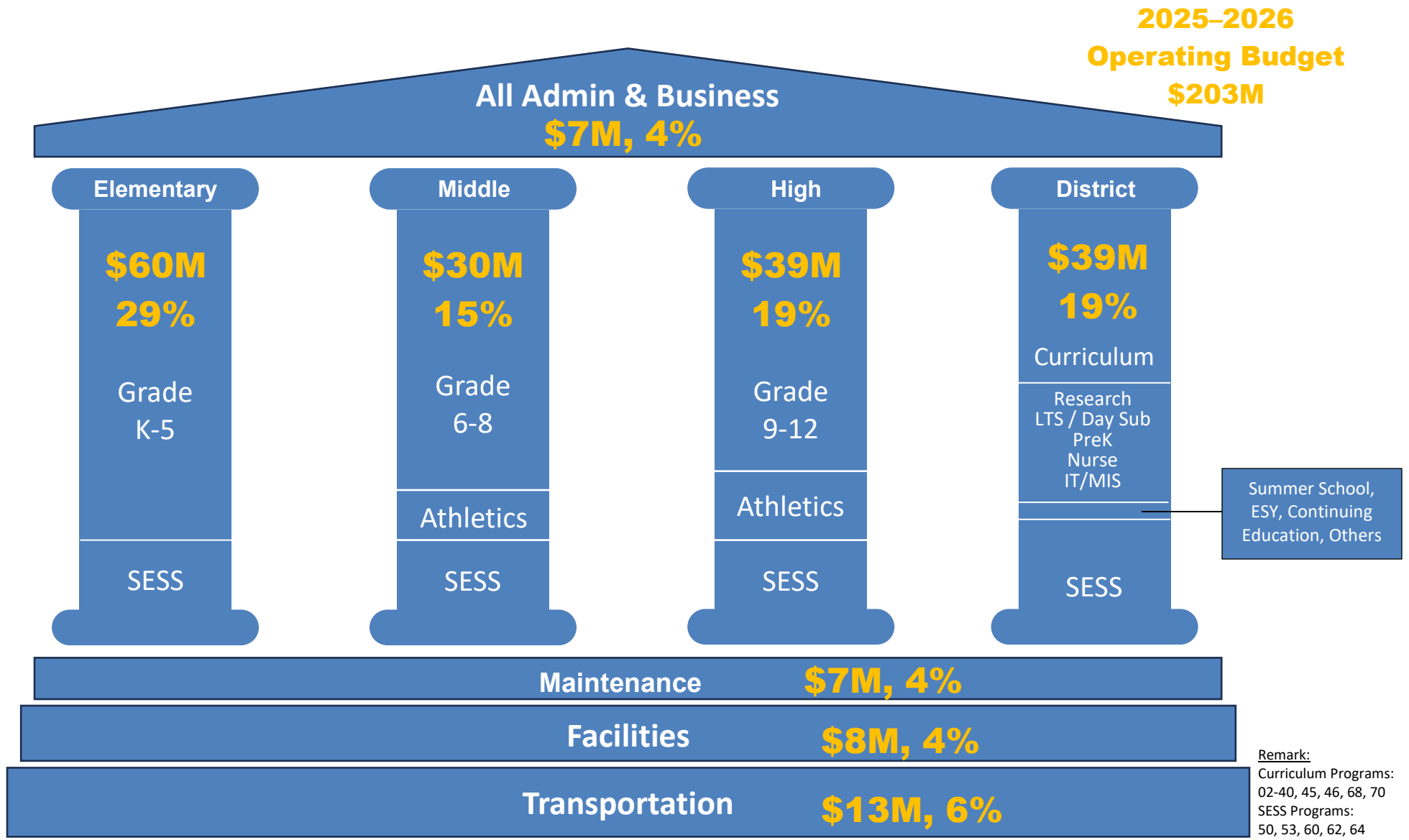
Object Code	Object Code Description	Expanded Description
51010	REGULAR SALARIES	Non-certified full-time staff; no transfers allowed from District/Town lines
51020	REGULAR SALARIES-TEACHERS/CERT	Certified educators (teachers, admin.)
51050	LONG TERM SUB LEAVE OF ABSENCE	Payroll code only used by Human Resources
51060	REGULAR WAGES - TEACHERS, ETC.	a) Professional learning stipends per GEA contract (participant - or - presenter if District employee) b) Intramural/interscholastic coaches per GEA contract c) Schedule C per GEA contract for extracurricular assignments
51067	REGULAR SALARIES-TEACHERS-PD	Professional Learning expense
51070	OTHER SALARY EXPENSE	Longevity
51090	STANDBY TIME	Used only by Facilities for "on call" employees
51100	PAYMENTS FOR OVERTIME SERVICES	Overtime for non-certified as authorized and approved
51170	PAYMENTS FOR ACCUMULATED VACA	As required by collective bargaining agreement
51230	PAYMENTS FOR ACCUMULATED SICK	Per collective bargaining agreements
51240	PAY ACCUM SICK LEAVE TEACH/CER	Per collective bargaining agreements
51250	INJURY LEAVE GPP	Employee out on leave charged to this account
51270	TEACHER EDUC DEVELOPMENT LEAVE	As required by collective bargaining agreement
51300	TEMPORARY SALARIES	Permanent or temporary part-time non-certified; primarily GMEA per annual approved list
51310	PAYMENTS FOR TEMP SVC-TEACHERS	Certified substitutes for sick, vacation, leave, professional learning coverage
51317	PAYMENTS FOR TEMP SVC TEACH-PD	Professional Learning expense
51360	HOUSING AND VEHICLE ALLOWANCES	Per collective bargaining agreements
51390	PAYMENTS FOR TEMP SVC-SPEC PRJ	a) Supplemental program staff (Summer school, District sponsored after school programs, Extended School Year) b) Police overtime for school activities & events c) Town employees for approved 2nd job (non- certified) including but not limited to interscholastic athletic event staff, sports officials d) Home instruction
51397	PAYMENT TEMP SVC SPEC PROJ-PD	Professional Learning expense
51400	PROF SERVICES - ATTORNEYS	Legal consulting services
51410	PROF & OTHER SVC- AUDIT/ACCTNG	Accounting/Auditing consulting services
51420	PROF SVCS - MEDICAL/DENTAL	Medical & Dental consulting services
51440	PROF SVC-CONSULT/RESRCH/SURVEY	Research & survey consulting services

Object Code	Object Code Description	Expanded Description
51450	PROF AND OTHER SPEC SRVS-FEES	Notary fees, arbitration costs, court costs, transcription fees
51460	PROFESSIONAL SERVICES - IT	Data & word processing consultants
51490	PROFESSIONAL SERVICES - NOC	Professional services not otherwise classified (NOC)
51497	PROFESSIONAL SERVICES - PD	Professional Learning expense
51600	MATCHING FUNDS - 401 (K) PLAN	Per collective bargaining agreements
51970	PRIOR YEAR EXPENDITURES	100 Series
51980	NEW POSITIONS	
51990	SALARY ADJUSTMENT ACCOUNT	Used to account for salary savings
52010	LEGAL ADVERTISING & PUBLIC NOT	Used almost exclusively by Purchasing, Facilities, Human Resources
52020	PRINTING AND BINDING REPORTS	Photocopying, printing, binding, etc. through print shop; outsource only w/approval
52050	POSTAGE	Postage meter, stamps, stamped envelopes
52070	TUITION-NON SPED OUT OF DIST	Non-special education out-placements
52080	TUITION - OUT OF DIST SPED	Special education out-placements
52081	SETTLEMENTS - SPECIAL ED	Special education settlements
52090	TUITION PAYMENTS FOR TOWN EMPL	Workshop registration fees at school/program level; post-secondary tuition reimbursement through District Human Resources only
52097	TUITION TOWN EMPL-PD	Professional Learning expense
52100	TRAVEL EXPENSE - EMPLOYEES	Out-of-town travel including transportation other than use of own vehicle (mileage), lodging, meals
52107	TRAVEL EXP EMPL-PD	Professional Learning expense
52110	MILEAGE ALLOWANCE - EMPLOYEES	Reimbursement for use of own vehicle
52117	MILEAGE TOWN EMPL-PD	Professional Learning expense
52120	TRANSPORTATION OF PUPILS - PUB	Transportation contracted through District bus
52130	TRANSPORTATION OF OTHER NON-EM	Field Trips
52140	TRANSPORTATION OF PUPILS- SPED	Special education transportation services only
52150	OFFICE SERVICES	Employee out on leave charged to this account
52157	OFFICE SERVICES-PD	Professional Learning expense
52200	SEWAGE SERVICE - TOWN OWNED PR	Facilities only
52210	WATER SERVICE	Facilities only
52220	ELECTRIC SERVICE	Facilities only
52240	TELEPHONE	Facilities only
52261	GAS FOR HEATING	Facilities only

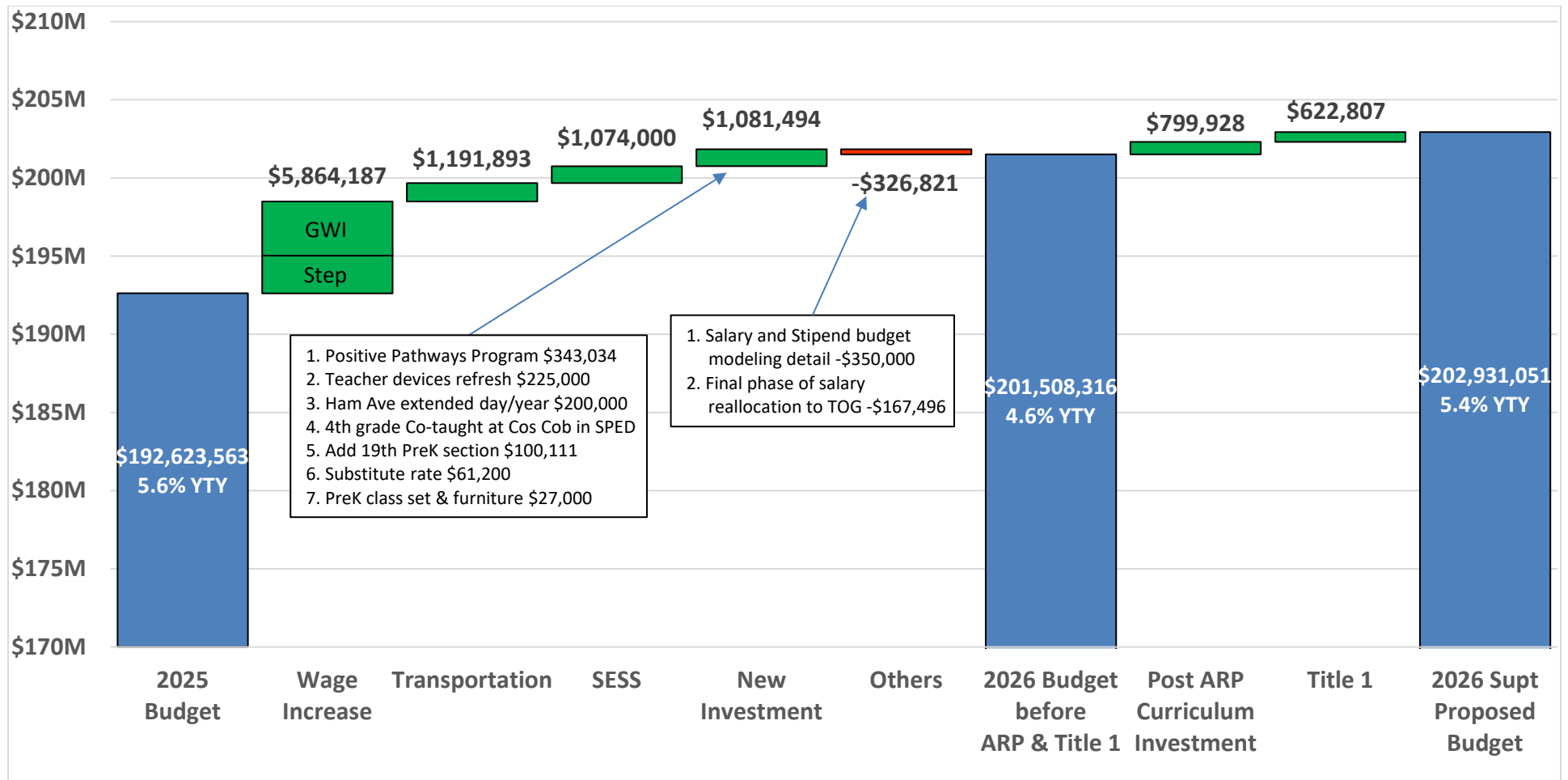
Object Code	Object Code Description	Expanded Description
52262	HEATING OIL	Facilities only
52310	RENTAL OF OFFICE EQUIPMENT	Photocopiers (District plan)
52320	RENTAL OF OTHER EQUIPMENT	Variety of limited uses (lease of postage meter)
52340	RENTAL OF BUILDINGS AND OTHER	Athletics, off-site programs (limited with approval only)
52350	RENTAL - IT EQUIPMENT	Computer leasing
52360	RENTAL/MAINTENANCE SOFTWARE	Software licensing (lease, rental, permanent) when district product hosted on external server (Data dashboard, K-12 IEP, etc.)
52500	CLEANING SERVICES	Facilities; garbage pick-up contract
52520	COLLECTION AND REMOVAL OF RECY	District recycling contract
52950	MISC SVCS- NOT OTHERWISE CLASS	Refreshments for meetings, workshops
52970	PRIOR YEAR EXPENDITURE	200 series
53010	OFFICE SUPPLIES	Consumable Office Supplies
53011	NON-CAPITAL OFFICE EQUIP	Small equipment/furniture for use in offices rather than classrooms which is expected to last more than a year; file cabinets, calculators, desks, chairs
53070	DATA/WORD PROCESSING SUPPLIES	Small items (some consumable) i.e., CDs, cables, computer software (includes actual media installed in computer)
53071	NON-CAPITAL IT HARDWARE	Non-capital (under \$10K) technology items expected to last more than a year; i.e., CD drives, computers, printers, monitors, flash drives, etc.
53100	TEACHING SUPPLIES	Consumable classroom supplies related to teaching & learning (paper, pencils, etc.)
53101	CLASSROOM/TEACHING EQUIPMENT	Non-capital (under \$10K) for classroom rather than office use (file cabinets, calculators, furniture, microscopes, etc.)
53110	TEXTBOOKS	Budgeted centrally
53120	LIBRARY BOOKS	Library Media per pupil allocation by grade level
53140	AUDIO VISUAL MATERIALS	Consumable supplies including film, projector bulbs
53141	AUDIO VISUAL EQUIPMENT	Non-capital (under \$10K) instructional equipment (projectors, CD players not attached to computers, cameras, etc.)
53200	RECREATION,ATHLETIC&PLAYGROUND	Consumable Athletics Supplies for secondary interscholastic
53250	MEDICAL,SURGICAL & LABORATORY	Special Education; Nursing
53251	NON-CAPITAL MEDICAL EQUIP	Non-capital (under \$10K) medical equipment/furniture (examination tables, scales, autoclaves, lockable medicine cabinets, etc.)
53300	WEARING APPAREL (INCL MATERIAL	Facilities, Media
53310	PERSONAL PROTECTIVE EQUIPMENT	Facilities
53350	CUSTODIAL & HOUSEHOLD SUPPLIES	Facilities; consumable only

Object Code	Object Code Description	Expanded Description
53500	MOTOR FUEL AND LUBRICANTS	Town vehicles through Fleet
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	Town vehicles through Fleet
53550	MECHANICAL SUPPLIES AND SMALL	Facilities, Media
53640	ORDNANCE AND CHEMICAL SUPPLIES	Facilities, Athletics (ltd.)
53700	BUILDING & CONSTRUCT MATERIAL	Facilities
53970	PRIOR YEAR EXPENDITURE	300 Series
54050	MAINTENANCE OF BUILD/SUPPLIES	Facilities
54070	MAINTENANCE OF HVAC SYSTEMS	Facilities
54090	MAINTENANCE - REQUIRING PAINTI	Facilities
54100	MAINTENANCE OF INSTRUCTIONAL E	Outsource maintenance/repair of equipment (kilns, piano tuning, etc.) including school copiers
54150	MAINTENANCE OF FURNITURE, FIXT	Outsource maintenance/repair of office/non- instructional equipment (Havemeyer copiers, typewriters, etc.)
54200	MAINTENANCE OF MACHINERY, TOOL	Facilities
54210	MAINTENANCE - DATA/WORD PROCES	Outsource maintenance/repair with media approval
54250	MAINTENANCE OF AUTOMOTIVE EQUI	Town vehicles through Fleet
54350	MAINTENANCE OF ROADS, BRIDGES	Facilities
54970	PRIOR YEAR EXPENDITURE	400 Series
56310	BOE SCHOOL SPORTS ACCIDENT	Insurance for athletics
57350	SETTLEMENT OF CLAIMS AND JUDGE	Created in Programs 53, 74, & 93 only to track settlements

BOE ORGANIZATION AND OPERATING BUDGET

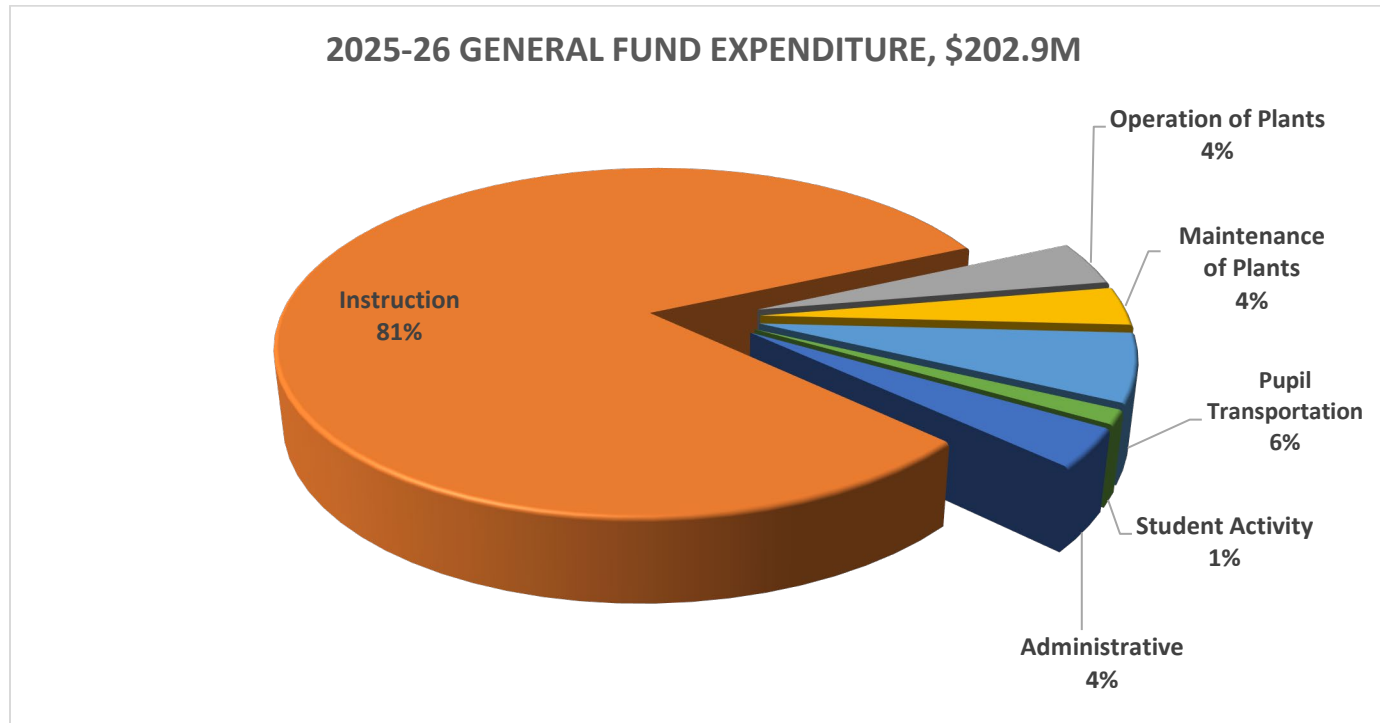


2025-2026 BUDGET YEAR TO YEAR



FINANCIAL SUMMARY BY FUNCTION

DEPT	Department Description	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
600	Administrative	6,522,523	7,151,471	7,102,096	-49,375	-0.7%
620	Instruction	150,111,449	156,619,781	165,223,372	8,603,591	5.5%
640	Operation of Plants	7,705,651	7,968,810	8,204,726	235,916	3.0%
650	Maintenance of Plants	6,180,546	6,928,860	7,168,751	239,891	3.5%
660	Pupil Transportation	11,213,925	11,438,940	12,626,735	1,187,795	10.4%
675	Student Activity	2,343,179	2,515,701	2,605,371	89,670	3.6%
Total		184,077,274	192,623,563	202,931,051	10,307,488	5.4%



Administrative is department code 600 which includes all expenditures of administrative functions including Administration, Business Operations, Purchasing, Safety and Security, Human Resources, Communications, etc.

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

Total District					
<i>Object Description</i>	<i>2024 Actual</i>	<i>2025 Budget</i>	<i>2026 Budget</i>	<i>YTY%</i>	
51010 Regular Salaries	23,452,835	24,740,503	25,897,779	4.7%	
51020 Regular Salaries-Teachers/Cert	108,422,420	114,793,524	119,733,841	4.3%	
51050 Long Term Sub Leave Of Absence	1,475,237	1,500,000	1,537,500	2.5%	
51060 Regular Wages - Teachers, Etc.	2,015,856	2,477,425	2,041,609	-17.6%	
51070 Other Salary Expense	197,932	185,640	172,290	-7.2%	
51090 Standby Time	45,700	1,000	50,000	4900.0%	
51100 Payments For Overtime Services	872,083	675,650	783,650	16.0%	
51170 Payments For Accumulated Vaca	115,729	45,000	45,000	0.0%	
51230 Payments For Accumulated Sick	82,623	131,000	105,000	-19.8%	
51240 Pay Accum Sick Leave Teach/Cer	74,255	150,000	150,000	0.0%	
51250 Injury Leave Gpp	8,904	0	0	NA	
51270 Teacher Educ Development Leave	24,780	50,000	50,000	0.0%	
51300 Temporary Salaries	1,455,865	1,592,572	1,707,362	7.2%	
51310 Payments For Temp Svc-Teachers	1,372,141	1,946,120	1,982,133	1.9%	
51317 Payments For Temp Svc Teach-Pd	79,480	156,671	140,172	-10.5%	
51360 Housing And Vehicle Allowances	59,870	60,500	60,000	-0.8%	
51390 Payments For Temp Svc-Spec Prj	1,802,327	2,083,340	2,231,068	7.1%	
51397 Payment Temp Svc Spec Proj-Pd	106,153	142,660	115,120	-19.3%	
51400 Prof Services - Attorneys	349,592	250,000	250,000	0.0%	
51410 Prof & Other Svc- Audit/Acctng	75,000	73,300	76,000	3.7%	
51420 Prof Svcs - Medical/Dental	1,919,054	1,621,800	2,071,800	27.7%	
51430 Prof Arch Appr & Engs	5,000	0	0	NA	
51440 Prof Svc-Consult/Resrch/Survey	2,200	20,000	20,000	NA	
51450 Prof And Other Spec Svcs-Fees	3,252	6,750	6,750	0.0%	
51460 Professional Services - It	114,045	202,000	168,400	-16.6%	
51490 Professional Services - Noc	552,438	590,400	617,200	4.5%	
51497 Professional Services - Pd	277,178	339,189	477,600	40.8%	
51600 Matching Funds - 401 (K) Plan	295,089	341,545	351,275	2.8%	
51950 Misc. Personal Service - Noc	3,398	0	0	NA	
51970 Prior Year Expenditures	520	0	0	NA	
51990 Salary Adjustment Account	0	-1,000,000	-900,000	-10.0%	
100 Personal Services	145,260,956	153,176,589	159,941,549	4.4%	
52010 Legal Advertising & Public Not	4,237	15,000	15,000	0.0%	
52020 Printing And Binding Reports	172,595	145,240	199,590	37.4%	
52050 Postage	8,494	51,300	36,083	-29.7%	
52070 Tuition-Non Sped Out Of Dist	81,590	121,500	171,500	41.2%	
52080 Tuition Payments-Sped	6,760,665	7,000,000	7,000,000	0.0%	
52081 Settlements - Special Ed	4,221,002	3,400,000	4,000,000	17.6%	
52090 Tuition Payments For Town Empl	174,647	237,350	250,695	5.6%	
52097 Tuition Town Empl-Pd	83,438	138,200	140,070	1.4%	
52100 Travel Expense - Employees	8,653	55,500	56,400	1.6%	
52107 Travel Exp Empl-Pd	107,884	210,950	239,962	13.8%	
52110 Mileage Allowance - Employees	33,938	51,350	48,214	-6.1%	
52117 Mileage Town Empl-Pd	3,519	14,295	12,300	-14.0%	
52120 Transportation Of Pupils - Pub	7,589,274	8,049,098	8,286,978	3.0%	
52130 Transportation Of Other Non-Em	589,412	702,294	693,408	-1.3%	
52140 Transportation Of Pupils- Sped	3,493,892	3,249,810	4,203,823	29.4%	
52150 Office Services	1,069,976	1,081,185	1,171,148	8.3%	
52157 Office Services-Pd	5,636	26,275	16,135	-38.6%	
52210 Water Service	128,991	169,850	150,000	-11.7%	
52220 Electric Service	3,092,061	3,109,940	3,300,000	6.1%	
52240 Telephone	235,123	236,217	256,217	8.5%	
52261 Gas For Heating	794,094	1,208,348	1,100,000	-9.0%	
52262 Heating Oil	34,451	55,000	53,000	-3.6%	
52310 Rental Of Office Equipment	146,255	161,595	158,867	-1.7%	
52320 Rental Of Other Equipment	61,624	78,360	78,210	-0.2%	
52340 Rental Of Buildings And Other	290,049	312,300	303,050	-3.0%	

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

Total District					
	Object Description	2024 Actual	2025 Budget	2026 Budget	YTY%
52360	Rental/Maintenance Software	1,913,177	1,943,289	2,315,926	19.2%
52500	Cleaning Services	202,310	187,000	197,000	5.3%
52520	Collection And Removal Of Recy	55,926	50,000	60,000	20.0%
52920	Work Trans To/From Other Dept	-69,973	0	-105,000	NA
	200 Services	31,380,462	32,131,119	34,497,364	7.4%
53010	Office Supplies	116,306	98,240	121,650	23.8%
53011	Non-Capital Office Equip	68,551	36,665	73,648	100.9%
53070	Data/Word Processing Supplies	97,344	117,430	114,900	-2.2%
53071	Non-Capital It Hardware	2,354,254	2,361,380	2,560,650	8.4%
53100	Teaching Supplies	1,148,310	1,278,699	1,582,253	23.7%
53101	Classroom/Teaching Equipment	260,910	332,000	357,388	7.6%
53110	Textbooks	543,564	58,000	423,800	630.7%
53120	Library Books	136,594	154,730	144,768	-6.4%
53140	Audio Visual Materials	23,277	30,300	30,100	-0.7%
53141	Audio Visual Equipment	145,351	148,550	144,100	-3.0%
53200	Recreation,Athletic&Playground	186,077	239,351	280,502	17.2%
53250	Medical,Surgical & Laboratory	40,978	20,000	20,000	0.0%
53300	Wearing Apparel (Incl Material	23,059	33,500	43,450	29.7%
53310	Personal Protective Equipment	15,493	18,000	18,000	0.0%
53350	Custodial & Household Supplies	310,492	300,000	300,000	0.0%
53351	Non-Capital Custodial Equipmen	228	0	0	NA
53500	Motor Fuel And Lubricants	13,634	13,600	16,600	22.1%
53510	Parts For Automotive Equipment	19,638	12,500	12,000	-4.0%
53550	Mechanical Supplies And Small	20,893	32,400	32,000	-1.2%
53640	Ordnance And Chemical Supplies	14,187	10,000	10,000	0.0%
53700	Building & Construct Material	266,815	300,000	300,000	0.0%
53750	Highway Materials	693	1,500	1,500	0.0%
53920	Work Trans To/From Other Dept	-7,208	-120,000	0	-100.0%
53950	Supplies And Materials - Noc	44,194	0	500	NA
	300 Supplies and Materials	5,843,633	5,476,845	6,587,809	20.3%
54010	Maintenance Of General Purpose	117,764	346,000	346,000	0.0%
54050	Maintenance Of Build/Supplies	638,465	539,600	541,800	0.4%
54060	Maintenance Of Elevators, Lock	87,995	50,000	50,000	0.0%
54070	Maintenance Of Hvac Systems	209,985	250,000	300,000	20.0%
54100	Maintenance Of Instructional E	369,787	359,300	375,005	4.4%
54150	Maintenance Of Furniture, Fixt	32,914	23,000	24,000	4.3%
54200	Maintenance Of Machinery, Tool	14,970	28,000	28,000	0.0%
54210	Maintenance - Data/Word Proces	9,976	31,130	31,044	-0.3%
54250	Maintenance Of Automotive Equi	3,666	6,980	13,480	93.1%
	400 Maintenance	1,485,523	1,634,010	1,709,329	4.6%
57350	Settlement Of Claims And Judge	106,700	205,000	195,000	-4.9%
		106,700	205,000	195,000	-4.9%
	Department Total	184,077,274	192,623,563	202,931,051	5.4%

Operating Revenue

ORG	OBJECT	ACCOUNT DESCRIPTION	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
A620	43401	SPED EXCESS COST GRANT(733)	1,491,825	1,800,000	1,800,000	0	0.0%
A620	43436	HEALTH/WELFARE NON-PUBLIC	4,756	5,000	5,000	0	0.0%
A620	43448	MEDICAID	114,811	200,000	200,000	0	0.0%
A620	43451	EDU COST SHARING GRANT	670,678	869,861	700,000	(169,861)	-19.5%
A620	43473	STATE REIMBURSEMENT-HEAT	29,999	0	0	0	NA
A620	44025	ADULT EDUCATION	110,806	5,000	5,000	0	0.0%
A620	44400	NOT OTHERWISE CLASSIFIED (NOC)	4,129	750	750	0	0.0%
A620	44460	PHOTOCOPIES-RECORDS, REPORTS,	6,672	2,500	2,500	0	0.0%
A620	44635	SUMMER SCHOOL	128,075	0	0	0	NA
A620	44710	TUITION-OUT OF DISTRICT	548,938	600,000	600,000	0	0.0%
A620	44712	TUITION-PRE SCHOOL	722,829	775,000	750,000	(25,000)	-3.2%
A620	49060	REFUNDS OF EXPENDITURES	16,584	2,000	2,000	0	0.0%
A620	49070	SETTLEMENT OF CLAIMS & JUDGEME	0	500	500	0	0.0%
A620	49212	SALE OF TOWN EQUIPMENT	627	4,000	4,000	0	0.0%
A640	46202	RENTAL OF TOWN BUILDINGS	176,672	150,000	150,000	0	0.0%
A660	44700	TRANSPORTATION REIMBURSEMENTS	0	0	0	0	NA
A675	44010	ADMISSIONS	0	0	0	0	NA
Grand Total			4,027,401	4,414,611	4,219,750	(194,861)	-4.4%

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

600 Administrative

	<i>Object Description</i>	<i>2024 Actual</i>	<i>2025 Budget</i>	<i>2026 Budget</i>	<i>YTY%</i>
51010	Regular Salaries	2,233,152	2,395,784	2,169,930	-9.4%
51020	Regular Salaries-Teachers/Cert	1,437,597	1,481,068	1,600,820	8.1%
51060	Regular Wages - Teachers, Etc.	15,000	13,200	0	-100.0%
51070	Other Salary Expense	14,450	4,450	3,100	-30.3%
51100	Payments For Overtime Services	15,019	17,350	15,850	-8.6%
51170	Payments For Accumulated Vaca	66,452	45,000	45,000	0.0%
51230	Payments For Accumulated Sick	82,623	131,000	105,000	-19.8%
51300	Temporary Salaries	166,598	128,874	206,121	59.9%
51310	Payments For Temp Svc-Teachers	0	3,000	0	-100.0%
51360	Housing And Vehicle Allowances	59,870	60,500	60,000	-0.8%
51390	Payments For Temp Svc-Spec Prj	12,612	71,500	66,000	-7.7%
51400	Prof Services - Attorneys	86,315	150,000	150,000	0.0%
51410	Prof & Other Svc- Audit/Acctng	75,000	73,300	76,000	3.7%
51420	Prof Svcs - Medical/Dental	10,000	20,000	20,000	0.0%
51450	Prof And Other Spec Svcs-Fees	3,252	6,750	6,750	0.0%
51490	Professional Services - Noc	81,124	127,100	129,450	1.8%
51600	Matching Funds - 401 (K) Plan	294,076	341,545	351,275	2.8%
	100 Personal Services	4,653,139	5,070,421	5,005,296	-1.3%
52010	Legal Advertising & Public Not	4,237	15,000	15,000	0.0%
52020	Printing And Binding Reports	7,067	14,190	12,590	-11.3%
52050	Postage	0	30,100	20,000	-33.6%
52090	Tuition Payments For Town Empl	8,074	67,050	50,750	-24.3%
52097	Tuition Town Empl-Pd	0	0	5,000	NA
52100	Travel Expense - Employees	1,622	18,500	17,750	-4.1%
52107	Travel Exp Empl-Pd	0	20,000	20,500	2.5%
52110	Mileage Allowance - Employees	692	1,700	1,500	-11.8%
52150	Office Services	794,396	811,450	833,700	2.7%
52240	Telephone	35,025	40,000	40,000	0.0%
52310	Rental Of Office Equipment	128,293	140,000	140,000	0.0%
52320	Rental Of Other Equipment	110	110	110	0.0%
52360	Rental/Maintenance Software	201,415	162,000	196,500	21.3%
52950	Misc Svcs- Not Otherwise Class	13,775	18,000	13,500	-25.0%
	200 Services	1,194,706	1,338,100	1,366,900	2.2%
53010	Office Supplies	39,382	19,500	19,200	-1.5%
53011	Non-Capital Office Equip	10,887	5,500	5,000	-9.1%
53070	Data/Word Processing Supplies	282	3,300	2,800	-15.2%
53071	Non-Capital It Hardware	592,265	629,250	629,000	0.0%
53100	Teaching Supplies	0	1,000	0	-100.0%
53140	Audio Visual Materials	932	400	400	0.0%
53141	Audio Visual Equipment	273	400	400	0.0%
53250	Medical,Surgical & Laboratory	202	0	0	NA
53300	Wearing Apparel (Incl Material	3,639	6,500	6,000	-7.7%
53310	Personal Protective Equipment	403	0	0	NA
53500	Motor Fuel And Lubricants	510	600	600	0.0%
53510	Parts For Automotive Equipment	2,523	4,500	4,000	-11.1%
53750	Highway Materials	693	1,500	1,500	0.0%
	300 Supplies and Materials	651,991	672,450	668,900	-0.5%
54150	Maintenance Of Furniture, Fixt	16,776	14,000	15,000	7.1%
54200	Maintenance Of Machinery, Tool	3,545	26,000	26,000	0.0%
54250	Maintenance Of Automotive Equi	666	500	0	-100.0%
	400 Maintenance	20,987	40,500	41,000	1.2%
57350	Settlement Of Claims And Judge	1,700	30,000	20,000	-33.3%
		1,700	30,000	20,000	-33.3%

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

600	Administrative				
<i>Object Description</i>		<i>2024 Actual</i>	<i>2025 Budget</i>	<i>2026 Budget</i>	<i>YTY%</i>
Department Total		6,522,523	7,151,471	7,102,096	-0.7%

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

620	Instruction				
	<i>Object Description</i>	<i>2024 Actual</i>	<i>2025 Budget</i>	<i>2026 Budget</i>	<i>YTY%</i>
51010	Regular Salaries	14,144,160	14,853,719	16,036,076	8.0%
51020	Regular Salaries-Teachers/Cert	106,811,529	113,136,298	117,941,504	4.2%
51050	Long Term Sub Leave Of Absence	1,475,237	1,500,000	1,537,500	2.5%
51060	Regular Wages - Teachers, Etc.	1,045,715	1,495,237	1,043,156	-30.2%
51070	Other Salary Expense	99,532	87,590	78,090	-10.8%
51090	Standby Time	16,925	1,000	20,000	1900.0%
51100	Payments For Overtime Services	89,516	44,000	43,500	-1.1%
51170	Payments For Accumulated Vaca	49,277	0	0	NA
51240	Pay Accum Sick Leave Teach/Cer	74,255	150,000	150,000	0.0%
51270	Teacher Educ Development Leave	24,780	50,000	50,000	0.0%
51300	Temporary Salaries	1,224,497	1,342,918	1,392,642	3.7%
51310	Payments For Temp Svc-Teachers	1,370,074	1,941,020	1,980,033	2.0%
51317	Payments For Temp Svc Teach-Pd	79,480	156,671	140,172	-10.5%
51390	Payments For Temp Svc-Spec Prj	1,656,329	1,854,710	2,000,938	7.9%
51397	Payment Temp Svc Spec Proj-Pd	106,153	142,660	115,120	-19.3%
51400	Prof Services - Attorneys	263,277	100,000	100,000	0.0%
51420	Prof Svcs - Medical/Dental	1,803,454	1,500,000	1,950,000	30.0%
51440	Prof Svc-Consult/Resrch/Survey	2,200	5,000	5,000	NA
51460	Professional Services - It	114,045	199,000	168,400	-15.4%
51490	Professional Services - Noc	387,297	375,300	403,750	7.6%
51497	Professional Services - Pd	277,178	339,189	477,600	40.8%
51600	Matching Funds - 401 (K) Plan	1,013	0	0	NA
51950	Misc. Personal Service - Noc	3,398	0	0	NA
51970	Prior Year Expenditures	520	0	0	NA
51990	Salary Adjustment Account	0	-1,000,000	-900,000	-10.0%
	100 Personal Services	131,119,841	138,274,312	144,733,481	4.7%
52020	Printing And Binding Reports	165,305	129,850	185,800	43.1%
52050	Postage	8,485	21,000	15,883	-24.4%
52070	Tuition-Non Sped Out Of Dist	81,590	121,500	171,500	41.2%
52080	Tuition Payments-Sped	6,760,665	7,000,000	7,000,000	0.0%
52081	Settlements - Special Ed	4,221,002	3,400,000	4,000,000	17.6%
52090	Tuition Payments For Town Empl	163,802	166,600	196,245	17.8%
52097	Tuition Town Empl-Pd	83,438	138,200	135,070	-2.3%
52100	Travel Expense - Employees	6,760	31,750	33,400	5.2%
52107	Travel Exp Empl-Pd	107,884	190,950	219,462	14.9%
52110	Mileage Allowance - Employees	32,298	48,650	45,714	-6.0%
52117	Mileage Town Empl-Pd	3,519	14,295	12,300	-14.0%
52130	Transportation Of Other Non-Em	216,109	299,236	290,350	-3.0%
52150	Office Services	187,401	169,235	236,948	40.0%
52157	Office Services-Pd	5,636	26,275	16,135	-38.6%
52240	Telephone	185,079	179,217	199,217	11.2%
52310	Rental Of Office Equipment	17,962	21,595	18,867	-12.6%
52320	Rental Of Other Equipment	31,611	32,750	32,600	-0.5%
52340	Rental Of Buildings And Other	120,270	154,550	146,050	-5.5%
52360	Rental/Maintenance Software	1,627,632	1,714,789	2,039,926	19.0%
52500	Cleaning Services	7,733	0	0	NA
52920	Work Trans To/From Other Dept	-69,973	0	-105,000	NA
52950	Misc Svcs- Not Otherwise Class	57,549	51,373	74,788	45.6%
	200 Services	14,021,758	13,911,815	14,965,255	7.6%
53010	Office Supplies	73,346	70,740	93,850	32.7%
53011	Non-Capital Office Equip	50,918	30,765	62,648	103.6%
53070	Data/Word Processing Supplies	95,103	112,830	110,800	-1.8%
53071	Non-Capital It Hardware	1,761,382	1,723,630	1,930,150	12.0%
53100	Teaching Supplies	1,148,310	1,277,699	1,582,253	23.8%
53101	Classroom/Teaching Equipment	260,910	332,000	357,388	7.6%

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

620	Instruction				
	<i>Object Description</i>	<i>2024 Actual</i>	<i>2025 Budget</i>	<i>2026 Budget</i>	<i>YTY%</i>
53110	Textbooks	543,564	58,000	423,800	630.7%
53120	Library Books	136,594	154,730	144,768	-6.4%
53140	Audio Visual Materials	22,098	29,400	29,200	-0.7%
53141	Audio Visual Equipment	145,079	147,150	141,200	-4.0%
53250	Medical,Surgical & Laboratory	40,776	20,000	20,000	0.0%
53300	Wearing Apparel (Incl Material	6,305	5,500	19,450	253.6%
53500	Motor Fuel And Lubricants	0	2,000	2,000	0.0%
53510	Parts For Automotive Equipment	0	1,000	1,000	0.0%
53550	Mechanical Supplies And Small	5,517	8,400	8,000	-4.8%
53700	Building & Construct Material	650	0	0	NA
53920	Work Trans To/From Other Dept	-7,208	-120,000	0	-100.0%
53950	Supplies And Materials - Noc	44,194	0	500	NA
	300 Supplies and Materials	4,327,538	3,853,844	4,927,007	27.8%
54050	Maintenance Of Build/Supplies	142,358	7,000	9,200	31.4%
54100	Maintenance Of Instructional E	369,186	356,700	372,405	4.4%
54150	Maintenance Of Furniture, Fixt	15,156	8,500	8,500	0.0%
54200	Maintenance Of Machinery, Tool	635	0	0	NA
54210	Maintenance - Data/Word Proces	9,976	31,130	31,044	-0.3%
54250	Maintenance Of Automotive Equi	0	1,480	1,480	0.0%
	400 Maintenance	537,311	404,810	422,629	4.4%
57350	Settlement Of Claims And Judge	105,000	175,000	175,000	0.0%
		105,000	175,000	175,000	0.0%
	Department Total	150,111,449	156,619,781	165,223,372	5.5%

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

640 Operation Of Plants

<i>Object Description</i>		<i>2024 Actual</i>	<i>2025 Budget</i>	<i>2026 Budget</i>	<i>YTY%</i>
51010	Regular Salaries	6,286,188	6,675,280	6,787,650	1.7%
51070	Other Salary Expense	50,800	58,250	55,750	-4.3%
51090	Standby Time	17,050	0	18,000	NA
51100	Payments For Overtime Services	683,696	550,000	625,000	13.6%
51250	Injury Leave Gpp	7,866	0	0	NA
51300	Temporary Salaries	51,019	94,330	104,876	11.2%
51390	Payments For Temp Svc-Spec Prj	170	0	0	NA
100 Personal Services		7,096,789	7,377,860	7,591,276	2.9%
52020	Printing And Binding Reports	138	100	100	0.0%
52050	Postage	9	100	100	0.0%
52110	Mileage Allowance - Employees	0	250	250	0.0%
52150	Office Services	4,400	500	500	0.0%
52320	Rental Of Other Equipment	350	500	500	0.0%
52360	Rental/Maintenance Software	28,810	15,000	28,000	86.7%
52500	Cleaning Services	169,479	160,000	170,000	6.3%
52520	Collection And Removal Of Recy	55,926	50,000	60,000	20.0%
200 Services		259,112	226,450	259,450	14.6%
53010	Office Supplies	2,250	7,000	7,000	0.0%
53011	Non-Capital Office Equip	3,026	0	0	NA
53071	Non-Capital It Hardware	0	7,000	0	-100.0%
53300	Wearing Apparel (Incl Material	11,936	18,500	15,000	-18.9%
53310	Personal Protective Equipment	15,090	18,000	18,000	0.0%
53350	Custodial & Household Supplies	310,492	300,000	300,000	0.0%
53351	Non-Capital Custodial Equipmen	228	0	0	NA
53550	Mechanical Supplies And Small	765	4,000	4,000	0.0%
53640	Ordnance And Chemical Supplies	14,187	10,000	10,000	0.0%
300 Supplies and Materials		357,974	364,500	354,000	-2.9%
54050	Maintenance Of Build/Supplies	-8,225	0	0	NA
400 Maintenance		-8,225	0	0	NA
Department Total		7,705,651	7,968,810	8,204,726	3.0%

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

650 Maintenance Of Plants

	<i>Object Description</i>	<i>2024 Actual</i>	<i>2025 Budget</i>	<i>2026 Budget</i>	<i>YTY%</i>
51010	Regular Salaries	622,529	639,872	727,901	13.8%
51070	Other Salary Expense	33,150	34,750	34,750	0.0%
51090	Standby Time	11,725	0	12,000	NA
51100	Payments For Overtime Services	83,852	50,000	85,000	70.0%
51250	Injury Leave Gpp	1,037	0	0	NA
51300	Temporary Salaries	0	8,000	0	-100.0%
51430	Prof Arch Appr & Engs	5,000	0	0	NA
	100 Personal Services	757,293	732,622	859,651	17.3%
52020	Printing And Binding Reports	0	100	100	0.0%
52090	Tuition Payments For Town Empl	2,641	2,500	2,500	0.0%
52150	Office Services	55,035	70,000	70,000	0.0%
52210	Water Service	128,991	169,850	150,000	-11.7%
52220	Electric Service	3,092,061	3,109,940	3,300,000	6.1%
52240	Telephone	15,018	17,000	17,000	0.0%
52261	Gas For Heating	794,094	1,208,348	1,100,000	-9.0%
52262	Heating Oil	34,451	55,000	53,000	-3.6%
52320	Rental Of Other Equipment	29,554	45,000	45,000	0.0%
52340	Rental Of Buildings And Other	15,428	0	0	NA
52950	Misc Svcs- Not Otherwise Class	16,198	500	500	0.0%
	200 Services	4,183,472	4,678,238	4,738,100	1.3%
53010	Office Supplies	298	0	0	NA
53300	Wearing Apparel (Incl Material	1,178	3,000	3,000	0.0%
53500	Motor Fuel And Lubricants	12,348	10,000	13,000	30.0%
53510	Parts For Automotive Equipment	16,366	5,000	5,000	0.0%
53550	Mechanical Supplies And Small	14,610	20,000	20,000	0.0%
53700	Building & Construct Material	266,165	300,000	300,000	0.0%
	300 Supplies and Materials	310,964	338,000	341,000	0.9%
54010	Maintenance Of General Purpose	117,764	346,000	346,000	0.0%
54050	Maintenance Of Build/Supplies	502,282	530,000	530,000	0.0%
54060	Maintenance Of Elevators, Lock	87,995	50,000	50,000	0.0%
54070	Maintenance Of Hvac Systems	209,985	250,000	300,000	20.0%
54200	Maintenance Of Machinery, Tool	10,790	2,000	2,000	0.0%
54250	Maintenance Of Automotive Equi	0	2,000	2,000	0.0%
	400 Maintenance	928,817	1,180,000	1,230,000	4.2%
	Department Total	6,180,546	6,928,860	7,168,751	3.5%

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

660 Pupil Transportation

<i>Object Description</i>		<i>2024 Actual</i>	<i>2025 Budget</i>	<i>2026 Budget</i>	<i>YTY%</i>
51010	Regular Salaries	100,519	106,432	102,334	-3.9%
51440	Prof Svc-Consult/Resrch/Survey	0	15,000	15,000	NA
51490	Professional Services - Noc	6,500	0	0	NA
100 Personal Services		107,019	121,432	117,334	-3.4%
52100	Travel Expense - Employees	0	3,000	3,000	0.0%
52120	Transportation Of Pupils - Pub	7,589,274	8,049,098	8,286,978	3.0%
52140	Transportation Of Pupils- Sped	3,493,892	3,249,810	4,203,823	29.4%
52360	Rental/Maintenance Software	23,520	15,000	15,000	0.0%
200 Services		11,106,686	11,316,908	12,508,801	10.5%
53010	Office Supplies	220	600	600	0.0%
300 Supplies and Materials		220	600	600	0.0%
Department Total		11,213,925	11,438,940	12,626,735	10.4%

TOWN OF GREENWICH
2025 - 2026 General Fund - BOE Budget

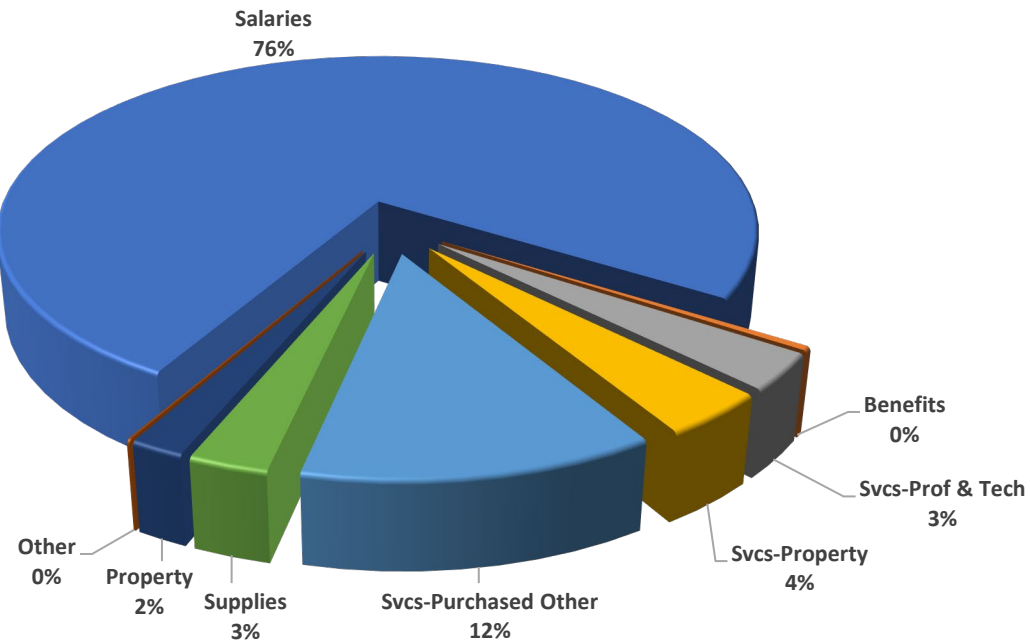
675 Student Body Activities

		2024	2025	2026	
	<i>Object Description</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>YTY%</i>
51010	Regular Salaries	66,287	69,416	73,888	6.4%
51020	Regular Salaries-Teachers/Cert	173,293	176,158	191,517	8.7%
51060	Regular Wages - Teachers, Etc.	955,141	968,988	998,453	3.0%
51070	Other Salary Expense	0	600	600	0.0%
51100	Payments For Overtime Services	0	14,300	14,300	0.0%
51300	Temporary Salaries	13,752	18,450	3,723	-79.8%
51310	Payments For Temp Svc-Teachers	2,068	2,100	2,100	0.0%
51390	Payments For Temp Svc-Spec Prj	133,217	157,130	164,130	4.5%
51420	Prof Svcs - Medical/Dental	105,600	101,800	101,800	0.0%
51460	Professional Services - It	0	3,000	0	-100.0%
51490	Professional Services - Noc	77,517	88,000	84,000	-4.5%
	100 Personal Services	1,526,875	1,599,942	1,634,511	2.2%
52020	Printing And Binding Reports	84	1,000	1,000	0.0%
52050	Postage	0	100	100	0.0%
52090	Tuition Payments For Town Empl	130	1,200	1,200	0.0%
52100	Travel Expense - Employees	271	2,250	2,250	0.0%
52110	Mileage Allowance - Employees	947	750	750	0.0%
52130	Transportation Of Other Non-Em	373,303	403,058	403,058	0.0%
52150	Office Services	28,743	30,000	30,000	0.0%
52340	Rental Of Buildings And Other	154,351	157,750	157,000	-0.5%
52360	Rental/Maintenance Software	31,800	36,500	36,500	0.0%
52500	Cleaning Services	25,098	27,000	27,000	0.0%
	200 Services	614,727	659,608	658,858	-0.1%
53010	Office Supplies	810	400	1,000	150.0%
53011	Non-Capital Office Equip	3,720	400	6,000	1400.0%
53070	Data/Word Processing Supplies	1,959	1,300	1,300	0.0%
53071	Non-Capital It Hardware	607	1,500	1,500	0.0%
53140	Audio Visual Materials	247	500	500	0.0%
53141	Audio Visual Equipment	0	1,000	2,500	150.0%
53200	Recreation,Athletic&Playground	186,077	239,351	280,502	17.2%
53500	Motor Fuel And Lubricants	776	1,000	1,000	0.0%
53510	Parts For Automotive Equipment	749	2,000	2,000	0.0%
	300 Supplies and Materials	194,944	247,451	296,302	19.7%
54050	Maintenance Of Build/Supplies	2,050	2,600	2,600	0.0%
54100	Maintenance Of Instructional E	601	2,600	2,600	0.0%
54150	Maintenance Of Furniture, Fixt	982	500	500	0.0%
54250	Maintenance Of Automotive Equi	3,000	3,000	10,000	233.3%
	400 Maintenance	6,633	8,700	15,700	80.5%
	Department Total	2,343,179	2,515,701	2,605,371	3.6%

FINANCIAL SUMMARY - STATE VIEW

MAJOR CATEGORIES	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Salaries	139,417,727	147,119,105	153,196,336	6,077,231	4.1%
Benefits	636,470	728,045	711,275	-16,770	-2.3%
Svcs-Prof & Tech	5,406,716	5,719,159	6,442,405	723,246	12.6%
Svcs-Property	6,896,145	7,544,550	7,799,694	255,144	3.4%
Svcs-Purchased Other	23,225,920	23,148,315	25,050,479	1,902,164	8.2%
Supplies	4,857,543	4,541,539	5,662,949	1,121,410	24.7%
Property	3,529,533	3,617,850	3,872,913	255,063	7.1%
Other	107,220	205,000	195,000	-10000	-4.9%
Total	184,077,274	192,623,563	202,931,051	10,307,488	5.4%

2025-26 GENERAL FUND EXPENDITURE, \$202.9M



REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1	Advanced Learning Program (Program 38)					
2	Hamilton Avenue School (Location 02)					
3	51020 REGULAR SALARIES-TEACHERS/CERT	211,502	226,191	231,845	5,654	2.5%
4	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
5	53100 TEACHING SUPPLIES	310	0	0	0	NA
6	Hamilton Avenue School (Location 02) Total	211,812	227,391	233,045	5,654	2.5%
7	Glenville School (Location 03)					
8	51020 REGULAR SALARIES-TEACHERS/CERT	213,059	255,015	261,390	6,375	2.5%
9	Glenville School (Location 03) Total	213,059	255,015	261,390	6,375	2.5%
10	New Lebanon School (Location 04)					
11	51020 REGULAR SALARIES-TEACHERS/CERT	223,546	265,836	272,482	6,646	2.5%
12	53100 TEACHING SUPPLIES	274	0	0	0	NA
13	New Lebanon School (Location 04) Total	223,820	265,836	272,482	6,646	2.5%
14	Cos Cob School (Location 05)					
15	51020 REGULAR SALARIES-TEACHERS/CERT	183,115	231,208	261,390	30,182	13.1%
16	53100 TEACHING SUPPLIES	111	0	0	0	NA
17	Cos Cob School (Location 05) Total	183,226	231,208	261,390	30,182	13.1%
18	Julian Curtiss School (Location 06)					
19	51020 REGULAR SALARIES-TEACHERS/CERT	180,732	225,825	234,146	8,321	3.7%
20	53100 TEACHING SUPPLIES	299	0	0	0	NA
21	Julian Curtiss School (Location 06) Total	181,031	225,825	234,146	8,321	3.7%
22	North Street School (Location 07)					
23	51020 REGULAR SALARIES-TEACHERS/CERT	209,892	255,015	261,390	6,375	2.5%
24	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,785	0	(2,785)	-100.0%
25	51310 PAYMENTS FOR TEMP SVC-TEACHERS	55	0	0	0	NA
26	53100 TEACHING SUPPLIES	1,391	0	0	0	NA
27	North Street School (Location 07) Total	211,338	257,800	261,390	3,590	1.4%
28	Parkway School (Location 08)					
29	51020 REGULAR SALARIES-TEACHERS/CERT	220,449	265,836	272,482	6,646	2.5%
30	53100 TEACHING SUPPLIES	946	0	0	0	NA
31	Parkway School (Location 08) Total	221,395	265,836	272,482	6,646	2.5%
32	Dundee School (Location 09)					
33	51020 REGULAR SALARIES-TEACHERS/CERT	209,284	255,015	272,482	17,467	6.8%
34	53100 TEACHING SUPPLIES	294	0	0	0	NA
35	Dundee School (Location 09) Total	209,578	255,015	272,482	17,467	6.8%
36	North Mianus School (Location 10)					
37	51020 REGULAR SALARIES-TEACHERS/CERT	220,581	255,015	261,390	6,375	2.5%
38	51060 REGULAR WAGES - TEACHERS, ETC.	86	0	0	0	NA
39	53100 TEACHING SUPPLIES	999	0	0	0	NA
40	North Mianus School (Location 10) Total	221,666	255,015	261,390	6,375	2.5%
41	Old Greenwich School (Location 11)					
42	51020 REGULAR SALARIES-TEACHERS/CERT	213,059	255,015	261,390	6,375	2.5%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
43	53100 TEACHING SUPPLIES	750	0	0	0	NA
44	Old Greenwich School (Location 11) Total	213,809	255,015	261,390	6,375	2.5%
45	Riverside School (Location 12)					
46	51020 REGULAR SALARIES-TEACHERS/CERT	253,893	284,817	250,298	(34,519)	-12.1%
47	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,428	1,428	NA
48	53100 TEACHING SUPPLIES	1,453	0	0	0	NA
49	Riverside School (Location 12) Total	255,346	284,817	251,726	(33,091)	-11.6%
50	Central Middle School (Location 13)					
51	51020 REGULAR SALARIES-TEACHERS/CERT	77,806	79,751	0	(79,751)	-100.0%
52	53100 TEACHING SUPPLIES	491	0	500	500	NA
53	Central Middle School (Location 13) Total	78,296	79,751	500	(79,251)	-99.4%
54	Eastern Middle School (Location 14)					
55	51020 REGULAR SALARIES-TEACHERS/CERT	90,773	93,043	95,369	2,326	2.5%
56	Eastern Middle School (Location 14) Total	90,773	93,043	95,369	2,326	2.5%
57	Havemeyer (Location 17)					
58	51010 REGULAR SALARIES	235	0	0	0	NA
59	51020 REGULAR SALARIES-TEACHERS/CERT	138,161	140,012	143,527	3,515	2.5%
60	51060 REGULAR WAGES - TEACHERS, ETC.	6,927	7,108	7,278	170	2.4%
61	51300 TEMPORARY SALARIES	63,226	65,360	66,994	1,634	2.5%
62	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,028	9,200	9,200	0	0.0%
63	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	1,000	500	(500)	-50.0%
64	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,258	1,000	1,500	500	50.0%
65	51397 PAYMENT TEMP SVC SPEC PROJ-PD	11,050	8,320	8,320	0	0.0%
66	51497 PROFESSIONAL SERVICES - PD	6,000	4,000	4,000	0	0.0%
67	52020 PRINTING AND BINDING REPORTS	11	1,000	250	(750)	-75.0%
68	52070 TUITION-NON SPED OUT OF DIST	2,990	12,500	12,500	0	0.0%
69	52097 TUITION TOWN EMPL-PD	1,431	1,000	1,000	0	0.0%
70	52107 TRAVEL EXP EMPL-PD	821	2,000	2,000	0	0.0%
71	52110 MILEAGE ALLOWANCE - EMPLOYEES	780	1,500	1,000	(500)	-33.3%
72	52117 MILEAGE TOWN EMPL-PD	98	150	150	0	0.0%
73	52130 TRANSPORTATION OF OTHER NON-EM	520	1,400	1,000	(400)	-28.6%
74	52150 OFFICE SERVICES	260	275	275	0	0.0%
75	52360 RENTAL/MAINTENANCE SOFTWARE	13,600	21,000	21,000	0	0.0%
76	53010 OFFICE SUPPLIES	772	200	200	0	0.0%
77	53100 TEACHING SUPPLIES	36,553	15,000	15,000	0	0.0%
78	Havemeyer (Location 17) Total	285,846	292,025	295,694	3,669	1.3%
79	Advanced Learning Program (Program 38) Total	2,800,996	3,243,592	3,234,876	(8,716)	-0.3%
80	Arts (Program 10)					
81	Hamilton Avenue School (Location 02)					
82	51020 REGULAR SALARIES-TEACHERS/CERT	80,092	93,355	87,198	(6,157)	-6.6%
83	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	0	0	NA
84	52130 TRANSPORTATION OF OTHER NON-EM	586	0	0	0	NA
85	53100 TEACHING SUPPLIES	1,782	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
86	Hamilton Avenue School (Location 02) Total	82,585	93,355	87,198	(6,157)	-6.6%
87	Glenville School (Location 03)					
88	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
89	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	2,785	2,855	70	2.5%
90	53100 TEACHING SUPPLIES	3,129	0	0	0	NA
91	Glenville School (Location 03) Total	124,965	124,882	128,004	3,122	2.5%
92	New Lebanon School (Location 04)					
93	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	136,241	14,144	11.6%
94	53100 TEACHING SUPPLIES	1,468	0	0	0	NA
95	New Lebanon School (Location 04) Total	120,587	122,097	136,241	14,144	11.6%
96	Cos Cob School (Location 05)					
97	51020 REGULAR SALARIES-TEACHERS/CERT	85,429	95,705	100,119	4,414	4.6%
98	51060 REGULAR WAGES - TEACHERS, ETC.	655	5,570	0	(5,570)	-100.0%
99	53100 TEACHING SUPPLIES	2,720	0	0	0	NA
100	Cos Cob School (Location 05) Total	88,804	101,275	100,119	(1,156)	-1.1%
101	Julian Curtiss School (Location 06)					
102	51020 REGULAR SALARIES-TEACHERS/CERT	58,409	62,237	65,398	3,161	5.1%
103	53100 TEACHING SUPPLIES	1,999	0	0	0	NA
104	Julian Curtiss School (Location 06) Total	60,408	62,237	65,398	3,161	5.1%
105	North Street School (Location 07)					
106	51020 REGULAR SALARIES-TEACHERS/CERT	68,209	73,092	50,847	(22,245)	-30.4%
107	51070 OTHER SALARY EXPENSE	709	0	0	0	NA
108	51310 PAYMENTS FOR TEMP SVC-TEACHERS	55	0	0	0	NA
109	53100 TEACHING SUPPLIES	3,579	0	0	0	NA
110	North Street School (Location 07) Total	72,552	73,092	50,847	(22,245)	-30.4%
111	Parkway School (Location 08)					
112	51020 REGULAR SALARIES-TEACHERS/CERT	71,471	73,258	75,089	1,831	2.5%
113	53100 TEACHING SUPPLIES	1,231	0	0	0	NA
114	Parkway School (Location 08) Total	72,703	73,258	75,089	1,831	2.5%
115	Dundee School (Location 09)					
116	51020 REGULAR SALARIES-TEACHERS/CERT	100,795	106,336	108,994	2,658	2.5%
117	51060 REGULAR WAGES - TEACHERS, ETC.	1,208	0	0	0	NA
118	53100 TEACHING SUPPLIES	1,748	0	0	0	NA
119	Dundee School (Location 09) Total	103,750	106,336	108,994	2,658	2.5%
120	North Mianus School (Location 10)					
121	51020 REGULAR SALARIES-TEACHERS/CERT	81,864	72,178	66,265	(5,913)	-8.2%
122	51060 REGULAR WAGES - TEACHERS, ETC.	86	0	0	0	NA
123	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	0	0	NA
124	53100 TEACHING SUPPLIES	4,971	0	0	0	NA
125	North Mianus School (Location 10) Total	87,046	72,178	66,265	(5,913)	-8.2%
126	Old Greenwich School (Location 11)					
127	51020 REGULAR SALARIES-TEACHERS/CERT	120,432	122,097	125,149	3,052	2.5%
128	53100 TEACHING SUPPLIES	2,989	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
129	Old Greenwich School (Location 11) Total	123,421	122,097	125,149	3,052	2.5%
130	Riverside School (Location 12)					
131	51020 REGULAR SALARIES-TEACHERS/CERT	114,826	119,629	150,492	30,863	25.8%
132	51060 REGULAR WAGES - TEACHERS, ETC.	151	11,912	0	(11,912)	-100.0%
133	53100 TEACHING SUPPLIES	3,462	0	0	0	NA
134	Riverside School (Location 12) Total	118,439	131,541	150,492	18,951	14.4%
135	Central Middle School (Location 13)					
136	51020 REGULAR SALARIES-TEACHERS/CERT	110,670	116,569	125,149	8,580	7.4%
137	53100 TEACHING SUPPLIES	4,499	4,500	4,500	0	0.0%
138	Central Middle School (Location 13) Total	115,169	121,069	129,649	8,580	7.1%
139	Eastern Middle School (Location 14)					
140	51020 REGULAR SALARIES-TEACHERS/CERT	180,404	203,962	218,798	14,836	7.3%
141	53100 TEACHING SUPPLIES	7,993	8,000	8,500	500	6.3%
142	Eastern Middle School (Location 14) Total	188,397	211,962	227,298	15,336	7.2%
143	Western Middle School (Location 15)					
144	51020 REGULAR SALARIES-TEACHERS/CERT	133,423	132,918	136,241	3,323	2.5%
145	51060 REGULAR WAGES - TEACHERS, ETC.	2,501	5,570	2,855	(2,715)	-48.7%
146	53100 TEACHING SUPPLIES	6,290	7,500	6,500	(1,000)	-13.3%
147	Western Middle School (Location 15) Total	142,213	145,988	145,596	(392)	-0.3%
148	Greenwich High School (Location 16)					
149	51020 REGULAR SALARIES-TEACHERS/CERT	769,426	801,173	870,375	69,202	8.6%
150	51060 REGULAR WAGES - TEACHERS, ETC.	2,378	5,102	4,283	(819)	-16.1%
151	51070 OTHER SALARY EXPENSE	491	1,200	1,200	0	0.0%
152	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,675	2,000	2,000	0	0.0%
153	52130 TRANSPORTATION OF OTHER NON-EM	0	3,250	3,250	0	0.0%
154	53100 TEACHING SUPPLIES	45,948	43,750	43,750	0	0.0%
155	Greenwich High School (Location 16) Total	819,917	856,475	924,858	68,383	8.0%
156	Havemeyer (Location 17)					
157	51020 REGULAR SALARIES-TEACHERS/CERT	95,792	92,568	93,348	780	0.8%
158	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,590	3,500	3,618	118	3.4%
159	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,880	11,250	17,440	6,190	55.0%
160	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	1,120	1,120	NA
161	51490 PROFESSIONAL SERVICES - NOC	5,000	5,000	5,000	0	0.0%
162	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,800	800	16.0%
163	52020 PRINTING AND BINDING REPORTS	447	500	2,000	1,500	300.0%
164	52097 TUITION TOWN EMPL-PD	0	2,000	1,000	(1,000)	-50.0%
165	52107 TRAVEL EXP EMPL-PD	0	1,000	1,000	0	0.0%
166	52110 MILEAGE ALLOWANCE - EMPLOYEES	114	1,000	1,000	0	0.0%
167	52130 TRANSPORTATION OF OTHER NON-EM	13,650	13,650	20,350	6,700	49.1%
168	52150 OFFICE SERVICES	6,136	11,000	22,063	11,063	100.6%
169	52340 RENTAL OF BUILDINGS AND OTHER	0	5,000	2,500	(2,500)	-50.0%
170	52360 RENTAL/MAINTENANCE SOFTWARE	1,596	2,000	5,945	3,945	197.3%
171	52950 MISC SVCS- NOT OTHERWISE CLASS	60	500	800	300	60.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
172	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
173	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
174	53100 TEACHING SUPPLIES	23	4,000	0	(4,000)	-100.0%
175	53101 CLASSROOM/TEACHING EQUIPMENT	4,270	20,000	0	(20,000)	-100.0%
176	53141 AUDIO VISUAL EQUIPMENT	2,157	5,000	2,500	(2,500)	-50.0%
177	54100 MAINTENANCE OF INSTRUCTIONAL E	6,708	10,000	9,800	(200)	-2.0%
178	Havemeyer (Location 17) Total	140,422	194,068	196,384	2,316	1.2%
179	Arts (Program 10) Total	2,461,377	2,611,910	2,717,581	105,671	4.0%
180	Athletics (6-12) (Program 48)					
181	Central Middle School (Location 13)					
182	51060 REGULAR WAGES - TEACHERS, ETC.	38,028	46,085	39,953	(6,132)	-13.3%
183	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	21,685	22,000	22,000	0	0.0%
184	51490 PROFESSIONAL SERVICES - NOC	5,579	6,000	6,000	0	0.0%
185	52130 TRANSPORTATION OF OTHER NON-EM	20,536	17,000	17,000	0	0.0%
186	52340 RENTAL OF BUILDINGS AND OTHER	660	0	0	0	NA
187	53200 RECREATION,ATHLETIC&PLAYGROUND	13,800	14,706	14,706	0	0.0%
188	Central Middle School (Location 13) Total	100,288	105,791	99,659	(6,132)	-5.8%
189	Eastern Middle School (Location 14)					
190	51060 REGULAR WAGES - TEACHERS, ETC.	53,405	46,085	56,109	10,024	21.8%
191	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	20,005	19,084	19,084	0	0.0%
192	51490 PROFESSIONAL SERVICES - NOC	5,250	7,000	7,000	0	0.0%
193	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	450	0	0.0%
194	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	0	0.0%
195	53200 RECREATION,ATHLETIC&PLAYGROUND	14,498	17,366	17,366	0	0.0%
196	Eastern Middle School (Location 14) Total	109,437	106,264	116,288	10,024	9.4%
197	Western Middle School (Location 15)					
198	51060 REGULAR WAGES - TEACHERS, ETC.	47,067	46,085	49,450	3,365	7.3%
199	51300 TEMPORARY SALARIES	78	0	0	0	NA
200	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,383	20,650	20,650	0	0.0%
201	51490 PROFESSIONAL SERVICES - NOC	6,218	7,000	7,000	0	0.0%
202	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	0	0.0%
203	52340 RENTAL OF BUILDINGS AND OTHER	385	750	0	(750)	-100.0%
204	53200 RECREATION,ATHLETIC&PLAYGROUND	14,060	15,500	16,250	750	4.8%
205	Western Middle School (Location 15) Total	102,471	106,264	109,629	3,365	3.2%
206	Greenwich High School (Location 16)					
207	51010 REGULAR SALARIES	66,287	69,416	73,888	4,472	6.4%
208	51020 REGULAR SALARIES-TEACHERS/CERT	173,293	176,158	191,517	15,359	8.7%
209	51060 REGULAR WAGES - TEACHERS, ETC.	791,790	830,733	831,874	1,141	0.1%
210	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
211	51100 PAYMENTS FOR OVERTIME SERVICES	0	14,300	14,300	0	0.0%
212	51300 TEMPORARY SALARIES	13,471	0	3,510	3,510	NA
213	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,068	2,100	2,100	0	0.0%
214	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	73,144	95,396	102,396	7,000	7.3%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
215	51420 PROF SVCS - MEDICAL/DENTAL	105,600	101,800	101,800	0	0.0%
216	51460 PROFESSIONAL SERVICES - IT	0	3,000	0	(3,000)	-100.0%
217	51490 PROFESSIONAL SERVICES - NOC	60,471	68,000	64,000	(4,000)	-5.9%
218	52020 PRINTING AND BINDING REPORTS	84	1,000	1,000	0	0.0%
219	52050 POSTAGE	0	100	100	0	0.0%
220	52090 TUITION PAYMENTS FOR TOWN EMPL	130	750	750	0	0.0%
221	52100 TRAVEL EXPENSE - EMPLOYEES	271	2,250	2,250	0	0.0%
222	52110 MILEAGE ALLOWANCE - EMPLOYEES	947	750	750	0	0.0%
223	52130 TRANSPORTATION OF OTHER NON-EM	320,208	353,500	353,500	0	0.0%
224	52150 OFFICE SERVICES	28,743	30,000	30,000	0	0.0%
225	52340 RENTAL OF BUILDINGS AND OTHER	153,306	157,000	157,000	0	0.0%
226	52360 RENTAL/MAINTENANCE SOFTWARE	31,800	36,500	36,500	0	0.0%
227	52500 CLEANING SERVICES	25,098	27,000	27,000	0	0.0%
228	53010 OFFICE SUPPLIES	810	400	1,000	600	150.0%
229	53011 NON-CAPITAL OFFICE EQUIP	3,720	400	6,000	5,600	1400.0%
230	53070 DATA/WORD PROCESSING SUPPLIES	1,959	1,300	1,300	0	0.0%
231	53071 NON-CAPITAL IT HARDWARE	607	1,500	1,500	0	0.0%
232	53140 AUDIO VISUAL MATERIALS	247	500	500	0	0.0%
233	53141 AUDIO VISUAL EQUIPMENT	0	1,000	2,500	1,500	150.0%
234	53200 RECREATION,ATHLETIC&PLAYGROUND	143,718	191,779	232,180	40,401	21.1%
235	53500 MOTOR FUEL AND LUBRICANTS	776	1,000	1,000	0	0.0%
236	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	749	2,000	2,000	0	0.0%
237	54050 MAINTENANCE OF BUILD/SUPPLIES	2,050	2,600	2,600	0	0.0%
238	54100 MAINTENANCE OF INSTRUCTIONAL E	601	2,600	2,600	0	0.0%
239	54150 MAINTENANCE OF FURNITURE, FIXT	982	500	500	0	0.0%
240	54250 MAINTENANCE OF AUTOMOTIVE EQUI	3,000	3,000	10,000	7,000	233.3%
241	Greenwich High School (Location 16) Total	2,005,930	2,178,932	2,258,515	79,583	3.7%
242	Athletics (6-12) (Program 48) Total	2,318,125	2,497,251	2,584,091	86,840	3.5%
243	AVID (Program 02)					
244	Central Middle School (Location 13)					
245	51020 REGULAR SALARIES-TEACHERS/CERT	40,328	77,587	0	(77,587)	-100.0%
246	Central Middle School (Location 13) Total	40,328	77,587	0	(77,587)	-100.0%
247	Western Middle School (Location 15)					
248	51020 REGULAR SALARIES-TEACHERS/CERT	132,014	132,918	136,241	3,323	2.5%
249	Western Middle School (Location 15) Total	132,014	132,918	136,241	3,323	2.5%
250	Greenwich High School (Location 16)					
251	51020 REGULAR SALARIES-TEACHERS/CERT	208,192	210,505	215,766	5,261	2.5%
252	51060 REGULAR WAGES - TEACHERS, ETC.	937	4,178	0	(4,178)	-100.0%
253	Greenwich High School (Location 16) Total	209,129	214,683	215,766	1,083	0.5%
254	Havemeyer (Location 17)					
255	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,023	2,000	2,000	0	0.0%
256	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,220	7,500	5,000	(2,500)	-33.3%
257	51497 PROFESSIONAL SERVICES - PD	0	5,000	2,500	(2,500)	-50.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
258	52097 TUITION TOWN EMPL-PD	16,288	20,000	20,000	0	0.0%
259	52107 TRAVEL EXP EMPL-PD	7,572	25,000	20,000	(5,000)	-20.0%
260	52117 MILEAGE TOWN EMPL-PD	0	1,200	1,950	750	62.5%
261	52130 TRANSPORTATION OF OTHER NON-EM	6,653	13,000	13,000	0	0.0%
262	52150 OFFICE SERVICES	21,027	16,550	16,000	(550)	-3.3%
263	52360 RENTAL/MAINTENANCE SOFTWARE	0	900	1,200	300	33.3%
264	52950 MISC SVCS- NOT OTHERWISE CLASS	8,281	7,500	12,000	4,500	60.0%
265	53100 TEACHING SUPPLIES	15,660	4,000	7,500	3,500	87.5%
266	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
267	Havemeyer (Location 17) Total	89,723	102,650	102,650	0	0.0%
268	AVID (Program 02) Total	471,194	527,838	454,657	(73,181)	-13.9%
269	Accounting & Budgeting (Program 86)					
270	Havemeyer (Location 17)					
271	51010 REGULAR SALARIES	584,450	731,604	519,299	(212,305)	-29.0%
272	51020 REGULAR SALARIES-TEACHERS/CERT	186,282	200,982	270,037	69,055	34.4%
273	51070 OTHER SALARY EXPENSE	1,600	1,600	450	(1,150)	-71.9%
274	51100 PAYMENTS FOR OVERTIME SERVICES	4,306	5,000	5,000	0	0.0%
275	51170 PAYMENTS FOR ACCUMULATED VACA	14,227	0	0	0	NA
276	51230 PAYMENTS FOR ACCUMULATED SICK	33,255	0	0	0	NA
277	51300 TEMPORARY SALARIES	54,600	73,508	92,105	18,597	25.3%
278	51360 HOUSING AND VEHICLE ALLOWANCES	2,750	3,500	3,000	(500)	-14.3%
279	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	25,000	35,000	10,000	40.0%
280	51410 PROF & OTHER SVC- AUDIT/ACCTNG	75,000	73,300	76,000	2,700	3.7%
281	51490 PROFESSIONAL SERVICES - NOC	5,166	10,000	15,000	5,000	50.0%
282	52020 PRINTING AND BINDING REPORTS	319	4,000	3,500	(500)	-12.5%
283	52090 TUITION PAYMENTS FOR TOWN EMPL	3,074	3,500	3,500	0	0.0%
284	52100 TRAVEL EXPENSE - EMPLOYEES	1,497	0	0	0	NA
285	52110 MILEAGE ALLOWANCE - EMPLOYEES	309	350	350	0	0.0%
286	52150 OFFICE SERVICES	14,208	1,500	1,500	0	0.0%
287	52360 RENTAL/MAINTENANCE SOFTWARE	880	2,000	2,000	0	0.0%
288	52950 MISC SVCS- NOT OTHERWISE CLASS	834	1,000	1,000	0	0.0%
289	53010 OFFICE SUPPLIES	3,466	4,000	24,000	20,000	500.0%
290	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
291	53100 TEACHING SUPPLIES	0	18,543	30,000	11,457	61.8%
292	Havemeyer (Location 17) Total	986,222	1,159,987	1,082,341	(77,646)	-6.7%
293	Accounting & Budgeting (Program 86) Total	986,222	1,159,987	1,082,341	(77,646)	-6.7%
294	Board of Education (Program 72)					
295	Havemeyer (Location 17)					
296	51300 TEMPORARY SALARIES	11,220	0	0	0	NA
297	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,612	25,500	25,500	0	0.0%
298	51400 PROF SERVICES - ATTORNEYS	4,323	10,000	10,000	0	0.0%
299	51450 PROF AND OTHER SPEC SRVS-FEES	0	1,750	1,750	0	0.0%
300	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
301	52020 PRINTING AND BINDING REPORTS	3,356	2,000	2,000	0	0.0%
302	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,750	1,750	(1,000)	-36.4%
303	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,800	1,050	(750)	-41.7%
304	52150 OFFICE SERVICES	24,521	24,250	26,000	1,750	7.2%
305	52360 RENTAL/MAINTENANCE SOFTWARE	18,222	18,500	18,500	0	0.0%
306	52950 MISC SVCS- NOT OTHERWISE CLASS	12	1,000	1,000	0	0.0%
307	53010 OFFICE SUPPLIES	819	2,000	2,000	0	0.0%
308	Havemeyer (Location 17) Total	75,085	96,750	96,750	0	0.0%
309	Board of Education (Program 72) Total	75,085	96,750	96,750	0	0.0%
310	Business Education (Program 12)					
311	Greenwich High School (Location 16)					
312	51020 REGULAR SALARIES-TEACHERS/CERT	359,870	375,756	297,691	(78,065)	-20.8%
313	51060 REGULAR WAGES - TEACHERS, ETC.	4,076	12,591	4,283	(8,308)	-66.0%
314	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,080	0	1,680	1,680	NA
315	52130 TRANSPORTATION OF OTHER NON-EM	0	1,650	0	(1,650)	-100.0%
316	53100 TEACHING SUPPLIES	884	1,350	1,000	(350)	-25.9%
317	53120 LIBRARY BOOKS	0	0	320	320	NA
318	Greenwich High School (Location 16) Total	366,910	391,347	304,974	(86,373)	-22.1%
319	Business Education (Program 12) Total	366,910	391,347	304,974	(86,373)	-22.1%
320	Communications (Program 76)					
321	Havemeyer (Location 17)					
322	51010 REGULAR SALARIES	222,445	229,096	233,707	4,611	2.0%
323	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	8,000	2,500	(5,500)	-68.8%
324	51490 PROFESSIONAL SERVICES - NOC	641	6,000	6,000	0	0.0%
325	52020 PRINTING AND BINDING REPORTS	1,473	2,990	2,990	0	0.0%
326	52090 TUITION PAYMENTS FOR TOWN EMPL	0	6,000	2,000	(4,000)	-66.7%
327	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
328	52150 OFFICE SERVICES	790	1,300	1,300	0	0.0%
329	52320 RENTAL OF OTHER EQUIPMENT	110	110	110	0	0.0%
330	52360 RENTAL/MAINTENANCE SOFTWARE	51,672	54,000	63,500	9,500	17.6%
331	52950 MISC SVCS- NOT OTHERWISE CLASS	815	2,500	2,500	0	0.0%
332	53010 OFFICE SUPPLIES	494	1,000	1,000	0	0.0%
333	Havemeyer (Location 17) Total	278,441	313,996	318,607	4,611	1.5%
334	Communications (Program 76) Total	278,441	313,996	318,607	4,611	1.5%
335	Continuing Education (Enrichment) (Program 96)					
336	Havemeyer (Location 17)					
337	51020 REGULAR SALARIES-TEACHERS/CERT	42,093	43,062	44,310	1,248	2.9%
338	51060 REGULAR WAGES - TEACHERS, ETC.	97,192	0	1,093	1,093	NA
339	51300 TEMPORARY SALARIES	0	0	26,798	26,798	NA
340	51460 PROFESSIONAL SERVICES - IT	5,000	0	0	0	NA
341	51490 PROFESSIONAL SERVICES - NOC	4,255	0	0	0	NA
342	52020 PRINTING AND BINDING REPORTS	8,263	0	0	0	NA
343	52090 TUITION PAYMENTS FOR TOWN EMPL	754	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
344	52150 OFFICE SERVICES	645	0	0	0	NA
345	52240 TELEPHONE	412	0	0	0	NA
346	52340 RENTAL OF BUILDINGS AND OTHER	3,000	0	0	0	NA
347	53100 TEACHING SUPPLIES	2,135	0	0	0	NA
348	53110 TEXTBOOKS	2,164	0	0	0	NA
349	Havemeyer (Location 17) Total	165,913	43,062	72,201	29,139	67.7%
350	Continuing Education (Enrichment) (Program 96) Total	165,913	43,062	72,201	29,139	67.7%
351	Continuing Education (Mandated) (Program 95)					
352	Havemeyer (Location 17)					
353	51010 REGULAR SALARIES	159	0	0	0	NA
354	51020 REGULAR SALARIES-TEACHERS/CERT	42,093	43,062	44,310	1,248	2.9%
355	51060 REGULAR WAGES - TEACHERS, ETC.	73,208	72,140	76,914	4,774	6.6%
356	51300 TEMPORARY SALARIES	64,246	26,144	26,798	654	2.5%
357	52090 TUITION PAYMENTS FOR TOWN EMPL	645	0	1,145	1,145	NA
358	53010 OFFICE SUPPLIES	0	0	750	750	NA
359	53071 NON-CAPITAL IT HARDWARE	1,218	0	0	0	NA
360	53100 TEACHING SUPPLIES	4,579	0	4,600	4,600	NA
361	53110 TEXTBOOKS	5,210	0	6,500	6,500	NA
362	Havemeyer (Location 17) Total	191,358	141,346	161,017	19,671	13.9%
363	Continuing Education (Mandated) (Program 95) Total	191,358	141,346	161,017	19,671	13.9%
364	Curriculum, Instruction & Professional Learning (Program 70)					
365	Hamilton Avenue School (Location 02)					
366	51317 PAYMENTS FOR TEMP SVC TEACH-PD	290	0	0	0	NA
367	Hamilton Avenue School (Location 02) Total	290	0	0	0	NA
368	Glenville School (Location 03)					
369	51317 PAYMENTS FOR TEMP SVC TEACH-PD	9,125	0	0	0	NA
370	52097 TUITION TOWN EMPL-PD	100	0	0	0	NA
371	52157 OFFICE SERVICES-PD	259	0	0	0	NA
372	Glenville School (Location 03) Total	9,484	0	0	0	NA
373	New Lebanon School (Location 04)					
374	51020 REGULAR SALARIES-TEACHERS/CERT	98,119	104,250	109,566	5,316	5.1%
375	51060 REGULAR WAGES - TEACHERS, ETC.	4,680	739	0	(739)	-100.0%
376	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,560	0	0	0	NA
377	51490 PROFESSIONAL SERVICES - NOC	8,750	0	0	0	NA
378	52090 TUITION PAYMENTS FOR TOWN EMPL	819	0	0	0	NA
379	52100 TRAVEL EXPENSE - EMPLOYEES	1,482	0	0	0	NA
380	52150 OFFICE SERVICES	13,468	0	0	0	NA
381	53300 WEARING APPAREL (INCL MATERIAL	770	0	0	0	NA
382	New Lebanon School (Location 04) Total	129,648	104,989	109,566	4,577	4.4%
383	Cos Cob School (Location 05)					
384	51317 PAYMENTS FOR TEMP SVC TEACH-PD	518	0	0	0	NA
385	Cos Cob School (Location 05) Total	518	0	0	0	NA
386	North Street School (Location 07)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
387	51317 PAYMENTS FOR TEMP SVC TEACH-PD	948	0	0	0	NA
388	51397 PAYMENT TEMP SVC SPEC PROJ-PD	520	0	0	0	NA
389	52097 TUITION TOWN EMPL-PD	350	0	0	0	NA
390	North Street School (Location 07) Total	1,818	0	0	0	NA
391	Parkway School (Location 08)					
392	51310 PAYMENTS FOR TEMP SVC-TEACHERS	888	0	0	0	NA
393	51317 PAYMENTS FOR TEMP SVC TEACH-PD	173	0	0	0	NA
394	53071 NON-CAPITAL IT HARDWARE	189	0	0	0	NA
395	Parkway School (Location 08) Total	1,249	0	0	0	NA
396	Dundee School (Location 09)					
397	51310 PAYMENTS FOR TEMP SVC-TEACHERS	580	0	0	0	NA
398	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	260	0	0	0	NA
399	51397 PAYMENT TEMP SVC SPEC PROJ-PD	6,647	0	0	0	NA
400	52090 TUITION PAYMENTS FOR TOWN EMPL	2,070	0	0	0	NA
401	52100 TRAVEL EXPENSE - EMPLOYEES	1,499	0	0	0	NA
402	52110 MILEAGE ALLOWANCE - EMPLOYEES	310	0	0	0	NA
403	52150 OFFICE SERVICES	10,345	0	0	0	NA
404	Dundee School (Location 09) Total	21,711	0	0	0	NA
405	North Mianus School (Location 10)					
406	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,890	0	0	0	NA
407	51397 PAYMENT TEMP SVC SPEC PROJ-PD	520	0	0	0	NA
408	North Mianus School (Location 10) Total	5,410	0	0	0	NA
409	Old Greenwich School (Location 11)					
410	51317 PAYMENTS FOR TEMP SVC TEACH-PD	15,355	0	0	0	NA
411	51397 PAYMENT TEMP SVC SPEC PROJ-PD	9,100	0	0	0	NA
412	52097 TUITION TOWN EMPL-PD	614	0	0	0	NA
413	52157 OFFICE SERVICES-PD	239	0	0	0	NA
414	Old Greenwich School (Location 11) Total	25,308	0	0	0	NA
415	Riverside School (Location 12)					
416	51317 PAYMENTS FOR TEMP SVC TEACH-PD	470	0	0	0	NA
417	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	520	0	0	0	NA
418	52110 MILEAGE ALLOWANCE - EMPLOYEES	194	0	0	0	NA
419	Riverside School (Location 12) Total	1,184	0	0	0	NA
420	Central Middle School (Location 13)					
421	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	1,000	200	(800)	-80.0%
422	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,080	6,536	6,514	(22)	-0.3%
423	52097 TUITION TOWN EMPL-PD	669	500	1,000	500	100.0%
424	52107 TRAVEL EXP EMPL-PD	4,996	8,500	7,000	(1,500)	-17.6%
425	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	200	234	34	17.0%
426	52117 MILEAGE TOWN EMPL-PD	408	300	500	200	66.7%
427	Central Middle School (Location 13) Total	10,153	17,036	15,448	(1,588)	-9.3%
428	Eastern Middle School (Location 14)					
429	51317 PAYMENTS FOR TEMP SVC TEACH-PD	118	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
430	Eastern Middle School (Location 14) Total	118	0	0	0	NA
431	Greenwich High School (Location 16)					
432	51020 REGULAR SALARIES-TEACHERS/CERT	172,250	183,921	0	(183,921)	-100.0%
433	51060 REGULAR WAGES - TEACHERS, ETC.	937	0	0	0	NA
434	51317 PAYMENTS FOR TEMP SVC TEACH-PD	250	0	0	0	NA
435	Greenwich High School (Location 16) Total	173,437	183,921	0	(183,921)	-100.0%
436	Havemeyer (Location 17)					
437	51010 REGULAR SALARIES	69,774	0	0	0	NA
438	51020 REGULAR SALARIES-TEACHERS/CERT	210,147	0	0	0	NA
439	51070 OTHER SALARY EXPENSE	800	0	0	0	NA
440	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	0	0	0	NA
441	51397 PAYMENT TEMP SVC SPEC PROJ-PD	38,537	0	0	0	NA
442	51497 PROFESSIONAL SERVICES - PD	84,430	0	0	0	NA
443	51970 PRIOR YEAR EXPENDITURES	520	0	0	0	NA
444	52020 PRINTING AND BINDING REPORTS	4,534	0	0	0	NA
445	52097 TUITION TOWN EMPL-PD	2,032	0	0	0	NA
446	52130 TRANSPORTATION OF OTHER NON-EM	37,415	0	0	0	NA
447	52150 OFFICE SERVICES	3,050	0	0	0	NA
448	52360 RENTAL/MAINTENANCE SOFTWARE	39,824	0	0	0	NA
449	52950 MISC SVCS- NOT OTHERWISE CLASS	888	0	0	0	NA
450	53010 OFFICE SUPPLIES	1,310	0	0	0	NA
451	53070 DATA/WORD PROCESSING SUPPLIES	519	0	0	0	NA
452	53071 NON-CAPITAL IT HARDWARE	1,603	0	0	0	NA
453	53100 TEACHING SUPPLIES	44,636	0	0	0	NA
454	53110 TEXTBOOKS	356,434	0	0	0	NA
455	53950 SUPPLIES AND MATERIALS - NOC	30,000	0	0	0	NA
456	54150 MAINTENANCE OF FURNITURE, FIXT	4,961	0	0	0	NA
457	Havemeyer (Location 17) Total	934,413	0	0	0	NA
458	Curriculum, Instruction & Professional Learning (Program 70) Total	1,314,738	305,946	125,014	(180,932)	-59.1%
459	ESL (Program 14)					
460	Hamilton Avenue School (Location 02)					
461	51010 REGULAR SALARIES	27,542	33,327	36,101	2,774	8.3%
462	51020 REGULAR SALARIES-TEACHERS/CERT	215,300	228,035	197,647	(30,388)	-13.3%
463	51060 REGULAR WAGES - TEACHERS, ETC.	201	0	0	0	NA
464	Hamilton Avenue School (Location 02) Total	243,043	261,362	233,748	(27,614)	-10.6%
465	Glenville School (Location 03)					
466	51010 REGULAR SALARIES	2,156	0	6,845	6,845	NA
467	51020 REGULAR SALARIES-TEACHERS/CERT	80,958	85,071	89,471	4,400	5.2%
468	Glenville School (Location 03) Total	83,114	85,071	96,316	11,245	13.2%
469	New Lebanon School (Location 04)					
470	51010 REGULAR SALARIES	15,872	30,173	18,547	(11,626)	-38.5%
471	51020 REGULAR SALARIES-TEACHERS/CERT	245,258	265,836	272,482	6,646	2.5%
472	53100 TEACHING SUPPLIES	356	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
473	New Lebanon School (Location 04) Total	261,487	296,009	291,029	(4,980)	-1.7%
474	Cos Cob School (Location 05)					
475	51010 REGULAR SALARIES	26,021	30,173	27,382	(2,791)	-9.2%
476	51020 REGULAR SALARIES-TEACHERS/CERT	138,517	132,918	136,241	3,323	2.5%
477	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,785	0	(2,785)	-100.0%
478	Cos Cob School (Location 05) Total	164,538	165,876	163,623	(2,253)	-1.4%
479	Julian Curtiss School (Location 06)					
480	51010 REGULAR SALARIES	36,641	37,368	38,470	1,102	2.9%
481	51020 REGULAR SALARIES-TEACHERS/CERT	161,016	159,502	136,241	(23,261)	-14.6%
482	Julian Curtiss School (Location 06) Total	197,657	196,870	174,711	(22,159)	-11.3%
483	North Street School (Location 07)					
484	51020 REGULAR SALARIES-TEACHERS/CERT	38,938	39,875	42,528	2,653	6.7%
485	51060 REGULAR WAGES - TEACHERS, ETC.	354	0	0	0	NA
486	North Street School (Location 07) Total	39,293	39,875	42,528	2,653	6.7%
487	Parkway School (Location 08)					
488	51010 REGULAR SALARIES	641	0	0	0	NA
489	51020 REGULAR SALARIES-TEACHERS/CERT	41,291	39,875	40,872	997	2.5%
490	51060 REGULAR WAGES - TEACHERS, ETC.	354	0	0	0	NA
491	Parkway School (Location 08) Total	42,286	39,875	40,872	997	2.5%
492	Dundee School (Location 09)					
493	51010 REGULAR SALARIES	24,380	26,662	29,489	2,827	10.6%
494	51020 REGULAR SALARIES-TEACHERS/CERT	122,603	132,918	136,241	3,323	2.5%
495	51060 REGULAR WAGES - TEACHERS, ETC.	35	0	2,855	2,855	NA
496	Dundee School (Location 09) Total	147,018	159,580	168,585	9,005	5.6%
497	North Mianus School (Location 10)					
498	51010 REGULAR SALARIES	17,540	17,946	18,810	864	4.8%
499	51020 REGULAR SALARIES-TEACHERS/CERT	103,741	106,334	108,993	2,659	2.5%
500	53100 TEACHING SUPPLIES	780	0	0	0	NA
501	North Mianus School (Location 10) Total	122,061	124,280	127,803	3,523	2.8%
502	Old Greenwich School (Location 11)					
503	51010 REGULAR SALARIES	17,539	17,946	18,810	864	4.8%
504	51020 REGULAR SALARIES-TEACHERS/CERT	79,380	84,800	90,155	5,355	6.3%
505	Old Greenwich School (Location 11) Total	96,919	102,746	108,965	6,219	6.1%
506	Riverside School (Location 12)					
507	51010 REGULAR SALARIES	19,565	19,996	22,117	2,121	10.6%
508	51020 REGULAR SALARIES-TEACHERS/CERT	103,835	106,334	108,993	2,659	2.5%
509	51060 REGULAR WAGES - TEACHERS, ETC.	945	1,332	0	(1,332)	-100.0%
510	53100 TEACHING SUPPLIES	285	0	0	0	NA
511	Riverside School (Location 12) Total	124,630	127,662	131,110	3,448	2.7%
512	Central Middle School (Location 13)					
513	51020 REGULAR SALARIES-TEACHERS/CERT	82,223	101,332	108,650	7,318	7.2%
514	Central Middle School (Location 13) Total	82,223	101,332	108,650	7,318	7.2%
515	Eastern Middle School (Location 14)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
516	51020 REGULAR SALARIES-TEACHERS/CERT	129,923	132,918	255,531	122,613	92.2%
517	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	5,570	2,855	(2,715)	-48.7%
518	53100 TEACHING SUPPLIES	986	2,000	2,000	0	0.0%
519	Eastern Middle School (Location 14) Total	133,379	140,488	260,386	119,898	85.3%
520	Western Middle School (Location 15)					
521	51010 REGULAR SALARIES	9,630	0	0	0	NA
522	51020 REGULAR SALARIES-TEACHERS/CERT	185,837	185,104	354,853	169,749	91.7%
523	53100 TEACHING SUPPLIES	0	500	500	0	0.0%
524	Western Middle School (Location 15) Total	195,468	185,604	355,353	169,749	91.5%
525	Greenwich High School (Location 16)					
526	51010 REGULAR SALARIES	44,194	44,835	50,845	6,010	13.4%
527	51020 REGULAR SALARIES-TEACHERS/CERT	530,243	510,030	468,283	(41,747)	-8.2%
528	51060 REGULAR WAGES - TEACHERS, ETC.	4,920	5,283	5,661	378	7.2%
529	Greenwich High School (Location 16) Total	579,356	560,148	524,789	(35,359)	-6.3%
530	Havemeyer (Location 17)					
531	51010 REGULAR SALARIES	177	0	0	0	NA
532	51020 REGULAR SALARIES-TEACHERS/CERT	165,394	171,086	190,505	19,419	11.4%
533	51060 REGULAR WAGES - TEACHERS, ETC.	0	11,121	0	(11,121)	-100.0%
534	51300 TEMPORARY SALARIES	63,907	65,360	66,994	1,634	2.5%
535	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,443	2,000	2,000	0	0.0%
536	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	15,762	12,500	12,500	0	0.0%
537	51490 PROFESSIONAL SERVICES - NOC	13,486	4,500	10,000	5,500	122.2%
538	51497 PROFESSIONAL SERVICES - PD	0	5,000	3,500	(1,500)	-30.0%
539	52020 PRINTING AND BINDING REPORTS	959	500	500	0	0.0%
540	52050 POSTAGE	100	100	0	(100)	-100.0%
541	52097 TUITION TOWN EMPL-PD	1,214	2,000	1,500	(500)	-25.0%
542	52107 TRAVEL EXP EMPL-PD	12,441	5,500	8,000	2,500	45.5%
543	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,567	2,500	2,500	0	0.0%
544	52117 MILEAGE TOWN EMPL-PD	756	1,000	500	(500)	-50.0%
545	52130 TRANSPORTATION OF OTHER NON-EM	550	0	0	0	NA
546	52150 OFFICE SERVICES	956	2,500	1,500	(1,000)	-40.0%
547	52157 OFFICE SERVICES-PD	0	1,000	0	(1,000)	-100.0%
548	52340 RENTAL OF BUILDINGS AND OTHER	0	750	750	0	0.0%
549	52360 RENTAL/MAINTENANCE SOFTWARE	8,010	5,000	5,000	0	0.0%
550	52950 MISC SVCS- NOT OTHERWISE CLASS	5,068	4,000	4,000	0	0.0%
551	53010 OFFICE SUPPLIES	493	250	250	0	0.0%
552	53070 DATA/WORD PROCESSING SUPPLIES	0	30	0	(30)	-100.0%
553	53100 TEACHING SUPPLIES	9,040	9,000	9,000	0	0.0%
554	Havemeyer (Location 17) Total	302,322	305,697	318,999	13,302	4.4%
555	ESL (Program 14) Total	2,814,795	2,892,475	3,147,467	254,992	8.8%
556	Extended School Year (Program 55)					
557	Havemeyer (Location 17)					
558	51010 REGULAR SALARIES	-199	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
559	51300 TEMPORARY SALARIES	4,121	0	4,331	4,331	NA
560	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	524,812	790,000	600,000	(190,000)	-24.1%
561	52140 TRANSPORTATION OF PUPILS- SPED	370,736	335,000	442,228	107,228	32.0%
562	Havemeyer (Location 17) Total	899,470	1,125,000	1,046,559	(78,441)	-7.0%
563	Extended School Year (Program 55) Total	899,470	1,125,000	1,046,559	(78,441)	-7.0%
564	Facilities (Program 92)					
565	Hamilton Avenue School (Location 02)					
566	51010 REGULAR SALARIES	266,816	276,493	283,960	7,467	2.7%
567	51070 OTHER SALARY EXPENSE	1,000	2,500	1,750	(750)	-30.0%
568	51100 PAYMENTS FOR OVERTIME SERVICES	28,463	0	0	0	NA
569	Hamilton Avenue School (Location 02) Total	296,279	278,993	285,710	6,717	2.4%
570	Glenville School (Location 03)					
571	51010 REGULAR SALARIES	263,971	276,493	283,960	7,467	2.7%
572	51070 OTHER SALARY EXPENSE	2,000	2,750	3,500	750	27.3%
573	51100 PAYMENTS FOR OVERTIME SERVICES	27,529	0	0	0	NA
574	51250 INJURY LEAVE GPP	5,213	0	0	0	NA
575	Glenville School (Location 03) Total	298,713	279,243	287,460	8,217	2.9%
576	New Lebanon School (Location 04)					
577	51010 REGULAR SALARIES	269,950	276,493	283,960	7,467	2.7%
578	51070 OTHER SALARY EXPENSE	2,500	2,250	2,250	0	0.0%
579	51100 PAYMENTS FOR OVERTIME SERVICES	38,942	0	0	0	NA
580	51300 TEMPORARY SALARIES	675	0	0	0	NA
581	New Lebanon School (Location 04) Total	312,067	278,743	286,210	7,467	2.7%
582	Cos Cob School (Location 05)					
583	51010 REGULAR SALARIES	264,533	276,493	283,960	7,467	2.7%
584	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
585	51100 PAYMENTS FOR OVERTIME SERVICES	28,271	0	0	0	NA
586	53100 TEACHING SUPPLIES	6,192	0	0	0	NA
587	53101 CLASSROOM/TEACHING EQUIPMENT	4,503	0	0	0	NA
588	54050 MAINTENANCE OF BUILD/SUPPLIES	134,275	0	0	0	NA
589	Cos Cob School (Location 05) Total	439,774	278,493	285,960	7,467	2.7%
590	Julian Curtiss School (Location 06)					
591	51010 REGULAR SALARIES	273,686	276,493	283,960	7,467	2.7%
592	51070 OTHER SALARY EXPENSE	1,250	2,000	2,000	0	0.0%
593	51100 PAYMENTS FOR OVERTIME SERVICES	20,713	0	0	0	NA
594	51300 TEMPORARY SALARIES	1,721	0	0	0	NA
595	Julian Curtiss School (Location 06) Total	297,371	278,493	285,960	7,467	2.7%
596	North Street School (Location 07)					
597	51010 REGULAR SALARIES	208,610	210,462	216,146	5,684	2.7%
598	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
599	51100 PAYMENTS FOR OVERTIME SERVICES	25,478	0	0	0	NA
600	North Street School (Location 07) Total	236,088	212,462	218,146	5,684	2.7%
601	Parkway School (Location 08)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
602	51010 REGULAR SALARIES	207,207	210,462	216,146	5,684	2.7%
603	51070 OTHER SALARY EXPENSE	4,550	1,250	1,250	0	0.0%
604	51100 PAYMENTS FOR OVERTIME SERVICES	12,410	0	0	0	NA
605	Parkway School (Location 08) Total	224,166	211,712	217,396	5,684	2.7%
606	Dundee School (Location 09)					
607	51010 REGULAR SALARIES	140,914	144,432	216,146	71,714	49.7%
608	51070 OTHER SALARY EXPENSE	1,250	2,500	2,500	0	0.0%
609	51100 PAYMENTS FOR OVERTIME SERVICES	14,543	0	0	0	NA
610	Dundee School (Location 09) Total	156,707	146,932	218,646	71,714	48.8%
611	North Mianus School (Location 10)					
612	51010 REGULAR SALARIES	271,382	276,493	283,960	7,467	2.7%
613	51070 OTHER SALARY EXPENSE	2,000	3,000	2,000	(1,000)	-33.3%
614	51100 PAYMENTS FOR OVERTIME SERVICES	28,316	0	0	0	NA
615	North Mianus School (Location 10) Total	301,697	279,493	285,960	6,467	2.3%
616	Old Greenwich School (Location 11)					
617	51010 REGULAR SALARIES	273,446	276,493	283,960	7,467	2.7%
618	51070 OTHER SALARY EXPENSE	3,500	3,500	3,500	0	0.0%
619	51100 PAYMENTS FOR OVERTIME SERVICES	14,316	0	0	0	NA
620	Old Greenwich School (Location 11) Total	291,262	279,993	287,460	7,467	2.7%
621	Riverside School (Location 12)					
622	51010 REGULAR SALARIES	287,254	296,313	304,315	8,002	2.7%
623	51070 OTHER SALARY EXPENSE	2,750	3,250	4,250	1,000	30.8%
624	51090 STANDBY TIME	6,500	0	0	0	NA
625	51100 PAYMENTS FOR OVERTIME SERVICES	18,744	0	0	0	NA
626	51300 TEMPORARY SALARIES	46,353	47,165	48,438	1,273	2.7%
627	Riverside School (Location 12) Total	361,601	346,728	357,003	10,275	3.0%
628	Central Middle School (Location 13)					
629	51010 REGULAR SALARIES	411,127	414,438	425,630	11,192	2.7%
630	51070 OTHER SALARY EXPENSE	4,500	5,750	4,500	(1,250)	-21.7%
631	51100 PAYMENTS FOR OVERTIME SERVICES	22,887	0	0	0	NA
632	Central Middle School (Location 13) Total	438,514	420,188	430,130	9,942	2.4%
633	Eastern Middle School (Location 14)					
634	51010 REGULAR SALARIES	474,098	480,468	493,444	12,976	2.7%
635	51070 OTHER SALARY EXPENSE	6,000	6,000	6,000	0	0.0%
636	51100 PAYMENTS FOR OVERTIME SERVICES	11,395	0	0	0	NA
637	51300 TEMPORARY SALARIES	35	0	0	0	NA
638	Eastern Middle School (Location 14) Total	491,528	486,468	499,444	12,976	2.7%
639	Western Middle School (Location 15)					
640	51010 REGULAR SALARIES	387,583	492,839	425,630	(67,209)	-13.6%
641	51070 OTHER SALARY EXPENSE	5,000	6,250	5,750	(500)	-8.0%
642	51100 PAYMENTS FOR OVERTIME SERVICES	12,484	0	0	0	NA
643	Western Middle School (Location 15) Total	405,066	499,089	431,380	(67,709)	-13.6%
644	Greenwich High School (Location 16)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
645	51010 REGULAR SALARIES	1,853,156	1,971,799	2,028,030	56,231	2.9%
646	51070 OTHER SALARY EXPENSE	9,250	11,750	11,750	0	0.0%
647	51090 STANDBY TIME	10,550	0	0	0	NA
648	51100 PAYMENTS FOR OVERTIME SERVICES	100,712	0	0	0	NA
649	51250 INJURY LEAVE GPP	2,653	0	0	0	NA
650	51300 TEMPORARY SALARIES	2,234	0	48,438	48,438	NA
651	Greenwich High School (Location 16) Total	1,978,556	1,983,549	2,088,218	104,669	5.3%
652	Havemeyer (Location 17)					
653	51010 REGULAR SALARIES	426,043	518,616	474,443	(44,173)	-8.5%
654	51070 OTHER SALARY EXPENSE	1,250	1,500	750	(750)	-50.0%
655	51090 STANDBY TIME	0	0	18,000	18,000	NA
656	51100 PAYMENTS FOR OVERTIME SERVICES	114,343	550,000	625,000	75,000	13.6%
657	51300 TEMPORARY SALARIES	0	55,165	8,000	(47,165)	-85.5%
658	52020 PRINTING AND BINDING REPORTS	138	100	100	0	0.0%
659	52050 POSTAGE	9	100	100	0	0.0%
660	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	250	0	0.0%
661	52150 OFFICE SERVICES	4,400	500	500	0	0.0%
662	52320 RENTAL OF OTHER EQUIPMENT	350	500	500	0	0.0%
663	52360 RENTAL/MAINTENANCE SOFTWARE	25,741	15,000	28,000	13,000	86.7%
664	52500 CLEANING SERVICES	169,479	160,000	170,000	10,000	6.3%
665	52520 COLLECTION AND REMOVAL OF RECY	55,926	50,000	60,000	10,000	20.0%
666	53010 OFFICE SUPPLIES	2,250	7,000	7,000	0	0.0%
667	53011 NON-CAPITAL OFFICE EQUIP	3,026	0	0	0	NA
668	53071 NON-CAPITAL IT HARDWARE	0	7,000	0	(7,000)	-100.0%
669	53300 WEARING APPAREL (INCL MATERIAL	11,936	18,500	15,000	(3,500)	-18.9%
670	53310 PERSONAL PROTECTIVE EQUIPMENT	15,090	18,000	18,000	0	0.0%
671	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	310,492	300,000	300,000	0	0.0%
672	53351 NON-CAPITAL CUSTODIAL EQUIPMEN	228	0	0	0	NA
673	53550 MECHANICAL SUPPLIES AND SMALL	765	4,000	4,000	0	0.0%
674	53640 ORDNANCE AND CHEMICAL SUPPLIES	14,187	10,000	10,000	0	0.0%
675	Havemeyer (Location 17) Total	1,155,654	1,716,231	1,739,643	23,412	1.4%
676	Facilities (Program 92) Total	7,685,044	7,976,810	8,204,726	227,916	2.9%
677	Facilities/Rentals (Program 98)					
678	Havemeyer (Location 17)					
679	51010 REGULAR SALARIES	6,413	0	0	0	NA
680	51100 PAYMENTS FOR OVERTIME SERVICES	164,151	0	0	0	NA
681	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	170	0	0	0	NA
682	52360 RENTAL/MAINTENANCE SOFTWARE	3,069	0	0	0	NA
683	54050 MAINTENANCE OF BUILD/SUPPLIES	-8,225	0	0	0	NA
684	Havemeyer (Location 17) Total	165,577	0	0	0	NA
685	Facilities/Rentals (Program 98) Total	165,577	0	0	0	NA
686	Family & Consumer Science (Program 20)					
687	Central Middle School (Location 13)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
688	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
689	53100 TEACHING SUPPLIES	4,494	5,500	5,500	0	0.0%
690	Central Middle School (Location 13) Total	123,613	127,597	130,649	3,052	2.4%
691	Eastern Middle School (Location 14)					
692	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
693	53100 TEACHING SUPPLIES	5,499	5,500	5,500	0	0.0%
694	Eastern Middle School (Location 14) Total	124,618	127,597	130,649	3,052	2.4%
695	Western Middle School (Location 15)					
696	51020 REGULAR SALARIES-TEACHERS/CERT	17,089	81,102	136,241	55,139	68.0%
697	53100 TEACHING SUPPLIES	6,073	7,000	6,500	(500)	-7.1%
698	Western Middle School (Location 15) Total	23,162	88,102	142,741	54,639	62.0%
699	Greenwich High School (Location 16)					
700	51010 REGULAR SALARIES	36,486	37,368	0	(37,368)	-100.0%
701	51020 REGULAR SALARIES-TEACHERS/CERT	206,547	215,682	225,819	10,137	4.7%
702	51060 REGULAR WAGES - TEACHERS, ETC.	0	48,763	0	(48,763)	-100.0%
703	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	250	0	(250)	-100.0%
704	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	1,250	1,120	(130)	-10.4%
705	52110 MILEAGE ALLOWANCE - EMPLOYEES	156	0	180	180	NA
706	52130 TRANSPORTATION OF OTHER NON-EM	0	500	1,000	500	100.0%
707	53100 TEACHING SUPPLIES	22,311	24,000	23,000	(1,000)	-4.2%
708	54100 MAINTENANCE OF INSTRUCTIONAL E	400	1,000	1,700	700	70.0%
709	Greenwich High School (Location 16) Total	266,150	328,813	252,819	(75,994)	-23.1%
710	Havemeyer (Location 17)					
711	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	600	0	0.0%
712	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
713	52107 TRAVEL EXP EMPL-PD	0	1,500	1,500	0	0.0%
714	52157 OFFICE SERVICES-PD	0	500	500	0	0.0%
715	53100 TEACHING SUPPLIES	19,531	5,000	6,000	1,000	20.0%
716	53101 CLASSROOM/TEACHING EQUIPMENT	14,804	5,000	6,000	1,000	20.0%
717	54100 MAINTENANCE OF INSTRUCTIONAL E	296	3,000	1,000	(2,000)	-66.7%
718	Havemeyer (Location 17) Total	34,631	16,100	16,100	0	0.0%
719	Family & Consumer Science (Program 20) Total	572,175	688,209	672,958	(15,251)	-2.2%
720	Guidance (6-12) (Program 50)					
721	Central Middle School (Location 13)					
722	51020 REGULAR SALARIES-TEACHERS/CERT	373,078	397,341	418,685	21,344	5.4%
723	51060 REGULAR WAGES - TEACHERS, ETC.	9,196	9,601	9,662	61	0.6%
724	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
725	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
726	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
727	52950 MISC SVCS- NOT OTHERWISE CLASS	497	0	0	0	NA
728	53010 OFFICE SUPPLIES	150	0	0	0	NA
729	53100 TEACHING SUPPLIES	91	0	0	0	NA
730	Central Middle School (Location 13) Total	384,211	409,642	431,047	21,405	5.2%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
731	Eastern Middle School (Location 14)					
732	51020 REGULAR SALARIES-TEACHERS/CERT	521,477	538,766	508,657	(30,109)	-5.6%
733	51060 REGULAR WAGES - TEACHERS, ETC.	4,161	8,436	4,371	(4,065)	-48.2%
734	52097 TUITION TOWN EMPL-PD	0	900	0	(900)	-100.0%
735	52117 MILEAGE TOWN EMPL-PD	0	400	0	(400)	-100.0%
736	53010 OFFICE SUPPLIES	287	500	500	0	0.0%
737	53100 TEACHING SUPPLIES	196	450	500	50	11.1%
738	Eastern Middle School (Location 14) Total	526,121	549,452	514,028	(35,424)	-6.4%
739	Western Middle School (Location 15)					
740	51020 REGULAR SALARIES-TEACHERS/CERT	246,219	313,259	316,644	3,385	1.1%
741	51060 REGULAR WAGES - TEACHERS, ETC.	7,436	8,219	7,813	(406)	-4.9%
742	53010 OFFICE SUPPLIES	1,000	1,000	500	(500)	-50.0%
743	53100 TEACHING SUPPLIES	200	0	0	0	NA
744	Western Middle School (Location 15) Total	254,855	322,478	324,957	2,479	0.8%
745	Greenwich High School (Location 16)					
746	51010 REGULAR SALARIES	296,227	296,250	311,974	15,724	5.3%
747	51020 REGULAR SALARIES-TEACHERS/CERT	1,938,732	2,101,446	2,173,428	71,982	3.4%
748	51060 REGULAR WAGES - TEACHERS, ETC.	30,672	84,029	32,717	(51,312)	-61.1%
749	51070 OTHER SALARY EXPENSE	800	1,250	1,250	0	0.0%
750	51300 TEMPORARY SALARIES	150	35,455	0	(35,455)	-100.0%
751	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	0	0	NA
752	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	240,426	7,000	7,250	250	3.6%
753	51490 PROFESSIONAL SERVICES - NOC	2,970	1,000	1,000	0	0.0%
754	52020 PRINTING AND BINDING REPORTS	245	1,650	500	(1,150)	-69.7%
755	52097 TUITION TOWN EMPL-PD	345	1,500	1,500	0	0.0%
756	52107 TRAVEL EXP EMPL-PD	523	4,200	5,200	1,000	23.8%
757	52110 MILEAGE ALLOWANCE - EMPLOYEES	28	300	350	50	16.7%
758	52117 MILEAGE TOWN EMPL-PD	576	500	550	50	10.0%
759	52130 TRANSPORTATION OF OTHER NON-EM	0	5,250	5,250	0	0.0%
760	52150 OFFICE SERVICES	20,667	24,650	24,650	0	0.0%
761	52340 RENTAL OF BUILDINGS AND OTHER	0	9,500	9,500	0	0.0%
762	52950 MISC SVCS- NOT OTHERWISE CLASS	740	500	500	0	0.0%
763	53010 OFFICE SUPPLIES	10,376	250	250	0	0.0%
764	53100 TEACHING SUPPLIES	-273,796	35,148	30,500	(4,648)	-13.2%
765	53101 CLASSROOM/TEACHING EQUIPMENT	6,870	0	0	0	NA
766	Greenwich High School (Location 16) Total	2,276,676	2,609,878	2,606,369	(3,509)	-0.1%
767	Havemeyer (Location 17)					
768	51020 REGULAR SALARIES-TEACHERS/CERT	178,652	185,136	190,505	5,369	2.9%
769	Havemeyer (Location 17) Total	178,652	185,136	190,505	5,369	2.9%
770	Guidance (6-12) (Program 50) Total	3,620,516	4,076,586	4,066,906	(9,680)	-0.2%
771	Health (Program 18)					
772	Central Middle School (Location 13)					
773	51020 REGULAR SALARIES-TEACHERS/CERT	61,301	106,334	54,496	(51,838)	-48.8%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
774	Central Middle School (Location 13) Total	61,301	106,334	54,496	(51,838)	-48.8%
775	Eastern Middle School (Location 14)					
776	51020 REGULAR SALARIES-TEACHERS/CERT	233,091	242,863	151,065	(91,798)	-37.8%
777	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
778	Eastern Middle School (Location 14) Total	234,291	244,063	151,065	(92,998)	-38.1%
779	Western Middle School (Location 15)					
780	51020 REGULAR SALARIES-TEACHERS/CERT	38,739	39,913	42,528	2,615	6.6%
781	Western Middle School (Location 15) Total	38,739	39,913	42,528	2,615	6.6%
782	Greenwich High School (Location 16)					
783	51020 REGULAR SALARIES-TEACHERS/CERT	232,456	240,513	622,914	382,401	159.0%
784	51060 REGULAR WAGES - TEACHERS, ETC.	5,050	8,356	13,980	5,624	67.3%
785	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
786	Greenwich High School (Location 16) Total	238,706	250,069	638,094	388,025	155.2%
787	Havemeyer (Location 17)					
788	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	600	0	0.0%
789	52090 TUITION PAYMENTS FOR TOWN EMPL	1,500	0	0	0	NA
790	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
791	52107 TRAVEL EXP EMPL-PD	0	1,500	1,500	0	0.0%
792	52117 MILEAGE TOWN EMPL-PD	0	200	200	0	0.0%
793	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
794	53100 TEACHING SUPPLIES	7,842	6,000	6,000	0	0.0%
795	Havemeyer (Location 17) Total	9,342	9,300	9,300	0	0.0%
796	Health (Program 18) Total	582,379	649,679	895,483	245,804	37.8%
797	Intramural Sports (6-12) (Program 47)					
798	Central Middle School (Location 13)					
799	51060 REGULAR WAGES - TEACHERS, ETC.	32,758	33,825	34,416	591	1.7%
800	53100 TEACHING SUPPLIES	1,597	1,600	1,600	0	0.0%
801	Central Middle School (Location 13) Total	34,355	35,425	36,016	591	1.7%
802	Eastern Middle School (Location 14)					
803	51060 REGULAR WAGES - TEACHERS, ETC.	36,777	33,825	38,639	4,814	14.2%
804	53100 TEACHING SUPPLIES	2,433	2,100	2,100	0	0.0%
805	Eastern Middle School (Location 14) Total	39,210	35,925	40,739	4,814	13.4%
806	Western Middle School (Location 15)					
807	51060 REGULAR WAGES - TEACHERS, ETC.	33,766	33,825	35,475	1,650	4.9%
808	53100 TEACHING SUPPLIES	1,600	2,000	1,000	(1,000)	-50.0%
809	Western Middle School (Location 15) Total	35,366	35,825	36,475	650	1.8%
810	Greenwich High School (Location 16)					
811	51060 REGULAR WAGES - TEACHERS, ETC.	52,466	54,325	55,122	797	1.5%
812	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	744	0	0	0	NA
813	53100 TEACHING SUPPLIES	3,750	3,750	3,750	0	0.0%
814	Greenwich High School (Location 16) Total	56,960	58,075	58,872	797	1.4%
815	Intramural Sports (6-12) (Program 47) Total	165,891	165,250	172,102	6,852	4.1%
816	IT/MIS (Program 82)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
817	Havemeyer (Location 17)					
818	51010 REGULAR SALARIES	665,160	680,512	715,834	35,322	5.2%
819	51020 REGULAR SALARIES-TEACHERS/CERT	20,882	0	0	0	NA
820	51070 OTHER SALARY EXPENSE	800	800	0	(800)	-100.0%
821	51090 STANDBY TIME	13,875	0	19,000	19,000	NA
822	51100 PAYMENTS FOR OVERTIME SERVICES	18,226	12,000	12,000	0	0.0%
823	51300 TEMPORARY SALARIES	65,572	65,360	67,861	2,501	3.8%
824	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	23,000	23,000	NA
825	51460 PROFESSIONAL SERVICES - IT	103,995	194,000	162,000	(32,000)	-16.5%
826	52020 PRINTING AND BINDING REPORTS	0	200	200	0	0.0%
827	52050 POSTAGE	28	400	400	0	0.0%
828	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,715	2,500	2,500	0	0.0%
829	52150 OFFICE SERVICES	728,979	743,750	768,750	25,000	3.4%
830	52240 TELEPHONE	184,667	179,217	199,217	20,000	11.2%
831	52320 RENTAL OF OTHER EQUIPMENT	250	0	0	0	NA
832	52360 RENTAL/MAINTENANCE SOFTWARE	288,809	295,000	335,000	40,000	13.6%
833	52950 MISC SVCS- NOT OTHERWISE CLASS	563	850	850	0	0.0%
834	53010 OFFICE SUPPLIES	1,372	2,000	2,000	0	0.0%
835	53011 NON-CAPITAL OFFICE EQUIP	6,443	0	0	0	NA
836	53070 DATA/WORD PROCESSING SUPPLIES	87,199	88,000	88,000	0	0.0%
837	53071 NON-CAPITAL IT HARDWARE	1,971,648	1,919,250	2,144,250	225,000	11.7%
838	53140 AUDIO VISUAL MATERIALS	13,679	15,000	15,000	0	0.0%
839	53550 MECHANICAL SUPPLIES AND SMALL	5,517	8,000	8,000	0	0.0%
840	54050 MAINTENANCE OF BUILD/SUPPLIES	8,083	5,000	5,000	0	0.0%
841	54100 MAINTENANCE OF INSTRUCTIONAL E	39,992	30,000	30,000	0	0.0%
842	54210 MAINTENANCE - DATA/WORD PROCES	9,976	15,000	15,000	0	0.0%
843	Havemeyer (Location 17) Total	4,237,431	4,256,839	4,613,862	357,023	8.4%
844	IT/MIS (Program 82) Total	4,237,431	4,256,839	4,613,862	357,023	8.4%
845	K-5 Teachers Classroom (Program 67)					
846	Hamilton Avenue School (Location 02)					
847	51020 REGULAR SALARIES-TEACHERS/CERT	1,524,735	1,566,889	1,816,357	249,468	15.9%
848	51070 OTHER SALARY EXPENSE	4,800	3,600	3,600	0	0.0%
849	Hamilton Avenue School (Location 02) Total	1,529,536	1,570,489	1,819,957	249,468	15.9%
850	Glenville School (Location 03)					
851	51020 REGULAR SALARIES-TEACHERS/CERT	2,249,849	2,374,886	2,587,877	212,991	9.0%
852	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
853	Glenville School (Location 03) Total	2,251,049	2,376,086	2,589,077	212,991	9.0%
854	New Lebanon School (Location 04)					
855	51020 REGULAR SALARIES-TEACHERS/CERT	1,822,870	1,851,305	2,031,833	180,528	9.8%
856	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
857	New Lebanon School (Location 04) Total	1,824,071	1,852,505	2,033,033	180,528	9.7%
858	Cos Cob School (Location 05)					
859	51020 REGULAR SALARIES-TEACHERS/CERT	2,007,584	2,108,070	2,144,822	36,752	1.7%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
860	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,347	0	(5,347)	-100.0%
861	51070 OTHER SALARY EXPENSE	3,546	2,400	2,400	0	0.0%
862	Cos Cob School (Location 05) Total	2,011,130	2,115,817	2,147,222	31,405	1.5%
863	Julian Curtiss School (Location 06)					
864	51020 REGULAR SALARIES-TEACHERS/CERT	1,341,934	1,385,078	1,462,204	77,126	5.6%
865	Julian Curtiss School (Location 06) Total	1,341,934	1,385,078	1,462,204	77,126	5.6%
866	North Street School (Location 07)					
867	51020 REGULAR SALARIES-TEACHERS/CERT	1,933,894	2,035,135	2,313,112	277,977	13.7%
868	51060 REGULAR WAGES - TEACHERS, ETC.	741	2,785	2,855	70	2.5%
869	51070 OTHER SALARY EXPENSE	3,600	3,600	3,600	0	0.0%
870	North Street School (Location 07) Total	1,938,236	2,041,520	2,319,567	278,047	13.6%
871	Parkway School (Location 08)					
872	51020 REGULAR SALARIES-TEACHERS/CERT	1,432,437	1,511,927	1,583,378	71,451	4.7%
873	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,785	0	(2,785)	-100.0%
874	Parkway School (Location 08) Total	1,432,437	1,514,712	1,583,378	68,666	4.5%
875	Dundee School (Location 09)					
876	51020 REGULAR SALARIES-TEACHERS/CERT	1,858,447	2,043,957	2,011,112	(32,845)	-1.6%
877	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	5,570	1,428	(4,142)	-74.4%
878	Dundee School (Location 09) Total	1,860,917	2,049,527	2,012,540	(36,987)	-1.8%
879	North Mianus School (Location 10)					
880	51020 REGULAR SALARIES-TEACHERS/CERT	2,658,354	2,898,196	2,566,001	(332,195)	-11.5%
881	51070 OTHER SALARY EXPENSE	3,600	3,600	3,600	0	0.0%
882	North Mianus School (Location 10) Total	2,661,955	2,901,796	2,569,601	(332,195)	-11.4%
883	Old Greenwich School (Location 11)					
884	51020 REGULAR SALARIES-TEACHERS/CERT	2,157,410	2,242,885	2,141,686	(101,199)	-4.5%
885	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,785	0	(2,785)	-100.0%
886	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
887	Old Greenwich School (Location 11) Total	2,159,810	2,248,070	2,144,086	(103,984)	-4.6%
888	Riverside School (Location 12)					
889	51020 REGULAR SALARIES-TEACHERS/CERT	2,604,996	2,583,041	2,758,900	175,859	6.8%
890	51060 REGULAR WAGES - TEACHERS, ETC.	2,655	14,651	1,428	(13,223)	-90.3%
891	51070 OTHER SALARY EXPENSE	2,400	2,400	1,200	(1,200)	-50.0%
892	Riverside School (Location 12) Total	2,610,052	2,600,092	2,761,528	161,436	6.2%
893	K-5 Teachers Classroom (Program 67) Total	21,621,125	22,655,692	23,442,193	786,501	3.5%
894	Language Arts (Program 24)					
895	Hamilton Avenue School (Location 02)					
896	53100 TEACHING SUPPLIES	2,981	0	0	0	NA
897	Hamilton Avenue School (Location 02) Total	2,981	0	0	0	NA
898	Glenville School (Location 03)					
899	53100 TEACHING SUPPLIES	4,653	0	0	0	NA
900	Glenville School (Location 03) Total	4,653	0	0	0	NA
901	New Lebanon School (Location 04)					
902	53100 TEACHING SUPPLIES	2,067	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
903	New Lebanon School (Location 04) Total	2,067	0	0	0	NA
904	Julian Curtiss School (Location 06)					
905	53100 TEACHING SUPPLIES	2,470	0	0	0	NA
906	Julian Curtiss School (Location 06) Total	2,470	0	0	0	NA
907	North Street School (Location 07)					
908	53100 TEACHING SUPPLIES	9,748	0	0	0	NA
909	North Street School (Location 07) Total	9,748	0	0	0	NA
910	Parkway School (Location 08)					
911	53100 TEACHING SUPPLIES	3,398	0	0	0	NA
912	Parkway School (Location 08) Total	3,398	0	0	0	NA
913	Dundee School (Location 09)					
914	53100 TEACHING SUPPLIES	3,642	0	0	0	NA
915	Dundee School (Location 09) Total	3,642	0	0	0	NA
916	North Mianus School (Location 10)					
917	53100 TEACHING SUPPLIES	8,016	0	0	0	NA
918	North Mianus School (Location 10) Total	8,016	0	0	0	NA
919	Old Greenwich School (Location 11)					
920	53100 TEACHING SUPPLIES	7,938	0	0	0	NA
921	Old Greenwich School (Location 11) Total	7,938	0	0	0	NA
922	Riverside School (Location 12)					
923	53100 TEACHING SUPPLIES	494	0	0	0	NA
924	53110 TEXTBOOKS	3,810	0	0	0	NA
925	Riverside School (Location 12) Total	4,304	0	0	0	NA
926	Central Middle School (Location 13)					
927	51020 REGULAR SALARIES-TEACHERS/CERT	952,747	1,011,456	966,448	(45,008)	-4.4%
928	51060 REGULAR WAGES - TEACHERS, ETC.	6,793	8,355	5,710	(2,645)	-31.7%
929	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
930	53100 TEACHING SUPPLIES	0	2,000	2,000	0	0.0%
931	Central Middle School (Location 13) Total	960,739	1,023,011	975,358	(47,653)	-4.7%
932	Eastern Middle School (Location 14)					
933	51020 REGULAR SALARIES-TEACHERS/CERT	1,728,675	1,829,819	1,751,966	(77,853)	-4.3%
934	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	5,570	2,856	(2,714)	-48.7%
935	53100 TEACHING SUPPLIES	4,620	7,000	6,000	(1,000)	-14.3%
936	Eastern Middle School (Location 14) Total	1,736,011	1,842,389	1,760,822	(81,567)	-4.4%
937	Western Middle School (Location 15)					
938	51020 REGULAR SALARIES-TEACHERS/CERT	1,393,925	1,540,485	1,528,144	(12,341)	-0.8%
939	51060 REGULAR WAGES - TEACHERS, ETC.	4,940	4,178	4,283	105	2.5%
940	53100 TEACHING SUPPLIES	6,929	6,000	5,000	(1,000)	-16.7%
941	Western Middle School (Location 15) Total	1,405,794	1,550,663	1,537,427	(13,236)	-0.9%
942	Greenwich High School (Location 16)					
943	51010 REGULAR SALARIES	119,018	121,834	86,577	(35,257)	-28.9%
944	51020 REGULAR SALARIES-TEACHERS/CERT	3,093,897	3,232,180	3,409,602	177,422	5.5%
945	51060 REGULAR WAGES - TEACHERS, ETC.	19,545	53,629	22,793	(30,836)	-57.5%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
946	51070 OTHER SALARY EXPENSE	1,200	1,650	450	(1,200)	-72.7%
947	51310 PAYMENTS FOR TEMP SVC-TEACHERS	610	1,000	1,000	0	0.0%
948	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,900	9,100	9,100	0	0.0%
949	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
950	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
951	52150 OFFICE SERVICES	0	100	100	0	0.0%
952	52950 MISC SVCS- NOT OTHERWISE CLASS	315	500	500	0	0.0%
953	53071 NON-CAPITAL IT HARDWARE	0	200	200	0	0.0%
954	53100 TEACHING SUPPLIES	8,063	15,000	15,000	0	0.0%
955	53110 TEXTBOOKS	0	3,000	3,000	0	0.0%
956	Greenwich High School (Location 16) Total	3,246,549	3,439,293	3,549,422	110,129	3.2%
957	Havemeyer (Location 17)					
958	51020 REGULAR SALARIES-TEACHERS/CERT	178,450	185,136	190,505	5,369	2.9%
959	51300 TEMPORARY SALARIES	62,413	63,106	0	(63,106)	-100.0%
960	51317 PAYMENTS FOR TEMP SVC TEACH-PD	16,545	20,000	20,000	0	0.0%
961	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	20,280	0	0	0	NA
962	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	25,000	25,000	0	0.0%
963	51497 PROFESSIONAL SERVICES - PD	39,825	0	140,000	140,000	NA
964	52020 PRINTING AND BINDING REPORTS	2,224	1,000	4,500	3,500	350.0%
965	52097 TUITION TOWN EMPL-PD	13,923	10,000	10,000	0	0.0%
966	52107 TRAVEL EXP EMPL-PD	5,196	15,000	15,000	0	0.0%
967	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,662	1,200	1,000	(200)	-16.7%
968	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
969	52150 OFFICE SERVICES	139	0	0	0	NA
970	52157 OFFICE SERVICES-PD	0	175	175	0	0.0%
971	52360 RENTAL/MAINTENANCE SOFTWARE	154,875	177,000	269,000	92,000	52.0%
972	52950 MISC SVCS- NOT OTHERWISE CLASS	1,811	1,000	1,000	0	0.0%
973	53010 OFFICE SUPPLIES	668	700	700	0	0.0%
974	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
975	53071 NON-CAPITAL IT HARDWARE	580	500	500	0	0.0%
976	53100 TEACHING SUPPLIES	196,974	0	275,000	275,000	NA
977	53110 TEXTBOOKS	10,500	0	20,000	20,000	NA
978	Havemeyer (Location 17) Total	706,066	500,667	973,230	472,563	94.4%
979	Language Arts (Program 24) Total	8,104,379	8,356,023	8,796,259	440,236	5.3%
980	Library Media Services (Program 40)					
981	Hamilton Avenue School (Location 02)					
982	51010 REGULAR SALARIES	68,524	69,481	71,218	1,737	2.5%
983	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
984	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
985	53100 TEACHING SUPPLIES	922	0	0	0	NA
986	53120 LIBRARY BOOKS	3,558	0	0	0	NA
987	53140 AUDIO VISUAL MATERIALS	395	0	0	0	NA
988	Hamilton Avenue School (Location 02) Total	192,516	192,028	196,817	4,789	2.5%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
989	Glenville School (Location 03)					
990	51010 REGULAR SALARIES	115,147	114,226	124,431	10,205	8.9%
991	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
992	51100 PAYMENTS FOR OVERTIME SERVICES	40	0	0	0	NA
993	51300 TEMPORARY SALARIES	223	0	0	0	NA
994	52360 RENTAL/MAINTENANCE SOFTWARE	2,300	0	0	0	NA
995	53071 NON-CAPITAL IT HARDWARE	2,537	0	0	0	NA
996	53100 TEACHING SUPPLIES	1,178	0	0	0	NA
997	53120 LIBRARY BOOKS	8,256	0	0	0	NA
998	54100 MAINTENANCE OF INSTRUCTIONAL E	2,451	0	0	0	NA
999	Glenville School (Location 03) Total	261,807	247,144	260,672	13,528	5.5%
1000	New Lebanon School (Location 04)					
1001	51010 REGULAR SALARIES	69,113	69,481	71,218	1,737	2.5%
1002	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1003	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	4,131	0	(4,131)	-100.0%
1004	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1005	51300 TEMPORARY SALARIES	19,900	0	43,990	43,990	NA
1006	53071 NON-CAPITAL IT HARDWARE	7,374	0	0	0	NA
1007	53120 LIBRARY BOOKS	5,823	0	0	0	NA
1008	New Lebanon School (Location 04) Total	234,044	207,330	252,249	44,919	21.7%
1009	Cos Cob School (Location 05)					
1010	51010 REGULAR SALARIES	101,604	124,587	123,329	(1,258)	-1.0%
1011	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1012	51070 OTHER SALARY EXPENSE	600	600	1,400	800	133.3%
1013	52360 RENTAL/MAINTENANCE SOFTWARE	3,069	0	0	0	NA
1014	53071 NON-CAPITAL IT HARDWARE	4,735	0	0	0	NA
1015	53100 TEACHING SUPPLIES	4,517	0	0	0	NA
1016	53120 LIBRARY BOOKS	7,701	0	0	0	NA
1017	Cos Cob School (Location 05) Total	251,902	258,105	260,970	2,865	1.1%
1018	Julian Curtiss School (Location 06)					
1019	51010 REGULAR SALARIES	123,486	126,188	129,343	3,155	2.5%
1020	51020 REGULAR SALARIES-TEACHERS/CERT	129,923	132,918	136,241	3,323	2.5%
1021	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	2,785	2,855	70	2.5%
1022	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1023	53070 DATA/WORD PROCESSING SUPPLIES	528	0	0	0	NA
1024	53100 TEACHING SUPPLIES	4,045	0	0	0	NA
1025	53120 LIBRARY BOOKS	3,972	0	0	0	NA
1026	Julian Curtiss School (Location 06) Total	265,624	263,091	269,639	6,548	2.5%
1027	North Street School (Location 07)					
1028	51010 REGULAR SALARIES	124,211	126,188	129,343	3,155	2.5%
1029	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1030	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1031	53070 DATA/WORD PROCESSING SUPPLIES	1,498	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1032	53071 NON-CAPITAL IT HARDWARE	733	0	0	0	NA
1033	53100 TEACHING SUPPLIES	3,744	0	0	0	NA
1034	53120 LIBRARY BOOKS	7,320	0	0	0	NA
1035	North Street School (Location 07) Total	268,583	260,506	266,984	6,478	2.5%
1036	Parkway School (Location 08)					
1037	51010 REGULAR SALARIES	118,213	117,851	127,337	9,486	8.0%
1038	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1039	53100 TEACHING SUPPLIES	2,630	0	0	0	NA
1040	53120 LIBRARY BOOKS	4,414	0	0	0	NA
1041	Parkway School (Location 08) Total	244,377	239,948	252,486	12,538	5.2%
1042	Dundee School (Location 09)					
1043	51010 REGULAR SALARIES	123,746	126,188	129,343	3,155	2.5%
1044	51020 REGULAR SALARIES-TEACHERS/CERT	123,782	132,918	136,241	3,323	2.5%
1045	51070 OTHER SALARY EXPENSE	1,050	1,050	1,050	0	0.0%
1046	52020 PRINTING AND BINDING REPORTS	263	0	0	0	NA
1047	53100 TEACHING SUPPLIES	968	0	0	0	NA
1048	53120 LIBRARY BOOKS	7,439	0	0	0	NA
1049	53140 AUDIO VISUAL MATERIALS	1,470	0	0	0	NA
1050	53141 AUDIO VISUAL EQUIPMENT	1,050	0	0	0	NA
1051	Dundee School (Location 09) Total	259,767	260,156	266,634	6,478	2.5%
1052	North Mianus School (Location 10)					
1053	51010 REGULAR SALARIES	124,073	126,188	129,343	3,155	2.5%
1054	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1055	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1056	53070 DATA/WORD PROCESSING SUPPLIES	414	0	0	0	NA
1057	53100 TEACHING SUPPLIES	2,667	0	0	0	NA
1058	53120 LIBRARY BOOKS	9,968	0	0	0	NA
1059	53140 AUDIO VISUAL MATERIALS	1,497	0	0	0	NA
1060	53141 AUDIO VISUAL EQUIPMENT	396	0	0	0	NA
1061	54100 MAINTENANCE OF INSTRUCTIONAL E	3,427	0	0	0	NA
1062	North Mianus School (Location 10) Total	262,361	249,085	255,292	6,207	2.5%
1063	Old Greenwich School (Location 11)					
1064	51010 REGULAR SALARIES	123,588	123,792	129,343	5,551	4.5%
1065	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1066	51070 OTHER SALARY EXPENSE	600	1,050	1,400	350	33.3%
1067	53100 TEACHING SUPPLIES	1,000	0	0	0	NA
1068	53120 LIBRARY BOOKS	7,942	0	0	0	NA
1069	Old Greenwich School (Location 11) Total	252,249	246,939	255,892	8,953	3.6%
1070	Riverside School (Location 12)					
1071	51010 REGULAR SALARIES	124,236	126,188	129,343	3,155	2.5%
1072	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1073	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
1074	53070 DATA/WORD PROCESSING SUPPLIES	666	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1075	53100 TEACHING SUPPLIES	4,238	0	0	0	NA
1076	53101 CLASSROOM/TEACHING EQUIPMENT	678	0	0	0	NA
1077	53120 LIBRARY BOOKS	7,085	0	0	0	NA
1078	53140 AUDIO VISUAL MATERIALS	260	0	0	0	NA
1079	54100 MAINTENANCE OF INSTRUCTIONAL E	1,520	0	0	0	NA
1080	Riverside School (Location 12) Total	269,959	260,706	267,184	6,478	2.5%
1081	Central Middle School (Location 13)					
1082	51010 REGULAR SALARIES	107,301	120,247	115,057	(5,190)	-4.3%
1083	51020 REGULAR SALARIES-TEACHERS/CERT	134,877	132,918	125,149	(7,769)	-5.8%
1084	51070 OTHER SALARY EXPENSE	800	800	0	(800)	-100.0%
1085	53010 OFFICE SUPPLIES	304	0	0	0	NA
1086	53070 DATA/WORD PROCESSING SUPPLIES	128	0	0	0	NA
1087	53100 TEACHING SUPPLIES	498	3,000	1,000	(2,000)	-66.7%
1088	53101 CLASSROOM/TEACHING EQUIPMENT	3,000	3,000	3,000	0	0.0%
1089	53120 LIBRARY BOOKS	6,968	7,000	7,000	0	0.0%
1090	53140 AUDIO VISUAL MATERIALS	1,999	2,000	2,000	0	0.0%
1091	53141 AUDIO VISUAL EQUIPMENT	1,513	0	0	0	NA
1092	Central Middle School (Location 13) Total	257,388	268,965	253,206	(15,759)	-5.9%
1093	Eastern Middle School (Location 14)					
1094	51010 REGULAR SALARIES	118,468	118,904	118,869	(35)	0.0%
1095	51020 REGULAR SALARIES-TEACHERS/CERT	236,145	252,411	136,241	(116,170)	-46.0%
1096	51060 REGULAR WAGES - TEACHERS, ETC.	988	0	0	0	NA
1097	51070 OTHER SALARY EXPENSE	800	800	600	(200)	-25.0%
1098	51100 PAYMENTS FOR OVERTIME SERVICES	319	0	0	0	NA
1099	53010 OFFICE SUPPLIES	590	600	600	0	0.0%
1100	53100 TEACHING SUPPLIES	494	500	500	0	0.0%
1101	53120 LIBRARY BOOKS	7,000	7,000	7,000	0	0.0%
1102	Eastern Middle School (Location 14) Total	364,805	380,215	263,810	(116,405)	-30.6%
1103	Western Middle School (Location 15)					
1104	51010 REGULAR SALARIES	127,376	126,188	129,343	3,155	2.5%
1105	51020 REGULAR SALARIES-TEACHERS/CERT	93,327	0	125,149	125,149	NA
1106	51060 REGULAR WAGES - TEACHERS, ETC.	475	0	1,428	1,428	NA
1107	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1108	51100 PAYMENTS FOR OVERTIME SERVICES	1,034	0	0	0	NA
1109	52360 RENTAL/MAINTENANCE SOFTWARE	2,612	4,000	3,000	(1,000)	-25.0%
1110	53100 TEACHING SUPPLIES	730	500	500	0	0.0%
1111	53120 LIBRARY BOOKS	9,877	7,000	6,000	(1,000)	-14.3%
1112	53141 AUDIO VISUAL EQUIPMENT	0	1,500	1,000	(500)	-33.3%
1113	Western Middle School (Location 15) Total	236,830	140,588	267,820	127,232	90.5%
1114	Greenwich High School (Location 16)					
1115	51010 REGULAR SALARIES	474,167	378,132	501,190	123,058	32.5%
1116	51020 REGULAR SALARIES-TEACHERS/CERT	370,256	395,671	411,255	15,584	3.9%
1117	51060 REGULAR WAGES - TEACHERS, ETC.	18,680	29,879	20,713	(9,166)	-30.7%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1118	51070 OTHER SALARY EXPENSE	1,350	1,650	1,650	0	0.0%
1119	51090 STANDBY TIME	3,050	0	0	0	NA
1120	51100 PAYMENTS FOR OVERTIME SERVICES	3,859	0	0	0	NA
1121	51300 TEMPORARY SALARIES	825	0	867	867	NA
1122	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,190	0	0	0	NA
1123	52150 OFFICE SERVICES	21,627	25,000	25,000	0	0.0%
1124	53070 DATA/WORD PROCESSING SUPPLIES	342	1,500	1,500	0	0.0%
1125	53071 NON-CAPITAL IT HARDWARE	555	1,500	1,500	0	0.0%
1126	53100 TEACHING SUPPLIES	2,926	5,000	5,000	0	0.0%
1127	53101 CLASSROOM/TEACHING EQUIPMENT	1,704	0	10,000	10,000	NA
1128	53120 LIBRARY BOOKS	15,910	35,000	24,500	(10,500)	-30.0%
1129	53140 AUDIO VISUAL MATERIALS	428	1,500	1,500	0	0.0%
1130	53141 AUDIO VISUAL EQUIPMENT	4,147	1,500	1,500	0	0.0%
1131	Greenwich High School (Location 16) Total	921,016	876,332	1,006,175	129,843	14.8%
1132	Havemeyer (Location 17)					
1133	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	3,000	0	(3,000)	-100.0%
1134	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	2,000	1,250	(750)	-37.5%
1135	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	495	2,000	1,000	(1,000)	-50.0%
1136	51397 PAYMENT TEMP SVC SPEC PROJ-PD	3,770	1,000	4,000	3,000	300.0%
1137	51460 PROFESSIONAL SERVICES - IT	0	5,000	0	(5,000)	-100.0%
1138	51497 PROFESSIONAL SERVICES - PD	35,000	0	0	0	NA
1139	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
1140	52090 TUITION PAYMENTS FOR TOWN EMPL	1,695	3,000	2,000	(1,000)	-33.3%
1141	52097 TUITION TOWN EMPL-PD	0	4,500	4,000	(500)	-11.1%
1142	52107 TRAVEL EXP EMPL-PD	0	10,000	11,000	1,000	10.0%
1143	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	750	(250)	-25.0%
1144	52117 MILEAGE TOWN EMPL-PD	0	1,000	750	(250)	-25.0%
1145	52130 TRANSPORTATION OF OTHER NON-EM	2,859	4,000	4,000	0	0.0%
1146	52150 OFFICE SERVICES	0	1,000	500	(500)	-50.0%
1147	52360 RENTAL/MAINTENANCE SOFTWARE	0	8,098	9,000	902	11.1%
1148	53010 OFFICE SUPPLIES	101	1,000	500	(500)	-50.0%
1149	53011 NON-CAPITAL OFFICE EQUIP	0	100	100	0	0.0%
1150	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	0	(1,000)	-100.0%
1151	53071 NON-CAPITAL IT HARDWARE	6,676	10,000	8,000	(2,000)	-20.0%
1152	53100 TEACHING SUPPLIES	0	7,000	8,000	1,000	14.3%
1153	53120 LIBRARY BOOKS	23,361	15,000	24,848	9,848	65.7%
1154	53140 AUDIO VISUAL MATERIALS	170	0	0	0	NA
1155	Havemeyer (Location 17) Total	74,127	80,198	80,198	0	0.0%
1156	Library Media Services (Program 40) Total	4,617,356	4,431,336	4,676,028	244,692	5.5%
1157	Maintenance Of Plants (Program 89)					
1158	Havemeyer (Location 17)					
1159	51010 REGULAR SALARIES	622,529	639,872	727,901	88,029	13.8%
1160	51070 OTHER SALARY EXPENSE	33,150	34,750	34,750	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1161	51090 STANDBY TIME	11,725	0	12,000	12,000	NA
1162	51100 PAYMENTS FOR OVERTIME SERVICES	83,852	50,000	85,000	35,000	70.0%
1163	51250 INJURY LEAVE GPP	1,037	0	0	0	NA
1164	51430 PROF ARCH APPR & ENGS	5,000	0	0	0	NA
1165	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
1166	52090 TUITION PAYMENTS FOR TOWN EMPL	2,641	2,500	2,500	0	0.0%
1167	52150 OFFICE SERVICES	55,035	70,000	70,000	0	0.0%
1168	52210 WATER SERVICE	128,991	169,850	150,000	(19,850)	-11.7%
1169	52220 ELECTRIC SERVICE	3,092,061	3,109,940	3,300,000	190,060	6.1%
1170	52240 TELEPHONE	15,018	17,000	17,000	0	0.0%
1171	52261 GAS FOR HEATING	794,094	1,208,348	1,100,000	(108,348)	-9.0%
1172	52262 HEATING OIL	34,451	55,000	53,000	(2,000)	-3.6%
1173	52320 RENTAL OF OTHER EQUIPMENT	29,554	45,000	45,000	0	0.0%
1174	52340 RENTAL OF BUILDINGS AND OTHER	15,428	0	0	0	NA
1175	52950 MISC SVCS- NOT OTHERWISE CLASS	16,198	500	500	0	0.0%
1176	53010 OFFICE SUPPLIES	298	0	0	0	NA
1177	53300 WEARING APPAREL (INCL MATERIAL	1,178	3,000	3,000	0	0.0%
1178	53500 MOTOR FUEL AND LUBRICANTS	12,348	10,000	13,000	3,000	30.0%
1179	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	16,366	5,000	5,000	0	0.0%
1180	53550 MECHANICAL SUPPLIES AND SMALL	14,610	20,000	20,000	0	0.0%
1181	53700 BUILDING & CONSTRUCT MATERIAL	266,165	300,000	300,000	0	0.0%
1182	54010 MAINTENANCE OF GENERAL PURPOSE	117,764	346,000	346,000	0	0.0%
1183	54050 MAINTENANCE OF BUILD/SUPPLIES	502,282	530,000	530,000	0	0.0%
1184	54060 MAINTENANCE OF ELEVATORS, LOCK	87,995	50,000	50,000	0	0.0%
1185	54070 MAINTENANCE OF HVAC SYSTEMS	209,985	250,000	300,000	50,000	20.0%
1186	54200 MAINTENANCE OF MACHINERY, TOOL	10,790	2,000	2,000	0	0.0%
1187	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	2,000	2,000	0	0.0%
1188	Havemeyer (Location 17) Total	6,180,546	6,920,860	7,168,751	247,891	3.6%
1189	Maintenance Of Plants (Program 89) Total	6,180,546	6,920,860	7,168,751	247,891	3.6%
1190	Mathematics (Program 28)					
1191	Hamilton Avenue School (Location 02)					
1192	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	261,390	128,472	96.7%
1193	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
1194	53100 TEACHING SUPPLIES	359	0	0	0	NA
1195	Hamilton Avenue School (Location 02) Total	130,035	134,118	262,590	128,472	95.8%
1196	Glenville School (Location 03)					
1197	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	132,918	136,241	3,323	2.5%
1198	53100 TEACHING SUPPLIES	330	0	0	0	NA
1199	Glenville School (Location 03) Total	119,449	132,918	136,241	3,323	2.5%
1200	New Lebanon School (Location 04)					
1201	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1202	53100 TEACHING SUPPLIES	430	0	0	0	NA
1203	New Lebanon School (Location 04) Total	130,106	132,918	136,241	3,323	2.5%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1204	Cos Cob School (Location 05)					
1205	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1206	53100 TEACHING SUPPLIES	496	0	0	0	NA
1207	Cos Cob School (Location 05) Total	130,172	132,918	136,241	3,323	2.5%
1208	Julian Curtiss School (Location 06)					
1209	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	272,482	139,564	105.0%
1210	Julian Curtiss School (Location 06) Total	129,676	132,918	272,482	139,564	105.0%
1211	North Street School (Location 07)					
1212	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1213	53100 TEACHING SUPPLIES	1,105	0	0	0	NA
1214	North Street School (Location 07) Total	130,781	132,918	136,241	3,323	2.5%
1215	Parkway School (Location 08)					
1216	51020 REGULAR SALARIES-TEACHERS/CERT	129,923	132,918	136,241	3,323	2.5%
1217	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	2,785	2,855	70	2.5%
1218	53100 TEACHING SUPPLIES	996	0	0	0	NA
1219	Parkway School (Location 08) Total	133,389	135,703	139,096	3,393	2.5%
1220	Dundee School (Location 09)					
1221	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1222	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,428	1,428	NA
1223	53100 TEACHING SUPPLIES	1,304	0	0	0	NA
1224	Dundee School (Location 09) Total	120,423	122,097	126,577	4,480	3.7%
1225	North Mianus School (Location 10)					
1226	51020 REGULAR SALARIES-TEACHERS/CERT	107,263	113,437	119,483	6,046	5.3%
1227	53100 TEACHING SUPPLIES	3,000	0	0	0	NA
1228	North Mianus School (Location 10) Total	110,263	113,437	119,483	6,046	5.3%
1229	Old Greenwich School (Location 11)					
1230	51020 REGULAR SALARIES-TEACHERS/CERT	119,243	122,097	125,149	3,052	2.5%
1231	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
1232	52360 RENTAL/MAINTENANCE SOFTWARE	1,995	0	0	0	NA
1233	53100 TEACHING SUPPLIES	882	0	0	0	NA
1234	Old Greenwich School (Location 11) Total	123,355	123,490	126,577	3,087	2.5%
1235	Riverside School (Location 12)					
1236	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1237	53100 TEACHING SUPPLIES	440	0	0	0	NA
1238	Riverside School (Location 12) Total	119,559	122,097	125,149	3,052	2.5%
1239	Central Middle School (Location 13)					
1240	51020 REGULAR SALARIES-TEACHERS/CERT	702,470	789,969	829,912	39,943	5.1%
1241	51060 REGULAR WAGES - TEACHERS, ETC.	3,952	5,570	2,856	(2,714)	-48.7%
1242	53100 TEACHING SUPPLIES	1,588	3,500	3,500	0	0.0%
1243	53101 CLASSROOM/TEACHING EQUIPMENT	998	0	0	0	NA
1244	Central Middle School (Location 13) Total	709,007	799,039	836,268	37,229	4.7%
1245	Eastern Middle School (Location 14)					
1246	51020 REGULAR SALARIES-TEACHERS/CERT	900,364	1,030,496	1,032,862	2,366	0.2%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1247	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	2,785	1,428	(1,357)	-48.7%
1248	53100 TEACHING SUPPLIES	0	3,000	3,000	0	0.0%
1249	Eastern Middle School (Location 14) Total	901,723	1,036,281	1,037,290	1,009	0.1%
1250	Western Middle School (Location 15)					
1251	51020 REGULAR SALARIES-TEACHERS/CERT	720,078	757,997	873,451	115,454	15.2%
1252	51060 REGULAR WAGES - TEACHERS, ETC.	5,187	6,962	7,140	178	2.6%
1253	53100 TEACHING SUPPLIES	3,238	3,000	3,000	0	0.0%
1254	Western Middle School (Location 15) Total	728,502	767,959	883,591	115,632	15.1%
1255	Greenwich High School (Location 16)					
1256	51010 REGULAR SALARIES	14,413	28,840	0	(28,840)	-100.0%
1257	51020 REGULAR SALARIES-TEACHERS/CERT	3,104,643	3,248,897	3,282,339	33,442	1.0%
1258	51060 REGULAR WAGES - TEACHERS, ETC.	20,717	58,911	22,547	(36,364)	-61.7%
1259	51070 OTHER SALARY EXPENSE	720	720	720	0	0.0%
1260	51310 PAYMENTS FOR TEMP SVC-TEACHERS	188	200	200	0	0.0%
1261	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,840	8,100	7,000	(1,100)	-13.6%
1262	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
1263	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
1264	52130 TRANSPORTATION OF OTHER NON-EM	0	2,000	2,000	0	0.0%
1265	52360 RENTAL/MAINTENANCE SOFTWARE	7,110	12,000	15,000	3,000	25.0%
1266	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	(500)	-100.0%
1267	53010 OFFICE SUPPLIES	495	500	0	(500)	-100.0%
1268	53100 TEACHING SUPPLIES	4,773	8,000	8,000	0	0.0%
1269	53101 CLASSROOM/TEACHING EQUIPMENT	0	2,500	1,600	(900)	-36.0%
1270	Greenwich High School (Location 16) Total	3,161,899	3,371,368	3,339,606	(31,762)	-0.9%
1271	Havemeyer (Location 17)					
1272	51020 REGULAR SALARIES-TEACHERS/CERT	182,070	185,136	190,505	5,369	2.9%
1273	51300 TEMPORARY SALARIES	41,425	58,598	0	(58,598)	-100.0%
1274	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,840	4,000	2,000	(2,000)	-50.0%
1275	51397 PAYMENT TEMP SVC SPEC PROJ-PD	8,710	15,000	15,000	0	0.0%
1276	51497 PROFESSIONAL SERVICES - PD	46,700	0	51,000	51,000	NA
1277	52020 PRINTING AND BINDING REPORTS	1,719	1,050	1,050	0	0.0%
1278	52070 TUITION-NON SPED OUT OF DIST	0	9,000	9,000	0	0.0%
1279	52097 TUITION TOWN EMPL-PD	10,967	12,000	12,000	0	0.0%
1280	52107 TRAVEL EXP EMPL-PD	38,408	40,000	40,000	0	0.0%
1281	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,201	2,000	2,000	0	0.0%
1282	52117 MILEAGE TOWN EMPL-PD	376	2,000	2,000	0	0.0%
1283	52130 TRANSPORTATION OF OTHER NON-EM	4,904	0	0	0	NA
1284	52157 OFFICE SERVICES-PD	5,048	7,000	7,000	0	0.0%
1285	52360 RENTAL/MAINTENANCE SOFTWARE	64,598	100,000	160,000	60,000	60.0%
1286	52950 MISC SVCS- NOT OTHERWISE CLASS	444	598	598	0	0.0%
1287	53010 OFFICE SUPPLIES	383	1,000	1,000	0	0.0%
1288	53011 NON-CAPITAL OFFICE EQUIP	5,076	6,000	2,000	(4,000)	-66.7%
1289	53070 DATA/WORD PROCESSING SUPPLIES	0	1,400	1,400	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1290	53071 NON-CAPITAL IT HARDWARE	21,458	30,000	15,000	(15,000)	-50.0%
1291	53100 TEACHING SUPPLIES	90,862	0	0	0	NA
1292	53110 TEXTBOOKS	28,162	40,000	10,000	(30,000)	-75.0%
1293	Havemeyer (Location 17) Total	556,351	514,782	521,553	6,771	1.3%
1294	Mathematics (Program 28) Total	7,434,690	7,904,961	8,335,226	430,265	5.4%
1295	Music (Program 30)					
1296	Hamilton Avenue School (Location 02)					
1297	51020 REGULAR SALARIES-TEACHERS/CERT	385,486	400,385	442,668	42,283	10.6%
1298	53100 TEACHING SUPPLIES	666	0	0	0	NA
1299	Hamilton Avenue School (Location 02) Total	386,151	400,385	442,668	42,283	10.6%
1300	Glenville School (Location 03)					
1301	51020 REGULAR SALARIES-TEACHERS/CERT	208,502	241,961	283,551	41,590	17.2%
1302	53100 TEACHING SUPPLIES	2,325	0	0	0	NA
1303	Glenville School (Location 03) Total	210,827	241,961	283,551	41,590	17.2%
1304	New Lebanon School (Location 04)					
1305	51020 REGULAR SALARIES-TEACHERS/CERT	234,290	239,772	245,415	5,643	2.4%
1306	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	2,785	2,855	70	2.5%
1307	53100 TEACHING SUPPLIES	399	0	0	0	NA
1308	New Lebanon School (Location 04) Total	237,159	242,557	248,270	5,713	2.4%
1309	Cos Cob School (Location 05)					
1310	51020 REGULAR SALARIES-TEACHERS/CERT	243,743	252,052	233,253	(18,799)	-7.5%
1311	51060 REGULAR WAGES - TEACHERS, ETC.	1,482	2,785	2,855	70	2.5%
1312	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	0	0	0	NA
1313	53100 TEACHING SUPPLIES	1,500	0	0	0	NA
1314	Cos Cob School (Location 05) Total	247,475	254,837	236,108	(18,729)	-7.3%
1315	Julian Curtiss School (Location 06)					
1316	51020 REGULAR SALARIES-TEACHERS/CERT	175,178	184,123	191,928	7,805	4.2%
1317	51060 REGULAR WAGES - TEACHERS, ETC.	37	0	0	0	NA
1318	53100 TEACHING SUPPLIES	835	0	0	0	NA
1319	Julian Curtiss School (Location 06) Total	176,049	184,123	191,928	7,805	4.2%
1320	North Street School (Location 07)					
1321	51020 REGULAR SALARIES-TEACHERS/CERT	177,841	188,664	166,133	(22,531)	-11.9%
1322	53100 TEACHING SUPPLIES	2,512	0	0	0	NA
1323	North Street School (Location 07) Total	180,353	188,664	166,133	(22,531)	-11.9%
1324	Parkway School (Location 08)					
1325	51020 REGULAR SALARIES-TEACHERS/CERT	131,543	135,359	140,764	5,405	4.0%
1326	51060 REGULAR WAGES - TEACHERS, ETC.	37	0	0	0	NA
1327	51490 PROFESSIONAL SERVICES - NOC	700	0	0	0	NA
1328	53100 TEACHING SUPPLIES	582	0	0	0	NA
1329	Parkway School (Location 08) Total	132,863	135,359	140,764	5,405	4.0%
1330	Dundee School (Location 09)					
1331	51020 REGULAR SALARIES-TEACHERS/CERT	233,447	253,768	264,382	10,614	4.2%
1332	51060 REGULAR WAGES - TEACHERS, ETC.	-321	2,785	0	(2,785)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1333	51490 PROFESSIONAL SERVICES - NOC	1,000	0	0	0	NA
1334	53100 TEACHING SUPPLIES	1,190	0	0	0	NA
1335	Dundee School (Location 09) Total	235,315	256,553	264,382	7,829	3.1%
1336	North Mianus School (Location 10)					
1337	51020 REGULAR SALARIES-TEACHERS/CERT	245,030	257,739	257,175	(564)	-0.2%
1338	51060 REGULAR WAGES - TEACHERS, ETC.	988	0	0	0	NA
1339	53100 TEACHING SUPPLIES	3,815	0	0	0	NA
1340	North Mianus School (Location 10) Total	249,833	257,739	257,175	(564)	-0.2%
1341	Old Greenwich School (Location 11)					
1342	51020 REGULAR SALARIES-TEACHERS/CERT	146,044	196,052	216,348	20,296	10.4%
1343	51490 PROFESSIONAL SERVICES - NOC	1,374	0	0	0	NA
1344	53100 TEACHING SUPPLIES	1,834	0	0	0	NA
1345	Old Greenwich School (Location 11) Total	149,252	196,052	216,348	20,296	10.4%
1346	Riverside School (Location 12)					
1347	51020 REGULAR SALARIES-TEACHERS/CERT	258,998	271,773	278,442	6,669	2.5%
1348	51060 REGULAR WAGES - TEACHERS, ETC.	2,563	1,741	2,855	1,114	64.0%
1349	51490 PROFESSIONAL SERVICES - NOC	1,160	0	0	0	NA
1350	53100 TEACHING SUPPLIES	3,135	0	0	0	NA
1351	Riverside School (Location 12) Total	265,855	273,514	281,297	7,783	2.8%
1352	Central Middle School (Location 13)					
1353	51020 REGULAR SALARIES-TEACHERS/CERT	389,851	398,754	408,723	9,969	2.5%
1354	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	1,393	1,428	35	2.5%
1355	53100 TEACHING SUPPLIES	3,496	3,500	3,500	0	0.0%
1356	Central Middle School (Location 13) Total	394,706	403,647	413,651	10,004	2.5%
1357	Eastern Middle School (Location 14)					
1358	51020 REGULAR SALARIES-TEACHERS/CERT	371,242	390,710	533,872	143,162	36.6%
1359	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	4,178	4,283	105	2.5%
1360	53100 TEACHING SUPPLIES	0	2,000	2,300	300	15.0%
1361	54100 MAINTENANCE OF INSTRUCTIONAL E	0	300	0	(300)	-100.0%
1362	Eastern Middle School (Location 14) Total	373,959	397,188	540,455	143,267	36.1%
1363	Western Middle School (Location 15)					
1364	51020 REGULAR SALARIES-TEACHERS/CERT	309,360	330,031	358,885	28,854	8.7%
1365	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	2,785	1,428	(1,357)	-48.7%
1366	52150 OFFICE SERVICES	424	0	0	0	NA
1367	53100 TEACHING SUPPLIES	5,511	6,000	5,500	(500)	-8.3%
1368	Western Middle School (Location 15) Total	316,530	338,816	365,813	26,997	8.0%
1369	Greenwich High School (Location 16)					
1370	51020 REGULAR SALARIES-TEACHERS/CERT	620,109	634,501	664,539	30,038	4.7%
1371	51060 REGULAR WAGES - TEACHERS, ETC.	1,698	23,878	4,283	(19,595)	-82.1%
1372	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,000	1,100	1,100	0	0.0%
1373	51490 PROFESSIONAL SERVICES - NOC	7,200	8,300	8,500	200	2.4%
1374	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	4,000	1,000	33.3%
1375	52130 TRANSPORTATION OF OTHER NON-EM	4,730	3,500	4,000	500	14.3%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1376	52150 OFFICE SERVICES	13,000	11,500	13,000	1,500	13.0%
1377	53070 DATA/WORD PROCESSING SUPPLIES	0	200	0	(200)	-100.0%
1378	53100 TEACHING SUPPLIES	17,211	23,100	22,500	(600)	-2.6%
1379	53101 CLASSROOM/TEACHING EQUIPMENT	200	12,000	10,000	(2,000)	-16.7%
1380	53140 AUDIO VISUAL MATERIALS	2,199	1,400	1,500	100	7.1%
1381	53141 AUDIO VISUAL EQUIPMENT	4,298	6,500	6,400	(100)	-1.5%
1382	53550 MECHANICAL SUPPLIES AND SMALL	0	400	0	(400)	-100.0%
1383	Greenwich High School (Location 16) Total	671,645	729,379	739,822	10,443	1.4%
1384	Havemeyer (Location 17)					
1385	51010 REGULAR SALARIES	152	0	0	0	NA
1386	51020 REGULAR SALARIES-TEACHERS/CERT	91,588	92,568	93,348	780	0.8%
1387	51170 PAYMENTS FOR ACCUMULATED VACA	4,894	0	0	0	NA
1388	51300 TEMPORARY SALARIES	58,132	65,360	120,127	54,767	83.8%
1389	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,213	6,000	6,615	615	10.3%
1390	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,460	12,000	14,000	2,000	16.7%
1391	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	2,240	2,240	NA
1392	51490 PROFESSIONAL SERVICES - NOC	17,500	17,500	18,000	500	2.9%
1393	51497 PROFESSIONAL SERVICES - PD	10,823	18,000	22,300	4,300	23.9%
1394	52020 PRINTING AND BINDING REPORTS	275	1,000	3,000	2,000	200.0%
1395	52090 TUITION PAYMENTS FOR TOWN EMPL	318	0	4,600	4,600	NA
1396	52097 TUITION TOWN EMPL-PD	2,245	8,000	7,220	(780)	-9.8%
1397	52107 TRAVEL EXP EMPL-PD	3,451	4,000	6,690	2,690	67.3%
1398	52110 MILEAGE ALLOWANCE - EMPLOYEES	741	3,500	1,500	(2,000)	-57.1%
1399	52117 MILEAGE TOWN EMPL-PD	299	0	0	0	NA
1400	52130 TRANSPORTATION OF OTHER NON-EM	25,100	30,000	33,000	3,000	10.0%
1401	52150 OFFICE SERVICES	1,269	4,000	4,000	0	0.0%
1402	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
1403	52360 RENTAL/MAINTENANCE SOFTWARE	2,355	10,000	15,158	5,158	51.6%
1404	52950 MISC SVCS- NOT OTHERWISE CLASS	1,837	1,000	1,000	0	0.0%
1405	53010 OFFICE SUPPLIES	523	1,000	1,000	0	0.0%
1406	53070 DATA/WORD PROCESSING SUPPLIES	0	700	700	0	0.0%
1407	53100 TEACHING SUPPLIES	19,630	11,000	22,236	11,236	102.1%
1408	53101 CLASSROOM/TEACHING EQUIPMENT	55,828	82,000	86,988	4,988	6.1%
1409	53110 TEXTBOOKS	3,411	0	0	0	NA
1410	53141 AUDIO VISUAL EQUIPMENT	21,700	23,000	24,800	1,800	7.8%
1411	54100 MAINTENANCE OF INSTRUCTIONAL E	64,914	65,000	62,105	(2,895)	-4.5%
1412	Havemeyer (Location 17) Total	393,657	458,628	553,627	94,999	20.7%
1413	Music (Program 30) Total	4,621,631	4,959,402	5,341,992	382,590	7.7%
1414	Havemeyer (Location 17)					
1415	51010 REGULAR SALARIES	1,569,469	1,701,055	1,790,697	89,642	5.3%
1416	51090 STANDBY TIME	0	1,000	1,000	0	0.0%
1417	51100 PAYMENTS FOR OVERTIME SERVICES	18,918	20,000	20,000	0	0.0%
1418	51170 PAYMENTS FOR ACCUMULATED VACA	3,372	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1419	51300 TEMPORARY SALARIES	172,976	267,962	245,660	(22,302)	-8.3%
1420	51420 PROF SVCS - MEDICAL/DENTAL	101,863	50,000	50,000	0	0.0%
1421	51490 PROFESSIONAL SERVICES - NOC	4,863	9,600	15,000	5,400	56.3%
1422	52020 PRINTING AND BINDING REPORTS	29	0	0	0	NA
1423	52090 TUITION PAYMENTS FOR TOWN EMPL	1,239	0	0	0	NA
1424	52097 TUITION TOWN EMPL-PD	100	500	2,000	1,500	300.0%
1425	52110 MILEAGE ALLOWANCE - EMPLOYEES	417	0	0	0	NA
1426	52117 MILEAGE TOWN EMPL-PD	0	200	200	0	0.0%
1427	53010 OFFICE SUPPLIES	426	500	500	0	0.0%
1428	53011 NON-CAPITAL OFFICE EQUIP	6,351	1,500	1,500	0	0.0%
1429	53100 TEACHING SUPPLIES	289	0	0	0	NA
1430	53250 MEDICAL,SURGICAL & LABORATORY	40,776	20,000	20,000	0	0.0%
1431	54200 MAINTENANCE OF MACHINERY, TOOL	635	0	0	0	NA
1432	Havemeyer (Location 17) Total	1,921,724	2,072,317	2,146,557	74,240	3.6%
1433	Nursing (Program 49) Total	1,921,724	2,072,317	2,146,557	74,240	3.6%
1434	Personnel Services (Program 93)					
1435	Havemeyer (Location 17)					
1436	51010 REGULAR SALARIES	327,607	251,060	343,033	91,973	36.6%
1437	51020 REGULAR SALARIES-TEACHERS/CERT	730,466	368,380	386,061	17,681	4.8%
1438	51050 LONG TERM SUB LEAVE OF ABSENCE	1,475,237	1,500,000	1,537,500	37,500	2.5%
1439	51060 REGULAR WAGES - TEACHERS, ETC.	65,313	0	37,988	37,988	NA
1440	51070 OTHER SALARY EXPENSE	0	0	600	600	NA
1441	51100 PAYMENTS FOR OVERTIME SERVICES	10,031	5,000	5,000	0	0.0%
1442	51170 PAYMENTS FOR ACCUMULATED VACA	88,524	45,000	45,000	0	0.0%
1443	51230 PAYMENTS FOR ACCUMULATED SICK	49,368	131,000	105,000	(26,000)	-19.8%
1444	51240 PAY ACCUM SICK LEAVE TEACH/CER	74,255	150,000	150,000	0	0.0%
1445	51270 TEACHER EDUC DEVELOPMENT LEAVE	24,780	50,000	50,000	0	0.0%
1446	51300 TEMPORARY SALARIES	136,958	6,366	124,183	117,817	1850.7%
1447	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,290,631	1,800,000	1,861,200	61,200	3.4%
1448	51360 HOUSING AND VEHICLE ALLOWANCES	6,120	6,000	6,000	0	0.0%
1449	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	-2,786	50,000	50,000	0	0.0%
1450	51400 PROF SERVICES - ATTORNEYS	81,993	140,000	140,000	0	0.0%
1451	51420 PROF SVCS - MEDICAL/DENTAL	10,000	20,000	20,000	0	0.0%
1452	51450 PROF AND OTHER SPEC SRVS-FEES	3,252	5,000	5,000	0	0.0%
1453	51490 PROFESSIONAL SERVICES - NOC	18,567	50,000	50,000	0	0.0%
1454	51600 MATCHING FUNDS - 401 (K) PLAN	295,089	341,545	351,275	9,730	2.8%
1455	51950 MISC. PERSONAL SERVICE - NOC	3,398	0	0	0	NA
1456	51990 SALARY ADJUSTMENT ACCOUNT	0	-1,000,000	-900,000	100,000	-10.0%
1457	52010 LEGAL ADVERTISING & PUBLIC NOT	0	10,000	10,000	0	0.0%
1458	52020 PRINTING AND BINDING REPORTS	415	2,000	2,000	0	0.0%
1459	52090 TUITION PAYMENTS FOR TOWN EMPL	149,833	185,000	205,000	20,000	10.8%
1460	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	1,000	0	0.0%
1461	52110 MILEAGE ALLOWANCE - EMPLOYEES	313	500	400	(100)	-20.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1462	52150 OFFICE SERVICES	4,970	7,000	7,000	0	0.0%
1463	52360 RENTAL/MAINTENANCE SOFTWARE	119,993	85,000	110,000	25,000	29.4%
1464	52950 MISC SVCS- NOT OTHERWISE CLASS	7,379	6,500	6,500	0	0.0%
1465	53010 OFFICE SUPPLIES	2,703	5,000	5,000	0	0.0%
1466	53011 NON-CAPITAL OFFICE EQUIP	1,310	0	0	0	NA
1467	53071 NON-CAPITAL IT HARDWARE	769	1,000	1,000	0	0.0%
1468	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,000	2,000	0	0.0%
1469	57350 SETTLEMENT OF CLAIMS AND JUDGE	1,700	30,000	20,000	(10,000)	-33.3%
1470	Havemeyer (Location 17) Total	4,978,186	4,254,351	4,737,740	483,389	11.4%
1471	Personnel Services (Program 93) Total	4,978,186	4,254,351	4,737,740	483,389	11.4%
1472	Physical Education (Program 32)					
1473	Hamilton Avenue School (Location 02)					
1474	51020 REGULAR SALARIES-TEACHERS/CERT	185,386	192,857	169,007	(23,850)	-12.4%
1475	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	0	0	0	NA
1476	53100 TEACHING SUPPLIES	749	0	0	0	NA
1477	Hamilton Avenue School (Location 02) Total	186,245	192,857	169,007	(23,850)	-12.4%
1478	Glenville School (Location 03)					
1479	51020 REGULAR SALARIES-TEACHERS/CERT	160,952	174,945	221,999	47,054	26.9%
1480	53100 TEACHING SUPPLIES	2,102	0	0	0	NA
1481	Glenville School (Location 03) Total	163,054	174,945	221,999	47,054	26.9%
1482	New Lebanon School (Location 04)					
1483	51020 REGULAR SALARIES-TEACHERS/CERT	154,575	162,495	185,295	22,800	14.0%
1484	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,968	0	(12,968)	-100.0%
1485	53100 TEACHING SUPPLIES	1,621	0	0	0	NA
1486	New Lebanon School (Location 04) Total	156,196	175,463	185,295	9,832	5.6%
1487	Cos Cob School (Location 05)					
1488	51020 REGULAR SALARIES-TEACHERS/CERT	150,291	169,373	176,049	6,676	3.9%
1489	51310 PAYMENTS FOR TEMP SVC-TEACHERS	470	0	0	0	NA
1490	53100 TEACHING SUPPLIES	1,449	0	0	0	NA
1491	Cos Cob School (Location 05) Total	152,210	169,373	176,049	6,676	3.9%
1492	Julian Curtiss School (Location 06)					
1493	51020 REGULAR SALARIES-TEACHERS/CERT	113,790	120,856	143,521	22,665	18.8%
1494	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,886	0	(9,886)	-100.0%
1495	Julian Curtiss School (Location 06) Total	113,790	130,742	143,521	12,779	9.8%
1496	North Street School (Location 07)					
1497	51020 REGULAR SALARIES-TEACHERS/CERT	190,140	192,788	213,287	20,499	10.6%
1498	North Street School (Location 07) Total	190,140	192,788	213,287	20,499	10.6%
1499	Parkway School (Location 08)					
1500	51020 REGULAR SALARIES-TEACHERS/CERT	110,618	128,878	138,402	9,524	7.4%
1501	53100 TEACHING SUPPLIES	1,474	0	0	0	NA
1502	Parkway School (Location 08) Total	112,092	128,878	138,402	9,524	7.4%
1503	Dundee School (Location 09)					
1504	51020 REGULAR SALARIES-TEACHERS/CERT	154,569	152,192	164,908	12,716	8.4%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1505	53100 TEACHING SUPPLIES	989	0	0	0	NA
1506	Dundee School (Location 09) Total	155,558	152,192	164,908	12,716	8.4%
1507	North Mianus School (Location 10)					
1508	51020 REGULAR SALARIES-TEACHERS/CERT	206,324	218,153	225,819	7,666	3.5%
1509	53100 TEACHING SUPPLIES	4,961	0	0	0	NA
1510	North Mianus School (Location 10) Total	211,285	218,153	225,819	7,666	3.5%
1511	Old Greenwich School (Location 11)					
1512	51020 REGULAR SALARIES-TEACHERS/CERT	229,203	241,723	261,390	19,667	8.1%
1513	53100 TEACHING SUPPLIES	727	0	0	0	NA
1514	Old Greenwich School (Location 11) Total	229,930	241,723	261,390	19,667	8.1%
1515	Riverside School (Location 12)					
1516	51020 REGULAR SALARIES-TEACHERS/CERT	230,633	240,404	244,891	4,487	1.9%
1517	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,263	5,415	1,152	27.0%
1518	53101 CLASSROOM/TEACHING EQUIPMENT	3,999	0	0	0	NA
1519	Riverside School (Location 12) Total	234,632	244,667	250,306	5,639	2.3%
1520	Central Middle School (Location 13)					
1521	51020 REGULAR SALARIES-TEACHERS/CERT	303,510	303,699	330,474	26,775	8.8%
1522	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,870	0	(5,870)	-100.0%
1523	53100 TEACHING SUPPLIES	2,999	3,000	3,000	0	0.0%
1524	Central Middle School (Location 13) Total	306,510	312,569	333,474	20,905	6.7%
1525	Eastern Middle School (Location 14)					
1526	51020 REGULAR SALARIES-TEACHERS/CERT	370,022	388,410	493,344	104,934	27.0%
1527	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,870	0	(5,870)	-100.0%
1528	51070 OTHER SALARY EXPENSE	0	0	1,200	1,200	NA
1529	53100 TEACHING SUPPLIES	5,500	5,500	5,500	0	0.0%
1530	Eastern Middle School (Location 14) Total	375,522	399,780	500,044	100,264	25.1%
1531	Western Middle School (Location 15)					
1532	51020 REGULAR SALARIES-TEACHERS/CERT	370,014	388,410	403,798	15,388	4.0%
1533	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,870	0	(5,870)	-100.0%
1534	53100 TEACHING SUPPLIES	2,095	2,000	1,000	(1,000)	-50.0%
1535	Western Middle School (Location 15) Total	372,109	396,280	404,798	8,518	2.1%
1536	Greenwich High School (Location 16)					
1537	51020 REGULAR SALARIES-TEACHERS/CERT	821,254	825,528	553,756	(271,772)	-32.9%
1538	51060 REGULAR WAGES - TEACHERS, ETC.	5,379	10,566	0	(10,566)	-100.0%
1539	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
1540	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	220	0	(220)	-100.0%
1541	52090 TUITION PAYMENTS FOR TOWN EMPL	0	100	0	(100)	-100.0%
1542	52100 TRAVEL EXPENSE - EMPLOYEES	0	100	0	(100)	-100.0%
1543	52150 OFFICE SERVICES	0	200	0	(200)	-100.0%
1544	52340 RENTAL OF BUILDINGS AND OTHER	420	0	0	0	NA
1545	52950 MISC SVCS- NOT OTHERWISE CLASS	418	300	400	100	33.3%
1546	53010 OFFICE SUPPLIES	1,931	1,000	2,000	1,000	100.0%
1547	53070 DATA/WORD PROCESSING SUPPLIES	60	100	0	(100)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1548	53100 TEACHING SUPPLIES	10,072	15,480	15,600	120	0.8%
1549	53141 AUDIO VISUAL EQUIPMENT	402	500	0	(500)	-100.0%
1550	Greenwich High School (Location 16) Total	841,135	854,094	571,756	(282,338)	-33.1%
1551	Havemeyer (Location 17)					
1552	51310 PAYMENTS FOR TEMP SVC-TEACHERS	470	3,000	700	(2,300)	-76.7%
1553	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,245	3,000	2,000	(1,000)	-33.3%
1554	51497 PROFESSIONAL SERVICES - PD	0	5,850	5,000	(850)	-14.5%
1555	52097 TUITION TOWN EMPL-PD	130	200	200	0	0.0%
1556	52107 TRAVEL EXP EMPL-PD	0	4,750	5,000	250	5.3%
1557	52117 MILEAGE TOWN EMPL-PD	143	750	750	0	0.0%
1558	52130 TRANSPORTATION OF OTHER NON-EM	0	7,500	7,500	0	0.0%
1559	52340 RENTAL OF BUILDINGS AND OTHER	0	5,000	0	(5,000)	-100.0%
1560	52360 RENTAL/MAINTENANCE SOFTWARE	2,250	2,500	2,500	0	0.0%
1561	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	(500)	-100.0%
1562	53010 OFFICE SUPPLIES	2,108	0	0	0	NA
1563	53070 DATA/WORD PROCESSING SUPPLIES	0	2,400	2,000	(400)	-16.7%
1564	53071 NON-CAPITAL IT HARDWARE	0	2,650	2,500	(150)	-5.7%
1565	53100 TEACHING SUPPLIES	21,215	30,000	30,000	0	0.0%
1566	53101 CLASSROOM/TEACHING EQUIPMENT	41,290	25,000	30,000	5,000	20.0%
1567	54050 MAINTENANCE OF BUILD/SUPPLIES	0	2,000	0	(2,000)	-100.0%
1568	54100 MAINTENANCE OF INSTRUCTIONAL E	82,230	50,000	60,000	10,000	20.0%
1569	Havemeyer (Location 17) Total	151,081	145,100	148,150	3,050	2.1%
1570	Physical Education (Program 32) Total	3,951,489	4,129,604	4,108,205	(21,399)	-0.5%
1571	Pre -School (Program 66)					
1572	North Street School (Location 07)					
1573	51010 REGULAR SALARIES	1,565	0	0	0	NA
1574	North Street School (Location 07) Total	1,565	0	0	0	NA
1575	Old Greenwich School (Location 11)					
1576	51010 REGULAR SALARIES	1,642	0	0	0	NA
1577	Old Greenwich School (Location 11) Total	1,642	0	0	0	NA
1578	Greenwich High School (Location 16)					
1579	51010 REGULAR SALARIES	6,636	0	0	0	NA
1580	Greenwich High School (Location 16) Total	6,636	0	0	0	NA
1581	Havemeyer (Location 17)					
1582	51010 REGULAR SALARIES	1,308,017	1,270,681	1,730,858	460,177	36.2%
1583	51020 REGULAR SALARIES-TEACHERS/CERT	2,328,619	2,508,522	2,704,973	196,451	7.8%
1584	51060 REGULAR WAGES - TEACHERS, ETC.	14,134	30,351	0	(30,351)	-100.0%
1585	51070 OTHER SALARY EXPENSE	19,043	1,200	0	(1,200)	-100.0%
1586	51100 PAYMENTS FOR OVERTIME SERVICES	1,565	0	0	0	NA
1587	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	4,500	4,000	(500)	-11.1%
1588	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,771	1,500	2,000	500	33.3%
1589	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	60,000	60,000	NA
1590	51490 PROFESSIONAL SERVICES - NOC	0	15,000	15,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1591	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
1592	52020 PRINTING AND BINDING REPORTS	0	100	0	(100)	-100.0%
1593	52050 POSTAGE	0	100	0	(100)	-100.0%
1594	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
1595	52107 TRAVEL EXP EMPL-PD	0	1,000	0	(1,000)	-100.0%
1596	52110 MILEAGE ALLOWANCE - EMPLOYEES	268	3,000	1,000	(2,000)	-66.7%
1597	52140 TRANSPORTATION OF PUPILS- SPED	274,701	296,379	566,014	269,635	91.0%
1598	52360 RENTAL/MAINTENANCE SOFTWARE	3,825	2,500	6,000	3,500	140.0%
1599	53010 OFFICE SUPPLIES	393	1,300	500	(800)	-61.5%
1600	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	(2,000)	-100.0%
1601	53100 TEACHING SUPPLIES	9,601	22,150	28,000	5,850	26.4%
1602	53101 CLASSROOM/TEACHING EQUIPMENT	2,457	6,000	5,000	(1,000)	-16.7%
1603	Havemeyer (Location 17) Total	3,966,504	4,173,283	5,130,345	957,062	22.9%
1604	Pre -School (Program 66) Total	3,976,347	4,173,283	5,130,345	957,062	22.9%
1605	Printing & Graphic Arts (Program 91)					
1606	Havemeyer (Location 17)					
1607	51010 REGULAR SALARIES	88,884	82,114	84,167	2,053	2.5%
1608	51070 OTHER SALARY EXPENSE	600	0	0	0	NA
1609	51300 TEMPORARY SALARIES	0	10,000	0	(10,000)	-100.0%
1610	52020 PRINTING AND BINDING REPORTS	106,515	75,000	105,000	30,000	40.0%
1611	52310 RENTAL OF OFFICE EQUIPMENT	13,895	13,895	13,900	5	0.0%
1612	52500 CLEANING SERVICES	544	0	0	0	NA
1613	52920 WORK TRANS TO/FROM OTHER DEPT	-69,973	0	-105,000	(105,000)	NA
1614	53011 NON-CAPITAL OFFICE EQUIP	1,090	0	0	0	NA
1615	53100 TEACHING SUPPLIES	0	10,000	10,000	0	0.0%
1616	53920 WORK TRANS TO/FROM OTHER DEPT	-7,208	-120,000	0	120,000	-100.0%
1617	54150 MAINTENANCE OF FURNITURE, FIXT	4,603	2,000	2,000	0	0.0%
1618	Havemeyer (Location 17) Total	138,950	73,009	110,067	37,058	50.8%
1619	Printing & Graphic Arts (Program 91) Total	138,950	73,009	110,067	37,058	50.8%
1620	Private School (Program 99)					
1621	Havemeyer (Location 17)					
1622	51010 REGULAR SALARIES	73,219	87,725	90,093	2,368	2.7%
1623	52120 TRANSPORTATION OF PUPILS - PUB	2,083,621	2,193,510	1,957,836	(235,674)	-10.7%
1624	Havemeyer (Location 17) Total	2,156,840	2,281,235	2,047,929	(233,306)	-10.2%
1625	Private School (Program 99) Total	2,156,840	2,281,235	2,047,929	(233,306)	-10.2%
1626	Psychological (Program 60)					
1627	Hamilton Avenue School (Location 02)					
1628	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	0	(132,918)	-100.0%
1629	Hamilton Avenue School (Location 02) Total	129,676	132,918	0	(132,918)	-100.0%
1630	Glenville School (Location 03)					
1631	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	204,362	71,444	53.8%
1632	Glenville School (Location 03) Total	129,676	132,918	204,362	71,444	53.8%
1633	New Lebanon School (Location 04)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1634	51020 REGULAR SALARIES-TEACHERS/CERT	112,361	116,569	125,149	8,580	7.4%
1635	New Lebanon School (Location 04) Total	112,361	116,569	125,149	8,580	7.4%
1636	Cos Cob School (Location 05)					
1637	51020 REGULAR SALARIES-TEACHERS/CERT	143,742	132,918	136,241	3,323	2.5%
1638	Cos Cob School (Location 05) Total	143,742	132,918	136,241	3,323	2.5%
1639	Julian Curtiss School (Location 06)					
1640	51020 REGULAR SALARIES-TEACHERS/CERT	64,987	66,459	75,827	9,368	14.1%
1641	Julian Curtiss School (Location 06) Total	64,987	66,459	75,827	9,368	14.1%
1642	North Street School (Location 07)					
1643	51020 REGULAR SALARIES-TEACHERS/CERT	98,860	106,000	112,694	6,694	6.3%
1644	North Street School (Location 07) Total	98,860	106,000	112,694	6,694	6.3%
1645	Parkway School (Location 08)					
1646	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	91,192	91,192	NA
1647	Parkway School (Location 08) Total	0	0	91,192	91,192	NA
1648	Dundee School (Location 09)					
1649	51020 REGULAR SALARIES-TEACHERS/CERT	27,017	81,598	58,191	(23,407)	-28.7%
1650	Dundee School (Location 09) Total	27,017	81,598	58,191	(23,407)	-28.7%
1651	North Mianus School (Location 10)					
1652	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1653	North Mianus School (Location 10) Total	129,676	132,918	136,241	3,323	2.5%
1654	Old Greenwich School (Location 11)					
1655	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	83,130	83,130	NA
1656	Old Greenwich School (Location 11) Total	0	0	83,130	83,130	NA
1657	Riverside School (Location 12)					
1658	51020 REGULAR SALARIES-TEACHERS/CERT	93,192	93,043	310,438	217,395	233.7%
1659	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	5,415	5,415	NA
1660	53100 TEACHING SUPPLIES	236	0	0	0	NA
1661	Riverside School (Location 12) Total	93,428	93,043	315,853	222,810	239.5%
1662	Central Middle School (Location 13)					
1663	51020 REGULAR SALARIES-TEACHERS/CERT	120,579	148,408	255,724	107,316	72.3%
1664	Central Middle School (Location 13) Total	120,579	148,408	255,724	107,316	72.3%
1665	Eastern Middle School (Location 14)					
1666	51020 REGULAR SALARIES-TEACHERS/CERT	216,474	226,530	236,267	9,737	4.3%
1667	Eastern Middle School (Location 14) Total	216,474	226,530	236,267	9,737	4.3%
1668	Western Middle School (Location 15)					
1669	51020 REGULAR SALARIES-TEACHERS/CERT	134,928	259,644	268,698	9,054	3.5%
1670	Western Middle School (Location 15) Total	134,928	259,644	268,698	9,054	3.5%
1671	Greenwich High School (Location 16)					
1672	51020 REGULAR SALARIES-TEACHERS/CERT	574,461	726,400	703,625	(22,775)	-3.1%
1673	Greenwich High School (Location 16) Total	574,461	726,400	703,625	(22,775)	-3.1%
1674	Havemeyer (Location 17)					
1675	51020 REGULAR SALARIES-TEACHERS/CERT	284,852	312,943	570,054	257,111	82.2%
1676	51060 REGULAR WAGES - TEACHERS, ETC.	0	3,587	0	(3,587)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1677	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,949	10,000	10,000	0	0.0%
1678	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	5,000	0	0.0%
1679	52097 TUITION TOWN EMPL-PD	1,755	3,000	6,000	3,000	100.0%
1680	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
1681	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
1682	52110 MILEAGE ALLOWANCE - EMPLOYEES	94	4,000	4,000	0	0.0%
1683	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
1684	53100 TEACHING SUPPLIES	10,034	15,000	15,000	0	0.0%
1685	53101 CLASSROOM/TEACHING EQUIPMENT	0	18,000	18,000	0	0.0%
1686	Havemeyer (Location 17) Total	302,684	377,030	633,554	256,524	68.0%
1687	Psychological (Program 60) Total	2,278,549	2,733,353	3,436,748	703,395	25.7%
1688	Reading (Program 26)					
1689	Hamilton Avenue School (Location 02)					
1690	51020 REGULAR SALARIES-TEACHERS/CERT	303,683	332,295	313,359	(18,936)	-5.7%
1691	51060 REGULAR WAGES - TEACHERS, ETC.	803	2,785	0	(2,785)	-100.0%
1692	Hamilton Avenue School (Location 02) Total	304,486	335,080	313,359	(21,721)	-6.5%
1693	Glenville School (Location 03)					
1694	51020 REGULAR SALARIES-TEACHERS/CERT	179,106	185,918	181,496	(4,422)	-2.4%
1695	Glenville School (Location 03) Total	179,106	185,918	181,496	(4,422)	-2.4%
1696	New Lebanon School (Location 04)					
1697	51020 REGULAR SALARIES-TEACHERS/CERT	230,874	239,257	316,201	76,944	32.2%
1698	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,855	2,855	NA
1699	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1700	New Lebanon School (Location 04) Total	232,074	240,457	320,256	79,799	33.2%
1701	Cos Cob School (Location 05)					
1702	51020 REGULAR SALARIES-TEACHERS/CERT	188,277	195,355	211,330	15,975	8.2%
1703	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	0	(1,393)	-100.0%
1704	Cos Cob School (Location 05) Total	189,512	196,748	211,330	14,582	7.4%
1705	Julian Curtiss School (Location 06)					
1706	51020 REGULAR SALARIES-TEACHERS/CERT	248,795	255,015	299,591	44,576	17.5%
1707	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1708	Julian Curtiss School (Location 06) Total	249,995	256,215	299,591	43,376	16.9%
1709	North Street School (Location 07)					
1710	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1711	North Street School (Location 07) Total	119,119	122,097	125,149	3,052	2.5%
1712	Parkway School (Location 08)					
1713	51020 REGULAR SALARIES-TEACHERS/CERT	80,958	85,071	119,483	34,412	40.5%
1714	Parkway School (Location 08) Total	80,958	85,071	119,483	34,412	40.5%
1715	Dundee School (Location 09)					
1716	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1717	Dundee School (Location 09) Total	129,676	132,918	136,241	3,323	2.5%
1718	North Mianus School (Location 10)					
1719	51020 REGULAR SALARIES-TEACHERS/CERT	197,172	201,848	206,894	5,046	2.5%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1720	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	5,570	2,856	(2,714)	-48.7%
1721	North Mianus School (Location 10) Total	199,642	207,418	209,750	2,332	1.1%
1722	Old Greenwich School (Location 11)					
1723	51020 REGULAR SALARIES-TEACHERS/CERT	119,243	122,097	125,149	3,052	2.5%
1724	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
1725	Old Greenwich School (Location 11) Total	120,478	123,490	126,577	3,087	2.5%
1726	Riverside School (Location 12)					
1727	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1728	Riverside School (Location 12) Total	129,676	132,918	136,241	3,323	2.5%
1729	Central Middle School (Location 13)					
1730	51020 REGULAR SALARIES-TEACHERS/CERT	210,633	215,899	278,000	62,101	28.8%
1731	Central Middle School (Location 13) Total	210,633	215,899	278,000	62,101	28.8%
1732	Eastern Middle School (Location 14)					
1733	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1734	Eastern Middle School (Location 14) Total	129,676	132,918	136,241	3,323	2.5%
1735	Western Middle School (Location 15)					
1736	51020 REGULAR SALARIES-TEACHERS/CERT	285,048	316,397	217,986	(98,411)	-31.1%
1737	51070 OTHER SALARY EXPENSE	1,920	1,920	1,920	0	0.0%
1738	53100 TEACHING SUPPLIES	0	500	500	0	0.0%
1739	Western Middle School (Location 15) Total	286,969	318,817	220,406	(98,411)	-30.9%
1740	Greenwich High School (Location 16)					
1741	51020 REGULAR SALARIES-TEACHERS/CERT	240,346	249,487	217,986	(31,501)	-12.6%
1742	Greenwich High School (Location 16) Total	240,346	249,487	217,986	(31,501)	-12.6%
1743	Reading (Program 26) Total	2,802,344	2,935,451	3,032,106	96,655	3.3%
1744	Research (Program 42)					
1745	Havemeyer (Location 17)					
1746	51010 REGULAR SALARIES	102,668	106,432	109,306	2,874	2.7%
1747	51020 REGULAR SALARIES-TEACHERS/CERT	160,092	185,136	190,505	5,369	2.9%
1748	51300 TEMPORARY SALARIES	48,659	58,598	62,373	3,775	6.4%
1749	51440 PROF SVC-CONSULT/RESRCH/SURVEY	2,200	5,000	5,000	0	0.0%
1750	51460 PROFESSIONAL SERVICES - IT	5,050	0	6,400	6,400	NA
1751	51497 PROFESSIONAL SERVICES - PD	0	4,000	4,000	0	0.0%
1752	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	250	(250)	-50.0%
1753	52360 RENTAL/MAINTENANCE SOFTWARE	845,105	750,816	874,023	123,207	16.4%
1754	53010 OFFICE SUPPLIES	0	550	600	50	9.1%
1755	Havemeyer (Location 17) Total	1,163,775	1,111,032	1,252,457	141,425	12.7%
1756	Research (Program 42) Total	1,163,775	1,111,032	1,252,457	141,425	12.7%
1757	Safety & Security (Program 80)					
1758	Greenwich High School (Location 16)					
1759	51010 REGULAR SALARIES	543,042	579,280	585,362	6,082	1.0%
1760	Greenwich High School (Location 16) Total	543,042	579,280	585,362	6,082	1.0%
1761	Havemeyer (Location 17)					
1762	51010 REGULAR SALARIES	46,583	64,547	58,274	(6,273)	-9.7%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1763	51100 PAYMENTS FOR OVERTIME SERVICES	0	4,350	4,350	0	0.0%
1764	51300 TEMPORARY SALARIES	9,646	0	10,135	10,135	NA
1765	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	13,000	13,000	0	0.0%
1766	51490 PROFESSIONAL SERVICES - NOC	0	1,500	1,500	0	0.0%
1767	52020 PRINTING AND BINDING REPORTS	1,419	1,000	1,000	0	0.0%
1768	52050 POSTAGE	0	100	0	(100)	-100.0%
1769	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	1,000	0	0.0%
1770	52110 MILEAGE ALLOWANCE - EMPLOYEES	383	550	550	0	0.0%
1771	52150 OFFICE SERVICES	265	800	800	0	0.0%
1772	52240 TELEPHONE	35,025	40,000	40,000	0	0.0%
1773	52360 RENTAL/MAINTENANCE SOFTWARE	10,648	2,500	2,500	0	0.0%
1774	52950 MISC SVCS- NOT OTHERWISE CLASS	620	0	0	0	NA
1775	53010 OFFICE SUPPLIES	4,396	2,000	2,000	0	0.0%
1776	53011 NON-CAPITAL OFFICE EQUIP	37	5,500	5,000	(500)	-9.1%
1777	53070 DATA/WORD PROCESSING SUPPLIES	282	2,200	2,000	(200)	-9.1%
1778	53071 NON-CAPITAL IT HARDWARE	313,556	350,000	350,000	0	0.0%
1779	53140 AUDIO VISUAL MATERIALS	932	400	400	0	0.0%
1780	53141 AUDIO VISUAL EQUIPMENT	273	400	400	0	0.0%
1781	53250 MEDICAL,SURGICAL & LABORATORY	202	0	0	0	NA
1782	53300 WEARING APPAREL (INCL MATERIAL	3,639	6,500	6,000	(500)	-7.7%
1783	53310 PERSONAL PROTECTIVE EQUIPMENT	78	0	0	0	NA
1784	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	2,205	2,500	2,500	0	0.0%
1785	53750 HIGHWAY MATERIALS	693	1,500	1,500	0	0.0%
1786	54200 MAINTENANCE OF MACHINERY, TOOL	3,545	26,000	26,000	0	0.0%
1787	54250 MAINTENANCE OF AUTOMOTIVE EQUI	666	0	0	0	NA
1788	Havemeyer (Location 17) Total	435,094	526,347	528,909	2,562	0.5%
1789	Safety & Security (Program 80) Total	978,136	1,105,627	1,114,271	8,644	0.8%
1790	School Social Work (Program 62)					
1791	Hamilton Avenue School (Location 02)					
1792	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	93,649	93,649	NA
1793	Hamilton Avenue School (Location 02) Total	0	0	93,649	93,649	NA
1794	New Lebanon School (Location 04)					
1795	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	100,026	100,026	NA
1796	New Lebanon School (Location 04) Total	0	0	100,026	100,026	NA
1797	Cos Cob School (Location 05)					
1798	51020 REGULAR SALARIES-TEACHERS/CERT	57,524	51,864	54,499	2,635	5.1%
1799	Cos Cob School (Location 05) Total	57,524	51,864	54,499	2,635	5.1%
1800	Julian Curtiss School (Location 06)					
1801	51020 REGULAR SALARIES-TEACHERS/CERT	0	97,586	147,430	49,844	51.1%
1802	Julian Curtiss School (Location 06) Total	0	97,586	147,430	49,844	51.1%
1803	North Street School (Location 07)					
1804	51020 REGULAR SALARIES-TEACHERS/CERT	39,824	51,864	54,499	2,635	5.1%
1805	North Street School (Location 07) Total	39,824	51,864	54,499	2,635	5.1%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1806	Parkway School (Location 08)					
1807	51020 REGULAR SALARIES-TEACHERS/CERT	0	101,332	54,325	(47,007)	-46.4%
1808	Parkway School (Location 08) Total	0	101,332	54,325	(47,007)	-46.4%
1809	Dundee School (Location 09)					
1810	51020 REGULAR SALARIES-TEACHERS/CERT	63,047	66,459	68,121	1,662	2.5%
1811	Dundee School (Location 09) Total	63,047	66,459	68,121	1,662	2.5%
1812	North Mianus School (Location 10)					
1813	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	58,137	58,137	NA
1814	North Mianus School (Location 10) Total	0	0	58,137	58,137	NA
1815	Old Greenwich School (Location 11)					
1816	51020 REGULAR SALARIES-TEACHERS/CERT	0	81,102	43,565	(37,537)	-46.3%
1817	Old Greenwich School (Location 11) Total	0	81,102	43,565	(37,537)	-46.3%
1818	Riverside School (Location 12)					
1819	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	54,325	54,325	NA
1820	Riverside School (Location 12) Total	0	0	54,325	54,325	NA
1821	Central Middle School (Location 13)					
1822	51020 REGULAR SALARIES-TEACHERS/CERT	98,860	106,000	112,694	6,694	6.3%
1823	Central Middle School (Location 13) Total	98,860	106,000	112,694	6,694	6.3%
1824	Eastern Middle School (Location 14)					
1825	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	132,918	136,241	3,323	2.5%
1826	Eastern Middle School (Location 14) Total	119,119	132,918	136,241	3,323	2.5%
1827	Western Middle School (Location 15)					
1828	51020 REGULAR SALARIES-TEACHERS/CERT	113,726	122,097	136,241	14,144	11.6%
1829	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,283	0	(5,283)	-100.0%
1830	Western Middle School (Location 15) Total	113,726	127,380	136,241	8,861	7.0%
1831	Greenwich High School (Location 16)					
1832	51020 REGULAR SALARIES-TEACHERS/CERT	492,443	508,699	614,560	105,861	20.8%
1833	51070 OTHER SALARY EXPENSE	2,400	2,400	0	(2,400)	-100.0%
1834	Greenwich High School (Location 16) Total	494,843	511,099	614,560	103,461	20.2%
1835	Havemeyer (Location 17)					
1836	51020 REGULAR SALARIES-TEACHERS/CERT	113,726	122,097	136,241	14,144	11.6%
1837	51060 REGULAR WAGES - TEACHERS, ETC.	5,154	0	5,415	5,415	NA
1838	52097 TUITION TOWN EMPL-PD	0	1,000	5,000	4,000	400.0%
1839	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	200	0	0.0%
1840	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
1841	Havemeyer (Location 17) Total	118,880	124,297	147,856	23,559	19.0%
1842	School Social Work (Program 62) Total	1,105,824	1,451,901	1,876,168	424,267	29.2%
1843	Science (Program 34)					
1844	Hamilton Avenue School (Location 02)					
1845	53100 TEACHING SUPPLIES	665	0	0	0	NA
1846	Hamilton Avenue School (Location 02) Total	665	0	0	0	NA
1847	Glenville School (Location 03)					
1848	53100 TEACHING SUPPLIES	985	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1849	Glenville School (Location 03) Total	985	0	0	0	NA
1850	Cos Cob School (Location 05)					
1851	53100 TEACHING SUPPLIES	499	0	0	0	NA
1852	Cos Cob School (Location 05) Total	499	0	0	0	NA
1853	Julian Curtiss School (Location 06)					
1854	53100 TEACHING SUPPLIES	1,721	0	0	0	NA
1855	Julian Curtiss School (Location 06) Total	1,721	0	0	0	NA
1856	North Street School (Location 07)					
1857	53100 TEACHING SUPPLIES	2,963	0	0	0	NA
1858	North Street School (Location 07) Total	2,963	0	0	0	NA
1859	Parkway School (Location 08)					
1860	53100 TEACHING SUPPLIES	970	0	0	0	NA
1861	Parkway School (Location 08) Total	970	0	0	0	NA
1862	Dundee School (Location 09)					
1863	53100 TEACHING SUPPLIES	441	0	0	0	NA
1864	Dundee School (Location 09) Total	441	0	0	0	NA
1865	North Mianus School (Location 10)					
1866	53100 TEACHING SUPPLIES	2,739	0	0	0	NA
1867	North Mianus School (Location 10) Total	2,739	0	0	0	NA
1868	Old Greenwich School (Location 11)					
1869	53100 TEACHING SUPPLIES	195	0	0	0	NA
1870	Old Greenwich School (Location 11) Total	195	0	0	0	NA
1871	Riverside School (Location 12)					
1872	53100 TEACHING SUPPLIES	2,595	0	0	0	NA
1873	Riverside School (Location 12) Total	2,595	0	0	0	NA
1874	Central Middle School (Location 13)					
1875	51020 REGULAR SALARIES-TEACHERS/CERT	616,413	648,916	689,604	40,688	6.3%
1876	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
1877	53100 TEACHING SUPPLIES	3,498	4,500	4,500	0	0.0%
1878	53101 CLASSROOM/TEACHING EQUIPMENT	1,000	0	0	0	NA
1879	Central Middle School (Location 13) Total	622,147	654,809	695,532	40,723	6.2%
1880	Eastern Middle School (Location 14)					
1881	51020 REGULAR SALARIES-TEACHERS/CERT	841,431	863,783	904,857	41,074	4.8%
1882	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	6,962	2,856	(4,106)	-59.0%
1883	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1884	53100 TEACHING SUPPLIES	6,901	7,000	7,000	0	0.0%
1885	Eastern Middle School (Location 14) Total	852,249	878,945	915,913	36,968	4.2%
1886	Western Middle School (Location 15)					
1887	51020 REGULAR SALARIES-TEACHERS/CERT	514,541	622,278	670,039	47,761	7.7%
1888	51060 REGULAR WAGES - TEACHERS, ETC.	5,217	5,348	4,055	(1,293)	-24.2%
1889	53100 TEACHING SUPPLIES	6,229	3,200	3,000	(200)	-6.3%
1890	Western Middle School (Location 15) Total	525,987	630,826	677,094	46,268	7.3%
1891	Greenwich High School (Location 16)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1892	51010 REGULAR SALARIES	97,682	113,306	118,932	5,626	5.0%
1893	51020 REGULAR SALARIES-TEACHERS/CERT	3,857,773	4,065,690	4,066,442	752	0.0%
1894	51060 REGULAR WAGES - TEACHERS, ETC.	44,180	26,757	46,806	20,049	74.9%
1895	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1896	51317 PAYMENTS FOR TEMP SVC TEACH-PD	220	550	770	220	40.0%
1897	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	520	7,000	7,020	20	0.3%
1898	52097 TUITION TOWN EMPL-PD	0	0	1,000	1,000	NA
1899	52130 TRANSPORTATION OF OTHER NON-EM	19,496	30,000	30,000	0	0.0%
1900	52320 RENTAL OF OTHER EQUIPMENT	518	400	500	100	25.0%
1901	52360 RENTAL/MAINTENANCE SOFTWARE	496	1,000	2,400	1,400	140.0%
1902	52500 CLEANING SERVICES	7,189	0	0	0	NA
1903	53010 OFFICE SUPPLIES	283	300	300	0	0.0%
1904	53100 TEACHING SUPPLIES	30,107	42,750	42,610	(140)	-0.3%
1905	53101 CLASSROOM/TEACHING EQUIPMENT	0	5,000	2,400	(2,600)	-52.0%
1906	Greenwich High School (Location 16) Total	4,059,262	4,293,553	4,319,980	26,427	0.6%
1907	Havemeyer (Location 17)					
1908	51020 REGULAR SALARIES-TEACHERS/CERT	157,538	185,136	190,505	5,369	2.9%
1909	51300 TEMPORARY SALARIES	114	0	0	0	NA
1910	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,483	5,000	5,000	0	0.0%
1911	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	7,500	7,500	0	0.0%
1912	51397 PAYMENT TEMP SVC SPEC PROJ-PD	18,200	20,000	10,000	(10,000)	-50.0%
1913	51490 PROFESSIONAL SERVICES - NOC	22,382	0	15,000	15,000	NA
1914	51497 PROFESSIONAL SERVICES - PD	14,400	0	0	0	NA
1915	52020 PRINTING AND BINDING REPORTS	0	3,000	2,500	(500)	-16.7%
1916	52097 TUITION TOWN EMPL-PD	9,676	5,500	6,500	1,000	18.2%
1917	52107 TRAVEL EXP EMPL-PD	15,812	19,500	34,500	15,000	76.9%
1918	52110 MILEAGE ALLOWANCE - EMPLOYEES	783	2,000	2,000	0	0.0%
1919	52117 MILEAGE TOWN EMPL-PD	135	500	0	(500)	-100.0%
1920	52130 TRANSPORTATION OF OTHER NON-EM	12,925	14,386	23,100	8,714	60.6%
1921	52150 OFFICE SERVICES	23,195	24,000	52,650	28,650	119.4%
1922	52157 OFFICE SERVICES-PD	90	500	500	0	0.0%
1923	52360 RENTAL/MAINTENANCE SOFTWARE	42,232	66,750	104,000	37,250	55.8%
1924	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	1,500	1,000	200.0%
1925	53010 OFFICE SUPPLIES	1,190	1,500	1,500	0	0.0%
1926	53100 TEACHING SUPPLIES	34,392	20,000	35,000	15,000	75.0%
1927	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,500	1,500	0	0.0%
1928	53110 TEXTBOOKS	18,211	10,000	55,000	45,000	450.0%
1929	54100 MAINTENANCE OF INSTRUCTIONAL E	0	1,500	1,500	0	0.0%
1930	Havemeyer (Location 17) Total	375,759	388,772	549,755	160,983	41.4%
1931	Science (Program 34) Total	6,449,177	6,846,905	7,158,274	311,369	4.5%
1932	Social Studies (Program 36)					
1933	Dundee School (Location 09)					
1934	52130 TRANSPORTATION OF OTHER NON-EM	1,586	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1935	Dundee School (Location 09) Total	1,586	0	0	0	NA
1936	Old Greenwich School (Location 11)					
1937	53100 TEACHING SUPPLIES	131	0	0	0	NA
1938	Old Greenwich School (Location 11) Total	131	0	0	0	NA
1939	Riverside School (Location 12)					
1940	53100 TEACHING SUPPLIES	1,417	0	0	0	NA
1941	Riverside School (Location 12) Total	1,417	0	0	0	NA
1942	Central Middle School (Location 13)					
1943	51020 REGULAR SALARIES-TEACHERS/CERT	761,702	757,497	771,429	13,932	1.8%
1944	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	2,785	2,855	70	2.5%
1945	53100 TEACHING SUPPLIES	1,496	500	1,500	1,000	200.0%
1946	Central Middle School (Location 13) Total	765,915	760,782	775,784	15,002	2.0%
1947	Eastern Middle School (Location 14)					
1948	51020 REGULAR SALARIES-TEACHERS/CERT	946,331	988,574	1,020,447	31,873	3.2%
1949	51060 REGULAR WAGES - TEACHERS, ETC.	5,311	6,962	5,711	(1,251)	-18.0%
1950	53100 TEACHING SUPPLIES	2,484	3,000	3,000	0	0.0%
1951	Eastern Middle School (Location 14) Total	954,126	998,536	1,029,158	30,622	3.1%
1952	Western Middle School (Location 15)					
1953	51020 REGULAR SALARIES-TEACHERS/CERT	663,098	695,713	720,301	24,588	3.5%
1954	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	1,393	1,428	35	2.5%
1955	53100 TEACHING SUPPLIES	3,230	3,000	3,000	0	0.0%
1956	Western Middle School (Location 15) Total	667,686	700,106	724,729	24,623	3.5%
1957	Greenwich High School (Location 16)					
1958	51010 REGULAR SALARIES	72,265	73,260	76,940	3,680	5.0%
1959	51020 REGULAR SALARIES-TEACHERS/CERT	3,102,917	3,277,659	3,446,856	169,197	5.2%
1960	51060 REGULAR WAGES - TEACHERS, ETC.	19,910	48,526	22,787	(25,739)	-53.0%
1961	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1962	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,548	5,000	5,000	0	0.0%
1963	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,200	8,000	8,000	0	0.0%
1964	51497 PROFESSIONAL SERVICES - PD	0	3,200	3,000	(200)	-6.3%
1965	52150 OFFICE SERVICES	285	1,500	1,500	0	0.0%
1966	52950 MISC SVCS- NOT OTHERWISE CLASS	498	700	1,000	300	42.9%
1967	53010 OFFICE SUPPLIES	940	600	500	(100)	-16.7%
1968	53100 TEACHING SUPPLIES	2,822	5,000	5,000	0	0.0%
1969	Greenwich High School (Location 16) Total	3,207,584	3,424,645	3,571,783	147,138	4.3%
1970	Havemeyer (Location 17)					
1971	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,140	20,000	20,000	0	0.0%
1972	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,120	36,500	16,000	(20,500)	-56.2%
1973	51397 PAYMENT TEMP SVC SPEC PROJ-PD	7,930	0	0	0	NA
1974	51497 PROFESSIONAL SERVICES - PD	40,000	0	6,000	6,000	NA
1975	52020 PRINTING AND BINDING REPORTS	0	500	1,500	1,000	200.0%
1976	52097 TUITION TOWN EMPL-PD	1,800	2,000	2,500	500	25.0%
1977	52107 TRAVEL EXP EMPL-PD	6,761	5,000	7,500	2,500	50.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1978	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	(500)	-100.0%
1979	52117 MILEAGE TOWN EMPL-PD	0	350	0	(350)	-100.0%
1980	52130 TRANSPORTATION OF OTHER NON-EM	3,639	5,000	16,500	11,500	230.0%
1981	52150 OFFICE SERVICES	4,936	6,000	16,500	10,500	175.0%
1982	52157 OFFICE SERVICES-PD	0	750	750	0	0.0%
1983	52360 RENTAL/MAINTENANCE SOFTWARE	11,700	27,000	15,000	(12,000)	-44.4%
1984	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	1,500	1,000	200.0%
1985	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
1986	53070 DATA/WORD PROCESSING SUPPLIES	0	300	300	0	0.0%
1987	53100 TEACHING SUPPLIES	34,416	0	10,000	10,000	NA
1988	53110 TEXTBOOKS	27,500	0	85,000	85,000	NA
1989	Havemeyer (Location 17) Total	143,942	104,800	199,450	94,650	90.3%
1990	Social Studies (Program 36) Total	5,742,387	5,988,869	6,300,904	312,035	5.2%
1991	Special Education (Program 53)					
1992	Hamilton Avenue School (Location 02)					
1993	51010 REGULAR SALARIES	237,437	244,231	354,397	110,166	45.1%
1994	51020 REGULAR SALARIES-TEACHERS/CERT	450,519	459,803	533,872	74,069	16.1%
1995	51317 PAYMENTS FOR TEMP SVC TEACH-PD	235	0	0	0	NA
1996	53100 TEACHING SUPPLIES	1,525	0	0	0	NA
1997	Hamilton Avenue School (Location 02) Total	689,716	704,034	888,269	184,235	26.2%
1998	Glenville School (Location 03)					
1999	51010 REGULAR SALARIES	174,705	182,019	195,294	13,275	7.3%
2000	51020 REGULAR SALARIES-TEACHERS/CERT	390,140	439,590	476,388	36,798	8.4%
2001	53100 TEACHING SUPPLIES	799	0	0	0	NA
2002	Glenville School (Location 03) Total	565,643	621,609	671,682	50,073	8.1%
2003	New Lebanon School (Location 04)					
2004	51010 REGULAR SALARIES	168,477	147,256	318,422	171,166	116.2%
2005	51020 REGULAR SALARIES-TEACHERS/CERT	436,683	447,712	511,688	63,976	14.3%
2006	53100 TEACHING SUPPLIES	332	0	0	0	NA
2007	New Lebanon School (Location 04) Total	605,492	594,968	830,110	235,142	39.5%
2008	Cos Cob School (Location 05)					
2009	51010 REGULAR SALARIES	161,640	202,375	211,108	8,733	4.3%
2010	51020 REGULAR SALARIES-TEACHERS/CERT	698,232	820,836	863,364	42,528	5.2%
2011	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
2012	Cos Cob School (Location 05) Total	861,107	1,024,604	1,075,900	51,296	5.0%
2013	Julian Curtiss School (Location 06)					
2014	51010 REGULAR SALARIES	213,253	205,776	292,873	87,097	42.3%
2015	51020 REGULAR SALARIES-TEACHERS/CERT	235,892	269,016	170,745	(98,271)	-36.5%
2016	Julian Curtiss School (Location 06) Total	449,145	474,792	463,618	(11,174)	-2.4%
2017	North Street School (Location 07)					
2018	51010 REGULAR SALARIES	200,379	179,646	312,423	132,777	73.9%
2019	51020 REGULAR SALARIES-TEACHERS/CERT	337,932	350,132	459,620	109,488	31.3%
2020	53100 TEACHING SUPPLIES	1,647	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2021	North Street School (Location 07) Total	539,959	529,778	772,043	242,265	45.7%
2022	Parkway School (Location 08)					
2023	51010 REGULAR SALARIES	161,445	123,006	162,204	39,198	31.9%
2024	51020 REGULAR SALARIES-TEACHERS/CERT	248,923	283,855	315,889	32,034	11.3%
2025	53100 TEACHING SUPPLIES	1,990	0	0	0	NA
2026	Parkway School (Location 08) Total	412,358	406,861	478,093	71,232	17.5%
2027	Dundee School (Location 09)					
2028	51010 REGULAR SALARIES	95,709	66,209	109,295	43,086	65.1%
2029	51020 REGULAR SALARIES-TEACHERS/CERT	238,238	244,194	375,447	131,253	53.7%
2030	53100 TEACHING SUPPLIES	424	0	0	0	NA
2031	Dundee School (Location 09) Total	334,371	310,403	484,742	174,339	56.2%
2032	North Mianus School (Location 10)					
2033	51010 REGULAR SALARIES	192,855	194,097	147,433	(46,664)	-24.0%
2034	51020 REGULAR SALARIES-TEACHERS/CERT	480,342	497,129	306,986	(190,143)	-38.2%
2035	51310 PAYMENTS FOR TEMP SVC-TEACHERS	5,790	0	0	0	NA
2036	53100 TEACHING SUPPLIES	965	0	0	0	NA
2037	North Mianus School (Location 10) Total	679,952	691,226	454,419	(236,807)	-34.3%
2038	Old Greenwich School (Location 11)					
2039	51010 REGULAR SALARIES	163,250	168,265	219,283	51,018	30.3%
2040	51020 REGULAR SALARIES-TEACHERS/CERT	417,070	435,140	346,223	(88,917)	-20.4%
2041	53100 TEACHING SUPPLIES	642	0	0	0	NA
2042	Old Greenwich School (Location 11) Total	580,962	603,405	565,506	(37,899)	-6.3%
2043	Riverside School (Location 12)					
2044	51010 REGULAR SALARIES	118,427	89,185	176,802	87,617	98.2%
2045	51020 REGULAR SALARIES-TEACHERS/CERT	10,829	0	69,448	69,448	NA
2046	53100 TEACHING SUPPLIES	519	0	0	0	NA
2047	Riverside School (Location 12) Total	129,775	89,185	246,250	157,065	176.1%
2048	Central Middle School (Location 13)					
2049	51010 REGULAR SALARIES	260,090	283,284	301,627	18,343	6.5%
2050	51020 REGULAR SALARIES-TEACHERS/CERT	508,736	544,913	580,271	35,358	6.5%
2051	53100 TEACHING SUPPLIES	1,439	5,000	2,000	(3,000)	-60.0%
2052	53101 CLASSROOM/TEACHING EQUIPMENT	1,000	0	0	0	NA
2053	53950 SUPPLIES AND MATERIALS - NOC	0	0	500	500	NA
2054	Central Middle School (Location 13) Total	771,266	833,197	884,398	51,201	6.1%
2055	Eastern Middle School (Location 14)					
2056	51010 REGULAR SALARIES	190,130	196,761	210,611	13,850	7.0%
2057	51020 REGULAR SALARIES-TEACHERS/CERT	800,951	827,392	754,102	(73,290)	-8.9%
2058	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,392	0	(1,392)	-100.0%
2059	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
2060	Eastern Middle School (Location 14) Total	992,282	1,026,745	965,913	(60,832)	-5.9%
2061	Western Middle School (Location 15)					
2062	51010 REGULAR SALARIES	519,294	509,272	581,889	72,617	14.3%
2063	51020 REGULAR SALARIES-TEACHERS/CERT	736,538	1,172,855	1,156,082	(16,773)	-1.4%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2064	52360 RENTAL/MAINTENANCE SOFTWARE	893	1,200	1,000	(200)	-16.7%
2065	53100 TEACHING SUPPLIES	4,530	5,300	5,000	(300)	-5.7%
2066	Western Middle School (Location 15) Total	1,261,256	1,688,627	1,743,971	55,344	3.3%
2067	Greenwich High School (Location 16)					
2068	51010 REGULAR SALARIES	742,508	773,313	703,420	(69,893)	-9.0%
2069	51020 REGULAR SALARIES-TEACHERS/CERT	1,978,753	2,152,293	1,995,735	(156,558)	-7.3%
2070	51060 REGULAR WAGES - TEACHERS, ETC.	4,076	12,392	4,283	(8,109)	-65.4%
2071	51070 OTHER SALARY EXPENSE	1,800	2,400	1,200	(1,200)	-50.0%
2072	51300 TEMPORARY SALARIES	2,703	35,522	2,842	(32,680)	-92.0%
2073	51310 PAYMENTS FOR TEMP SVC-TEACHERS	375	500	0	(500)	-100.0%
2074	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,302	2,760	0	(2,760)	-100.0%
2075	52090 TUITION PAYMENTS FOR TOWN EMPL	367	0	0	0	NA
2076	52110 MILEAGE ALLOWANCE - EMPLOYEES	372	100	400	300	300.0%
2077	52360 RENTAL/MAINTENANCE SOFTWARE	599	600	600	0	0.0%
2078	52950 MISC SVCS- NOT OTHERWISE CLASS	260	0	300	300	NA
2079	53010 OFFICE SUPPLIES	4,342	2,040	4,000	1,960	96.1%
2080	53100 TEACHING SUPPLIES	5,394	6,000	6,700	700	11.7%
2081	Greenwich High School (Location 16) Total	2,742,852	2,987,920	2,719,480	(268,440)	-9.0%
2082	Havemeyer (Location 17)					
2083	51010 REGULAR SALARIES	295,342	678,881	368,871	(310,010)	-45.7%
2084	51020 REGULAR SALARIES-TEACHERS/CERT	2,113,499	2,528,283	2,125,421	(402,862)	-15.9%
2085	51060 REGULAR WAGES - TEACHERS, ETC.	3,934	9,100	0	(9,100)	-100.0%
2086	51070 OTHER SALARY EXPENSE	1,250	0	0	0	NA
2087	51100 PAYMENTS FOR OVERTIME SERVICES	6,877	0	0	0	NA
2088	51300 TEMPORARY SALARIES	69,491	0	0	0	NA
2089	51310 PAYMENTS FOR TEMP SVC-TEACHERS	13,640	16,000	16,000	0	0.0%
2090	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,106	17,000	17,000	0	0.0%
2091	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
2092	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	213,980	275,000	275,000	0	0.0%
2093	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,170	10,000	10,000	0	0.0%
2094	51400 PROF SERVICES - ATTORNEYS	263,277	100,000	100,000	0	0.0%
2095	51420 PROF SVCS - MEDICAL/DENTAL	1,701,591	1,450,000	1,900,000	450,000	31.0%
2096	51490 PROFESSIONAL SERVICES - NOC	240,387	275,000	275,000	0	0.0%
2097	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2098	52020 PRINTING AND BINDING REPORTS	0	1,500	500	(1,000)	-66.7%
2099	52050 POSTAGE	84	200	200	0	0.0%
2100	52070 TUITION-NON SPED OUT OF DIST	78,600	100,000	150,000	50,000	50.0%
2101	52080 TUITION PAYMENTS-SPED	6,760,665	7,000,000	7,000,000	0	0.0%
2102	52081 SETTLEMENTS - SPECIAL ED	4,221,002	3,400,000	4,000,000	600,000	17.6%
2103	52097 TUITION TOWN EMPL-PD	14,087	20,000	20,000	0	0.0%
2104	52100 TRAVEL EXPENSE - EMPLOYEES	658	5,000	5,000	0	0.0%
2105	52107 TRAVEL EXP EMPL-PD	0	5,000	5,000	0	0.0%
2106	52110 MILEAGE ALLOWANCE - EMPLOYEES	16,490	12,000	15,000	3,000	25.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2107	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2108	52130 TRANSPORTATION OF OTHER NON-EM	13,214	60,000	20,000	(40,000)	-66.7%
2109	52140 TRANSPORTATION OF PUPILS- SPED	2,746,492	2,513,411	3,086,812	573,401	22.8%
2110	52150 OFFICE SERVICES	6,647	0	0	0	NA
2111	52157 OFFICE SERVICES-PD	0	5,000	5,000	0	0.0%
2112	52340 RENTAL OF BUILDINGS AND OTHER	116,850	125,000	125,000	0	0.0%
2113	52360 RENTAL/MAINTENANCE SOFTWARE	65,046	90,000	90,000	0	0.0%
2114	52950 MISC SVCS- NOT OTHERWISE CLASS	1,967	4,000	4,000	0	0.0%
2115	53010 OFFICE SUPPLIES	1,956	6,000	6,000	0	0.0%
2116	53011 NON-CAPITAL OFFICE EQUIP	380	6,000	6,000	0	0.0%
2117	53070 DATA/WORD PROCESSING SUPPLIES	749	3,000	3,000	0	0.0%
2118	53071 NON-CAPITAL IT HARDWARE	9,852	15,000	15,000	0	0.0%
2119	53100 TEACHING SUPPLIES	30,018	30,000	30,000	0	0.0%
2120	53101 CLASSROOM/TEACHING EQUIPMENT	32,190	45,000	45,000	0	0.0%
2121	53500 MOTOR FUEL AND LUBRICANTS	0	2,000	2,000	0	0.0%
2122	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	1,000	1,000	0	0.0%
2123	54100 MAINTENANCE OF INSTRUCTIONAL E	25,000	35,000	35,000	0	0.0%
2124	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,480	1,480	0	0.0%
2125	57350 SETTLEMENT OF CLAIMS AND JUDGE	105,000	175,000	175,000	0	0.0%
2126	Havemeyer (Location 17) Total	19,177,490	19,028,355	19,941,784	913,429	4.8%
2127	Special Education (Program 53) Total	30,793,625	31,615,709	33,186,178	1,570,469	5.0%
2128	Speech & Hearing (Program 64)					
2129	Hamilton Avenue School (Location 02)					
2130	51020 REGULAR SALARIES-TEACHERS/CERT	208,452	242,863	205,689	(37,174)	-15.3%
2131	Hamilton Avenue School (Location 02) Total	208,452	242,863	205,689	(37,174)	-15.3%
2132	Glenville School (Location 03)					
2133	51020 REGULAR SALARIES-TEACHERS/CERT	190,276	199,377	204,362	4,985	2.5%
2134	Glenville School (Location 03) Total	190,276	199,377	204,362	4,985	2.5%
2135	New Lebanon School (Location 04)					
2136	51020 REGULAR SALARIES-TEACHERS/CERT	110,901	122,097	213,009	90,912	74.5%
2137	New Lebanon School (Location 04) Total	110,901	122,097	213,009	90,912	74.5%
2138	Cos Cob School (Location 05)					
2139	51020 REGULAR SALARIES-TEACHERS/CERT	151,129	155,605	183,066	27,461	17.6%
2140	Cos Cob School (Location 05) Total	151,129	155,605	183,066	27,461	17.6%
2141	Julian Curtiss School (Location 06)					
2142	51020 REGULAR SALARIES-TEACHERS/CERT	181,823	199,377	204,362	4,985	2.5%
2143	Julian Curtiss School (Location 06) Total	181,823	199,377	204,362	4,985	2.5%
2144	North Street School (Location 07)					
2145	51020 REGULAR SALARIES-TEACHERS/CERT	208,311	246,355	153,536	(92,819)	-37.7%
2146	51060 REGULAR WAGES - TEACHERS, ETC.	741	0	0	0	NA
2147	North Street School (Location 07) Total	209,052	246,355	153,536	(92,819)	-37.7%
2148	Parkway School (Location 08)					
2149	51020 REGULAR SALARIES-TEACHERS/CERT	88,536	93,255	100,119	6,864	7.4%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2150	Parkway School (Location 08) Total	88,536	93,255	100,119	6,864	7.4%
2151	Dundee School (Location 09)					
2152	51020 REGULAR SALARIES-TEACHERS/CERT	85,810	90,750	95,586	4,836	5.3%
2153	Dundee School (Location 09) Total	85,810	90,750	95,586	4,836	5.3%
2154	North Mianus School (Location 10)					
2155	51020 REGULAR SALARIES-TEACHERS/CERT	50,032	227,099	147,408	(79,691)	-35.1%
2156	North Mianus School (Location 10) Total	50,032	227,099	147,408	(79,691)	-35.1%
2157	Old Greenwich School (Location 11)					
2158	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	133,954	133,954	NA
2159	Old Greenwich School (Location 11) Total	0	0	133,954	133,954	NA
2160	Riverside School (Location 12)					
2161	51020 REGULAR SALARIES-TEACHERS/CERT	69,438	74,890	80,021	5,131	6.9%
2162	53100 TEACHING SUPPLIES	144	0	0	0	NA
2163	Riverside School (Location 12) Total	69,583	74,890	80,021	5,131	6.9%
2164	Central Middle School (Location 13)					
2165	51020 REGULAR SALARIES-TEACHERS/CERT	120,939	132,918	136,241	3,323	2.5%
2166	Central Middle School (Location 13) Total	120,939	132,918	136,241	3,323	2.5%
2167	Eastern Middle School (Location 14)					
2168	51020 REGULAR SALARIES-TEACHERS/CERT	0	45,683	143,338	97,655	213.8%
2169	Eastern Middle School (Location 14) Total	0	45,683	143,338	97,655	213.8%
2170	Western Middle School (Location 15)					
2171	51020 REGULAR SALARIES-TEACHERS/CERT	242,794	255,015	272,482	17,467	6.8%
2172	Western Middle School (Location 15) Total	242,794	255,015	272,482	17,467	6.8%
2173	Greenwich High School (Location 16)					
2174	51020 REGULAR SALARIES-TEACHERS/CERT	372,016	382,405	522,780	140,375	36.7%
2175	Greenwich High School (Location 16) Total	372,016	382,405	522,780	140,375	36.7%
2176	Havemeyer (Location 17)					
2177	51020 REGULAR SALARIES-TEACHERS/CERT	186,907	370,658	171,293	(199,365)	-53.8%
2178	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,283	0	(5,283)	-100.0%
2179	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,937	10,000	10,000	0	0.0%
2180	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	5,000	0	0.0%
2181	51490 PROFESSIONAL SERVICES - NOC	22,389	0	0	0	NA
2182	52097 TUITION TOWN EMPL-PD	0	3,000	3,000	0	0.0%
2183	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2184	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
2185	52110 MILEAGE ALLOWANCE - EMPLOYEES	895	4,000	4,000	0	0.0%
2186	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2187	52150 OFFICE SERVICES	527	0	0	0	NA
2188	53100 TEACHING SUPPLIES	10,605	15,000	18,000	3,000	20.0%
2189	53101 CLASSROOM/TEACHING EQUIPMENT	1,685	18,000	20,000	2,000	11.1%
2190	Havemeyer (Location 17) Total	232,945	436,441	236,793	(199,648)	-45.7%
2191	Speech & Hearing (Program 64) Total	2,314,287	2,904,130	3,032,746	128,616	4.4%
2192	Student Activities (Schedule C) (Program 46)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2193	Hamilton Avenue School (Location 02)					
2194	51060 REGULAR WAGES - TEACHERS, ETC.	4,383	4,482	5,645	1,163	25.9%
2195	Hamilton Avenue School (Location 02) Total	4,383	4,482	5,645	1,163	25.9%
2196	Glenville School (Location 03)					
2197	51010 REGULAR SALARIES	70	0	0	0	NA
2198	51060 REGULAR WAGES - TEACHERS, ETC.	2,000	4,482	4,594	112	2.5%
2199	Glenville School (Location 03) Total	2,070	4,482	4,594	112	2.5%
2200	New Lebanon School (Location 04)					
2201	51060 REGULAR WAGES - TEACHERS, ETC.	4,309	4,482	4,594	112	2.5%
2202	New Lebanon School (Location 04) Total	4,309	4,482	4,594	112	2.5%
2203	Cos Cob School (Location 05)					
2204	51060 REGULAR WAGES - TEACHERS, ETC.	4,373	4,482	4,594	112	2.5%
2205	Cos Cob School (Location 05) Total	4,373	4,482	4,594	112	2.5%
2206	Julian Curtiss School (Location 06)					
2207	51060 REGULAR WAGES - TEACHERS, ETC.	2,534	4,482	4,594	112	2.5%
2208	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,689	0	0	0	NA
2209	Julian Curtiss School (Location 06) Total	4,223	4,482	4,594	112	2.5%
2210	North Street School (Location 07)					
2211	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,482	4,594	112	2.5%
2212	North Street School (Location 07) Total	0	4,482	4,594	112	2.5%
2213	Parkway School (Location 08)					
2214	51060 REGULAR WAGES - TEACHERS, ETC.	4,373	4,482	4,594	112	2.5%
2215	Parkway School (Location 08) Total	4,373	4,482	4,594	112	2.5%
2216	Dundee School (Location 09)					
2217	51060 REGULAR WAGES - TEACHERS, ETC.	4,700	4,482	4,594	112	2.5%
2218	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,300	0	0	0	NA
2219	Dundee School (Location 09) Total	6,000	4,482	4,594	112	2.5%
2220	North Mianus School (Location 10)					
2221	51060 REGULAR WAGES - TEACHERS, ETC.	5,463	4,482	4,594	112	2.5%
2222	North Mianus School (Location 10) Total	5,463	4,482	4,594	112	2.5%
2223	Old Greenwich School (Location 11)					
2224	51060 REGULAR WAGES - TEACHERS, ETC.	4,373	4,482	4,594	112	2.5%
2225	Old Greenwich School (Location 11) Total	4,373	4,482	4,594	112	2.5%
2226	Riverside School (Location 12)					
2227	51060 REGULAR WAGES - TEACHERS, ETC.	1,840	4,482	4,594	112	2.5%
2228	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,840	0	0	0	NA
2229	53100 TEACHING SUPPLIES	77	0	0	0	NA
2230	Riverside School (Location 12) Total	3,757	4,482	4,594	112	2.5%
2231	Central Middle School (Location 13)					
2232	51060 REGULAR WAGES - TEACHERS, ETC.	21,770	22,413	22,973	560	2.5%
2233	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,890	0	0	0	NA
2234	Central Middle School (Location 13) Total	30,660	22,413	22,973	560	2.5%
2235	Eastern Middle School (Location 14)					

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2236	51060 REGULAR WAGES - TEACHERS, ETC.	18,106	22,413	22,973	560	2.5%
2237	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,830	0	0	0	NA
2238	Eastern Middle School (Location 14) Total	22,936	22,413	22,973	560	2.5%
2239	Western Middle School (Location 15)					
2240	51060 REGULAR WAGES - TEACHERS, ETC.	20,996	22,413	22,973	560	2.5%
2241	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	457	0	0	0	NA
2242	Western Middle School (Location 15) Total	21,453	22,413	22,973	560	2.5%
2243	Greenwich High School (Location 16)					
2244	51020 REGULAR SALARIES-TEACHERS/CERT	129,910	132,918	136,241	3,323	2.5%
2245	51060 REGULAR WAGES - TEACHERS, ETC.	203,629	248,103	264,970	16,867	6.8%
2246	51100 PAYMENTS FOR OVERTIME SERVICES	0	2,500	2,000	(500)	-20.0%
2247	51300 TEMPORARY SALARIES	495	18,450	213	(18,237)	-98.8%
2248	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,146	2,550	2,500	(50)	-2.0%
2249	52020 PRINTING AND BINDING REPORTS	1,110	4,500	4,500	0	0.0%
2250	52130 TRANSPORTATION OF OTHER NON-EM	520	1,150	1,100	(50)	-4.3%
2251	52150 OFFICE SERVICES	1,210	1,300	300	(1,000)	-76.9%
2252	52320 RENTAL OF OTHER EQUIPMENT	19,688	19,000	20,600	1,600	8.4%
2253	52950 MISC SVCS- NOT OTHERWISE CLASS	1,000	0	0	0	NA
2254	53010 OFFICE SUPPLIES	514	500	500	0	0.0%
2255	53100 TEACHING SUPPLIES	153	500	500	0	0.0%
2256	Greenwich High School (Location 16) Total	365,375	431,471	433,424	1,953	0.5%
2257	Havemeyer (Location 17)					
2258	51060 REGULAR WAGES - TEACHERS, ETC.	18,346	21,210	21,739	529	2.5%
2259	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,219	0	0	0	NA
2260	Havemeyer (Location 17) Total	27,565	21,210	21,739	529	2.5%
2261	Student Activities (Schedule C) (Program 46) Total	511,312	569,222	575,667	6,445	1.1%
2262	Summer School (Tuition) (Program 94)					
2263	Havemeyer (Location 17)					
2264	51300 TEMPORARY SALARIES	30,356	40,000	40,000	0	0.0%
2265	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	392,965	330,000	600,000	270,000	81.8%
2266	52020 PRINTING AND BINDING REPORTS	11,215	0	15,000	15,000	NA
2267	53100 TEACHING SUPPLIES	14,267	0	15,000	15,000	NA
2268	Havemeyer (Location 17) Total	448,802	370,000	670,000	300,000	81.1%
2269	Summer School (Tuition) (Program 94) Total	448,802	370,000	670,000	300,000	81.1%
2270	Superintendent (Program 74)					
2271	Havemeyer (Location 17)					
2272	51010 REGULAR SALARIES	100,795	102,549	105,113	2,564	2.5%
2273	51020 REGULAR SALARIES-TEACHERS/CERT	255,584	492,351	508,138	15,787	3.2%
2274	51070 OTHER SALARY EXPENSE	10,800	800	800	0	0.0%
2275	51300 TEMPORARY SALARIES	0	24,000	24,600	600	2.5%
2276	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	3,000	0	(3,000)	-100.0%
2277	51360 HOUSING AND VEHICLE ALLOWANCES	42,000	45,000	45,000	0	0.0%
2278	51490 PROFESSIONAL SERVICES - NOC	1,000	1,400	3,000	1,600	114.3%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2279	52020 PRINTING AND BINDING REPORTS	85	1,900	800	(1,100)	-57.9%
2280	52090 TUITION PAYMENTS FOR TOWN EMPL	0	5,300	0	(5,300)	-100.0%
2281	52100 TRAVEL EXPENSE - EMPLOYEES	125	9,200	9,200	0	0.0%
2282	52150 OFFICE SERVICES	14,918	23,000	18,000	(5,000)	-21.7%
2283	52950 MISC SVCS- NOT OTHERWISE CLASS	2,590	4,500	0	(4,500)	-100.0%
2284	53010 OFFICE SUPPLIES	316	1,000	1,200	200	20.0%
2285	53070 DATA/WORD PROCESSING SUPPLIES	0	500	200	(300)	-60.0%
2286	53100 TEACHING SUPPLIES	0	1,000	0	(1,000)	-100.0%
2287	Havemeyer (Location 17) Total	428,213	715,500	716,051	551	0.1%
2288	Superintendent (Program 74) Total	428,213	715,500	716,051	551	0.1%
2289	Supply Acq. & Management (Program 88)					
2290	Havemeyer (Location 17)					
2291	51010 REGULAR SALARIES	342,543	346,144	225,980	(120,164)	-34.7%
2292	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2293	51100 PAYMENTS FOR OVERTIME SERVICES	682	3,000	1,500	(1,500)	-50.0%
2294	51300 TEMPORARY SALARIES	2,025	25,000	25,000	0	0.0%
2295	52010 LEGAL ADVERTISING & PUBLIC NOT	4,237	5,000	5,000	0	0.0%
2296	52020 PRINTING AND BINDING REPORTS	0	300	300	0	0.0%
2297	52050 POSTAGE	0	30,000	20,000	(10,000)	-33.3%
2298	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,000	1,000	0	0.0%
2299	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	2,000	0	0.0%
2300	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	200	(100)	-33.3%
2301	52150 OFFICE SERVICES	0	350	350	0	0.0%
2302	52310 RENTAL OF OFFICE EQUIPMENT	128,293	140,000	140,000	0	0.0%
2303	53010 OFFICE SUPPLIES	26,796	4,000	4,000	0	0.0%
2304	53011 NON-CAPITAL OFFICE EQUIP	3,656	0	0	0	NA
2305	53310 PERSONAL PROTECTIVE EQUIPMENT	325	0	0	0	NA
2306	53500 MOTOR FUEL AND LUBRICANTS	510	600	600	0	0.0%
2307	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	318	2,000	1,500	(500)	-25.0%
2308	54150 MAINTENANCE OF FURNITURE, FIXT	16,776	12,000	13,000	1,000	8.3%
2309	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	500	0	(500)	-100.0%
2310	Havemeyer (Location 17) Total	527,411	573,444	441,680	(131,764)	-23.0%
2311	Supply Acq. & Management (Program 88) Total	527,411	573,444	441,680	(131,764)	-23.0%
2312	Teaching & Learning (non-specific) (Program 68)					
2313	Hamilton Avenue School (Location 02)					
2314	51010 REGULAR SALARIES	196,386	201,773	208,894	7,121	3.5%
2315	51020 REGULAR SALARIES-TEACHERS/CERT	367,674	364,100	374,659	10,559	2.9%
2316	51060 REGULAR WAGES - TEACHERS, ETC.	3,250	9,638	0	(9,638)	-100.0%
2317	51070 OTHER SALARY EXPENSE	800	1,250	1,250	0	0.0%
2318	51300 TEMPORARY SALARIES	13,597	16,200	18,400	2,200	13.6%
2319	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,158	2,500	2,500	0	0.0%
2320	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	840	840	0	0.0%
2321	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,806	6,000	3,003	(2,997)	-50.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2322	51490 PROFESSIONAL SERVICES - NOC	700	8,000	8,000	0	0.0%
2323	52020 PRINTING AND BINDING REPORTS	295	600	300	(300)	-50.0%
2324	52050 POSTAGE	0	500	250	(250)	-50.0%
2325	52090 TUITION PAYMENTS FOR TOWN EMPL	317	1,000	1,000	0	0.0%
2326	52100 TRAVEL EXPENSE - EMPLOYEES	35	750	750	0	0.0%
2327	52110 MILEAGE ALLOWANCE - EMPLOYEES	296	500	500	0	0.0%
2328	52130 TRANSPORTATION OF OTHER NON-EM	0	0	1,800	1,800	NA
2329	52150 OFFICE SERVICES	4,217	4,210	4,210	0	0.0%
2330	52360 RENTAL/MAINTENANCE SOFTWARE	2,500	2,500	2,500	0	0.0%
2331	52950 MISC SVCS- NOT OTHERWISE CLASS	1,403	3,000	3,000	0	0.0%
2332	53010 OFFICE SUPPLIES	1,652	1,200	1,700	500	41.7%
2333	53011 NON-CAPITAL OFFICE EQUIP	2,284	1,200	1,200	0	0.0%
2334	53071 NON-CAPITAL IT HARDWARE	1,566	600	600	0	0.0%
2335	53100 TEACHING SUPPLIES	11,505	30,432	23,675	(6,757)	-22.2%
2336	53120 LIBRARY BOOKS	0	3,600	3,600	0	0.0%
2337	53140 AUDIO VISUAL MATERIALS	0	400	400	0	0.0%
2338	53700 BUILDING & CONSTRUCT MATERIAL	650	0	0	0	NA
2339	54100 MAINTENANCE OF INSTRUCTIONAL E	8,685	6,500	7,800	1,300	20.0%
2340	Hamilton Avenue School (Location 02) Total	622,773	667,293	670,831	3,538	0.5%
2341	Glenville School (Location 03)					
2342	51010 REGULAR SALARIES	135,986	175,876	150,769	(25,107)	-14.3%
2343	51020 REGULAR SALARIES-TEACHERS/CERT	353,092	364,100	374,659	10,559	2.9%
2344	51070 OTHER SALARY EXPENSE	0	450	600	150	33.3%
2345	51100 PAYMENTS FOR OVERTIME SERVICES	503	0	800	800	NA
2346	51170 PAYMENTS FOR ACCUMULATED VACA	4,711	0	0	0	NA
2347	51300 TEMPORARY SALARIES	32,010	16,200	61,102	44,902	277.2%
2348	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	13,010	10,000	(3,010)	-23.1%
2349	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	15,149	22,000	18,000	(4,000)	-18.2%
2350	51497 PROFESSIONAL SERVICES - PD	0	12,000	9,000	(3,000)	-25.0%
2351	52020 PRINTING AND BINDING REPORTS	318	800	1,000	200	25.0%
2352	52097 TUITION TOWN EMPL-PD	0	0	2,000	2,000	NA
2353	52107 TRAVEL EXP EMPL-PD	0	0	3,000	3,000	NA
2354	52130 TRANSPORTATION OF OTHER NON-EM	2,000	3,500	2,500	(1,000)	-28.6%
2355	52157 OFFICE SERVICES-PD	0	0	350	350	NA
2356	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,100	2,300	200	9.5%
2357	52950 MISC SVCS- NOT OTHERWISE CLASS	1,519	1,000	2,740	1,740	174.0%
2358	53010 OFFICE SUPPLIES	3,141	5,000	5,000	0	0.0%
2359	53011 NON-CAPITAL OFFICE EQUIP	619	2,000	5,000	3,000	150.0%
2360	53071 NON-CAPITAL IT HARDWARE	0	1,000	2,500	1,500	150.0%
2361	53100 TEACHING SUPPLIES	18,391	41,971	40,000	(1,971)	-4.7%
2362	53120 LIBRARY BOOKS	0	7,000	7,000	0	0.0%
2363	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,200	1,200	NA
2364	54100 MAINTENANCE OF INSTRUCTIONAL E	5,256	9,300	8,000	(1,300)	-14.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2365	Glenville School (Location 03) Total	572,696	677,307	707,520	30,213	4.5%
2366	New Lebanon School (Location 04)					
2367	51010 REGULAR SALARIES	144,362	147,092	150,769	3,677	2.5%
2368	51020 REGULAR SALARIES-TEACHERS/CERT	384,910	366,146	376,659	10,513	2.9%
2369	51060 REGULAR WAGES - TEACHERS, ETC.	13,959	6,150	0	(6,150)	-100.0%
2370	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2371	51300 TEMPORARY SALARIES	27,353	55,815	18,400	(37,415)	-67.0%
2372	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,430	8,000	8,000	0	0.0%
2373	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	350	0	2,487	2,487	NA
2374	51490 PROFESSIONAL SERVICES - NOC	0	2,000	3,000	1,000	50.0%
2375	52020 PRINTING AND BINDING REPORTS	528	300	500	200	66.7%
2376	52050 POSTAGE	0	800	500	(300)	-37.5%
2377	52090 TUITION PAYMENTS FOR TOWN EMPL	1,050	2,000	2,000	0	0.0%
2378	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	2,000	0	0.0%
2379	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	(500)	-100.0%
2380	52150 OFFICE SERVICES	646	600	500	(100)	-16.7%
2381	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	0	0	0	NA
2382	52950 MISC SVCS- NOT OTHERWISE CLASS	2,476	0	2,500	2,500	NA
2383	53010 OFFICE SUPPLIES	4,801	7,500	9,000	1,500	20.0%
2384	53071 NON-CAPITAL IT HARDWARE	0	11,330	7,000	(4,330)	-38.2%
2385	53100 TEACHING SUPPLIES	21,317	33,003	38,000	4,997	15.1%
2386	53120 LIBRARY BOOKS	0	15,000	15,000	0	0.0%
2387	53300 WEARING APPAREL (INCL MATERIAL	0	1,500	2,500	1,000	66.7%
2388	54100 MAINTENANCE OF INSTRUCTIONAL E	2,955	3,500	3,500	0	0.0%
2389	New Lebanon School (Location 04) Total	615,586	664,486	643,565	(20,921)	-3.1%
2390	Cos Cob School (Location 05)					
2391	51010 REGULAR SALARIES	129,643	143,166	139,702	(3,464)	-2.4%
2392	51020 REGULAR SALARIES-TEACHERS/CERT	402,512	364,100	374,659	10,559	2.9%
2393	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,950	0	(9,950)	-100.0%
2394	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
2395	51100 PAYMENTS FOR OVERTIME SERVICES	0	0	500	500	NA
2396	51300 TEMPORARY SALARIES	16,163	16,200	18,400	2,200	13.6%
2397	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,053	0	1,500	1,500	NA
2398	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	18,785	15,000	(3,785)	-20.1%
2399	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	5,000	3,000	(2,000)	-40.0%
2400	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
2401	52050 POSTAGE	0	400	100	(300)	-75.0%
2402	52097 TUITION TOWN EMPL-PD	0	600	600	0	0.0%
2403	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	200	0	0.0%
2404	52130 TRANSPORTATION OF OTHER NON-EM	8,202	8,000	8,000	0	0.0%
2405	52150 OFFICE SERVICES	399	750	750	0	0.0%
2406	52157 OFFICE SERVICES-PD	0	1,000	750	(250)	-25.0%
2407	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,500	3,100	600	24.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2408	52950 MISC SVCS- NOT OTHERWISE CLASS	0	1,000	1,300	300	30.0%
2409	53071 NON-CAPITAL IT HARDWARE	0	0	4,000	4,000	NA
2410	53100 TEACHING SUPPLIES	16,162	38,983	30,630	(8,353)	-21.4%
2411	53101 CLASSROOM/TEACHING EQUIPMENT	709	4,000	5,000	1,000	25.0%
2412	53120 LIBRARY BOOKS	0	8,000	6,000	(2,000)	-25.0%
2413	53140 AUDIO VISUAL MATERIALS	0	0	1,000	1,000	NA
2414	53300 WEARING APPAREL (INCL MATERIAL	1,050	1,500	1,750	250	16.7%
2415	54100 MAINTENANCE OF INSTRUCTIONAL E	9,220	8,000	10,000	2,000	25.0%
2416	Cos Cob School (Location 05) Total	585,113	632,684	626,491	(6,193)	-1.0%
2417	Julian Curtiss School (Location 06)					
2418	51010 REGULAR SALARIES	82,566	84,465	86,577	2,112	2.5%
2419	51020 REGULAR SALARIES-TEACHERS/CERT	378,063	364,100	374,659	10,559	2.9%
2420	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
2421	51300 TEMPORARY SALARIES	24,697	25,200	27,600	2,400	9.5%
2422	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,975	4,000	4,000	0	0.0%
2423	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,477	5,000	6,000	1,000	20.0%
2424	51490 PROFESSIONAL SERVICES - NOC	1,210	0	1,150	1,150	NA
2425	52020 PRINTING AND BINDING REPORTS	867	0	500	500	NA
2426	52050 POSTAGE	200	0	150	150	NA
2427	52097 TUITION TOWN EMPL-PD	0	0	550	550	NA
2428	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	1,500	1,500	NA
2429	52150 OFFICE SERVICES	356	0	0	0	NA
2430	52950 MISC SVCS- NOT OTHERWISE CLASS	897	0	1,000	1,000	NA
2431	53010 OFFICE SUPPLIES	1,152	1,500	1,500	0	0.0%
2432	53011 NON-CAPITAL OFFICE EQUIP	428	0	1,990	1,990	NA
2433	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
2434	53071 NON-CAPITAL IT HARDWARE	0	600	600	0	0.0%
2435	53100 TEACHING SUPPLIES	5,290	34,422	29,000	(5,422)	-15.8%
2436	53120 LIBRARY BOOKS	0	4,350	4,000	(350)	-8.0%
2437	53141 AUDIO VISUAL EQUIPMENT	0	150	0	(150)	-100.0%
2438	53300 WEARING APPAREL (INCL MATERIAL	0	0	3,000	3,000	NA
2439	54100 MAINTENANCE OF INSTRUCTIONAL E	6,285	4,800	4,800	0	0.0%
2440	Julian Curtiss School (Location 06) Total	508,464	529,787	549,776	19,989	3.8%
2441	North Street School (Location 07)					
2442	51010 REGULAR SALARIES	141,452	157,888	150,769	(7,119)	-4.5%
2443	51020 REGULAR SALARIES-TEACHERS/CERT	356,763	364,100	374,659	10,559	2.9%
2444	51070 OTHER SALARY EXPENSE	0	800	800	0	0.0%
2445	51300 TEMPORARY SALARIES	16,893	16,200	18,400	2,200	13.6%
2446	51310 PAYMENTS FOR TEMP SVC-TEACHERS	8,438	11,000	10,000	(1,000)	-9.1%
2447	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	250	700	450	180.0%
2448	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	2,340	2,340	0	0.0%
2449	52020 PRINTING AND BINDING REPORTS	140	100	150	50	50.0%
2450	52050 POSTAGE	0	100	100	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2451	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
2452	52117 MILEAGE TOWN EMPL-PD	0	200	200	0	0.0%
2453	52150 OFFICE SERVICES	259	0	0	0	NA
2454	52157 OFFICE SERVICES-PD	0	300	300	0	0.0%
2455	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,500	0	0.0%
2456	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	1,500	1,500	NA
2457	53010 OFFICE SUPPLIES	1,495	1,500	1,500	0	0.0%
2458	53011 NON-CAPITAL OFFICE EQUIP	0	500	500	0	0.0%
2459	53070 DATA/WORD PROCESSING SUPPLIES	0	5,400	5,400	0	0.0%
2460	53100 TEACHING SUPPLIES	11,316	48,769	50,540	1,771	3.6%
2461	53101 CLASSROOM/TEACHING EQUIPMENT	12,539	13,000	15,000	2,000	15.4%
2462	53120 LIBRARY BOOKS	0	7,500	7,500	0	0.0%
2463	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
2464	54100 MAINTENANCE OF INSTRUCTIONAL E	7,472	6,400	8,000	1,600	25.0%
2465	North Street School (Location 07) Total	558,966	639,847	653,358	13,511	2.1%
2466	Parkway School (Location 08)					
2467	51010 REGULAR SALARIES	82,308	84,465	86,577	2,112	2.5%
2468	51020 REGULAR SALARIES-TEACHERS/CERT	363,270	371,261	371,298	37	0.0%
2469	51060 REGULAR WAGES - TEACHERS, ETC.	130	1,538	0	(1,538)	-100.0%
2470	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2471	51300 TEMPORARY SALARIES	8,699	16,200	18,400	2,200	13.6%
2472	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	10,000	5,000	(5,000)	-50.0%
2473	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,701	7,000	7,000	0	0.0%
2474	51490 PROFESSIONAL SERVICES - NOC	0	0	1,000	1,000	NA
2475	52020 PRINTING AND BINDING REPORTS	55	0	500	500	NA
2476	52050 POSTAGE	0	100	100	0	0.0%
2477	52090 TUITION PAYMENTS FOR TOWN EMPL	50	0	0	0	NA
2478	52097 TUITION TOWN EMPL-PD	0	1,000	0	(1,000)	-100.0%
2479	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	0	(500)	-100.0%
2480	52130 TRANSPORTATION OF OTHER NON-EM	0	0	1,000	1,000	NA
2481	52950 MISC SVCS- NOT OTHERWISE CLASS	478	0	1,500	1,500	NA
2482	53010 OFFICE SUPPLIES	3,110	3,000	3,000	0	0.0%
2483	53011 NON-CAPITAL OFFICE EQUIP	0	0	6,358	6,358	NA
2484	53100 TEACHING SUPPLIES	11,092	35,526	30,000	(5,526)	-15.6%
2485	53101 CLASSROOM/TEACHING EQUIPMENT	6,246	5,000	7,000	2,000	40.0%
2486	53120 LIBRARY BOOKS	0	4,000	5,000	1,000	25.0%
2487	54100 MAINTENANCE OF INSTRUCTIONAL E	5,358	5,000	6,000	1,000	20.0%
2488	Parkway School (Location 08) Total	485,406	545,390	550,533	5,143	0.9%
2489	Dundee School (Location 09)					
2490	51010 REGULAR SALARIES	116,612	120,009	133,627	13,618	11.3%
2491	51020 REGULAR SALARIES-TEACHERS/CERT	308,986	364,100	374,659	10,559	2.9%
2492	51100 PAYMENTS FOR OVERTIME SERVICES	68	0	200	200	NA
2493	51300 TEMPORARY SALARIES	9,150	16,200	18,400	2,200	13.6%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2494	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	7,250	6,000	(1,250)	-17.2%
2495	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,400	0	(1,400)	-100.0%
2496	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	3,000	3,000	NA
2497	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	3,500	0	(3,500)	-100.0%
2498	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	(1,000)	-100.0%
2499	52090 TUITION PAYMENTS FOR TOWN EMPL	0	0	10,000	10,000	NA
2500	52097 TUITION TOWN EMPL-PD	0	7,000	0	(7,000)	-100.0%
2501	52100 TRAVEL EXPENSE - EMPLOYEES	0	10,000	10,000	0	0.0%
2502	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	200	200	NA
2503	52130 TRANSPORTATION OF OTHER NON-EM	0	900	2,000	1,100	122.2%
2504	52157 OFFICE SERVICES-PD	0	9,300	0	(9,300)	-100.0%
2505	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,200	2,200	0	0.0%
2506	52950 MISC SVCS- NOT OTHERWISE CLASS	1,153	2,500	3,200	700	28.0%
2507	53010 OFFICE SUPPLIES	2,385	2,350	2,500	150	6.4%
2508	53011 NON-CAPITAL OFFICE EQUIP	0	0	6,000	6,000	NA
2509	53100 TEACHING SUPPLIES	17,265	29,920	37,476	7,556	25.3%
2510	53101 CLASSROOM/TEACHING EQUIPMENT	3,292	5,000	0	(5,000)	-100.0%
2511	53120 LIBRARY BOOKS	0	8,000	8,000	0	0.0%
2512	53140 AUDIO VISUAL MATERIALS	0	0	1,500	1,500	NA
2513	53141 AUDIO VISUAL EQUIPMENT	0	0	1,500	1,500	NA
2514	54100 MAINTENANCE OF INSTRUCTIONAL E	6,803	5,000	6,500	1,500	30.0%
2515	Dundee School (Location 09) Total	467,914	595,629	626,962	31,333	5.3%
2516	North Mianus School (Location 10)					
2517	51010 REGULAR SALARIES	129,221	131,877	139,702	7,825	5.9%
2518	51020 REGULAR SALARIES-TEACHERS/CERT	353,796	364,100	374,659	10,559	2.9%
2519	51060 REGULAR WAGES - TEACHERS, ETC.	0	7,349	0	(7,349)	-100.0%
2520	51070 OTHER SALARY EXPENSE	1,400	800	800	0	0.0%
2521	51100 PAYMENTS FOR OVERTIME SERVICES	570	0	0	0	NA
2522	51300 TEMPORARY SALARIES	36,841	43,974	46,868	2,894	6.6%
2523	51310 PAYMENTS FOR TEMP SVC-TEACHERS	345	9,500	9,500	0	0.0%
2524	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	2,500	2,100	(400)	-16.0%
2525	51497 PROFESSIONAL SERVICES - PD	0	5,000	0	(5,000)	-100.0%
2526	52020 PRINTING AND BINDING REPORTS	0	350	0	(350)	-100.0%
2527	52097 TUITION TOWN EMPL-PD	0	1,500	0	(1,500)	-100.0%
2528	52107 TRAVEL EXP EMPL-PD	0	500	0	(500)	-100.0%
2529	52130 TRANSPORTATION OF OTHER NON-EM	12,525	16,000	16,000	0	0.0%
2530	52150 OFFICE SERVICES	259	1,100	300	(800)	-72.7%
2531	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,300	0	0.0%
2532	52950 MISC SVCS- NOT OTHERWISE CLASS	1,993	2,000	3,000	1,000	50.0%
2533	53010 OFFICE SUPPLIES	831	1,500	0	(1,500)	-100.0%
2534	53011 NON-CAPITAL OFFICE EQUIP	0	500	0	(500)	-100.0%
2535	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
2536	53100 TEACHING SUPPLIES	14,816	63,124	54,313	(8,811)	-14.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2537	53101 CLASSROOM/TEACHING EQUIPMENT	9,528	8,000	10,000	2,000	25.0%
2538	53120 LIBRARY BOOKS	0	10,280	10,000	(280)	-2.7%
2539	53140 AUDIO VISUAL MATERIALS	0	1,500	1,500	0	0.0%
2540	53141 AUDIO VISUAL EQUIPMENT	0	1,000	500	(500)	-50.0%
2541	53300 WEARING APPAREL (INCL MATERIAL	0	0	2,000	2,000	NA
2542	54100 MAINTENANCE OF INSTRUCTIONAL E	0	5,000	5,000	0	0.0%
2543	54150 MAINTENANCE OF FURNITURE, FIXT	1,655	6,500	6,500	0	0.0%
2544	North Mianus School (Location 10) Total	565,978	686,854	685,042	(1,812)	-0.3%
2545	Old Greenwich School (Location 11)					
2546	51010 REGULAR SALARIES	141,812	147,092	150,769	3,677	2.5%
2547	51020 REGULAR SALARIES-TEACHERS/CERT	362,767	371,261	376,659	5,398	1.5%
2548	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,663	0	(6,663)	-100.0%
2549	51070 OTHER SALARY EXPENSE	800	1,250	1,250	0	0.0%
2550	51100 PAYMENTS FOR OVERTIME SERVICES	54	0	0	0	NA
2551	51300 TEMPORARY SALARIES	36,183	41,101	44,905	3,804	9.3%
2552	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,068	0	0	0	NA
2553	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	28,000	22,000	(6,000)	-21.4%
2554	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	8,000	8,000	0	0.0%
2555	51497 PROFESSIONAL SERVICES - PD	0	2,500	2,500	0	0.0%
2556	52020 PRINTING AND BINDING REPORTS	0	200	100	(100)	-50.0%
2557	52050 POSTAGE	0	250	0	(250)	-100.0%
2558	52097 TUITION TOWN EMPL-PD	0	2,000	1,000	(1,000)	-50.0%
2559	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
2560	52117 MILEAGE TOWN EMPL-PD	0	45	0	(45)	-100.0%
2561	52157 OFFICE SERVICES-PD	0	750	810	60	8.0%
2562	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,500	0	0.0%
2563	52950 MISC SVCS- NOT OTHERWISE CLASS	945	1,000	1,000	0	0.0%
2564	53010 OFFICE SUPPLIES	1,686	2,000	2,000	0	0.0%
2565	53011 NON-CAPITAL OFFICE EQUIP	0	0	10,000	10,000	NA
2566	53100 TEACHING SUPPLIES	22,361	46,885	45,096	(1,789)	-3.8%
2567	53101 CLASSROOM/TEACHING EQUIPMENT	682	600	600	0	0.0%
2568	53120 LIBRARY BOOKS	0	8,000	2,000	(6,000)	-75.0%
2569	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,000	1,000	NA
2570	54100 MAINTENANCE OF INSTRUCTIONAL E	5,827	6,000	6,000	0	0.0%
2571	Old Greenwich School (Location 11) Total	576,386	676,097	679,689	3,592	0.5%
2572	Riverside School (Location 12)					
2573	51010 REGULAR SALARIES	147,723	147,092	150,769	3,677	2.5%
2574	51020 REGULAR SALARIES-TEACHERS/CERT	321,382	364,100	374,659	10,559	2.9%
2575	51070 OTHER SALARY EXPENSE	450	1,050	1,050	0	0.0%
2576	51100 PAYMENTS FOR OVERTIME SERVICES	638	0	0	0	NA
2577	51300 TEMPORARY SALARIES	47,767	50,917	63,642	12,725	25.0%
2578	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,493	8,400	8,000	(400)	-4.8%
2579	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	2,000	2,000	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2580	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	3,000	6,000	3,000	100.0%
2581	51490 PROFESSIONAL SERVICES - NOC	0	7,200	6,000	(1,200)	-16.7%
2582	52020 PRINTING AND BINDING REPORTS	185	850	600	(250)	-29.4%
2583	52050 POSTAGE	999	1,000	1,000	0	0.0%
2584	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	2,000	0	0.0%
2585	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	2,000	0	0.0%
2586	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	400	0	0.0%
2587	52130 TRANSPORTATION OF OTHER NON-EM	9,997	12,000	11,000	(1,000)	-8.3%
2588	52150 OFFICE SERVICES	120	1,000	800	(200)	-20.0%
2589	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,500	200	8.7%
2590	52950 MISC SVCS- NOT OTHERWISE CLASS	2,889	1,500	3,000	1,500	100.0%
2591	53010 OFFICE SUPPLIES	5,400	6,000	6,000	0	0.0%
2592	53011 NON-CAPITAL OFFICE EQUIP	2,209	965	3,000	2,035	210.9%
2593	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	1,000	0	0.0%
2594	53100 TEACHING SUPPLIES	8,165	47,148	40,009	(7,139)	-15.1%
2595	53101 CLASSROOM/TEACHING EQUIPMENT	9,573	14,700	14,700	0	0.0%
2596	53110 TEXTBOOKS	0	5,000	4,000	(1,000)	-20.0%
2597	53120 LIBRARY BOOKS	0	8,000	7,000	(1,000)	-12.5%
2598	53140 AUDIO VISUAL MATERIALS	0	1,000	1,000	0	0.0%
2599	53141 AUDIO VISUAL EQUIPMENT	570	0	0	0	NA
2600	54100 MAINTENANCE OF INSTRUCTIONAL E	6,095	13,000	8,000	(5,000)	-38.5%
2601	Riverside School (Location 12) Total	573,855	701,622	720,129	18,507	2.6%
2602	Central Middle School (Location 13)					
2603	51010 REGULAR SALARIES	196,797	203,800	215,939	12,139	6.0%
2604	51020 REGULAR SALARIES-TEACHERS/CERT	566,410	478,390	599,858	121,468	25.4%
2605	51060 REGULAR WAGES - TEACHERS, ETC.	0	13,325	0	(13,325)	-100.0%
2606	51070 OTHER SALARY EXPENSE	1,050	900	900	0	0.0%
2607	51100 PAYMENTS FOR OVERTIME SERVICES	355	3,500	0	(3,500)	-100.0%
2608	51300 TEMPORARY SALARIES	35,393	41,929	44,846	2,917	7.0%
2609	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,218	3,000	10,000	7,000	233.3%
2610	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,540	20,000	7,000	(13,000)	-65.0%
2611	51490 PROFESSIONAL SERVICES - NOC	2,100	5,500	2,500	(3,000)	-54.5%
2612	52020 PRINTING AND BINDING REPORTS	3,024	3,400	3,400	0	0.0%
2613	52050 POSTAGE	2,000	2,000	83	(1,917)	-95.9%
2614	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	2,000	0	0.0%
2615	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	250	(250)	-50.0%
2616	52130 TRANSPORTATION OF OTHER NON-EM	8,170	10,500	12,000	1,500	14.3%
2617	52150 OFFICE SERVICES	1,560	3,000	4,000	1,000	33.3%
2618	52310 RENTAL OF OFFICE EQUIPMENT	2,267	5,000	2,267	(2,733)	-54.7%
2619	52360 RENTAL/MAINTENANCE SOFTWARE	474	0	0	0	NA
2620	52950 MISC SVCS- NOT OTHERWISE CLASS	3,109	0	4,000	4,000	NA
2621	53010 OFFICE SUPPLIES	2,497	0	2,000	2,000	NA
2622	53071 NON-CAPITAL IT HARDWARE	1,180	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2623	53100 TEACHING SUPPLIES	12,142	5,000	10,000	5,000	100.0%
2624	53101 CLASSROOM/TEACHING EQUIPMENT	7,108	8,500	10,000	1,500	17.6%
2625	53140 AUDIO VISUAL MATERIALS	0	2,100	1,000	(1,100)	-52.4%
2626	53141 AUDIO VISUAL EQUIPMENT	0	4,000	2,500	(1,500)	-37.5%
2627	53300 WEARING APPAREL (INCL MATERIAL	2,460	0	2,500	2,500	NA
2628	54100 MAINTENANCE OF INSTRUCTIONAL E	9,742	8,000	10,000	2,000	25.0%
2629	Central Middle School (Location 13) Total	866,597	824,344	947,043	122,699	14.9%
2630	Eastern Middle School (Location 14)					
2631	51010 REGULAR SALARIES	257,831	278,515	274,495	(4,020)	-1.4%
2632	51020 REGULAR SALARIES-TEACHERS/CERT	646,542	545,985	592,683	46,698	8.6%
2633	51060 REGULAR WAGES - TEACHERS, ETC.	3,467	0	3,643	3,643	NA
2634	51070 OTHER SALARY EXPENSE	1,250	1,850	1,250	(600)	-32.4%
2635	51100 PAYMENTS FOR OVERTIME SERVICES	1,827	0	0	0	NA
2636	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,700	5,000	0	(5,000)	-100.0%
2637	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,552	0	10,000	10,000	NA
2638	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	25,000	15,000	(10,000)	-40.0%
2639	51490 PROFESSIONAL SERVICES - NOC	0	4,500	4,500	0	0.0%
2640	52020 PRINTING AND BINDING REPORTS	6,710	7,000	8,000	1,000	14.3%
2641	52050 POSTAGE	0	4,000	2,000	(2,000)	-50.0%
2642	52097 TUITION TOWN EMPL-PD	0	2,000	1,000	(1,000)	-50.0%
2643	52107 TRAVEL EXP EMPL-PD	623	1,500	1,000	(500)	-33.3%
2644	52117 MILEAGE TOWN EMPL-PD	0	1,500	500	(1,000)	-66.7%
2645	52130 TRANSPORTATION OF OTHER NON-EM	1,040	3,500	2,000	(1,500)	-42.9%
2646	52150 OFFICE SERVICES	724	1,000	2,000	1,000	100.0%
2647	52320 RENTAL OF OTHER EQUIPMENT	3,667	3,900	4,000	100	2.6%
2648	52340 RENTAL OF BUILDINGS AND OTHER	0	1,000	0	(1,000)	-100.0%
2649	53010 OFFICE SUPPLIES	1,503	2,000	2,000	0	0.0%
2650	53011 NON-CAPITAL OFFICE EQUIP	20,322	5,000	10,000	5,000	100.0%
2651	53100 TEACHING SUPPLIES	55,235	92,250	87,218	(5,032)	-5.5%
2652	53101 CLASSROOM/TEACHING EQUIPMENT	6,726	9,000	20,000	11,000	122.2%
2653	53141 AUDIO VISUAL EQUIPMENT	4,380	1,000	0	(1,000)	-100.0%
2654	53950 SUPPLIES AND MATERIALS - NOC	11,945	0	0	0	NA
2655	54100 MAINTENANCE OF INSTRUCTIONAL E	17,534	18,000	20,000	2,000	11.1%
2656	54150 MAINTENANCE OF FURNITURE, FIXT	3,937	0	0	0	NA
2657	Eastern Middle School (Location 14) Total	1,052,513	1,013,500	1,061,289	47,789	4.7%
2658	Western Middle School (Location 15)					
2659	51010 REGULAR SALARIES	186,720	205,965	220,304	14,339	7.0%
2660	51020 REGULAR SALARIES-TEACHERS/CERT	633,617	484,553	592,683	108,130	22.3%
2661	51060 REGULAR WAGES - TEACHERS, ETC.	0	15,375	5,416	(9,959)	-64.8%
2662	51100 PAYMENTS FOR OVERTIME SERVICES	2,211	2,000	2,000	0	0.0%
2663	51300 TEMPORARY SALARIES	15,472	40,986	50,450	9,464	23.1%
2664	51310 PAYMENTS FOR TEMP SVC-TEACHERS	863	0	0	0	NA
2665	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	5,000	2,500	(2,500)	-50.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2666	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	16,934	17,000	20,938	3,938	23.2%
2667	51490 PROFESSIONAL SERVICES - NOC	0	2,000	0	(2,000)	-100.0%
2668	52020 PRINTING AND BINDING REPORTS	1,950	5,000	7,000	2,000	40.0%
2669	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
2670	52090 TUITION PAYMENTS FOR TOWN EMPL	450	0	0	0	NA
2671	52097 TUITION TOWN EMPL-PD	0	2,000	1,500	(500)	-25.0%
2672	52100 TRAVEL EXPENSE - EMPLOYEES	3,085	0	0	0	NA
2673	52107 TRAVEL EXP EMPL-PD	0	2,500	1,500	(1,000)	-40.0%
2674	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2675	52130 TRANSPORTATION OF OTHER NON-EM	12,967	15,000	15,000	0	0.0%
2676	52150 OFFICE SERVICES	8,327	750	1,100	350	46.7%
2677	52310 RENTAL OF OFFICE EQUIPMENT	1,801	2,700	2,700	0	0.0%
2678	52320 RENTAL OF OTHER EQUIPMENT	2,810	4,500	2,500	(2,000)	-44.4%
2679	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,425	0	(1,425)	-100.0%
2680	52950 MISC SVCS- NOT OTHERWISE CLASS	5,244	6,125	5,000	(1,125)	-18.4%
2681	53010 OFFICE SUPPLIES	2,500	2,500	2,500	0	0.0%
2682	53011 NON-CAPITAL OFFICE EQUIP	2,859	3,000	3,000	0	0.0%
2683	53071 NON-CAPITAL IT HARDWARE	1,540	1,500	1,000	(500)	-33.3%
2684	53100 TEACHING SUPPLIES	17,820	19,000	20,000	1,000	5.3%
2685	53101 CLASSROOM/TEACHING EQUIPMENT	12,465	12,000	12,000	0	0.0%
2686	53140 AUDIO VISUAL MATERIALS	0	500	500	0	0.0%
2687	53141 AUDIO VISUAL EQUIPMENT	1,026	3,000	500	(2,500)	-83.3%
2688	53300 WEARING APPAREL (INCL MATERIAL	2,025	2,500	2,500	0	0.0%
2689	53950 SUPPLIES AND MATERIALS - NOC	2,249	0	0	0	NA
2690	54100 MAINTENANCE OF INSTRUCTIONAL E	12,103	10,000	12,000	2,000	20.0%
2691	Western Middle School (Location 15) Total	949,036	869,379	987,091	117,712	13.5%
2692	Greenwich High School (Location 16)					
2693	51010 REGULAR SALARIES	1,244,990	1,374,582	1,342,970	(31,612)	-2.3%
2694	51020 REGULAR SALARIES-TEACHERS/CERT	2,257,224	1,816,652	2,317,912	501,260	27.6%
2695	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,230	0	(1,230)	-100.0%
2696	51070 OTHER SALARY EXPENSE	7,850	9,950	9,950	0	0.0%
2697	51100 PAYMENTS FOR OVERTIME SERVICES	28,788	4,000	6,000	2,000	50.0%
2698	51300 TEMPORARY SALARIES	83,566	88,971	97,292	8,321	9.4%
2699	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,045	3,000	3,000	0	0.0%
2700	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	37,245	70,000	70,000	0	0.0%
2701	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	5,000	0	0.0%
2702	51490 PROFESSIONAL SERVICES - NOC	11,000	6,500	6,500	0	0.0%
2703	52020 PRINTING AND BINDING REPORTS	13,426	14,000	17,000	3,000	21.4%
2704	52050 POSTAGE	3,074	9,000	9,000	0	0.0%
2705	52090 TUITION PAYMENTS FOR TOWN EMPL	2,695	1,500	1,500	0	0.0%
2706	52097 TUITION TOWN EMPL-PD	0	4,000	4,000	0	0.0%
2707	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,500	1,500	0	0.0%
2708	52107 TRAVEL EXP EMPL-PD	0	500	572	72	14.4%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2709	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	750	750	0	0.0%
2710	52117 MILEAGE TOWN EMPL-PD	0	400	400	0	0.0%
2711	52130 TRANSPORTATION OF OTHER NON-EM	10,280	10,000	10,000	0	0.0%
2712	52150 OFFICE SERVICES	15,820	12,000	12,000	0	0.0%
2713	52320 RENTAL OF OTHER EQUIPMENT	4,278	4,500	5,000	500	11.1%
2714	52340 RENTAL OF BUILDINGS AND OTHER	0	500	500	0	0.0%
2715	52360 RENTAL/MAINTENANCE SOFTWARE	24,417	35,000	26,000	(9,000)	-25.7%
2716	52950 MISC SVCS- NOT OTHERWISE CLASS	8,232	5,000	5,600	600	12.0%
2717	53010 OFFICE SUPPLIES	5,058	4,000	4,000	0	0.0%
2718	53011 NON-CAPITAL OFFICE EQUIP	2,857	4,000	6,000	2,000	50.0%
2719	53070 DATA/WORD PROCESSING SUPPLIES	3,000	5,000	5,000	0	0.0%
2720	53071 NON-CAPITAL IT HARDWARE	5,879	5,000	5,000	0	0.0%
2721	53100 TEACHING SUPPLIES	50,766	50,000	50,000	0	0.0%
2722	53101 CLASSROOM/TEACHING EQUIPMENT	474	8,000	13,500	5,500	68.8%
2723	53110 TEXTBOOKS	-46	0	0	0	NA
2724	53140 AUDIO VISUAL MATERIALS	0	2,000	2,000	0	0.0%
2725	53141 AUDIO VISUAL EQUIPMENT	103,440	100,000	100,000	0	0.0%
2726	54100 MAINTENANCE OF INSTRUCTIONAL E	36,500	52,000	52,000	0	0.0%
2727	54210 MAINTENANCE - DATA/WORD PROCES	0	16,130	16,044	(86)	-0.5%
2728	Greenwich High School (Location 16) Total	3,964,857	3,724,665	4,205,990	481,325	12.9%
2729	Havemeyer (Location 17)					
2730	51010 REGULAR SALARIES	0	91,504	99,162	7,658	8.4%
2731	51020 REGULAR SALARIES-TEACHERS/CERT	225,030	216,327	223,797	7,470	3.5%
2732	51060 REGULAR WAGES - TEACHERS, ETC.	0	11,208	0	(11,208)	-100.0%
2733	51070 OTHER SALARY EXPENSE	0	800	0	(800)	-100.0%
2734	51300 TEMPORARY SALARIES	4,130	0	0	0	NA
2735	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	11,000	500	(10,500)	-95.5%
2736	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,695	1,200	1,500	300	25.0%
2737	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
2738	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	50,570	60,000	55,000	(5,000)	-8.3%
2739	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	15,000	5,000	(10,000)	-66.7%
2740	51490 PROFESSIONAL SERVICES - NOC	55,750	51,000	51,750	750	1.5%
2741	51497 PROFESSIONAL SERVICES - PD	0	250,639	200,000	(50,639)	-20.2%
2742	52020 PRINTING AND BINDING REPORTS	0	5,000	5,000	0	0.0%
2743	52090 TUITION PAYMENTS FOR TOWN EMPL	5,000	18,500	7,500	(11,000)	-59.5%
2744	52097 TUITION TOWN EMPL-PD	0	5,500	10,000	4,500	81.8%
2745	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	500	0	0.0%
2746	52107 TRAVEL EXP EMPL-PD	0	39,500	45,500	6,000	15.2%
2747	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	500	(500)	-50.0%
2748	52130 TRANSPORTATION OF OTHER NON-EM	0	17,000	20,000	3,000	17.6%
2749	52150 OFFICE SERVICES	5,746	16,500	40,000	23,500	142.4%
2750	52360 RENTAL/MAINTENANCE SOFTWARE	0	50,000	25,000	(25,000)	-50.0%
2751	52950 MISC SVCS- NOT OTHERWISE CLASS	1,525	2,500	2,500	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2752	53010 OFFICE SUPPLIES	392	3,000	2,500	(500)	-16.7%
2753	53011 NON-CAPITAL OFFICE EQUIP	5,883	0	0	0	NA
2754	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2755	53071 NON-CAPITAL IT HARDWARE	0	750	500	(250)	-33.3%
2756	53100 TEACHING SUPPLIES	1,591	1,275	5,000	3,725	292.2%
2757	53110 TEXTBOOKS	-44	0	0	0	NA
2758	Havemeyer (Location 17) Total	360,503	873,203	804,709	(68,494)	-7.8%
2759	Teaching & Learning (non-specific) (Program 68) Total	13,326,644	14,322,087	15,120,018	797,931	5.6%
2760	Technology Education (Program 22)					
2761	Central Middle School (Location 13)					
2762	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
2763	53100 TEACHING SUPPLIES	3,600	5,000	5,000	0	0.0%
2764	53101 CLASSROOM/TEACHING EQUIPMENT	979	0	0	0	NA
2765	Central Middle School (Location 13) Total	134,255	137,918	141,241	3,323	2.4%
2766	Eastern Middle School (Location 14)					
2767	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	136,241	14,144	11.6%
2768	53100 TEACHING SUPPLIES	6,983	7,000	7,000	0	0.0%
2769	Eastern Middle School (Location 14) Total	126,102	129,097	143,241	14,144	11.0%
2770	Western Middle School (Location 15)					
2771	51020 REGULAR SALARIES-TEACHERS/CERT	107,263	113,437	119,483	6,046	5.3%
2772	53100 TEACHING SUPPLIES	9,275	9,620	7,000	(2,620)	-27.2%
2773	Western Middle School (Location 15) Total	116,538	123,057	126,483	3,426	2.8%
2774	Greenwich High School (Location 16)					
2775	51020 REGULAR SALARIES-TEACHERS/CERT	471,083	488,388	577,276	88,888	18.2%
2776	51060 REGULAR WAGES - TEACHERS, ETC.	0	8,214	0	(8,214)	-100.0%
2777	52320 RENTAL OF OTHER EQUIPMENT	400	450	0	(450)	-100.0%
2778	53100 TEACHING SUPPLIES	17,255	27,150	27,600	450	1.7%
2779	54100 MAINTENANCE OF INSTRUCTIONAL E	2,123	400	400	0	0.0%
2780	Greenwich High School (Location 16) Total	490,861	524,602	605,276	80,674	15.4%
2781	Havemeyer (Location 17)					
2782	53010 OFFICE SUPPLIES	0	0	100	100	NA
2783	53070 DATA/WORD PROCESSING SUPPLIES	0	0	300	300	NA
2784	53100 TEACHING SUPPLIES	3,449	0	1,900	1,900	NA
2785	53101 CLASSROOM/TEACHING EQUIPMENT	14,115	0	8,000	8,000	NA
2786	53110 TEXTBOOKS	0	0	300	300	NA
2787	53140 AUDIO VISUAL MATERIALS	0	0	300	300	NA
2788	54050 MAINTENANCE OF BUILD/SUPPLIES	0	0	4,200	4,200	NA
2789	54100 MAINTENANCE OF INSTRUCTIONAL E	0	0	3,000	3,000	NA
2790	Havemeyer (Location 17) Total	17,564	0	18,100	18,100	NA
2791	Technology Education (Program 22) Total	885,321	914,674	1,034,341	119,667	13.1%
2792	Theatre Arts (Program 45)					
2793	Greenwich High School (Location 16)					
2794	51010 REGULAR SALARIES	72,991	77,427	79,362	1,935	2.5%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2795	51020 REGULAR SALARIES-TEACHERS/CERT	166,767	173,336	125,150	(48,186)	-27.8%
2796	51070 OTHER SALARY EXPENSE	3,000	3,000	3,000	0	0.0%
2797	51100 PAYMENTS FOR OVERTIME SERVICES	3,665	0	0	0	NA
2798	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	800	400	(400)	-50.0%
2799	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	2,700	2,700	0	0.0%
2800	51490 PROFESSIONAL SERVICES - NOC	3,700	2,700	3,600	900	33.3%
2801	52150 OFFICE SERVICES	1,958	3,000	3,000	0	0.0%
2802	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%
2803	53100 TEACHING SUPPLIES	338	800	800	0	0.0%
2804	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,200	1,200	0	0.0%
2805	Greenwich High School (Location 16) Total	252,669	269,763	224,012	(45,751)	-17.0%
2806	Havemeyer (Location 17)					
2807	52150 OFFICE SERVICES	2,724	5,000	0	(5,000)	-100.0%
2808	Havemeyer (Location 17) Total	2,724	5,000	0	(5,000)	-100.0%
2809	Theatre Arts (Program 45) Total	255,393	274,763	224,012	(50,751)	-18.5%
2810	Transportation (Program 90)					
2811	Havemeyer (Location 17)					
2812	51010 REGULAR SALARIES	100,519	106,432	102,334	(4,098)	-3.9%
2813	51440 PROF SVC-CONSULT/RESRCH/SURVEY	0	15,000	15,000	0	0.0%
2814	51490 PROFESSIONAL SERVICES - NOC	6,500	0	0	0	NA
2815	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2816	52120 TRANSPORTATION OF PUPILS - PUB	5,505,653	5,855,588	6,329,142	473,554	8.1%
2817	52360 RENTAL/MAINTENANCE SOFTWARE	23,520	15,000	15,000	0	0.0%
2818	53010 OFFICE SUPPLIES	220	600	600	0	0.0%
2819	Havemeyer (Location 17) Total	5,636,412	5,995,620	6,465,076	469,456	7.8%
2820	Transportation (Program 90) Total	5,636,412	5,995,620	6,465,076	469,456	7.8%
2821	Windrose (Program 56)					
2822	Greenwich High School (Location 16)					
2823	51010 REGULAR SALARIES	98,807	77,427	147,286	69,859	90.2%
2824	51020 REGULAR SALARIES-TEACHERS/CERT	821,693	890,632	1,179,351	288,719	32.4%
2825	51060 REGULAR WAGES - TEACHERS, ETC.	2,548	4,662	2,677	(1,985)	-42.6%
2826	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
2827	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	700	200	(500)	-71.4%
2828	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	598	598	NA
2829	52020 PRINTING AND BINDING REPORTS	0	50	50	0	0.0%
2830	52050 POSTAGE	0	50	0	(50)	-100.0%
2831	52110 MILEAGE ALLOWANCE - EMPLOYEES	117	500	500	0	0.0%
2832	52130 TRANSPORTATION OF OTHER NON-EM	1,708	3,600	3,000	(600)	-16.7%
2833	52140 TRANSPORTATION OF PUPILS- SPED	101,963	105,020	108,769	3,749	3.6%
2834	52950 MISC SVCS- NOT OTHERWISE CLASS	2,568	4,500	6,500	2,000	44.4%
2835	53010 OFFICE SUPPLIES	1,321	2,500	1,500	(1,000)	-40.0%
2836	53100 TEACHING SUPPLIES	1,595	3,500	3,000	(500)	-14.3%
2837	53101 CLASSROOM/TEACHING EQUIPMENT	0	0	900	900	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2838	54100 MAINTENANCE OF INSTRUCTIONAL E	291	0	300	300	NA
2839	Greenwich High School (Location 16) Total	1,032,737	1,093,591	1,455,081	361,490	33.1%
2840	Windrose (Program 56) Total	1,032,737	1,093,591	1,455,081	361,490	33.1%
2841	World Languages/FLES (Program 16)					
2842	Hamilton Avenue School (Location 02)					
2843	51020 REGULAR SALARIES-TEACHERS/CERT	188,176	113,281	166,021	52,740	46.6%
2844	53100 TEACHING SUPPLIES	446	0	0	0	NA
2845	Hamilton Avenue School (Location 02) Total	188,622	113,281	166,021	52,740	46.6%
2846	Glenville School (Location 03)					
2847	51020 REGULAR SALARIES-TEACHERS/CERT	95,295	97,678	68,126	(29,552)	-30.3%
2848	Glenville School (Location 03) Total	95,295	97,678	68,126	(29,552)	-30.3%
2849	New Lebanon School (Location 04)					
2850	51020 REGULAR SALARIES-TEACHERS/CERT	157,515	162,853	136,241	(26,612)	-16.3%
2851	New Lebanon School (Location 04) Total	157,515	162,853	136,241	(26,612)	-16.3%
2852	Cos Cob School (Location 05)					
2853	51020 REGULAR SALARIES-TEACHERS/CERT	102,528	106,334	36,853	(69,481)	-65.3%
2854	51060 REGULAR WAGES - TEACHERS, ETC.	1,976	5,570	0	(5,570)	-100.0%
2855	Cos Cob School (Location 05) Total	104,504	111,904	36,853	(75,051)	-67.1%
2856	Julian Curtiss School (Location 06)					
2857	51020 REGULAR SALARIES-TEACHERS/CERT	144,438	114,216	258,843	144,627	126.6%
2858	Julian Curtiss School (Location 06) Total	144,438	114,216	258,843	144,627	126.6%
2859	North Street School (Location 07)					
2860	51020 REGULAR SALARIES-TEACHERS/CERT	86,029	89,796	54,496	(35,300)	-39.3%
2861	51060 REGULAR WAGES - TEACHERS, ETC.	473	1,332	0	(1,332)	-100.0%
2862	North Street School (Location 07) Total	86,501	91,128	54,496	(36,632)	-40.2%
2863	Parkway School (Location 08)					
2864	51020 REGULAR SALARIES-TEACHERS/CERT	50,599	53,170	40,872	(12,298)	-23.1%
2865	Parkway School (Location 08) Total	50,599	53,170	40,872	(12,298)	-23.1%
2866	Dundee School (Location 09)					
2867	51020 REGULAR SALARIES-TEACHERS/CERT	148,587	159,502	54,496	(105,006)	-65.8%
2868	51060 REGULAR WAGES - TEACHERS, ETC.	494	0	0	0	NA
2869	Dundee School (Location 09) Total	149,081	159,502	54,496	(105,006)	-65.8%
2870	North Mianus School (Location 10)					
2871	51020 REGULAR SALARIES-TEACHERS/CERT	123,782	132,918	81,745	(51,173)	-38.5%
2872	North Mianus School (Location 10) Total	123,782	132,918	81,745	(51,173)	-38.5%
2873	Old Greenwich School (Location 11)					
2874	51020 REGULAR SALARIES-TEACHERS/CERT	64,958	69,848	54,491	(15,357)	-22.0%
2875	Old Greenwich School (Location 11) Total	64,958	69,848	54,491	(15,357)	-22.0%
2876	Riverside School (Location 12)					
2877	51020 REGULAR SALARIES-TEACHERS/CERT	77,557	85,025	55,279	(29,746)	-35.0%
2878	Riverside School (Location 12) Total	77,557	85,025	55,279	(29,746)	-35.0%
2879	Central Middle School (Location 13)					
2880	51020 REGULAR SALARIES-TEACHERS/CERT	509,538	541,472	521,421	(20,051)	-3.7%

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2881	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	1,393	1,428	35	2.5%
2882	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
2883	53100 TEACHING SUPPLIES	1,999	1,500	1,500	0	0.0%
2884	Central Middle School (Location 13) Total	514,095	545,565	525,549	(20,016)	-3.7%
2885	Eastern Middle School (Location 14)					
2886	51020 REGULAR SALARIES-TEACHERS/CERT	634,665	676,543	684,125	7,582	1.1%
2887	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	5,570	2,855	(2,715)	-48.7%
2888	53100 TEACHING SUPPLIES	4,489	4,500	4,500	0	0.0%
2889	Eastern Middle School (Location 14) Total	641,871	686,613	691,480	4,867	0.7%
2890	Western Middle School (Location 15)					
2891	51020 REGULAR SALARIES-TEACHERS/CERT	445,929	474,390	460,029	(14,361)	-3.0%
2892	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
2893	53100 TEACHING SUPPLIES	2,730	2,250	2,250	0	0.0%
2894	Western Middle School (Location 15) Total	449,894	478,033	463,707	(14,326)	-3.0%
2895	Greenwich High School (Location 16)					
2896	51020 REGULAR SALARIES-TEACHERS/CERT	2,477,430	2,672,084	2,776,279	104,195	3.9%
2897	51060 REGULAR WAGES - TEACHERS, ETC.	12,096	30,851	13,981	(16,870)	-54.7%
2898	51310 PAYMENTS FOR TEMP SVC-TEACHERS	798	0	600	600	NA
2899	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	1,000	400	66.7%
2900	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	650	3,000	2,200	(800)	-26.7%
2901	52097 TUITION TOWN EMPL-PD	274	2,500	1,500	(1,000)	-40.0%
2902	52107 TRAVEL EXP EMPL-PD	400	1,500	2,000	500	33.3%
2903	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,100	4,200	2,100	100.0%
2904	52950 MISC SVCS- NOT OTHERWISE CLASS	0	300	0	(300)	-100.0%
2905	53010 OFFICE SUPPLIES	1,908	1,000	1,000	0	0.0%
2906	53100 TEACHING SUPPLIES	7,188	9,000	6,500	(2,500)	-27.8%
2907	Greenwich High School (Location 16) Total	2,502,943	2,722,935	2,809,260	86,325	3.2%
2908	Havemeyer (Location 17)					
2909	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,870	0	(2,870)	-100.0%
2910	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,125	400	0	(400)	-100.0%
2911	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,395	1,800	1,800	0	0.0%
2912	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,360	25,000	20,000	(5,000)	-20.0%
2913	51490 PROFESSIONAL SERVICES - NOC	15,171	0	0	0	NA
2914	51497 PROFESSIONAL SERVICES - PD	0	9,000	9,000	0	0.0%
2915	52097 TUITION TOWN EMPL-PD	5,437	6,500	6,500	0	0.0%
2916	52107 TRAVEL EXP EMPL-PD	10,881	7,500	10,000	2,500	33.3%
2917	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,783	2,000	2,000	0	0.0%
2918	52117 MILEAGE TOWN EMPL-PD	727	750	800	50	6.7%
2919	52130 TRANSPORTATION OF OTHER NON-EM	874	3,000	1,000	(2,000)	-66.7%
2920	52150 OFFICE SERVICES	220	250	250	0	0.0%
2921	52360 RENTAL/MAINTENANCE SOFTWARE	21,943	30,000	30,000	0	0.0%
2922	53100 TEACHING SUPPLIES	9,200	10,000	7,000	(3,000)	-30.0%
2923	53110 TEXTBOOKS	88,251	0	240,000	240,000	NA

REF #	PROGRAM / LOC / OBJECT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2924	53140 AUDIO VISUAL MATERIALS	0	2,000	0	(2,000)	-100.0%
2925	Havemeyer (Location 17) Total	168,367	101,070	328,350	227,280	224.9%
2926	World Languages/FLES (Program 16) Total	5,520,022	5,725,739	5,825,809	100,070	1.7%
2927	Grand Total	184,077,274	192,623,563	202,931,051	10,307,488	5.4%

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1	Hamilton Avenue School (Location 02)					
2	Arts (Program 10)					
3	51020 REGULAR SALARIES-TEACHERS/CERT	80,092	93,355	87,198	(6,157)	-6.6%
4	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	0	0	NA
5	52130 TRANSPORTATION OF OTHER NON-EM	586	0	0	0	NA
6	53100 TEACHING SUPPLIES	1,782	0	0	0	NA
7	Arts (Program 10) Total	82,585	93,355	87,198	(6,157)	-6.6%
8	ESL (Program 14)					
9	51010 REGULAR SALARIES	27,542	33,327	36,101	2,774	8.3%
10	51020 REGULAR SALARIES-TEACHERS/CERT	215,300	228,035	197,647	(30,388)	-13.3%
11	51060 REGULAR WAGES - TEACHERS, ETC.	201	0	0	0	NA
12	ESL (Program 14) Total	243,043	261,362	233,748	(27,614)	-10.6%
13	World Languages/FLES (Program 16)					
14	51020 REGULAR SALARIES-TEACHERS/CERT	188,176	113,281	166,021	52,740	46.6%
15	53100 TEACHING SUPPLIES	446	0	0	0	NA
16	World Languages/FLES (Program 16) Total	188,622	113,281	166,021	52,740	46.6%
17	Language Arts (Program 24)					
18	53100 TEACHING SUPPLIES	2,981	0	0	0	NA
19	Language Arts (Program 24) Total	2,981	0	0	0	NA
20	Reading (Program 26)					
21	51020 REGULAR SALARIES-TEACHERS/CERT	303,683	332,295	313,359	(18,936)	-5.7%
22	51060 REGULAR WAGES - TEACHERS, ETC.	803	2,785	0	(2,785)	-100.0%
23	Reading (Program 26) Total	304,486	335,080	313,359	(21,721)	-6.5%
24	Mathematics (Program 28)					
25	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	261,390	128,472	96.7%
26	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
27	53100 TEACHING SUPPLIES	359	0	0	0	NA
28	Mathematics (Program 28) Total	130,035	134,118	262,590	128,472	95.8%
29	Music (Program 30)					
30	51020 REGULAR SALARIES-TEACHERS/CERT	385,486	400,385	442,668	42,283	10.6%
31	53100 TEACHING SUPPLIES	666	0	0	0	NA
32	Music (Program 30) Total	386,151	400,385	442,668	42,283	10.6%
33	Physical Education (Program 32)					
34	51020 REGULAR SALARIES-TEACHERS/CERT	185,386	192,857	169,007	(23,850)	-12.4%
35	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	0	0	0	NA
36	53100 TEACHING SUPPLIES	749	0	0	0	NA
37	Physical Education (Program 32) Total	186,245	192,857	169,007	(23,850)	-12.4%
38	Science (Program 34)					
39	53100 TEACHING SUPPLIES	665	0	0	0	NA
40	Science (Program 34) Total	665	0	0	0	NA
41	Advanced Learning Program (Program 38)					

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
42	51020 REGULAR SALARIES-TEACHERS/CERT	211,502	226,191	231,845	5,654	2.5%
43	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
44	53100 TEACHING SUPPLIES	310	0	0	0	NA
45	Advanced Learning Program (Program 38) Total	211,812	227,391	233,045	5,654	2.5%
46	Library Media Services (Program 40)					
47	51010 REGULAR SALARIES	68,524	69,481	71,218	1,737	2.5%
48	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
49	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
50	53100 TEACHING SUPPLIES	922	0	0	0	NA
51	53120 LIBRARY BOOKS	3,558	0	0	0	NA
52	53140 AUDIO VISUAL MATERIALS	395	0	0	0	NA
53	Library Media Services (Program 40) Total	192,516	192,028	196,817	4,789	2.5%
54	Student Activities (Schedule C) (Program 46)					
55	51060 REGULAR WAGES - TEACHERS, ETC.	4,383	4,482	5,645	1,163	25.9%
56	Student Activities (Schedule C) (Program 46) Total	4,383	4,482	5,645	1,163	25.9%
57	Teaching & Learning (non-specific) (Program 68)					
58	51010 REGULAR SALARIES	196,386	201,773	208,894	7,121	3.5%
59	51020 REGULAR SALARIES-TEACHERS/CERT	367,674	364,100	374,659	10,559	2.9%
60	51060 REGULAR WAGES - TEACHERS, ETC.	3,250	9,638	0	(9,638)	-100.0%
61	51070 OTHER SALARY EXPENSE	800	1,250	1,250	0	0.0%
62	51300 TEMPORARY SALARIES	13,597	16,200	18,400	2,200	13.6%
63	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,158	2,500	2,500	0	0.0%
64	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	840	840	0	0.0%
65	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,806	6,000	3,003	(2,997)	-50.0%
66	51490 PROFESSIONAL SERVICES - NOC	700	8,000	8,000	0	0.0%
67	52020 PRINTING AND BINDING REPORTS	295	600	300	(300)	-50.0%
68	52050 POSTAGE	0	500	250	(250)	-50.0%
69	52090 TUITION PAYMENTS FOR TOWN EMPL	317	1,000	1,000	0	0.0%
70	52100 TRAVEL EXPENSE - EMPLOYEES	35	750	750	0	0.0%
71	52110 MILEAGE ALLOWANCE - EMPLOYEES	296	500	500	0	0.0%
72	52130 TRANSPORTATION OF OTHER NON-EM	0	0	1,800	1,800	NA
73	52150 OFFICE SERVICES	4,217	4,210	4,210	0	0.0%
74	52360 RENTAL/MAINTENANCE SOFTWARE	2,500	2,500	2,500	0	0.0%
75	52950 MISC SVCS- NOT OTHERWISE CLASS	1,403	3,000	3,000	0	0.0%
76	53010 OFFICE SUPPLIES	1,652	1,200	1,700	500	41.7%
77	53011 NON-CAPITAL OFFICE EQUIP	2,284	1,200	1,200	0	0.0%
78	53071 NON-CAPITAL IT HARDWARE	1,566	600	600	0	0.0%
79	53100 TEACHING SUPPLIES	11,505	30,432	23,675	(6,757)	-22.2%
80	53120 LIBRARY BOOKS	0	3,600	3,600	0	0.0%
81	53140 AUDIO VISUAL MATERIALS	0	400	400	0	0.0%
82	53700 BUILDING & CONSTRUCT MATERIAL	650	0	0	0	NA
83	54100 MAINTENANCE OF INSTRUCTIONAL E	8,685	6,500	7,800	1,300	20.0%

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
84	Teaching & Learning (non-specific) (Program 68) Total	622,773	667,293	670,831	3,538	0.5%
85	Curriculum, Instruction & Professional Learning (Program 70)					
86	51317 PAYMENTS FOR TEMP SVC TEACH-PD	290	0	0	0	NA
87	Curriculum, Instruction & Professional Learning (Program 70) Total	290	0	0	0	NA
88	Special Education (Program 53)					
89	51010 REGULAR SALARIES	237,437	244,231	354,397	110,166	45.1%
90	51020 REGULAR SALARIES-TEACHERS/CERT	450,519	459,803	533,872	74,069	16.1%
91	51317 PAYMENTS FOR TEMP SVC TEACH-PD	235	0	0	0	NA
92	53100 TEACHING SUPPLIES	1,525	0	0	0	NA
93	Special Education (Program 53) Total	689,716	704,034	888,269	184,235	26.2%
94	Psychological (Program 60)					
95	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	0	(132,918)	-100.0%
96	Psychological (Program 60) Total	129,676	132,918	0	(132,918)	-100.0%
97	School Social Work (Program 62)					
98	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	93,649	93,649	NA
99	School Social Work (Program 62) Total	0	0	93,649	93,649	NA
100	Speech & Hearing (Program 64)					
101	51020 REGULAR SALARIES-TEACHERS/CERT	208,452	242,863	205,689	(37,174)	-15.3%
102	Speech & Hearing (Program 64) Total	208,452	242,863	205,689	(37,174)	-15.3%
103	K-5 Teachers Classroom (Program 67)					
104	51020 REGULAR SALARIES-TEACHERS/CERT	1,524,735	1,566,889	1,816,357	249,468	15.9%
105	51070 OTHER SALARY EXPENSE	4,800	3,600	3,600	0	0.0%
106	K-5 Teachers Classroom (Program 67) Total	1,529,536	1,570,489	1,819,957	249,468	15.9%
107	Facilities (Program 92)					
108	51010 REGULAR SALARIES	266,816	276,493	283,960	7,467	2.7%
109	51070 OTHER SALARY EXPENSE	1,000	2,500	1,750	(750)	-30.0%
110	51100 PAYMENTS FOR OVERTIME SERVICES	28,463	0	0	0	NA
111	Facilities (Program 92) Total	296,279	278,993	285,710	6,717	2.4%
112	Hamilton Avenue School (Location 02) Total	5,410,246	5,550,929	6,074,203	523,274	9.4%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
113	Glenville School (Location 03)					
114	Arts (Program 10)					
115	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
116	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	2,785	2,855	70	2.5%
117	53100 TEACHING SUPPLIES	3,129	0	0	0	NA
118	Arts (Program 10) Total	124,965	124,882	128,004	3,122	2.5%
119	ESL (Program 14)					
120	51010 REGULAR SALARIES	2,156	0	6,845	6,845	NA
121	51020 REGULAR SALARIES-TEACHERS/CERT	80,958	85,071	89,471	4,400	5.2%
122	ESL (Program 14) Total	83,114	85,071	96,316	11,245	13.2%
123	World Languages/FLES (Program 16)					
124	51020 REGULAR SALARIES-TEACHERS/CERT	95,295	97,678	68,126	(29,552)	-30.3%
125	World Languages/FLES (Program 16) Total	95,295	97,678	68,126	(29,552)	-30.3%
126	Language Arts (Program 24)					
127	53100 TEACHING SUPPLIES	4,653	0	0	0	NA
128	Language Arts (Program 24) Total	4,653	0	0	0	NA
129	Reading (Program 26)					
130	51020 REGULAR SALARIES-TEACHERS/CERT	179,106	185,918	181,496	(4,422)	-2.4%
131	Reading (Program 26) Total	179,106	185,918	181,496	(4,422)	-2.4%
132	Mathematics (Program 28)					
133	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	132,918	136,241	3,323	2.5%
134	53100 TEACHING SUPPLIES	330	0	0	0	NA
135	Mathematics (Program 28) Total	119,449	132,918	136,241	3,323	2.5%
136	Music (Program 30)					
137	51020 REGULAR SALARIES-TEACHERS/CERT	208,502	241,961	283,551	41,590	17.2%
138	53100 TEACHING SUPPLIES	2,325	0	0	0	NA
139	Music (Program 30) Total	210,827	241,961	283,551	41,590	17.2%
140	Physical Education (Program 32)					
141	51020 REGULAR SALARIES-TEACHERS/CERT	160,952	174,945	221,999	47,054	26.9%
142	53100 TEACHING SUPPLIES	2,102	0	0	0	NA
143	Physical Education (Program 32) Total	163,054	174,945	221,999	47,054	26.9%
144	Science (Program 34)					
145	53100 TEACHING SUPPLIES	985	0	0	0	NA
146	Science (Program 34) Total	985	0	0	0	NA
147	Advanced Learning Program (Program 38)					
148	51020 REGULAR SALARIES-TEACHERS/CERT	213,059	255,015	261,390	6,375	2.5%
149	Advanced Learning Program (Program 38) Total	213,059	255,015	261,390	6,375	2.5%
150	Library Media Services (Program 40)					
151	51010 REGULAR SALARIES	115,147	114,226	124,431	10,205	8.9%
152	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
153	51100 PAYMENTS FOR OVERTIME SERVICES	40	0	0	0	NA
154	51300 TEMPORARY SALARIES	223	0	0	0	NA

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
155	52360 RENTAL/MAINTENANCE SOFTWARE	2,300	0	0	0	NA
156	53071 NON-CAPITAL IT HARDWARE	2,537	0	0	0	NA
157	53100 TEACHING SUPPLIES	1,178	0	0	0	NA
158	53120 LIBRARY BOOKS	8,256	0	0	0	NA
159	54100 MAINTENANCE OF INSTRUCTIONAL E	2,451	0	0	0	NA
160	Library Media Services (Program 40) Total	261,807	247,144	260,672	13,528	5.5%
161	Student Activities (Schedule C) (Program 46)					
162	51010 REGULAR SALARIES	70	0	0	0	NA
163	51060 REGULAR WAGES - TEACHERS, ETC.	2,000	4,482	4,594	112	2.5%
164	Student Activities (Schedule C) (Program 46) Total	2,070	4,482	4,594	112	2.5%
165	Teaching & Learning (non-specific) (Program 68)					
166	51010 REGULAR SALARIES	135,986	175,876	150,769	(25,107)	-14.3%
167	51020 REGULAR SALARIES-TEACHERS/CERT	353,092	364,100	374,659	10,559	2.9%
168	51070 OTHER SALARY EXPENSE	0	450	600	150	33.3%
169	51100 PAYMENTS FOR OVERTIME SERVICES	503	0	800	800	NA
170	51170 PAYMENTS FOR ACCUMULATED VACA	4,711	0	0	0	NA
171	51300 TEMPORARY SALARIES	32,010	16,200	61,102	44,902	277.2%
172	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	13,010	10,000	(3,010)	-23.1%
173	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	15,149	22,000	18,000	(4,000)	-18.2%
174	51497 PROFESSIONAL SERVICES - PD	0	12,000	9,000	(3,000)	-25.0%
175	52020 PRINTING AND BINDING REPORTS	318	800	1,000	200	25.0%
176	52097 TUITION TOWN EMPL-PD	0	0	2,000	2,000	NA
177	52107 TRAVEL EXP EMPL-PD	0	0	3,000	3,000	NA
178	52130 TRANSPORTATION OF OTHER NON-EM	2,000	3,500	2,500	(1,000)	-28.6%
179	52157 OFFICE SERVICES-PD	0	0	350	350	NA
180	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,100	2,300	200	9.5%
181	52950 MISC SVCS- NOT OTHERWISE CLASS	1,519	1,000	2,740	1,740	174.0%
182	53010 OFFICE SUPPLIES	3,141	5,000	5,000	0	0.0%
183	53011 NON-CAPITAL OFFICE EQUIP	619	2,000	5,000	3,000	150.0%
184	53071 NON-CAPITAL IT HARDWARE	0	1,000	2,500	1,500	150.0%
185	53100 TEACHING SUPPLIES	18,391	41,971	40,000	(1,971)	-4.7%
186	53120 LIBRARY BOOKS	0	7,000	7,000	0	0.0%
187	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,200	1,200	NA
188	54100 MAINTENANCE OF INSTRUCTIONAL E	5,256	9,300	8,000	(1,300)	-14.0%
189	Teaching & Learning (non-specific) (Program 68) Total	572,696	677,307	707,520	30,213	4.5%
190	Curriculum, Instruction & Professional Learning (Program 70)					
191	51317 PAYMENTS FOR TEMP SVC TEACH-PD	9,125	0	0	0	NA
192	52097 TUITION TOWN EMPL-PD	100	0	0	0	NA
193	52157 OFFICE SERVICES-PD	259	0	0	0	NA
194	Curriculum, Instruction & Professional Learning (Program 70) Total	9,484	0	0	0	NA
195	Special Education (Program 53)					
196	51010 REGULAR SALARIES	174,705	182,019	195,294	13,275	7.3%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
197	51020 REGULAR SALARIES-TEACHERS/CERT	390,140	439,590	476,388	36,798	8.4%
198	53100 TEACHING SUPPLIES	799	0	0	0	NA
199	Special Education (Program 53) Total	565,643	621,609	671,682	50,073	8.1%
200	Psychological (Program 60)					
201	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	204,362	71,444	53.8%
202	Psychological (Program 60) Total	129,676	132,918	204,362	71,444	53.8%
203	Speech & Hearing (Program 64)					
204	51020 REGULAR SALARIES-TEACHERS/CERT	190,276	199,377	204,362	4,985	2.5%
205	Speech & Hearing (Program 64) Total	190,276	199,377	204,362	4,985	2.5%
206	K-5 Teachers Classroom (Program 67)					
207	51020 REGULAR SALARIES-TEACHERS/CERT	2,249,849	2,374,886	2,587,877	212,991	9.0%
208	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
209	K-5 Teachers Classroom (Program 67) Total	2,251,049	2,376,086	2,589,077	212,991	9.0%
210	Facilities (Program 92)					
211	51010 REGULAR SALARIES	263,971	276,493	283,960	7,467	2.7%
212	51070 OTHER SALARY EXPENSE	2,000	2,750	3,500	750	27.3%
213	51100 PAYMENTS FOR OVERTIME SERVICES	27,529	0	0	0	NA
214	51250 INJURY LEAVE GPP	5,213	0	0	0	NA
215	Facilities (Program 92) Total	298,713	279,243	287,460	8,217	2.9%
216	Glenville School (Location 03) Total	5,475,923	5,836,554	6,306,852	470,298	8.1%

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
217	New Lebanon School (Location 04)					
218	Arts (Program 10)					
219	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	136,241	14,144	11.6%
220	53100 TEACHING SUPPLIES	1,468	0	0	0	NA
221	Arts (Program 10) Total	120,587	122,097	136,241	14,144	11.6%
222	ESL (Program 14)					
223	51010 REGULAR SALARIES	15,872	30,173	18,547	(11,626)	-38.5%
224	51020 REGULAR SALARIES-TEACHERS/CERT	245,258	265,836	272,482	6,646	2.5%
225	53100 TEACHING SUPPLIES	356	0	0	0	NA
226	ESL (Program 14) Total	261,487	296,009	291,029	(4,980)	-1.7%
227	World Languages/FLES (Program 16)					
228	51020 REGULAR SALARIES-TEACHERS/CERT	157,515	162,853	136,241	(26,612)	-16.3%
229	World Languages/FLES (Program 16) Total	157,515	162,853	136,241	(26,612)	-16.3%
230	Language Arts (Program 24)					
231	53100 TEACHING SUPPLIES	2,067	0	0	0	NA
232	Language Arts (Program 24) Total	2,067	0	0	0	NA
233	Reading (Program 26)					
234	51020 REGULAR SALARIES-TEACHERS/CERT	230,874	239,257	316,201	76,944	32.2%
235	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,855	2,855	NA
236	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
237	Reading (Program 26) Total	232,074	240,457	320,256	79,799	33.2%
238	Mathematics (Program 28)					
239	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
240	53100 TEACHING SUPPLIES	430	0	0	0	NA
241	Mathematics (Program 28) Total	130,106	132,918	136,241	3,323	2.5%
242	Music (Program 30)					
243	51020 REGULAR SALARIES-TEACHERS/CERT	234,290	239,772	245,415	5,643	2.4%
244	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	2,785	2,855	70	2.5%
245	53100 TEACHING SUPPLIES	399	0	0	0	NA
246	Music (Program 30) Total	237,159	242,557	248,270	5,713	2.4%
247	Physical Education (Program 32)					
248	51020 REGULAR SALARIES-TEACHERS/CERT	154,575	162,495	185,295	22,800	14.0%
249	51060 REGULAR WAGES - TEACHERS, ETC.	0	12,968	0	(12,968)	-100.0%
250	53100 TEACHING SUPPLIES	1,621	0	0	0	NA
251	Physical Education (Program 32) Total	156,196	175,463	185,295	9,832	5.6%
252	Advanced Learning Program (Program 38)					
253	51020 REGULAR SALARIES-TEACHERS/CERT	223,546	265,836	272,482	6,646	2.5%
254	53100 TEACHING SUPPLIES	274	0	0	0	NA
255	Advanced Learning Program (Program 38) Total	223,820	265,836	272,482	6,646	2.5%
256	Library Media Services (Program 40)					
257	51010 REGULAR SALARIES	69,113	69,481	71,218	1,737	2.5%
258	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
259	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	4,131	0	(4,131)	-100.0%
260	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
261	51300 TEMPORARY SALARIES	19,900	0	43,990	43,990	NA
262	53071 NON-CAPITAL IT HARDWARE	7,374	0	0	0	NA
263	53120 LIBRARY BOOKS	5,823	0	0	0	NA
264	Library Media Services (Program 40) Total	234,044	207,330	252,249	44,919	21.7%
265	Student Activities (Schedule C) (Program 46)					
266	51060 REGULAR WAGES - TEACHERS, ETC.	4,309	4,482	4,594	112	2.5%
267	Student Activities (Schedule C) (Program 46) Total	4,309	4,482	4,594	112	2.5%
268	Teaching & Learning (non-specific) (Program 68)					
269	51010 REGULAR SALARIES	144,362	147,092	150,769	3,677	2.5%
270	51020 REGULAR SALARIES-TEACHERS/CERT	384,910	366,146	376,659	10,513	2.9%
271	51060 REGULAR WAGES - TEACHERS, ETC.	13,959	6,150	0	(6,150)	-100.0%
272	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
273	51300 TEMPORARY SALARIES	27,353	55,815	18,400	(37,415)	-67.0%
274	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,430	8,000	8,000	0	0.0%
275	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	350	0	2,487	2,487	NA
276	51490 PROFESSIONAL SERVICES - NOC	0	2,000	3,000	1,000	50.0%
277	52020 PRINTING AND BINDING REPORTS	528	300	500	200	66.7%
278	52050 POSTAGE	0	800	500	(300)	-37.5%
279	52090 TUITION PAYMENTS FOR TOWN EMPL	1,050	2,000	2,000	0	0.0%
280	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	2,000	0	0.0%
281	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	(500)	-100.0%
282	52150 OFFICE SERVICES	646	600	500	(100)	-16.7%
283	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	0	0	0	NA
284	52950 MISC SVCS- NOT OTHERWISE CLASS	2,476	0	2,500	2,500	NA
285	53010 OFFICE SUPPLIES	4,801	7,500	9,000	1,500	20.0%
286	53071 NON-CAPITAL IT HARDWARE	0	11,330	7,000	(4,330)	-38.2%
287	53100 TEACHING SUPPLIES	21,317	33,003	38,000	4,997	15.1%
288	53120 LIBRARY BOOKS	0	15,000	15,000	0	0.0%
289	53300 WEARING APPAREL (INCL MATERIAL	0	1,500	2,500	1,000	66.7%
290	54100 MAINTENANCE OF INSTRUCTIONAL E	2,955	3,500	3,500	0	0.0%
291	Teaching & Learning (non-specific) (Program 68) Total	615,586	664,486	643,565	(20,921)	-3.1%
292	Curriculum, Instruction & Professional Learning (Program 70)					
293	51020 REGULAR SALARIES-TEACHERS/CERT	98,119	104,250	109,566	5,316	5.1%
294	51060 REGULAR WAGES - TEACHERS, ETC.	4,680	739	0	(739)	-100.0%
295	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,560	0	0	0	NA
296	51490 PROFESSIONAL SERVICES - NOC	8,750	0	0	0	NA
297	52090 TUITION PAYMENTS FOR TOWN EMPL	819	0	0	0	NA
298	52100 TRAVEL EXPENSE - EMPLOYEES	1,482	0	0	0	NA
299	52150 OFFICE SERVICES	13,468	0	0	0	NA
300	53300 WEARING APPAREL (INCL MATERIAL	770	0	0	0	NA

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
301	Curriculum, Instruction & Professional Learning (Program 70) Total	129,648	104,989	109,566	4,577	4.4%
302	Special Education (Program 53)					
303	51010 REGULAR SALARIES	168,477	147,256	318,422	171,166	116.2%
304	51020 REGULAR SALARIES-TEACHERS/CERT	436,683	447,712	511,688	63,976	14.3%
305	53100 TEACHING SUPPLIES	332	0	0	0	NA
306	Special Education (Program 53) Total	605,492	594,968	830,110	235,142	39.5%
307	Psychological (Program 60)					
308	51020 REGULAR SALARIES-TEACHERS/CERT	112,361	116,569	125,149	8,580	7.4%
309	Psychological (Program 60) Total	112,361	116,569	125,149	8,580	7.4%
310	School Social Work (Program 62)					
311	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	100,026	100,026	NA
312	School Social Work (Program 62) Total	0	0	100,026	100,026	NA
313	Speech & Hearing (Program 64)					
314	51020 REGULAR SALARIES-TEACHERS/CERT	110,901	122,097	213,009	90,912	74.5%
315	Speech & Hearing (Program 64) Total	110,901	122,097	213,009	90,912	74.5%
316	K-5 Teachers Classroom (Program 67)					
317	51020 REGULAR SALARIES-TEACHERS/CERT	1,822,870	1,851,305	2,031,833	180,528	9.8%
318	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
319	K-5 Teachers Classroom (Program 67) Total	1,824,071	1,852,505	2,033,033	180,528	9.7%
320	Facilities (Program 92)					
321	51010 REGULAR SALARIES	269,950	276,493	283,960	7,467	2.7%
322	51070 OTHER SALARY EXPENSE	2,500	2,250	2,250	0	0.0%
323	51100 PAYMENTS FOR OVERTIME SERVICES	38,942	0	0	0	NA
324	51300 TEMPORARY SALARIES	675	0	0	0	NA
325	Facilities (Program 92) Total	312,067	278,743	286,210	7,467	2.7%
326	New Lebanon School (Location 04) Total	5,469,490	5,584,359	6,323,566	739,207	13.2%

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
327	Cos Cob School (Location 05)					
328	Arts (Program 10)					
329	51020 REGULAR SALARIES-TEACHERS/CERT	85,429	95,705	100,119	4,414	4.6%
330	51060 REGULAR WAGES - TEACHERS, ETC.	655	5,570	0	(5,570)	-100.0%
331	53100 TEACHING SUPPLIES	2,720	0	0	0	NA
332	Arts (Program 10) Total	88,804	101,275	100,119	(1,156)	-1.1%
333	ESL (Program 14)					
334	51010 REGULAR SALARIES	26,021	30,173	27,382	(2,791)	-9.2%
335	51020 REGULAR SALARIES-TEACHERS/CERT	138,517	132,918	136,241	3,323	2.5%
336	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,785	0	(2,785)	-100.0%
337	ESL (Program 14) Total	164,538	165,876	163,623	(2,253)	-1.4%
338	World Languages/FLES (Program 16)					
339	51020 REGULAR SALARIES-TEACHERS/CERT	102,528	106,334	36,853	(69,481)	-65.3%
340	51060 REGULAR WAGES - TEACHERS, ETC.	1,976	5,570	0	(5,570)	-100.0%
341	World Languages/FLES (Program 16) Total	104,504	111,904	36,853	(75,051)	-67.1%
342	Reading (Program 26)					
343	51020 REGULAR SALARIES-TEACHERS/CERT	188,277	195,355	211,330	15,975	8.2%
344	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	0	(1,393)	-100.0%
345	Reading (Program 26) Total	189,512	196,748	211,330	14,582	7.4%
346	Mathematics (Program 28)					
347	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
348	53100 TEACHING SUPPLIES	496	0	0	0	NA
349	Mathematics (Program 28) Total	130,172	132,918	136,241	3,323	2.5%
350	Music (Program 30)					
351	51020 REGULAR SALARIES-TEACHERS/CERT	243,743	252,052	233,253	(18,799)	-7.5%
352	51060 REGULAR WAGES - TEACHERS, ETC.	1,482	2,785	2,855	70	2.5%
353	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	750	0	0	0	NA
354	53100 TEACHING SUPPLIES	1,500	0	0	0	NA
355	Music (Program 30) Total	247,475	254,837	236,108	(18,729)	-7.3%
356	Physical Education (Program 32)					
357	51020 REGULAR SALARIES-TEACHERS/CERT	150,291	169,373	176,049	6,676	3.9%
358	51310 PAYMENTS FOR TEMP SVC-TEACHERS	470	0	0	0	NA
359	53100 TEACHING SUPPLIES	1,449	0	0	0	NA
360	Physical Education (Program 32) Total	152,210	169,373	176,049	6,676	3.9%
361	Science (Program 34)					
362	53100 TEACHING SUPPLIES	499	0	0	0	NA
363	Science (Program 34) Total	499	0	0	0	NA
364	Advanced Learning Program (Program 38)					
365	51020 REGULAR SALARIES-TEACHERS/CERT	183,115	231,208	261,390	30,182	13.1%
366	53100 TEACHING SUPPLIES	111	0	0	0	NA
367	Advanced Learning Program (Program 38) Total	183,226	231,208	261,390	30,182	13.1%
368	Library Media Services (Program 40)					

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
369	51010 REGULAR SALARIES	101,604	124,587	123,329	(1,258)	-1.0%
370	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
371	51070 OTHER SALARY EXPENSE	600	600	1,400	800	133.3%
372	52360 RENTAL/MAINTENANCE SOFTWARE	3,069	0	0	0	NA
373	53071 NON-CAPITAL IT HARDWARE	4,735	0	0	0	NA
374	53100 TEACHING SUPPLIES	4,517	0	0	0	NA
375	53120 LIBRARY BOOKS	7,701	0	0	0	NA
376	Library Media Services (Program 40) Total	251,902	258,105	260,970	2,865	1.1%
377	Student Activities (Schedule C) (Program 46)					
378	51060 REGULAR WAGES - TEACHERS, ETC.	4,373	4,482	4,594	112	2.5%
379	Student Activities (Schedule C) (Program 46) Total	4,373	4,482	4,594	112	2.5%
380	Teaching & Learning (non-specific) (Program 68)					
381	51010 REGULAR SALARIES	129,643	143,166	139,702	(3,464)	-2.4%
382	51020 REGULAR SALARIES-TEACHERS/CERT	402,512	364,100	374,659	10,559	2.9%
383	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,950	0	(9,950)	-100.0%
384	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
385	51100 PAYMENTS FOR OVERTIME SERVICES	0	0	500	500	NA
386	51300 TEMPORARY SALARIES	16,163	16,200	18,400	2,200	13.6%
387	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,053	0	1,500	1,500	NA
388	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	18,785	15,000	(3,785)	-20.1%
389	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	5,000	3,000	(2,000)	-40.0%
390	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
391	52050 POSTAGE	0	400	100	(300)	-75.0%
392	52097 TUITION TOWN EMPL-PD	0	600	600	0	0.0%
393	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	200	0	0.0%
394	52130 TRANSPORTATION OF OTHER NON-EM	8,202	8,000	8,000	0	0.0%
395	52150 OFFICE SERVICES	399	750	750	0	0.0%
396	52157 OFFICE SERVICES-PD	0	1,000	750	(250)	-25.0%
397	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,500	3,100	600	24.0%
398	52950 MISC SVCS- NOT OTHERWISE CLASS	0	1,000	1,300	300	30.0%
399	53071 NON-CAPITAL IT HARDWARE	0	0	4,000	4,000	NA
400	53100 TEACHING SUPPLIES	16,162	38,983	30,630	(8,353)	-21.4%
401	53101 CLASSROOM/TEACHING EQUIPMENT	709	4,000	5,000	1,000	25.0%
402	53120 LIBRARY BOOKS	0	8,000	6,000	(2,000)	-25.0%
403	53140 AUDIO VISUAL MATERIALS	0	0	1,000	1,000	NA
404	53300 WEARING APPAREL (INCL MATERIAL	1,050	1,500	1,750	250	16.7%
405	54100 MAINTENANCE OF INSTRUCTIONAL E	9,220	8,000	10,000	2,000	25.0%
406	Teaching & Learning (non-specific) (Program 68) Total	585,113	632,684	626,491	(6,193)	-1.0%
407	Curriculum, Instruction & Professional Learning (Program 70)					
408	51317 PAYMENTS FOR TEMP SVC TEACH-PD	518	0	0	0	NA
409	Curriculum, Instruction & Professional Learning (Program 70) Total	518	0	0	0	NA
410	Special Education (Program 53)					

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
411	51010 REGULAR SALARIES	161,640	202,375	211,108	8,733	4.3%
412	51020 REGULAR SALARIES-TEACHERS/CERT	698,232	820,836	863,364	42,528	5.2%
413	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
414	Special Education (Program 53) Total	861,107	1,024,604	1,075,900	51,296	5.0%
415	Psychological (Program 60)					
416	51020 REGULAR SALARIES-TEACHERS/CERT	143,742	132,918	136,241	3,323	2.5%
417	Psychological (Program 60) Total	143,742	132,918	136,241	3,323	2.5%
418	School Social Work (Program 62)					
419	51020 REGULAR SALARIES-TEACHERS/CERT	57,524	51,864	54,499	2,635	5.1%
420	School Social Work (Program 62) Total	57,524	51,864	54,499	2,635	5.1%
421	Speech & Hearing (Program 64)					
422	51020 REGULAR SALARIES-TEACHERS/CERT	151,129	155,605	183,066	27,461	17.6%
423	Speech & Hearing (Program 64) Total	151,129	155,605	183,066	27,461	17.6%
424	K-5 Teachers Classroom (Program 67)					
425	51020 REGULAR SALARIES-TEACHERS/CERT	2,007,584	2,108,070	2,144,822	36,752	1.7%
426	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,347	0	(5,347)	-100.0%
427	51070 OTHER SALARY EXPENSE	3,546	2,400	2,400	0	0.0%
428	K-5 Teachers Classroom (Program 67) Total	2,011,130	2,115,817	2,147,222	31,405	1.5%
429	Facilities (Program 92)					
430	51010 REGULAR SALARIES	264,533	276,493	283,960	7,467	2.7%
431	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
432	51100 PAYMENTS FOR OVERTIME SERVICES	28,271	0	0	0	NA
433	53100 TEACHING SUPPLIES	6,192	0	0	0	NA
434	53101 CLASSROOM/TEACHING EQUIPMENT	4,503	0	0	0	NA
435	54050 MAINTENANCE OF BUILD/SUPPLIES	134,275	0	0	0	NA
436	Facilities (Program 92) Total	439,774	278,493	285,960	7,467	2.7%
437	Cos Cob School (Location 05) Total	5,767,253	6,018,711	6,096,656	77,945	1.3%

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
438	Julian Curtiss School (Location 06)					
439	Arts (Program 10)					
440	51020 REGULAR SALARIES-TEACHERS/CERT	58,409	62,237	65,398	3,161	5.1%
441	53100 TEACHING SUPPLIES	1,999	0	0	0	NA
442	Arts (Program 10) Total	60,408	62,237	65,398	3,161	5.1%
443	ESL (Program 14)					
444	51010 REGULAR SALARIES	36,641	37,368	38,470	1,102	2.9%
445	51020 REGULAR SALARIES-TEACHERS/CERT	161,016	159,502	136,241	(23,261)	-14.6%
446	ESL (Program 14) Total	197,657	196,870	174,711	(22,159)	-11.3%
447	World Languages/FLES (Program 16)					
448	51020 REGULAR SALARIES-TEACHERS/CERT	144,438	114,216	258,843	144,627	126.6%
449	World Languages/FLES (Program 16) Total	144,438	114,216	258,843	144,627	126.6%
450	Language Arts (Program 24)					
451	53100 TEACHING SUPPLIES	2,470	0	0	0	NA
452	Language Arts (Program 24) Total	2,470	0	0	0	NA
453	Reading (Program 26)					
454	51020 REGULAR SALARIES-TEACHERS/CERT	248,795	255,015	299,591	44,576	17.5%
455	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
456	Reading (Program 26) Total	249,995	256,215	299,591	43,376	16.9%
457	Mathematics (Program 28)					
458	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	272,482	139,564	105.0%
459	Mathematics (Program 28) Total	129,676	132,918	272,482	139,564	105.0%
460	Music (Program 30)					
461	51020 REGULAR SALARIES-TEACHERS/CERT	175,178	184,123	191,928	7,805	4.2%
462	51060 REGULAR WAGES - TEACHERS, ETC.	37	0	0	0	NA
463	53100 TEACHING SUPPLIES	835	0	0	0	NA
464	Music (Program 30) Total	176,049	184,123	191,928	7,805	4.2%
465	Physical Education (Program 32)					
466	51020 REGULAR SALARIES-TEACHERS/CERT	113,790	120,856	143,521	22,665	18.8%
467	51060 REGULAR WAGES - TEACHERS, ETC.	0	9,886	0	(9,886)	-100.0%
468	Physical Education (Program 32) Total	113,790	130,742	143,521	12,779	9.8%
469	Science (Program 34)					
470	53100 TEACHING SUPPLIES	1,721	0	0	0	NA
471	Science (Program 34) Total	1,721	0	0	0	NA
472	Advanced Learning Program (Program 38)					
473	51020 REGULAR SALARIES-TEACHERS/CERT	180,732	225,825	234,146	8,321	3.7%
474	53100 TEACHING SUPPLIES	299	0	0	0	NA
475	Advanced Learning Program (Program 38) Total	181,031	225,825	234,146	8,321	3.7%
476	Library Media Services (Program 40)					
477	51010 REGULAR SALARIES	123,486	126,188	129,343	3,155	2.5%
478	51020 REGULAR SALARIES-TEACHERS/CERT	129,923	132,918	136,241	3,323	2.5%
479	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	2,785	2,855	70	2.5%

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
480	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
481	53070 DATA/WORD PROCESSING SUPPLIES	528	0	0	0	NA
482	53100 TEACHING SUPPLIES	4,045	0	0	0	NA
483	53120 LIBRARY BOOKS	3,972	0	0	0	NA
484	Library Media Services (Program 40) Total	265,624	263,091	269,639	6,548	2.5%
485	Student Activities (Schedule C) (Program 46)					
486	51060 REGULAR WAGES - TEACHERS, ETC.	2,534	4,482	4,594	112	2.5%
487	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,689	0	0	0	NA
488	Student Activities (Schedule C) (Program 46) Total	4,223	4,482	4,594	112	2.5%
489	Teaching & Learning (non-specific) (Program 68)					
490	51010 REGULAR SALARIES	82,566	84,465	86,577	2,112	2.5%
491	51020 REGULAR SALARIES-TEACHERS/CERT	378,063	364,100	374,659	10,559	2.9%
492	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
493	51300 TEMPORARY SALARIES	24,697	25,200	27,600	2,400	9.5%
494	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,975	4,000	4,000	0	0.0%
495	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,477	5,000	6,000	1,000	20.0%
496	51490 PROFESSIONAL SERVICES - NOC	1,210	0	1,150	1,150	NA
497	52020 PRINTING AND BINDING REPORTS	867	0	500	500	NA
498	52050 POSTAGE	200	0	150	150	NA
499	52097 TUITION TOWN EMPL-PD	0	0	550	550	NA
500	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	1,500	1,500	NA
501	52150 OFFICE SERVICES	356	0	0	0	NA
502	52950 MISC SVCS- NOT OTHERWISE CLASS	897	0	1,000	1,000	NA
503	53010 OFFICE SUPPLIES	1,152	1,500	1,500	0	0.0%
504	53011 NON-CAPITAL OFFICE EQUIP	428	0	1,990	1,990	NA
505	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
506	53071 NON-CAPITAL IT HARDWARE	0	600	600	0	0.0%
507	53100 TEACHING SUPPLIES	5,290	34,422	29,000	(5,422)	-15.8%
508	53120 LIBRARY BOOKS	0	4,350	4,000	(350)	-8.0%
509	53141 AUDIO VISUAL EQUIPMENT	0	150	0	(150)	-100.0%
510	53300 WEARING APPAREL (INCL MATERIAL	0	0	3,000	3,000	NA
511	54100 MAINTENANCE OF INSTRUCTIONAL E	6,285	4,800	4,800	0	0.0%
512	Teaching & Learning (non-specific) (Program 68) Total	508,464	529,787	549,776	19,989	3.8%
513	Special Education (Program 53)					
514	51010 REGULAR SALARIES	213,253	205,776	292,873	87,097	42.3%
515	51020 REGULAR SALARIES-TEACHERS/CERT	235,892	269,016	170,745	(98,271)	-36.5%
516	Special Education (Program 53) Total	449,145	474,792	463,618	(11,174)	-2.4%
517	Psychological (Program 60)					
518	51020 REGULAR SALARIES-TEACHERS/CERT	64,987	66,459	75,827	9,368	14.1%
519	Psychological (Program 60) Total	64,987	66,459	75,827	9,368	14.1%
520	School Social Work (Program 62)					
521	51020 REGULAR SALARIES-TEACHERS/CERT	0	97,586	147,430	49,844	51.1%

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
522	School Social Work (Program 62) Total	0	97,586	147,430	49,844	51.1%
523	Speech & Hearing (Program 64)					
524	51020 REGULAR SALARIES-TEACHERS/CERT	181,823	199,377	204,362	4,985	2.5%
525	Speech & Hearing (Program 64) Total	181,823	199,377	204,362	4,985	2.5%
526	K-5 Teachers Classroom (Program 67)					
527	51020 REGULAR SALARIES-TEACHERS/CERT	1,341,934	1,385,078	1,462,204	77,126	5.6%
528	K-5 Teachers Classroom (Program 67) Total	1,341,934	1,385,078	1,462,204	77,126	5.6%
529	Facilities (Program 92)					
530	51010 REGULAR SALARIES	273,686	276,493	283,960	7,467	2.7%
531	51070 OTHER SALARY EXPENSE	1,250	2,000	2,000	0	0.0%
532	51100 PAYMENTS FOR OVERTIME SERVICES	20,713	0	0	0	NA
533	51300 TEMPORARY SALARIES	1,721	0	0	0	NA
534	Facilities (Program 92) Total	297,371	278,493	285,960	7,467	2.7%
535	Julian Curtiss School (Location 06) Total	4,370,806	4,602,291	5,104,030	501,739	10.9%

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
536	North Street School (Location 07)					
537	Arts (Program 10)					
538	51020 REGULAR SALARIES-TEACHERS/CERT	68,209	73,092	50,847	(22,245)	-30.4%
539	51070 OTHER SALARY EXPENSE	709	0	0	0	NA
540	51310 PAYMENTS FOR TEMP SVC-TEACHERS	55	0	0	0	NA
541	53100 TEACHING SUPPLIES	3,579	0	0	0	NA
542	Arts (Program 10) Total	72,552	73,092	50,847	(22,245)	-30.4%
543	ESL (Program 14)					
544	51020 REGULAR SALARIES-TEACHERS/CERT	38,938	39,875	42,528	2,653	6.7%
545	51060 REGULAR WAGES - TEACHERS, ETC.	354	0	0	0	NA
546	ESL (Program 14) Total	39,293	39,875	42,528	2,653	6.7%
547	World Languages/FLES (Program 16)					
548	51020 REGULAR SALARIES-TEACHERS/CERT	86,029	89,796	54,496	(35,300)	-39.3%
549	51060 REGULAR WAGES - TEACHERS, ETC.	473	1,332	0	(1,332)	-100.0%
550	World Languages/FLES (Program 16) Total	86,501	91,128	54,496	(36,632)	-40.2%
551	Language Arts (Program 24)					
552	53100 TEACHING SUPPLIES	9,748	0	0	0	NA
553	Language Arts (Program 24) Total	9,748	0	0	0	NA
554	Reading (Program 26)					
555	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
556	Reading (Program 26) Total	119,119	122,097	125,149	3,052	2.5%
557	Mathematics (Program 28)					
558	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
559	53100 TEACHING SUPPLIES	1,105	0	0	0	NA
560	Mathematics (Program 28) Total	130,781	132,918	136,241	3,323	2.5%
561	Music (Program 30)					
562	51020 REGULAR SALARIES-TEACHERS/CERT	177,841	188,664	166,133	(22,531)	-11.9%
563	53100 TEACHING SUPPLIES	2,512	0	0	0	NA
564	Music (Program 30) Total	180,353	188,664	166,133	(22,531)	-11.9%
565	Physical Education (Program 32)					
566	51020 REGULAR SALARIES-TEACHERS/CERT	190,140	192,788	213,287	20,499	10.6%
567	Physical Education (Program 32) Total	190,140	192,788	213,287	20,499	10.6%
568	Science (Program 34)					
569	53100 TEACHING SUPPLIES	2,963	0	0	0	NA
570	Science (Program 34) Total	2,963	0	0	0	NA
571	Advanced Learning Program (Program 38)					
572	51020 REGULAR SALARIES-TEACHERS/CERT	209,892	255,015	261,390	6,375	2.5%
573	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,785	0	(2,785)	-100.0%
574	51310 PAYMENTS FOR TEMP SVC-TEACHERS	55	0	0	0	NA
575	53100 TEACHING SUPPLIES	1,391	0	0	0	NA
576	Advanced Learning Program (Program 38) Total	211,338	257,800	261,390	3,590	1.4%
577	Library Media Services (Program 40)					

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
578	51010 REGULAR SALARIES	124,211	126,188	129,343	3,155	2.5%
579	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
580	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
581	53070 DATA/WORD PROCESSING SUPPLIES	1,498	0	0	0	NA
582	53071 NON-CAPITAL IT HARDWARE	733	0	0	0	NA
583	53100 TEACHING SUPPLIES	3,744	0	0	0	NA
584	53120 LIBRARY BOOKS	7,320	0	0	0	NA
585	Library Media Services (Program 40) Total	268,583	260,506	266,984	6,478	2.5%
586	Student Activities (Schedule C) (Program 46)					
587	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,482	4,594	112	2.5%
588	Student Activities (Schedule C) (Program 46) Total	0	4,482	4,594	112	2.5%
589	Teaching & Learning (non-specific) (Program 68)					
590	51010 REGULAR SALARIES	141,452	157,888	150,769	(7,119)	-4.5%
591	51020 REGULAR SALARIES-TEACHERS/CERT	356,763	364,100	374,659	10,559	2.9%
592	51070 OTHER SALARY EXPENSE	0	800	800	0	0.0%
593	51300 TEMPORARY SALARIES	16,893	16,200	18,400	2,200	13.6%
594	51310 PAYMENTS FOR TEMP SVC-TEACHERS	8,438	11,000	10,000	(1,000)	-9.1%
595	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	250	700	450	180.0%
596	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	2,340	2,340	0	0.0%
597	52020 PRINTING AND BINDING REPORTS	140	100	150	50	50.0%
598	52050 POSTAGE	0	100	100	0	0.0%
599	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
600	52117 MILEAGE TOWN EMPL-PD	0	200	200	0	0.0%
601	52150 OFFICE SERVICES	259	0	0	0	NA
602	52157 OFFICE SERVICES-PD	0	300	300	0	0.0%
603	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,500	0	0.0%
604	52950 MISC SVCS- NOT OTHERWISE CLASS	0	0	1,500	1,500	NA
605	53010 OFFICE SUPPLIES	1,495	1,500	1,500	0	0.0%
606	53011 NON-CAPITAL OFFICE EQUIP	0	500	500	0	0.0%
607	53070 DATA/WORD PROCESSING SUPPLIES	0	5,400	5,400	0	0.0%
608	53100 TEACHING SUPPLIES	11,316	48,769	50,540	1,771	3.6%
609	53101 CLASSROOM/TEACHING EQUIPMENT	12,539	13,000	15,000	2,000	15.4%
610	53120 LIBRARY BOOKS	0	7,500	7,500	0	0.0%
611	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
612	54100 MAINTENANCE OF INSTRUCTIONAL E	7,472	6,400	8,000	1,600	25.0%
613	Teaching & Learning (non-specific) (Program 68) Total	558,966	639,847	653,358	13,511	2.1%
614	Curriculum, Instruction & Professional Learning (Program 70)					
615	51317 PAYMENTS FOR TEMP SVC TEACH-PD	948	0	0	0	NA
616	51397 PAYMENT TEMP SVC SPEC PROJ-PD	520	0	0	0	NA
617	52097 TUITION TOWN EMPL-PD	350	0	0	0	NA
618	Curriculum, Instruction & Professional Learning (Program 70) Total	1,818	0	0	0	NA
619	Special Education (Program 53)					

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
620	51010 REGULAR SALARIES	200,379	179,646	312,423	132,777	73.9%
621	51020 REGULAR SALARIES-TEACHERS/CERT	337,932	350,132	459,620	109,488	31.3%
622	53100 TEACHING SUPPLIES	1,647	0	0	0	NA
623	Special Education (Program 53) Total	539,959	529,778	772,043	242,265	45.7%
624	Psychological (Program 60)					
625	51020 REGULAR SALARIES-TEACHERS/CERT	98,860	106,000	112,694	6,694	6.3%
626	Psychological (Program 60) Total	98,860	106,000	112,694	6,694	6.3%
627	School Social Work (Program 62)					
628	51020 REGULAR SALARIES-TEACHERS/CERT	39,824	51,864	54,499	2,635	5.1%
629	School Social Work (Program 62) Total	39,824	51,864	54,499	2,635	5.1%
630	Speech & Hearing (Program 64)					
631	51020 REGULAR SALARIES-TEACHERS/CERT	208,311	246,355	153,536	(92,819)	-37.7%
632	51060 REGULAR WAGES - TEACHERS, ETC.	741	0	0	0	NA
633	Speech & Hearing (Program 64) Total	209,052	246,355	153,536	(92,819)	-37.7%
634	Pre -School (Program 66)					
635	51010 REGULAR SALARIES	1,565	0	0	0	NA
636	Pre -School (Program 66) Total	1,565	0	0	0	NA
637	K-5 Teachers Classroom (Program 67)					
638	51020 REGULAR SALARIES-TEACHERS/CERT	1,933,894	2,035,135	2,313,112	277,977	13.7%
639	51060 REGULAR WAGES - TEACHERS, ETC.	741	2,785	2,855	70	2.5%
640	51070 OTHER SALARY EXPENSE	3,600	3,600	3,600	0	0.0%
641	K-5 Teachers Classroom (Program 67) Total	1,938,236	2,041,520	2,319,567	278,047	13.6%
642	Facilities (Program 92)					
643	51010 REGULAR SALARIES	208,610	210,462	216,146	5,684	2.7%
644	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
645	51100 PAYMENTS FOR OVERTIME SERVICES	25,478	0	0	0	NA
646	Facilities (Program 92) Total	236,088	212,462	218,146	5,684	2.7%
647	North Street School (Location 07) Total	4,935,738	5,191,176	5,605,492	414,316	8.0%

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
648	Parkway School (Location 08)					
649	Arts (Program 10)					
650	51020 REGULAR SALARIES-TEACHERS/CERT	71,471	73,258	75,089	1,831	2.5%
651	53100 TEACHING SUPPLIES	1,231	0	0	0	NA
652	Arts (Program 10) Total	72,703	73,258	75,089	1,831	2.5%
653	ESL (Program 14)					
654	51010 REGULAR SALARIES	641	0	0	0	NA
655	51020 REGULAR SALARIES-TEACHERS/CERT	41,291	39,875	40,872	997	2.5%
656	51060 REGULAR WAGES - TEACHERS, ETC.	354	0	0	0	NA
657	ESL (Program 14) Total	42,286	39,875	40,872	997	2.5%
658	World Languages/FLES (Program 16)					
659	51020 REGULAR SALARIES-TEACHERS/CERT	50,599	53,170	40,872	(12,298)	-23.1%
660	World Languages/FLES (Program 16) Total	50,599	53,170	40,872	(12,298)	-23.1%
661	Language Arts (Program 24)					
662	53100 TEACHING SUPPLIES	3,398	0	0	0	NA
663	Language Arts (Program 24) Total	3,398	0	0	0	NA
664	Reading (Program 26)					
665	51020 REGULAR SALARIES-TEACHERS/CERT	80,958	85,071	119,483	34,412	40.5%
666	Reading (Program 26) Total	80,958	85,071	119,483	34,412	40.5%
667	Mathematics (Program 28)					
668	51020 REGULAR SALARIES-TEACHERS/CERT	129,923	132,918	136,241	3,323	2.5%
669	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	2,785	2,855	70	2.5%
670	53100 TEACHING SUPPLIES	996	0	0	0	NA
671	Mathematics (Program 28) Total	133,389	135,703	139,096	3,393	2.5%
672	Music (Program 30)					
673	51020 REGULAR SALARIES-TEACHERS/CERT	131,543	135,359	140,764	5,405	4.0%
674	51060 REGULAR WAGES - TEACHERS, ETC.	37	0	0	0	NA
675	51490 PROFESSIONAL SERVICES - NOC	700	0	0	0	NA
676	53100 TEACHING SUPPLIES	582	0	0	0	NA
677	Music (Program 30) Total	132,863	135,359	140,764	5,405	4.0%
678	Physical Education (Program 32)					
679	51020 REGULAR SALARIES-TEACHERS/CERT	110,618	128,878	138,402	9,524	7.4%
680	53100 TEACHING SUPPLIES	1,474	0	0	0	NA
681	Physical Education (Program 32) Total	112,092	128,878	138,402	9,524	7.4%
682	Science (Program 34)					
683	53100 TEACHING SUPPLIES	970	0	0	0	NA
684	Science (Program 34) Total	970	0	0	0	NA
685	Advanced Learning Program (Program 38)					
686	51020 REGULAR SALARIES-TEACHERS/CERT	220,449	265,836	272,482	6,646	2.5%
687	53100 TEACHING SUPPLIES	946	0	0	0	NA
688	Advanced Learning Program (Program 38) Total	221,395	265,836	272,482	6,646	2.5%
689	Library Media Services (Program 40)					

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
690	51010 REGULAR SALARIES	118,213	117,851	127,337	9,486	8.0%
691	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
692	53100 TEACHING SUPPLIES	2,630	0	0	0	NA
693	53120 LIBRARY BOOKS	4,414	0	0	0	NA
694	Library Media Services (Program 40) Total	244,377	239,948	252,486	12,538	5.2%
695	Student Activities (Schedule C) (Program 46)					
696	51060 REGULAR WAGES - TEACHERS, ETC.	4,373	4,482	4,594	112	2.5%
697	Student Activities (Schedule C) (Program 46) Total	4,373	4,482	4,594	112	2.5%
698	Teaching & Learning (non-specific) (Program 68)					
699	51010 REGULAR SALARIES	82,308	84,465	86,577	2,112	2.5%
700	51020 REGULAR SALARIES-TEACHERS/CERT	363,270	371,261	371,298	37	0.0%
701	51060 REGULAR WAGES - TEACHERS, ETC.	130	1,538	0	(1,538)	-100.0%
702	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
703	51300 TEMPORARY SALARIES	8,699	16,200	18,400	2,200	13.6%
704	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	10,000	5,000	(5,000)	-50.0%
705	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,701	7,000	7,000	0	0.0%
706	51490 PROFESSIONAL SERVICES - NOC	0	0	1,000	1,000	NA
707	52020 PRINTING AND BINDING REPORTS	55	0	500	500	NA
708	52050 POSTAGE	0	100	100	0	0.0%
709	52090 TUITION PAYMENTS FOR TOWN EMPL	50	0	0	0	NA
710	52097 TUITION TOWN EMPL-PD	0	1,000	0	(1,000)	-100.0%
711	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	0	(500)	-100.0%
712	52130 TRANSPORTATION OF OTHER NON-EM	0	0	1,000	1,000	NA
713	52950 MISC SVCS- NOT OTHERWISE CLASS	478	0	1,500	1,500	NA
714	53010 OFFICE SUPPLIES	3,110	3,000	3,000	0	0.0%
715	53011 NON-CAPITAL OFFICE EQUIP	0	0	6,358	6,358	NA
716	53100 TEACHING SUPPLIES	11,092	35,526	30,000	(5,526)	-15.6%
717	53101 CLASSROOM/TEACHING EQUIPMENT	6,246	5,000	7,000	2,000	40.0%
718	53120 LIBRARY BOOKS	0	4,000	5,000	1,000	25.0%
719	54100 MAINTENANCE OF INSTRUCTIONAL E	5,358	5,000	6,000	1,000	20.0%
720	Teaching & Learning (non-specific) (Program 68) Total	485,406	545,390	550,533	5,143	0.9%
721	Curriculum, Instruction & Professional Learning (Program 70)					
722	51310 PAYMENTS FOR TEMP SVC-TEACHERS	888	0	0	0	NA
723	51317 PAYMENTS FOR TEMP SVC TEACH-PD	173	0	0	0	NA
724	53071 NON-CAPITAL IT HARDWARE	189	0	0	0	NA
725	Curriculum, Instruction & Professional Learning (Program 70) Total	1,249	0	0	0	NA
726	Special Education (Program 53)					
727	51010 REGULAR SALARIES	161,445	123,006	162,204	39,198	31.9%
728	51020 REGULAR SALARIES-TEACHERS/CERT	248,923	283,855	315,889	32,034	11.3%
729	53100 TEACHING SUPPLIES	1,990	0	0	0	NA
730	Special Education (Program 53) Total	412,358	406,861	478,093	71,232	17.5%
731	Psychological (Program 60)					

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
732	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	91,192	91,192	NA
733	Psychological (Program 60) Total	0	0	91,192	91,192	NA
734	School Social Work (Program 62)					
735	51020 REGULAR SALARIES-TEACHERS/CERT	0	101,332	54,325	(47,007)	-46.4%
736	School Social Work (Program 62) Total	0	101,332	54,325	(47,007)	-46.4%
737	Speech & Hearing (Program 64)					
738	51020 REGULAR SALARIES-TEACHERS/CERT	88,536	93,255	100,119	6,864	7.4%
739	Speech & Hearing (Program 64) Total	88,536	93,255	100,119	6,864	7.4%
740	K-5 Teachers Classroom (Program 67)					
741	51020 REGULAR SALARIES-TEACHERS/CERT	1,432,437	1,511,927	1,583,378	71,451	4.7%
742	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,785	0	(2,785)	-100.0%
743	K-5 Teachers Classroom (Program 67) Total	1,432,437	1,514,712	1,583,378	68,666	4.5%
744	Facilities (Program 92)					
745	51010 REGULAR SALARIES	207,207	210,462	216,146	5,684	2.7%
746	51070 OTHER SALARY EXPENSE	4,550	1,250	1,250	0	0.0%
747	51100 PAYMENTS FOR OVERTIME SERVICES	12,410	0	0	0	NA
748	Facilities (Program 92) Total	224,166	211,712	217,396	5,684	2.7%
749	Parkway School (Location 08) Total	3,743,557	4,034,842	4,299,176	264,334	6.6%

REF #	DUNDEE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
750	Dundee School (Location 09)					
751	Arts (Program 10)					
752	51020 REGULAR SALARIES-TEACHERS/CERT	100,795	106,336	108,994	2,658	2.5%
753	51060 REGULAR WAGES - TEACHERS, ETC.	1,208	0	0	0	NA
754	53100 TEACHING SUPPLIES	1,748	0	0	0	NA
755	Arts (Program 10) Total	103,750	106,336	108,994	2,658	2.5%
756	ESL (Program 14)					
757	51010 REGULAR SALARIES	24,380	26,662	29,489	2,827	10.6%
758	51020 REGULAR SALARIES-TEACHERS/CERT	122,603	132,918	136,241	3,323	2.5%
759	51060 REGULAR WAGES - TEACHERS, ETC.	35	0	2,855	2,855	NA
760	ESL (Program 14) Total	147,018	159,580	168,585	9,005	5.6%
761	World Languages/FLES (Program 16)					
762	51020 REGULAR SALARIES-TEACHERS/CERT	148,587	159,502	54,496	(105,006)	-65.8%
763	51060 REGULAR WAGES - TEACHERS, ETC.	494	0	0	0	NA
764	World Languages/FLES (Program 16) Total	149,081	159,502	54,496	(105,006)	-65.8%
765	Language Arts (Program 24)					
766	53100 TEACHING SUPPLIES	3,642	0	0	0	NA
767	Language Arts (Program 24) Total	3,642	0	0	0	NA
768	Reading (Program 26)					
769	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
770	Reading (Program 26) Total	129,676	132,918	136,241	3,323	2.5%
771	Mathematics (Program 28)					
772	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
773	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,428	1,428	NA
774	53100 TEACHING SUPPLIES	1,304	0	0	0	NA
775	Mathematics (Program 28) Total	120,423	122,097	126,577	4,480	3.7%
776	Music (Program 30)					
777	51020 REGULAR SALARIES-TEACHERS/CERT	233,447	253,768	264,382	10,614	4.2%
778	51060 REGULAR WAGES - TEACHERS, ETC.	-321	2,785	0	(2,785)	-100.0%
779	51490 PROFESSIONAL SERVICES - NOC	1,000	0	0	0	NA
780	53100 TEACHING SUPPLIES	1,190	0	0	0	NA
781	Music (Program 30) Total	235,315	256,553	264,382	7,829	3.1%
782	Physical Education (Program 32)					
783	51020 REGULAR SALARIES-TEACHERS/CERT	154,569	152,192	164,908	12,716	8.4%
784	53100 TEACHING SUPPLIES	989	0	0	0	NA
785	Physical Education (Program 32) Total	155,558	152,192	164,908	12,716	8.4%
786	Science (Program 34)					
787	53100 TEACHING SUPPLIES	441	0	0	0	NA
788	Science (Program 34) Total	441	0	0	0	NA
789	Social Studies (Program 36)					
790	52130 TRANSPORTATION OF OTHER NON-EM	1,586	0	0	0	NA
791	Social Studies (Program 36) Total	1,586	0	0	0	NA

REF #	DUNDEE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
792	Advanced Learning Program (Program 38)					
793	51020 REGULAR SALARIES-TEACHERS/CERT	209,284	255,015	272,482	17,467	6.8%
794	53100 TEACHING SUPPLIES	294	0	0	0	NA
795	Advanced Learning Program (Program 38) Total	209,578	255,015	272,482	17,467	6.8%
796	Library Media Services (Program 40)					
797	51010 REGULAR SALARIES	123,746	126,188	129,343	3,155	2.5%
798	51020 REGULAR SALARIES-TEACHERS/CERT	123,782	132,918	136,241	3,323	2.5%
799	51070 OTHER SALARY EXPENSE	1,050	1,050	1,050	0	0.0%
800	52020 PRINTING AND BINDING REPORTS	263	0	0	0	NA
801	53100 TEACHING SUPPLIES	968	0	0	0	NA
802	53120 LIBRARY BOOKS	7,439	0	0	0	NA
803	53140 AUDIO VISUAL MATERIALS	1,470	0	0	0	NA
804	53141 AUDIO VISUAL EQUIPMENT	1,050	0	0	0	NA
805	Library Media Services (Program 40) Total	259,767	260,156	266,634	6,478	2.5%
806	Student Activities (Schedule C) (Program 46)					
807	51060 REGULAR WAGES - TEACHERS, ETC.	4,700	4,482	4,594	112	2.5%
808	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,300	0	0	0	NA
809	Student Activities (Schedule C) (Program 46) Total	6,000	4,482	4,594	112	2.5%
810	Teaching & Learning (non-specific) (Program 68)					
811	51010 REGULAR SALARIES	116,612	120,009	133,627	13,618	11.3%
812	51020 REGULAR SALARIES-TEACHERS/CERT	308,986	364,100	374,659	10,559	2.9%
813	51100 PAYMENTS FOR OVERTIME SERVICES	68	0	200	200	NA
814	51300 TEMPORARY SALARIES	9,150	16,200	18,400	2,200	13.6%
815	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	7,250	6,000	(1,250)	-17.2%
816	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,400	0	(1,400)	-100.0%
817	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	3,000	3,000	NA
818	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	3,500	0	(3,500)	-100.0%
819	51490 PROFESSIONAL SERVICES - NOC	0	1,000	0	(1,000)	-100.0%
820	52090 TUITION PAYMENTS FOR TOWN EMPL	0	0	10,000	10,000	NA
821	52097 TUITION TOWN EMPL-PD	0	7,000	0	(7,000)	-100.0%
822	52100 TRAVEL EXPENSE - EMPLOYEES	0	10,000	10,000	0	0.0%
823	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	0	200	200	NA
824	52130 TRANSPORTATION OF OTHER NON-EM	0	900	2,000	1,100	122.2%
825	52157 OFFICE SERVICES-PD	0	9,300	0	(9,300)	-100.0%
826	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,200	2,200	0	0.0%
827	52950 MISC SVCS- NOT OTHERWISE CLASS	1,153	2,500	3,200	700	28.0%
828	53010 OFFICE SUPPLIES	2,385	2,350	2,500	150	6.4%
829	53011 NON-CAPITAL OFFICE EQUIP	0	0	6,000	6,000	NA
830	53100 TEACHING SUPPLIES	17,265	29,920	37,476	7,556	25.3%
831	53101 CLASSROOM/TEACHING EQUIPMENT	3,292	5,000	0	(5,000)	-100.0%
832	53120 LIBRARY BOOKS	0	8,000	8,000	0	0.0%
833	53140 AUDIO VISUAL MATERIALS	0	0	1,500	1,500	NA

REF #	DUNDEE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
834	53141 AUDIO VISUAL EQUIPMENT	0	0	1,500	1,500	NA
835	54100 MAINTENANCE OF INSTRUCTIONAL E	6,803	5,000	6,500	1,500	30.0%
836	Teaching & Learning (non-specific) (Program 68) Total	467,914	595,629	626,962	31,333	5.3%
837	Curriculum, Instruction & Professional Learning (Program 70)					
838	51310 PAYMENTS FOR TEMP SVC-TEACHERS	580	0	0	0	NA
839	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	260	0	0	0	NA
840	51397 PAYMENT TEMP SVC SPEC PROJ-PD	6,647	0	0	0	NA
841	52090 TUITION PAYMENTS FOR TOWN EMPL	2,070	0	0	0	NA
842	52100 TRAVEL EXPENSE - EMPLOYEES	1,499	0	0	0	NA
843	52110 MILEAGE ALLOWANCE - EMPLOYEES	310	0	0	0	NA
844	52150 OFFICE SERVICES	10,345	0	0	0	NA
845	Curriculum, Instruction & Professional Learning (Program 70) Total	21,711	0	0	0	NA
846	Special Education (Program 53)					
847	51010 REGULAR SALARIES	95,709	66,209	109,295	43,086	65.1%
848	51020 REGULAR SALARIES-TEACHERS/CERT	238,238	244,194	375,447	131,253	53.7%
849	53100 TEACHING SUPPLIES	424	0	0	0	NA
850	Special Education (Program 53) Total	334,371	310,403	484,742	174,339	56.2%
851	Psychological (Program 60)					
852	51020 REGULAR SALARIES-TEACHERS/CERT	27,017	81,598	58,191	(23,407)	-28.7%
853	Psychological (Program 60) Total	27,017	81,598	58,191	(23,407)	-28.7%
854	School Social Work (Program 62)					
855	51020 REGULAR SALARIES-TEACHERS/CERT	63,047	66,459	68,121	1,662	2.5%
856	School Social Work (Program 62) Total	63,047	66,459	68,121	1,662	2.5%
857	Speech & Hearing (Program 64)					
858	51020 REGULAR SALARIES-TEACHERS/CERT	85,810	90,750	95,586	4,836	5.3%
859	Speech & Hearing (Program 64) Total	85,810	90,750	95,586	4,836	5.3%
860	K-5 Teachers Classroom (Program 67)					
861	51020 REGULAR SALARIES-TEACHERS/CERT	1,858,447	2,043,957	2,011,112	(32,845)	-1.6%
862	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	5,570	1,428	(4,142)	-74.4%
863	K-5 Teachers Classroom (Program 67) Total	1,860,917	2,049,527	2,012,540	(36,987)	-1.8%
864	Facilities (Program 92)					
865	51010 REGULAR SALARIES	140,914	144,432	216,146	71,714	49.7%
866	51070 OTHER SALARY EXPENSE	1,250	2,500	2,500	0	0.0%
867	51100 PAYMENTS FOR OVERTIME SERVICES	14,543	0	0	0	NA
868	Facilities (Program 92) Total	156,707	146,932	218,646	71,714	48.8%
869	Dundee School (Location 09) Total	4,539,331	4,950,129	5,132,681	182,552	3.7%

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
870	North Mianus School (Location 10)					
871	Arts (Program 10)					
872	51020 REGULAR SALARIES-TEACHERS/CERT	81,864	72,178	66,265	(5,913)	-8.2%
873	51060 REGULAR WAGES - TEACHERS, ETC.	86	0	0	0	NA
874	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	0	0	NA
875	53100 TEACHING SUPPLIES	4,971	0	0	0	NA
876	Arts (Program 10) Total	87,046	72,178	66,265	(5,913)	-8.2%
877	ESL (Program 14)					
878	51010 REGULAR SALARIES	17,540	17,946	18,810	864	4.8%
879	51020 REGULAR SALARIES-TEACHERS/CERT	103,741	106,334	108,993	2,659	2.5%
880	53100 TEACHING SUPPLIES	780	0	0	0	NA
881	ESL (Program 14) Total	122,061	124,280	127,803	3,523	2.8%
882	World Languages/FLES (Program 16)					
883	51020 REGULAR SALARIES-TEACHERS/CERT	123,782	132,918	81,745	(51,173)	-38.5%
884	World Languages/FLES (Program 16) Total	123,782	132,918	81,745	(51,173)	-38.5%
885	Language Arts (Program 24)					
886	53100 TEACHING SUPPLIES	8,016	0	0	0	NA
887	Language Arts (Program 24) Total	8,016	0	0	0	NA
888	Reading (Program 26)					
889	51020 REGULAR SALARIES-TEACHERS/CERT	197,172	201,848	206,894	5,046	2.5%
890	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	5,570	2,856	(2,714)	-48.7%
891	Reading (Program 26) Total	199,642	207,418	209,750	2,332	1.1%
892	Mathematics (Program 28)					
893	51020 REGULAR SALARIES-TEACHERS/CERT	107,263	113,437	119,483	6,046	5.3%
894	53100 TEACHING SUPPLIES	3,000	0	0	0	NA
895	Mathematics (Program 28) Total	110,263	113,437	119,483	6,046	5.3%
896	Music (Program 30)					
897	51020 REGULAR SALARIES-TEACHERS/CERT	245,030	257,739	257,175	(564)	-0.2%
898	51060 REGULAR WAGES - TEACHERS, ETC.	988	0	0	0	NA
899	53100 TEACHING SUPPLIES	3,815	0	0	0	NA
900	Music (Program 30) Total	249,833	257,739	257,175	(564)	-0.2%
901	Physical Education (Program 32)					
902	51020 REGULAR SALARIES-TEACHERS/CERT	206,324	218,153	225,819	7,666	3.5%
903	53100 TEACHING SUPPLIES	4,961	0	0	0	NA
904	Physical Education (Program 32) Total	211,285	218,153	225,819	7,666	3.5%
905	Science (Program 34)					
906	53100 TEACHING SUPPLIES	2,739	0	0	0	NA
907	Science (Program 34) Total	2,739	0	0	0	NA
908	Advanced Learning Program (Program 38)					
909	51020 REGULAR SALARIES-TEACHERS/CERT	220,581	255,015	261,390	6,375	2.5%
910	51060 REGULAR WAGES - TEACHERS, ETC.	86	0	0	0	NA
911	53100 TEACHING SUPPLIES	999	0	0	0	NA

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
912	Advanced Learning Program (Program 38) Total	221,666	255,015	261,390	6,375	2.5%
913	Library Media Services (Program 40)					
914	51010 REGULAR SALARIES	124,073	126,188	129,343	3,155	2.5%
915	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
916	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
917	53070 DATA/WORD PROCESSING SUPPLIES	414	0	0	0	NA
918	53100 TEACHING SUPPLIES	2,667	0	0	0	NA
919	53120 LIBRARY BOOKS	9,968	0	0	0	NA
920	53140 AUDIO VISUAL MATERIALS	1,497	0	0	0	NA
921	53141 AUDIO VISUAL EQUIPMENT	396	0	0	0	NA
922	54100 MAINTENANCE OF INSTRUCTIONAL E	3,427	0	0	0	NA
923	Library Media Services (Program 40) Total	262,361	249,085	255,292	6,207	2.5%
924	Student Activities (Schedule C) (Program 46)					
925	51060 REGULAR WAGES - TEACHERS, ETC.	5,463	4,482	4,594	112	2.5%
926	Student Activities (Schedule C) (Program 46) Total	5,463	4,482	4,594	112	2.5%
927	Teaching & Learning (non-specific) (Program 68)					
928	51010 REGULAR SALARIES	129,221	131,877	139,702	7,825	5.9%
929	51020 REGULAR SALARIES-TEACHERS/CERT	353,796	364,100	374,659	10,559	2.9%
930	51060 REGULAR WAGES - TEACHERS, ETC.	0	7,349	0	(7,349)	-100.0%
931	51070 OTHER SALARY EXPENSE	1,400	800	800	0	0.0%
932	51100 PAYMENTS FOR OVERTIME SERVICES	570	0	0	0	NA
933	51300 TEMPORARY SALARIES	36,841	43,974	46,868	2,894	6.6%
934	51310 PAYMENTS FOR TEMP SVC-TEACHERS	345	9,500	9,500	0	0.0%
935	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	2,500	2,100	(400)	-16.0%
936	51497 PROFESSIONAL SERVICES - PD	0	5,000	0	(5,000)	-100.0%
937	52020 PRINTING AND BINDING REPORTS	0	350	0	(350)	-100.0%
938	52097 TUITION TOWN EMPL-PD	0	1,500	0	(1,500)	-100.0%
939	52107 TRAVEL EXP EMPL-PD	0	500	0	(500)	-100.0%
940	52130 TRANSPORTATION OF OTHER NON-EM	12,525	16,000	16,000	0	0.0%
941	52150 OFFICE SERVICES	259	1,100	300	(800)	-72.7%
942	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,300	0	0.0%
943	52950 MISC SVCS- NOT OTHERWISE CLASS	1,993	2,000	3,000	1,000	50.0%
944	53010 OFFICE SUPPLIES	831	1,500	0	(1,500)	-100.0%
945	53011 NON-CAPITAL OFFICE EQUIP	0	500	0	(500)	-100.0%
946	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
947	53100 TEACHING SUPPLIES	14,816	63,124	54,313	(8,811)	-14.0%
948	53101 CLASSROOM/TEACHING EQUIPMENT	9,528	8,000	10,000	2,000	25.0%
949	53120 LIBRARY BOOKS	0	10,280	10,000	(280)	-2.7%
950	53140 AUDIO VISUAL MATERIALS	0	1,500	1,500	0	0.0%
951	53141 AUDIO VISUAL EQUIPMENT	0	1,000	500	(500)	-50.0%
952	53300 WEARING APPAREL (INCL MATERIAL	0	0	2,000	2,000	NA
953	54100 MAINTENANCE OF INSTRUCTIONAL E	0	5,000	5,000	0	0.0%

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
954	54150 MAINTENANCE OF FURNITURE, FIXT	1,655	6,500	6,500	0	0.0%
955	Teaching & Learning (non-specific) (Program 68) Total	565,978	686,854	685,042	(1,812)	-0.3%
956	Curriculum, Instruction & Professional Learning (Program 70)					
957	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,890	0	0	0	NA
958	51397 PAYMENT TEMP SVC SPEC PROJ-PD	520	0	0	0	NA
959	Curriculum, Instruction & Professional Learning (Program 70) Total	5,410	0	0	0	NA
960	Special Education (Program 53)					
961	51010 REGULAR SALARIES	192,855	194,097	147,433	(46,664)	-24.0%
962	51020 REGULAR SALARIES-TEACHERS/CERT	480,342	497,129	306,986	(190,143)	-38.2%
963	51310 PAYMENTS FOR TEMP SVC-TEACHERS	5,790	0	0	0	NA
964	53100 TEACHING SUPPLIES	965	0	0	0	NA
965	Special Education (Program 53) Total	679,952	691,226	454,419	(236,807)	-34.3%
966	Psychological (Program 60)					
967	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
968	Psychological (Program 60) Total	129,676	132,918	136,241	3,323	2.5%
969	School Social Work (Program 62)					
970	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	58,137	58,137	NA
971	School Social Work (Program 62) Total	0	0	58,137	58,137	NA
972	Speech & Hearing (Program 64)					
973	51020 REGULAR SALARIES-TEACHERS/CERT	50,032	227,099	147,408	(79,691)	-35.1%
974	Speech & Hearing (Program 64) Total	50,032	227,099	147,408	(79,691)	-35.1%
975	K-5 Teachers Classroom (Program 67)					
976	51020 REGULAR SALARIES-TEACHERS/CERT	2,658,354	2,898,196	2,566,001	(332,195)	-11.5%
977	51070 OTHER SALARY EXPENSE	3,600	3,600	3,600	0	0.0%
978	K-5 Teachers Classroom (Program 67) Total	2,661,955	2,901,796	2,569,601	(332,195)	-11.4%
979	Facilities (Program 92)					
980	51010 REGULAR SALARIES	271,382	276,493	283,960	7,467	2.7%
981	51070 OTHER SALARY EXPENSE	2,000	3,000	2,000	(1,000)	-33.3%
982	51100 PAYMENTS FOR OVERTIME SERVICES	28,316	0	0	0	NA
983	Facilities (Program 92) Total	301,697	279,493	285,960	6,467	2.3%
984	North Mianus School (Location 10) Total	5,998,855	6,554,091	5,946,124	(607,967)	-9.3%

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
985	Old Greenwich School (Location 11)					
986	Arts (Program 10)					
987	51020 REGULAR SALARIES-TEACHERS/CERT	120,432	122,097	125,149	3,052	2.5%
988	53100 TEACHING SUPPLIES	2,989	0	0	0	NA
989	Arts (Program 10) Total	123,421	122,097	125,149	3,052	2.5%
990	ESL (Program 14)					
991	51010 REGULAR SALARIES	17,539	17,946	18,810	864	4.8%
992	51020 REGULAR SALARIES-TEACHERS/CERT	79,380	84,800	90,155	5,355	6.3%
993	ESL (Program 14) Total	96,919	102,746	108,965	6,219	6.1%
994	World Languages/FLES (Program 16)					
995	51020 REGULAR SALARIES-TEACHERS/CERT	64,958	69,848	54,491	(15,357)	-22.0%
996	World Languages/FLES (Program 16) Total	64,958	69,848	54,491	(15,357)	-22.0%
997	Language Arts (Program 24)					
998	53100 TEACHING SUPPLIES	7,938	0	0	0	NA
999	Language Arts (Program 24) Total	7,938	0	0	0	NA
1000	Reading (Program 26)					
1001	51020 REGULAR SALARIES-TEACHERS/CERT	119,243	122,097	125,149	3,052	2.5%
1002	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
1003	Reading (Program 26) Total	120,478	123,490	126,577	3,087	2.5%
1004	Mathematics (Program 28)					
1005	51020 REGULAR SALARIES-TEACHERS/CERT	119,243	122,097	125,149	3,052	2.5%
1006	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
1007	52360 RENTAL/MAINTENANCE SOFTWARE	1,995	0	0	0	NA
1008	53100 TEACHING SUPPLIES	882	0	0	0	NA
1009	Mathematics (Program 28) Total	123,355	123,490	126,577	3,087	2.5%
1010	Music (Program 30)					
1011	51020 REGULAR SALARIES-TEACHERS/CERT	146,044	196,052	216,348	20,296	10.4%
1012	51490 PROFESSIONAL SERVICES - NOC	1,374	0	0	0	NA
1013	53100 TEACHING SUPPLIES	1,834	0	0	0	NA
1014	Music (Program 30) Total	149,252	196,052	216,348	20,296	10.4%
1015	Physical Education (Program 32)					
1016	51020 REGULAR SALARIES-TEACHERS/CERT	229,203	241,723	261,390	19,667	8.1%
1017	53100 TEACHING SUPPLIES	727	0	0	0	NA
1018	Physical Education (Program 32) Total	229,930	241,723	261,390	19,667	8.1%
1019	Science (Program 34)					
1020	53100 TEACHING SUPPLIES	195	0	0	0	NA
1021	Science (Program 34) Total	195	0	0	0	NA
1022	Social Studies (Program 36)					
1023	53100 TEACHING SUPPLIES	131	0	0	0	NA
1024	Social Studies (Program 36) Total	131	0	0	0	NA
1025	Advanced Learning Program (Program 38)					
1026	51020 REGULAR SALARIES-TEACHERS/CERT	213,059	255,015	261,390	6,375	2.5%

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1027	53100 TEACHING SUPPLIES	750	0	0	0	NA
1028	Advanced Learning Program (Program 38) Total	213,809	255,015	261,390	6,375	2.5%
1029	Library Media Services (Program 40)					
1030	51010 REGULAR SALARIES	123,588	123,792	129,343	5,551	4.5%
1031	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1032	51070 OTHER SALARY EXPENSE	600	1,050	1,400	350	33.3%
1033	53100 TEACHING SUPPLIES	1,000	0	0	0	NA
1034	53120 LIBRARY BOOKS	7,942	0	0	0	NA
1035	Library Media Services (Program 40) Total	252,249	246,939	255,892	8,953	3.6%
1036	Student Activities (Schedule C) (Program 46)					
1037	51060 REGULAR WAGES - TEACHERS, ETC.	4,373	4,482	4,594	112	2.5%
1038	Student Activities (Schedule C) (Program 46) Total	4,373	4,482	4,594	112	2.5%
1039	Teaching & Learning (non-specific) (Program 68)					
1040	51010 REGULAR SALARIES	141,812	147,092	150,769	3,677	2.5%
1041	51020 REGULAR SALARIES-TEACHERS/CERT	362,767	371,261	376,659	5,398	1.5%
1042	51060 REGULAR WAGES - TEACHERS, ETC.	0	6,663	0	(6,663)	-100.0%
1043	51070 OTHER SALARY EXPENSE	800	1,250	1,250	0	0.0%
1044	51100 PAYMENTS FOR OVERTIME SERVICES	54	0	0	0	NA
1045	51300 TEMPORARY SALARIES	36,183	41,101	44,905	3,804	9.3%
1046	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,068	0	0	0	NA
1047	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	28,000	22,000	(6,000)	-21.4%
1048	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	8,000	8,000	0	0.0%
1049	51497 PROFESSIONAL SERVICES - PD	0	2,500	2,500	0	0.0%
1050	52020 PRINTING AND BINDING REPORTS	0	200	100	(100)	-50.0%
1051	52050 POSTAGE	0	250	0	(250)	-100.0%
1052	52097 TUITION TOWN EMPL-PD	0	2,000	1,000	(1,000)	-50.0%
1053	52107 TRAVEL EXP EMPL-PD	0	0	1,500	1,500	NA
1054	52117 MILEAGE TOWN EMPL-PD	0	45	0	(45)	-100.0%
1055	52157 OFFICE SERVICES-PD	0	750	810	60	8.0%
1056	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,500	0	0.0%
1057	52950 MISC SVCS- NOT OTHERWISE CLASS	945	1,000	1,000	0	0.0%
1058	53010 OFFICE SUPPLIES	1,686	2,000	2,000	0	0.0%
1059	53011 NON-CAPITAL OFFICE EQUIP	0	0	10,000	10,000	NA
1060	53100 TEACHING SUPPLIES	22,361	46,885	45,096	(1,789)	-3.8%
1061	53101 CLASSROOM/TEACHING EQUIPMENT	682	600	600	0	0.0%
1062	53120 LIBRARY BOOKS	0	8,000	2,000	(6,000)	-75.0%
1063	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,000	1,000	NA
1064	54100 MAINTENANCE OF INSTRUCTIONAL E	5,827	6,000	6,000	0	0.0%
1065	Teaching & Learning (non-specific) (Program 68) Total	576,386	676,097	679,689	3,592	0.5%
1066	Curriculum, Instruction & Professional Learning (Program 70)					
1067	51317 PAYMENTS FOR TEMP SVC TEACH-PD	15,355	0	0	0	NA
1068	51397 PAYMENT TEMP SVC SPEC PROJ-PD	9,100	0	0	0	NA

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1069	52097 TUITION TOWN EMPL-PD	614	0	0	0	NA
1070	52157 OFFICE SERVICES-PD	239	0	0	0	NA
1071	Curriculum, Instruction & Professional Learning (Program 70) Total	25,308	0	0	0	NA
1072	Special Education (Program 53)					
1073	51010 REGULAR SALARIES	163,250	168,265	219,283	51,018	30.3%
1074	51020 REGULAR SALARIES-TEACHERS/CERT	417,070	435,140	346,223	(88,917)	-20.4%
1075	53100 TEACHING SUPPLIES	642	0	0	0	NA
1076	Special Education (Program 53) Total	580,962	603,405	565,506	(37,899)	-6.3%
1077	Psychological (Program 60)					
1078	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	83,130	83,130	NA
1079	Psychological (Program 60) Total	0	0	83,130	83,130	NA
1080	School Social Work (Program 62)					
1081	51020 REGULAR SALARIES-TEACHERS/CERT	0	81,102	43,565	(37,537)	-46.3%
1082	School Social Work (Program 62) Total	0	81,102	43,565	(37,537)	-46.3%
1083	Speech & Hearing (Program 64)					
1084	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	133,954	133,954	NA
1085	Speech & Hearing (Program 64) Total	0	0	133,954	133,954	NA
1086	Pre -School (Program 66)					
1087	51010 REGULAR SALARIES	1,642	0	0	0	NA
1088	Pre -School (Program 66) Total	1,642	0	0	0	NA
1089	K-5 Teachers Classroom (Program 67)					
1090	51020 REGULAR SALARIES-TEACHERS/CERT	2,157,410	2,242,885	2,141,686	(101,199)	-4.5%
1091	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,785	0	(2,785)	-100.0%
1092	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
1093	K-5 Teachers Classroom (Program 67) Total	2,159,810	2,248,070	2,144,086	(103,984)	-4.6%
1094	Facilities (Program 92)					
1095	51010 REGULAR SALARIES	273,446	276,493	283,960	7,467	2.7%
1096	51070 OTHER SALARY EXPENSE	3,500	3,500	3,500	0	0.0%
1097	51100 PAYMENTS FOR OVERTIME SERVICES	14,316	0	0	0	NA
1098	Facilities (Program 92) Total	291,262	279,993	287,460	7,467	2.7%
1099	Old Greenwich School (Location 11) Total	5,022,377	5,374,549	5,478,763	104,214	1.9%

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1100	Riverside School (Location 12)					
1101	Arts (Program 10)					
1102	51020 REGULAR SALARIES-TEACHERS/CERT	114,826	119,629	150,492	30,863	25.8%
1103	51060 REGULAR WAGES - TEACHERS, ETC.	151	11,912	0	(11,912)	-100.0%
1104	53100 TEACHING SUPPLIES	3,462	0	0	0	NA
1105	Arts (Program 10) Total	118,439	131,541	150,492	18,951	14.4%
1106	ESL (Program 14)					
1107	51010 REGULAR SALARIES	19,565	19,996	22,117	2,121	10.6%
1108	51020 REGULAR SALARIES-TEACHERS/CERT	103,835	106,334	108,993	2,659	2.5%
1109	51060 REGULAR WAGES - TEACHERS, ETC.	945	1,332	0	(1,332)	-100.0%
1110	53100 TEACHING SUPPLIES	285	0	0	0	NA
1111	ESL (Program 14) Total	124,630	127,662	131,110	3,448	2.7%
1112	World Languages/FLES (Program 16)					
1113	51020 REGULAR SALARIES-TEACHERS/CERT	77,557	85,025	55,279	(29,746)	-35.0%
1114	World Languages/FLES (Program 16) Total	77,557	85,025	55,279	(29,746)	-35.0%
1115	Language Arts (Program 24)					
1116	53100 TEACHING SUPPLIES	494	0	0	0	NA
1117	53110 TEXTBOOKS	3,810	0	0	0	NA
1118	Language Arts (Program 24) Total	4,304	0	0	0	NA
1119	Reading (Program 26)					
1120	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1121	Reading (Program 26) Total	129,676	132,918	136,241	3,323	2.5%
1122	Mathematics (Program 28)					
1123	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1124	53100 TEACHING SUPPLIES	440	0	0	0	NA
1125	Mathematics (Program 28) Total	119,559	122,097	125,149	3,052	2.5%
1126	Music (Program 30)					
1127	51020 REGULAR SALARIES-TEACHERS/CERT	258,998	271,773	278,442	6,669	2.5%
1128	51060 REGULAR WAGES - TEACHERS, ETC.	2,563	1,741	2,855	1,114	64.0%
1129	51490 PROFESSIONAL SERVICES - NOC	1,160	0	0	0	NA
1130	53100 TEACHING SUPPLIES	3,135	0	0	0	NA
1131	Music (Program 30) Total	265,855	273,514	281,297	7,783	2.8%
1132	Physical Education (Program 32)					
1133	51020 REGULAR SALARIES-TEACHERS/CERT	230,633	240,404	244,891	4,487	1.9%
1134	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,263	5,415	1,152	27.0%
1135	53101 CLASSROOM/TEACHING EQUIPMENT	3,999	0	0	0	NA
1136	Physical Education (Program 32) Total	234,632	244,667	250,306	5,639	2.3%
1137	Science (Program 34)					
1138	53100 TEACHING SUPPLIES	2,595	0	0	0	NA
1139	Science (Program 34) Total	2,595	0	0	0	NA
1140	Social Studies (Program 36)					
1141	53100 TEACHING SUPPLIES	1,417	0	0	0	NA

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1142	Social Studies (Program 36) Total	1,417	0	0	0	NA
1143	Advanced Learning Program (Program 38)					
1144	51020 REGULAR SALARIES-TEACHERS/CERT	253,893	284,817	250,298	(34,519)	-12.1%
1145	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,428	1,428	NA
1146	53100 TEACHING SUPPLIES	1,453	0	0	0	NA
1147	Advanced Learning Program (Program 38) Total	255,346	284,817	251,726	(33,091)	-11.6%
1148	Library Media Services (Program 40)					
1149	51010 REGULAR SALARIES	124,236	126,188	129,343	3,155	2.5%
1150	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1151	51070 OTHER SALARY EXPENSE	1,600	1,600	1,600	0	0.0%
1152	53070 DATA/WORD PROCESSING SUPPLIES	666	0	0	0	NA
1153	53100 TEACHING SUPPLIES	4,238	0	0	0	NA
1154	53101 CLASSROOM/TEACHING EQUIPMENT	678	0	0	0	NA
1155	53120 LIBRARY BOOKS	7,085	0	0	0	NA
1156	53140 AUDIO VISUAL MATERIALS	260	0	0	0	NA
1157	54100 MAINTENANCE OF INSTRUCTIONAL E	1,520	0	0	0	NA
1158	Library Media Services (Program 40) Total	269,959	260,706	267,184	6,478	2.5%
1159	Student Activities (Schedule C) (Program 46)					
1160	51060 REGULAR WAGES - TEACHERS, ETC.	1,840	4,482	4,594	112	2.5%
1161	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,840	0	0	0	NA
1162	53100 TEACHING SUPPLIES	77	0	0	0	NA
1163	Student Activities (Schedule C) (Program 46) Total	3,757	4,482	4,594	112	2.5%
1164	Teaching & Learning (non-specific) (Program 68)					
1165	51010 REGULAR SALARIES	147,723	147,092	150,769	3,677	2.5%
1166	51020 REGULAR SALARIES-TEACHERS/CERT	321,382	364,100	374,659	10,559	2.9%
1167	51070 OTHER SALARY EXPENSE	450	1,050	1,050	0	0.0%
1168	51100 PAYMENTS FOR OVERTIME SERVICES	638	0	0	0	NA
1169	51300 TEMPORARY SALARIES	47,767	50,917	63,642	12,725	25.0%
1170	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,493	8,400	8,000	(400)	-4.8%
1171	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	2,000	2,000	NA
1172	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	3,000	6,000	3,000	100.0%
1173	51490 PROFESSIONAL SERVICES - NOC	0	7,200	6,000	(1,200)	-16.7%
1174	52020 PRINTING AND BINDING REPORTS	185	850	600	(250)	-29.4%
1175	52050 POSTAGE	999	1,000	1,000	0	0.0%
1176	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	2,000	0	0.0%
1177	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	2,000	0	0.0%
1178	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	400	0	0.0%
1179	52130 TRANSPORTATION OF OTHER NON-EM	9,997	12,000	11,000	(1,000)	-8.3%
1180	52150 OFFICE SERVICES	120	1,000	800	(200)	-20.0%
1181	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,500	200	8.7%
1182	52950 MISC SVCS- NOT OTHERWISE CLASS	2,889	1,500	3,000	1,500	100.0%
1183	53010 OFFICE SUPPLIES	5,400	6,000	6,000	0	0.0%

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1184	53011 NON-CAPITAL OFFICE EQUIP	2,209	965	3,000	2,035	210.9%
1185	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	1,000	0	0.0%
1186	53100 TEACHING SUPPLIES	8,165	47,148	40,009	(7,139)	-15.1%
1187	53101 CLASSROOM/TEACHING EQUIPMENT	9,573	14,700	14,700	0	0.0%
1188	53110 TEXTBOOKS	0	5,000	4,000	(1,000)	-20.0%
1189	53120 LIBRARY BOOKS	0	8,000	7,000	(1,000)	-12.5%
1190	53140 AUDIO VISUAL MATERIALS	0	1,000	1,000	0	0.0%
1191	53141 AUDIO VISUAL EQUIPMENT	570	0	0	0	NA
1192	54100 MAINTENANCE OF INSTRUCTIONAL E	6,095	13,000	8,000	(5,000)	-38.5%
1193	Teaching & Learning (non-specific) (Program 68) Total	573,855	701,622	720,129	18,507	2.6%
1194	Curriculum, Instruction & Professional Learning (Program 70)					
1195	51317 PAYMENTS FOR TEMP SVC TEACH-PD	470	0	0	0	NA
1196	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	520	0	0	0	NA
1197	52110 MILEAGE ALLOWANCE - EMPLOYEES	194	0	0	0	NA
1198	Curriculum, Instruction & Professional Learning (Program 70) Total	1,184	0	0	0	NA
1199	Special Education (Program 53)					
1200	51010 REGULAR SALARIES	118,427	89,185	176,802	87,617	98.2%
1201	51020 REGULAR SALARIES-TEACHERS/CERT	10,829	0	69,448	69,448	NA
1202	53100 TEACHING SUPPLIES	519	0	0	0	NA
1203	Special Education (Program 53) Total	129,775	89,185	246,250	157,065	176.1%
1204	Psychological (Program 60)					
1205	51020 REGULAR SALARIES-TEACHERS/CERT	93,192	93,043	310,438	217,395	233.7%
1206	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	5,415	5,415	NA
1207	53100 TEACHING SUPPLIES	236	0	0	0	NA
1208	Psychological (Program 60) Total	93,428	93,043	315,853	222,810	239.5%
1209	School Social Work (Program 62)					
1210	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	54,325	54,325	NA
1211	School Social Work (Program 62) Total	0	0	54,325	54,325	NA
1212	Speech & Hearing (Program 64)					
1213	51020 REGULAR SALARIES-TEACHERS/CERT	69,438	74,890	80,021	5,131	6.9%
1214	53100 TEACHING SUPPLIES	144	0	0	0	NA
1215	Speech & Hearing (Program 64) Total	69,583	74,890	80,021	5,131	6.9%
1216	K-5 Teachers Classroom (Program 67)					
1217	51020 REGULAR SALARIES-TEACHERS/CERT	2,604,996	2,583,041	2,758,900	175,859	6.8%
1218	51060 REGULAR WAGES - TEACHERS, ETC.	2,655	14,651	1,428	(13,223)	-90.3%
1219	51070 OTHER SALARY EXPENSE	2,400	2,400	1,200	(1,200)	-50.0%
1220	K-5 Teachers Classroom (Program 67) Total	2,610,052	2,600,092	2,761,528	161,436	6.2%
1221	Facilities (Program 92)					
1222	51010 REGULAR SALARIES	287,254	296,313	304,315	8,002	2.7%
1223	51070 OTHER SALARY EXPENSE	2,750	3,250	4,250	1,000	30.8%
1224	51090 STANDBY TIME	6,500	0	0	0	NA
1225	51100 PAYMENTS FOR OVERTIME SERVICES	18,744	0	0	0	NA

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1226	51300 TEMPORARY SALARIES	46,353	47,165	48,438	1,273	2.7%
1227	Facilities (Program 92) Total	361,601	346,728	357,003	10,275	3.0%
1228	Riverside School (Location 12) Total	5,447,203	5,572,989	6,188,487	615,498	11.0%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1229	Central Middle School (Location 13)					
1230	AVID (Program 02)					
1231	51020 REGULAR SALARIES-TEACHERS/CERT	40,328	77,587	0	(77,587)	-100.0%
1232	AVID (Program 02) Total	40,328	77,587	0	(77,587)	-100.0%
1233	Arts (Program 10)					
1234	51020 REGULAR SALARIES-TEACHERS/CERT	110,670	116,569	125,149	8,580	7.4%
1235	53100 TEACHING SUPPLIES	4,499	4,500	4,500	0	0.0%
1236	Arts (Program 10) Total	115,169	121,069	129,649	8,580	7.1%
1237	ESL (Program 14)					
1238	51020 REGULAR SALARIES-TEACHERS/CERT	82,223	101,332	108,650	7,318	7.2%
1239	ESL (Program 14) Total	82,223	101,332	108,650	7,318	7.2%
1240	World Languages/FLES (Program 16)					
1241	51020 REGULAR SALARIES-TEACHERS/CERT	509,538	541,472	521,421	(20,051)	-3.7%
1242	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	1,393	1,428	35	2.5%
1243	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1244	53100 TEACHING SUPPLIES	1,999	1,500	1,500	0	0.0%
1245	World Languages/FLES (Program 16) Total	514,095	545,565	525,549	(20,016)	-3.7%
1246	Health (Program 18)					
1247	51020 REGULAR SALARIES-TEACHERS/CERT	61,301	106,334	54,496	(51,838)	-48.8%
1248	Health (Program 18) Total	61,301	106,334	54,496	(51,838)	-48.8%
1249	Family & Consumer Science (Program 20)					
1250	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1251	53100 TEACHING SUPPLIES	4,494	5,500	5,500	0	0.0%
1252	Family & Consumer Science (Program 20) Total	123,613	127,597	130,649	3,052	2.4%
1253	Technology Education (Program 22)					
1254	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1255	53100 TEACHING SUPPLIES	3,600	5,000	5,000	0	0.0%
1256	53101 CLASSROOM/TEACHING EQUIPMENT	979	0	0	0	NA
1257	Technology Education (Program 22) Total	134,255	137,918	141,241	3,323	2.4%
1258	Language Arts (Program 24)					
1259	51020 REGULAR SALARIES-TEACHERS/CERT	952,747	1,011,456	966,448	(45,008)	-4.4%
1260	51060 REGULAR WAGES - TEACHERS, ETC.	6,793	8,355	5,710	(2,645)	-31.7%
1261	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1262	53100 TEACHING SUPPLIES	0	2,000	2,000	0	0.0%
1263	Language Arts (Program 24) Total	960,739	1,023,011	975,358	(47,653)	-4.7%
1264	Reading (Program 26)					
1265	51020 REGULAR SALARIES-TEACHERS/CERT	210,633	215,899	278,000	62,101	28.8%
1266	Reading (Program 26) Total	210,633	215,899	278,000	62,101	28.8%
1267	Mathematics (Program 28)					
1268	51020 REGULAR SALARIES-TEACHERS/CERT	702,470	789,969	829,912	39,943	5.1%
1269	51060 REGULAR WAGES - TEACHERS, ETC.	3,952	5,570	2,856	(2,714)	-48.7%
1270	53100 TEACHING SUPPLIES	1,588	3,500	3,500	0	0.0%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1271	53101 CLASSROOM/TEACHING EQUIPMENT	998	0	0	0	NA
1272	Mathematics (Program 28) Total	709,007	799,039	836,268	37,229	4.7%
1273	Music (Program 30)					
1274	51020 REGULAR SALARIES-TEACHERS/CERT	389,851	398,754	408,723	9,969	2.5%
1275	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	1,393	1,428	35	2.5%
1276	53100 TEACHING SUPPLIES	3,496	3,500	3,500	0	0.0%
1277	Music (Program 30) Total	394,706	403,647	413,651	10,004	2.5%
1278	Physical Education (Program 32)					
1279	51020 REGULAR SALARIES-TEACHERS/CERT	303,510	303,699	330,474	26,775	8.8%
1280	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,870	0	(5,870)	-100.0%
1281	53100 TEACHING SUPPLIES	2,999	3,000	3,000	0	0.0%
1282	Physical Education (Program 32) Total	306,510	312,569	333,474	20,905	6.7%
1283	Science (Program 34)					
1284	51020 REGULAR SALARIES-TEACHERS/CERT	616,413	648,916	689,604	40,688	6.3%
1285	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
1286	53100 TEACHING SUPPLIES	3,498	4,500	4,500	0	0.0%
1287	53101 CLASSROOM/TEACHING EQUIPMENT	1,000	0	0	0	NA
1288	Science (Program 34) Total	622,147	654,809	695,532	40,723	6.2%
1289	Social Studies (Program 36)					
1290	51020 REGULAR SALARIES-TEACHERS/CERT	761,702	757,497	771,429	13,932	1.8%
1291	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	2,785	2,855	70	2.5%
1292	53100 TEACHING SUPPLIES	1,496	500	1,500	1,000	200.0%
1293	Social Studies (Program 36) Total	765,915	760,782	775,784	15,002	2.0%
1294	Advanced Learning Program (Program 38)					
1295	51020 REGULAR SALARIES-TEACHERS/CERT	77,806	79,751	0	(79,751)	-100.0%
1296	53100 TEACHING SUPPLIES	491	0	500	500	NA
1297	Advanced Learning Program (Program 38) Total	78,296	79,751	500	(79,251)	-99.4%
1298	Library Media Services (Program 40)					
1299	51010 REGULAR SALARIES	107,301	120,247	115,057	(5,190)	-4.3%
1300	51020 REGULAR SALARIES-TEACHERS/CERT	134,877	132,918	125,149	(7,769)	-5.8%
1301	51070 OTHER SALARY EXPENSE	800	800	0	(800)	-100.0%
1302	53010 OFFICE SUPPLIES	304	0	0	0	NA
1303	53070 DATA/WORD PROCESSING SUPPLIES	128	0	0	0	NA
1304	53100 TEACHING SUPPLIES	498	3,000	1,000	(2,000)	-66.7%
1305	53101 CLASSROOM/TEACHING EQUIPMENT	3,000	3,000	3,000	0	0.0%
1306	53120 LIBRARY BOOKS	6,968	7,000	7,000	0	0.0%
1307	53140 AUDIO VISUAL MATERIALS	1,999	2,000	2,000	0	0.0%
1308	53141 AUDIO VISUAL EQUIPMENT	1,513	0	0	0	NA
1309	Library Media Services (Program 40) Total	257,388	268,965	253,206	(15,759)	-5.9%
1310	Student Activities (Schedule C) (Program 46)					
1311	51060 REGULAR WAGES - TEACHERS, ETC.	21,770	22,413	22,973	560	2.5%
1312	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,890	0	0	0	NA

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1313	Student Activities (Schedule C) (Program 46) Total	30,660	22,413	22,973	560	2.5%
1314	Intramural Sports (6-12) (Program 47)					
1315	51060 REGULAR WAGES - TEACHERS, ETC.	32,758	33,825	34,416	591	1.7%
1316	53100 TEACHING SUPPLIES	1,597	1,600	1,600	0	0.0%
1317	Intramural Sports (6-12) (Program 47) Total	34,355	35,425	36,016	591	1.7%
1318	Athletics (6-12) (Program 48)					
1319	51060 REGULAR WAGES - TEACHERS, ETC.	38,028	46,085	39,953	(6,132)	-13.3%
1320	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	21,685	22,000	22,000	0	0.0%
1321	51490 PROFESSIONAL SERVICES - NOC	5,579	6,000	6,000	0	0.0%
1322	52130 TRANSPORTATION OF OTHER NON-EM	20,536	17,000	17,000	0	0.0%
1323	52340 RENTAL OF BUILDINGS AND OTHER	660	0	0	0	NA
1324	53200 RECREATION,ATHLETIC&PLAYGROUND	13,800	14,706	14,706	0	0.0%
1325	Athletics (6-12) (Program 48) Total	100,288	105,791	99,659	(6,132)	-5.8%
1326	Teaching & Learning (non-specific) (Program 68)					
1327	51010 REGULAR SALARIES	196,797	203,800	215,939	12,139	6.0%
1328	51020 REGULAR SALARIES-TEACHERS/CERT	566,410	478,390	599,858	121,468	25.4%
1329	51060 REGULAR WAGES - TEACHERS, ETC.	0	13,325	0	(13,325)	-100.0%
1330	51070 OTHER SALARY EXPENSE	1,050	900	900	0	0.0%
1331	51100 PAYMENTS FOR OVERTIME SERVICES	355	3,500	0	(3,500)	-100.0%
1332	51300 TEMPORARY SALARIES	35,393	41,929	44,846	2,917	7.0%
1333	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,218	3,000	10,000	7,000	233.3%
1334	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,540	20,000	7,000	(13,000)	-65.0%
1335	51490 PROFESSIONAL SERVICES - NOC	2,100	5,500	2,500	(3,000)	-54.5%
1336	52020 PRINTING AND BINDING REPORTS	3,024	3,400	3,400	0	0.0%
1337	52050 POSTAGE	2,000	2,000	83	(1,917)	-95.9%
1338	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	2,000	0	0.0%
1339	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	250	(250)	-50.0%
1340	52130 TRANSPORTATION OF OTHER NON-EM	8,170	10,500	12,000	1,500	14.3%
1341	52150 OFFICE SERVICES	1,560	3,000	4,000	1,000	33.3%
1342	52310 RENTAL OF OFFICE EQUIPMENT	2,267	5,000	2,267	(2,733)	-54.7%
1343	52360 RENTAL/MAINTENANCE SOFTWARE	474	0	0	0	NA
1344	52950 MISC SVCS- NOT OTHERWISE CLASS	3,109	0	4,000	4,000	NA
1345	53010 OFFICE SUPPLIES	2,497	0	2,000	2,000	NA
1346	53071 NON-CAPITAL IT HARDWARE	1,180	0	0	0	NA
1347	53100 TEACHING SUPPLIES	12,142	5,000	10,000	5,000	100.0%
1348	53101 CLASSROOM/TEACHING EQUIPMENT	7,108	8,500	10,000	1,500	17.6%
1349	53140 AUDIO VISUAL MATERIALS	0	2,100	1,000	(1,100)	-52.4%
1350	53141 AUDIO VISUAL EQUIPMENT	0	4,000	2,500	(1,500)	-37.5%
1351	53300 WEARING APPAREL (INCL MATERIAL	2,460	0	2,500	2,500	NA
1352	54100 MAINTENANCE OF INSTRUCTIONAL E	9,742	8,000	10,000	2,000	25.0%
1353	Teaching & Learning (non-specific) (Program 68) Total	866,597	824,344	947,043	122,699	14.9%
1354	Curriculum, Instruction & Professional Learning (Program 70)					

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1355	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	1,000	200	(800)	-80.0%
1356	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,080	6,536	6,514	(22)	-0.3%
1357	52097 TUITION TOWN EMPL-PD	669	500	1,000	500	100.0%
1358	52107 TRAVEL EXP EMPL-PD	4,996	8,500	7,000	(1,500)	-17.6%
1359	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	200	234	34	17.0%
1360	52117 MILEAGE TOWN EMPL-PD	408	300	500	200	66.7%
1361	Curriculum, Instruction & Professional Learning (Program 70) Total	10,153	17,036	15,448	(1,588)	-9.3%
1362	Guidance (6-12) (Program 50)					
1363	51020 REGULAR SALARIES-TEACHERS/CERT	373,078	397,341	418,685	21,344	5.4%
1364	51060 REGULAR WAGES - TEACHERS, ETC.	9,196	9,601	9,662	61	0.6%
1365	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1366	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
1367	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
1368	52950 MISC SVCS- NOT OTHERWISE CLASS	497	0	0	0	NA
1369	53010 OFFICE SUPPLIES	150	0	0	0	NA
1370	53100 TEACHING SUPPLIES	91	0	0	0	NA
1371	Guidance (6-12) (Program 50) Total	384,211	409,642	431,047	21,405	5.2%
1372	Special Education (Program 53)					
1373	51010 REGULAR SALARIES	260,090	283,284	301,627	18,343	6.5%
1374	51020 REGULAR SALARIES-TEACHERS/CERT	508,736	544,913	580,271	35,358	6.5%
1375	53100 TEACHING SUPPLIES	1,439	5,000	2,000	(3,000)	-60.0%
1376	53101 CLASSROOM/TEACHING EQUIPMENT	1,000	0	0	0	NA
1377	53950 SUPPLIES AND MATERIALS - NOC	0	0	500	500	NA
1378	Special Education (Program 53) Total	771,266	833,197	884,398	51,201	6.1%
1379	Psychological (Program 60)					
1380	51020 REGULAR SALARIES-TEACHERS/CERT	120,579	148,408	255,724	107,316	72.3%
1381	Psychological (Program 60) Total	120,579	148,408	255,724	107,316	72.3%
1382	School Social Work (Program 62)					
1383	51020 REGULAR SALARIES-TEACHERS/CERT	98,860	106,000	112,694	6,694	6.3%
1384	School Social Work (Program 62) Total	98,860	106,000	112,694	6,694	6.3%
1385	Speech & Hearing (Program 64)					
1386	51020 REGULAR SALARIES-TEACHERS/CERT	120,939	132,918	136,241	3,323	2.5%
1387	Speech & Hearing (Program 64) Total	120,939	132,918	136,241	3,323	2.5%
1388	Facilities (Program 92)					
1389	51010 REGULAR SALARIES	411,127	414,438	425,630	11,192	2.7%
1390	51070 OTHER SALARY EXPENSE	4,500	5,750	4,500	(1,250)	-21.7%
1391	51100 PAYMENTS FOR OVERTIME SERVICES	22,887	0	0	0	NA
1392	Facilities (Program 92) Total	438,514	420,188	430,130	9,942	2.4%
1393	Central Middle School (Location 13) Total	8,352,747	8,791,236	9,023,380	232,144	2.6%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1394	Eastern Middle School (Location 14)					
1395	Arts (Program 10)					
1396	51020 REGULAR SALARIES-TEACHERS/CERT	180,404	203,962	218,798	14,836	7.3%
1397	53100 TEACHING SUPPLIES	7,993	8,000	8,500	500	6.3%
1398	Arts (Program 10) Total	188,397	211,962	227,298	15,336	7.2%
1399	ESL (Program 14)					
1400	51020 REGULAR SALARIES-TEACHERS/CERT	129,923	132,918	255,531	122,613	92.2%
1401	51060 REGULAR WAGES - TEACHERS, ETC.	2,470	5,570	2,855	(2,715)	-48.7%
1402	53100 TEACHING SUPPLIES	986	2,000	2,000	0	0.0%
1403	ESL (Program 14) Total	133,379	140,488	260,386	119,898	85.3%
1404	World Languages/FLES (Program 16)					
1405	51020 REGULAR SALARIES-TEACHERS/CERT	634,665	676,543	684,125	7,582	1.1%
1406	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	5,570	2,855	(2,715)	-48.7%
1407	53100 TEACHING SUPPLIES	4,489	4,500	4,500	0	0.0%
1408	World Languages/FLES (Program 16) Total	641,871	686,613	691,480	4,867	0.7%
1409	Health (Program 18)					
1410	51020 REGULAR SALARIES-TEACHERS/CERT	233,091	242,863	151,065	(91,798)	-37.8%
1411	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1412	Health (Program 18) Total	234,291	244,063	151,065	(92,998)	-38.1%
1413	Family & Consumer Science (Program 20)					
1414	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	125,149	3,052	2.5%
1415	53100 TEACHING SUPPLIES	5,499	5,500	5,500	0	0.0%
1416	Family & Consumer Science (Program 20) Total	124,618	127,597	130,649	3,052	2.4%
1417	Technology Education (Program 22)					
1418	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	122,097	136,241	14,144	11.6%
1419	53100 TEACHING SUPPLIES	6,983	7,000	7,000	0	0.0%
1420	Technology Education (Program 22) Total	126,102	129,097	143,241	14,144	11.0%
1421	Language Arts (Program 24)					
1422	51020 REGULAR SALARIES-TEACHERS/CERT	1,728,675	1,829,819	1,751,966	(77,853)	-4.3%
1423	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	5,570	2,856	(2,714)	-48.7%
1424	53100 TEACHING SUPPLIES	4,620	7,000	6,000	(1,000)	-14.3%
1425	Language Arts (Program 24) Total	1,736,011	1,842,389	1,760,822	(81,567)	-4.4%
1426	Reading (Program 26)					
1427	51020 REGULAR SALARIES-TEACHERS/CERT	129,676	132,918	136,241	3,323	2.5%
1428	Reading (Program 26) Total	129,676	132,918	136,241	3,323	2.5%
1429	Mathematics (Program 28)					
1430	51020 REGULAR SALARIES-TEACHERS/CERT	900,364	1,030,496	1,032,862	2,366	0.2%
1431	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	2,785	1,428	(1,357)	-48.7%
1432	53100 TEACHING SUPPLIES	0	3,000	3,000	0	0.0%
1433	Mathematics (Program 28) Total	901,723	1,036,281	1,037,290	1,009	0.1%
1434	Music (Program 30)					
1435	51020 REGULAR SALARIES-TEACHERS/CERT	371,242	390,710	533,872	143,162	36.6%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1436	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	4,178	4,283	105	2.5%
1437	53100 TEACHING SUPPLIES	0	2,000	2,300	300	15.0%
1438	54100 MAINTENANCE OF INSTRUCTIONAL E	0	300	0	(300)	-100.0%
1439	Music (Program 30) Total	373,959	397,188	540,455	143,267	36.1%
1440	Physical Education (Program 32)					
1441	51020 REGULAR SALARIES-TEACHERS/CERT	370,022	388,410	493,344	104,934	27.0%
1442	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,870	0	(5,870)	-100.0%
1443	51070 OTHER SALARY EXPENSE	0	0	1,200	1,200	NA
1444	53100 TEACHING SUPPLIES	5,500	5,500	5,500	0	0.0%
1445	Physical Education (Program 32) Total	375,522	399,780	500,044	100,264	25.1%
1446	Science (Program 34)					
1447	51020 REGULAR SALARIES-TEACHERS/CERT	841,431	863,783	904,857	41,074	4.8%
1448	51060 REGULAR WAGES - TEACHERS, ETC.	2,717	6,962	2,856	(4,106)	-59.0%
1449	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1450	53100 TEACHING SUPPLIES	6,901	7,000	7,000	0	0.0%
1451	Science (Program 34) Total	852,249	878,945	915,913	36,968	4.2%
1452	Social Studies (Program 36)					
1453	51020 REGULAR SALARIES-TEACHERS/CERT	946,331	988,574	1,020,447	31,873	3.2%
1454	51060 REGULAR WAGES - TEACHERS, ETC.	5,311	6,962	5,711	(1,251)	-18.0%
1455	53100 TEACHING SUPPLIES	2,484	3,000	3,000	0	0.0%
1456	Social Studies (Program 36) Total	954,126	998,536	1,029,158	30,622	3.1%
1457	Advanced Learning Program (Program 38)					
1458	51020 REGULAR SALARIES-TEACHERS/CERT	90,773	93,043	95,369	2,326	2.5%
1459	Advanced Learning Program (Program 38) Total	90,773	93,043	95,369	2,326	2.5%
1460	Library Media Services (Program 40)					
1461	51010 REGULAR SALARIES	118,468	118,904	118,869	(35)	0.0%
1462	51020 REGULAR SALARIES-TEACHERS/CERT	236,145	252,411	136,241	(116,170)	-46.0%
1463	51060 REGULAR WAGES - TEACHERS, ETC.	988	0	0	0	NA
1464	51070 OTHER SALARY EXPENSE	800	800	600	(200)	-25.0%
1465	51100 PAYMENTS FOR OVERTIME SERVICES	319	0	0	0	NA
1466	53010 OFFICE SUPPLIES	590	600	600	0	0.0%
1467	53100 TEACHING SUPPLIES	494	500	500	0	0.0%
1468	53120 LIBRARY BOOKS	7,000	7,000	7,000	0	0.0%
1469	Library Media Services (Program 40) Total	364,805	380,215	263,810	(116,405)	-30.6%
1470	Student Activities (Schedule C) (Program 46)					
1471	51060 REGULAR WAGES - TEACHERS, ETC.	18,106	22,413	22,973	560	2.5%
1472	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,830	0	0	0	NA
1473	Student Activities (Schedule C) (Program 46) Total	22,936	22,413	22,973	560	2.5%
1474	Intramural Sports (6-12) (Program 47)					
1475	51060 REGULAR WAGES - TEACHERS, ETC.	36,777	33,825	38,639	4,814	14.2%
1476	53100 TEACHING SUPPLIES	2,433	2,100	2,100	0	0.0%
1477	Intramural Sports (6-12) (Program 47) Total	39,210	35,925	40,739	4,814	13.4%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1478	Athletics (6-12) (Program 48)					
1479	51060 REGULAR WAGES - TEACHERS, ETC.	53,405	46,085	56,109	10,024	21.8%
1480	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	20,005	19,084	19,084	0	0.0%
1481	51490 PROFESSIONAL SERVICES - NOC	5,250	7,000	7,000	0	0.0%
1482	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	450	0	0.0%
1483	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	0	0.0%
1484	53200 RECREATION,ATHLETIC&PLAYGROUND	14,498	17,366	17,366	0	0.0%
1485	Athletics (6-12) (Program 48) Total	109,437	106,264	116,288	10,024	9.4%
1486	Teaching & Learning (non-specific) (Program 68)					
1487	51010 REGULAR SALARIES	257,831	278,515	274,495	(4,020)	-1.4%
1488	51020 REGULAR SALARIES-TEACHERS/CERT	646,542	545,985	592,683	46,698	8.6%
1489	51060 REGULAR WAGES - TEACHERS, ETC.	3,467	0	3,643	3,643	NA
1490	51070 OTHER SALARY EXPENSE	1,250	1,850	1,250	(600)	-32.4%
1491	51100 PAYMENTS FOR OVERTIME SERVICES	1,827	0	0	0	NA
1492	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,700	5,000	0	(5,000)	-100.0%
1493	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,552	0	10,000	10,000	NA
1494	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	25,000	15,000	(10,000)	-40.0%
1495	51490 PROFESSIONAL SERVICES - NOC	0	4,500	4,500	0	0.0%
1496	52020 PRINTING AND BINDING REPORTS	6,710	7,000	8,000	1,000	14.3%
1497	52050 POSTAGE	0	4,000	2,000	(2,000)	-50.0%
1498	52097 TUITION TOWN EMPL-PD	0	2,000	1,000	(1,000)	-50.0%
1499	52107 TRAVEL EXP EMPL-PD	623	1,500	1,000	(500)	-33.3%
1500	52117 MILEAGE TOWN EMPL-PD	0	1,500	500	(1,000)	-66.7%
1501	52130 TRANSPORTATION OF OTHER NON-EM	1,040	3,500	2,000	(1,500)	-42.9%
1502	52150 OFFICE SERVICES	724	1,000	2,000	1,000	100.0%
1503	52320 RENTAL OF OTHER EQUIPMENT	3,667	3,900	4,000	100	2.6%
1504	52340 RENTAL OF BUILDINGS AND OTHER	0	1,000	0	(1,000)	-100.0%
1505	53010 OFFICE SUPPLIES	1,503	2,000	2,000	0	0.0%
1506	53011 NON-CAPITAL OFFICE EQUIP	20,322	5,000	10,000	5,000	100.0%
1507	53100 TEACHING SUPPLIES	55,235	92,250	87,218	(5,032)	-5.5%
1508	53101 CLASSROOM/TEACHING EQUIPMENT	6,726	9,000	20,000	11,000	122.2%
1509	53141 AUDIO VISUAL EQUIPMENT	4,380	1,000	0	(1,000)	-100.0%
1510	53950 SUPPLIES AND MATERIALS - NOC	11,945	0	0	0	NA
1511	54100 MAINTENANCE OF INSTRUCTIONAL E	17,534	18,000	20,000	2,000	11.1%
1512	54150 MAINTENANCE OF FURNITURE, FIXT	3,937	0	0	0	NA
1513	Teaching & Learning (non-specific) (Program 68) Total	1,052,513	1,013,500	1,061,289	47,789	4.7%
1514	Curriculum, Instruction & Professional Learning (Program 70)					
1515	51317 PAYMENTS FOR TEMP SVC TEACH-PD	118	0	0	0	NA
1516	Curriculum, Instruction & Professional Learning (Program 70) Total	118	0	0	0	NA
1517	Guidance (6-12) (Program 50)					
1518	51020 REGULAR SALARIES-TEACHERS/CERT	521,477	538,766	508,657	(30,109)	-5.6%
1519	51060 REGULAR WAGES - TEACHERS, ETC.	4,161	8,436	4,371	(4,065)	-48.2%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1520	52097 TUITION TOWN EMPL-PD	0	900	0	(900)	-100.0%
1521	52117 MILEAGE TOWN EMPL-PD	0	400	0	(400)	-100.0%
1522	53010 OFFICE SUPPLIES	287	500	500	0	0.0%
1523	53100 TEACHING SUPPLIES	196	450	500	50	11.1%
1524	Guidance (6-12) (Program 50) Total	526,121	549,452	514,028	(35,424)	-6.4%
1525	Special Education (Program 53)					
1526	51010 REGULAR SALARIES	190,130	196,761	210,611	13,850	7.0%
1527	51020 REGULAR SALARIES-TEACHERS/CERT	800,951	827,392	754,102	(73,290)	-8.9%
1528	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,392	0	(1,392)	-100.0%
1529	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1530	Special Education (Program 53) Total	992,282	1,026,745	965,913	(60,832)	-5.9%
1531	Psychological (Program 60)					
1532	51020 REGULAR SALARIES-TEACHERS/CERT	216,474	226,530	236,267	9,737	4.3%
1533	Psychological (Program 60) Total	216,474	226,530	236,267	9,737	4.3%
1534	School Social Work (Program 62)					
1535	51020 REGULAR SALARIES-TEACHERS/CERT	119,119	132,918	136,241	3,323	2.5%
1536	School Social Work (Program 62) Total	119,119	132,918	136,241	3,323	2.5%
1537	Speech & Hearing (Program 64)					
1538	51020 REGULAR SALARIES-TEACHERS/CERT	0	45,683	143,338	97,655	213.8%
1539	Speech & Hearing (Program 64) Total	0	45,683	143,338	97,655	213.8%
1540	Facilities (Program 92)					
1541	51010 REGULAR SALARIES	474,098	480,468	493,444	12,976	2.7%
1542	51070 OTHER SALARY EXPENSE	6,000	6,000	6,000	0	0.0%
1543	51100 PAYMENTS FOR OVERTIME SERVICES	11,395	0	0	0	NA
1544	51300 TEMPORARY SALARIES	35	0	0	0	NA
1545	Facilities (Program 92) Total	491,528	486,468	499,444	12,976	2.7%
1546	Eastern Middle School (Location 14) Total	10,797,238	11,345,013	11,619,741	274,728	2.4%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1547	Western Middle School (Location 15)					
1548	AVID (Program 02)					
1549	51020 REGULAR SALARIES-TEACHERS/CERT	132,014	132,918	136,241	3,323	2.5%
1550	AVID (Program 02) Total	132,014	132,918	136,241	3,323	2.5%
1551	Arts (Program 10)					
1552	51020 REGULAR SALARIES-TEACHERS/CERT	133,423	132,918	136,241	3,323	2.5%
1553	51060 REGULAR WAGES - TEACHERS, ETC.	2,501	5,570	2,855	(2,715)	-48.7%
1554	53100 TEACHING SUPPLIES	6,290	7,500	6,500	(1,000)	-13.3%
1555	Arts (Program 10) Total	142,213	145,988	145,596	(392)	-0.3%
1556	ESL (Program 14)					
1557	51010 REGULAR SALARIES	9,630	0	0	0	NA
1558	51020 REGULAR SALARIES-TEACHERS/CERT	185,837	185,104	354,853	169,749	91.7%
1559	53100 TEACHING SUPPLIES	0	500	500	0	0.0%
1560	ESL (Program 14) Total	195,468	185,604	355,353	169,749	91.5%
1561	World Languages/FLES (Program 16)					
1562	51020 REGULAR SALARIES-TEACHERS/CERT	445,929	474,390	460,029	(14,361)	-3.0%
1563	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	1,393	1,428	35	2.5%
1564	53100 TEACHING SUPPLIES	2,730	2,250	2,250	0	0.0%
1565	World Languages/FLES (Program 16) Total	449,894	478,033	463,707	(14,326)	-3.0%
1566	Health (Program 18)					
1567	51020 REGULAR SALARIES-TEACHERS/CERT	38,739	39,913	42,528	2,615	6.6%
1568	Health (Program 18) Total	38,739	39,913	42,528	2,615	6.6%
1569	Family & Consumer Science (Program 20)					
1570	51020 REGULAR SALARIES-TEACHERS/CERT	17,089	81,102	136,241	55,139	68.0%
1571	53100 TEACHING SUPPLIES	6,073	7,000	6,500	(500)	-7.1%
1572	Family & Consumer Science (Program 20) Total	23,162	88,102	142,741	54,639	62.0%
1573	Technology Education (Program 22)					
1574	51020 REGULAR SALARIES-TEACHERS/CERT	107,263	113,437	119,483	6,046	5.3%
1575	53100 TEACHING SUPPLIES	9,275	9,620	7,000	(2,620)	-27.2%
1576	Technology Education (Program 22) Total	116,538	123,057	126,483	3,426	2.8%
1577	Language Arts (Program 24)					
1578	51020 REGULAR SALARIES-TEACHERS/CERT	1,393,925	1,540,485	1,528,144	(12,341)	-0.8%
1579	51060 REGULAR WAGES - TEACHERS, ETC.	4,940	4,178	4,283	105	2.5%
1580	53100 TEACHING SUPPLIES	6,929	6,000	5,000	(1,000)	-16.7%
1581	Language Arts (Program 24) Total	1,405,794	1,550,663	1,537,427	(13,236)	-0.9%
1582	Reading (Program 26)					
1583	51020 REGULAR SALARIES-TEACHERS/CERT	285,048	316,397	217,986	(98,411)	-31.1%
1584	51070 OTHER SALARY EXPENSE	1,920	1,920	1,920	0	0.0%
1585	53100 TEACHING SUPPLIES	0	500	500	0	0.0%
1586	Reading (Program 26) Total	286,969	318,817	220,406	(98,411)	-30.9%
1587	Mathematics (Program 28)					
1588	51020 REGULAR SALARIES-TEACHERS/CERT	720,078	757,997	873,451	115,454	15.2%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1589	51060 REGULAR WAGES - TEACHERS, ETC.	5,187	6,962	7,140	178	2.6%
1590	53100 TEACHING SUPPLIES	3,238	3,000	3,000	0	0.0%
1591	Mathematics (Program 28) Total	728,502	767,959	883,591	115,632	15.1%
1592	Music (Program 30)					
1593	51020 REGULAR SALARIES-TEACHERS/CERT	309,360	330,031	358,885	28,854	8.7%
1594	51060 REGULAR WAGES - TEACHERS, ETC.	1,235	2,785	1,428	(1,357)	-48.7%
1595	52150 OFFICE SERVICES	424	0	0	0	NA
1596	53100 TEACHING SUPPLIES	5,511	6,000	5,500	(500)	-8.3%
1597	Music (Program 30) Total	316,530	338,816	365,813	26,997	8.0%
1598	Physical Education (Program 32)					
1599	51020 REGULAR SALARIES-TEACHERS/CERT	370,014	388,410	403,798	15,388	4.0%
1600	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,870	0	(5,870)	-100.0%
1601	53100 TEACHING SUPPLIES	2,095	2,000	1,000	(1,000)	-50.0%
1602	Physical Education (Program 32) Total	372,109	396,280	404,798	8,518	2.1%
1603	Science (Program 34)					
1604	51020 REGULAR SALARIES-TEACHERS/CERT	514,541	622,278	670,039	47,761	7.7%
1605	51060 REGULAR WAGES - TEACHERS, ETC.	5,217	5,348	4,055	(1,293)	-24.2%
1606	53100 TEACHING SUPPLIES	6,229	3,200	3,000	(200)	-6.3%
1607	Science (Program 34) Total	525,987	630,826	677,094	46,268	7.3%
1608	Social Studies (Program 36)					
1609	51020 REGULAR SALARIES-TEACHERS/CERT	663,098	695,713	720,301	24,588	3.5%
1610	51060 REGULAR WAGES - TEACHERS, ETC.	1,359	1,393	1,428	35	2.5%
1611	53100 TEACHING SUPPLIES	3,230	3,000	3,000	0	0.0%
1612	Social Studies (Program 36) Total	667,686	700,106	724,729	24,623	3.5%
1613	Library Media Services (Program 40)					
1614	51010 REGULAR SALARIES	127,376	126,188	129,343	3,155	2.5%
1615	51020 REGULAR SALARIES-TEACHERS/CERT	93,327	0	125,149	125,149	NA
1616	51060 REGULAR WAGES - TEACHERS, ETC.	475	0	1,428	1,428	NA
1617	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1618	51100 PAYMENTS FOR OVERTIME SERVICES	1,034	0	0	0	NA
1619	52360 RENTAL/MAINTENANCE SOFTWARE	2,612	4,000	3,000	(1,000)	-25.0%
1620	53100 TEACHING SUPPLIES	730	500	500	0	0.0%
1621	53120 LIBRARY BOOKS	9,877	7,000	6,000	(1,000)	-14.3%
1622	53141 AUDIO VISUAL EQUIPMENT	0	1,500	1,000	(500)	-33.3%
1623	Library Media Services (Program 40) Total	236,830	140,588	267,820	127,232	90.5%
1624	Student Activities (Schedule C) (Program 46)					
1625	51060 REGULAR WAGES - TEACHERS, ETC.	20,996	22,413	22,973	560	2.5%
1626	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	457	0	0	0	NA
1627	Student Activities (Schedule C) (Program 46) Total	21,453	22,413	22,973	560	2.5%
1628	Intramural Sports (6-12) (Program 47)					
1629	51060 REGULAR WAGES - TEACHERS, ETC.	33,766	33,825	35,475	1,650	4.9%
1630	53100 TEACHING SUPPLIES	1,600	2,000	1,000	(1,000)	-50.0%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1631	Intramural Sports (6-12) (Program 47) Total	35,366	35,825	36,475	650	1.8%
1632	Athletics (6-12) (Program 48)					
1633	51060 REGULAR WAGES - TEACHERS, ETC.	47,067	46,085	49,450	3,365	7.3%
1634	51300 TEMPORARY SALARIES	78	0	0	0	NA
1635	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,383	20,650	20,650	0	0.0%
1636	51490 PROFESSIONAL SERVICES - NOC	6,218	7,000	7,000	0	0.0%
1637	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	0	0.0%
1638	52340 RENTAL OF BUILDINGS AND OTHER	385	750	0	(750)	-100.0%
1639	53200 RECREATION,ATHLETIC&PLAYGROUND	14,060	15,500	16,250	750	4.8%
1640	Athletics (6-12) (Program 48) Total	102,471	106,264	109,629	3,365	3.2%
1641	Teaching & Learning (non-specific) (Program 68)					
1642	51010 REGULAR SALARIES	186,720	205,965	220,304	14,339	7.0%
1643	51020 REGULAR SALARIES-TEACHERS/CERT	633,617	484,553	592,683	108,130	22.3%
1644	51060 REGULAR WAGES - TEACHERS, ETC.	0	15,375	5,416	(9,959)	-64.8%
1645	51100 PAYMENTS FOR OVERTIME SERVICES	2,211	2,000	2,000	0	0.0%
1646	51300 TEMPORARY SALARIES	15,472	40,986	50,450	9,464	23.1%
1647	51310 PAYMENTS FOR TEMP SVC-TEACHERS	863	0	0	0	NA
1648	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	5,000	2,500	(2,500)	-50.0%
1649	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	16,934	17,000	20,938	3,938	23.2%
1650	51490 PROFESSIONAL SERVICES - NOC	0	2,000	0	(2,000)	-100.0%
1651	52020 PRINTING AND BINDING REPORTS	1,950	5,000	7,000	2,000	40.0%
1652	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
1653	52090 TUITION PAYMENTS FOR TOWN EMPL	450	0	0	0	NA
1654	52097 TUITION TOWN EMPL-PD	0	2,000	1,500	(500)	-25.0%
1655	52100 TRAVEL EXPENSE - EMPLOYEES	3,085	0	0	0	NA
1656	52107 TRAVEL EXP EMPL-PD	0	2,500	1,500	(1,000)	-40.0%
1657	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
1658	52130 TRANSPORTATION OF OTHER NON-EM	12,967	15,000	15,000	0	0.0%
1659	52150 OFFICE SERVICES	8,327	750	1,100	350	46.7%
1660	52310 RENTAL OF OFFICE EQUIPMENT	1,801	2,700	2,700	0	0.0%
1661	52320 RENTAL OF OTHER EQUIPMENT	2,810	4,500	2,500	(2,000)	-44.4%
1662	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,425	0	(1,425)	-100.0%
1663	52950 MISC SVCS- NOT OTHERWISE CLASS	5,244	6,125	5,000	(1,125)	-18.4%
1664	53010 OFFICE SUPPLIES	2,500	2,500	2,500	0	0.0%
1665	53011 NON-CAPITAL OFFICE EQUIP	2,859	3,000	3,000	0	0.0%
1666	53071 NON-CAPITAL IT HARDWARE	1,540	1,500	1,000	(500)	-33.3%
1667	53100 TEACHING SUPPLIES	17,820	19,000	20,000	1,000	5.3%
1668	53101 CLASSROOM/TEACHING EQUIPMENT	12,465	12,000	12,000	0	0.0%
1669	53140 AUDIO VISUAL MATERIALS	0	500	500	0	0.0%
1670	53141 AUDIO VISUAL EQUIPMENT	1,026	3,000	500	(2,500)	-83.3%
1671	53300 WEARING APPAREL (INCL MATERIAL	2,025	2,500	2,500	0	0.0%
1672	53950 SUPPLIES AND MATERIALS - NOC	2,249	0	0	0	NA

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1673	54100 MAINTENANCE OF INSTRUCTIONAL E	12,103	10,000	12,000	2,000	20.0%
1674	Teaching & Learning (non-specific) (Program 68) Total	949,036	869,379	987,091	117,712	13.5%
1675	Guidance (6-12) (Program 50)					
1676	51020 REGULAR SALARIES-TEACHERS/CERT	246,219	313,259	316,644	3,385	1.1%
1677	51060 REGULAR WAGES - TEACHERS, ETC.	7,436	8,219	7,813	(406)	-4.9%
1678	53010 OFFICE SUPPLIES	1,000	1,000	500	(500)	-50.0%
1679	53100 TEACHING SUPPLIES	200	0	0	0	NA
1680	Guidance (6-12) (Program 50) Total	254,855	322,478	324,957	2,479	0.8%
1681	Special Education (Program 53)					
1682	51010 REGULAR SALARIES	519,294	509,272	581,889	72,617	14.3%
1683	51020 REGULAR SALARIES-TEACHERS/CERT	736,538	1,172,855	1,156,082	(16,773)	-1.4%
1684	52360 RENTAL/MAINTENANCE SOFTWARE	893	1,200	1,000	(200)	-16.7%
1685	53100 TEACHING SUPPLIES	4,530	5,300	5,000	(300)	-5.7%
1686	Special Education (Program 53) Total	1,261,256	1,688,627	1,743,971	55,344	3.3%
1687	Psychological (Program 60)					
1688	51020 REGULAR SALARIES-TEACHERS/CERT	134,928	259,644	268,698	9,054	3.5%
1689	Psychological (Program 60) Total	134,928	259,644	268,698	9,054	3.5%
1690	School Social Work (Program 62)					
1691	51020 REGULAR SALARIES-TEACHERS/CERT	113,726	122,097	136,241	14,144	11.6%
1692	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,283	0	(5,283)	-100.0%
1693	School Social Work (Program 62) Total	113,726	127,380	136,241	8,861	7.0%
1694	Speech & Hearing (Program 64)					
1695	51020 REGULAR SALARIES-TEACHERS/CERT	242,794	255,015	272,482	17,467	6.8%
1696	Speech & Hearing (Program 64) Total	242,794	255,015	272,482	17,467	6.8%
1697	Facilities (Program 92)					
1698	51010 REGULAR SALARIES	387,583	492,839	425,630	(67,209)	-13.6%
1699	51070 OTHER SALARY EXPENSE	5,000	6,250	5,750	(500)	-8.0%
1700	51100 PAYMENTS FOR OVERTIME SERVICES	12,484	0	0	0	NA
1701	Facilities (Program 92) Total	405,066	499,089	431,380	(67,709)	-13.6%
1702	Western Middle School (Location 15) Total	9,159,388	10,223,784	10,828,224	604,440	5.9%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1703	Greenwich High School (Location 16)					
1704	AVID (Program 02)					
1705	51020 REGULAR SALARIES-TEACHERS/CERT	208,192	210,505	215,766	5,261	2.5%
1706	51060 REGULAR WAGES - TEACHERS, ETC.	937	4,178	0	(4,178)	-100.0%
1707	AVID (Program 02) Total	209,129	214,683	215,766	1,083	0.5%
1708	Arts (Program 10)					
1709	51020 REGULAR SALARIES-TEACHERS/CERT	769,426	801,173	870,375	69,202	8.6%
1710	51060 REGULAR WAGES - TEACHERS, ETC.	2,378	5,102	4,283	(819)	-16.1%
1711	51070 OTHER SALARY EXPENSE	491	1,200	1,200	0	0.0%
1712	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,675	2,000	2,000	0	0.0%
1713	52130 TRANSPORTATION OF OTHER NON-EM	0	3,250	3,250	0	0.0%
1714	53100 TEACHING SUPPLIES	45,948	43,750	43,750	0	0.0%
1715	Arts (Program 10) Total	819,917	856,475	924,858	68,383	8.0%
1716	Business Education (Program 12)					
1717	51020 REGULAR SALARIES-TEACHERS/CERT	359,870	375,756	297,691	(78,065)	-20.8%
1718	51060 REGULAR WAGES - TEACHERS, ETC.	4,076	12,591	4,283	(8,308)	-66.0%
1719	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,080	0	1,680	1,680	NA
1720	52130 TRANSPORTATION OF OTHER NON-EM	0	1,650	0	(1,650)	-100.0%
1721	53100 TEACHING SUPPLIES	884	1,350	1,000	(350)	-25.9%
1722	53120 LIBRARY BOOKS	0	0	320	320	NA
1723	Business Education (Program 12) Total	366,910	391,347	304,974	(86,373)	-22.1%
1724	ESL (Program 14)					
1725	51010 REGULAR SALARIES	44,194	44,835	50,845	6,010	13.4%
1726	51020 REGULAR SALARIES-TEACHERS/CERT	530,243	510,030	468,283	(41,747)	-8.2%
1727	51060 REGULAR WAGES - TEACHERS, ETC.	4,920	5,283	5,661	378	7.2%
1728	ESL (Program 14) Total	579,356	560,148	524,789	(35,359)	-6.3%
1729	World Languages/FLES (Program 16)					
1730	51020 REGULAR SALARIES-TEACHERS/CERT	2,477,430	2,672,084	2,776,279	104,195	3.9%
1731	51060 REGULAR WAGES - TEACHERS, ETC.	12,096	30,851	13,981	(16,870)	-54.7%
1732	51310 PAYMENTS FOR TEMP SVC-TEACHERS	798	0	600	600	NA
1733	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	1,000	400	66.7%
1734	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	650	3,000	2,200	(800)	-26.7%
1735	52097 TUITION TOWN EMPL-PD	274	2,500	1,500	(1,000)	-40.0%
1736	52107 TRAVEL EXP EMPL-PD	400	1,500	2,000	500	33.3%
1737	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,100	4,200	2,100	100.0%
1738	52950 MISC SVCS- NOT OTHERWISE CLASS	0	300	0	(300)	-100.0%
1739	53010 OFFICE SUPPLIES	1,908	1,000	1,000	0	0.0%
1740	53100 TEACHING SUPPLIES	7,188	9,000	6,500	(2,500)	-27.8%
1741	World Languages/FLES (Program 16) Total	2,502,943	2,722,935	2,809,260	86,325	3.2%
1742	Health (Program 18)					
1743	51020 REGULAR SALARIES-TEACHERS/CERT	232,456	240,513	622,914	382,401	159.0%
1744	51060 REGULAR WAGES - TEACHERS, ETC.	5,050	8,356	13,980	5,624	67.3%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1745	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1746	Health (Program 18) Total	238,706	250,069	638,094	388,025	155.2%
1747	Family & Consumer Science (Program 20)					
1748	51010 REGULAR SALARIES	36,486	37,368	0	(37,368)	-100.0%
1749	51020 REGULAR SALARIES-TEACHERS/CERT	206,547	215,682	225,819	10,137	4.7%
1750	51060 REGULAR WAGES - TEACHERS, ETC.	0	48,763	0	(48,763)	-100.0%
1751	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	250	0	(250)	-100.0%
1752	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	1,250	1,120	(130)	-10.4%
1753	52110 MILEAGE ALLOWANCE - EMPLOYEES	156	0	180	180	NA
1754	52130 TRANSPORTATION OF OTHER NON-EM	0	500	1,000	500	100.0%
1755	53100 TEACHING SUPPLIES	22,311	24,000	23,000	(1,000)	-4.2%
1756	54100 MAINTENANCE OF INSTRUCTIONAL E	400	1,000	1,700	700	70.0%
1757	Family & Consumer Science (Program 20) Total	266,150	328,813	252,819	(75,994)	-23.1%
1758	Technology Education (Program 22)					
1759	51020 REGULAR SALARIES-TEACHERS/CERT	471,083	488,388	577,276	88,888	18.2%
1760	51060 REGULAR WAGES - TEACHERS, ETC.	0	8,214	0	(8,214)	-100.0%
1761	52320 RENTAL OF OTHER EQUIPMENT	400	450	0	(450)	-100.0%
1762	53100 TEACHING SUPPLIES	17,255	27,150	27,600	450	1.7%
1763	54100 MAINTENANCE OF INSTRUCTIONAL E	2,123	400	400	0	0.0%
1764	Technology Education (Program 22) Total	490,861	524,602	605,276	80,674	15.4%
1765	Language Arts (Program 24)					
1766	51010 REGULAR SALARIES	119,018	121,834	86,577	(35,257)	-28.9%
1767	51020 REGULAR SALARIES-TEACHERS/CERT	3,093,897	3,232,180	3,409,602	177,422	5.5%
1768	51060 REGULAR WAGES - TEACHERS, ETC.	19,545	53,629	22,793	(30,836)	-57.5%
1769	51070 OTHER SALARY EXPENSE	1,200	1,650	450	(1,200)	-72.7%
1770	51310 PAYMENTS FOR TEMP SVC-TEACHERS	610	1,000	1,000	0	0.0%
1771	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,900	9,100	9,100	0	0.0%
1772	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
1773	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
1774	52150 OFFICE SERVICES	0	100	100	0	0.0%
1775	52950 MISC SVCS- NOT OTHERWISE CLASS	315	500	500	0	0.0%
1776	53071 NON-CAPITAL IT HARDWARE	0	200	200	0	0.0%
1777	53100 TEACHING SUPPLIES	8,063	15,000	15,000	0	0.0%
1778	53110 TEXTBOOKS	0	3,000	3,000	0	0.0%
1779	Language Arts (Program 24) Total	3,246,549	3,439,293	3,549,422	110,129	3.2%
1780	Reading (Program 26)					
1781	51020 REGULAR SALARIES-TEACHERS/CERT	240,346	249,487	217,986	(31,501)	-12.6%
1782	Reading (Program 26) Total	240,346	249,487	217,986	(31,501)	-12.6%
1783	Mathematics (Program 28)					
1784	51010 REGULAR SALARIES	14,413	28,840	0	(28,840)	-100.0%
1785	51020 REGULAR SALARIES-TEACHERS/CERT	3,104,643	3,248,897	3,282,339	33,442	1.0%
1786	51060 REGULAR WAGES - TEACHERS, ETC.	20,717	58,911	22,547	(36,364)	-61.7%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1787	51070 OTHER SALARY EXPENSE	720	720	720	0	0.0%
1788	51310 PAYMENTS FOR TEMP SVC-TEACHERS	188	200	200	0	0.0%
1789	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,840	8,100	7,000	(1,100)	-13.6%
1790	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
1791	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
1792	52130 TRANSPORTATION OF OTHER NON-EM	0	2,000	2,000	0	0.0%
1793	52360 RENTAL/MAINTENANCE SOFTWARE	7,110	12,000	15,000	3,000	25.0%
1794	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	(500)	-100.0%
1795	53010 OFFICE SUPPLIES	495	500	0	(500)	-100.0%
1796	53100 TEACHING SUPPLIES	4,773	8,000	8,000	0	0.0%
1797	53101 CLASSROOM/TEACHING EQUIPMENT	0	2,500	1,600	(900)	-36.0%
1798	Mathematics (Program 28) Total	3,161,899	3,371,368	3,339,606	(31,762)	-0.9%
1799	Music (Program 30)					
1800	51020 REGULAR SALARIES-TEACHERS/CERT	620,109	634,501	664,539	30,038	4.7%
1801	51060 REGULAR WAGES - TEACHERS, ETC.	1,698	23,878	4,283	(19,595)	-82.1%
1802	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,000	1,100	1,100	0	0.0%
1803	51490 PROFESSIONAL SERVICES - NOC	7,200	8,300	8,500	200	2.4%
1804	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	4,000	1,000	33.3%
1805	52130 TRANSPORTATION OF OTHER NON-EM	4,730	3,500	4,000	500	14.3%
1806	52150 OFFICE SERVICES	13,000	11,500	13,000	1,500	13.0%
1807	53070 DATA/WORD PROCESSING SUPPLIES	0	200	0	(200)	-100.0%
1808	53100 TEACHING SUPPLIES	17,211	23,100	22,500	(600)	-2.6%
1809	53101 CLASSROOM/TEACHING EQUIPMENT	200	12,000	10,000	(2,000)	-16.7%
1810	53140 AUDIO VISUAL MATERIALS	2,199	1,400	1,500	100	7.1%
1811	53141 AUDIO VISUAL EQUIPMENT	4,298	6,500	6,400	(100)	-1.5%
1812	53550 MECHANICAL SUPPLIES AND SMALL	0	400	0	(400)	-100.0%
1813	Music (Program 30) Total	671,645	729,379	739,822	10,443	1.4%
1814	Physical Education (Program 32)					
1815	51020 REGULAR SALARIES-TEACHERS/CERT	821,254	825,528	553,756	(271,772)	-32.9%
1816	51060 REGULAR WAGES - TEACHERS, ETC.	5,379	10,566	0	(10,566)	-100.0%
1817	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
1818	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	220	0	(220)	-100.0%
1819	52090 TUITION PAYMENTS FOR TOWN EMPL	0	100	0	(100)	-100.0%
1820	52100 TRAVEL EXPENSE - EMPLOYEES	0	100	0	(100)	-100.0%
1821	52150 OFFICE SERVICES	0	200	0	(200)	-100.0%
1822	52340 RENTAL OF BUILDINGS AND OTHER	420	0	0	0	NA
1823	52950 MISC SVCS- NOT OTHERWISE CLASS	418	300	400	100	33.3%
1824	53010 OFFICE SUPPLIES	1,931	1,000	2,000	1,000	100.0%
1825	53070 DATA/WORD PROCESSING SUPPLIES	60	100	0	(100)	-100.0%
1826	53100 TEACHING SUPPLIES	10,072	15,480	15,600	120	0.8%
1827	53141 AUDIO VISUAL EQUIPMENT	402	500	0	(500)	-100.0%
1828	Physical Education (Program 32) Total	841,135	854,094	571,756	(282,338)	-33.1%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1829	Science (Program 34)					
1830	51010 REGULAR SALARIES	97,682	113,306	118,932	5,626	5.0%
1831	51020 REGULAR SALARIES-TEACHERS/CERT	3,857,773	4,065,690	4,066,442	752	0.0%
1832	51060 REGULAR WAGES - TEACHERS, ETC.	44,180	26,757	46,806	20,049	74.9%
1833	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1834	51317 PAYMENTS FOR TEMP SVC TEACH-PD	220	550	770	220	40.0%
1835	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	520	7,000	7,020	20	0.3%
1836	52097 TUITION TOWN EMPL-PD	0	0	1,000	1,000	NA
1837	52130 TRANSPORTATION OF OTHER NON-EM	19,496	30,000	30,000	0	0.0%
1838	52320 RENTAL OF OTHER EQUIPMENT	518	400	500	100	25.0%
1839	52360 RENTAL/MAINTENANCE SOFTWARE	496	1,000	2,400	1,400	140.0%
1840	52500 CLEANING SERVICES	7,189	0	0	0	NA
1841	53010 OFFICE SUPPLIES	283	300	300	0	0.0%
1842	53100 TEACHING SUPPLIES	30,107	42,750	42,610	(140)	-0.3%
1843	53101 CLASSROOM/TEACHING EQUIPMENT	0	5,000	2,400	(2,600)	-52.0%
1844	Science (Program 34) Total	4,059,262	4,293,553	4,319,980	26,427	0.6%
1845	Social Studies (Program 36)					
1846	51010 REGULAR SALARIES	72,265	73,260	76,940	3,680	5.0%
1847	51020 REGULAR SALARIES-TEACHERS/CERT	3,102,917	3,277,659	3,446,856	169,197	5.2%
1848	51060 REGULAR WAGES - TEACHERS, ETC.	19,910	48,526	22,787	(25,739)	-53.0%
1849	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1850	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,548	5,000	5,000	0	0.0%
1851	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,200	8,000	8,000	0	0.0%
1852	51497 PROFESSIONAL SERVICES - PD	0	3,200	3,000	(200)	-6.3%
1853	52150 OFFICE SERVICES	285	1,500	1,500	0	0.0%
1854	52950 MISC SVCS- NOT OTHERWISE CLASS	498	700	1,000	300	42.9%
1855	53010 OFFICE SUPPLIES	940	600	500	(100)	-16.7%
1856	53100 TEACHING SUPPLIES	2,822	5,000	5,000	0	0.0%
1857	Social Studies (Program 36) Total	3,207,584	3,424,645	3,571,783	147,138	4.3%
1858	Library Media Services (Program 40)					
1859	51010 REGULAR SALARIES	474,167	378,132	501,190	123,058	32.5%
1860	51020 REGULAR SALARIES-TEACHERS/CERT	370,256	395,671	411,255	15,584	3.9%
1861	51060 REGULAR WAGES - TEACHERS, ETC.	18,680	29,879	20,713	(9,166)	-30.7%
1862	51070 OTHER SALARY EXPENSE	1,350	1,650	1,650	0	0.0%
1863	51090 STANDBY TIME	3,050	0	0	0	NA
1864	51100 PAYMENTS FOR OVERTIME SERVICES	3,859	0	0	0	NA
1865	51300 TEMPORARY SALARIES	825	0	867	867	NA
1866	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,190	0	0	0	NA
1867	52150 OFFICE SERVICES	21,627	25,000	25,000	0	0.0%
1868	53070 DATA/WORD PROCESSING SUPPLIES	342	1,500	1,500	0	0.0%
1869	53071 NON-CAPITAL IT HARDWARE	555	1,500	1,500	0	0.0%
1870	53100 TEACHING SUPPLIES	2,926	5,000	5,000	0	0.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1871	53101 CLASSROOM/TEACHING EQUIPMENT	1,704	0	10,000	10,000	NA
1872	53120 LIBRARY BOOKS	15,910	35,000	24,500	(10,500)	-30.0%
1873	53140 AUDIO VISUAL MATERIALS	428	1,500	1,500	0	0.0%
1874	53141 AUDIO VISUAL EQUIPMENT	4,147	1,500	1,500	0	0.0%
1875	Library Media Services (Program 40) Total	921,016	876,332	1,006,175	129,843	14.8%
1876	Theatre Arts (Program 45)					
1877	51010 REGULAR SALARIES	72,991	77,427	79,362	1,935	2.5%
1878	51020 REGULAR SALARIES-TEACHERS/CERT	166,767	173,336	125,150	(48,186)	-27.8%
1879	51070 OTHER SALARY EXPENSE	3,000	3,000	3,000	0	0.0%
1880	51100 PAYMENTS FOR OVERTIME SERVICES	3,665	0	0	0	NA
1881	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	800	400	(400)	-50.0%
1882	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	2,700	2,700	0	0.0%
1883	51490 PROFESSIONAL SERVICES - NOC	3,700	2,700	3,600	900	33.3%
1884	52150 OFFICE SERVICES	1,958	3,000	3,000	0	0.0%
1885	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%
1886	53100 TEACHING SUPPLIES	338	800	800	0	0.0%
1887	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,200	1,200	0	0.0%
1888	Theatre Arts (Program 45) Total	252,669	269,763	224,012	(45,751)	-17.0%
1889	Student Activities (Schedule C) (Program 46)					
1890	51020 REGULAR SALARIES-TEACHERS/CERT	129,910	132,918	136,241	3,323	2.5%
1891	51060 REGULAR WAGES - TEACHERS, ETC.	203,629	248,103	264,970	16,867	6.8%
1892	51100 PAYMENTS FOR OVERTIME SERVICES	0	2,500	2,000	(500)	-20.0%
1893	51300 TEMPORARY SALARIES	495	18,450	213	(18,237)	-98.8%
1894	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,146	2,550	2,500	(50)	-2.0%
1895	52020 PRINTING AND BINDING REPORTS	1,110	4,500	4,500	0	0.0%
1896	52130 TRANSPORTATION OF OTHER NON-EM	520	1,150	1,100	(50)	-4.3%
1897	52150 OFFICE SERVICES	1,210	1,300	300	(1,000)	-76.9%
1898	52320 RENTAL OF OTHER EQUIPMENT	19,688	19,000	20,600	1,600	8.4%
1899	52950 MISC SVCS- NOT OTHERWISE CLASS	1,000	0	0	0	NA
1900	53010 OFFICE SUPPLIES	514	500	500	0	0.0%
1901	53100 TEACHING SUPPLIES	153	500	500	0	0.0%
1902	Student Activities (Schedule C) (Program 46) Total	365,375	431,471	433,424	1,953	0.5%
1903	Intramural Sports (6-12) (Program 47)					
1904	51060 REGULAR WAGES - TEACHERS, ETC.	52,466	54,325	55,122	797	1.5%
1905	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	744	0	0	0	NA
1906	53100 TEACHING SUPPLIES	3,750	3,750	3,750	0	0.0%
1907	Intramural Sports (6-12) (Program 47) Total	56,960	58,075	58,872	797	1.4%
1908	Athletics (6-12) (Program 48)					
1909	51010 REGULAR SALARIES	66,287	69,416	73,888	4,472	6.4%
1910	51020 REGULAR SALARIES-TEACHERS/CERT	173,293	176,158	191,517	15,359	8.7%
1911	51060 REGULAR WAGES - TEACHERS, ETC.	791,790	830,733	831,874	1,141	0.1%
1912	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1913	51100 PAYMENTS FOR OVERTIME SERVICES	0	14,300	14,300	0	0.0%
1914	51300 TEMPORARY SALARIES	13,471	0	3,510	3,510	NA
1915	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,068	2,100	2,100	0	0.0%
1916	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	73,144	95,396	102,396	7,000	7.3%
1917	51420 PROF SVCS - MEDICAL/DENTAL	105,600	101,800	101,800	0	0.0%
1918	51460 PROFESSIONAL SERVICES - IT	0	3,000	0	(3,000)	-100.0%
1919	51490 PROFESSIONAL SERVICES - NOC	60,471	68,000	64,000	(4,000)	-5.9%
1920	52020 PRINTING AND BINDING REPORTS	84	1,000	1,000	0	0.0%
1921	52050 POSTAGE	0	100	100	0	0.0%
1922	52090 TUITION PAYMENTS FOR TOWN EMPL	130	750	750	0	0.0%
1923	52100 TRAVEL EXPENSE - EMPLOYEES	271	2,250	2,250	0	0.0%
1924	52110 MILEAGE ALLOWANCE - EMPLOYEES	947	750	750	0	0.0%
1925	52130 TRANSPORTATION OF OTHER NON-EM	320,208	353,500	353,500	0	0.0%
1926	52150 OFFICE SERVICES	28,743	30,000	30,000	0	0.0%
1927	52340 RENTAL OF BUILDINGS AND OTHER	153,306	157,000	157,000	0	0.0%
1928	52360 RENTAL/MAINTENANCE SOFTWARE	31,800	36,500	36,500	0	0.0%
1929	52500 CLEANING SERVICES	25,098	27,000	27,000	0	0.0%
1930	53010 OFFICE SUPPLIES	810	400	1,000	600	150.0%
1931	53011 NON-CAPITAL OFFICE EQUIP	3,720	400	6,000	5,600	1400.0%
1932	53070 DATA/WORD PROCESSING SUPPLIES	1,959	1,300	1,300	0	0.0%
1933	53071 NON-CAPITAL IT HARDWARE	607	1,500	1,500	0	0.0%
1934	53140 AUDIO VISUAL MATERIALS	247	500	500	0	0.0%
1935	53141 AUDIO VISUAL EQUIPMENT	0	1,000	2,500	1,500	150.0%
1936	53200 RECREATION,ATHLETIC&PLAYGROUND	143,718	191,779	232,180	40,401	21.1%
1937	53500 MOTOR FUEL AND LUBRICANTS	776	1,000	1,000	0	0.0%
1938	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	749	2,000	2,000	0	0.0%
1939	54050 MAINTENANCE OF BUILD/SUPPLIES	2,050	2,600	2,600	0	0.0%
1940	54100 MAINTENANCE OF INSTRUCTIONAL E	601	2,600	2,600	0	0.0%
1941	54150 MAINTENANCE OF FURNITURE, FIXT	982	500	500	0	0.0%
1942	54250 MAINTENANCE OF AUTOMOTIVE EQUI	3,000	3,000	10,000	7,000	233.3%
1943	Athletics (6-12) (Program 48) Total	2,005,930	2,178,932	2,258,515	79,583	3.7%
1944	Windrose (Program 56)					
1945	51010 REGULAR SALARIES	98,807	77,427	147,286	69,859	90.2%
1946	51020 REGULAR SALARIES-TEACHERS/CERT	821,693	890,632	1,179,351	288,719	32.4%
1947	51060 REGULAR WAGES - TEACHERS, ETC.	2,548	4,662	2,677	(1,985)	-42.6%
1948	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
1949	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	700	200	(500)	-71.4%
1950	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	598	598	NA
1951	52020 PRINTING AND BINDING REPORTS	0	50	50	0	0.0%
1952	52050 POSTAGE	0	50	0	(50)	-100.0%
1953	52110 MILEAGE ALLOWANCE - EMPLOYEES	117	500	500	0	0.0%
1954	52130 TRANSPORTATION OF OTHER NON-EM	1,708	3,600	3,000	(600)	-16.7%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1955	52140 TRANSPORTATION OF PUPILS- SPED	101,963	105,020	108,769	3,749	3.6%
1956	52950 MISC SVCS- NOT OTHERWISE CLASS	2,568	4,500	6,500	2,000	44.4%
1957	53010 OFFICE SUPPLIES	1,321	2,500	1,500	(1,000)	-40.0%
1958	53100 TEACHING SUPPLIES	1,595	3,500	3,000	(500)	-14.3%
1959	53101 CLASSROOM/TEACHING EQUIPMENT	0	0	900	900	NA
1960	54100 MAINTENANCE OF INSTRUCTIONAL E	291	0	300	300	NA
1961	Windrose (Program 56) Total	1,032,737	1,093,591	1,455,081	361,490	33.1%
1962	Teaching & Learning (non-specific) (Program 68)					
1963	51010 REGULAR SALARIES	1,244,990	1,374,582	1,342,970	(31,612)	-2.3%
1964	51020 REGULAR SALARIES-TEACHERS/CERT	2,257,224	1,816,652	2,317,912	501,260	27.6%
1965	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,230	0	(1,230)	-100.0%
1966	51070 OTHER SALARY EXPENSE	7,850	9,950	9,950	0	0.0%
1967	51100 PAYMENTS FOR OVERTIME SERVICES	28,788	4,000	6,000	2,000	50.0%
1968	51300 TEMPORARY SALARIES	83,566	88,971	97,292	8,321	9.4%
1969	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,045	3,000	3,000	0	0.0%
1970	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	37,245	70,000	70,000	0	0.0%
1971	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	5,000	0	0.0%
1972	51490 PROFESSIONAL SERVICES - NOC	11,000	6,500	6,500	0	0.0%
1973	52020 PRINTING AND BINDING REPORTS	13,426	14,000	17,000	3,000	21.4%
1974	52050 POSTAGE	3,074	9,000	9,000	0	0.0%
1975	52090 TUITION PAYMENTS FOR TOWN EMPL	2,695	1,500	1,500	0	0.0%
1976	52097 TUITION TOWN EMPL-PD	0	4,000	4,000	0	0.0%
1977	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,500	1,500	0	0.0%
1978	52107 TRAVEL EXP EMPL-PD	0	500	572	72	14.4%
1979	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	750	750	0	0.0%
1980	52117 MILEAGE TOWN EMPL-PD	0	400	400	0	0.0%
1981	52130 TRANSPORTATION OF OTHER NON-EM	10,280	10,000	10,000	0	0.0%
1982	52150 OFFICE SERVICES	15,820	12,000	12,000	0	0.0%
1983	52320 RENTAL OF OTHER EQUIPMENT	4,278	4,500	5,000	500	11.1%
1984	52340 RENTAL OF BUILDINGS AND OTHER	0	500	500	0	0.0%
1985	52360 RENTAL/MAINTENANCE SOFTWARE	24,417	35,000	26,000	(9,000)	-25.7%
1986	52950 MISC SVCS- NOT OTHERWISE CLASS	8,232	5,000	5,600	600	12.0%
1987	53010 OFFICE SUPPLIES	5,058	4,000	4,000	0	0.0%
1988	53011 NON-CAPITAL OFFICE EQUIP	2,857	4,000	6,000	2,000	50.0%
1989	53070 DATA/WORD PROCESSING SUPPLIES	3,000	5,000	5,000	0	0.0%
1990	53071 NON-CAPITAL IT HARDWARE	5,879	5,000	5,000	0	0.0%
1991	53100 TEACHING SUPPLIES	50,766	50,000	50,000	0	0.0%
1992	53101 CLASSROOM/TEACHING EQUIPMENT	474	8,000	13,500	5,500	68.8%
1993	53110 TEXTBOOKS	-46	0	0	0	NA
1994	53140 AUDIO VISUAL MATERIALS	0	2,000	2,000	0	0.0%
1995	53141 AUDIO VISUAL EQUIPMENT	103,440	100,000	100,000	0	0.0%
1996	54100 MAINTENANCE OF INSTRUCTIONAL E	36,500	52,000	52,000	0	0.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
1997	54210 MAINTENANCE - DATA/WORD PROCES	0	16,130	16,044	(86)	-0.5%
1998	Teaching & Learning (non-specific) (Program 68) Total	3,964,857	3,724,665	4,205,990	481,325	12.9%
1999	Curriculum, Instruction & Professional Learning (Program 70)					
2000	51020 REGULAR SALARIES-TEACHERS/CERT	172,250	183,921	0	(183,921)	-100.0%
2001	51060 REGULAR WAGES - TEACHERS, ETC.	937	0	0	0	NA
2002	51317 PAYMENTS FOR TEMP SVC TEACH-PD	250	0	0	0	NA
2003	Curriculum, Instruction & Professional Learning (Program 70) Total	173,437	183,921	0	(183,921)	-100.0%
2004	Guidance (6-12) (Program 50)					
2005	51010 REGULAR SALARIES	296,227	296,250	311,974	15,724	5.3%
2006	51020 REGULAR SALARIES-TEACHERS/CERT	1,938,732	2,101,446	2,173,428	71,982	3.4%
2007	51060 REGULAR WAGES - TEACHERS, ETC.	30,672	84,029	32,717	(51,312)	-61.1%
2008	51070 OTHER SALARY EXPENSE	800	1,250	1,250	0	0.0%
2009	51300 TEMPORARY SALARIES	150	35,455	0	(35,455)	-100.0%
2010	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	0	0	NA
2011	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	240,426	7,000	7,250	250	3.6%
2012	51490 PROFESSIONAL SERVICES - NOC	2,970	1,000	1,000	0	0.0%
2013	52020 PRINTING AND BINDING REPORTS	245	1,650	500	(1,150)	-69.7%
2014	52097 TUITION TOWN EMPL-PD	345	1,500	1,500	0	0.0%
2015	52107 TRAVEL EXP EMPL-PD	523	4,200	5,200	1,000	23.8%
2016	52110 MILEAGE ALLOWANCE - EMPLOYEES	28	300	350	50	16.7%
2017	52117 MILEAGE TOWN EMPL-PD	576	500	550	50	10.0%
2018	52130 TRANSPORTATION OF OTHER NON-EM	0	5,250	5,250	0	0.0%
2019	52150 OFFICE SERVICES	20,667	24,650	24,650	0	0.0%
2020	52340 RENTAL OF BUILDINGS AND OTHER	0	9,500	9,500	0	0.0%
2021	52950 MISC SVCS- NOT OTHERWISE CLASS	740	500	500	0	0.0%
2022	53010 OFFICE SUPPLIES	10,376	250	250	0	0.0%
2023	53100 TEACHING SUPPLIES	-273,796	35,148	30,500	(4,648)	-13.2%
2024	53101 CLASSROOM/TEACHING EQUIPMENT	6,870	0	0	0	NA
2025	Guidance (6-12) (Program 50) Total	2,276,676	2,609,878	2,606,369	(3,509)	-0.1%
2026	Special Education (Program 53)					
2027	51010 REGULAR SALARIES	742,508	773,313	703,420	(69,893)	-9.0%
2028	51020 REGULAR SALARIES-TEACHERS/CERT	1,978,753	2,152,293	1,995,735	(156,558)	-7.3%
2029	51060 REGULAR WAGES - TEACHERS, ETC.	4,076	12,392	4,283	(8,109)	-65.4%
2030	51070 OTHER SALARY EXPENSE	1,800	2,400	1,200	(1,200)	-50.0%
2031	51300 TEMPORARY SALARIES	2,703	35,522	2,842	(32,680)	-92.0%
2032	51310 PAYMENTS FOR TEMP SVC-TEACHERS	375	500	0	(500)	-100.0%
2033	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,302	2,760	0	(2,760)	-100.0%
2034	52090 TUITION PAYMENTS FOR TOWN EMPL	367	0	0	0	NA
2035	52110 MILEAGE ALLOWANCE - EMPLOYEES	372	100	400	300	300.0%
2036	52360 RENTAL/MAINTENANCE SOFTWARE	599	600	600	0	0.0%
2037	52950 MISC SVCS- NOT OTHERWISE CLASS	260	0	300	300	NA
2038	53010 OFFICE SUPPLIES	4,342	2,040	4,000	1,960	96.1%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2039	53100 TEACHING SUPPLIES	5,394	6,000	6,700	700	11.7%
2040	Special Education (Program 53) Total	2,742,852	2,987,920	2,719,480	(268,440)	-9.0%
2041	Psychological (Program 60)					
2042	51020 REGULAR SALARIES-TEACHERS/CERT	574,461	726,400	703,625	(22,775)	-3.1%
2043	Psychological (Program 60) Total	574,461	726,400	703,625	(22,775)	-3.1%
2044	School Social Work (Program 62)					
2045	51020 REGULAR SALARIES-TEACHERS/CERT	492,443	508,699	614,560	105,861	20.8%
2046	51070 OTHER SALARY EXPENSE	2,400	2,400	0	(2,400)	-100.0%
2047	School Social Work (Program 62) Total	494,843	511,099	614,560	103,461	20.2%
2048	Speech & Hearing (Program 64)					
2049	51020 REGULAR SALARIES-TEACHERS/CERT	372,016	382,405	522,780	140,375	36.7%
2050	Speech & Hearing (Program 64) Total	372,016	382,405	522,780	140,375	36.7%
2051	Pre -School (Program 66)					
2052	51010 REGULAR SALARIES	6,636	0	0	0	NA
2053	Pre -School (Program 66) Total	6,636	0	0	0	NA
2054	Safety & Security (Program 80)					
2055	51010 REGULAR SALARIES	543,042	579,280	585,362	6,082	1.0%
2056	Safety & Security (Program 80) Total	543,042	579,280	585,362	6,082	1.0%
2057	Facilities (Program 92)					
2058	51010 REGULAR SALARIES	1,853,156	1,971,799	2,028,030	56,231	2.9%
2059	51070 OTHER SALARY EXPENSE	9,250	11,750	11,750	0	0.0%
2060	51090 STANDBY TIME	10,550	0	0	0	NA
2061	51100 PAYMENTS FOR OVERTIME SERVICES	100,712	0	0	0	NA
2062	51250 INJURY LEAVE GPP	2,653	0	0	0	NA
2063	51300 TEMPORARY SALARIES	2,234	0	48,438	48,438	NA
2064	Facilities (Program 92) Total	1,978,556	1,983,549	2,088,218	104,669	5.3%
2065	Greenwich High School (Location 16) Total	38,664,455	40,808,172	42,068,654	1,260,482	3.1%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2066	Havemeyer (Location 17)					
2067	AVID (Program 02)					
2068	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,023	2,000	2,000	0	0.0%
2069	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,220	7,500	5,000	(2,500)	-33.3%
2070	51497 PROFESSIONAL SERVICES - PD	0	5,000	2,500	(2,500)	-50.0%
2071	52097 TUITION TOWN EMPL-PD	16,288	20,000	20,000	0	0.0%
2072	52107 TRAVEL EXP EMPL-PD	7,572	25,000	20,000	(5,000)	-20.0%
2073	52117 MILEAGE TOWN EMPL-PD	0	1,200	1,950	750	62.5%
2074	52130 TRANSPORTATION OF OTHER NON-EM	6,653	13,000	13,000	0	0.0%
2075	52150 OFFICE SERVICES	21,027	16,550	16,000	(550)	-3.3%
2076	52360 RENTAL/MAINTENANCE SOFTWARE	0	900	1,200	300	33.3%
2077	52950 MISC SVCS- NOT OTHERWISE CLASS	8,281	7,500	12,000	4,500	60.0%
2078	53100 TEACHING SUPPLIES	15,660	4,000	7,500	3,500	87.5%
2079	53300 WEARING APPAREL (INCL MATERIAL	0	0	1,500	1,500	NA
2080	AVID (Program 02) Total	89,723	102,650	102,650	0	0.0%
2081	Arts (Program 10)					
2082	51020 REGULAR SALARIES-TEACHERS/CERT	95,792	92,568	93,348	780	0.8%
2083	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,590	3,500	3,618	118	3.4%
2084	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,880	11,250	17,440	6,190	55.0%
2085	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	1,120	1,120	NA
2086	51490 PROFESSIONAL SERVICES - NOC	5,000	5,000	5,000	0	0.0%
2087	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,800	800	16.0%
2088	52020 PRINTING AND BINDING REPORTS	447	500	2,000	1,500	300.0%
2089	52097 TUITION TOWN EMPL-PD	0	2,000	1,000	(1,000)	-50.0%
2090	52107 TRAVEL EXP EMPL-PD	0	1,000	1,000	0	0.0%
2091	52110 MILEAGE ALLOWANCE - EMPLOYEES	114	1,000	1,000	0	0.0%
2092	52130 TRANSPORTATION OF OTHER NON-EM	13,650	13,650	20,350	6,700	49.1%
2093	52150 OFFICE SERVICES	6,136	11,000	22,063	11,063	100.6%
2094	52340 RENTAL OF BUILDINGS AND OTHER	0	5,000	2,500	(2,500)	-50.0%
2095	52360 RENTAL/MAINTENANCE SOFTWARE	1,596	2,000	5,945	3,945	197.3%
2096	52950 MISC SVCS- NOT OTHERWISE CLASS	60	500	800	300	60.0%
2097	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
2098	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
2099	53100 TEACHING SUPPLIES	23	4,000	0	(4,000)	-100.0%
2100	53101 CLASSROOM/TEACHING EQUIPMENT	4,270	20,000	0	(20,000)	-100.0%
2101	53141 AUDIO VISUAL EQUIPMENT	2,157	5,000	2,500	(2,500)	-50.0%
2102	54100 MAINTENANCE OF INSTRUCTIONAL E	6,708	10,000	9,800	(200)	-2.0%
2103	Arts (Program 10) Total	140,422	194,068	196,384	2,316	1.2%
2104	ESL (Program 14)					
2105	51010 REGULAR SALARIES	177	0	0	0	NA
2106	51020 REGULAR SALARIES-TEACHERS/CERT	165,394	171,086	190,505	19,419	11.4%
2107	51060 REGULAR WAGES - TEACHERS, ETC.	0	11,121	0	(11,121)	-100.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2108	51300 TEMPORARY SALARIES	63,907	65,360	66,994	1,634	2.5%
2109	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,443	2,000	2,000	0	0.0%
2110	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	15,762	12,500	12,500	0	0.0%
2111	51490 PROFESSIONAL SERVICES - NOC	13,486	4,500	10,000	5,500	122.2%
2112	51497 PROFESSIONAL SERVICES - PD	0	5,000	3,500	(1,500)	-30.0%
2113	52020 PRINTING AND BINDING REPORTS	959	500	500	0	0.0%
2114	52050 POSTAGE	100	100	0	(100)	-100.0%
2115	52097 TUITION TOWN EMPL-PD	1,214	2,000	1,500	(500)	-25.0%
2116	52107 TRAVEL EXP EMPL-PD	12,441	5,500	8,000	2,500	45.5%
2117	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,567	2,500	2,500	0	0.0%
2118	52117 MILEAGE TOWN EMPL-PD	756	1,000	500	(500)	-50.0%
2119	52130 TRANSPORTATION OF OTHER NON-EM	550	0	0	0	NA
2120	52150 OFFICE SERVICES	956	2,500	1,500	(1,000)	-40.0%
2121	52157 OFFICE SERVICES-PD	0	1,000	0	(1,000)	-100.0%
2122	52340 RENTAL OF BUILDINGS AND OTHER	0	750	750	0	0.0%
2123	52360 RENTAL/MAINTENANCE SOFTWARE	8,010	5,000	5,000	0	0.0%
2124	52950 MISC SVCS- NOT OTHERWISE CLASS	5,068	4,000	4,000	0	0.0%
2125	53010 OFFICE SUPPLIES	493	250	250	0	0.0%
2126	53070 DATA/WORD PROCESSING SUPPLIES	0	30	0	(30)	-100.0%
2127	53100 TEACHING SUPPLIES	9,040	9,000	9,000	0	0.0%
2128	ESL (Program 14) Total	302,322	305,697	318,999	13,302	4.4%
2129	World Languages/FLES (Program 16)					
2130	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,870	0	(2,870)	-100.0%
2131	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,125	400	0	(400)	-100.0%
2132	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,395	1,800	1,800	0	0.0%
2133	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,360	25,000	20,000	(5,000)	-20.0%
2134	51490 PROFESSIONAL SERVICES - NOC	15,171	0	0	0	NA
2135	51497 PROFESSIONAL SERVICES - PD	0	9,000	9,000	0	0.0%
2136	52097 TUITION TOWN EMPL-PD	5,437	6,500	6,500	0	0.0%
2137	52107 TRAVEL EXP EMPL-PD	10,881	7,500	10,000	2,500	33.3%
2138	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,783	2,000	2,000	0	0.0%
2139	52117 MILEAGE TOWN EMPL-PD	727	750	800	50	6.7%
2140	52130 TRANSPORTATION OF OTHER NON-EM	874	3,000	1,000	(2,000)	-66.7%
2141	52150 OFFICE SERVICES	220	250	250	0	0.0%
2142	52360 RENTAL/MAINTENANCE SOFTWARE	21,943	30,000	30,000	0	0.0%
2143	53100 TEACHING SUPPLIES	9,200	10,000	7,000	(3,000)	-30.0%
2144	53110 TEXTBOOKS	88,251	0	240,000	240,000	NA
2145	53140 AUDIO VISUAL MATERIALS	0	2,000	0	(2,000)	-100.0%
2146	World Languages/FLES (Program 16) Total	168,367	101,070	328,350	227,280	224.9%
2147	Health (Program 18)					
2148	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	600	0	0.0%
2149	52090 TUITION PAYMENTS FOR TOWN EMPL	1,500	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2150	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
2151	52107 TRAVEL EXP EMPL-PD	0	1,500	1,500	0	0.0%
2152	52117 MILEAGE TOWN EMPL-PD	0	200	200	0	0.0%
2153	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
2154	53100 TEACHING SUPPLIES	7,842	6,000	6,000	0	0.0%
2155	Health (Program 18) Total	9,342	9,300	9,300	0	0.0%
2156	Family & Consumer Science (Program 20)					
2157	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	600	0	0.0%
2158	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
2159	52107 TRAVEL EXP EMPL-PD	0	1,500	1,500	0	0.0%
2160	52157 OFFICE SERVICES-PD	0	500	500	0	0.0%
2161	53100 TEACHING SUPPLIES	19,531	5,000	6,000	1,000	20.0%
2162	53101 CLASSROOM/TEACHING EQUIPMENT	14,804	5,000	6,000	1,000	20.0%
2163	54100 MAINTENANCE OF INSTRUCTIONAL E	296	3,000	1,000	(2,000)	-66.7%
2164	Family & Consumer Science (Program 20) Total	34,631	16,100	16,100	0	0.0%
2165	Technology Education (Program 22)					
2166	53010 OFFICE SUPPLIES	0	0	100	100	NA
2167	53070 DATA/WORD PROCESSING SUPPLIES	0	0	300	300	NA
2168	53100 TEACHING SUPPLIES	3,449	0	1,900	1,900	NA
2169	53101 CLASSROOM/TEACHING EQUIPMENT	14,115	0	8,000	8,000	NA
2170	53110 TEXTBOOKS	0	0	300	300	NA
2171	53140 AUDIO VISUAL MATERIALS	0	0	300	300	NA
2172	54050 MAINTENANCE OF BUILD/SUPPLIES	0	0	4,200	4,200	NA
2173	54100 MAINTENANCE OF INSTRUCTIONAL E	0	0	3,000	3,000	NA
2174	Technology Education (Program 22) Total	17,564	0	18,100	18,100	NA
2175	Language Arts (Program 24)					
2176	51020 REGULAR SALARIES-TEACHERS/CERT	178,450	185,136	190,505	5,369	2.9%
2177	51300 TEMPORARY SALARIES	62,413	63,106	0	(63,106)	-100.0%
2178	51317 PAYMENTS FOR TEMP SVC TEACH-PD	16,545	20,000	20,000	0	0.0%
2179	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	20,280	0	0	0	NA
2180	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	25,000	25,000	0	0.0%
2181	51497 PROFESSIONAL SERVICES - PD	39,825	0	140,000	140,000	NA
2182	52020 PRINTING AND BINDING REPORTS	2,224	1,000	4,500	3,500	350.0%
2183	52097 TUITION TOWN EMPL-PD	13,923	10,000	10,000	0	0.0%
2184	52107 TRAVEL EXP EMPL-PD	5,196	15,000	15,000	0	0.0%
2185	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,662	1,200	1,000	(200)	-16.7%
2186	52117 MILEAGE TOWN EMPL-PD	0	350	350	0	0.0%
2187	52150 OFFICE SERVICES	139	0	0	0	NA
2188	52157 OFFICE SERVICES-PD	0	175	175	0	0.0%
2189	52360 RENTAL/MAINTENANCE SOFTWARE	154,875	177,000	269,000	92,000	52.0%
2190	52950 MISC SVCS- NOT OTHERWISE CLASS	1,811	1,000	1,000	0	0.0%
2191	53010 OFFICE SUPPLIES	668	700	700	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2192	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2193	53071 NON-CAPITAL IT HARDWARE	580	500	500	0	0.0%
2194	53100 TEACHING SUPPLIES	196,974	0	275,000	275,000	NA
2195	53110 TEXTBOOKS	10,500	0	20,000	20,000	NA
2196	Language Arts (Program 24) Total	706,066	500,667	973,230	472,563	94.4%
2197	Mathematics (Program 28)					
2198	51020 REGULAR SALARIES-TEACHERS/CERT	182,070	185,136	190,505	5,369	2.9%
2199	51300 TEMPORARY SALARIES	41,425	58,598	0	(58,598)	-100.0%
2200	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,840	4,000	2,000	(2,000)	-50.0%
2201	51397 PAYMENT TEMP SVC SPEC PROJ-PD	8,710	15,000	15,000	0	0.0%
2202	51497 PROFESSIONAL SERVICES - PD	46,700	0	51,000	51,000	NA
2203	52020 PRINTING AND BINDING REPORTS	1,719	1,050	1,050	0	0.0%
2204	52070 TUITION-NON SPED OUT OF DIST	0	9,000	9,000	0	0.0%
2205	52097 TUITION TOWN EMPL-PD	10,967	12,000	12,000	0	0.0%
2206	52107 TRAVEL EXP EMPL-PD	38,408	40,000	40,000	0	0.0%
2207	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,201	2,000	2,000	0	0.0%
2208	52117 MILEAGE TOWN EMPL-PD	376	2,000	2,000	0	0.0%
2209	52130 TRANSPORTATION OF OTHER NON-EM	4,904	0	0	0	NA
2210	52157 OFFICE SERVICES-PD	5,048	7,000	7,000	0	0.0%
2211	52360 RENTAL/MAINTENANCE SOFTWARE	64,598	100,000	160,000	60,000	60.0%
2212	52950 MISC SVCS- NOT OTHERWISE CLASS	444	598	598	0	0.0%
2213	53010 OFFICE SUPPLIES	383	1,000	1,000	0	0.0%
2214	53011 NON-CAPITAL OFFICE EQUIP	5,076	6,000	2,000	(4,000)	-66.7%
2215	53070 DATA/WORD PROCESSING SUPPLIES	0	1,400	1,400	0	0.0%
2216	53071 NON-CAPITAL IT HARDWARE	21,458	30,000	15,000	(15,000)	-50.0%
2217	53100 TEACHING SUPPLIES	90,862	0	0	0	NA
2218	53110 TEXTBOOKS	28,162	40,000	10,000	(30,000)	-75.0%
2219	Mathematics (Program 28) Total	556,351	514,782	521,553	6,771	1.3%
2220	Music (Program 30)					
2221	51010 REGULAR SALARIES	152	0	0	0	NA
2222	51020 REGULAR SALARIES-TEACHERS/CERT	91,588	92,568	93,348	780	0.8%
2223	51170 PAYMENTS FOR ACCUMULATED VACA	4,894	0	0	0	NA
2224	51300 TEMPORARY SALARIES	58,132	65,360	120,127	54,767	83.8%
2225	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,213	6,000	6,615	615	10.3%
2226	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,460	12,000	14,000	2,000	16.7%
2227	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	0	2,240	2,240	NA
2228	51490 PROFESSIONAL SERVICES - NOC	17,500	17,500	18,000	500	2.9%
2229	51497 PROFESSIONAL SERVICES - PD	10,823	18,000	22,300	4,300	23.9%
2230	52020 PRINTING AND BINDING REPORTS	275	1,000	3,000	2,000	200.0%
2231	52090 TUITION PAYMENTS FOR TOWN EMPL	318	0	4,600	4,600	NA
2232	52097 TUITION TOWN EMPL-PD	2,245	8,000	7,220	(780)	-9.8%
2233	52107 TRAVEL EXP EMPL-PD	3,451	4,000	6,690	2,690	67.3%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2234	52110 MILEAGE ALLOWANCE - EMPLOYEES	741	3,500	1,500	(2,000)	-57.1%
2235	52117 MILEAGE TOWN EMPL-PD	299	0	0	0	NA
2236	52130 TRANSPORTATION OF OTHER NON-EM	25,100	30,000	33,000	3,000	10.0%
2237	52150 OFFICE SERVICES	1,269	4,000	4,000	0	0.0%
2238	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
2239	52360 RENTAL/MAINTENANCE SOFTWARE	2,355	10,000	15,158	5,158	51.6%
2240	52950 MISC SVCS- NOT OTHERWISE CLASS	1,837	1,000	1,000	0	0.0%
2241	53010 OFFICE SUPPLIES	523	1,000	1,000	0	0.0%
2242	53070 DATA/WORD PROCESSING SUPPLIES	0	700	700	0	0.0%
2243	53100 TEACHING SUPPLIES	19,630	11,000	22,236	11,236	102.1%
2244	53101 CLASSROOM/TEACHING EQUIPMENT	55,828	82,000	86,988	4,988	6.1%
2245	53110 TEXTBOOKS	3,411	0	0	0	NA
2246	53141 AUDIO VISUAL EQUIPMENT	21,700	23,000	24,800	1,800	7.8%
2247	54100 MAINTENANCE OF INSTRUCTIONAL E	64,914	65,000	62,105	(2,895)	-4.5%
2248	Music (Program 30) Total	393,657	458,628	553,627	94,999	20.7%
2249	Physical Education (Program 32)					
2250	51310 PAYMENTS FOR TEMP SVC-TEACHERS	470	3,000	700	(2,300)	-76.7%
2251	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,245	3,000	2,000	(1,000)	-33.3%
2252	51497 PROFESSIONAL SERVICES - PD	0	5,850	5,000	(850)	-14.5%
2253	52097 TUITION TOWN EMPL-PD	130	200	200	0	0.0%
2254	52107 TRAVEL EXP EMPL-PD	0	4,750	5,000	250	5.3%
2255	52117 MILEAGE TOWN EMPL-PD	143	750	750	0	0.0%
2256	52130 TRANSPORTATION OF OTHER NON-EM	0	7,500	7,500	0	0.0%
2257	52340 RENTAL OF BUILDINGS AND OTHER	0	5,000	0	(5,000)	-100.0%
2258	52360 RENTAL/MAINTENANCE SOFTWARE	2,250	2,500	2,500	0	0.0%
2259	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	0	(500)	-100.0%
2260	53010 OFFICE SUPPLIES	2,108	0	0	0	NA
2261	53070 DATA/WORD PROCESSING SUPPLIES	0	2,400	2,000	(400)	-16.7%
2262	53071 NON-CAPITAL IT HARDWARE	0	2,650	2,500	(150)	-5.7%
2263	53100 TEACHING SUPPLIES	21,215	30,000	30,000	0	0.0%
2264	53101 CLASSROOM/TEACHING EQUIPMENT	41,290	25,000	30,000	5,000	20.0%
2265	54050 MAINTENANCE OF BUILD/SUPPLIES	0	2,000	0	(2,000)	-100.0%
2266	54100 MAINTENANCE OF INSTRUCTIONAL E	82,230	50,000	60,000	10,000	20.0%
2267	Physical Education (Program 32) Total	151,081	145,100	148,150	3,050	2.1%
2268	Science (Program 34)					
2269	51020 REGULAR SALARIES-TEACHERS/CERT	157,538	185,136	190,505	5,369	2.9%
2270	51300 TEMPORARY SALARIES	114	0	0	0	NA
2271	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,483	5,000	5,000	0	0.0%
2272	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	7,500	7,500	0	0.0%
2273	51397 PAYMENT TEMP SVC SPEC PROJ-PD	18,200	20,000	10,000	(10,000)	-50.0%
2274	51490 PROFESSIONAL SERVICES - NOC	22,382	0	15,000	15,000	NA
2275	51497 PROFESSIONAL SERVICES - PD	14,400	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2276	52020 PRINTING AND BINDING REPORTS	0	3,000	2,500	(500)	-16.7%
2277	52097 TUITION TOWN EMPL-PD	9,676	5,500	6,500	1,000	18.2%
2278	52107 TRAVEL EXP EMPL-PD	15,812	19,500	34,500	15,000	76.9%
2279	52110 MILEAGE ALLOWANCE - EMPLOYEES	783	2,000	2,000	0	0.0%
2280	52117 MILEAGE TOWN EMPL-PD	135	500	0	(500)	-100.0%
2281	52130 TRANSPORTATION OF OTHER NON-EM	12,925	14,386	23,100	8,714	60.6%
2282	52150 OFFICE SERVICES	23,195	24,000	52,650	28,650	119.4%
2283	52157 OFFICE SERVICES-PD	90	500	500	0	0.0%
2284	52360 RENTAL/MAINTENANCE SOFTWARE	42,232	66,750	104,000	37,250	55.8%
2285	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	1,500	1,000	200.0%
2286	53010 OFFICE SUPPLIES	1,190	1,500	1,500	0	0.0%
2287	53100 TEACHING SUPPLIES	34,392	20,000	35,000	15,000	75.0%
2288	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,500	1,500	0	0.0%
2289	53110 TEXTBOOKS	18,211	10,000	55,000	45,000	450.0%
2290	54100 MAINTENANCE OF INSTRUCTIONAL E	0	1,500	1,500	0	0.0%
2291	Science (Program 34) Total	375,759	388,772	549,755	160,983	41.4%
2292	Social Studies (Program 36)					
2293	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,140	20,000	20,000	0	0.0%
2294	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,120	36,500	16,000	(20,500)	-56.2%
2295	51397 PAYMENT TEMP SVC SPEC PROJ-PD	7,930	0	0	0	NA
2296	51497 PROFESSIONAL SERVICES - PD	40,000	0	6,000	6,000	NA
2297	52020 PRINTING AND BINDING REPORTS	0	500	1,500	1,000	200.0%
2298	52097 TUITION TOWN EMPL-PD	1,800	2,000	2,500	500	25.0%
2299	52107 TRAVEL EXP EMPL-PD	6,761	5,000	7,500	2,500	50.0%
2300	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	(500)	-100.0%
2301	52117 MILEAGE TOWN EMPL-PD	0	350	0	(350)	-100.0%
2302	52130 TRANSPORTATION OF OTHER NON-EM	3,639	5,000	16,500	11,500	230.0%
2303	52150 OFFICE SERVICES	4,936	6,000	16,500	10,500	175.0%
2304	52157 OFFICE SERVICES-PD	0	750	750	0	0.0%
2305	52360 RENTAL/MAINTENANCE SOFTWARE	11,700	27,000	15,000	(12,000)	-44.4%
2306	52950 MISC SVCS- NOT OTHERWISE CLASS	0	500	1,500	1,000	200.0%
2307	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
2308	53070 DATA/WORD PROCESSING SUPPLIES	0	300	300	0	0.0%
2309	53100 TEACHING SUPPLIES	34,416	0	10,000	10,000	NA
2310	53110 TEXTBOOKS	27,500	0	85,000	85,000	NA
2311	Social Studies (Program 36) Total	143,942	104,800	199,450	94,650	90.3%
2312	Advanced Learning Program (Program 38)					
2313	51010 REGULAR SALARIES	235	0	0	0	NA
2314	51020 REGULAR SALARIES-TEACHERS/CERT	138,161	140,012	143,527	3,515	2.5%
2315	51060 REGULAR WAGES - TEACHERS, ETC.	6,927	7,108	7,278	170	2.4%
2316	51300 TEMPORARY SALARIES	63,226	65,360	66,994	1,634	2.5%
2317	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,028	9,200	9,200	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2318	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	1,000	500	(500)	-50.0%
2319	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,258	1,000	1,500	500	50.0%
2320	51397 PAYMENT TEMP SVC SPEC PROJ-PD	11,050	8,320	8,320	0	0.0%
2321	51497 PROFESSIONAL SERVICES - PD	6,000	4,000	4,000	0	0.0%
2322	52020 PRINTING AND BINDING REPORTS	11	1,000	250	(750)	-75.0%
2323	52070 TUITION-NON SPED OUT OF DIST	2,990	12,500	12,500	0	0.0%
2324	52097 TUITION TOWN EMPL-PD	1,431	1,000	1,000	0	0.0%
2325	52107 TRAVEL EXP EMPL-PD	821	2,000	2,000	0	0.0%
2326	52110 MILEAGE ALLOWANCE - EMPLOYEES	780	1,500	1,000	(500)	-33.3%
2327	52117 MILEAGE TOWN EMPL-PD	98	150	150	0	0.0%
2328	52130 TRANSPORTATION OF OTHER NON-EM	520	1,400	1,000	(400)	-28.6%
2329	52150 OFFICE SERVICES	260	275	275	0	0.0%
2330	52360 RENTAL/MAINTENANCE SOFTWARE	13,600	21,000	21,000	0	0.0%
2331	53010 OFFICE SUPPLIES	772	200	200	0	0.0%
2332	53100 TEACHING SUPPLIES	36,553	15,000	15,000	0	0.0%
2333	Advanced Learning Program (Program 38) Total	285,846	292,025	295,694	3,669	1.3%
2334	Library Media Services (Program 40)					
2335	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	3,000	0	(3,000)	-100.0%
2336	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	2,000	1,250	(750)	-37.5%
2337	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	495	2,000	1,000	(1,000)	-50.0%
2338	51397 PAYMENT TEMP SVC SPEC PROJ-PD	3,770	1,000	4,000	3,000	300.0%
2339	51460 PROFESSIONAL SERVICES - IT	0	5,000	0	(5,000)	-100.0%
2340	51497 PROFESSIONAL SERVICES - PD	35,000	0	0	0	NA
2341	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
2342	52090 TUITION PAYMENTS FOR TOWN EMPL	1,695	3,000	2,000	(1,000)	-33.3%
2343	52097 TUITION TOWN EMPL-PD	0	4,500	4,000	(500)	-11.1%
2344	52107 TRAVEL EXP EMPL-PD	0	10,000	11,000	1,000	10.0%
2345	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	750	(250)	-25.0%
2346	52117 MILEAGE TOWN EMPL-PD	0	1,000	750	(250)	-25.0%
2347	52130 TRANSPORTATION OF OTHER NON-EM	2,859	4,000	4,000	0	0.0%
2348	52150 OFFICE SERVICES	0	1,000	500	(500)	-50.0%
2349	52360 RENTAL/MAINTENANCE SOFTWARE	0	8,098	9,000	902	11.1%
2350	53010 OFFICE SUPPLIES	101	1,000	500	(500)	-50.0%
2351	53011 NON-CAPITAL OFFICE EQUIP	0	100	100	0	0.0%
2352	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	0	(1,000)	-100.0%
2353	53071 NON-CAPITAL IT HARDWARE	6,676	10,000	8,000	(2,000)	-20.0%
2354	53100 TEACHING SUPPLIES	0	7,000	8,000	1,000	14.3%
2355	53120 LIBRARY BOOKS	23,361	15,000	24,848	9,848	65.7%
2356	53140 AUDIO VISUAL MATERIALS	170	0	0	0	NA
2357	Library Media Services (Program 40) Total	74,127	80,198	80,198	0	0.0%
2358	Theatre Arts (Program 45)					
2359	52150 OFFICE SERVICES	2,724	5,000	0	(5,000)	-100.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2360	Theatre Arts (Program 45) Total	2,724	5,000	0	(5,000)	-100.0%
2361	Student Activities (Schedule C) (Program 46)					
2362	51060 REGULAR WAGES - TEACHERS, ETC.	18,346	21,210	21,739	529	2.5%
2363	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,219	0	0	0	NA
2364	Student Activities (Schedule C) (Program 46) Total	27,565	21,210	21,739	529	2.5%
2365	Teaching & Learning (non-specific) (Program 68)					
2366	51010 REGULAR SALARIES	0	91,504	99,162	7,658	8.4%
2367	51020 REGULAR SALARIES-TEACHERS/CERT	225,030	216,327	223,797	7,470	3.5%
2368	51060 REGULAR WAGES - TEACHERS, ETC.	0	11,208	0	(11,208)	-100.0%
2369	51070 OTHER SALARY EXPENSE	0	800	0	(800)	-100.0%
2370	51300 TEMPORARY SALARIES	4,130	0	0	0	NA
2371	51310 PAYMENTS FOR TEMP SVC-TEACHERS	235	11,000	500	(10,500)	-95.5%
2372	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,695	1,200	1,500	300	25.0%
2373	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
2374	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	50,570	60,000	55,000	(5,000)	-8.3%
2375	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	15,000	5,000	(10,000)	-66.7%
2376	51490 PROFESSIONAL SERVICES - NOC	55,750	51,000	51,750	750	1.5%
2377	51497 PROFESSIONAL SERVICES - PD	0	250,639	200,000	(50,639)	-20.2%
2378	52020 PRINTING AND BINDING REPORTS	0	5,000	5,000	0	0.0%
2379	52090 TUITION PAYMENTS FOR TOWN EMPL	5,000	18,500	7,500	(11,000)	-59.5%
2380	52097 TUITION TOWN EMPL-PD	0	5,500	10,000	4,500	81.8%
2381	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	500	0	0.0%
2382	52107 TRAVEL EXP EMPL-PD	0	39,500	45,500	6,000	15.2%
2383	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	500	(500)	-50.0%
2384	52130 TRANSPORTATION OF OTHER NON-EM	0	17,000	20,000	3,000	17.6%
2385	52150 OFFICE SERVICES	5,746	16,500	40,000	23,500	142.4%
2386	52360 RENTAL/MAINTENANCE SOFTWARE	0	50,000	25,000	(25,000)	-50.0%
2387	52950 MISC SVCS- NOT OTHERWISE CLASS	1,525	2,500	2,500	0	0.0%
2388	53010 OFFICE SUPPLIES	392	3,000	2,500	(500)	-16.7%
2389	53011 NON-CAPITAL OFFICE EQUIP	5,883	0	0	0	NA
2390	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2391	53071 NON-CAPITAL IT HARDWARE	0	750	500	(250)	-33.3%
2392	53100 TEACHING SUPPLIES	1,591	1,275	5,000	3,725	292.2%
2393	53110 TEXTBOOKS	-44	0	0	0	NA
2394	Teaching & Learning (non-specific) (Program 68) Total	360,503	873,203	804,709	(68,494)	-7.8%
2395	Curriculum, Instruction & Professional Learning (Program 70)					
2396	51010 REGULAR SALARIES	69,774	0	0	0	NA
2397	51020 REGULAR SALARIES-TEACHERS/CERT	210,147	0	0	0	NA
2398	51070 OTHER SALARY EXPENSE	800	0	0	0	NA
2399	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	0	0	0	NA
2400	51397 PAYMENT TEMP SVC SPEC PROJ-PD	38,537	0	0	0	NA
2401	51497 PROFESSIONAL SERVICES - PD	84,430	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2402	51970 PRIOR YEAR EXPENDITURES	520	0	0	0	NA
2403	52020 PRINTING AND BINDING REPORTS	4,534	0	0	0	NA
2404	52097 TUITION TOWN EMPL-PD	2,032	0	0	0	NA
2405	52130 TRANSPORTATION OF OTHER NON-EM	37,415	0	0	0	NA
2406	52150 OFFICE SERVICES	3,050	0	0	0	NA
2407	52360 RENTAL/MAINTENANCE SOFTWARE	39,824	0	0	0	NA
2408	52950 MISC SVCS- NOT OTHERWISE CLASS	888	0	0	0	NA
2409	53010 OFFICE SUPPLIES	1,310	0	0	0	NA
2410	53070 DATA/WORD PROCESSING SUPPLIES	519	0	0	0	NA
2411	53071 NON-CAPITAL IT HARDWARE	1,603	0	0	0	NA
2412	53100 TEACHING SUPPLIES	44,636	0	0	0	NA
2413	53110 TEXTBOOKS	356,434	0	0	0	NA
2414	53950 SUPPLIES AND MATERIALS - NOC	30,000	0	0	0	NA
2415	54150 MAINTENANCE OF FURNITURE, FIXT	4,961	0	0	0	NA
2416	Curriculum, Instruction & Professional Learning (Program 70) Total	934,413	0	0	0	NA
2417	Research (Program 42)					
2418	51010 REGULAR SALARIES	102,668	106,432	109,306	2,874	2.7%
2419	51020 REGULAR SALARIES-TEACHERS/CERT	160,092	185,136	190,505	5,369	2.9%
2420	51300 TEMPORARY SALARIES	48,659	58,598	62,373	3,775	6.4%
2421	51440 PROF SVC-CONSULT/RESRCH/SURVEY	2,200	5,000	5,000	0	0.0%
2422	51460 PROFESSIONAL SERVICES - IT	5,050	0	6,400	6,400	NA
2423	51497 PROFESSIONAL SERVICES - PD	0	4,000	4,000	0	0.0%
2424	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	250	(250)	-50.0%
2425	52360 RENTAL/MAINTENANCE SOFTWARE	845,105	750,816	874,023	123,207	16.4%
2426	53010 OFFICE SUPPLIES	0	550	600	50	9.1%
2427	Research (Program 42) Total	1,163,775	1,111,032	1,252,457	141,425	12.7%
2428	Nursing (Program 49)					
2429	51010 REGULAR SALARIES	1,569,469	1,701,055	1,790,697	89,642	5.3%
2430	51090 STANDBY TIME	0	1,000	1,000	0	0.0%
2431	51100 PAYMENTS FOR OVERTIME SERVICES	18,918	20,000	20,000	0	0.0%
2432	51170 PAYMENTS FOR ACCUMULATED VACA	3,372	0	0	0	NA
2433	51300 TEMPORARY SALARIES	172,976	267,962	245,660	(22,302)	-8.3%
2434	51420 PROF SVCS - MEDICAL/DENTAL	101,863	50,000	50,000	0	0.0%
2435	51490 PROFESSIONAL SERVICES - NOC	4,863	9,600	15,000	5,400	56.3%
2436	52020 PRINTING AND BINDING REPORTS	29	0	0	0	NA
2437	52090 TUITION PAYMENTS FOR TOWN EMPL	1,239	0	0	0	NA
2438	52097 TUITION TOWN EMPL-PD	100	500	2,000	1,500	300.0%
2439	52110 MILEAGE ALLOWANCE - EMPLOYEES	417	0	0	0	NA
2440	52117 MILEAGE TOWN EMPL-PD	0	200	200	0	0.0%
2441	53010 OFFICE SUPPLIES	426	500	500	0	0.0%
2442	53011 NON-CAPITAL OFFICE EQUIP	6,351	1,500	1,500	0	0.0%
2443	53100 TEACHING SUPPLIES	289	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2444	53250 MEDICAL,SURGICAL & LABORATORY	40,776	20,000	20,000	0	0.0%
2445	54200 MAINTENANCE OF MACHINERY, TOOL	635	0	0	0	NA
2446	Nursing (Program 49) Total	1,921,724	2,072,317	2,146,557	74,240	3.6%
2447	Guidance (6-12) (Program 50)					
2448	51020 REGULAR SALARIES-TEACHERS/CERT	178,652	185,136	190,505	5,369	2.9%
2449	Guidance (6-12) (Program 50) Total	178,652	185,136	190,505	5,369	2.9%
2450	Special Education (Program 53)					
2451	51010 REGULAR SALARIES	295,342	678,881	368,871	(310,010)	-45.7%
2452	51020 REGULAR SALARIES-TEACHERS/CERT	2,113,499	2,528,283	2,125,421	(402,862)	-15.9%
2453	51060 REGULAR WAGES - TEACHERS, ETC.	3,934	9,100	0	(9,100)	-100.0%
2454	51070 OTHER SALARY EXPENSE	1,250	0	0	0	NA
2455	51100 PAYMENTS FOR OVERTIME SERVICES	6,877	0	0	0	NA
2456	51300 TEMPORARY SALARIES	69,491	0	0	0	NA
2457	51310 PAYMENTS FOR TEMP SVC-TEACHERS	13,640	16,000	16,000	0	0.0%
2458	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,106	17,000	17,000	0	0.0%
2459	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
2460	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	213,980	275,000	275,000	0	0.0%
2461	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,170	10,000	10,000	0	0.0%
2462	51400 PROF SERVICES - ATTORNEYS	263,277	100,000	100,000	0	0.0%
2463	51420 PROF SVCS - MEDICAL/DENTAL	1,701,591	1,450,000	1,900,000	450,000	31.0%
2464	51490 PROFESSIONAL SERVICES - NOC	240,387	275,000	275,000	0	0.0%
2465	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2466	52020 PRINTING AND BINDING REPORTS	0	1,500	500	(1,000)	-66.7%
2467	52050 POSTAGE	84	200	200	0	0.0%
2468	52070 TUITION-NON SPED OUT OF DIST	78,600	100,000	150,000	50,000	50.0%
2469	52080 TUITION PAYMENTS-SPED	6,760,665	7,000,000	7,000,000	0	0.0%
2470	52081 SETTLEMENTS - SPECIAL ED	4,221,002	3,400,000	4,000,000	600,000	17.6%
2471	52097 TUITION TOWN EMPL-PD	14,087	20,000	20,000	0	0.0%
2472	52100 TRAVEL EXPENSE - EMPLOYEES	658	5,000	5,000	0	0.0%
2473	52107 TRAVEL EXP EMPL-PD	0	5,000	5,000	0	0.0%
2474	52110 MILEAGE ALLOWANCE - EMPLOYEES	16,490	12,000	15,000	3,000	25.0%
2475	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2476	52130 TRANSPORTATION OF OTHER NON-EM	13,214	60,000	20,000	(40,000)	-66.7%
2477	52140 TRANSPORTATION OF PUPILS- SPED	2,746,492	2,513,411	3,086,812	573,401	22.8%
2478	52150 OFFICE SERVICES	6,647	0	0	0	NA
2479	52157 OFFICE SERVICES-PD	0	5,000	5,000	0	0.0%
2480	52340 RENTAL OF BUILDINGS AND OTHER	116,850	125,000	125,000	0	0.0%
2481	52360 RENTAL/MAINTENANCE SOFTWARE	65,046	90,000	90,000	0	0.0%
2482	52950 MISC SVCS- NOT OTHERWISE CLASS	1,967	4,000	4,000	0	0.0%
2483	53010 OFFICE SUPPLIES	1,956	6,000	6,000	0	0.0%
2484	53011 NON-CAPITAL OFFICE EQUIP	380	6,000	6,000	0	0.0%
2485	53070 DATA/WORD PROCESSING SUPPLIES	749	3,000	3,000	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2486	53071 NON-CAPITAL IT HARDWARE	9,852	15,000	15,000	0	0.0%
2487	53100 TEACHING SUPPLIES	30,018	30,000	30,000	0	0.0%
2488	53101 CLASSROOM/TEACHING EQUIPMENT	32,190	45,000	45,000	0	0.0%
2489	53500 MOTOR FUEL AND LUBRICANTS	0	2,000	2,000	0	0.0%
2490	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	1,000	1,000	0	0.0%
2491	54100 MAINTENANCE OF INSTRUCTIONAL E	25,000	35,000	35,000	0	0.0%
2492	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,480	1,480	0	0.0%
2493	57350 SETTLEMENT OF CLAIMS AND JUDGE	105,000	175,000	175,000	0	0.0%
2494	Special Education (Program 53) Total	19,177,490	19,028,355	19,941,784	913,429	4.8%
2495	Psychological (Program 60)					
2496	51020 REGULAR SALARIES-TEACHERS/CERT	284,852	312,943	570,054	257,111	82.2%
2497	51060 REGULAR WAGES - TEACHERS, ETC.	0	3,587	0	(3,587)	-100.0%
2498	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,949	10,000	10,000	0	0.0%
2499	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	5,000	0	0.0%
2500	52097 TUITION TOWN EMPL-PD	1,755	3,000	6,000	3,000	100.0%
2501	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2502	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
2503	52110 MILEAGE ALLOWANCE - EMPLOYEES	94	4,000	4,000	0	0.0%
2504	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2505	53100 TEACHING SUPPLIES	10,034	15,000	15,000	0	0.0%
2506	53101 CLASSROOM/TEACHING EQUIPMENT	0	18,000	18,000	0	0.0%
2507	Psychological (Program 60) Total	302,684	377,030	633,554	256,524	68.0%
2508	School Social Work (Program 62)					
2509	51020 REGULAR SALARIES-TEACHERS/CERT	113,726	122,097	136,241	14,144	11.6%
2510	51060 REGULAR WAGES - TEACHERS, ETC.	5,154	0	5,415	5,415	NA
2511	52097 TUITION TOWN EMPL-PD	0	1,000	5,000	4,000	400.0%
2512	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	200	0	0.0%
2513	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
2514	School Social Work (Program 62) Total	118,880	124,297	147,856	23,559	19.0%
2515	Speech & Hearing (Program 64)					
2516	51020 REGULAR SALARIES-TEACHERS/CERT	186,907	370,658	171,293	(199,365)	-53.8%
2517	51060 REGULAR WAGES - TEACHERS, ETC.	0	5,283	0	(5,283)	-100.0%
2518	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,937	10,000	10,000	0	0.0%
2519	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	5,000	0	0.0%
2520	51490 PROFESSIONAL SERVICES - NOC	22,389	0	0	0	NA
2521	52097 TUITION TOWN EMPL-PD	0	3,000	3,000	0	0.0%
2522	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2523	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
2524	52110 MILEAGE ALLOWANCE - EMPLOYEES	895	4,000	4,000	0	0.0%
2525	52117 MILEAGE TOWN EMPL-PD	0	500	500	0	0.0%
2526	52150 OFFICE SERVICES	527	0	0	0	NA
2527	53100 TEACHING SUPPLIES	10,605	15,000	18,000	3,000	20.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2528	53101 CLASSROOM/TEACHING EQUIPMENT	1,685	18,000	20,000	2,000	11.1%
2529	Speech & Hearing (Program 64) Total	232,945	436,441	236,793	(199,648)	-45.7%
2530	Pre -School (Program 66)					
2531	51010 REGULAR SALARIES	1,308,017	1,270,681	1,730,858	460,177	36.2%
2532	51020 REGULAR SALARIES-TEACHERS/CERT	2,328,619	2,508,522	2,704,973	196,451	7.8%
2533	51060 REGULAR WAGES - TEACHERS, ETC.	14,134	30,351	0	(30,351)	-100.0%
2534	51070 OTHER SALARY EXPENSE	19,043	1,200	0	(1,200)	-100.0%
2535	51100 PAYMENTS FOR OVERTIME SERVICES	1,565	0	0	0	NA
2536	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	4,500	4,000	(500)	-11.1%
2537	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,771	1,500	2,000	500	33.3%
2538	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	60,000	60,000	NA
2539	51490 PROFESSIONAL SERVICES - NOC	0	15,000	15,000	0	0.0%
2540	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2541	52020 PRINTING AND BINDING REPORTS	0	100	0	(100)	-100.0%
2542	52050 POSTAGE	0	100	0	(100)	-100.0%
2543	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
2544	52107 TRAVEL EXP EMPL-PD	0	1,000	0	(1,000)	-100.0%
2545	52110 MILEAGE ALLOWANCE - EMPLOYEES	268	3,000	1,000	(2,000)	-66.7%
2546	52140 TRANSPORTATION OF PUPILS- SPED	274,701	296,379	566,014	269,635	91.0%
2547	52360 RENTAL/MAINTENANCE SOFTWARE	3,825	2,500	6,000	3,500	140.0%
2548	53010 OFFICE SUPPLIES	393	1,300	500	(800)	-61.5%
2549	53071 NON-CAPITAL IT HARDWARE	0	2,000	0	(2,000)	-100.0%
2550	53100 TEACHING SUPPLIES	9,601	22,150	28,000	5,850	26.4%
2551	53101 CLASSROOM/TEACHING EQUIPMENT	2,457	6,000	5,000	(1,000)	-16.7%
2552	Pre -School (Program 66) Total	3,966,504	4,173,283	5,130,345	957,062	22.9%
2553	Extended School Year (Program 55)					
2554	51010 REGULAR SALARIES	-199	0	0	0	NA
2555	51300 TEMPORARY SALARIES	4,121	0	4,331	4,331	NA
2556	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	524,812	790,000	600,000	(190,000)	-24.1%
2557	52140 TRANSPORTATION OF PUPILS- SPED	370,736	335,000	442,228	107,228	32.0%
2558	Extended School Year (Program 55) Total	899,470	1,125,000	1,046,559	(78,441)	-7.0%
2559	Summer School (Tuition) (Program 94)					
2560	51300 TEMPORARY SALARIES	30,356	40,000	40,000	0	0.0%
2561	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	392,965	330,000	600,000	270,000	81.8%
2562	52020 PRINTING AND BINDING REPORTS	11,215	0	15,000	15,000	NA
2563	53100 TEACHING SUPPLIES	14,267	0	15,000	15,000	NA
2564	Summer School (Tuition) (Program 94) Total	448,802	370,000	670,000	300,000	81.1%
2565	Continuing Education (Mandated) (Program 95)					
2566	51010 REGULAR SALARIES	159	0	0	0	NA
2567	51020 REGULAR SALARIES-TEACHERS/CERT	42,093	43,062	44,310	1,248	2.9%
2568	51060 REGULAR WAGES - TEACHERS, ETC.	73,208	72,140	76,914	4,774	6.6%
2569	51300 TEMPORARY SALARIES	64,246	26,144	26,798	654	2.5%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2570	52090 TUITION PAYMENTS FOR TOWN EMPL	645	0	1,145	1,145	NA
2571	53010 OFFICE SUPPLIES	0	0	750	750	NA
2572	53071 NON-CAPITAL IT HARDWARE	1,218	0	0	0	NA
2573	53100 TEACHING SUPPLIES	4,579	0	4,600	4,600	NA
2574	53110 TEXTBOOKS	5,210	0	6,500	6,500	NA
2575	Continuing Education (Mandated) (Program 95) Total	191,358	141,346	161,017	19,671	13.9%
2576	Continuing Education (Enrichment) (Program 96)					
2577	51020 REGULAR SALARIES-TEACHERS/CERT	42,093	43,062	44,310	1,248	2.9%
2578	51060 REGULAR WAGES - TEACHERS, ETC.	97,192	0	1,093	1,093	NA
2579	51300 TEMPORARY SALARIES	0	0	26,798	26,798	NA
2580	51460 PROFESSIONAL SERVICES - IT	5,000	0	0	0	NA
2581	51490 PROFESSIONAL SERVICES - NOC	4,255	0	0	0	NA
2582	52020 PRINTING AND BINDING REPORTS	8,263	0	0	0	NA
2583	52090 TUITION PAYMENTS FOR TOWN EMPL	754	0	0	0	NA
2584	52150 OFFICE SERVICES	645	0	0	0	NA
2585	52240 TELEPHONE	412	0	0	0	NA
2586	52340 RENTAL OF BUILDINGS AND OTHER	3,000	0	0	0	NA
2587	53100 TEACHING SUPPLIES	2,135	0	0	0	NA
2588	53110 TEXTBOOKS	2,164	0	0	0	NA
2589	Continuing Education (Enrichment) (Program 96) Total	165,913	43,062	72,201	29,139	67.7%
2590	Board of Education (Program 72)					
2591	51300 TEMPORARY SALARIES	11,220	0	0	0	NA
2592	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,612	25,500	25,500	0	0.0%
2593	51400 PROF SERVICES - ATTORNEYS	4,323	10,000	10,000	0	0.0%
2594	51450 PROF AND OTHER SPEC SRVS-FEES	0	1,750	1,750	0	0.0%
2595	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%
2596	52020 PRINTING AND BINDING REPORTS	3,356	2,000	2,000	0	0.0%
2597	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,750	1,750	(1,000)	-36.4%
2598	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,800	1,050	(750)	-41.7%
2599	52150 OFFICE SERVICES	24,521	24,250	26,000	1,750	7.2%
2600	52360 RENTAL/MAINTENANCE SOFTWARE	18,222	18,500	18,500	0	0.0%
2601	52950 MISC SVCS- NOT OTHERWISE CLASS	12	1,000	1,000	0	0.0%
2602	53010 OFFICE SUPPLIES	819	2,000	2,000	0	0.0%
2603	Board of Education (Program 72) Total	75,085	96,750	96,750	0	0.0%
2604	Superintendent (Program 74)					
2605	51010 REGULAR SALARIES	100,795	102,549	105,113	2,564	2.5%
2606	51020 REGULAR SALARIES-TEACHERS/CERT	255,584	492,351	508,138	15,787	3.2%
2607	51070 OTHER SALARY EXPENSE	10,800	800	800	0	0.0%
2608	51300 TEMPORARY SALARIES	0	24,000	24,600	600	2.5%
2609	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	3,000	0	(3,000)	-100.0%
2610	51360 HOUSING AND VEHICLE ALLOWANCES	42,000	45,000	45,000	0	0.0%
2611	51490 PROFESSIONAL SERVICES - NOC	1,000	1,400	3,000	1,600	114.3%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2612	52020 PRINTING AND BINDING REPORTS	85	1,900	800	(1,100)	-57.9%
2613	52090 TUITION PAYMENTS FOR TOWN EMPL	0	5,300	0	(5,300)	-100.0%
2614	52100 TRAVEL EXPENSE - EMPLOYEES	125	9,200	9,200	0	0.0%
2615	52150 OFFICE SERVICES	14,918	23,000	18,000	(5,000)	-21.7%
2616	52950 MISC SVCS- NOT OTHERWISE CLASS	2,590	4,500	0	(4,500)	-100.0%
2617	53010 OFFICE SUPPLIES	316	1,000	1,200	200	20.0%
2618	53070 DATA/WORD PROCESSING SUPPLIES	0	500	200	(300)	-60.0%
2619	53100 TEACHING SUPPLIES	0	1,000	0	(1,000)	-100.0%
2620	Superintendent (Program 74) Total	428,213	715,500	716,051	551	0.1%
2621	Communications (Program 76)					
2622	51010 REGULAR SALARIES	222,445	229,096	233,707	4,611	2.0%
2623	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	8,000	2,500	(5,500)	-68.8%
2624	51490 PROFESSIONAL SERVICES - NOC	641	6,000	6,000	0	0.0%
2625	52020 PRINTING AND BINDING REPORTS	1,473	2,990	2,990	0	0.0%
2626	52090 TUITION PAYMENTS FOR TOWN EMPL	0	6,000	2,000	(4,000)	-66.7%
2627	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2628	52150 OFFICE SERVICES	790	1,300	1,300	0	0.0%
2629	52320 RENTAL OF OTHER EQUIPMENT	110	110	110	0	0.0%
2630	52360 RENTAL/MAINTENANCE SOFTWARE	51,672	54,000	63,500	9,500	17.6%
2631	52950 MISC SVCS- NOT OTHERWISE CLASS	815	2,500	2,500	0	0.0%
2632	53010 OFFICE SUPPLIES	494	1,000	1,000	0	0.0%
2633	Communications (Program 76) Total	278,441	313,996	318,607	4,611	1.5%
2634	Safety & Security (Program 80)					
2635	51010 REGULAR SALARIES	46,583	64,547	58,274	(6,273)	-9.7%
2636	51100 PAYMENTS FOR OVERTIME SERVICES	0	4,350	4,350	0	0.0%
2637	51300 TEMPORARY SALARIES	9,646	0	10,135	10,135	NA
2638	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	13,000	13,000	0	0.0%
2639	51490 PROFESSIONAL SERVICES - NOC	0	1,500	1,500	0	0.0%
2640	52020 PRINTING AND BINDING REPORTS	1,419	1,000	1,000	0	0.0%
2641	52050 POSTAGE	0	100	0	(100)	-100.0%
2642	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	1,000	0	0.0%
2643	52110 MILEAGE ALLOWANCE - EMPLOYEES	383	550	550	0	0.0%
2644	52150 OFFICE SERVICES	265	800	800	0	0.0%
2645	52240 TELEPHONE	35,025	40,000	40,000	0	0.0%
2646	52360 RENTAL/MAINTENANCE SOFTWARE	10,648	2,500	2,500	0	0.0%
2647	52950 MISC SVCS- NOT OTHERWISE CLASS	620	0	0	0	NA
2648	53010 OFFICE SUPPLIES	4,396	2,000	2,000	0	0.0%
2649	53011 NON-CAPITAL OFFICE EQUIP	37	5,500	5,000	(500)	-9.1%
2650	53070 DATA/WORD PROCESSING SUPPLIES	282	2,200	2,000	(200)	-9.1%
2651	53071 NON-CAPITAL IT HARDWARE	313,556	350,000	350,000	0	0.0%
2652	53140 AUDIO VISUAL MATERIALS	932	400	400	0	0.0%
2653	53141 AUDIO VISUAL EQUIPMENT	273	400	400	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2654	53250 MEDICAL,SURGICAL & LABORATORY	202	0	0	0	NA
2655	53300 WEARING APPAREL (INCL MATERIAL	3,639	6,500	6,000	(500)	-7.7%
2656	53310 PERSONAL PROTECTIVE EQUIPMENT	78	0	0	0	NA
2657	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	2,205	2,500	2,500	0	0.0%
2658	53750 HIGHWAY MATERIALS	693	1,500	1,500	0	0.0%
2659	54200 MAINTENANCE OF MACHINERY, TOOL	3,545	26,000	26,000	0	0.0%
2660	54250 MAINTENANCE OF AUTOMOTIVE EQUI	666	0	0	0	NA
2661	Safety & Security (Program 80) Total	435,094	526,347	528,909	2,562	0.5%
2662	IT/MIS (Program 82)					
2663	51010 REGULAR SALARIES	665,160	680,512	715,834	35,322	5.2%
2664	51020 REGULAR SALARIES-TEACHERS/CERT	20,882	0	0	0	NA
2665	51070 OTHER SALARY EXPENSE	800	800	0	(800)	-100.0%
2666	51090 STANDBY TIME	13,875	0	19,000	19,000	NA
2667	51100 PAYMENTS FOR OVERTIME SERVICES	18,226	12,000	12,000	0	0.0%
2668	51300 TEMPORARY SALARIES	65,572	65,360	67,861	2,501	3.8%
2669	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	23,000	23,000	NA
2670	51460 PROFESSIONAL SERVICES - IT	103,995	194,000	162,000	(32,000)	-16.5%
2671	52020 PRINTING AND BINDING REPORTS	0	200	200	0	0.0%
2672	52050 POSTAGE	28	400	400	0	0.0%
2673	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,715	2,500	2,500	0	0.0%
2674	52150 OFFICE SERVICES	728,979	743,750	768,750	25,000	3.4%
2675	52240 TELEPHONE	184,667	179,217	199,217	20,000	11.2%
2676	52320 RENTAL OF OTHER EQUIPMENT	250	0	0	0	NA
2677	52360 RENTAL/MAINTENANCE SOFTWARE	288,809	295,000	335,000	40,000	13.6%
2678	52950 MISC SVCS- NOT OTHERWISE CLASS	563	850	850	0	0.0%
2679	53010 OFFICE SUPPLIES	1,372	2,000	2,000	0	0.0%
2680	53011 NON-CAPITAL OFFICE EQUIP	6,443	0	0	0	NA
2681	53070 DATA/WORD PROCESSING SUPPLIES	87,199	88,000	88,000	0	0.0%
2682	53071 NON-CAPITAL IT HARDWARE	1,971,648	1,919,250	2,144,250	225,000	11.7%
2683	53140 AUDIO VISUAL MATERIALS	13,679	15,000	15,000	0	0.0%
2684	53550 MECHANICAL SUPPLIES AND SMALL	5,517	8,000	8,000	0	0.0%
2685	54050 MAINTENANCE OF BUILD/SUPPLIES	8,083	5,000	5,000	0	0.0%
2686	54100 MAINTENANCE OF INSTRUCTIONAL E	39,992	30,000	30,000	0	0.0%
2687	54210 MAINTENANCE - DATA/WORD PROCES	9,976	15,000	15,000	0	0.0%
2688	IT/MIS (Program 82) Total	4,237,431	4,256,839	4,613,862	357,023	8.4%
2689	Accounting & Budgeting (Program 86)					
2690	51010 REGULAR SALARIES	584,450	731,604	519,299	(212,305)	-29.0%
2691	51020 REGULAR SALARIES-TEACHERS/CERT	186,282	200,982	270,037	69,055	34.4%
2692	51070 OTHER SALARY EXPENSE	1,600	1,600	450	(1,150)	-71.9%
2693	51100 PAYMENTS FOR OVERTIME SERVICES	4,306	5,000	5,000	0	0.0%
2694	51170 PAYMENTS FOR ACCUMULATED VACA	14,227	0	0	0	NA
2695	51230 PAYMENTS FOR ACCUMULATED SICK	33,255	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2696	51300 TEMPORARY SALARIES	54,600	73,508	92,105	18,597	25.3%
2697	51360 HOUSING AND VEHICLE ALLOWANCES	2,750	3,500	3,000	(500)	-14.3%
2698	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	25,000	35,000	10,000	40.0%
2699	51410 PROF & OTHER SVC- AUDIT/ACCTNG	75,000	73,300	76,000	2,700	3.7%
2700	51490 PROFESSIONAL SERVICES - NOC	5,166	10,000	15,000	5,000	50.0%
2701	52020 PRINTING AND BINDING REPORTS	319	4,000	3,500	(500)	-12.5%
2702	52090 TUITION PAYMENTS FOR TOWN EMPL	3,074	3,500	3,500	0	0.0%
2703	52100 TRAVEL EXPENSE - EMPLOYEES	1,497	0	0	0	NA
2704	52110 MILEAGE ALLOWANCE - EMPLOYEES	309	350	350	0	0.0%
2705	52150 OFFICE SERVICES	14,208	1,500	1,500	0	0.0%
2706	52360 RENTAL/MAINTENANCE SOFTWARE	880	2,000	2,000	0	0.0%
2707	52950 MISC SVCS- NOT OTHERWISE CLASS	834	1,000	1,000	0	0.0%
2708	53010 OFFICE SUPPLIES	3,466	4,000	24,000	20,000	500.0%
2709	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
2710	53100 TEACHING SUPPLIES	0	18,543	30,000	11,457	61.8%
2711	Accounting & Budgeting (Program 86) Total	986,222	1,159,987	1,082,341	(77,646)	-6.7%
2712	Supply Acq. & Management (Program 88)					
2713	51010 REGULAR SALARIES	342,543	346,144	225,980	(120,164)	-34.7%
2714	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2715	51100 PAYMENTS FOR OVERTIME SERVICES	682	3,000	1,500	(1,500)	-50.0%
2716	51300 TEMPORARY SALARIES	2,025	25,000	25,000	0	0.0%
2717	52010 LEGAL ADVERTISING & PUBLIC NOT	4,237	5,000	5,000	0	0.0%
2718	52020 PRINTING AND BINDING REPORTS	0	300	300	0	0.0%
2719	52050 POSTAGE	0	30,000	20,000	(10,000)	-33.3%
2720	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,000	1,000	0	0.0%
2721	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	2,000	0	0.0%
2722	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	200	(100)	-33.3%
2723	52150 OFFICE SERVICES	0	350	350	0	0.0%
2724	52310 RENTAL OF OFFICE EQUIPMENT	128,293	140,000	140,000	0	0.0%
2725	53010 OFFICE SUPPLIES	26,796	4,000	4,000	0	0.0%
2726	53011 NON-CAPITAL OFFICE EQUIP	3,656	0	0	0	NA
2727	53310 PERSONAL PROTECTIVE EQUIPMENT	325	0	0	0	NA
2728	53500 MOTOR FUEL AND LUBRICANTS	510	600	600	0	0.0%
2729	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	318	2,000	1,500	(500)	-25.0%
2730	54150 MAINTENANCE OF FURNITURE, FIXT	16,776	12,000	13,000	1,000	8.3%
2731	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	500	0	(500)	-100.0%
2732	Supply Acq. & Management (Program 88) Total	527,411	573,444	441,680	(131,764)	-23.0%
2733	Printing & Graphic Arts (Program 91)					
2734	51010 REGULAR SALARIES	88,884	82,114	84,167	2,053	2.5%
2735	51070 OTHER SALARY EXPENSE	600	0	0	0	NA
2736	51300 TEMPORARY SALARIES	0	10,000	0	(10,000)	-100.0%
2737	52020 PRINTING AND BINDING REPORTS	106,515	75,000	105,000	30,000	40.0%

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2738	52310 RENTAL OF OFFICE EQUIPMENT	13,895	13,895	13,900	5	0.0%
2739	52500 CLEANING SERVICES	544	0	0	0	NA
2740	52920 WORK TRANS TO/FROM OTHER DEPT	-69,973	0	-105,000	(105,000)	NA
2741	53011 NON-CAPITAL OFFICE EQUIP	1,090	0	0	0	NA
2742	53100 TEACHING SUPPLIES	0	10,000	10,000	0	0.0%
2743	53920 WORK TRANS TO/FROM OTHER DEPT	-7,208	-120,000	0	120,000	-100.0%
2744	54150 MAINTENANCE OF FURNITURE, FIXT	4,603	2,000	2,000	0	0.0%
2745	Printing & Graphic Arts (Program 91) Total	138,950	73,009	110,067	37,058	50.8%
2746	Personnel Services (Program 93)					
2747	51010 REGULAR SALARIES	327,607	251,060	343,033	91,973	36.6%
2748	51020 REGULAR SALARIES-TEACHERS/CERT	730,466	368,380	386,061	17,681	4.8%
2749	51050 LONG TERM SUB LEAVE OF ABSENCE	1,475,237	1,500,000	1,537,500	37,500	2.5%
2750	51060 REGULAR WAGES - TEACHERS, ETC.	65,313	0	37,988	37,988	NA
2751	51070 OTHER SALARY EXPENSE	0	0	600	600	NA
2752	51100 PAYMENTS FOR OVERTIME SERVICES	10,031	5,000	5,000	0	0.0%
2753	51170 PAYMENTS FOR ACCUMULATED VACA	88,524	45,000	45,000	0	0.0%
2754	51230 PAYMENTS FOR ACCUMULATED SICK	49,368	131,000	105,000	(26,000)	-19.8%
2755	51240 PAY ACCUM SICK LEAVE TEACH/CER	74,255	150,000	150,000	0	0.0%
2756	51270 TEACHER EDUC DEVELOPMENT LEAVE	24,780	50,000	50,000	0	0.0%
2757	51300 TEMPORARY SALARIES	136,958	6,366	124,183	117,817	1850.7%
2758	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,290,631	1,800,000	1,861,200	61,200	3.4%
2759	51360 HOUSING AND VEHICLE ALLOWANCES	6,120	6,000	6,000	0	0.0%
2760	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	-2,786	50,000	50,000	0	0.0%
2761	51400 PROF SERVICES - ATTORNEYS	81,993	140,000	140,000	0	0.0%
2762	51420 PROF SVCS - MEDICAL/DENTAL	10,000	20,000	20,000	0	0.0%
2763	51450 PROF AND OTHER SPEC SRVS-FEES	3,252	5,000	5,000	0	0.0%
2764	51490 PROFESSIONAL SERVICES - NOC	18,567	50,000	50,000	0	0.0%
2765	51600 MATCHING FUNDS - 401 (K) PLAN	295,089	341,545	351,275	9,730	2.8%
2766	51950 MISC. PERSONAL SERVICE - NOC	3,398	0	0	0	NA
2767	51990 SALARY ADJUSTMENT ACCOUNT	0	-1,000,000	-900,000	100,000	-10.0%
2768	52010 LEGAL ADVERTISING & PUBLIC NOT	0	10,000	10,000	0	0.0%
2769	52020 PRINTING AND BINDING REPORTS	415	2,000	2,000	0	0.0%
2770	52090 TUITION PAYMENTS FOR TOWN EMPL	149,833	185,000	205,000	20,000	10.8%
2771	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	1,000	0	0.0%
2772	52110 MILEAGE ALLOWANCE - EMPLOYEES	313	500	400	(100)	-20.0%
2773	52150 OFFICE SERVICES	4,970	7,000	7,000	0	0.0%
2774	52360 RENTAL/MAINTENANCE SOFTWARE	119,993	85,000	110,000	25,000	29.4%
2775	52950 MISC SVCS- NOT OTHERWISE CLASS	7,379	6,500	6,500	0	0.0%
2776	53010 OFFICE SUPPLIES	2,703	5,000	5,000	0	0.0%
2777	53011 NON-CAPITAL OFFICE EQUIP	1,310	0	0	0	NA
2778	53071 NON-CAPITAL IT HARDWARE	769	1,000	1,000	0	0.0%
2779	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,000	2,000	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2780	57350 SETTLEMENT OF CLAIMS AND JUDGE	1,700	30,000	20,000	(10,000)	-33.3%
2781	Personnel Services (Program 93) Total	4,978,186	4,254,351	4,737,740	483,389	11.4%
2782	Facilities (Program 92)					
2783	51010 REGULAR SALARIES	426,043	518,616	474,443	(44,173)	-8.5%
2784	51070 OTHER SALARY EXPENSE	1,250	1,500	750	(750)	-50.0%
2785	51090 STANDBY TIME	0	0	18,000	18,000	NA
2786	51100 PAYMENTS FOR OVERTIME SERVICES	114,343	550,000	625,000	75,000	13.6%
2787	51300 TEMPORARY SALARIES	0	55,165	8,000	(47,165)	-85.5%
2788	52020 PRINTING AND BINDING REPORTS	138	100	100	0	0.0%
2789	52050 POSTAGE	9	100	100	0	0.0%
2790	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	250	0	0.0%
2791	52150 OFFICE SERVICES	4,400	500	500	0	0.0%
2792	52320 RENTAL OF OTHER EQUIPMENT	350	500	500	0	0.0%
2793	52360 RENTAL/MAINTENANCE SOFTWARE	25,741	15,000	28,000	13,000	86.7%
2794	52500 CLEANING SERVICES	169,479	160,000	170,000	10,000	6.3%
2795	52520 COLLECTION AND REMOVAL OF RECY	55,926	50,000	60,000	10,000	20.0%
2796	53010 OFFICE SUPPLIES	2,250	7,000	7,000	0	0.0%
2797	53011 NON-CAPITAL OFFICE EQUIP	3,026	0	0	0	NA
2798	53071 NON-CAPITAL IT HARDWARE	0	7,000	0	(7,000)	-100.0%
2799	53300 WEARING APPAREL (INCL MATERIAL	11,936	18,500	15,000	(3,500)	-18.9%
2800	53310 PERSONAL PROTECTIVE EQUIPMENT	15,090	18,000	18,000	0	0.0%
2801	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	310,492	300,000	300,000	0	0.0%
2802	53351 NON-CAPITAL CUSTODIAL EQUIPMEN	228	0	0	0	NA
2803	53550 MECHANICAL SUPPLIES AND SMALL	765	4,000	4,000	0	0.0%
2804	53640 ORDNANCE AND CHEMICAL SUPPLIES	14,187	10,000	10,000	0	0.0%
2805	Facilities (Program 92) Total	1,155,654	1,716,231	1,739,643	23,412	1.4%
2806	Facilities/Rentals (Program 98)					
2807	51010 REGULAR SALARIES	6,413	0	0	0	NA
2808	51100 PAYMENTS FOR OVERTIME SERVICES	164,151	0	0	0	NA
2809	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	170	0	0	0	NA
2810	52360 RENTAL/MAINTENANCE SOFTWARE	3,069	0	0	0	NA
2811	54050 MAINTENANCE OF BUILD/SUPPLIES	-8,225	0	0	0	NA
2812	Facilities/Rentals (Program 98) Total	165,577	0	0	0	NA
2813	Maintenance Of Plants (Program 89)					
2814	51010 REGULAR SALARIES	622,529	639,872	727,901	88,029	13.8%
2815	51070 OTHER SALARY EXPENSE	33,150	34,750	34,750	0	0.0%
2816	51090 STANDBY TIME	11,725	0	12,000	12,000	NA
2817	51100 PAYMENTS FOR OVERTIME SERVICES	83,852	50,000	85,000	35,000	70.0%
2818	51250 INJURY LEAVE GPP	1,037	0	0	0	NA
2819	51430 PROF ARCH APPR & ENGS	5,000	0	0	0	NA
2820	52020 PRINTING AND BINDING REPORTS	0	100	100	0	0.0%
2821	52090 TUITION PAYMENTS FOR TOWN EMPL	2,641	2,500	2,500	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2024 ACTUAL	2025 BUDGET	2026 BUDGET	YTY \$	YTY %
2822	52150 OFFICE SERVICES	55,035	70,000	70,000	0	0.0%
2823	52210 WATER SERVICE	128,991	169,850	150,000	(19,850)	-11.7%
2824	52220 ELECTRIC SERVICE	3,092,061	3,109,940	3,300,000	190,060	6.1%
2825	52240 TELEPHONE	15,018	17,000	17,000	0	0.0%
2826	52261 GAS FOR HEATING	794,094	1,208,348	1,100,000	(108,348)	-9.0%
2827	52262 HEATING OIL	34,451	55,000	53,000	(2,000)	-3.6%
2828	52320 RENTAL OF OTHER EQUIPMENT	29,554	45,000	45,000	0	0.0%
2829	52340 RENTAL OF BUILDINGS AND OTHER	15,428	0	0	0	NA
2830	52950 MISC SVCS- NOT OTHERWISE CLASS	16,198	500	500	0	0.0%
2831	53010 OFFICE SUPPLIES	298	0	0	0	NA
2832	53300 WEARING APPAREL (INCL MATERIAL	1,178	3,000	3,000	0	0.0%
2833	53500 MOTOR FUEL AND LUBRICANTS	12,348	10,000	13,000	3,000	30.0%
2834	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	16,366	5,000	5,000	0	0.0%
2835	53550 MECHANICAL SUPPLIES AND SMALL	14,610	20,000	20,000	0	0.0%
2836	53700 BUILDING & CONSTRUCT MATERIAL	266,165	300,000	300,000	0	0.0%
2837	54010 MAINTENANCE OF GENERAL PURPOSE	117,764	346,000	346,000	0	0.0%
2838	54050 MAINTENANCE OF BUILD/SUPPLIES	502,282	530,000	530,000	0	0.0%
2839	54060 MAINTENANCE OF ELEVATORS, LOCK	87,995	50,000	50,000	0	0.0%
2840	54070 MAINTENANCE OF HVAC SYSTEMS	209,985	250,000	300,000	50,000	20.0%
2841	54200 MAINTENANCE OF MACHINERY, TOOL	10,790	2,000	2,000	0	0.0%
2842	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	2,000	2,000	0	0.0%
2843	Maintenance Of Plants (Program 89) Total	6,180,546	6,920,860	7,168,751	247,891	3.6%
2844	Transportation (Program 90)					
2845	51010 REGULAR SALARIES	100,519	106,432	102,334	(4,098)	-3.9%
2846	51440 PROF SVC-CONSULT/RESRCH/SURVEY	0	15,000	15,000	0	0.0%
2847	51490 PROFESSIONAL SERVICES - NOC	6,500	0	0	0	NA
2848	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2849	52120 TRANSPORTATION OF PUPILS - PUB	5,505,653	5,855,588	6,329,142	473,554	8.1%
2850	52360 RENTAL/MAINTENANCE SOFTWARE	23,520	15,000	15,000	0	0.0%
2851	53010 OFFICE SUPPLIES	220	600	600	0	0.0%
2852	Transportation (Program 90) Total	5,636,412	5,995,620	6,465,076	469,456	7.8%
2853	Private School (Program 99)					
2854	51010 REGULAR SALARIES	73,219	87,725	90,093	2,368	2.7%
2855	52120 TRANSPORTATION OF PUPILS - PUB	2,083,621	2,193,510	1,957,836	(235,674)	-10.7%
2856	Private School (Program 99) Total	2,156,840	2,281,235	2,047,929	(233,306)	-10.2%
2857	Havemeyer (Location 17) Total	60,922,667	62,184,738	66,835,022	4,650,284	7.5%
2858	Grand Total	184,077,274	192,623,563	202,931,051	10,307,488	5.4%

Cos Cob School

300 East Putnam Avenue
Cos Cob, CT 06807
Kerry Gavin, Principal
Lauren Bird, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	349	100%
of which Free/Reduce	41	12%
of which SPED	59	17%
of which ESL/ELL	27	8%
2025-2026 Projected	382	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	5,559,744	5,943,678	6,023,376	79,698	1.3%
Services	11,670	14,550	14,900	350	2.4%
Supplies	52,343	52,483	48,380	-4,103	-7.8%
Maintenance	143,495	8,000	10,000	2,000	25.0%
Total	5,767,253	6,018,711	6,096,656	77,945	1.3%

Section per Grade

School Year	PK	K	1	2	3	4	5	Total
2024-2025 Actual	2	3	3	3	3	3	2	19

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report
2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Glenville School

33 Riversville Road
Greenwich, CT 06831
Klara Monaco, Principal
Cara Vitolo, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	411	100%
of which Free/Reduce	39	9%
of which SPED	64	16%
of which ESL/ELL	22	5%
2025-2026 Projected	445	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	5,413,275	5,762,883	6,224,262	461,379	8.0%
Services	6,497	7,400	13,890	6,490	87.7%
Supplies	48,444	56,971	60,700	3,729	6.5%
Maintenance	7,707	9,300	8,000	-1,300	-14.0%
Total	5,475,923	5,836,554	6,306,852	470,298	8.1%

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2024-2025 Actual	0	4	4	4	3	3	3	21

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Hamilton Avenue School

184 Hamilton Avenue
Greenwich, CT 06830
Diane Chiappetta-Fox, Principal
Annamaria Simonelli, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	310	100%
of which Free/Reduce	151	49%
of which SPED	72	23%
of which ESL/ELL	62	20%
2025-2026 Projected	303	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	5,359,899	5,493,937	6,020,918	526,981	9.6%
Services	9,649	13,060	14,310	1,250	9.6%
Supplies	32,013	37,432	31,175	-6,257	-16.7%
Maintenance	8,685	6,500	7,800	1,300	20.0%
Total	5,410,246	5,550,929	6,074,203	523,274	9.4%

Section per Grade

School Year	PK	K	1	2	3	4	5	Total
2024-2025 Actual	5	2	3	2	2	2	2	18

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

International School at Dundee

55 Florence Road

Riverside, CT 06878

Dana Firmender, Principal

Julie Webster, Interim Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	342	100%
of which Free/Reduce	28	8%
of which SPED	34	10%
of which ESL/ELL	35	10%
2025-2026 Projected	359	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	4,469,201	4,867,959	5,041,605	173,646	3.6%
Services	19,426	31,900	27,600	-4,300	-13.5%
Supplies	43,901	45,270	56,976	11,706	25.9%
Maintenance	6,803	5,000	6,500	1,500	30.0%
Total	4,539,331	4,950,129	5,132,681	182,552	3.7%

Section per Grade

School Year	PK	K	1	2	3	4	5	Total
2024-2025 Actual	0	3	3	3	3	3	2	17

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Julian Curtiss School

180 East Elm Street
Greenwich, CT 06830
Eduardo Calderon, Principal
Claribel Michilena, Interim Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	236	100%
of which Free/Reduce	76	32%
of which SPED	50	21%
of which ESL/ELL	33	14%
2025-2026 Projected	249	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	4,339,462	4,555,869	5,054,840	498,971	11.0%
Services	2,320	0	3,700	3,700	NA
Supplies	22,739	41,622	40,690	-932	-2.2%
Maintenance	6,285	4,800	4,800	0	0.0%
Total	4,370,806	4,602,291	5,104,030	501,739	10.9%

Section per Grade

School Year	PK	K	1	2	3	4	5	Total
2024-2025 Actual	2	2	2	2	2	2	2	14

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

New Lebanon School

25 Mead Avenue
Greenwich, CT 06830
Dr. Daniel Russo, Principal
Lindsey Eisenstein, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	375	100%
of which Free/Reduce	160	43%
of which SPED	74	20%
of which ESL/ELL	41	11%
2025-2026 Projected	374	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	5,396,834	5,506,326	6,240,566	734,240	13.3%
Services	22,668	6,200	8,000	1,800	29.0%
Supplies	47,033	68,333	71,500	3,167	4.6%
Maintenance	2,955	3,500	3,500	0	0.0%
Total	5,469,490	5,584,359	6,323,566	739,207	13.2%

Section per Grade

School Year	PK	K	1	2	3	4	5	Total
2024-2025 Actual	3	3	3	3	3	2	3	20

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

North Mianus School

309 Palmer Hill Road

Riverside, CT 06878

Kathleen Ramirez, Principal

Abigail Anders, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	423	100%
of which Free/Reduce	8	2%
of which SPED	51	12%
of which ESL/ELL	20	5%
2025-2026 Projected	402	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	5,906,434	6,432,337	5,834,711	-597,626	-9.3%
Services	16,976	23,750	21,600	-2,150	-9.1%
Supplies	70,363	86,504	78,313	-8,191	-9.5%
Maintenance	5,082	11,500	11,500	0	0.0%
Total	5,998,855	6,554,091	5,946,124	-607,967	-9.3%

School Year	Section per Grade							Total
	PK	K	1	2	3	4	5	
2024-2025 Actual	0	2	4	4	4	3	4	21

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

North Street School

381 North Street
Greenwich, CT 06830

Jill Flood, Principal

Jessica McEvily, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	417	100%
of which Free/Reduce	11	3%
of which SPED	57	14%
of which ESL/ELL	5	1%
2025-2026 Projected	423	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	4,863,728	5,103,907	5,509,802	405,895	8.0%
Services	2,949	4,200	5,750	1,550	36.9%
Supplies	61,589	76,669	81,940	5,271	6.9%
Maintenance	7,472	6,400	8,000	1,600	25.0%
Total	4,935,738	5,191,176	5,605,492	414,316	8.0%

School Year	Section per Grade							
	PK	K	1	2	3	4	5	Total
2024-2025 Actual	3	4	4	4	3	2	2	22

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Old Greenwich School

285 Sound Beach Avenue
Old Greenwich, CT 06870
Dr. Jennifer Bencivengo, Principal
Michelle Franks, Interim Assistant Principal



Enrollment

	Total	%
2024-2025 Current Students	389	100%
of which Free/Reduce	4	1%
of which SPED	51	13%
of which ESL/ELL	17	4%
2025-2026 Projected	402	100%

Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	4,960,798	5,304,319	5,405,157	100,838	1.9%
Services	5,993	6,745	6,910	165	2.4%
Supplies	49,759	57,485	60,696	3,211	5.6%
Maintenance	5,827	6,000	6,000	0	0.0%
Total	5,022,377	5,374,549	5,478,763	104,214	1.9%

School Year	Section per Grade							
	PK	K	1	2	3	4	5	Total
2024-2025 Actual	2	3	3	4	3	3	3	21

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report
2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Parkway School

141 Lower Cross Road
Greenwich, CT 06831
Mary Grandville, Principal
David Cheris, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	249	100%
of which Free/Reduce	7	3%
of which SPED	27	11%
of which ESL/ELL	9	4%
2025-2026 Projected	264	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	3,698,346	3,980,716	4,238,718	258,002	6.5%
Services	583	1,600	3,100	1,500	93.8%
Supplies	39,270	47,526	51,358	3,832	8.1%
Maintenance	5,358	5,000	6,000	1,000	20.0%
Total	3,743,557	4,034,842	4,299,176	264,334	6.6%

School Year	Section per Grade							
	PK	K	1	2	3	4	5	Total
2024-2025 Actual	0	2	2	2	2	3	2	13

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report
2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Riverside School

90 Hendrie Avenue
Riverside, CT 06878
Jason Martin, Principal
Mary Dolan Collette, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	440	100%
of which Free/Reduce	4	1%
of which SPED	35	8%
of which ESL/ELL	19	4%
2025-2026 Projected	420	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	5,362,094	5,453,126	6,080,478	627,352	11.5%
Services	16,584	23,050	23,300	250	1.1%
Supplies	60,910	83,813	76,709	-7,104	-8.5%
Maintenance	7,615	13,000	8,000	-5,000	-38.5%
Total	5,447,203	5,572,989	6,188,487	615,498	11.0%

School Year	Section per Grade							
	PK	K	1	2	3	4	5	Total
2024-2025 Actual	0	3	5	4	3	4	4	23

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report
2024-2025 Current Students is calculated by adding the 10/1/2024 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Central Middle School

9 Indian Rock Lane
Greenwich, CT 06830
Thomas Healy, Principal
Scott Trungadi, Assistant Principal
Lauren Showstead, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	484	100%
of which Free/Reduce	91	19%
of which SPED	87	18%
of which ESL/ELL	17	4%
2025-2026 Projected	465	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	8,205,623	8,639,430	8,863,340	223,910	2.6%
Services	48,369	54,400	55,234	834	1.5%
Supplies	89,012	89,406	94,806	5,400	6.0%
Maintenance	9,742	8,000	10,000	2,000	25.0%
Total	8,352,747	8,791,236	9,023,380	232,144	2.6%

Students per Grade

School Year	6	7	8	Total
2024-2025 Actual	164	169	151	484

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

Eastern Middle School

51 Hendrie Avenue
Riverside, CT 06878
Marc Guarino, Principal
Anthony Duncan, Assistant Principal
Lora Parisi, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	796	100%
of which Free/Reduce	41	5%
of which SPED	103	13%
of which ESL/ELL	16	2%
2025-2026 Projected	774	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	10,575,662	11,091,018	11,360,428	269,410	2.4%
Services	29,043	43,429	37,229	-6,200	-14.3%
Supplies	171,063	192,266	202,084	9,818	5.1%
Maintenance	21,470	18,300	20,000	1,700	9.3%
Total	10,797,238	11,345,013	11,619,741	274,728	2.4%

School Year	Students per Grade			
	6	7	8	Total
2024-2025 Actual	272	252	272	796

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

Western Middle School

1 Western Junior Highway
Greenwich, CT 06830
Suzanne Coyne, Principal
Matthew Cerruto, Assistant Principal
Erin Rizio, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	564	100%
of which Free/Reduce	200	35%
of which SPED	136	24%
of which ESL/ELL	37	7%
2025-2026 Projected	557	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	8,961,978	10,021,685	10,641,145	619,460	6.2%
Services	59,228	64,729	59,079	-5,650	-8.7%
Supplies	126,080	127,370	116,000	-11,370	-8.9%
Maintenance	12,103	10,000	12,000	2,000	20.0%
Total	9,159,388	10,223,784	10,828,224	604,440	5.9%

School Year	Students per Grade			
	6	7	8	Total
2024-2025 Actual	187	176	201	564

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

Greenwich High School

10 Hillside Road
Greenwich, CT 06830
Ralph Mayo, Principal
Dana Tulotta, Assistant Principal

Enrollment

	Total	%
2024-2025 Current Students	2,681	100%
of which Free/Reduce	560	21%
of which SPED	428	16%
of which ESL/ELL	96	4%
2025-2026 Projected	2,631	100%



Operating Expense (\$)

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	37,449,369	38,990,425	40,191,229	1,200,804	3.1%
Services	878,906	1,009,670	1,018,921	9,251	0.9%
Supplies	290,232	729,847	772,360	42,513	5.8%
Maintenance	45,947	78,230	86,144	7,914	10.1%
Total	38,664,455	40,808,172	42,068,654	1,260,482	3.1%

School Year	Students per Grade				
	9	10	11	12	Total
2024-2025 Actual	687	637	670	687	2,681

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

Preschool Program

Greenwich is required to provide special education services to young children, ages 3-5 years old, who have been identified as having one of the qualifying disabilities. One of the compliance indicators for the state is the percentage of these young children served in “regular early childhood placements.” The preschool lottery serves to support the Least Restrictive Environment by providing peer models to those students identified as special needs, and the classes are integrated with general education and special education students.

There are currently 17 preschool classes at six different elementary schools: Cos Cob, New Lebanon, Hamilton Avenue, Old Greenwich, North Street, and Julian Curtiss, with a high potential to open a 18th class in Spring 2025. For the 2024-2025 school year, there were 243 applications with 32 students remaining on the waitlist. Applications were up 7.05% from the previous year. Typical peers pay tuition with an adjustment for students who are eligible for Free/Reduced lunch.

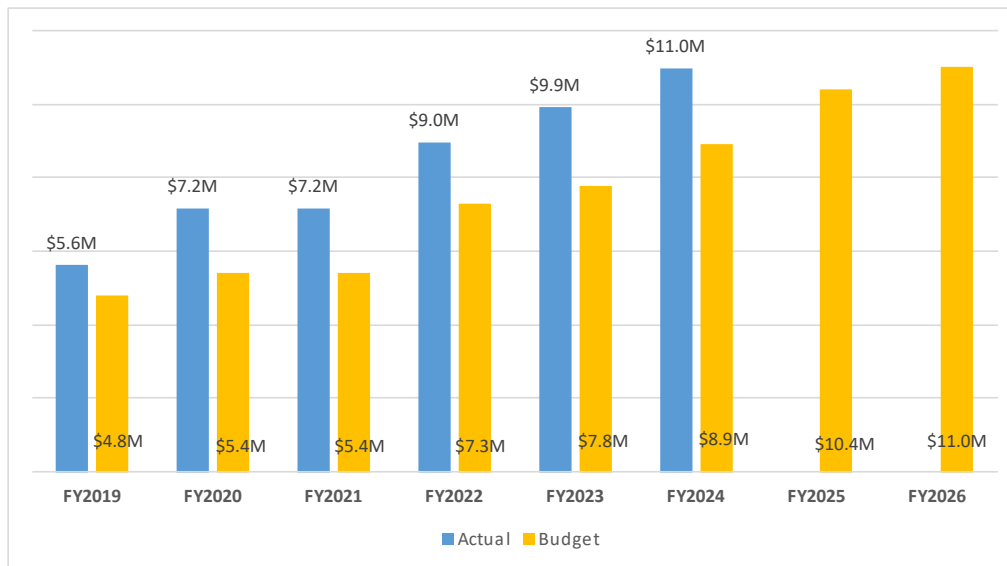
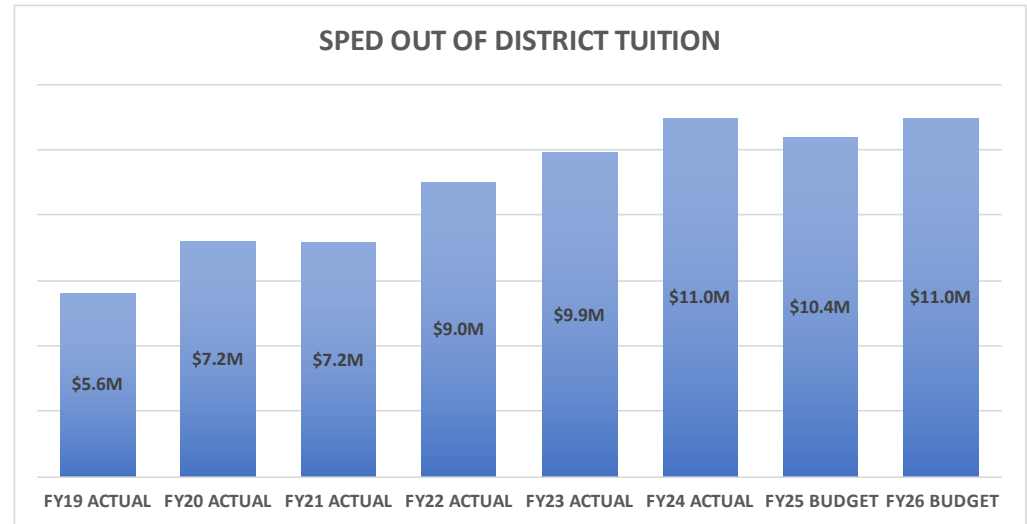
The identification for Preschool has been increasing over the past decade. In 2012-2013 there were 48 children with special needs by the end of June, and by June of 2024 the program had 112 identified students.

Operating Expenses

Expense Category	2024 Actual	2025 Budget	2026 Budget	Budget YTY\$	Budget YTY%
Personnel	3,675,260	3,836,754	4,521,831	685,077	17.9%
Services	4,093	8,700	9,000	300	3.4%
Supplies	12,451	31,450	33,500	2,050	6.5%
Total	3,691,803	3,876,904	4,564,331	687,427	17.7%

Out-of-District Tuition

Given the available supports and services, Greenwich serves most students with disabilities in their neighborhood schools or within the Districts' specialized programs. There are students however, who at some point in their educational career, are impacted by their disability to the extent that they can no longer be served safely and/or successfully in a public-school setting. In many of those cases, the District will recommend placement in a state approved special education school that is out-of- District (OOD). Most OOD placements are in day programs, although there are some students whose disabilities necessitate a residential placement.



Object Code 51080 & 51081

Over the past years, OOD tuition and settlement expense has grown significantly due to an increase in students moving into Greenwich with either an existing OOD placement from the former District, upon arrival the student is unilaterally placed by the student's parents and subsequently request reimbursement from the District, and an increase in students who require significant behavioral or mental health support that require residential placements.

Special Education Excess Cost Grant provides financial reimbursement to Districts to support the cost of services for students with disabilities when the cost of the student's services exceeds 4.5 times the school District's net current expenditures per pupil (NCEP). The Excess Cost grant is the only defined mechanism by which the State of Connecticut funds special education. The District has been able to recoup some of the cost of the OOD placement through the excess cost grant.

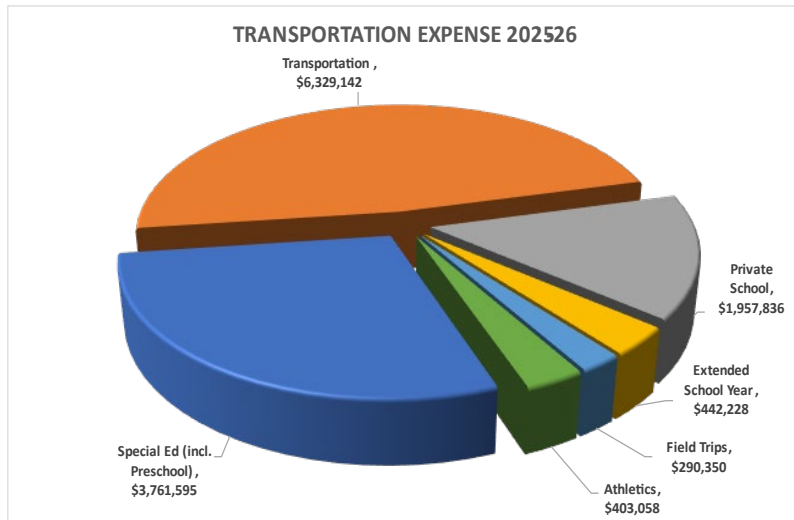
School Year	Students in Placements	Settlements	Budget	Actual *	Budget to Actual Variance	Excess Cost Reimbursement
2016-2017	27	36	4,493,000	4,962,643	(469,642)	1,246,187
2017-2018	34	41	4,368,901	5,443,956	(1,075,054)	1,099,792
2018-2019	30	38	4,800,000	5,637,125	(837,125)	1,402,065
2019-2020	43	52	5,400,000	7,185,260	(1,785,259)	1,098,187
2020-2021	34	58	5,400,000	7,173,984	(1,773,984)	1,130,659
2021-2022	52	56	7,300,000	8,973,057	(1,673,057)	1,890,061
2022-2023	41	58	7,800,000	9,932,232	(2,132,232)	1,931,429
2023-2024	43	76	8,900,000	10,981,667	(2,081,667)	2,162,503

* Actual using MUNIS Object code 52080 & 52081 for A6201753

Excess Cost Reimbursement using MUNIS Object code 43401 & 43451 for A620

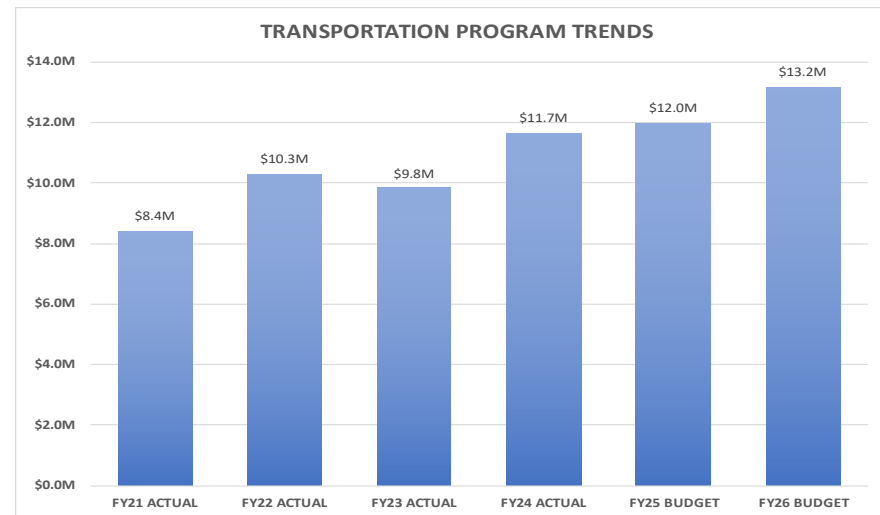
Transportation

In alignment with Board of Education Policy 3541, the District is dedicated to providing “safe, reliable, efficient, and economical transportation” for all public, private, and parochial students in Greenwich, as required by law and directed by the Board of Education for magnet school students. Free transportation is offered to students residing beyond the established walking distances within their designated attendance areas.



As of the current year, transportation services are provided by First Student for approximately 4,270 eligible public and private school students. The District also accommodates over 163 in-town special education students and 25 out-of-town special education students. On average, First Student's fleet accumulates around 900,000 miles annually. As we prepare for the 2025-2026 school year, we will be entering the third year of our five-year contract with First Student. However, a significant change affecting our transportation logistics is the new dismissal time at Greenwich High School, which has been shifted to 2:55 PM. This alteration has led to a critical challenge, as it does not allow our school buses to arrive at GHS in a timely manner. Currently, out of the 27 buses assigned to GHS, 10 are arriving after 3:30 PM, disrupting schedules, overcrowding buses that arrive on time and affecting student punctuality.

The proposed budget for FY2025-26 reflects an increase for these necessary additions, alongside other operational costs. While the budget for FY2024-2025 has already increased by \$393K to \$12.0M, we are preparing for further adjustments to maintain our commitment to efficient transportation services. The accompanying bar chart highlights the ongoing trend in rising transportation costs, largely driven by increases in fuel prices, contract rates, and the necessity for additional buses. In light of these challenges, the District remains dedicated to optimizing routes and bus tiers wherever possible, continually seeking efficiencies within the transportation system.



**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2026 - 2030**

CATEGORY	Budgeted		Proposed					5 Year
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total
Information Technology	1,284	625	550	250	590	550	250	2,190
Educational Programming (Specialty Spaces)	50	420	300	1,350	475	2,300	3,355	7,780
Major Building Renovations	69,886	43,450	4,906	49,544	1,500	1,100	9,500	66,550
Mechanical, Electrical, & Plumbing / Utilities	796	1,867	1,935	13,280	6,230	4,200	5,025	30,670
Building Envelope	1,120	2,860	4,325	9,700	5,625	6,475	4,100	30,225
Interior Building	2,534	2,441	6,060	5,850	4,625	3,900	2,810	23,245
Exterior Grounds	10,542	3,494	1,100	3,905	330	545	655	6,535
Food Service	48	340	510	695	689	459	404	2,757
CAPITAL IMPROVEMENT TOTAL	86,260	55,497	19,686	84,574	20,064	19,529	26,099	169,952
General Fund	86,212	55,157	19,176	83,879	19,375	19,070	25,695	167,195
Food Service	48	340	510	695	689	459	404	2,757

Project Name	Prior Year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	Total
Information Technology																	
GHS Cellular Improvement	625	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
HVAC - District Network Closets	-	50	50	90	50	50	55	55	55	55	95	60	60	100	60	60	945
Server Room Relocation	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	200
GHS Wi-Fi Network Cabling	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	500
Data Cable Replacement		-	-	-	500	200	50	-	-	-	-	-	-	-	-	-	750
Sub-Total	625	550	250	590	550	250	105	55	55	55	95	60	60	100	60	60	2,895
Educational Programming (Specialty Spaces)																	
Furnishings & Program Space Equipment		300	300	300		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-	24,900
Stage Renovation	150	-	150	150	150	150	160	165	-	165	-	170	-	170	170	-	1,600
Locker Room Renovations	-	-	100	-	1,900	-	-	-	-	-	-	-	-	-	-	-	2,000
Athletic Equipment	-	-	50	-	-	-	-	50	-	-	-	-	50	-	-	-	150
Renovate Gymnasiums	270	-	750	25	220	175	25	-	-	500	129	-	-	-	-	-	1,824
Security Vehicles	-	-	-	-	30	30	-	-	-	-	-	30	-	-	30	30	150
Sub-Total	420	300	1,350	475	2,300	3,355	3,185	3,215	3,000	3,665	3,129	3,200	3,050	170	200	30	30,624
Major Building Renovations																	
Cardinal Field Improvement	300	300	75	1,500	1,000	7,500	-	-	-	-	-	-	-	-	-	-	10,375
Julian Curtiss Renovation		2,606	869	-	-	-	-	-	-	-	-	-	-	-	-	-	3,475
Riverside Renovation	150	2,000	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Administration Building Renovation	-	-	600	-	-	-	400	1,800	22,000	-	-	-	-	-	-	-	24,800
Old Greenwich Expansion / Renovation	43,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
North Street Expansion / Renovation	-	-	-	-	100	2,000	-	35,000	-	-	-	-	-	-	-	-	37,100
North Mianus Expansion / Renovation	-	-	-	-	-	-	100	3,000	-	-	-	7,000	-	-	-	-	10,100
ISD Renovation / Expansion	-	-	-	-	-	-	-	-	100	2,000	-	40,000	-	-	-	-	42,100
Sub-Total	43,450	4,906	49,544	1,500	1,100	9,500	500	39,800	22,100	2,000	-	47,000	-	-	-	-	177,950
Mechanical, Electrical, & Plumbing / Utilities																	
Plumbing & Electrical	652	710	1,280	780	200	200	365	100	100	100	100	100	100	100	100	100	4,435
Generator Replacement/Upgrades	-	900	-	750	-	750	-	800	-	800	-	-	-	-	-	-	4,000
Emergency Lighting	390	25	425	25	25	-	50	-	50	-	50	-	75	-	75	-	800
Life Safety Systems	350	50	-	1,850	-	500	-	300	-	300	-	300	-	300	-	300	3,900
Drainage	100	150	-	250	-	250	-	275	-	275	-	300	-	300	-	300	2,100
HVAC - GHS	250	100	1,500	2,500	3,900	2,950	4,100	-	-	-	-	500	500	500	-	-	16,550
HVAC	125	-	10,075	75	75	375	2,000	2,000	250	250	250	250	250	250	250	250	16,600
Sub-Total	1,867	1,935	13,280	6,230	4,200	5,025	6,515	3,475	400	1,725	400	1,450	925	1,450	425	950	48,385
Building Envelope																	
Windows and Doors	360	325	7,350	4,075	5,225	2,050	2,050	2,050	50	50	50	75	75	75	75	75	23,650
Roofs	2,125	2,000	550	1,550	1,250	2,050	600	-	600	-	600	-	650	-	650	-	10,500
Security Entry Redesign	75	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
Hamilton Avenue - Parking Garage & Deck	300	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
Sub-Total	2,860	4,325	9,700	5,625	6,475	4,100	2,650	2,050	650	50	650	75	725	75	725	75	37,950
Interior Building																	
ADA Compliance		5,800	3,600	2,100	2,000	1,000	3,000	2,300	1,500	7,000	1,700	-	-	-	-	-	30,000
Vertical Transportation	50	-	1,300	1,400	1,500	1,550	1,600	-	-	-	-	-	-	-	-	-	7,350
Abatement	-	-	50	-	50	-	75	-	75	-	75	-	-	-	-	-	325
Flooring	393	60	175	25	25	260	25	25	315	135	355	50	50	50	50	50	1,650
Ceilings and Lighting	1,808	200	400	1,100	-	-	-	700	-	600	-	650	-	-	-	-	3,650
Equipment	40	-	25	-	25	-	30	-	30	-	30	-	35	-	35	-	210
Other Minor Renovations		-	300	-	300	-	300	-	300	-	300	-	350	-	350	-	2,200
Other (Lighting, Paving, Painting)	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total	2,441	6,060	5,850	4,625	3,900	2,810	5,030	3,025	2,220	7,735	2,460	700	435	50	435	50	45,385
Exterior Grounds																	
Exterior Concrete/Masonry/Lighting	364	575	955	305	45	155	2,575	200	940	1,075	1,060	350	-	-	695	-	8,930
Stairs, Ramps, and Walls	270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WMS Field Lights		75	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,575
WMS Soil Remediation	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Playground Replacement	860	450	450	25	500	500	50	500	50	500	50	550	75	550	75	550	4,875
Sport Court Replacement	-	-	-	-	-	-	250	-	250	-	250	-	250	-	250	-	1,250
Field Master Plan - BOE	-	-	-	-	-	-	350	2,000	600	-	-	4,000	200	1,500	200	1,500	10,350
Sub-Total	3,494	1,100	3,905	330	545	655	3,225	2,700	1,840	1,575	1,360	4,900	525	2,050	1,220	2,050	27,980
Food Service																	
School Kitchen Equipment Replacement	140	510	695	469	459	404	199	197	112	12	142	510	662	847	459	296	5,973
Fleet - 4300 Reefer	200	-	-	220	-	-	-	-	-	-	240	-	-	260	-	-	720
Sub-Total	340	510	695	689	459	404	199	197	112	12	382	510	662	1,107	459	296	6,693
Grand Total	55,497	19,686	84,574	20,064	19,529	26,099	21,409	54,517	30,377	16,817	8,476	57,895	6,382	5,002	3,524	3,511	377,862
Date: 10/24/24																	
General Fund	55,157	19,176	83,879	19,375	19,070	25,695	21,210	54,320	30,265	16,805	8,094	57,385	5,720	3,895	3,065	3,215	371,169

FOOD SERVICE CAPITAL IMPROVEMENT PROGRAM															
Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	2032 - 2030	2033 - 2030	2034 - 2030	2035 - 2030	2036 - 2030	2037 - 2030	2038 - 2030	2039 - 2030
Oven GHS (4)										70,000					
Oven EMS (2)	20,000	20,000									20,000	20,000			
Oven NMS, GLS (2)	20,000	20,000									20,000	20,000			
Oven CCS, RIV, PKW (3)		20,000	20,000	20,000								20,000	20,000	20,000	
Oven DDS, HAS, NSS (3)			20,000	20,000	20,000								20,000	20,000	20,000
Oven OGS, JCS (2)				20,000	20,000									20,000	20,000
Oven NLS (1)							20,000								
Oven WMS (3)				20,000	20,000	20,000								20,000	20,000
Oven CMS (TBD)															
Steamer GHS, GLS (3)	20,000	20,000	20,000								20,000	20,000	20,000		
Steamer EMS, WMS, PWS (4)	40,000	20,000	20,000								40,000	20,000	20,000		
Steamer CCS, JCS, NMS, RVS (4)		20,000	20,000	20,000	20,000							20,000	20,000	20,000	20,000
Steamer HAS, NSS, OGS (3)			40,000	20,000	20,000								40,000	20,000	20,000
Steamer NLS (1)						25,000									
Steamer DDS (1)				20,000										20,000	
Steamer CMS (1)															
Cold Well GHS (6)	75,000	75,000									75,000	75,000			
Cold Well EMS, WMS (8)		50,000	50,000									50,000	50,000		
Cold Well CCS, DDS, NMS, RVS, PWS (5)	75,000	75,000									75,000	75,000			
Cold Well GLS, HAS (4)					25,000	25,000									25,000
Cold Well JCS (1)		45,000										45,000			
Cold Well NLS (2)						25,000	25,000								
Cold Well OGS, NSS (3)			25,000	25,000	25,000								25,000	25,000	25,000
Cold Well CMS (TBD)												25,000			
Ranges at EMS, WMS, JCS (3)	20,000	20,000	20,000								20,000	20,000	20,000		
Ranges GHS, NMS (2)		50,000	20,000									50,000	20,000		
Ranges CCS, DDS, GLS (3)			20,000	20,000	20,000								20,000	20,000	20,000
Ranges NSS (1)						20,000									
Ranges OGS, PWS (2)	20,000	20,000									20,000	20,000			
Ranges NLS, RVS, HAS (3)							20,000	40,000							
Ranges CMS (TBD)												20,000			
Steamwells GHS, EMS, CCS (3)	30,000	30,000	30,000								30,000	30,000	300,000		
Steamwells JCS, PKW, RVS, NMS (4)		30,000	30,000	30,000	30,000							30,000	30,000	30,000	30,000
Steamwells DDS, GLS, NSS, WMS (4)			30,000	30,000	30,000	30,000							30,000	30,000	30,000
Steamwells HAS, OGS (2)				30,000	30,000									30,000	30,000
Steamwells NLS						30,000									
Steamwells CMS												30,000			
Warmer GHS (1,1)	12,000			12,000							12,000			12,000	
Warmer RVS, WMS (2)	12,000	12,000									12,000	12,000			
Warmer HAS, JCS (2)		12,000	12,000									12,000	12,000		
Warmer OGS, NMS, NSS (3)			12,000	12,000	12,000								12,000	12,000	12,000
Warmer PKW, EMS, WMS (3)				12,000	12,000	12,000								12,000	12,000
Warmer GLS, CCS (2)					12,000	12,000									12,000
Warmer NLS, CMS (1, TBD)									12,000						
Refrigerator Compressor Replacement	36,000	36,000		36,000	36,000		36,000	36,000		36,000	36,000		36,000	36,000	
Freezer Compressor Replacement	36,000	36,000		36,000	36,000		36,000	36,000		36,000	36,000		36,000	36,000	
Refrigerator Replacement	18,000	18,000		18,000	18,000						18,000		18,000	18,000	
Freezer Replacement	18,000	18,000		18,000	18,000						18,000		18,000	18,000	
Pizza Top GHS				15,000										15,000	
Grill Top GHS	50,000										50,000				
Ice Machine GHS			40,000										40,000		
Kettle GHS (2)		40,000	40,000									40,000	40,000		
Skillet GHS				25,000										25,000	
Slicer (2,2)	8,000	8,000									8,000	8,000			
Dishwasher NLS							60,000								
Total Amount Per Year	510,000	695,000	469,000	459,000	404,000	199,000	197,000	112,000	12,000	142,000	510,000	662,000	847,000	459,000	296,000

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: GHS Cellular Improvement

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: 2026

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Greenwich Public Schools needs to ensure reliable cellular service within Greenwich High School. Currently, due to the building's construction, there is no mobile phone service inside the school, which poses a significant safety concern for both staff and students. This funding request aims to address this issue by developing a new interior antenna and amplification network to provide carrier-agnostic cellular signals throughout the building. This initiative is a two-year project that started in FY25, and this request is for funding in the second year of the project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Currently, Greenwich High School lacks cellular service, creating a significant safety risk. Without reliable mobile communication inside the building, especially in emergencies, the absence of Wi-Fi renders smartphones useless. This funding request aims to address the issue by installing the necessary infrastructure to deliver universal, carrier-agnostic cellular service throughout the high school, ensuring that all areas used by students and staff have reliable mobile connectivity.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle: #3: Support top quality educational facilities

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$423,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$625,000	
<u>Current Request</u>	2025 - 2026	\$500,000	\$0
<u>Projected</u>	2026 - 2027	\$0	\$10,000
	2027 - 2028	\$0	\$10,000
	2028 - 2029	\$0	\$10,000
	2029 - 2030	\$0	\$10,000
	5-Year Total	\$500,000	\$40,000

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: GHS Cellular Improvement						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Signal Sources	\$490,000					\$490,000
Monitoring and Maintenance	\$10,000					\$10,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Contingencies						\$0
Total Project Costs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Comments: The costs outlined were determined following an RFP process and careful review of proposals.						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: HVAC - District Network Closets

Department: Board of Education

Account Code: 680

Start Year: 2025

End Year: ongoing

☐ Maintenance

☐ Replacement

☐ Other:

☒ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Refresh the air conditioning units that provide cooling for the school district's network closets.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

HVAC systems require regular updates, as air conditioning units typically have a lifespan of about ten years. Funding request will enable the Board of Education to refresh several air conditioning units throughout the school district per year.

The District has 39 medium units and 2 large units. Medium units cost \$16K each and large unit cost \$40K.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle: #3: Support top quality educational facilities

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY _____ for _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2025 - 2026	\$50,000	\$0
<u>Projected</u>	2026 - 2027	\$50,000	\$0
	2027 - 2028	\$90,000	\$0
	2028 - 2029	\$50,000	\$0
	2029 - 2030	\$50,000	\$0
	5-Year Total	\$290,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: HVAC - District Network Closets						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Medium Units	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$240,000
Large Unit			\$40,000			\$40,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$48,000	\$48,000	\$88,000	\$48,000	\$48,000	\$280,000
Contingencies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total Project Costs	\$50,000	\$50,000	\$90,000	\$50,000	\$50,000	\$290,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Furnishings and Program Space Equipment

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☐ Maintenance
 ☐ New Project
☒ Replacement
 ☒ Improvement/Upgrade
☐ Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Request is for Furniture and/or Equipment items associated with: program spaces, lab settings, and cafeterias. Items include: desks, chairs, tables, file cabinets, wardrobes, storage cabinets, classroom lockers/cubbies, fume hoods and countertops with sinks. This program includes all academic and program-based equipment. It does not include Food Service, Custodial, or Security equipment. The current focus of this program (FY26-FY28) is to replace classroom furniture only. The pricing is based on a phased approach to achieve the \$900,000 in remaining furniture per professional estimate. The out-years are placeholder numbers on a program still in design, based on the dollar formula per classroom at New Lebanon.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The recent inventory review of equipment and furniture spawned by the COVID social distancing has shown that much of the district issued furniture has exceeded its life expectancy. That, along with changes to curriculum and space needs, require new and more specifically designed furniture. GHS is using furniture that is several decades old. A replacement cycle was started in 2019 but was put on hold. In FY23 GHS conducted a comprehensive review of all classroom furniture and developed an approach to implement.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

- ☐ Reimbursement (grant, state, etc.), describe:
☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$300,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2025 - 2026	\$300,000	\$0
<u>Projected</u>	2026 - 2027	\$300,000	\$0
	2027 - 2028	\$300,000	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$3,000,000	\$0
	5-Year Total	\$3,900,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Furnishings and Program Space Equipment						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville						\$0
Hamilton Avenue						\$0
International School at Dundee						\$0
Julian Curtiss						\$0
New Lebanon						\$0
North Mianus						\$0
North Street						\$0
Old Greenwich						\$0
Parkway						\$0
Riverside						\$0
Central Middle School						\$0
Eastern Middle School						\$0
Western Middle School						\$0
Greenwich High School	\$300,000	\$300,000	\$300,000			\$900,000
District					\$3,000,000	\$3,000,000
Project Costs	\$300,000	\$300,000	\$300,000	\$0	\$3,000,000	\$3,900,000
Contingencies						\$0
Total Project Costs	\$300,000	\$300,000	\$300,000	\$0	\$3,000,000	\$3,900,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Cardinal Field Improvement

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☐

Maintenance

☐

New Project

☐

Replacement

☒

Improvement/Upgrade

☐

Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for funding to continue with the improvement and maintenance of Cardinal Stadium. The focus for FY26 is installation of network wiring throughout the exterior areas of the Greenwich High School Stadium to connect high-density wireless access points located among the bleachers.

A&E funding is requested for design work on access driveway, tennis courts, bridge, and new visitor bleachers.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The Greenwich High School Stadium requires WiFi access in its outdoor areas, including the bleachers and the field. Currently, WiFi is limited to interior spaces, with only partial coverage reaching the outside, insufficient for a stadium crowd. To address this, network wiring is needed to connect wireless access points that will be installed to deliver high-density WiFi throughout the stadium.

Cardinal Field Feasibility Study was completed in May 2018. For background, please see January 16, 2020 presentation to BOE:

<https://resources.finalsite.net/images/v1579028646/greenwich/suutspoaemnwmqfebl6/CardinalStadiumwCSFULLDOCUMENT.pdf>

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐

Reimbursement (grant, state, etc.), describe:

☐

Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$800,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$300,000	
<u>Current Request</u>	2025 - 2026	\$300,000	\$0
<u>Projected</u>	2026 - 2027	\$75,000	\$0
	2027 - 2028	\$1,500,000	\$0
	2028 - 2029	\$1,000,000	\$0
	2029 - 2030	\$7,500,000	\$0
	5-Year Total	\$10,375,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Julian Curtiss Renovation

Department: Board of Education

Account Code: 680

Start Year: 2020

End Year: 2028

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for Phase III, funding to renovate the cafeteria at Julian Curtiss to provide a larger cafeteria space. The FY27 request also includes needed equipment and millwork (Phase IV). In addition, Phase 3 and 4 will seek to complete any remaining outstanding important ADA issues with the school as identified by recent reports and analysis performed by the district and experts.

After funding for a single major renovation was rejected, the BOE has implemented a multi-year project addressing most critical needs. A Building Committee for the projects has been established.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The Julian Curtiss cafeteria is severely undersized and is the smallest in the District. Millwork / cabinets are severely dated and in need of repair. These projects were identified as top priorities from the Ed Specs.

Webpage for Julian Curtiss Building Committee Information:

<https://www.greenwichschools.org/departments/facilities-rentals/building-grounds-projects/julian-curtiss-building-committee>

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$1,600,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2025 - 2026	\$2,606,400	\$0
<u>Projected</u>	2026 - 2027	\$869,300	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$0	\$0
	5-Year Total	\$3,475,700	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Julian Curtiss Renovation						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cafeteria (Phase III)	\$2,450,000					\$2,450,000
A&E Fees (Phase III)	\$144,100					\$144,100
Millwork/Equipment (Phase IV)		\$800,000				\$800,000
A&E Fees (Phase IV)	\$12,300	\$69,300				\$81,600
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$2,606,400	\$869,300	\$0	\$0	\$0	\$3,475,700
Contingencies						\$0
Total Project Costs	\$2,606,400	\$869,300	\$0	\$0	\$0	\$3,475,700
Comments: Phase III A&E fees does not include schematic design of \$22,200. Task need to be completed FY24-25 to maintain schedule of construction Phase III starting August 2025.						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Riverside Renovation

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: 2029

☐

Maintenance

☐

New Project

☐

Replacement

☒

Improvement/Upgrade

☐

Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for the architectural and engineering work of Riverside Elementary School renovation. The funds requested are based on previous projects design costs and Old Greenwich cost estimates. Construction is budgeted for \$48M in FY28. Once scope of project is defined, construction estimate will be refined.

Feasibility Study and draft Educational Specifications are scheduled to be presented to the BOE in December 2024.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The original two-story building was built in 1932 with single story editions that include the Gym/Auditorium, classrooms, and Library built in 1950, and then another single story, eight classroom addition completed in 1995. Some of the key issues with this building, and should be included in the Ed Specs, include but are not limited to: lack of accessibility throughout, undersized cafeteria space, lack of program space, undersized main office suite, Security, Accessibility (ADA), and health and safety.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐

Reimbursement (grant, state, etc.), describe:

☐

Public/Private Partnership, describe:

In FY25, project was reflected in FY _____ for _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$150,000	
<u>Current Request</u>	2025 - 2026	\$2,000,000	\$0
<u>Projected</u>	2026 - 2027	\$48,000,000	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$0	\$0
	5-Year Total	\$50,000,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Riverside Renovation						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
A&E	\$2,000,000					\$2,000,000
Renovation		\$48,000,000				\$48,000,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$2,000,000	\$48,000,000	\$0	\$0	\$0	\$50,000,000
Contingencies						\$0
Total Project Costs	\$2,000,000	\$48,000,000	\$0	\$0	\$0	\$50,000,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Plumbing and Electrical

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance

☐ New Project

☒ Replacement

☒ Improvement/Upgrade

☐ Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The funding request is for the District-wide systematic upgrades and/or replacement of plumbing and electrical components. Replacements include but are not limited to: valves, water heaters, back-flow preventers, ancillary plumbing, correctly sized circulation and ejection pumps. Replacements would include new faucets, flushometers, and associated piping.

The electrical components would include but are not limited to: switch gears, distribution panels, switches, outlets. Power distribution and panels are included. The request will cover professional services as needed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The electrical & plumbing infrastructure of our District's facilities are aging out of service. Many of the components associated with our plumbing systems are at or near their useful life and need replacement. Electrical systems are in similar condition and need replacement or augmentation. Electrical usage in classroom settings is at a much higher demand than when the building was designed and additional outlets and distribution is necessary.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY _____ for _____

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,337,000	
<u>Current Request</u>	2025 - 2026	\$710,000	\$0
<u>Projected</u>	2026 - 2027	\$1,280,000	\$0
	2027 - 2028	\$780,000	\$0
	2028 - 2029	\$200,000	\$0
	2029 - 2030	\$200,000	\$0
	5-Year Total	\$3,170,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Plumbing and Electrical						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville		\$775,000				\$775,000
Hamilton Avenue			\$90,000			\$90,000
International School at Dundee		\$20,000				\$20,000
Julian Curtiss		\$65,000				\$65,000
New Lebanon	\$50,000					\$50,000
North Mianus	\$50,000		\$130,000			\$180,000
North Street	\$160,000		\$175,000			\$335,000
Old Greenwich	\$50,000	\$10,000	\$30,000			\$90,000
Parkway		\$190,000				\$190,000
Riverside		\$20,000				\$20,000
Central Middle School						\$0
Eastern Middle School	\$200,000					\$200,000
Western Middle School			\$155,000			\$155,000
Greenwich High School	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
District	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Project Costs	\$710,000	\$1,280,000	\$780,000	\$200,000	\$200,000	\$3,170,000
Contingencies						\$0
Total Project Costs	\$710,000	\$1,280,000	\$780,000	\$200,000	\$200,000	\$3,170,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Generator Replacement/Upgrades

Department: Board of Education

Account Code: 680

Start Year: 2026

End Year: 2034

☒

Maintenance

☐

New Project

☒

Replacement

☒

Improvement/Upgrade

☐

Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The Scope of work for this request includes the proper removal and disposal of underground storage fuel tank for the existing emergency generator at GHS. The removal scope includes all cutting and removal of fuel lines, removal of identified contaminated soils (limited yardage), removal and disposal of tank, backfilling of void with acceptable materials and regrade surface to accept new concrete pad.

Also included is the properly sized and permanently installed natural gas fired replacement generator at GHS. This unit is to be installed on a new concrete pad sized accordingly.

A new properly sized natural gas fired generator is also to be installed at the New Lebanon School. This facility was designed and built with the correct infrastructure to accept the new generator.

Funding will include professional services to design and size.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Several of the facilities within the district still do not have a permanent generator, or a properly sized generator, in place to provide essential power during emergencies for life safety as well as to protect the assets of the District. Several of the buildings rely on battery powered lighting that is limited in life expectancy. The installation of a correctly sized generator would also provide power to run the buildings heating systems and sump pumps that could assist in alleviating damage to district assets.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐

Reimbursement (grant, state, etc.), describe:

☐

Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$250,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2025 - 2026	\$900,000	\$0
<u>Projected</u>	2026 - 2027	\$0	\$0
	2027 - 2028	\$750,000	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$750,000	\$0
	5-Year Total	\$2,400,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Generator Replacement/Upgrades						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville						\$0
Hamilton Avenue						\$0
International School at Dundee						\$0
Julian Curtiss						\$0
New Lebanon	\$250,000					\$250,000
North Mianus						\$0
North Street			\$750,000			\$750,000
Old Greenwich						\$0
Parkway					\$750,000	\$750,000
Riverside						\$0
Central Middle School						\$0
Eastern Middle School						\$0
Western Middle School						\$0
Greenwich High School	\$650,000					\$650,000
District						\$0
Project Costs	\$900,000	\$0	\$750,000	\$0	\$750,000	\$2,400,000
Contingencies						\$0
Total Project Costs	\$900,000	\$0	\$750,000	\$0	\$750,000	\$2,400,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Emergency Lighting

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for the replacement, augmentation or upgrades to existing emergency lighting systems. The systems would tie into existing or new generators if available or be powered by approved battery backup systems. Includes interior and exterior egress lighting. Funds are also requested for similar work across the District on an as needed basis. Requested funding would also be used for Professional Services and testing/inspections.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The District is systematically replacing or augmenting existing emergency lighting in facilities. Some of the systems have become obsolete and/or non-compliant and replacement parts are unavailable.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$525,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$390,000	
<u>Current Request</u>	2025 - 2026	\$25,000	\$0
<u>Projected</u>	2026 - 2027	\$425,000	\$0
	2027 - 2028	\$25,000	\$0
	2028 - 2029	\$25,000	\$0
	2029 - 2030	\$0	\$0
	5-Year Total	\$500,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Emergency Lighting						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville						\$0
Hamilton Avenue						\$0
International School at Dundee						\$0
Julian Curtiss						\$0
New Lebanon						\$0
North Mianus						\$0
North Street						\$0
Old Greenwich						\$0
Parkway						\$0
Riverside						\$0
Central Middle School						\$0
Eastern Middle School		\$400,000				\$400,000
Western Middle School						\$0
Greenwich High School						\$0
District	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000
Project Costs	\$25,000	\$425,000	\$25,000	\$25,000	\$0	\$500,000
Contingencies						\$0
Total Project Costs	\$25,000	\$425,000	\$25,000	\$25,000	\$0	\$500,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Life Safety

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request is for funding to upgrade or replace aging Life Safety equipment including but not limited to: fire alarms, public address (PA), communication systems, Emergency Notification Systems, Access Control Systems, and Fire Suppression Systems. Some of the schools are using fire alarm systems that are outdated and difficult to find replacement parts for. The scope will include the replacement of components including but not limited to: horns and strobes, pull stations, panels, and associated wiring. All new devices are to be current technology and panels are to be sized for future additions. Fire suppression replacement work is to replacement of pre-action panels. All added devices are to be compatible with existing systems. Professional Services is also included.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Aging systems with multiple add-ons are causing issues throughout the District. New systems to be sized correctly and are to be compatible with other units. New technology with smoke-heads going from ionization to photoelectric will be part of the upgrades as needed.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$325,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,275,000	
<u>Current Request</u>	2025 - 2026	\$50,000	\$0
<u>Projected</u>	2026 - 2027	\$0	\$0
	2027 - 2028	\$1,850,000	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$500,000	\$0
	5-Year Total	\$2,400,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Life Safety						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville					\$500,000	\$500,000
Hamilton Avenue						\$0
International School at Dundee						\$0
Julian Curtiss						\$0
New Lebanon						\$0
North Mianus						\$0
North Street						\$0
Old Greenwich						\$0
Parkway			\$1,800,000			\$1,800,000
Riverside						\$0
Central Middle School						\$0
Eastern Middle School						\$0
Western Middle School						\$0
Greenwich High School						\$0
District	\$50,000		\$50,000			\$100,000
Project Costs	\$50,000	\$0	\$1,850,000	\$0	\$500,000	\$2,400,000
Contingencies						\$0
Total Project Costs	\$50,000	\$0	\$1,850,000	\$0	\$500,000	\$2,400,000
Comments:						
FY28 \$550,000 was removed from Riverside. This expense should be included in the Riverside Renovation project. If the renovation project is not funded the life safety project will need to be added to the capital plan.						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Drainage

Department: Board of Education

Account Code: 680

Start Year: 2023

End Year: Ongoing

☒ Maintenance
 ☐ New Project
☒ Replacement
 ☐ Improvement/Upgrade
☐ Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Request is for videotaping current drainage and sewer systems and to complete emergency repairs/replacements as needed. Program is to complete four (4) schools every other year. FY25 only \$100K was funded for North Mianus and District.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The site drainage and sewer systems for all district facilities are in need of review. The district has extensive infrastructure with concerns, but limited historical knowledge or understanding of existing conditions. During rain events, heavy inundation can overwhelm multiple properties. Ensuring drainage systems are functioning can mitigate against major water damage to school buildings.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle: #3: Support top quality educational facilities

- ☐ Reimbursement (grant, state, etc.), describe:
☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$159,000	
<u>Current Request</u>	2025 - 2026	\$150,000	\$0
<u>Projected</u>	2026 - 2027	\$0	\$0
	2027 - 2028	\$250,000	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$250,000	\$0
	5-Year Total	\$650,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Drainage						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob	\$50,000					\$50,000
Glenville					\$50,000	\$50,000
Hamilton Avenue			\$50,000			\$50,000
International School at Dundee			\$50,000			\$50,000
Julian Curtiss			\$50,000			\$50,000
New Lebanon					\$50,000	\$50,000
North Mianus						\$0
North Street	\$50,000					\$50,000
Old Greenwich						\$0
Parkway			\$50,000			\$0
Riverside						\$50,000
Central Middle School						\$0
Eastern Middle School	\$50,000					
Western Middle School						\$0
Greenwich High School					\$100,000	\$100,000
District			\$50,000		\$50,000	\$100,000
Project Costs	\$150,000	\$0	\$250,000	\$0	\$250,000	\$650,000
Contingencies						\$0
Total Project Costs	\$150,000	\$0	\$250,000	\$0	\$250,000	\$650,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: HVAC GHS

Department: Board of Education

Account Code: 680

Start Year: 2025

End Year: 2031

☐

Maintenance

☐

New Project

☒

Replacement

☒

Improvement/Upgrade

☐

Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The FY26 request is for the design of a HVAC distribution system that will serve the four (4) academic wings, Student Center and the administration building. The Scope of the Design is to include, but not limited to: new and more efficient air handler units throughout the buildings including mechanical rooms, penthouses and roof tops. It is also to include language directing potential bidders to clean & seal ductwork or replace sections identified. All existing ancillary components including re-heat coils, VAVs dampers etc. are to be reviewed and possibly retro-commissioned if found to be useable with new system

The project is to be designed with phases that will complete the HVAC distribution in one building per year as to minimize interruptions to programming. This multi-year distribution project is in alignment the with the overall HVAC investment at GHS

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

With the recent installation of new boilers, chillers and pumps at GHS, a new distribution system to the original buildings is needed to provide efficient and proper heating, ventilation and air conditioning.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐

Reimbursement (grant, state, etc.), describe:

☐

Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$2,000,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$250,000	
<u>Current Request</u>	2025 - 2026	\$100,000	\$0
<u>Projected</u>	2026 - 2027	\$1,500,000	\$0
	2027 - 2028	\$2,500,000	\$0
	2028 - 2029	\$3,900,000	\$0
	2029 - 2030	\$2,950,000	\$0
	5-Year Total	\$10,950,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: HVAC GHS						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville						\$0
Hamilton Avenue						\$0
International School at Dundee						\$0
Julian Curtiss						\$0
New Lebanon						\$0
North Mianus						\$0
North Street						\$0
Old Greenwich						\$0
Parkway						\$0
Riverside						\$0
Central Middle School						\$0
Eastern Middle School						\$0
Western Middle School						\$0
Greenwich High School	\$100,000	\$1,500,000	\$2,500,000	\$3,900,000	\$2,950,000	\$10,950,000
District						\$0
Project Costs	\$100,000	\$1,500,000	\$2,500,000	\$3,900,000	\$2,950,000	\$10,950,000
Contingencies						\$0
Total Project Costs	\$100,000	\$1,500,000	\$2,500,000	\$3,900,000	\$2,950,000	\$10,950,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Windows and Doors

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☒

Maintenance

☐

New Project

☒

Replacement

☒

Improvement/Upgrade

☐

Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The windows and doors maintenance program supports structures that make up the envelope of a building, or the physical separator between the conditioned and unconditioned environment. Doors and windows are also an essential component of a building's security, and security best practices are included at time of replacement.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

An assessment of building envelopes throughout the District has identified that many window systems are beyond their useful life and not energy efficient. They need replacement. The District also recognized the need to update and upgrade the perimeter of the facilities in terms of security.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐

Reimbursement (grant, state, etc.), describe:

☐

Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$8,898

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,546,000	
<u>Current Request</u>	2025 - 2026	\$325,000	\$0
<u>Projected</u>	2026 - 2027	\$7,350,000	\$0
	2027 - 2028	\$4,075,000	\$0
	2028 - 2029	\$5,225,000	\$0
	2029 - 2030	\$2,050,000	\$0
	5-Year Total	\$19,025,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Windows and Doors						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville						\$0
Hamilton Avenue						\$0
International School at Dundee						\$0
Julian Curtiss	\$100,000	\$50,000	\$2,000,000			\$2,150,000
New Lebanon						\$0
North Mianus	\$50,000	\$1,500,000				\$1,550,000
North Street	\$100,000		\$50,000	\$3,200,000		\$3,350,000
Old Greenwich						\$0
Parkway	\$50,000	\$3,500,000				\$3,550,000
Riverside						\$0
Central Middle School						\$0
Eastern Middle School						\$0
Western Middle School		\$275,000				\$275,000
Greenwich High School		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
District	\$25,000	\$25,000	\$25,000	\$25,000	\$50,000	\$150,000
Project Costs	\$325,000	\$7,350,000	\$4,075,000	\$5,225,000	\$2,050,000	\$19,025,000
Contingencies						\$0
Total Project Costs	\$325,000	\$7,350,000	\$4,075,000	\$5,225,000	\$2,050,000	\$19,025,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Roofs

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☒ Maintenance
 ☐ New Project
☒ Replacement
 ☐ Improvement/Upgrade
☐ Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The request for funding is for projects that make up the roofing section of the envelope of a building. This maintenance program includes but is not limited to: roofing, roof access points, fascias, and soffits.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Roofing is a vital component to the building envelope system and the first line of defense in maintaining the structure's resistance to water infiltration. Some of the District buildings roofing systems need attention. The facilities department can execute necessary projects within a reasonable timeframe.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

- ☐ Reimbursement (grant, state, etc.), describe:
☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$2,050,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$2,530,000	
<u>Current Request</u>	2025 - 2026	\$2,000,000	\$0
<u>Projected</u>	2026 - 2027	\$550,000	\$0
	2027 - 2028	\$1,550,000	\$0
	2028 - 2029	\$1,250,000	\$0
	2029 - 2030	\$2,050,000	\$0
	5-Year Total	\$7,400,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Roofs						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob	\$1,000,000					\$1,000,000
Glenville						\$0
Hamilton Avenue			\$1,500,000			\$1,500,000
International School at Dundee	\$400,000					\$400,000
Julian Curtiss	\$200,000					\$200,000
New Lebanon						\$0
North Mianus	\$350,000					\$350,000
North Street		\$500,000			\$1,000,000	\$1,500,000
Old Greenwich						\$0
Parkway					\$1,000,000	\$1,000,000
Riverside						\$0
Central Middle School						\$0
Eastern Middle School				\$1,200,000		\$1,200,000
Western Middle School						\$0
Greenwich High School						\$0
District	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Project Costs	\$2,000,000	\$550,000	\$1,550,000	\$1,250,000	\$2,050,000	\$7,400,000
Contingencies						\$0
Total Project Costs	\$2,000,000	\$550,000	\$1,550,000	\$1,250,000	\$2,050,000	\$7,400,000
Comments: FY27 \$1,000,000 was removed from Riverside. This expense should be included in the Riverside Renovation project. If the renovation project is not funded the roof project will need to be added to the capital plan.						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: HA Parking Garage and Deck

Department: Board of Education

Account Code: 680

Start Year: 2024

End Year:

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for construction of the parking structure per Desman Option A, report dated August, 2023. See report for detailed condition and approach. The proposed program will not only address repairs but is also designed to extend the useful life of the structure.

For more information, please read the Preliminary Condition Survey Report:

<https://www.greenwichct.gov/DocumentCenter/View/40319/Hamilton-Avenue-Parking-Garage-Preliminary-ConditionSurvey-Report---August-2023>

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The parking structure at Hamilton Avenue needs renovations. The perimeter caulk joints have pulled away, the concrete at the area drains on the upper deck have delaminated and failed, water pours through open joints when it rains which causes the delamination and failure of steel reinforcement to accelerate.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$1,650,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$350,000	
<u>Current Request</u>	2025 - 2026	\$2,000,000	\$0
<u>Projected</u>	2026 - 2027	\$0	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$0	\$0
	5-Year Total	\$2,000,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: ADA Compliance

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing



Maintenance



New Project



Replacement



Improvement/Upgrade



Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

The ADA Compliance program aims to complete work associated with a district-wide program to achieve compliance with the Americans with Disabilities Act (ADA). Areas of concerns include, but are not limited to: parking, general access to buildings, signage, handrails, program spaces, restrooms, and vertical transportation (elevators & lifts). Professional services are to be included as needed.

Final ADA Self Evaluation Transition Plan:

<https://resources.finalsite.net/images/v1726149700/greenwich/njzwxgsrcsheswjxpflvr/GreenwichSchools-ADASelfEvaluationTransitionStudyFinalReport08192024.pdf>

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The actions required to achieve compliance start outside of the buildings at the identified parking spaces and continue on to the access of the building. Once inside of the buildings, wayfinding or signage is an area lacking and will need to be addressed. Vertical accessibility (elevator or lifts) is another major concern as some of the older buildings do not have elevators. The District has made some valiant attempts at upgrading restrooms, however, many of these attempts fall short as doorways to these areas are not adequate.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:



Reimbursement (grant, state, etc.), describe:



Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$7,900,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$6,332,000	
<u>Current Request</u>	2025 - 2026	\$5,800,000	\$0
<u>Projected</u>	2026 - 2027	\$3,600,000	\$0
	2027 - 2028	\$2,100,000	\$0
	2028 - 2029	\$2,000,000	\$0
	2029 - 2030	\$1,000,000	\$0
	5-Year Total	\$14,500,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: ADA Compliance						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville						\$0
Hamilton Avenue						\$0
International School at Dundee				\$2,000,000		\$2,000,000
Julian Curtiss			\$2,100,000			\$2,100,000
New Lebanon						\$0
North Mianus		\$3,600,000				\$3,600,000
North Street						\$0
Old Greenwich						\$0
Parkway						\$0
Riverside						\$0
Central Middle School						\$0
Eastern Middle School					\$1,000,000	\$1,000,000
Western Middle School	\$5,800,000					\$5,800,000
Greenwich High School						\$0
District						\$0
Project Costs	\$5,800,000	\$3,600,000	\$2,100,000	\$2,000,000	\$1,000,000	\$14,500,000
Contingencies						\$0
Total Project Costs	\$5,800,000	\$3,600,000	\$2,100,000	\$2,000,000	\$1,000,000	\$14,500,000
Comments: The district is applying existing ADA funds towards WMS. Therefore, the project budget (\$8.5M) in the evaluation report will not match the FY26 request.						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Flooring

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☒

Maintenance

☐

New Project

☒

Replacement

☒

Improvement/Upgrade

☐

Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

This request is for the replacement of floor coverings that have exceeded their useful life or have become damaged/stained beyond repair. This was previously merged with "Finishes - Painting and Flooring."

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The District has many different floor coverings from Vinyl tile (VCT) to broadloom carpeting. All have a different life expectancy and require different care. Require changes in floor program to meet the needs of the area.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐

Reimbursement (grant, state, etc.), describe:

☐

Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$25,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$393,000	
<u>Current Request</u>	2025 - 2026	\$60,000	\$0
<u>Projected</u>	2026 - 2027	\$175,000	\$0
	2027 - 2028	\$25,000	\$0
	2028 - 2029	\$25,000	\$0
	2029 - 2030	\$260,000	\$0
	5-Year Total	\$545,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Flooring						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville	\$35,000	\$150,000				\$185,000
Hamilton Avenue						\$0
International School at Dundee					\$30,000	\$30,000
Julian Curtiss						\$0
New Lebanon						\$0
North Mianus						\$0
North Street						\$0
Old Greenwich						\$0
Parkway					\$80,000	\$80,000
Riverside						\$0
Central Middle School						\$0
Eastern Middle School					\$125,000	\$125,000
Western Middle School						\$0
Greenwich High School						\$0
District	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Project Costs	\$60,000	\$175,000	\$25,000	\$25,000	\$260,000	\$545,000
Contingencies						\$0
Total Project Costs	\$60,000	\$175,000	\$25,000	\$25,000	\$260,000	\$545,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Ceiling and Lighting

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Lighting fixtures and controls will be specified to provide the optimal value while keeping with District standards. If available, the District will seek the assistance of Energize CT and their consultants to supply and install appropriate fixtures via an incentive program. Aging and disfigured ceiling tiles/panels will be replaced using materials that provide sufficient insulation and updates to aesthetics. Ceiling grids will be replaced and/or augmented as needed. The budget request covers all necessary Professional Services required. FY26 funds are to complete replacement of 2x2 acoustical ceiling tiles. Existing tiles are sagging due to their age, are not cleanable and need to be replaced. Lighting upgrades at GHS were completed in 2022.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The District is systematically replacing ceilings and lighting throughout the facilities. Replacing existing fixtures with LED not only saves on consumption costs and replacement costs but also aids student achievement. Replacing existing worn and sagging ceilings with new and improved ceilings provides a much needed aesthetic upgrade while also assisting in lowering consumption costs with a better insulation factor.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$1,300,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,765,000	
<u>Current Request</u>	2025 - 2026	\$200,000	\$0
<u>Projected</u>	2026 - 2027	\$400,000	\$0
	2027 - 2028	\$1,100,000	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$0	\$0
	5-Year Total	\$1,700,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Ceiling and Lighting						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville						\$0
Hamilton Avenue						\$0
International School at Dundee		\$400,000				\$400,000
Julian Curtiss						\$0
New Lebanon						\$0
North Mianus						\$0
North Street						\$0
Old Greenwich						\$0
Parkway						\$0
Riverside						\$0
Central Middle School						\$0
Eastern Middle School			\$1,100,000			\$1,100,000
Western Middle School						\$0
Greenwich High School	\$200,000					\$200,000
District						\$0
Project Costs	\$200,000	\$400,000	\$1,100,000	\$0	\$0	\$1,700,000
Contingencies						\$0
Total Project Costs	\$200,000	\$400,000	\$1,100,000	\$0	\$0	\$1,700,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Exterior Concrete/Masonry/Lighting

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☐ Maintenance

☒ Replacement

☐ Other:

☐ New Project

☒ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

GPS Facilities has developed a concrete/masonry program which includes replacement and repairs to exterior components of the buildings and campus grounds. This includes but is not limited to: brick, concrete, concrete masonry units (CMU), wood and steel and aluminum components. Funds are for the major repair or replacement of masonry/concrete retaining walls, exterior concrete/stone steps and sidewalks.

Glenville - replace entry steps

North Mianus - rear courtyard

Parkway - various concrete repairs on campus, replace parking lot lights

District - repairs as needed

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Components of the Districts structures, i.e. brick, concrete, steel, aluminum, wood need to be addressed. Tuck pointing at exposed brick, painting of steel angles at openings in masonry, cracks at foundations, purging of foundations are all items associated with the exterior of the facilities. Many of the exterior features of the school buildings need major repairs and/or replacement. Concrete and stone steps have varying rise dimensions that do not meet code and create tripping hazards. Concrete/stone and brick walls exhibit failing mortar joints and loose cap stones. Site lighting at some GPS facilities needs an upgrade to provide a safe environment.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$1,246,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$3,649,000	
<u>Current Request</u>	2025 - 2026	\$575,000	\$0
<u>Projected</u>	2026 - 2027	\$955,000	\$0
	2027 - 2028	\$305,000	\$0
	2028 - 2029	\$45,000	\$0
	2029 - 2030	\$155,000	\$0
	5-Year Total	\$2,035,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Exterior Concrete/Masonry/Lighting						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob		\$100,000				\$100,000
Glenville	\$100,000					\$100,000
Hamilton Avenue		\$80,000				\$80,000
International School at Dundee					\$110,000	\$110,000
Julian Curtiss						\$0
New Lebanon						\$0
North Mianus	\$380,000					\$380,000
North Street						\$0
Old Greenwich						\$0
Parkway	\$50,000					\$50,000
Riverside						\$0
Central Middle School						\$0
Eastern Middle School			\$260,000			\$260,000
Western Middle School						\$0
Greenwich High School		\$400,000				\$400,000
Havemeyer		\$330,000				\$330,000
District	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Project Costs	\$575,000	\$955,000	\$305,000	\$45,000	\$155,000	\$2,035,000
Contingencies						\$0
Total Project Costs	\$575,000	\$955,000	\$305,000	\$45,000	\$155,000	\$2,035,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Western Middle School Field Lights

Department: Board of Education

Account Code: 680

Start Year: 2026

End Year: 2026

☐ Maintenance

☒ New Project

☐ Replacement

☐ Improvement/Upgrade

☐ Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

In partnership with the Parks and Recreation Department, funding is requested for professional services including but not limited to design, planning, equipment specifications, review of field utilization and scheduling, stakeholder meetings, land use meetings, and potential other reports related to the installation of field lights.

Part of the soil remediation project, the necessary underground infrastructure was installed to accommodate future field lighting. The District received budgetary pricing on installation of 12 light poles. Part of the pricing includes protective matting on the synthetic turf for crane and concrete truck. Price is subject to change after additional planning.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

WMS fields were closed in the Summer of 2016. The fields are scheduled to be reopened by early 2025. The District and P&R will work on planning for the potential of field lights during FY26.

Field scheduling priority is: 1. BOE 2. Parks and Recreation 3. Outside user groups.

GHS Athletics would utilize the field for nights games of varsity baseball and softball. Lighted field would provide options for practice times during fall with loss of daylight hours.

P&R sponsored programs and Greenwich community sports programs are also interested in field time once BOE scheduling needs are met.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle: #3: Support top quality educational facilities

☐ Reimbursement (grant, state, etc.), describe:

☒ Public/Private Partnership, describe: User groups have expressed interest in fundraising for this project.

In FY25, project was reflected in FY 26 for \$0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2025 - 2026	\$75,000	\$0
<u>Projected</u>	2026 - 2027	\$2,500,000	\$0
	2027 - 2028	\$0	\$0
	2028 - 2029	\$0	\$0
	2029 - 2030	\$0	\$0
	5-Year Total	\$2,575,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Western Middle School Field Lights						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Professional Services	\$75,000					\$75,000
Installation of athletic field lights		\$2,500,000				\$2,500,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Project Costs	\$75,000	\$2,500,000	\$0	\$0	\$0	\$2,575,000
Contingencies						\$0
Total Project Costs	\$75,000	\$2,500,000	\$0	\$0	\$0	\$2,575,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: Playground Replacement

Department: Parks & Recreation

Account Code: 822

Start Year:

End Year:

☐ Maintenance

☐ Replacement

☐ Other:

☐ New Project

☐ Improvement/Upgrade

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Replacement of or augmentation to existing playscape structures at elementary schools. New equipment is to be ADA compliant and age appropriate. New enclosure fencing to be included as needed. The Town standard is to replace the existing natural (tree bark) playing surface with new rubberized system that allows for accessibility. District funds are used to cover replacement parts and inspections as needed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

The goal of the Playground Replacement Program is to ensure all the Town's playgrounds are replaced on schedule when they are at the end of their useful life and to provide improvements such as enhancements and compliance to ADA accessibility, the installation of sensory style equipment for impaired children, modernized equipment and amenities for improved use and safety improvements. Parks and Recreation utilizes a vendor that conducts quarterly inspections on all structures and surfaces of each playground and provides annual reports outlining recommendations for improvements and replacements. This data is utilized to determine the replacement program schedule.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

☐ Reimbursement (grant, state, etc.), describe:

☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$325,000

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$1,178,000	
<u>Current Request</u>	2025 - 2026	\$450,000	\$0
<u>Projected</u>	2026 - 2027	\$450,000	\$0
	2027 - 2028	\$25,000	\$0
	2028 - 2029	\$500,000	\$0
	2029 - 2030	\$500,000	\$0
	5-Year Total	\$1,925,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: Playground Replacement						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Cos Cob						\$0
Glenville					\$475,000	\$475,000
Hamilton Avenue		\$425,000				\$425,000
International School at Dundee						\$0
Julian Curtiss						\$0
New Lebanon						\$0
North Mianus						\$0
North Street	\$425,000					\$425,000
Old Greenwich						\$0
Parkway				\$475,000		\$475,000
Riverside						\$0
Central Middle School						\$0
Eastern Middle School						\$0
Western Middle School						\$0
Greenwich High School						\$0
District	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Project Costs	\$450,000	\$450,000	\$25,000	\$500,000	\$500,000	\$1,925,000
Contingencies						\$0
Total Project Costs	\$450,000	\$450,000	\$25,000	\$500,000	\$500,000	\$1,925,000
Comments:						

TOWN OF GREENWICH - CIP 2026 - 2040

PART I - PROJECT INFORMATION SHEET

Project Name: School Kitchen Equipment Replacement

Department: Board of Education

Account Code: 680

Start Year: Ongoing

End Year: Ongoing

☐ Maintenance
 ☒ New Project
☐ Replacement
 ☐ Improvement/Upgrade
☐ Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)

Food Service Department has created a kitchen equipment replacement schedule. The schedule prioritizing the most critical needs first to ensure that kitchens remain fully operational and efficient. This phased approach will address the equipment in the greatest need of replacement, ensuring minimal disruption and maintaining the highest standards of service.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)

Kitchen equipment is essential to provide breakfast and lunch to students at all schools. Strong replacement schedule will help minimize potential downtime on outdated equipment and ensure meals served to students.

OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle: #3: Support top quality educational facilities

- ☐ Reimbursement (grant, state, etc.), describe:
☐ Public/Private Partnership, describe:

In FY25, project was reflected in FY 26 for \$0

FINANCIALS:

	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Incremental Operating Costs at Completion</u>
<u>Prior 3 Years Budgeted</u>	Total	\$0	
<u>Current Request</u>	2025 - 2026	\$526,000	\$0
<u>Projected</u>	2026 - 2027	\$695,000	\$0
	2027 - 2028	\$469,000	\$0
	2028 - 2029	\$475,000	\$0
	2029 - 2030	\$404,000	\$0
	5-Year Total	\$2,569,000	\$0

TOWN OF GREENWICH - CIP 2026 - 2040

PART II - PROJECT COST WORKSHEET

Project Name: School Kitchen Equipment Replacement						
Description	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total
Ovens	\$40,000	\$60,000	\$40,000	\$80,000	\$60,000	\$280,000
Steamers	\$60,000	\$60,000	\$100,000	\$60,000	\$40,000	\$320,000
Cold Wells	\$150,000	\$245,000	\$75,000	\$25,000	\$50,000	\$545,000
Ranges	\$40,000	\$90,000	\$60,000	\$20,000	\$20,000	\$230,000
Steamwells	\$30,000	\$60,000	\$90,000	\$90,000	\$90,000	\$360,000
Warmers	\$24,000	\$24,000	\$24,000	\$36,000	\$36,000	\$144,000
Refrigerator Compressor Replacement	\$36,000	\$36,000		\$36,000	\$36,000	\$144,000
Freezer Compressor Replacement	\$36,000	\$36,000		\$36,000	\$36,000	\$144,000
Refrigerator Replacement	\$18,000	\$18,000		\$18,000	\$18,000	\$72,000
Freezer Replacement	\$18,000	\$18,000		\$18,000	\$18,000	\$72,000
Greenwich High School Equipment	\$58,000	\$48,000	\$80,000	\$40,000		\$226,000
Trays and Flatware Purchase (NL)	\$16,000			\$16,000		\$32,000
						\$0
						\$0
						\$0
						\$0
Project Costs	\$526,000	\$695,000	\$469,000	\$475,000	\$404,000	\$2,569,000
Contingencies						\$0
Total Project Costs	\$526,000	\$695,000	\$469,000	\$475,000	\$404,000	\$2,569,000
Comments: Please the itemized list of equipment by school for detailed replacement schedule.						

Grants Fund – Overview

Grants are received from various sources, some of which are entitlement based. State and Federal Grants are budgeted in Connecticut eGrants Management System.

Row Labels	Original Budget	Revised Budget	YTD Actual	ENC	Avail Budget	% Used
2021	8,703,339	9,728,597	9,471,593	6,670	250,334	97.4%
E861210-TITLE ONE-21*	1,035,250	911,313	891,762	6,670	12,881	97.9%
E861212-TI-NEGLECTED/DELENQT 21*	14,318	14,318	14,318	0	0	100.0%
E90021-CARL PERKINS 21*	109,054	103,958	89,629	0	14,329	86.2%
E924211-TITLE II-TEACHR/PRINCPL TR NP*	69,828	68,192	12,136	0	56,056	17.8%
E92421-TITLE II-TEACHER/PRINCPL 21*	140,973	140,973	88,128	0	52,845	62.5%
E92721-TITLE III 21*	59,352	51,444	49,757	0	1,687	96.7%
E929210-TITLE IV 2021*	134,050	71,691	30,945	0	40,746	43.2%
E929211-TITLE IV NP 2021*	6,793	2,641	0	0	2,641	0.0%
E962210-IDEA-611 PART B 2021*	2,319,288	2,319,288	2,300,281	0	19,007	99.2%
E962211-IDEA 611 -NP 2021*	22,825	22,825	22,825	0	0	100.0%
E963210-IDEA PART B PRESCHOOL 21*	49,836	49,836	49,836	0	0	100.0%
E9671721-CORONAVIRUS RELIEF 20-21*	1,078,855	1,078,855	1,060,203	0	18,652	98.3%
E968171-ESSER I GRANT-NP 20-21*	96,366	96,367	64,954	0	31,413	67.4%
E9681721-ESSER I GRANT 20-21*	758,160	758,160	758,083	0	77	100.0%
E9691721-ESSER II GRANT 20-21*	2,808,391	4,038,736	4,038,735	0	1	100.0%
2022	16,113,151	12,694,409	10,632,355	807,350	1,254,704	83.8%
E861220-TITLE ONE - 22*	1,168,479	711,835	683,043	0	28,792	96.0%
E861222-T1-NEGLECTED/DELENQT 22*	1,669	1,669	0	0	1,669	0.0%
E916223-SCH READINESS-COMP COLA NP*	10,172	10,172	10,172	0	0	100.0%
E924221-TITLE 2-TEACHR/PRINCPL TR NP*	69,440	53,290	16,150	0	37,140	30.3%
E92422-TITLE 2-TEACHER/PRINCPL 22*	101,313	130,219	162,347	0	-32,128	124.7%
E92722-TITLE 3 - 22*	39,563	38,163	29,534	0	8,629	77.4%
E962221-IDEA PART B SECT 611 NP 22*	210,998	210,998	210,442	0	556	99.7%
E96222-IDEA PART B SECTION 611 21-22*	2,347,665	2,351,021	2,354,799	0	-3,778	100.2%
E963220-IDEA PART B PRESCHOOL 21-22*	10,201	10,201	10,039	0	162	98.4%
E9711722-ARP ESSER HOMELESS CHILDREN*	27,266	27,266	7,777	0	19,489	28.5%
E9721722-ESSER III GRANT 21-22*	12,126,385	9,149,575	7,148,052	807,350	1,194,172	78.1%
2023	4,122,197	4,048,908	4,280,433	49,325	-280,850	105.7%
E861230-TITLE ONE – 23	1,335,106	1,335,106	1,298,488	7,525	29,093	97.3%
E916233-SCH READINESS-COMP COLA 23	24,159	24,159	22,033	0	2,126	91.2%
E91623-SCHOOL READ SEVERE NEED 23	276,524	276,524	275,626	0	898	99.7%
E962231-IDEA PART B SECT 611 NP 23	379,831	306,276	248,807	40,500	16,969	81.2%
E96223-IDEA PART B SECTION 611 22-23	2,052,285	2,052,550	2,357,948	1,300	-306,697	114.9%
E963230-IDEA PART B PRESCHOOL 22-23	54,293	54,293	77,531	0	-23,238	142.8%
2024	4,946,777	4,942,477	4,182,985	78,694	680,798	84.6%
E861240-TITLE ONE – 24	1,229,792	1,229,792	1,124,277	0	105,515	91.4%
E861242-T1-NEGLECTED/DELENQT 24	14,457	14,457	0	0	14,457	0.0%
E90024-CARL PERKINS 24	119,428	116,928	93,048	1,989	21,892	79.6%
E91624-SCHL READINESS-COMP 24	290,476	288,676	261,849	26,983	-155	90.7%
E916242-SCHL READINESS COMP QUALITY 24	3,881	3,881	0	3,881	0	0.0%
E916243-SCHL READINESS-COMP COLA 24	24,159	24,159	0	24,159	0	0.0%
E916244-SCHL READINESS COMP ENROLL 24	29,760	29,760	24,720	5,040	0	83.1%
E92424-TITLE 2-TEACHER/PRINCPL 24	175,838	175,838	1,964	0	173,874	1.1%
E92724-TITLE 3 – 24	50,466	50,466	1,786	2,420	46,260	3.5%
E929240-TITLE IV 24	65,325	65,325	34,228	0	31,097	52.4%
E929241-TITLE IV 24 NP	21,406	21,406	0	0	21,406	0.0%
E96224-IDEA PART B SECTION 611 23-24	2,514,047	2,514,047	2,486,514	0	27,533	98.9%
E962241-IDEA PART B SECT 611 NP 24	269,749	269,749	80,471	14,223	175,055	29.8%
E963240-IDEA PART B PRESCHOOL 23-24	63,864	63,864	0	0	63,864	0.0%
E9661744-PEGPETIA GRANT 24	74,130	74,130	74,130	0	0	100.0%
Grand Total	33,885,463	31,414,391	28,567,365	942,040	1,904,985	90.9%

Source MUNIS June 30, 2024

*These grants are closed and in the process of being liquidated. No further expenditure can be charged to these accounts.

School Lunch Fund

Our team of dedicated culinary professionals is committed to enhancing the quality of our school meals by integrating sustainable practices, local sourcing, and efficient food preparation methods. We collaborate closely with local farmers and suppliers through the LFSIP (Local Food Sourcing and Implementation Program) to ensure we source fresh, high-quality ingredients. This partnership allows us to provide meals that not only meet nutritional standards but also have a positive impact on the community and environment.

Our goals and commitments include:

- Developing and implementing a comprehensive four-week cycle menu that ensures variety and balanced nutrition across all school meals.
- Sourcing ingredients from local farms, prioritizing organic and sustainable options to support both student health and local agriculture.
- Preparing meals with a focus on whole grains, fresh produce, and balanced portions to promote healthier eating habits.
- Ensuring compliance with USDA, State, and Health Department guidelines to maintain the highest standards of food safety and quality in all school kitchens.

	Lunch			Breakfast		
	High	Middle	Elem	High	Middle	Elem
Greenwich	\$ 4.40	\$ 4.30	\$ 4.15	\$ 2.85	\$ 2.85	\$ 2.85
Darien	\$ 5.75	\$ 4.25	\$ 4.05	N/A	N/A	N/A
Fairfield	\$ 4.50	\$ 4.50	\$ 3.35	\$ 1.75	\$ 1.75	\$ 1.75
New Canaan	\$ 3.70	\$ 4.20	\$ 4.20	N/A	N/A	N/A
Stamford	CPE*	CPE	CPE	CPE	CPE	CPE
Weston	\$ 4.75	\$ 4.25	\$ 3.05	N/A	N/A	N/A
Westport	\$ 3.25	\$ 3.15	\$ 2.90	N/A	N/A	N/A
Wilton	\$ 5.75	\$ 4.75	\$ 3.25	N/A	N/A	N/A
Mean	\$ 4.59	\$ 4.20	\$ 3.56	\$ 2.30	\$ 2.30	\$ 2.30
Median	\$ 4.50	\$ 4.25	\$ 3.35	\$ 2.30	\$ 2.30	\$ 2.30
Min	\$ 3.25	\$ 3.15	\$ 2.90	\$ 1.75	\$ 1.75	\$ 1.75
Max	\$ 5.75	\$ 4.75	\$ 4.20	\$ 2.85	\$ 2.85	\$ 2.85
FY26 Proposed	\$ 4.55	\$ 4.45	\$ 4.30	\$ 2.95	\$ 2.95	\$ 2.95
\$ Change	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.10	\$ 0.10	\$ 0.10
% Change	3.4%	3.5%	3.6%	3.5%	3.5%	3.5%

* Community Eligibility Provision



Budget

Summary of Food Services Fund

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget	YTY \$	YTY %
Revenue							
Cafeteria Receipts	842,800	1,504,799	2,803,856	3,250,000	3,000,000	(250,000)	-8%
School Lunch Program Reimbursement	4,715,626	2,898,898	944,377	800,000	990,000	190,000	24%
School Lunch Severe Need Program	0	18,634	18,566	0	0	0	NA
Healthy Food Certification	0	0	56,579	0	0	0	NA
Cash In Lieu of Commodities (CLOC)	157,923	568,908	155,857	250,000	300,000	50,000	20%
Vending Machines Commission	0	0	6,752	0	0	0	NA
Interest Earned On Investments	48	44,577	117,699	0	30,000	30,000	NA
Federal / State Grants	28,406	362,302	177,847	0	12,000	12,000	NA
Others	59,824	31,975	4,692	0	0	0	NA
Total Revenue	5,804,625	5,430,094	4,286,226	4,300,000	4,332,000	32,000	1%
Expenses							
Personnel Services	2,063,388	2,180,549	2,231,927	2,355,385	2,459,581	104,196	4%
Services Other Than Personnel	24,206	24,488	27,481	36,500	48,200	11,700	32%
Supplies & Materials	1,566,821	1,909,574	2,206,133	1,650,800	2,123,500	472,700	29%
Maintenance	99,538	108,774	118,573	115,000	115,000	0	0%
Contribution To Town Benefits	460,000	506,000	432,000	456,000	456,000	0	0%
Refunds Of Payments	0	0	2,504	3,000	3,000	0	0%
Equipment	0	0	5,249	340,000	526,000	186,000	55%
Total Expenses	4,213,954	4,729,385	5,023,866	4,956,685	5,731,281	774,596	16%
Results before General Fund Contribution	1,590,671	700,709	(737,640)	(656,685)	(1,399,281)	(742,596)	113%
General Fund Contribution	670,000	0	0	0	625,545	625,545	NA
Net Revenue / (Expense)	2,260,671	700,709	(737,640)	(656,685)	(773,736)	(117,051)	18%
School Lunch Fund balance	--	--	1,430,421	773,736	0		

* See Page 243 for Capital Equipment

Enrollment

Methodology Used to Project Enrollment

Projections were generated by Peter Prowda, PhD using the industry standard cohort survival method. The cohort survival method calculates historical grade-to-grade growth rates and then traditionally takes a three-year average of those ratios. Dr. Prowda calculated four different averages (three-year average, weighted three-year average, a five-year average, and a weighted five-year average) and selected the average that best fit the data, that being the three-year average.

The average growth rate for a grade was applied to the prior year's enrollment from the prior grade. The projection builds grade by grade, school by school, and year by year. The District projection was built from the sum of the individual school projections.

Birth to Kindergarten forecasting ratios used a three-year average and was based on state reported births through 2021. Births were estimated beyond that date.

Assumptions used in the projections include:

- Three-year historical migration rates for all grades and schools.
- All choice student patterns (tuition, magnet, and exceptions) continue as evidenced in historical migration patterns.

The full 2024-2025 Enrollment Report was presented to the Board of Education on October 24, 2024 and can be viewed at [https://go.boarddocs.com/ct/greenwich/Board.nsf/files/DA9RSP6F6C8D/\\$file/102424%20Enrollment%20Update%20wCS.pdf](https://go.boarddocs.com/ct/greenwich/Board.nsf/files/DA9RSP6F6C8D/$file/102424%20Enrollment%20Update%20wCS.pdf)

District 2025-2026 Projected Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Total
CC	80	50	53	62	60	47								352
GL	81	69	82	81	66	66								445
HA	33	36	47	32	36	44								228
ISD	55	57	56	66	69	56								359
JC	48	26	39	29	32	45								219
NL	55	60	49	57	57	51								329
NM	66	41	64	78	79	74								402
NS	46	78	69	76	59	50								378
OG	78	50	61	69	58	56								372
PK	50	40	35	38	43	58								264
RV	54	57	88	76	69	76								420
CMS							135	165	165					465
EMS							257	268	249					774
WMS							202	182	173					557
GHS /Wind/CC										636	684	629	682	2,631
TOT	646	564	643	664	628	623	594	615	587	636	684	629	682	8,195

Grade	Students
Gr K-5	3,768
Gr 6-8	1,796
Gr 9-12	<u>2,631</u>
K-12 Total	8,195
PK/P3	<u>270</u>
All GPS Schools	8,465

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

District 2024-2025 Current Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Actual	Proj	+/-
CC	52	52	60	58	50	47								319	328	-9
GL	69	80	79	67	65	51								411	416	-5
HA	36	48	31	38	43	39								235	245	-10
ISD	54	55	60	70	56	47								342	327	15
JC	28	40	29	32	46	31								206	209	-3
NL	61	48	58	54	50	59								330	316	14
NM	38	67	80	78	76	84								423	456	-33
NS	74	68	73	58	50	49								372	351	21
OG	50	62	71	57	58	61								359	396	-37
PK	39	32	38	41	54	45								249	249	0
RV	57	86	73	69	78	77								440	473	-33
CMS							164	169	151					484	503	-19
EMS							272	252	272					796	797	-1
WMS							187	176	201					564	578	-14
GHS /Wind/CC										687	637	670	687	2,681	2,710	-29
TOTAL	558	638	652	622	626	590	623	597	624	687	637	670	687	8,211	8,354	-143
Projected	612	658	671	613	612	600	628	611	639	676	646	681	707	8,354		
+/- Projection	-54	-20	-19	9	14	-10	-5	-14	-15	11	-9	-11	-20	-143		

Preschool	Students
CC	32
HA	78
NL	48
NS	48
OG	32
JC	32
Total	270

Grade	Students	Proj	+/-
Gr K-5	3,686	3,766	-80
Gr 6 - 8	1,844	1,878	-34
Gr 9-12	2,681	2,710	-29
K-12 Total	8,211	8,354	-143
PK/P3	270	272	
All GPS Schools	8,481	8,626	

Remark: Enrollment actual and projection based on 10/1/2024 Enrollment Report

Salary Schedules

Cabinet Salary Schedule

Administrators	2025	2026
Superintendent of Schools	\$256,147	\$261,270
Deputy Superintendent	\$229,699	\$236,360
Chief Officer of K-12 Curriculum and Leadership	\$200,982	\$206,810
Chief Financial and Administrative Officer	\$257,475	\$264,942
Chief Officer of Special Education and Student Supports	\$200,982	\$206,810
Chief Human Resources Officer	\$200,982	\$206,810
Director of Human Resources and Recruiting	\$163,306	\$168,042

* Superintendent 2.0%, Cabinet 2.9%

GOSA Salary Schedule

Administrators shall be paid in accordance with this salary schedule

A. Initial salary will depend upon the qualification and the length of experience of the person selected. It shall be established by the Board upon the recommendation of the Superintendent.

B. Upon the completion of his/her first year and of each consecutive year of satisfactory performance as an Administrator, each Administrator paid on the basis of schedules in this Appendix A and not at the maximum will advance one step on the appropriate schedule.

2022-23

Step	High School Principal	Middle School Principal	Elementary Principal	Prog. Coord, House Admin, Dean, MS AP	Assistant Principal Elementary	Program Administrator	Athletic Director	High School Vice- Principal
	225 days	225 days	225 days	225 days	210 days	220 days	225 days	225 days
1	\$207,588	\$188,698	\$182,039	\$169,829	\$150,563	\$158,003	\$161,593	\$186,625
2	\$211,914	\$192,631	\$185,831	\$173,367	\$153,685	\$161,295	\$164,960	\$190,513
3	\$216,239	\$196,561	\$189,623	\$176,905	\$156,806	\$164,587	\$168,326	\$194,401

2023-24

Step	High School Principal	Middle School Principal	Elementary Principal	Prog. Coord, House Admin, Dean, MS AP	Assistant Principal Elementary	Program Administrator	Athletic Director	High School Vice-Principal
	225 days	225 days	225 days	225 days	210 days	220 days	225 days	225 days
1	\$212,363	\$193,038	\$186,226	\$173,735	\$154,793	\$161,637	\$165,310	\$190,917
2	\$216,788	\$197,062	\$190,105	\$177,354	\$157,987	\$165,005	\$168,754	\$194,895
3	\$221,212	\$201,082	\$193,984	\$180,974	\$161,180	\$168,373	\$172,197	\$198,872

2024-25

Step	High School Principal	Middle School Principal	Elementary Principal	Prog. Coord, House Admin, Dean, MS AP	Assistant Principal Elementary	Program Administrator	Athletic Director	High School Vice-Principal
	225 days	225 days	225 days	225 days	210 days	220 days	225 days	225 days
1	\$217,247	\$197,478	\$190,509	\$177,731	\$159,120	\$165,355	\$169,112	\$195,308
2	\$221,774	\$201,594	\$194,477	\$181,433	\$162,388	\$168,800	\$172,635	\$199,378
3	\$226,300	\$205,707	\$198,446	\$185,136	\$165,654	\$172,246	\$176,158	\$203,446

Each Administrator new to the system shall be placed on his or her appropriate step. Each Administrator currently employed in the system shall advance one step on the schedule unless advancement shall be withheld pursuant to Article III.

High School Vice-Principal, Asst. Principal Middle School are .9 of their level's Principal's salary of the appropriate step.

BOE Union: [Current GOSA agreement](#) covers to June 30,2025. 2026 salary schedule assumes 2.90% YTY GWI

GEA Salary Schedule

2025-2026

Step	BA	MA	6th Year	Doctorate
1	\$60,426	\$66,694	\$72,971	\$77,654
2	\$63,083	\$69,448	\$75,827	\$80,589
3	\$66,265	\$72,639	\$78,999	\$83,769
4	\$69,448	\$76,768	\$83,130	\$87,938
5	\$72,639	\$80,763	\$87,129	\$91,907
6	\$75,823	\$84,833	\$91,192	\$95,967
7	\$78,999	\$89,578	\$95,952	\$100,722
8	\$82,188	\$93,649	\$100,026	\$104,801
9	\$85,363	\$97,495	\$103,865	\$108,493
10	\$87,151	\$102,278	\$108,650	\$113,425
11	\$92,132	\$106,321	\$112,694	\$117,468
12	\$93,896	\$108,997	\$116,273	\$121,056
13	\$106,696	\$111,839	\$119,483	\$124,377
14		\$125,149	\$125,149*	\$126,939
15			\$136,241	\$141,759

Eligible teachers shall advance a step from their 2024-25 step placements.

***Note:** When a teacher's salary on a step on the salary schedule is less than the same step on a lower degree track, the Board shall pay the teacher the higher salary as provided for teachers on that step on a lower degree track.

BOE Union: [Current GEA agreement](#) covers to June 30, 2026

GMEA Salary Schedule
2025-2026

Grade	Steps								
	1	2	3	4	5	6	7	8	9
A	41.8224	43.8135	45.8052	47.7969	49.7887	51.7805	53.7722	55.7640	57.7542
B	37.3168	39.0943	40.8717	42.6484	44.4251	46.2025	47.9792	49.7565	51.5340
C	33.4879	35.0824	36.6777	38.2714	39.8666	41.4619	43.0556	44.6508	46.2454
D	30.1842	31.6217	33.0593	34.4968	35.9336	37.3703	38.8080	40.2455	41.6831
E	27.3305	28.6326	29.9347	31.2352	32.5372	33.8385	35.1398	36.4412	37.7432
F	24.7784	25.9580	27.1384	28.3171	29.4975	30.6779	31.8575	33.0378	34.2166
G	22.6756	23.7549	24.8358	25.9151	26.9952	28.0746	29.1537	30.2347	31.3139
H	20.7237	21.7104	22.6971	23.6838	24.6712	25.6579	26.6446	27.6313	28.6180

GMEA Food Service Salary Schedule
2025-2026

Grade	Steps				
	1	2	3	4	5
1	33.1060	35.4781	37.8465	40.1733	41.3785
2	26.4510	28.0769	29.7011	31.3301	32.2700
3	25.1917	26.7395	28.2866	29.8382	30.7334
4	21.7547	22.3832	23.0124	23.6416	24.3508

Town Union: [Current GMEA agreement](#) covers to June 30, 2026

LIUNA Salary Schedule

2025-2026 assumption

Grade	1	2	3	4	5	6	7	8	9
A	114,481	118,144	121,925	125,827	129,852	134,007	138,182	142,722	147,718
B	102,751	106,034	109,432	112,932	116,547	120,277	124,125	128,096	132,581
C	92,697	95,661	98,724	101,882	105,143	108,509	111,981	115,565	119,610
D	84,713	87,422	90,221	93,105	96,086	99,162	102,334	105,608	109,306
E	78,503	81,014	83,606	86,280	89,042	91,891	94,833	97,867	101,293
F	73,178	75,521	77,938	80,433	83,005	85,662	88,404	91,231	94,425
G	68,744	70,942	73,213	75,557	77,974	80,471	83,043	85,701	88,700

Town Union: [Current LIUNA agreement](#) with contract extension expired on June 30,2024. Salary schedule assumes 2.50% YTY GWI

LIUNA Local 136 Salary Schedule (LIUNA-B)

2025-2026 assumption

	1	2	3	4
	(1)	(2-3)	(5-9)	(10+)
Security	\$37,217	\$38,247	\$41,831	\$45,419

	1	2	3	4	5	6	7	8
	(1-2)	(3-4)	(5-6)	(7-8)	(9-10)	(11-12)	(13-14)	(15+)
Professional Assistants	\$30,912	\$30,988	\$32,355	\$34,227	\$36,101	\$36,861	\$37,620	\$38,470

BOE Union: [Current LIUNA-B agreement](#) with contract extension expired on June 30,2024. Salary schedule assumes 2.50% YTY GWI

UPSEU Salary Schedule

2025-2026 assumption

Hourly Rates Based on 1820 hours

Grade	Step	Hourly	Annual
N-1	1	\$43.37	\$78,933
	2	\$45.55	\$82,901
	3	\$47.82	\$87,032
	4	\$50.21	\$91,382
	5	\$52.72	\$95,950
	6	\$55.35	\$100,737

Grade	Step	Hourly	Annual
N-2	1	\$45.78	\$83,320
	2	\$48.08	\$87,506
	3	\$50.47	\$91,855
	4	\$53.00	\$96,460
	5	\$55.64	\$101,265
	6	\$58.43	\$106,343

Town Union: [Current UPSEU agreement](#) covers to June 30, 2027

Teamsters Base Salary Schedule

2025-2026 assumption

Grade	Hire Rate	Job Rate
T01	\$27.0668	\$30.0744
T02	\$28.4483	\$31.6093
T03	--	--
T04	\$30.8416	\$34.2687
T05	\$32.0366	\$35.5961
T06	--	--
T07	\$33.5342	\$37.2603
T08	\$35.0330	\$38.9254
T09	\$35.8259	\$39.8065
T10	\$36.5221	\$40.5802
T11	\$38.0247	\$42.2495
T12	\$39.8169	\$44.2408
T13	\$43.6002	\$48.4446
T14	\$47.5237	\$52.8041

Town Union: Current Teamsters agreement covers to June 30, 2028

District Employee Categories and Contract Dates

The District employs personnel that are either represented by collective bargaining agreements or are non-represented.

Certified Staff	Contract Dates (if applicable)
Greenwich Organization of School Administrators (GOSA)	July 1, 2022 – June 30, 2025
Greenwich Education Association (GEA)	July 1, 2023 – June 30, 2026
Certified Non-Represented	N/A
Certified Non-Instructional	N/A
Non-Certified Staff	Contract Dates (if applicable)
International Brotherhood of Teamsters	July 1, 2024 – June 30, 2028
Greenwich Municipal Employees Association (GMEA)	July 1, 2023 – June 30, 2026
United Public Services Employees Union (Nurses)	July 1, 2024 – June 30, 2027
Laborer's International Union of North America (LIUNA BOE)	July 1, 2019 - June 30, 2024
Laborer's International Union of North America (LIUNA Town)	July 1, 2019 – June 30, 2024
Management/Confidential (M/C) Non-Represented	N/A

N/A – Not Applicable

Staffing Detail

General Fund Only

		Unit	2024-25 Budget	2025-26 Budget
Full Time				
CERTIFIED NON-REP				
NR	Superintendent	2009	1.0	1.0
NR	Deputy Superintendent	2009	1.0	1.0
NR	Chief Officer of K-12 Curriculum and Leadership	2009	1.0	1.0
NR	Chief Financial and Administrative Officer	2009	1.0	1.0
NR	Chief Officer of Special Education and Student Supports	2009	1.0	1.0
NR	Chief Human Resources Officer	2009	1.0	1.0
NR	Director of Human Resources and Recruiting	2009	1.0	1.0
			<hr/>	<hr/>
			7.0	7.0
M&C				
7	Director of Communications	1012	1.0	1.0
9	Director of Facilities	1012	1.0	1.0
5	Conf Communications Specialist	1012	1.0	1.0
5	Confidential Exec Assistant - HR	1012	1.0	1.0
8	Chief Technology Officer	1012	1.0	1.0
7	Budget Management Director	1012	1.0	1.0
			<hr/>	<hr/>
			6.0	6.0
GMEA				
G-D	Admin Staff Assistant 2	1001	21.0	20.0
G-D	Admin Staff Assistant 2 - Bilingual	1001	2.0	2.0
G-B	Administrative Assistant	1001	35.0	34.0
G-B	Administrative Assistant Bilingual	1001	1.0	1.0
G-A	Assistant to the Superintendent	1001	1.0	1.0
G-A	Business Operations Supervisor	1001	1.0	0.0
G-A	Accounting Coordinator-BOE	1001	0.0	1.0
G-A	Instructional Tech Supervisor	1001	1.0	0.0
G-E	Media Assistant	1001	15.0	15.0
G-C	IT Support Technician	1001	16.0	16.0
G-B	Production Technician - Theater	1001	1.0	1.0
G-C	Print Shop Technician	1001	1.0	1.0
G-B	HR Technician - BOE	1001	2.0	2.0
G-B	Facility Technical Assistant	1001	1.0	1.0
G-A	Assistant to Principal - GHS	1001	1.0	1.0
G-D	SESS Data Specialist	1001	1.0	1.0
G-C	CSR HR BOE	1001	0.0	1.0
G-F	School Health Service Clerk	1001	1.0	1.0
G-B	SESS Asst	1001	1.0	1.0
G-C	Accounting & Medicaid Clerk (*)	1001	0.0	0.0 *
G-B	Contracts Coordinator - BOE	1001	1.0	1.0
			<hr/>	<hr/>
			103.0	101.0
GEA				
	Teacher	2004	<hr/>	<hr/>
			868.8	881.7
GOSA				
HEA	High School Principal	2011	1.0	1.0
MSP	Middle School Principal	2011	3.0	3.0
ELP	Elementary School Principal	2011	11.0	11.0
AHM	High School Vice Principal	2011	1.0	1.0
MSA	Middle School Asst. Principal	2011	6.0	6.0
ELA	Asst Principal Elementary School	2011	11.0	11.0
CPC	Program Coordinator	2011	9.7	10.5
HA	House Administrator	2011	5.0	5.0
PRO	Program Administrator	2011	3.0	2.5
DEA	Dean of Students	2011	1.0	1.0
AD	Athletic Director	2011	1.0	1.0
CPC	Research Manager	2011	1.0	1.0
			<hr/>	<hr/>
			53.7	54.0

		Unit	2024-25 Budget	2025-26 Budget
LIUNA - Town				
E	Information Syst. Analyst - BOE	1008	1.0	1.0
D	Occupational Therapist - BOE	1008	1.0	1.0
E	Network Specialist	1008	1.0	1.0
A	Supervisor School Health Nurse	1008	1.0	1.0
B	Director of School Safety and Security	1008	1.0	1.0
D	Building Operations Manager	1008	2.0	2.0
B	Manager of School Procurement (#)	1008	1.0	0.0
D	Transportation Manager	1008	1.0	1.0
D	Human Resources Administrator (#1)	1008	2.0	0.0
B	Finance Manager	1008	1.0	1.0
D	Senior Network Specialist (GHS)	1008	3.0	3.0
B	Technical Support Manager	1008	1.0	1.0
D	Database Administrator	1008	1.0	1.0
F	Financial Analyst	1008	1.0	1.0
D	IT Systems Administrator	1008	1.0	1.0
B	Assistant Director of Facilities	1008	1.0	1.0
B	IT Manager BOE	1008	0.0	1.0
D	Academic Services Manager BOE	1008	0.0	1.0
# Position moved to the Town of Greenwich			20.0	19.0
#1 Position moved to the Town of Greenwich & new title as Compensation and Time coordinator				
LIUNA - BOE				
AST/PTA	Special Ed Professional Assistants	2013	119.0	120.0
AST/PTA	ESL Professional Assistants	2013	7.8	7.8
AST/PTA	Pre-School Professional Assistants	2013	39.0	46.6
AST/PTA	Regular Ed Professional Assistants	2013	7.0	7.0
SRS	Senior Security Personnel	2013	1.0	1.0
SAC	Security Personnel	2013	9.0	9.0
			182.8	191.4
UPSEU				
	School Nurses	1006	17.0	17.0
	Private School	1006	1.0	1.0
			18.0	18.0
Teamsters				
T-13	Head Custodian-High School Days	1002	1.0	1.0
T-12	Head Custodian-High School Nights	1002	1.0	1.0
T-12	Head Custodian-K-8	1002	14.0	14.0
T-10	Lead Custodian-Middle Schools	1002	5.0	4.0
T-07	Custodian II	1002	65.0	65.0
T-08	Warehouse Expediter	1002	1.0	1.0
T-07	Inventory Control Worker	1002	1.0	1.0
T-08	Building Maintenance Mechanic	1002	6.0	7.0
T-12	Lead HVAC Repair Maintenance Mechanic	1002	1.0	1.0
T-11	HVAC	1002	3.0	3.0
T-14	Building Construction Foreman BOE	1002	1.0	1.0
			99.0	99.0
Total Full Time			1,355.9	1,377.1
Part Time (Non certified)				
	Cafeteria Monitor		9.4	9.4
	Media Assistant		0.7	0.7
	Admin Asst		5.0	4.9
	Admin Staff Asst		4.8	5.0
	Research/Info Asst		0.7	0.7
	Custodian 2		1.4	1.4
	School Activity Fund Clerk		0.6	0.6
	School Health Services Clerk (Bilingual Spanish)		0.7	0.7
	FOI Clerk		0.43	0.43
Total Part Time			23.7	23.9

Per Pupil Allocation

Schools Supplies and Services 2025-2026

Location Code	School	Actual Enrollment *	Per Pupil	2025-2026 Allocation
02	Hamilton Avenue School	232	\$291.50	\$67,628
03	Glenville School	413	\$291.50	\$120,390
04	New Lebanon School	331	\$291.50	\$96,487
05	Cos Cob School	320	\$291.50	\$93,280
06	Julian Curtiss School	207	\$291.50	\$60,341
07	North Street School	373	\$291.50	\$108,730
08	Parkway School	252	\$291.50	\$73,458
09	Dundee School	344	\$291.50	\$100,276
10	North Mianus School	422	\$291.50	\$123,013
11	Old Greenwich School	364	\$291.50	\$106,106
12	Riverside School	446	\$291.50	\$130,009
13	Central Middle School	486	\$318.00	\$154,548
14	Eastern Middle School	801	\$318.00	\$254,718
15	Western Middle School	566	\$318.00	\$179,988
16	Greenwich High School	2,664	\$394.00	\$1,049,616
56	Windrose	42	\$394.00	\$16,548
66	Pre-School	272	\$291.50	\$79,288
	Total	8,535		\$2,814,422

* Number of students using 8/30/2024 actual enrollment

Glossary, Definitions and Data Sources

Term	Definition
Accounting System	Records and procedures which record, classify, and report information on the financial position and operation of the Town.
Appropriation	A legally authorized expenditure or group of expenditures, granted by a legislative body for a specific purpose or purposes.
Interim Appropriation	Same as above; made during the fiscal year as opposed to the time the budget is adopted.
Supplemental Appropriation	See Interim Appropriation.
Asset	Resource held by the Town which has a monetary value.
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized.
BoardDocs	The District's e-governance website.
Board of Education (BOE)	The governing body of the District consisting of eight elected members serving four year terms, with four members elected every two years.
Board of Estimate and Taxation (BET)	The Budget-making authority for the Town of Greenwich.
Budget	A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.
Budget to Budget (B to B)	Typically used to refer to a year over year comparison of budget data.
Budget Calendar	The schedule of key dates which Town departments follow in the preparation, adoption, and administration of the budget.
Budget Document	The instrument used by the Board of Estimate and Taxation (BET) to present a comprehensive financial statement.
Budget Resolution	Annual agreement between the Representative Town Meeting and the Board of Estimate and Taxation whereby the Board of Estimate and Taxation is authorized to apply for and accept grants, and to accept receipts from Town activities, as stipulated.
Recommended Budget	Budget presented to the BET from the Budget Committee for approval.
Proposed Budget	Budget presented to the Representative Town Meeting (RTM) by the BET for approval.
Capital Equipment	A budget category which includes items having a unit cost of more than \$10,000 and an estimated useful life

Term	Definition
	of more than three years.
Capital Improvement	A permanent major addition of more than \$25,000 to the Town's real property assets, including the design, construction, and purchase of land, buildings or facilities, or a major renovation of the same in.
Capital Plan	The 15-year plan of proposed capital projects.
Certified Non-Represented	A class of District employees comprising of the Superintendent, Deputy Superintendent, Chief Academic Officer, Chief Pupil Personnel Officer and Chief Human Resources Officer.
Certified Non-Instructional	A class of District employees comprising of the Chief Operating Officer and Director of Human Resources & Recruiting.
Department	A major administrative section of the Town which indicates overall management responsibility for an operation or a group of related operations within a functional area (usually comprised of one or more divisions).
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future disbursement.
Expenditure	Decreases in net financial resources. The outflow of funds for an asset obtained or goods and services provided regardless of when the expense is actually paid.
Expenses	Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.
Fiscal Year	The time period designated by the Town signifying the beginning and ending period for recording financial transactions. For the Town of Greenwich, this is July 1 through June 30.
Fixed Charges	Any type of expense that recurs on a regular basis but generally refers to settlements of claims and judgments.
Full-time Equivalent (FTE)	Staffing is presented in Full-Time Equivalent (FTE) as opposed to count of full-time employees. FTE generally includes full-time employees with at least a single assignment of .50 or greater.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions.
Fund Balance	The excess of assets over liabilities.
General Fund	The largest fund within the Town of Greenwich, which accounts for all the financial resources and liabilities of the government except those required to be accounted for in another fund. General Fund revenues include property taxes, licenses and permits, intergovernmental revenue, service

Term	Definition
	charges, and other types of revenue. This fund also includes most of the basic operating services, such as general government, public safety (fire and police), public works, health, social services, libraries, museum, parks and recreation, schools and general administration.
Grant	A contribution by a government or other organization to support a particular function.
Greenwich Municipal Employees Association, Inc. (GMEA)	A labor union comprised of non-certified support staff including, but not limited to, administrative assistants, clerical, information technology, media, food service, theatre production, health services, print shop and business operations.
Greenwich Organization of the School Administration (GOSA)	A labor union that is comprised of the following school and District administrators: Headmaster, Middle School Principal, Elementary Principal, Program coordinator, House Deans, Assistant Principals, Program Administrator, Athletic Director, Assistant Headmaster, Research Manager
Greenwich Teachers Association (GEA)	A labor union that includes certified teachers. This group also includes specialists, psychologists, social workers, speech pathologists, and coaches.
Laborer's International Union of North America (LIUNA)	A labor union that includes professional assistants (support to teachers), directors, managers, specialists, supervisors, therapists, coordinators, and security personnel.
Levy	The taxes, special assessments or service charges imposed by the Town to support activities.
Line-Item Budget	A budget that lists each expenditure category (salaries, material, supplies, etc.) separately, along with the dollar amount budgeted for each specific category.
Major Object Classification	A budget category which captures the costs associated with a specific group of expenditures i.e., personal services, services other than personal, supplies and materials, etc.
Management & Confidential (M&C)	A small class of employees that are non-represented, generally including District level Specialists and Directors.
Mill Rate	The amount of tax stated in terms of mills (three decimal points) of the tax base.
Object of Expenditure	A line item expenditure related to a particular expenditure within a major object classification e.g., New Positions is a major object code within Personal Services.
Operating Budget	Annual appropriation of funds that pertain to daily operations of the Town. This includes personal services, materials and supplies, etc.
Operating Expenses	Those expenses from a fund which are correctly related to accomplishing the fund's primary functions.
Property Tax	Taxes levied on both real and personal property according to the property's valuation and the tax rate.

Term	Definition
Public School Information System (PSIS)	The Connecticut State Department of Education uses the Public School Information System (PSIS) to collect data regarding student enrollment throughout the state of Connecticut. These data are used for federal and state grants; PSIS data also connect to other CSDE data collection systems.
Representative Town Meeting	The Representative Town Meeting is the 230-member legislative body of the Town of Greenwich, with its powers vested by the Town Charter.
Reserve for Restricted Receipt (RRR)	An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is therefore not available for general appropriation unless specified in the BET Budget Resolution.
Revenue	Funds that are received as income. It includes such items as tax payments, fees for specific services, grants from other governments, fines, grants, shared revenues and interest income.
Table of Organization	Refers to the Greenwich Public Schools' approved list of positions.
Teamsters (Local #456 International Brotherhood of Teamsters)	A labor union comprised of custodial, maintenance or building maintenance staff, inclusive of tradesmen.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is the resource still available for future commitments and purchases, within the fiscal year.
The United Public Services Employees Union (UPSEU)	A labor union comprised of nurses for the District.