SUPERINTENDENT'S

PROPOSED BUDGET

2026-2027

GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue
Greenwich, CT 06830
greenwichschools.org

Table of Contents

GREENWICH PUBLIC SCHOOLS

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Dr. Toni Jones
Superintendent of Schools

November 6, 2025

To the Board of Education and members of the Greenwich community:

2026-2027 Operating Budget

The Superintendent's Proposed 2026-2027 Operating Budget is $207,178,854 representing a year-to-year increase of $6,296,424 year-to-year from the revised budget for 2025-2026, which includes the funds utilized this year from the non-lapsing account at $2,500,000, adjusting the revised budget for the current year to $200,882,430, as discussed at the BET Guidelines meeting.

As always, the Finance and Superintendent's offices look deeply for efficiencies by starting each line item from zero. Then, fact finding begins and each area is examined for reductions or increases in enrollment, projected utility costs, and adjustments to programs required by state or federal law or trends in student and staff needs.

BET guidelines were not available when building this budget. However, on October 21, 2025, just slightly two weeks before the GPS budget presentation, the BET voted to provide guidelines at 3.25%. However, even with this public vote, no guidelines were issued in print and there was confusion. The base number discussed, and confirmed with Town Finance, is the revised budget as stated above.

During the 2024-2025 school year, the district ended with $2.5 million in unspent funds, primarily due to $1.1 million under budget in Special Education out-placements and settlements, tied with unfilled positions across the district. Those funds were placed, as allowed by Connecticut law, in a newly approved non-lapsing account to be utilized for unforeseen educational purposes if approved by a vote of the Board of Education. In an effort to sign a new bus contract so that planning could begin for summer school and 2025-2026 school year, the BOE approved those funds on June 5, 2025 to close the funding gap for the new transportation contract which would immediately go into effect on July 1. Generally, GPS would have requested an interim funding to close a budget gap, and that would have also been added to the base budget. In this instance, an interim request for additional funding could not occur as the district was still in the current fiscal year and the funds were needed to legally sign a contract for the following year 2025-2026. Interims must occur during the actual fiscal year in which the funds would be utilized.

Budget Considerations for the FY27 Budget

1. **General Wage Increases:** Guaranteed wage increases to adhere to all union contracts requires an increase to the budget of $5,203,779, which is a 3.6% increase.

2. **Transportation:** Transportation costs are increasing 18.0% for the 2026-2027 school year. This requires an increase to the budget of $2,351,050.

3. **Elementary Enrollment:** GPS has been in slightly declining enrollment in elementary school for several years, and as a result, have been reducing the number of classrooms across the district through natural attrition (retirements, resignations, etc.). The number of elementary classrooms is set by the district class size guidelines, and those guidelines are carefully implemented. Since 2018, GPS has gone from 208 elementary sections, to a low of 192, and this year up to 194. GPS has been down recently 15-16 classrooms in any given year. We anticipate this trend to reverse as kindergarten enrollment is increasing and larger cohorts of children will begin moving through elementary schools again. Hence, the increase this current year to 194 classroom sections.
   - K-1: maximum class size of 21
   - 2-3: maximum class size of 24
   - 4-5: maximum class size of 26

4. **Secondary Enrollment:** Middle school and high school are beginning to face a slight enrollment decline, which will last for 5-6 years before they begin trending upwards again. The smaller grade level cohorts, which moved through elementary school, are starting to move through the secondary level with class sizes just above 500 at middle school and 600's at GHS during the next few years. Greenwich High School is projected to drop another 85 students next year, and will be just below 2,400 students in two years. This budget reflects an adjustment in secondary staffing at GHS and Central Middle School, similar to what we have seen previously at the elementary level due to the loss of several hundred students primarily at these two buildings. Western MS and Eastern MS are projected to remain stable. Keep in mind that Eastern MS is now at 774 students, and no longer bursting at the seams where they were just a few years ago when they were closer to 900 students. Staffing adjustments were made at Eastern MS during the past few years.

5. **Special Education:** The Special Education Action Plan has been a catalyst to provide a roadmap for shifts towards a higher quality program for our students and families. Our out-placement and settlement numbers in total are trending downward, GPS now has programs for children so that there is an option to stay in the district, and for the 2024-2025 year, GPS closed the year $1.1 million under budget in this area, which was very encouraging. The FY27 proposed budget funds the last grade level for the co-taught program at Cos Cob School, which completes a multi-year plan to have a co-taught class at all grades K-5. This proposed budget also adds an additional PreK to stay on pace with the growing needs as larger cohorts of children begin moving through elementary school due to in-migration of families moving to Greenwich, coupled with higher birth rates than the previous decade.

6. **Budget Efficiencies**
   GPS continues to work hard to run as efficiently as possible, making reductions in areas in order to optimize funding for the classroom.

FY26 reductions: 9.0 GEA, 0.5 GOSA, 14 Non-Certified (23.5 Positions)
Certified:

1. 1.0 PreK coach
2. 1.0 in K8 elective area (middle school music)
3. 2.0 PE teachers (1.0 in Eastern MS and 1.0 GHS)
4. 2.0 Central MS cross team
5. 3.0 K8 evaluation team
6. 0.5 Adult Education administrator

Non Certified:

7. 7.0 K-12 media assistants
8. 1.0 Print shop
9. 6.0 Administrative Assistants

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 Greenwich HS for core instruction at 2.0 FTE
4. Reduction of the 1.0 Dean of Students at Eastern MS as enrollment had 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 Schools)

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 four 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 six years this adjustment has saved GPS thirteen additional PreK classrooms. The cost avoidance for those classrooms has reserved $2,288,000 in our operating budget, and it has also saved 13 physical classroom spaces for general education purposes.

Previous Reductions Since 2020

1. Elimination of an administrative PE coordinator position ($180,974 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)
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. Change to GHS start time, also slight adjustments to K-8 start times ($2,000,000)

FY27 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.

2026-2027 Capital Budget

The BOE approved the FY27 Capital Budget on October 23, 2025 for $17,823,000. The major projects in the BOE approved budget are the following:

- Julian Curtiss Renovations
- GHS Pool Design Funds

Hamilton Avenue HVAC will be an interim funding request in December 2025.

In conclusion, we ask that the Board of Education accept the proposed operating budget of $207,178,854 representing a 3.1% 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 GPS administrative team looks forward to sharing information with our Board of Education, elected officials, staff, and the broader community.

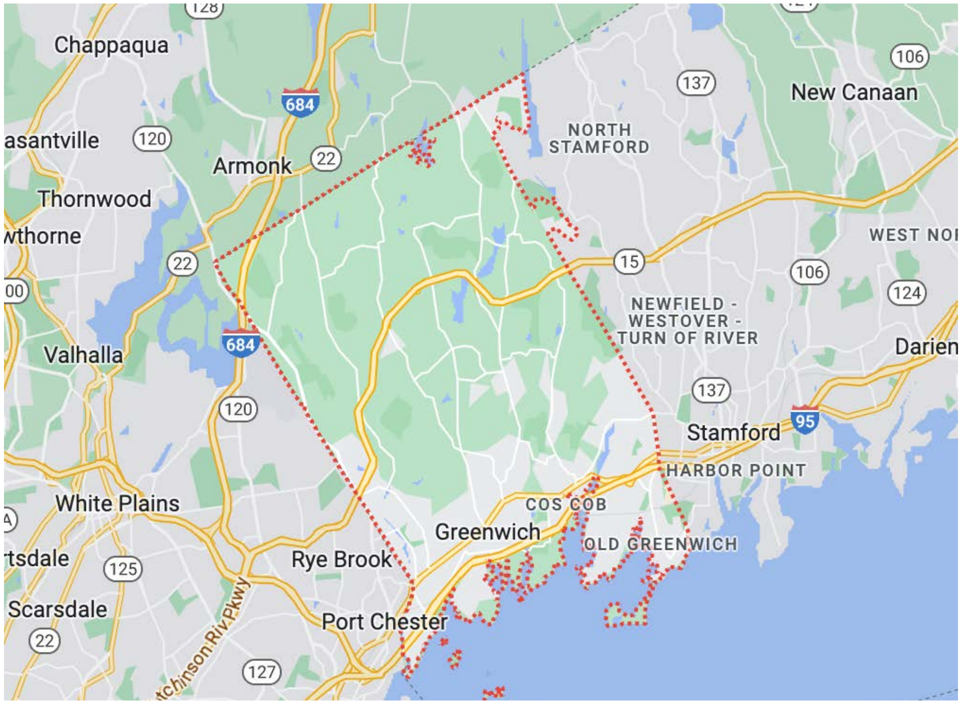
Sincerely,

Toni Jones

Dr. Toni Jones
Superintendent of 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 63,518 according to the US Census.

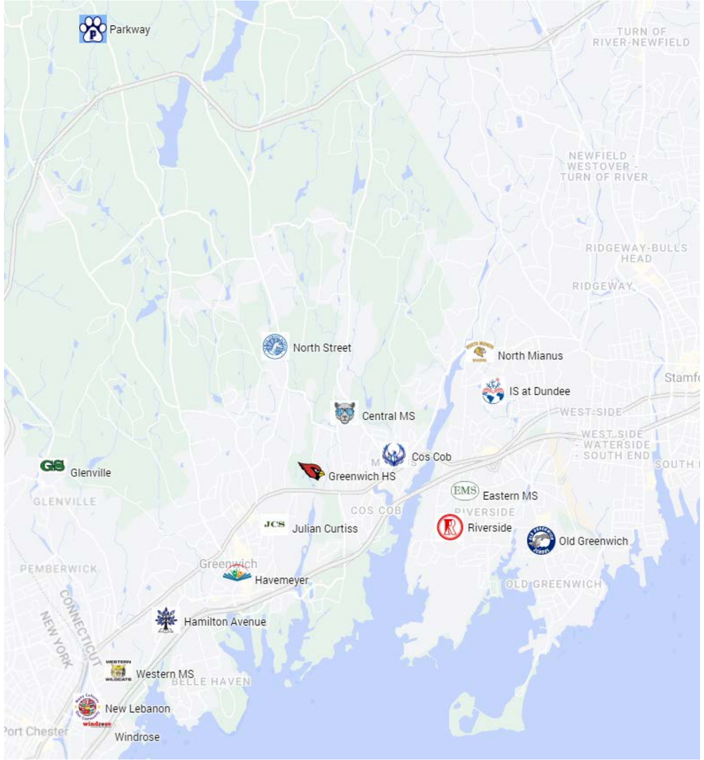


Reference: Greenwich town, Western Connecticut Planning Region, Connecticut; Greenwich CDP, Connecticut. Population estimates, April 1, 2020, (V2023)
Map of Town: Credit: Google Maps

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: greenwichschools.org

Budget Process & Timeline

June/July/August

- Distribution of budget development procedures
- BOE Budget Committee Capital & Facilities review

September

- Admin presents draft Capital budget to BOE
- Schools/Programs submit Services, Supplies & Materials budgets
- Extensive budget analysis and reviews

October

- BOE approve Capital budget & submit to Town
- Superintendent Operating budget development

November

- BOE budget meeting: Superintendent proposes Operating budget
- BET guideline
- Budget Q&A preparation

December

- BOE budget meeting (Q&A, Public Hearing)
- BOE business meeting, vote on Operating budget

Jan/Feb/Mar

- BET: Superintendent's presentation of budget
- BET Public Hearings
- BET budget review
- Full BET decision meeting

April/May

- RTM Committees review budget
- RTM District meetings to review budget
- RTM vote on budget; Fully adopted budget

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. §10-262l (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~~ $50,000.

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~~ $50,000 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	International School at Dundee	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

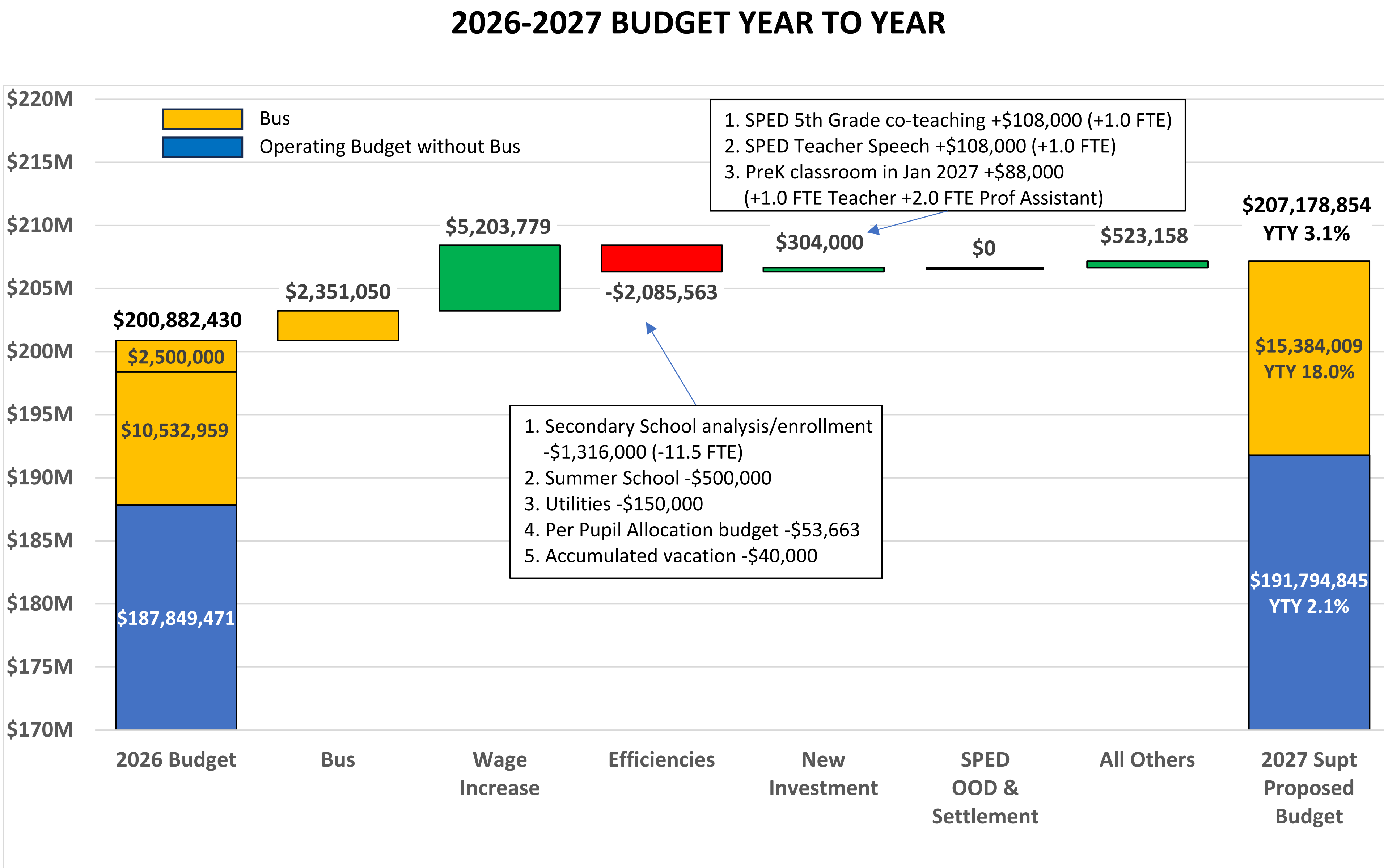
Object Codes:

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) Teacher Growth & Development (Goldenrod line – daily rate) b) Supplemental program staff (Summer school, District sponsored after school programs, Extended School Year) c) Police overtime for school activities & events d) Town employees for approved 2nd job (non-certified) including but not limited to interscholastic athletic event staff, sports officials e) 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

Object Code	Object Code Description	Expanded Description
51440	PROF SVC-CONSULT/RESRCH/SURVEY	Research & survey consulting services
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.
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

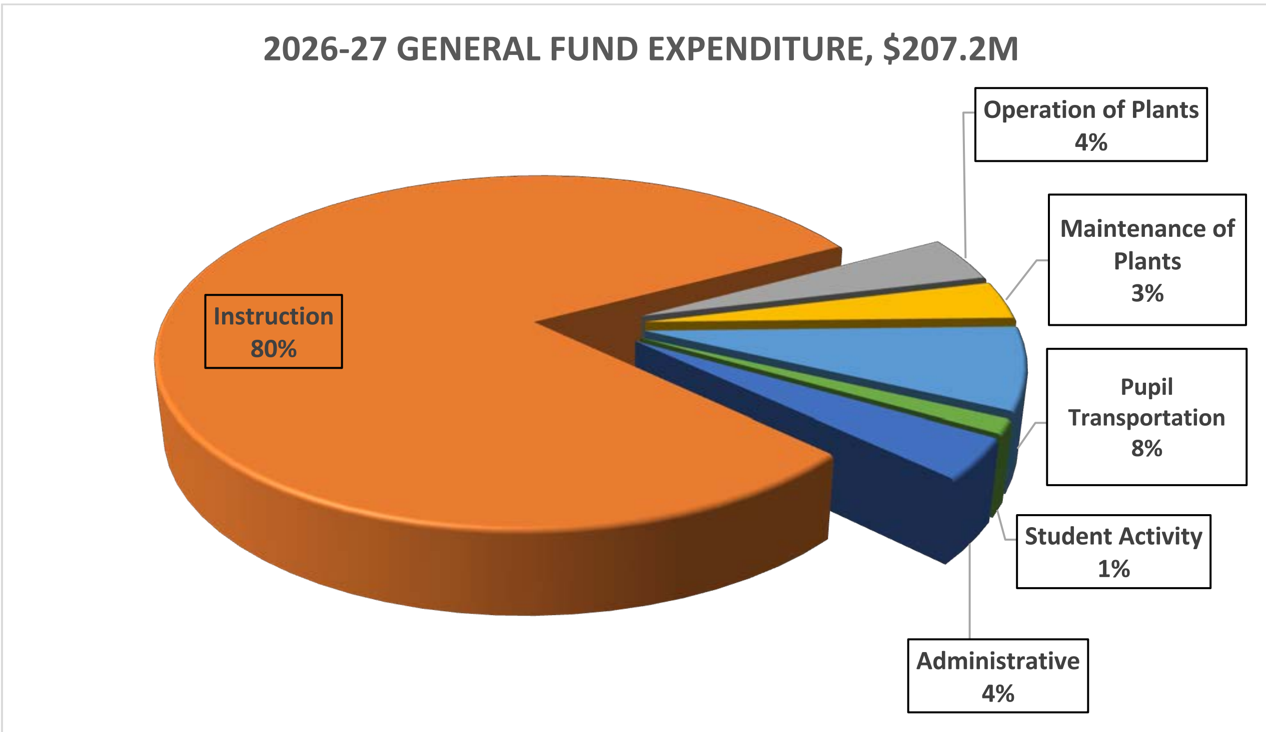
Object Code	Object Code Description	Expanded Description
52261	GAS FOR HEATING	Facilities only
52262	HEATING OIL	Facilities only
52310	RENTAL OF OFFICE EQUIPMENT	Photocopiers (District plan)
52320	RENTAL OF OTHER EQUIPMENT	Variety of limited uses (lease of postage meter)
52340	RENTAL OF BUILDINGS AND 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

Object Code	Object Code Description	Expanded Description
53350	CUSTODIAL & HOUSEHOLD SUPPLIES	Facilities; consumable only
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
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


2026-2027 BUDGET YEAR TO YEAR
Bus
Operating Budget without Bus
$220M
$215M
$210M
$205M
$200M
$195M
$190M
$185M
$180M
$175M
$170M
$200,882,430
$2,500,000
$10,532,959
$187,849,471
$2,351,050
$5,203,779
-$2,085,563
$304,000
$0
$523,158
$207,178,854
YTY 3.1%
$15,384,009
YTY 18.0%
$191,794,845
YTY 2.1%
1. SPED 5th Grade co-teaching +$108,000 (+1.0 FTE)
2. SPED Teacher Speech +$108,000 (+1.0 FTE)
3. PreK classroom in Jan 2027 +$88,000
(+1.0 FTE Teacher +2.0 FTE Prof Assistant)
1. Secondary School analysis/enrollment
-$1,316,000 (-11.5 FTE)
2. Summer School -$500,000
3. Utilities -$150,000
4. Per Pupil Allocation budget -$53,663
5. Accumulated vacation -$40,000
2026 Budget
Bus
Wage Increase
Efficiencies
New Investment
SPED OOD & Settlement
All Others
2027 Supt Proposed Budget

FINANCIAL SUMMARY BY FUNCTION

DEPT	Department Description	2025 Actual	2026 Budget	2027 Budget	YTY$	YTY%
600	Administrative	6,824,118	7,401,953	7,552,074	150,121	2.0%
620	Instruction	153,947,615	162,345,070	165,848,731	3,503,661	2.2%
640	Operation of Plants	8,208,834	8,204,726	8,434,291	229,565	2.8%
650	Maintenance of Plants	7,148,887	7,168,751	7,182,718	13,967	0.2%
660	Pupil Transportation	11,792,913	13,168,893	15,529,648	2,360,755	17.9%
675	Student Activity	2,472,170	2,593,037	2,631,392	38,355	1.5%
Total		**190,394,539**	**200,882,430**	**207,178,854**	**6,296,424**	**3.1%**



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
2026 - 2027 General Fund - BOE Budget
Total District

	Object Description	2025 Actual	2026 Budget	2027 Budget	YTY$	YTY%
51010	Regular Salaries	24,213,212	25,556,190	26,182,019	625,829	2.4%
51020	Regular Salaries-Teachers/Cert	112,341,327	118,785,201	121,947,032	3,161,831	2.7%
51050	Long Term Sub Leave Of Absence	1,675,603	1,500,536	1,530,547	30,011	2.0%
51060	Regular Wages - Teachers, Etc.	2,072,988	1,950,949	1,860,138	-90,811	-4.7%
51070	Other Salary Expense	176,980	172,290	157,220	-15,070	-8.7%
51090	Standby Time	48,815	50,000	51,000	1,000	2.0%
51100	Payments For Overtime Services	1,056,078	783,650	795,300	11,650	1.5%
51170	Payments For Accumulated Vaca	73,251	45,000	100,000	55,000	122.2%
51230	Payments For Accumulated Sick	74,721	105,000	80,000	-25,000	-23.8%
51240	Pay Accum Sick Leave Teach/Cer	81,569	150,000	80,000	-70,000	-46.7%
51250	Injury Leave Gpp	49,537	0	0	0	NA
51270	Teacher Educ Development Leave	26,145	50,000	50,000	0	0.0%
51300	Temporary Salaries	1,538,019	1,491,429	1,475,277	-16,152	-1.1%
51310	Payments For Temp Svc-Teachers	1,577,634	1,732,133	1,719,460	-12,673	-0.7%
51317	Payments For Temp Svc Teach-Pd	60,230	140,172	113,580	-26,592	-19.0%
51360	Housing And Vehicle Allowances	58,343	60,000	60,000	0	0.0%
51390	Payments For Temp Svc-Spec Prj	1,912,204	2,231,068	1,958,651	-272,417	-12.2%
51397	Payment Temp Svc Spec Proj-Pd	36,434	115,120	3,680	-111,440	-96.8%
51400	Prof Services - Attorneys	267,466	250,000	250,000	0	0.0%
51410	Prof & Other Svc- Audit/Acctng	127,500	76,000	78,000	2,000	2.6%
51420	Prof Svcs - Medical/Dental	1,905,286	2,071,800	2,171,800	100,000	4.8%
51440	Prof Svc-Consult/Resrch/Survey	21,785	20,000	20,000	0	0.0%
51450	Prof And Other Spec Srvs-Fees	6,070	6,750	5,750	-1,000	-14.8%
51460	Professional Services - It	152,510	168,400	218,400	50,000	29.7%
51490	Professional Services - Noc	778,408	612,200	515,075	-97,125	-15.9%
51497	Professional Services - Pd	324,867	326,100	492,150	166,050	50.9%
51600	Matching Funds - 401 (K) Plan	260,459	351,275	364,021	12,746	3.6%
51990	Salary Adjustment Account	0	-900,000	-800,000	100,000	-11.1%
	100 Personal Services	**150,917,441**	**157,901,263**	**161,479,099**	**3,577,836**	**2.3%**
52010	Legal Advertising & Public Not	4,867	15,000	15,000	0	0.0%
52020	Printing And Binding Reports	189,433	199,590	92,890	-106,700	-53.5%
52050	Postage	11,936	36,083	33,950	-2,133	-5.9%
52070	Tuition-Non Sped Out Of Dist	108,034	171,500	163,700	-7,800	-4.5%
52080	Tuition Payments-Sped	5,822,875	6,750,000	6,750,000	0	0.0%
52081	Settlements - Special Ed	3,412,955	4,000,000	4,000,000	0	0.0%
52090	Tuition Payments For Town Empl	109,607	250,695	197,895	-52,800	-21.1%
52097	Tuition Town Empl-Pd	98,102	140,070	143,650	3,580	2.6%
52100	Travel Expense - Employees	7,154	56,400	46,500	-9,900	-17.6%
52107	Travel Exp Empl-Pd	75,793	239,962	257,200	17,238	7.2%
52110	Mileage Allowance - Employees	29,233	48,214	47,250	-964	-2.0%
52117	Mileage Town Empl-Pd	7,176	12,300	9,700	-2,600	-21.1%
52120	Transportation Of Pupils - Pub	8,051,098	7,831,358	8,803,206	971,848	12.4%
52130	Transportation Of Other Non-Em	700,962	689,408	828,979	139,571	20.2%
52140	Transportation Of Pupils- Sped	3,601,462	5,201,601	6,580,803	1,379,202	26.5%
52150	Office Services	1,108,405	1,169,148	1,189,105	19,957	1.7%
52157	Office Services-Pd	21,714	16,135	9,535	-6,600	-40.9%
52210	Water Service	140,800	150,000	150,000	0	0.0%
52220	Electric Service	3,269,940	3,300,000	3,200,000	-100,000	-3.0%
52240	Telephone	254,863	256,217	261,217	5,000	2.0%
52261	Gas For Heating	808,238	1,100,000	1,100,000	0	0.0%
52262	Heating Oil	11,370	53,000	3,000	-50,000	-94.3%
52310	Rental Of Office Equipment	187,013	158,867	145,207	-13,660	-8.6%
52320	Rental Of Other Equipment	32,412	78,210	67,500	-10,710	-13.7%
52340	Rental Of Buildings And Other	272,226	303,050	302,300	-750	-0.2%
52360	Rental/Maintenance Software	2,007,927	2,273,926	2,460,894	186,968	8.2%
52500	Cleaning Services	222,452	197,000	208,000	11,000	5.6%

TOWN OF GREENWICH
2026 - 2027 General Fund - BOE Budget
Total District

	Object Description	2025 Actual	2026 Budget	2027 Budget	YTY$	YTY%
52520	Collection And Removal Of Recy	49,750	60,000	60,000	0	0.0%
52920	Work Trans To/From Other Dept	-69,543	-105,000	0	105,000	-100.0%
52950	Misc Svcs- Not Otherwise Class	100,241	88,788	90,439	1,651	1.9%
	200 Services	**30,648,497**	**34,741,522**	**37,217,920**	**2,476,398**	**7.1%**
53010	Office Supplies	133,928	121,650	141,300	19,650	16.2%
53011	Non-Capital Office Equip	69,915	73,648	63,233	-10,415	-14.1%
53070	Data/Word Processing Supplies	256,478	114,900	115,775	875	0.8%
53071	Non-Capital It Hardware	2,289,516	2,510,650	2,497,907	-12,743	-0.5%
53100	Teaching Supplies	1,399,191	1,452,073	1,496,531	44,458	3.1%
53101	Classroom/Teaching Equipment	496,352	357,388	398,300	40,912	11.4%
53110	Textbooks	453,686	328,487	301,020	-27,467	-8.4%
53120	Library Books	146,600	144,768	141,100	-3,668	-2.5%
53140	Audio Visual Materials	34,217	30,100	27,771	-2,329	-7.7%
53141	Audio Visual Equipment	138,367	142,100	143,200	1,100	0.8%
53200	Recreation,Athletic&Playground	248,305	280,502	279,065	-1,437	-0.5%
53250	Medical,Surgical & Laboratory	6,745	20,000	20,000	0	0.0%
53300	Wearing Apparel (Incl Material	43,733	43,450	44,509	1,059	2.4%
53310	Personal Protective Equipment	17,411	18,000	18,000	0	0.0%
53350	Custodial & Household Supplies	339,468	300,000	350,000	50,000	16.7%
53500	Motor Fuel And Lubricants	15,611	16,600	18,600	2,000	12.0%
53510	Parts For Automotive Equipment	13,731	12,000	12,000	0	0.0%
53550	Mechanical Supplies And Small	25,056	32,000	29,000	-3,000	-9.4%
53640	Ordnance And Chemical Supplies	15,311	10,000	13,000	3,000	30.0%
53700	Building & Construct Material	407,143	300,000	300,000	0	0.0%
53750	Highway Materials	3,262	1,500	1,000	-500	-33.3%
53920	Work Trans To/From Other Dept	-38,071	0	0	0	NA
53950	Supplies And Materials - Noc	41,921	500	7,500	7,000	1400.0%
	300 Supplies and Materials	**6,557,875**	**6,310,316**	**6,418,811**	**108,495**	**1.7%**
54010	Maintenance Of General Purpose	57,965	346,000	341,000	-5,000	-1.4%
54050	Maintenance Of Build/Supplies	1,146,374	591,800	657,100	65,300	11.0%
54060	Maintenance Of Elevators, Lock	93,174	50,000	50,000	0	0.0%
54070	Maintenance Of Hvac Systems	375,850	300,000	390,000	90,000	30.0%
54100	Maintenance Of Instructional E	369,027	375,005	388,900	13,895	3.7%
54150	Maintenance Of Furniture, Fixt	6,400	24,000	13,500	-10,500	-43.8%
54200	Maintenance Of Machinery, Tool	37,014	28,000	6,000	-22,000	-78.6%
54210	Maintenance - Data/Word Proces	7,300	31,044	35,044	4,000	12.9%
54250	Maintenance Of Automotive Equi	3,664	13,480	11,480	-2,000	-14.8%
	400 Maintenance	**2,096,768**	**1,759,329**	**1,893,024**	**133,695**	**7.6%**
57350	Settlement Of Claims And Judge	173,957	170,000	170,000	0	0.0%
		173,957	**170,000**	**170,000**	**0**	**0.0%**
	Department Total	**190,394,539**	**200,882,430**	**207,178,854**	**6,296,424**	**3.1%**

Operating Revenue

ORG	OBJECT	ACCOUNT DESCRIPTION	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
A620	**43401**	SPED EXCESS COST GRANT(733)	1,862,038	1,800,000	1,800,000	0	0.0%
A620	**43436**	HEALTH/WELFARE NON-PUBLIC	4,728	5,000	5,000	0	0.0%
A620	**43448**	MEDICAID	301,432	200,000	200,000	0	0.0%
A620	**43451**	EDU COST SHARING GRANT	883,201	1,019,227	1,019,227	0	0.0%
A620	**44025**	ADULT EDUCATION	60,493	5,000	5,000	0	0.0%
A620	**44400**	NOT OTHERWISE CLASSIFIED (NOC)	20,273	750	750	0	0.0%
A620	**44460**	PHOTOCOPIES-RECORDS, REPORTS	3,455	2,500	0	(2,500)	-100.0%
A620	**44635**	SUMMER SCHOOL	26,964	0	30,000	30,000	NA
A620	**44710**	TUITION-OUT OF DISTRICT	608,387	679,000	679,000	0	0.0%
A620	**44712**	TUITION-PRE SCHOOL	723,997	768,000	810,000	42,000	5.5%
A620	**49060**	REFUNDS OF EXPENDITURES	0	2,000	0	(2,000)	-100.0%
A620	**49070**	SETTLEMENT OF CLAIMS & JUDGEME	0	500	0	(500)	-100.0%
A620	**49212**	SALE OF TOWN EQUIPMENT	13,613	4,000	4,000	0	0.0%
A620	**49085**	IT E-RATE REBATE	30,867	0	0	0	NA
A640	**46202**	RENTAL OF TOWN BUILDINGS	280,989	150,000	150,000	0	0.0%
A999	**49124**	BOE Grant Fund	681,553	812,000	812,000	0	0.0%
A999	**49115**	School Lunch	456,000	456,000	456,000	0	0.0%
Total			**5,957,990**	**5,903,977**	**5,970,977**	**67,000**	**1.1%**

TOWN OF GREENWICH
2026 - 2027 General Fund - BOE Budget

600 Administrative

	Object Description	*2025 Actual*	*2026 Budget*	*2027 Budget*	*YTY$*	*YTY%*
51010	Regular Salaries	2,081,068	2,504,922	2,652,147	147,225	5.9%
51020	Regular Salaries-Teachers/Cert	1,557,477	1,600,820	1,666,553	65,733	4.1%
51060	Regular Wages - Teachers, Etc.	13,374	0	0	0	NA
51070	Other Salary Expense	2,500	3,100	2,500	-600	-19.4%
51100	Payments For Overtime Services	38,432	15,850	21,500	5,650	35.6%
51170	Payments For Accumulated Vaca	73,251	45,000	100,000	55,000	122.2%
51230	Payments For Accumulated Sick	74,721	105,000	80,000	-25,000	-23.8%
51300	Temporary Salaries	202,016	170,986	87,003	-83,983	-49.1%
51360	Housing And Vehicle Allowances	58,343	60,000	60,000	0	0.0%
51390	Payments For Temp Svc-Spec Prj	16,719	66,000	43,000	-23,000	-34.8%
51400	Prof Services - Attorneys	200,921	150,000	150,000	0	0.0%
51410	Prof & Other Svc- Audit/Acctng	127,500	76,000	78,000	2,000	2.6%
51420	Prof Svcs - Medical/Dental	10,000	20,000	20,000	0	0.0%
51450	Prof And Other Spec Srvs-Fees	6,070	6,750	5,750	-1,000	-14.8%
51490	Professional Services - Noc	80,653	129,450	87,200	-42,250	-32.6%
51497	Professional Services - Pd	0	0	51,750	51,750	NA
51600	Matching Funds - 401 (K) Plan	260,459	351,275	364,021	12,746	3.6%
	100 Personal Services	**4,803,504**	**5,305,153**	**5,469,424**	**164,271**	**3.1%**
52010	Legal Advertising & Public Not	4,867	15,000	15,000	0	0.0%
52020	Printing And Binding Reports	8,688	12,590	11,840	-750	-6.0%
52050	Postage	238	20,000	20,000	0	0.0%
52090	Tuition Payments For Town Empl	37,447	50,750	6,000	-44,750	-88.2%
52097	Tuition Town Empl-Pd	0	5,000	12,500	7,500	150.0%
52100	Travel Expense - Employees	484	17,750	14,550	-3,200	-18.0%
52107	Travel Exp Empl-Pd	0	20,500	21,000	500	2.4%
52110	Mileage Allowance - Employees	2,206	1,500	3,050	1,550	103.3%
52150	Office Services	796,328	833,700	835,400	1,700	0.2%
52240	Telephone	44,796	40,000	45,000	5,000	12.5%
52310	Rental Of Office Equipment	155,136	140,000	140,000	0	0.0%
52320	Rental Of Other Equipment	101	110	0	-110	-100.0%
52360	Rental/Maintenance Software	163,854	196,500	230,610	34,110	17.4%
52950	Misc Svcs- Not Otherwise Class	14,538	13,500	16,500	3,000	22.2%
	200 Services	**1,228,682**	**1,366,900**	**1,371,450**	**4,550**	**0.3%**
53010	Office Supplies	47,477	19,200	34,600	15,400	80.2%
53011	Non-Capital Office Equip	4,896	5,000	5,000	0	0.0%
53070	Data/Word Processing Supplies	1,306	2,800	1,000	-1,800	-64.3%
53071	Non-Capital It Hardware	512,637	579,000	549,500	-29,500	-5.1%
53140	Audio Visual Materials	0	400	0	-400	-100.0%
53141	Audio Visual Equipment	7,400	400	7,500	7,100	1775.0%
53300	Wearing Apparel (Incl Material	6,402	6,000	6,000	0	0.0%
53500	Motor Fuel And Lubricants	760	600	600	0	0.0%
53510	Parts For Automotive Equipment	105	4,000	4,000	0	0.0%
53700	Building & Construct Material	821	0	0	0	NA
53750	Highway Materials	3,262	1,500	1,000	-500	-33.3%
53950	Supplies And Materials - Noc	1,994	0	0	0	NA
	300 Supplies and Materials	**587,175**	**618,900**	**609,200**	**-9,700**	**-1.6%**
54050	Maintenance Of Build/Supplies	189,827	50,000	65,000	15,000	30.0%
54150	Maintenance Of Furniture, Fixt	6,400	15,000	13,000	-2,000	-13.3%
54200	Maintenance Of Machinery, Tool	8,531	26,000	4,000	-22,000	-84.6%
	400 Maintenance	**204,758**	**91,000**	**82,000**	**-9,000**	**-9.9%**
57350	Settlement Of Claims And Judge	0	20,000	20,000	0	0.0%
		0	**20,000**	**20,000**	**0**	**0.0%**
	Department Total	**6,824,118**	**7,401,953**	**7,552,074**	**150,121**	**2.0%**

TOWN OF GREENWICH
2026 - 2027 General Fund - BOE Budget
620 Instruction

	Object Description	2025 Actual	2026 Budget	2027 Budget	YTY$	YTY%
51010	Regular Salaries	14,821,739	15,359,495	15,615,217	255,722	1.7%
51020	Regular Salaries-Teachers/Cert	110,593,490	116,992,864	120,093,955	3,101,091	2.7%
51050	Long Term Sub Leave Of Absence	1,675,603	1,500,536	1,530,547	30,011	2.0%
51060	Regular Wages - Teachers, Etc.	1,106,575	964,830	886,064	-78,766	-8.2%
51070	Other Salary Expense	76,280	78,090	67,620	-10,470	-13.4%
51090	Standby Time	18,270	20,000	20,000	0	0.0%
51100	Payments For Overtime Services	68,028	43,500	49,500	6,000	13.8%
51240	Pay Accum Sick Leave Teach/Cer	81,569	150,000	80,000	-70,000	-46.7%
51250	Injury Leave Gpp	11,825	0	0	0	NA
51270	Teacher Educ Development Leave	26,145	50,000	50,000	0	0.0%
51300	Temporary Salaries	1,193,082	1,211,844	1,271,477	59,633	4.9%
51310	Payments For Temp Svc-Teachers	1,576,379	1,730,033	1,717,360	-12,673	-0.7%
51317	Payments For Temp Svc Teach-Pd	60,230	140,172	113,580	-26,592	-19.0%
51390	Payments For Temp Svc-Spec Prj	1,778,816	2,000,938	1,751,605	-249,333	-12.5%
51397	Payment Temp Svc Spec Proj-Pd	36,434	115,120	3,680	-111,440	-96.8%
51400	Prof Services - Attorneys	66,545	100,000	100,000	0	0.0%
51420	Prof Svcs - Medical/Dental	1,799,111	1,950,000	2,050,000	100,000	5.1%
51440	Prof Svc-Consult/Resrch/Survey	4,500	5,000	5,000	0	NA
51460	Professional Services - It	152,510	168,400	218,400	50,000	29.7%
51490	Professional Services - Noc	615,316	398,750	343,625	-55,125	-13.8%
51497	Professional Services - Pd	324,867	326,100	440,400	114,300	35.1%
51990	Salary Adjustment Account	0	-900,000	-800,000	100,000	-11.1%
	100 Personal Services	**136,087,315**	**142,405,672**	**145,608,029**	**3,202,357**	**2.2%**
52020	Printing And Binding Reports	180,716	185,800	80,050	-105,750	-56.9%
52050	Postage	11,617	15,883	13,750	-2,133	-13.4%
52070	Tuition-Non Sped Out Of Dist	108,034	171,500	163,700	-7,800	-4.5%
52080	Tuition Payments-Sped	5,822,875	6,750,000	6,750,000	0	0.0%
52081	Settlements - Special Ed	3,412,955	4,000,000	4,000,000	0	0.0%
52090	Tuition Payments For Town Empl	69,875	196,245	188,645	-7,600	-3.9%
52097	Tuition Town Empl-Pd	98,102	135,070	131,150	-3,920	-2.9%
52100	Travel Expense - Employees	6,503	33,400	26,700	-6,700	-20.1%
52107	Travel Exp Empl-Pd	75,793	219,462	236,200	16,738	7.6%
52110	Mileage Allowance - Employees	26,684	45,714	43,450	-2,264	-5.0%
52117	Mileage Town Empl-Pd	7,176	12,300	9,700	-2,600	-21.1%
52130	Transportation Of Other Non-Em	259,504	286,350	386,200	99,850	34.9%
52150	Office Services	196,589	234,948	233,205	-1,743	-0.7%
52157	Office Services-Pd	21,714	16,135	9,535	-6,600	-40.9%
52240	Telephone	192,593	199,217	199,217	0	0.0%
52310	Rental Of Office Equipment	31,877	18,867	5,207	-13,660	-72.4%
52320	Rental Of Other Equipment	24,708	32,600	32,500	-100	-0.3%
52340	Rental Of Buildings And Other	123,941	146,050	145,300	-750	-0.5%
52360	Rental/Maintenance Software	1,755,328	1,997,926	2,161,784	163,858	8.2%
52920	Work Trans To/From Other Dept	-69,543	-105,000	0	105,000	-100.0%
52950	Misc Svcs- Not Otherwise Class	83,861	74,788	72,939	-1,849	-2.5%
	200 Services	**12,441,734**	**14,667,255**	**14,889,232**	**221,977**	**1.5%**
53010	Office Supplies	75,969	93,850	98,100	4,250	4.5%
53011	Non-Capital Office Equip	65,006	62,648	52,233	-10,415	-16.6%
53070	Data/Word Processing Supplies	255,067	110,800	113,475	2,675	2.4%
53071	Non-Capital It Hardware	1,763,037	1,930,150	1,946,907	16,757	0.9%
53100	Teaching Supplies	1,399,076	1,452,073	1,496,531	44,458	3.1%
53101	Classroom/Teaching Equipment	496,352	357,388	398,300	40,912	11.4%
53110	Textbooks	453,686	328,487	301,020	-27,467	-8.4%
53120	Library Books	146,600	144,768	141,100	-3,668	-2.5%
53140	Audio Visual Materials	34,217	29,200	27,271	-1,929	-6.6%
53141	Audio Visual Equipment	130,008	139,200	133,200	-6,000	-4.3%

TOWN OF GREENWICH
2026 - 2027 General Fund - BOE Budget
620 Instruction

	Object Description	2025 Actual	2026 Budget	2027 Budget	YTY$	YTY%
53250	Medical, Surgical & Laboratory	6,745	20,000	20,000	0	0.0%
53300	Wearing Apparel (Incl Material	23,057	19,450	22,509	3,059	15.7%
53350	Custodial & Household Supplies	214	0	0	0	NA
53500	Motor Fuel And Lubricants	317	2,000	2,000	0	0.0%
53510	Parts For Automotive Equipment	8,297	1,000	1,000	0	0.0%
53550	Mechanical Supplies And Small	4,694	8,000	8,000	0	0.0%
53920	Work Trans To/From Other Dept	-38,071	0	0	0	NA
53950	Supplies And Materials - Noc	39,927	500	7,500	7,000	1400.0%
	300 Supplies and Materials	**4,864,196**	**4,699,514**	**4,769,146**	**69,632**	**1.5%**
54050	Maintenance Of Build/Supplies	4,850	9,200	9,500	300	3.3%
54100	Maintenance Of Instructional E	368,264	372,405	386,300	13,895	3.7%
54150	Maintenance Of Furniture, Fixt	0	8,500	0	-8,500	-100.0%
54210	Maintenance - Data/Word Proces	7,300	31,044	35,044	4,000	12.9%
54250	Maintenance Of Automotive Equi	0	1,480	1,480	0	0.0%
	400 Maintenance	**380,414**	**422,629**	**432,324**	**9,695**	**2.3%**
57350	Settlement Of Claims And Judge	173,957	150,000	150,000	0	0.0%
		173,957	**150,000**	**150,000**	**0**	**0.0%**
	Department Total	**153,947,615**	**162,345,070**	**165,848,731**	**3,503,661**	**2.2%**

TOWN OF GREENWICH
2026 - 2027 General Fund - BOE Budget

640 Operation Of Plants

	Object Description	*2025 Actual*	*2026 Budget*	*2027 Budget*	*YTY$*	*YTY%*
51010	Regular Salaries	6,436,810	6,787,650	6,977,666	190,016	2.8%
51070	Other Salary Expense	58,050	55,750	51,500	-4,250	-7.6%
51090	Standby Time	18,995	18,000	19,000	1,000	5.6%
51100	Payments For Overtime Services	866,128	625,000	625,000	0	0.0%
51250	Injury Leave Gpp	37,713	0	0	0	NA
51300	Temporary Salaries	127,498	104,876	100,525	-4,351	-4.1%
	100 Personal Services	**7,545,195**	**7,591,276**	**7,773,691**	**182,415**	**2.4%**
52020	Printing And Binding Reports	0	100	0	-100	-100.0%
52050	Postage	81	100	100	0	0.0%
52110	Mileage Allowance - Employees	0	250	0	-250	-100.0%
52150	Office Services	350	500	500	0	0.0%
52320	Rental Of Other Equipment	310	500	0	-500	-100.0%
52360	Rental/Maintenance Software	25,929	28,000	17,000	-11,000	-39.3%
52500	Cleaning Services	194,620	170,000	181,000	11,000	6.5%
52520	Collection And Removal Of Recy	49,750	60,000	60,000	0	0.0%
	200 Services	**271,041**	**259,450**	**258,600**	**-850**	**-0.3%**
53010	Office Supplies	5,828	7,000	7,000	0	0.0%
53071	Non-Capital It Hardware	11,407	0	0	0	NA
53300	Wearing Apparel (Incl Material	11,275	15,000	13,000	-2,000	-13.3%
53310	Personal Protective Equipment	17,411	18,000	18,000	0	0.0%
53350	Custodial & Household Supplies	339,253	300,000	350,000	50,000	16.7%
53550	Mechanical Supplies And Small	320	4,000	1,000	-3,000	-75.0%
53640	Ordnance And Chemical Supplies	15,311	10,000	13,000	3,000	30.0%
	300 Supplies and Materials	**400,805**	**354,000**	**402,000**	**48,000**	**13.6%**
54050	Maintenance Of Build/Supplies	-8,205	0	0	0	NA
	400 Maintenance	**-8,205**	**0**	**0**	**0**	**NA**
	Department Total	**8,208,834**	**8,204,726**	**8,434,291**	**229,565**	**2.8%**

TOWN OF GREENWICH
2026 - 2027 General Fund - BOE Budget
650 Maintenance Of Plants

	Object Description	2025 Actual	2026 Budget	2027 Budget	YTY$	YTY%
51010	Regular Salaries	709,459	727,901	746,218	18,317	2.5%
51070	Other Salary Expense	40,150	34,750	35,000	250	0.7%
51090	Standby Time	11,550	12,000	12,000	0	0.0%
51100	Payments For Overtime Services	83,489	85,000	85,000	0	0.0%
	100 Personal Services	**844,648**	**859,651**	**878,218**	**18,567**	**2.2%**
52020	Printing And Binding Reports	0	100	0	-100	-100.0%
52090	Tuition Payments For Town Empl	2,135	2,500	2,500	0	0.0%
52150	Office Services	84,267	70,000	90,000	20,000	28.6%
52210	Water Service	140,800	150,000	150,000	0	0.0%
52220	Electric Service	3,269,940	3,300,000	3,200,000	-100,000	-3.0%
52240	Telephone	17,474	17,000	17,000	0	0.0%
52261	Gas For Heating	808,238	1,100,000	1,100,000	0	0.0%
52262	Heating Oil	11,370	53,000	3,000	-50,000	-94.3%
52320	Rental Of Other Equipment	7,293	45,000	35,000	-10,000	-22.2%
52950	Misc Svcs- Not Otherwise Class	1,813	500	1,000	500	100.0%
	200 Services	**4,343,331**	**4,738,100**	**4,598,500**	**-139,600**	**-2.9%**
53300	Wearing Apparel (Incl Material	3,000	3,000	3,000	0	0.0%
53500	Motor Fuel And Lubricants	13,894	13,000	15,000	2,000	15.4%
53510	Parts For Automotive Equipment	4,150	5,000	5,000	0	0.0%
53550	Mechanical Supplies And Small	19,904	20,000	20,000	0	0.0%
53700	Building & Construct Material	406,257	300,000	300,000	0	0.0%
	300 Supplies and Materials	**447,205**	**341,000**	**343,000**	**2,000**	**0.6%**
54010	Maintenance Of General Purpose	57,965	346,000	341,000	-5,000	-1.4%
54050	Maintenance Of Build/Supplies	958,230	530,000	580,000	50,000	9.4%
54060	Maintenance Of Elevators, Lock	93,174	50,000	50,000	0	0.0%
54070	Maintenance Of Hvac Systems	375,850	300,000	390,000	90,000	30.0%
54200	Maintenance Of Machinery, Tool	28,483	2,000	2,000	0	0.0%
54250	Maintenance Of Automotive Equi	0	2,000	0	-2,000	-100.0%
	400 Maintenance	**1,513,703**	**1,230,000**	**1,363,000**	**133,000**	**10.8%**
	Department Total	**7,148,887**	**7,168,751**	**7,182,718**	**13,967**	**0.2%**

TOWN OF GREENWICH
2026 - 2027 General Fund - BOE Budget

660 Pupil Transportation

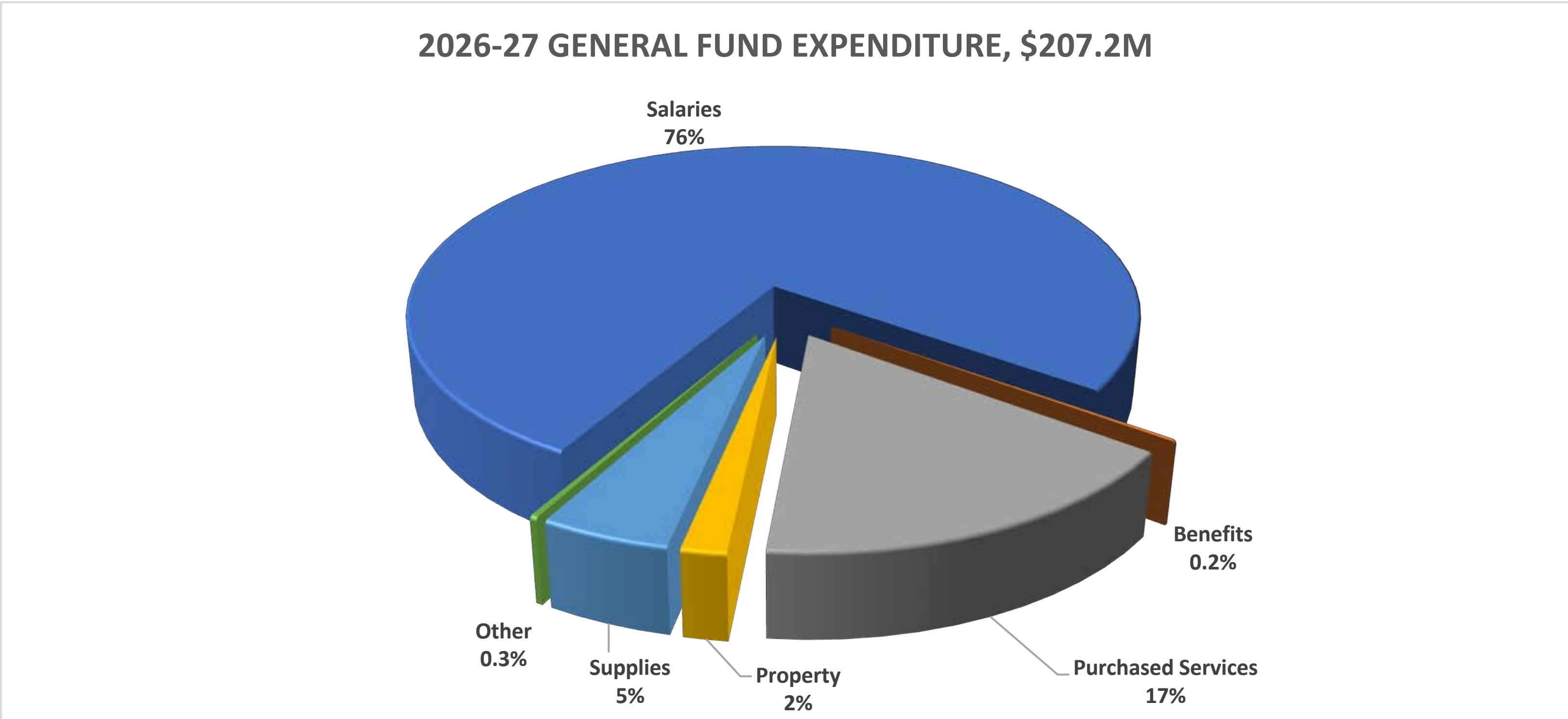
	Object Description	2025 Actual	2026 Budget	2027 Budget	YTY$	YTY%
51010	Regular Salaries	92,003	102,334	112,039	9,705	9.5%
51440	Prof Svc-Consult/Resrch/Survey	17,285	15,000	15,000	0	0.0%
	100 Personal Services	**109,288**	**117,334**	**127,039**	**9,705**	**8.3%**
52100	Travel Expense - Employees	0	3,000	3,000	0	0.0%
52120	Transportation Of Pupils - Pub	8,051,098	7,831,358	8,803,206	971,848	12.4%
52140	Transportation Of Pupils- Sped	3,601,462	5,201,601	6,580,803	1,379,202	26.5%
52360	Rental/Maintenance Software	30,501	15,000	15,000	0	0.0%
	200 Services	**11,683,061**	**13,050,959**	**15,402,009**	**2,351,050**	**18.0%**
53010	Office Supplies	564	600	600	0	0.0%
	300 Supplies and Materials	**564**	**600**	**600**	**0**	**0.0%**
	Department Total	**11,792,913**	**13,168,893**	**15,529,648**	**2,360,755**	**17.9%**

TOWN OF GREENWICH
2026 - 2027 General Fund - BOE Budget
675 Student Body Activities

	Object Description	2025 Actual	2026 Budget	2027 Budget	YTY$	YTY%
51010	Regular Salaries	72,132	73,888	78,732	4,844	6.6%
51020	Regular Salaries-Teachers/Cert	190,360	191,517	186,524	-4,993	-2.6%
51060	Regular Wages - Teachers, Etc.	953,039	986,119	974,074	-12,045	-1.2%
51070	Other Salary Expense	0	600	600	0	0.0%
51100	Payments For Overtime Services	0	14,300	14,300	0	0.0%
51300	Temporary Salaries	15,422	3,723	16,272	12,549	337.1%
51310	Payments For Temp Svc-Teachers	1,255	2,100	2,100	0	0.0%
51390	Payments For Temp Svc-Spec Prj	116,669	164,130	164,046	-84	-0.1%
51420	Prof Svcs - Medical/Dental	96,175	101,800	101,800	0	0.0%
51490	Professional Services - Noc	82,439	84,000	84,250	250	0.3%
	100 Personal Services	**1,527,491**	**1,622,177**	**1,622,698**	**521**	**0.0%**
52020	Printing And Binding Reports	29	1,000	1,000	0	0.0%
52050	Postage	0	100	100	0	0.0%
52090	Tuition Payments For Town Empl	150	1,200	750	-450	-37.5%
52100	Travel Expense - Employees	168	2,250	2,250	0	0.0%
52110	Mileage Allowance - Employees	343	750	750	0	0.0%
52130	Transportation Of Other Non-Em	441,458	403,058	442,779	39,721	9.9%
52150	Office Services	30,871	30,000	30,000	0	0.0%
52340	Rental Of Buildings And Other	148,285	157,000	157,000	0	0.0%
52360	Rental/Maintenance Software	32,316	36,500	36,500	0	0.0%
52500	Cleaning Services	27,000	27,000	27,000	0	0.0%
	200 Services	**680,648**	**658,858**	**698,129**	**39,271**	**6.0%**
53010	Office Supplies	4,091	1,000	1,000	0	0.0%
53011	Non-Capital Office Equip	14	6,000	6,000	0	0.0%
53070	Data/Word Processing Supplies	105	1,300	1,300	0	0.0%
53071	Non-Capital It Hardware	2,435	1,500	1,500	0	0.0%
53140	Audio Visual Materials	0	500	500	0	0.0%
53141	Audio Visual Equipment	959	2,500	2,500	0	0.0%
53200	Recreation, Athletic & Playground	248,305	280,502	279,065	-1,437	-0.5%
53500	Motor Fuel And Lubricants	640	1,000	1,000	0	0.0%
53510	Parts For Automotive Equipment	1,179	2,000	2,000	0	0.0%
53550	Mechanical Supplies And Small	138	0	0	0	NA
53700	Building & Construct Material	66	0	0	0	NA
	300 Supplies and Materials	**257,931**	**296,302**	**294,865**	**-1,437**	**-0.5%**
54050	Maintenance Of Build/Supplies	1,672	2,600	2,600	0	0.0%
54100	Maintenance Of Instructional E	764	2,600	2,600	0	0.0%
54150	Maintenance Of Furniture, Fixt	0	500	500	0	0.0%
54250	Maintenance Of Automotive Equi	3,664	10,000	10,000	0	0.0%
	400 Maintenance	**6,100**	**15,700**	**15,700**	**0**	**0.0%**
	Department Total	**2,472,170**	**2,593,037**	**2,631,392**	**38,355**	**1.5%**

FINANCIAL SUMMARY - STATE VIEW

MAJOR CATEGORIES	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Salaries	147,333,550	155,270,013	158,527,924	3,257,911	2.1%
Benefits	207,710	390,765	341,545	-49,220	-12.6%
Purchased Services	28,863,154	31,745,339	34,467,601	2,722,262	8.6%
Property	3,452,503	3,427,386	3,443,411	16,025	0.5%
Supplies	9,341,160	9,698,644	9,829,733	131,089	1.4%
Other	1,196,463	350,283	568,640	218357	62.3%
Total	**190,394,539**	**200,882,430**	**207,178,854**	**6,296,424**	**3.1%**



REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1	**Advanced Learning Program (Program 38)**					
2	**Hamilton Avenue School (Location 02)**					
3	51020 REGULAR SALARIES-TEACHERS/CERT	235,304	231,845	239,918	8,073	3.5%
4	51060 REGULAR WAGES - TEACHERS, ETC.	190	0	0	0	NA
5	51070 OTHER SALARY EXPENSE	0	1,200	0	(1,200)	-100.0%
6	**Hamilton Avenue School (Location 02) Total**	**235,494**	**233,045**	**239,918**	**6,873**	**2.9%**
7	**Glenville School (Location 03)**					
8	51020 REGULAR SALARIES-TEACHERS/CERT	255,015	261,390	268,892	7,502	2.9%
9	**Glenville School (Location 03) Total**	**255,015**	**261,390**	**268,892**	**7,502**	**2.9%**
10	**New Lebanon School (Location 04)**					
11	51020 REGULAR SALARIES-TEACHERS/CERT	267,765	272,482	280,302	7,820	2.9%
12	**New Lebanon School (Location 04) Total**	**267,765**	**272,482**	**280,302**	**7,820**	**2.9%**
13	**Cos Cob School (Location 05)**					
14	51020 REGULAR SALARIES-TEACHERS/CERT	252,024	261,390	280,302	18,912	7.2%
15	**Cos Cob School (Location 05) Total**	**252,024**	**261,390**	**280,302**	**18,912**	**7.2%**
16	**Julian Curtiss School (Location 06)**					
17	51020 REGULAR SALARIES-TEACHERS/CERT	225,825	234,146	250,614	16,468	7.0%
18	**Julian Curtiss School (Location 06) Total**	**225,825**	**234,146**	**250,614**	**16,468**	**7.0%**
19	**North Street School (Location 07)**					
20	51020 REGULAR SALARIES-TEACHERS/CERT	255,015	261,390	268,892	7,502	2.9%
21	**North Street School (Location 07) Total**	**255,015**	**261,390**	**268,892**	**7,502**	**2.9%**
22	**Parkway School (Location 08)**					
23	51020 REGULAR SALARIES-TEACHERS/CERT	265,836	272,482	280,302	7,820	2.9%
24	**Parkway School (Location 08) Total**	**265,836**	**272,482**	**280,302**	**7,820**	**2.9%**
25	**International School at Dundee (Location 09)**					
26	51020 REGULAR SALARIES-TEACHERS/CERT	255,420	272,482	280,302	7,820	2.9%
27	**International School at Dundee (Location 09) Total**	**255,420**	**272,482**	**280,302**	**7,820**	**2.9%**
28	**North Mianus School (Location 10)**					
29	51020 REGULAR SALARIES-TEACHERS/CERT	255,600	261,390	296,257	34,867	13.3%
30	51060 REGULAR WAGES - TEACHERS, ETC.	13	0	0	0	NA
31	**North Mianus School (Location 10) Total**	**255,613**	**261,390**	**296,257**	**34,867**	**13.3%**
32	**Old Greenwich School (Location 11)**					
33	51020 REGULAR SALARIES-TEACHERS/CERT	255,015	261,390	268,892	7,502	2.9%
34	**Old Greenwich School (Location 11) Total**	**255,015**	**261,390**	**268,892**	**7,502**	**2.9%**
35	**Riverside School (Location 12)**					
36	51020 REGULAR SALARIES-TEACHERS/CERT	231,208	250,298	274,568	24,270	9.7%
37	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
38	**Riverside School (Location 12) Total**	**232,601**	**251,726**	**274,568**	**22,842**	**9.1%**
39	**Central Middle School (Location 13)**					
40	53100 TEACHING SUPPLIES	0	500	500	0	0.0%
41	**Central Middle School (Location 13) Total**	**0**	**500**	**500**	**0**	**0.0%**
42	**Eastern Middle School (Location 14)**					
43	51020 REGULAR SALARIES-TEACHERS/CERT	76,126	95,369	98,106	2,737	2.9%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
44	**Eastern Middle School (Location 14) Total**	**76,126**	**95,369**	**98,106**	**2,737**	**2.9%**
45	**Havemeyer (Location 17)**					
46	51020 REGULAR SALARIES-TEACHERS/CERT	140,534	143,527	147,583	4,056	2.8%
47	51060 REGULAR WAGES - TEACHERS, ETC.	7,108	0	0	0	NA
48	51300 TEMPORARY SALARIES	64,732	17,994	9,837	(8,157)	-45.3%
49	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,465	9,200	0	(9,200)	-100.0%
50	51317 PAYMENTS FOR TEMP SVC TEACH-PD	118	500	9,200	8,700	1740.0%
51	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,191	1,500	8,400	6,900	460.0%
52	51397 PAYMENT TEMP SVC SPEC PROJ-PD	405	8,320	0	(8,320)	-100.0%
53	51497 PROFESSIONAL SERVICES - PD	12,000	4,000	4,000	0	0.0%
54	52020 PRINTING AND BINDING REPORTS	143	250	200	(50)	-20.0%
55	52070 TUITION-NON SPED OUT OF DIST	8,769	12,500	13,700	1,200	9.6%
56	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
57	52107 TRAVEL EXP EMPL-PD	2,073	2,000	2,000	0	0.0%
58	52110 MILEAGE ALLOWANCE - EMPLOYEES	781	1,000	1,000	0	0.0%
59	52117 MILEAGE TOWN EMPL-PD	81	150	150	0	0.0%
60	52130 TRANSPORTATION OF OTHER NON-EM	535	1,000	600	(400)	-40.0%
61	52150 OFFICE SERVICES	564	275	0	(275)	-100.0%
62	52360 RENTAL/MAINTENANCE SOFTWARE	0	21,000	21,000	0	0.0%
63	53010 OFFICE SUPPLIES	655	200	200	0	0.0%
64	53100 TEACHING SUPPLIES	32,012	15,000	15,000	0	0.0%
65	**Havemeyer (Location 17) Total**	**278,165**	**239,416**	**233,870**	**(5,546)**	**-2.3%**
66	**Advanced Learning Program (Program 38) Total**	**3,109,914**	**3,178,598**	**3,321,717**	**143,119**	**4.5%**
67	**Arts (Program 10)**					
68	**Hamilton Avenue School (Location 02)**					
69	51020 REGULAR SALARIES-TEACHERS/CERT	83,925	87,198	91,261	4,063	4.7%
70	**Hamilton Avenue School (Location 02) Total**	**83,925**	**87,198**	**91,261**	**4,063**	**4.7%**
71	**Glenville School (Location 03)**					
72	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	151,556	26,407	21.1%
73	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
74	**Glenville School (Location 03) Total**	**124,882**	**128,004**	**154,468**	**26,464**	**20.7%**
75	**New Lebanon School (Location 04)**					
76	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
77	**New Lebanon School (Location 04) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
78	**Cos Cob School (Location 05)**					
79	51020 REGULAR SALARIES-TEACHERS/CERT	99,898	100,119	102,993	2,874	2.9%
80	**Cos Cob School (Location 05) Total**	**99,898**	**100,119**	**102,993**	**2,874**	**2.9%**
81	**Julian Curtiss School (Location 06)**					
82	51020 REGULAR SALARIES-TEACHERS/CERT	62,237	65,398	68,446	3,048	4.7%
83	**Julian Curtiss School (Location 06) Total**	**62,237**	**65,398**	**68,446**	**3,048**	**4.7%**
84	**North Street School (Location 07)**					
85	51020 REGULAR SALARIES-TEACHERS/CERT	50,758	50,847	105,304	54,457	107.1%
86	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
87	**North Street School (Location 07) Total**	**51,958**	**50,847**	**105,304**	**54,457**	**107.1%**
88	**Parkway School (Location 08)**					
89	51020 REGULAR SALARIES-TEACHERS/CERT	73,258	75,089	77,245	2,156	2.9%
90	**Parkway School (Location 08) Total**	**73,258**	**75,089**	**77,245**	**2,156**	**2.9%**
91	**International School at Dundee (Location 09)**					
92	51020 REGULAR SALARIES-TEACHERS/CERT	107,544	108,994	126,136	17,142	15.7%
93	51060 REGULAR WAGES - TEACHERS, ETC.	2,476	0	0	0	NA
94	**International School at Dundee (Location 09) Total**	**110,020**	**108,994**	**126,136**	**17,142**	**15.7%**
95	**North Mianus School (Location 10)**					
96	51020 REGULAR SALARIES-TEACHERS/CERT	47,063	66,265	70,837	4,572	6.9%
97	**North Mianus School (Location 10) Total**	**47,063**	**66,265**	**70,837**	**4,572**	**6.9%**
98	**Old Greenwich School (Location 11)**					
99	51020 REGULAR SALARIES-TEACHERS/CERT	121,444	125,149	128,741	3,592	2.9%
100	**Old Greenwich School (Location 11) Total**	**121,444**	**125,149**	**128,741**	**3,592**	**2.9%**
101	**Riverside School (Location 12)**					
102	51020 REGULAR SALARIES-TEACHERS/CERT	137,291	150,492	128,741	(21,751)	-14.5%
103	51060 REGULAR WAGES - TEACHERS, ETC.	309	0	0	0	NA
104	**Riverside School (Location 12) Total**	**137,600**	**150,492**	**128,741**	**(21,751)**	**-14.5%**
105	**Central Middle School (Location 13)**					
106	51020 REGULAR SALARIES-TEACHERS/CERT	116,763	125,149	112,121	(13,028)	-10.4%
107	53100 TEACHING SUPPLIES	4,484	4,500	4,500	0	0.0%
108	**Central Middle School (Location 13) Total**	**121,247**	**129,649**	**116,621**	**(13,028)**	**-10.0%**
109	**Eastern Middle School (Location 14)**					
110	51020 REGULAR SALARIES-TEACHERS/CERT	203,962	218,798	239,596	20,798	9.5%
111	51060 REGULAR WAGES - TEACHERS, ETC.	225	0	0	0	NA
112	53100 TEACHING SUPPLIES	7,980	8,500	8,500	0	0.0%
113	**Eastern Middle School (Location 14) Total**	**212,167**	**227,298**	**248,096**	**20,798**	**9.2%**
114	**Western Middle School (Location 15)**					
115	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	133,386	147,431	14,045	10.5%
116	51060 REGULAR WAGES - TEACHERS, ETC.	7,343	2,855	0	(2,855)	-100.0%
117	53100 TEACHING SUPPLIES	7,166	6,500	6,000	(500)	-7.7%
118	**Western Middle School (Location 15) Total**	**147,426**	**142,741**	**153,431**	**10,690**	**7.5%**
119	**Greenwich High School (Location 16)**					
120	51020 REGULAR SALARIES-TEACHERS/CERT	825,592	861,810	905,251	43,441	5.0%
121	51060 REGULAR WAGES - TEACHERS, ETC.	4,178	4,283	0	(4,283)	-100.0%
122	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
123	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,663	2,000	2,000	0	0.0%
124	52130 TRANSPORTATION OF OTHER NON-EM	2,797	3,250	3,250	0	0.0%
125	53100 TEACHING SUPPLIES	44,521	43,750	43,750	0	0.0%
126	**Greenwich High School (Location 16) Total**	**878,751**	**916,293**	**955,451**	**39,158**	**4.3%**
127	**Havemeyer (Location 17)**					
128	51020 REGULAR SALARIES-TEACHERS/CERT	101,322	93,348	96,055	2,707	2.9%
129	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,053	3,618	0	(3,618)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
130	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	3,500	3,500	NA
131	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,210	17,440	9,000	(8,440)	-48.4%
132	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	1,120	0	(1,120)	-100.0%
133	51490 PROFESSIONAL SERVICES - NOC	0	5,000	0	(5,000)	-100.0%
134	51497 PROFESSIONAL SERVICES - PD	3,335	5,800	8,000	2,200	37.9%
135	52020 PRINTING AND BINDING REPORTS	925	2,000	2,000	0	0.0%
136	52097 TUITION TOWN EMPL-PD	750	1,000	2,000	1,000	100.0%
137	52107 TRAVEL EXP EMPL-PD	0	1,000	3,000	2,000	200.0%
138	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
139	52130 TRANSPORTATION OF OTHER NON-EM	12,685	18,350	15,000	(3,350)	-18.3%
140	52150 OFFICE SERVICES	7,752	20,063	11,000	(9,063)	-45.2%
141	52340 RENTAL OF BUILDINGS AND OTHER	0	2,500	2,500	0	0.0%
142	52360 RENTAL/MAINTENANCE SOFTWARE	200	5,945	2,000	(3,945)	-66.4%
143	52950 MISC SVCS- NOT OTHERWISE CLASS	182	800	0	(800)	-100.0%
144	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
145	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
146	53071 NON-CAPITAL IT HARDWARE	18,677	0	10,000	10,000	NA
147	53100 TEACHING SUPPLIES	5,986	0	6,000	6,000	NA
148	53101 CLASSROOM/TEACHING EQUIPMENT	11,214	0	12,000	12,000	NA
149	53141 AUDIO VISUAL EQUIPMENT	1,099	2,500	2,500	0	0.0%
150	54100 MAINTENANCE OF INSTRUCTIONAL E	10,173	9,800	8,000	(1,800)	-18.4%
151	**Havemeyer (Location 17) Total**	**181,563**	**192,384**	**194,655**	**2,271**	**1.2%**
152	**Arts (Program 10) Total**	**2,586,356**	**2,702,161**	**2,862,577**	**160,416**	**5.9%**
153	**Athletics (6-12) (Program 48)**					
154	**Central Middle School (Location 13)**					
155	51060 REGULAR WAGES - TEACHERS, ETC.	42,224	39,953	43,930	3,977	10.0%
156	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,533	22,000	22,000	0	0.0%
157	51490 PROFESSIONAL SERVICES - NOC	5,492	6,000	5,500	(500)	-8.3%
158	52130 TRANSPORTATION OF OTHER NON-EM	17,000	17,000	56,000	39,000	229.4%
159	52340 RENTAL OF BUILDINGS AND OTHER	81	0	0	0	NA
160	53200 RECREATION,ATHLETIC&PLAYGROUND	13,668	14,706	14,206	(500)	-3.4%
161	**Central Middle School (Location 13) Total**	**96,998**	**99,659**	**141,636**	**41,977**	**42.1%**
162	**Eastern Middle School (Location 14)**					
163	51010 REGULAR SALARIES	97	0	0	0	NA
164	51060 REGULAR WAGES - TEACHERS, ETC.	56,972	49,942	53,837	3,895	7.8%
165	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	15,242	19,084	19,000	(84)	-0.4%
166	51490 PROFESSIONAL SERVICES - NOC	4,995	7,000	7,000	0	0.0%
167	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	0	(450)	-100.0%
168	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	17,000	721	4.4%
169	53200 RECREATION,ATHLETIC&PLAYGROUND	17,356	17,366	17,179	(187)	-1.1%
170	**Eastern Middle School (Location 14) Total**	**110,942**	**110,121**	**114,016**	**3,895**	**3.5%**
171	**Western Middle School (Location 15)**					
172	51010 REGULAR SALARIES	582	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
173	51060 REGULAR WAGES - TEACHERS, ETC.	50,181	43,283	45,948	2,665	6.2%
174	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,559	20,650	20,650	0	0.0%
175	51490 PROFESSIONAL SERVICES - NOC	5,858	7,000	7,750	750	10.7%
176	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	0	0.0%
177	52340 RENTAL OF BUILDINGS AND OTHER	990	0	0	0	NA
178	53200 RECREATION,ATHLETIC&PLAYGROUND	15,000	16,250	15,500	(750)	-4.6%
179	**Western Middle School (Location 15) Total**	**107,449**	**103,462**	**106,127**	**2,665**	**2.6%**
180	**Greenwich High School (Location 16)**					
181	51010 REGULAR SALARIES	71,453	73,888	78,732	4,844	6.6%
182	51020 REGULAR SALARIES-TEACHERS/CERT	190,360	191,517	186,524	(4,993)	-2.6%
183	51060 REGULAR WAGES - TEACHERS, ETC.	798,115	831,874	830,359	(1,515)	-0.2%
184	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
185	51100 PAYMENTS FOR OVERTIME SERVICES	0	14,300	14,300	0	0.0%
186	51300 TEMPORARY SALARIES	15,422	3,510	16,272	12,762	363.6%
187	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,255	2,100	2,100	0	0.0%
188	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	64,335	102,396	102,396	0	0.0%
189	51420 PROF SVCS - MEDICAL/DENTAL	96,175	101,800	101,800	0	0.0%
190	51490 PROFESSIONAL SERVICES - NOC	66,093	64,000	64,000	0	0.0%
191	52020 PRINTING AND BINDING REPORTS	29	1,000	1,000	0	0.0%
192	52050 POSTAGE	0	100	100	0	0.0%
193	52090 TUITION PAYMENTS FOR TOWN EMPL	150	750	750	0	0.0%
194	52100 TRAVEL EXPENSE - EMPLOYEES	168	2,250	2,250	0	0.0%
195	52110 MILEAGE ALLOWANCE - EMPLOYEES	343	750	750	0	0.0%
196	52130 TRANSPORTATION OF OTHER NON-EM	391,900	353,500	353,500	0	0.0%
197	52150 OFFICE SERVICES	30,871	30,000	30,000	0	0.0%
198	52340 RENTAL OF BUILDINGS AND OTHER	147,213	157,000	157,000	0	0.0%
199	52360 RENTAL/MAINTENANCE SOFTWARE	32,316	36,500	36,500	0	0.0%
200	52500 CLEANING SERVICES	27,000	27,000	27,000	0	0.0%
201	52950 MISC SVCS- NOT OTHERWISE CLASS	28	0	0	0	NA
202	53010 OFFICE SUPPLIES	4,091	1,000	1,000	0	0.0%
203	53011 NON-CAPITAL OFFICE EQUIP	14	6,000	6,000	0	0.0%
204	53070 DATA/WORD PROCESSING SUPPLIES	105	1,300	1,300	0	0.0%
205	53071 NON-CAPITAL IT HARDWARE	2,435	1,500	1,500	0	0.0%
206	53140 AUDIO VISUAL MATERIALS	0	500	500	0	0.0%
207	53141 AUDIO VISUAL EQUIPMENT	959	2,500	2,500	0	0.0%
208	53200 RECREATION,ATHLETIC&PLAYGROUND	202,281	232,180	232,180	0	0.0%
209	53500 MOTOR FUEL AND LUBRICANTS	640	1,000	1,000	0	0.0%
210	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	1,179	2,000	2,000	0	0.0%
211	53550 MECHANICAL SUPPLIES AND SMALL	138	0	0	0	NA
212	53700 BUILDING & CONSTRUCT MATERIAL	66	0	0	0	NA
213	54050 MAINTENANCE OF BUILD/SUPPLIES	1,672	2,600	2,600	0	0.0%
214	54100 MAINTENANCE OF INSTRUCTIONAL E	764	2,600	2,600	0	0.0%
215	54150 MAINTENANCE OF FURNITURE, FIXT	0	500	500	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
216	54250 MAINTENANCE OF AUTOMOTIVE EQUI	3,664	10,000	10,000	0	0.0%
217	**Greenwich High School (Location 16) Total**	**2,151,235**	**2,258,515**	**2,269,613**	**11,098**	**0.5%**
218	**Athletics (6-12) (Program 48) Total**	**2,466,623**	**2,571,757**	**2,631,392**	**59,635**	**2.3%**
219	**AVID (Program 02)**					
220	**Central Middle School (Location 13)**					
221	53100 TEACHING SUPPLIES	0	0	1,000	1,000	NA
222	53300 WEARING APPAREL (INCL MATERIAL	0	0	500	500	NA
223	**Central Middle School (Location 13) Total**	**0**	**0**	**1,500**	**1,500**	**NA**
224	**Western Middle School (Location 15)**					
225	51020 REGULAR SALARIES-TEACHERS/CERT	132,648	136,241	140,151	3,910	2.9%
226	**Western Middle School (Location 15) Total**	**132,648**	**136,241**	**140,151**	**3,910**	**2.9%**
227	**Greenwich High School (Location 16)**					
228	51020 REGULAR SALARIES-TEACHERS/CERT	210,505	215,766	221,958	6,192	2.9%
229	51060 REGULAR WAGES - TEACHERS, ETC.	2,113	0	0	0	NA
230	**Greenwich High School (Location 16) Total**	**212,619**	**215,766**	**221,958**	**6,192**	**2.9%**
231	**Havemeyer (Location 17)**					
232	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,288	2,000	2,000	0	0.0%
233	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,403	5,000	7,500	2,500	50.0%
234	51497 PROFESSIONAL SERVICES - PD	0	2,500	0	(2,500)	-100.0%
235	52097 TUITION TOWN EMPL-PD	12,730	20,000	20,000	0	0.0%
236	52107 TRAVEL EXP EMPL-PD	13,653	20,000	14,300	(5,700)	-28.5%
237	52117 MILEAGE TOWN EMPL-PD	1,756	1,950	2,000	50	2.6%
238	52130 TRANSPORTATION OF OTHER NON-EM	8,815	13,000	12,000	(1,000)	-7.7%
239	52150 OFFICE SERVICES	40,403	16,000	21,000	5,000	31.3%
240	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,200	1,200	0	0.0%
241	52950 MISC SVCS- NOT OTHERWISE CLASS	7,260	12,000	12,000	0	0.0%
242	53100 TEACHING SUPPLIES	4,000	7,500	7,500	0	0.0%
243	53300 WEARING APPAREL (INCL MATERIAL	4,182	1,500	2,000	500	33.3%
244	**Havemeyer (Location 17) Total**	**101,490**	**102,650**	**101,500**	**(1,150)**	**-1.1%**
245	**AVID (Program 02) Total**	**446,757**	**454,657**	**465,109**	**10,452**	**2.3%**
246	**Accounting & Budgeting (Program 86)**					
247	**Havemeyer (Location 17)**					
248	51010 REGULAR SALARIES	512,332	721,710	744,550	22,840	3.2%
249	51020 REGULAR SALARIES-TEACHERS/CERT	272,280	270,037	270,299	262	0.1%
250	51070 OTHER SALARY EXPENSE	450	450	450	0	0.0%
251	51100 PAYMENTS FOR OVERTIME SERVICES	13,584	5,000	10,000	5,000	100.0%
252	51300 TEMPORARY SALARIES	41,704	92,105	93,821	1,716	1.9%
253	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
254	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,186	35,000	20,000	(15,000)	-42.9%
255	51410 PROF & OTHER SVC- AUDIT/ACCTNG	127,500	76,000	78,000	2,000	2.6%
256	51490 PROFESSIONAL SERVICES - NOC	17,158	15,000	14,000	(1,000)	-6.7%
257	52020 PRINTING AND BINDING REPORTS	4,451	3,500	4,500	1,000	28.6%
258	52050 POSTAGE	238	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
259	52090 TUITION PAYMENTS FOR TOWN EMPL	480	3,500	2,500	(1,000)	-28.6%
260	52100 TRAVEL EXPENSE - EMPLOYEES	461	0	1,000	1,000	NA
261	52110 MILEAGE ALLOWANCE - EMPLOYEES	710	350	1,250	900	257.1%
262	52130 TRANSPORTATION OF OTHER NON-EM	0	0	70,000	70,000	NA
263	52150 OFFICE SERVICES	2,819	1,500	3,000	1,500	100.0%
264	52360 RENTAL/MAINTENANCE SOFTWARE	930	2,000	9,000	7,000	350.0%
265	52950 MISC SVCS- NOT OTHERWISE CLASS	2,043	1,000	1,000	0	0.0%
266	53010 OFFICE SUPPLIES	1,790	24,000	23,200	(800)	-3.3%
267	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
268	53100 TEACHING SUPPLIES	0	30,000	30,000	0	0.0%
269	**Havemeyer (Location 17) Total**	**1,006,114**	**1,284,752**	**1,379,570**	**94,818**	**7.4%**
270	**Accounting & Budgeting (Program 86) Total**	**1,006,114**	**1,284,752**	**1,379,570**	**94,818**	**7.4%**
271	**Board of Education (Program 72)**					
272	**Havemeyer (Location 17)**					
273	51300 TEMPORARY SALARIES	10,980	0	0	0	NA
274	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,395	25,500	25,500	0	0.0%
275	51400 PROF SERVICES - ATTORNEYS	156,061	10,000	50,000	40,000	400.0%
276	51450 PROF AND OTHER SPEC SRVS-FEES	0	1,750	750	(1,000)	-57.1%
277	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%
278	52020 PRINTING AND BINDING REPORTS	331	2,000	750	(1,250)	-62.5%
279	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,750	500	(1,250)	-71.4%
280	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,050	550	(500)	-47.6%
281	52150 OFFICE SERVICES	24,772	26,000	26,000	0	0.0%
282	52360 RENTAL/MAINTENANCE SOFTWARE	18,079	18,500	22,500	4,000	21.6%
283	52950 MISC SVCS- NOT OTHERWISE CLASS	39	1,000	1,000	0	0.0%
284	53010 OFFICE SUPPLIES	1,921	2,000	2,000	0	0.0%
285	53950 SUPPLIES AND MATERIALS - NOC	269	0	0	0	NA
286	**Havemeyer (Location 17) Total**	**220,846**	**96,750**	**136,750**	**40,000**	**41.3%**
287	**Board of Education (Program 72) Total**	**220,846**	**96,750**	**136,750**	**40,000**	**41.3%**
288	**Business Education (Program 12)**					
289	**Greenwich High School (Location 16)**					
290	51020 REGULAR SALARIES-TEACHERS/CERT	283,916	297,691	295,209	(2,482)	-0.8%
291	51060 REGULAR WAGES - TEACHERS, ETC.	4,178	4,283	0	(4,283)	-100.0%
292	51310 PAYMENTS FOR TEMP SVC-TEACHERS	490	0	500	500	NA
293	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	1,680	1,500	(180)	-10.7%
294	52090 TUITION PAYMENTS FOR TOWN EMPL	150	0	0	0	NA
295	52110 MILEAGE ALLOWANCE - EMPLOYEES	66	0	0	0	NA
296	52130 TRANSPORTATION OF OTHER NON-EM	1,050	0	0	0	NA
297	53100 TEACHING SUPPLIES	242	1,000	1,000	0	0.0%
298	53120 LIBRARY BOOKS	0	320	0	(320)	-100.0%
299	53300 WEARING APPAREL (INCL MATERIAL	566	0	0	0	NA
300	**Greenwich High School (Location 16) Total**	**290,659**	**304,974**	**298,209**	**(6,765)**	**-2.2%**
301	**Business Education (Program 12) Total**	**290,659**	**304,974**	**298,209**	**(6,765)**	**-2.2%**

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
302	**Communications (Program 76)**					
303	**Havemeyer (Location 17)**					
304	51010 REGULAR SALARIES	229,763	233,707	242,564	8,857	3.8%
305	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	2,500	2,500	0	0.0%
306	51490 PROFESSIONAL SERVICES - NOC	1,682	6,000	6,000	0	0.0%
307	52020 PRINTING AND BINDING REPORTS	999	2,990	2,990	0	0.0%
308	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	2,000	0	0.0%
309	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
310	52150 OFFICE SERVICES	509	1,300	1,300	0	0.0%
311	52320 RENTAL OF OTHER EQUIPMENT	101	110	0	(110)	-100.0%
312	52360 RENTAL/MAINTENANCE SOFTWARE	58,036	63,500	63,610	110	0.2%
313	52950 MISC SVCS- NOT OTHERWISE CLASS	869	2,500	2,500	0	0.0%
314	53010 OFFICE SUPPLIES	898	1,000	1,000	0	0.0%
315	**Havemeyer (Location 17) Total**	**292,859**	**318,607**	**327,464**	**8,857**	**2.8%**
316	**Communications (Program 76) Total**	**292,859**	**318,607**	**327,464**	**8,857**	**2.8%**
317	**Continuing Education (Enrichment) (Program 96)**					
318	**Havemeyer (Location 17)**					
319	51020 REGULAR SALARIES-TEACHERS/CERT	43,061	0	0	0	NA
320	51060 REGULAR WAGES - TEACHERS, ETC.	74,896	0	0	0	NA
321	51300 TEMPORARY SALARIES	7,780	0	0	0	NA
322	51460 PROFESSIONAL SERVICES - IT	4,040	0	0	0	NA
323	51490 PROFESSIONAL SERVICES - NOC	1,900	0	0	0	NA
324	52020 PRINTING AND BINDING REPORTS	2,290	0	0	0	NA
325	52240 TELEPHONE	41	0	0	0	NA
326	52340 RENTAL OF BUILDINGS AND OTHER	3,750	0	0	0	NA
327	53100 TEACHING SUPPLIES	201	0	0	0	NA
328	53110 TEXTBOOKS	3,504	0	0	0	NA
329	**Havemeyer (Location 17) Total**	**141,463**	**0**	**0**	**0**	**NA**
330	**Continuing Education (Enrichment) (Program 96) Total**	**141,463**	**0**	**0**	**0**	**NA**
331	**Continuing Education (Mandated) (Program 95)**					
332	**Havemeyer (Location 17)**					
333	51020 REGULAR SALARIES-TEACHERS/CERT	43,061	44,310	0	(44,310)	-100.0%
334	51060 REGULAR WAGES - TEACHERS, ETC.	112,559	76,914	117,107	40,193	52.3%
335	51300 TEMPORARY SALARIES	13,121	5,798	39,623	33,825	583.4%
336	52090 TUITION PAYMENTS FOR TOWN EMPL	425	1,145	1,145	0	0.0%
337	52100 TRAVEL EXPENSE - EMPLOYEES	404	0	0	0	NA
338	52110 MILEAGE ALLOWANCE - EMPLOYEES	126	0	0	0	NA
339	52150 OFFICE SERVICES	645	0	0	0	NA
340	53010 OFFICE SUPPLIES	0	750	750	0	0.0%
341	53100 TEACHING SUPPLIES	2,325	4,600	4,600	0	0.0%
342	53110 TEXTBOOKS	5,982	6,500	6,500	0	0.0%
343	**Havemeyer (Location 17) Total**	**178,649**	**140,017**	**169,725**	**29,708**	**21.2%**
344	**Continuing Education (Mandated) (Program 95) Total**	**178,649**	**140,017**	**169,725**	**29,708**	**21.2%**

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
345	**District Curriculum, Instruction & Prof Learning (Pgm 70)**					
346	**Hamilton Avenue School (Location 02)**					
347	51317 PAYMENTS FOR TEMP SVC TEACH-PD	825	0	0	0	NA
348	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	204,000	204,000	NA
349	**Hamilton Avenue School (Location 02) Total**	**825**	**0**	**204,000**	**204,000**	**NA**
350	**Glenville School (Location 03)**					
351	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,540	0	0	0	NA
352	**Glenville School (Location 03) Total**	**4,540**	**0**	**0**	**0**	**NA**
353	**New Lebanon School (Location 04)**					
354	51020 REGULAR SALARIES-TEACHERS/CERT	104,250	109,566	0	(109,566)	-100.0%
355	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	0	0	0	NA
356	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,290	0	0	0	NA
357	**New Lebanon School (Location 04) Total**	**105,650**	**109,566**	**0**	**(109,566)**	**-100.0%**
358	**Cos Cob School (Location 05)**					
359	51317 PAYMENTS FOR TEMP SVC TEACH-PD	750	0	0	0	NA
360	**Cos Cob School (Location 05) Total**	**750**	**0**	**0**	**0**	**NA**
361	**North Street School (Location 07)**					
362	51317 PAYMENTS FOR TEMP SVC TEACH-PD	743	0	0	0	NA
363	**North Street School (Location 07) Total**	**743**	**0**	**0**	**0**	**NA**
364	**Parkway School (Location 08)**					
365	51310 PAYMENTS FOR TEMP SVC-TEACHERS	220	0	0	0	NA
366	51317 PAYMENTS FOR TEMP SVC TEACH-PD	570	0	0	0	NA
367	54100 MAINTENANCE OF INSTRUCTIONAL E	790	0	0	0	NA
368	**Parkway School (Location 08) Total**	**1,580**	**0**	**0**	**0**	**NA**
369	**International School at Dundee (Location 09)**					
370	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
371	52100 TRAVEL EXPENSE - EMPLOYEES	1,610	0	0	0	NA
372	**International School at Dundee (Location 09) Total**	**1,735**	**0**	**0**	**0**	**NA**
373	**North Mianus School (Location 10)**					
374	51317 PAYMENTS FOR TEMP SVC TEACH-PD	598	0	0	0	NA
375	**North Mianus School (Location 10) Total**	**598**	**0**	**0**	**0**	**NA**
376	**Old Greenwich School (Location 11)**					
377	51317 PAYMENTS FOR TEMP SVC TEACH-PD	12,388	0	0	0	NA
378	**Old Greenwich School (Location 11) Total**	**12,388**	**0**	**0**	**0**	**NA**
379	**Riverside School (Location 12)**					
380	51317 PAYMENTS FOR TEMP SVC TEACH-PD	188	0	0	0	NA
381	**Riverside School (Location 12) Total**	**188**	**0**	**0**	**0**	**NA**
382	**Central Middle School (Location 13)**					
383	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	200	200	0	0.0%
384	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,035	6,514	5,500	(1,014)	-15.6%
385	52097 TUITION TOWN EMPL-PD	3,150	1,000	1,000	0	0.0%
386	52107 TRAVEL EXP EMPL-PD	23	7,000	2,500	(4,500)	-64.3%
387	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	234	300	66	28.2%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
388	52117 MILEAGE TOWN EMPL-PD	43	500	500	0	0.0%
389	**Central Middle School (Location 13) Total**	**5,361**	**15,448**	**10,000**	**(5,448)**	**-35.3%**
390	**Western Middle School (Location 15)**					
391	51317 PAYMENTS FOR TEMP SVC TEACH-PD	115	0	0	0	NA
392	**Western Middle School (Location 15) Total**	**115**	**0**	**0**	**0**	**NA**
393	**Greenwich High School (Location 16)**					
394	51060 REGULAR WAGES - TEACHERS, ETC.	1,552	0	1,615	1,615	NA
395	51317 PAYMENTS FOR TEMP SVC TEACH-PD	188	0	0	0	NA
396	**Greenwich High School (Location 16) Total**	**1,740**	**0**	**1,615**	**1,615**	**NA**
397	**Havemeyer (Location 17)**					
398	51020 REGULAR SALARIES-TEACHERS/CERT	12,172	0	0	0	NA
399	51360 HOUSING AND VEHICLE ALLOWANCES	250	0	0	0	NA
400	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,216	0	0	0	NA
401	51397 PAYMENT TEMP SVC SPEC PROJ-PD	11,232	0	0	0	NA
402	53950 SUPPLIES AND MATERIALS - NOC	25,000	0	0	0	NA
403	**Havemeyer (Location 17) Total**	**52,870**	**0**	**0**	**0**	**NA**
404	**District Curriculum, Instruction & Prof Learning (Pgm 70) Total**	**189,082**	**125,014**	**215,615**	**90,601**	**72.5%**
405	**ESL (Program 14)**					
406	**Hamilton Avenue School (Location 02)**					
407	51010 REGULAR SALARIES	12,558	36,101	38,060	1,959	5.4%
408	51020 REGULAR SALARIES-TEACHERS/CERT	193,312	197,647	206,553	8,906	4.5%
409	**Hamilton Avenue School (Location 02) Total**	**205,870**	**233,748**	**244,613**	**10,865**	**4.6%**
410	**Glenville School (Location 03)**					
411	51010 REGULAR SALARIES	5,907	6,845	7,455	610	8.9%
412	51020 REGULAR SALARIES-TEACHERS/CERT	85,071	89,471	102,993	13,522	15.1%
413	**Glenville School (Location 03) Total**	**90,979**	**96,316**	**110,448**	**14,132**	**14.7%**
414	**New Lebanon School (Location 04)**					
415	51010 REGULAR SALARIES	15,288	18,547	13,363	(5,184)	-28.0%
416	51020 REGULAR SALARIES-TEACHERS/CERT	265,836	272,482	268,892	(3,590)	-1.3%
417	**New Lebanon School (Location 04) Total**	**281,124**	**291,029**	**282,255**	**(8,774)**	**-3.0%**
418	**Cos Cob School (Location 05)**					
419	51010 REGULAR SALARIES	25,761	27,382	29,820	2,438	8.9%
420	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
421	**Cos Cob School (Location 05) Total**	**158,679**	**163,623**	**169,971**	**6,348**	**3.9%**
422	**Julian Curtiss School (Location 06)**					
423	51010 REGULAR SALARIES	37,657	38,470	39,626	1,156	3.0%
424	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
425	**Julian Curtiss School (Location 06) Total**	**170,575**	**174,711**	**179,777**	**5,066**	**2.9%**
426	**North Street School (Location 07)**					
427	51020 REGULAR SALARIES-TEACHERS/CERT	30,175	42,528	38,622	(3,906)	-9.2%
428	**North Street School (Location 07) Total**	**30,175**	**42,528**	**38,622**	**(3,906)**	**-9.2%**
429	**Parkway School (Location 08)**					
430	51020 REGULAR SALARIES-TEACHERS/CERT	37,459	40,872	35,038	(5,834)	-14.3%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
431	**Parkway School (Location 08) Total**	**37,459**	**40,872**	**35,038**	**(5,834)**	**-14.3%**
432	**International School at Dundee (Location 09)**					
433	51010 REGULAR SALARIES	27,955	29,489	31,075	1,586	5.4%
434	51020 REGULAR SALARIES-TEACHERS/CERT	132,378	136,241	140,151	3,910	2.9%
435	51060 REGULAR WAGES - TEACHERS, ETC.	2,658	2,855	2,912	57	2.0%
436	**International School at Dundee (Location 09) Total**	**162,991**	**168,585**	**174,138**	**5,553**	**3.3%**
437	**North Mianus School (Location 10)**					
438	51010 REGULAR SALARIES	18,035	18,810	0	(18,810)	-100.0%
439	51020 REGULAR SALARIES-TEACHERS/CERT	107,543	108,993	140,151	31,158	28.6%
440	**North Mianus School (Location 10) Total**	**125,577**	**127,803**	**140,151**	**12,348**	**9.7%**
441	**Old Greenwich School (Location 11)**					
442	51010 REGULAR SALARIES	18,885	18,810	73,033	54,223	288.3%
443	51020 REGULAR SALARIES-TEACHERS/CERT	84,260	90,155	94,878	4,723	5.2%
444	**Old Greenwich School (Location 11) Total**	**103,145**	**108,965**	**167,911**	**58,946**	**54.1%**
445	**Riverside School (Location 12)**					
446	51010 REGULAR SALARIES	47,929	22,117	23,306	1,189	5.4%
447	51020 REGULAR SALARIES-TEACHERS/CERT	106,334	108,993	112,121	3,128	2.9%
448	**Riverside School (Location 12) Total**	**154,263**	**131,110**	**135,427**	**4,317**	**3.3%**
449	**Central Middle School (Location 13)**					
450	51020 REGULAR SALARIES-TEACHERS/CERT	99,409	108,650	114,948	6,298	5.8%
451	51060 REGULAR WAGES - TEACHERS, ETC.	4,751	0	4,943	4,943	NA
452	**Central Middle School (Location 13) Total**	**104,160**	**108,650**	**119,891**	**11,241**	**10.3%**
453	**Eastern Middle School (Location 14)**					
454	51020 REGULAR SALARIES-TEACHERS/CERT	239,972	252,676	178,773	(73,903)	-29.2%
455	51060 REGULAR WAGES - TEACHERS, ETC.	2,658	2,855	2,912	57	2.0%
456	53100 TEACHING SUPPLIES	2,000	2,000	2,000	0	0.0%
457	**Eastern Middle School (Location 14) Total**	**244,631**	**257,531**	**183,685**	**(73,846)**	**-28.7%**
458	**Western Middle School (Location 15)**					
459	51010 REGULAR SALARIES	18,903	0	20,044	20,044	NA
460	51020 REGULAR SALARIES-TEACHERS/CERT	299,986	354,853	402,175	47,322	13.3%
461	53100 TEACHING SUPPLIES	499	500	600	100	20.0%
462	**Western Middle School (Location 15) Total**	**319,388**	**355,353**	**422,819**	**67,466**	**19.0%**
463	**Greenwich High School (Location 16)**					
464	51010 REGULAR SALARIES	48,006	50,845	53,598	2,753	5.4%
465	51020 REGULAR SALARIES-TEACHERS/CERT	456,259	468,283	425,663	(42,620)	-9.1%
466	51060 REGULAR WAGES - TEACHERS, ETC.	5,283	5,415	5,523	108	2.0%
467	**Greenwich High School (Location 16) Total**	**509,548**	**524,543**	**484,784**	**(39,759)**	**-7.6%**
468	**Havemeyer (Location 17)**					
469	51010 REGULAR SALARIES	16,734	0	0	0	NA
470	51020 REGULAR SALARIES-TEACHERS/CERT	167,046	190,505	196,030	5,525	2.9%
471	51300 TEMPORARY SALARIES	65,059	66,994	68,837	1,843	2.8%
472	51317 PAYMENTS FOR TEMP SVC TEACH-PD	960	2,000	1,500	(500)	-25.0%
473	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,411	12,500	12,500	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
474	51490 PROFESSIONAL SERVICES - NOC	14,994	10,000	0	(10,000)	-100.0%
475	51497 PROFESSIONAL SERVICES - PD	3,932	2,000	14,000	12,000	600.0%
476	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
477	52050 POSTAGE	99	0	0	0	NA
478	52097 TUITION TOWN EMPL-PD	1,065	1,500	1,500	0	0.0%
479	52107 TRAVEL EXP EMPL-PD	7,467	8,000	8,000	0	0.0%
480	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,296	2,500	1,500	(1,000)	-40.0%
481	52117 MILEAGE TOWN EMPL-PD	810	500	500	0	0.0%
482	52150 OFFICE SERVICES	1,554	1,500	1,500	0	0.0%
483	52340 RENTAL OF BUILDINGS AND OTHER	0	750	500	(250)	-33.3%
484	52360 RENTAL/MAINTENANCE SOFTWARE	1,747	5,000	5,000	0	0.0%
485	52950 MISC SVCS- NOT OTHERWISE CLASS	4,812	4,000	4,000	0	0.0%
486	53010 OFFICE SUPPLIES	249	250	200	(50)	-20.0%
487	53100 TEACHING SUPPLIES	12,572	7,500	7,500	0	0.0%
488	**Havemeyer (Location 17) Total**	**308,808**	**315,999**	**323,567**	**7,568**	**2.4%**
489	**ESL (Program 14) Total**	**3,007,370**	**3,141,366**	**3,213,097**	**71,731**	**2.3%**
490	**Extended School Year (Program 55)**					
491	**Havemeyer (Location 17)**					
492	51010 REGULAR SALARIES	156	0	0	0	NA
493	51300 TEMPORARY SALARIES	0	4,331	0	(4,331)	-100.0%
494	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	621,070	600,000	200,000	(400,000)	-66.7%
495	52140 TRANSPORTATION OF PUPILS- SPED	530,530	547,191	521,346	(25,845)	-4.7%
496	**Havemeyer (Location 17) Total**	**1,151,756**	**1,151,522**	**721,346**	**(430,176)**	**-37.4%**
497	**Extended School Year (Program 55) Total**	**1,151,756**	**1,151,522**	**721,346**	**(430,176)**	**-37.4%**
498	**Facilities (Program 92)**					
499	**Hamilton Avenue School (Location 02)**					
500	51010 REGULAR SALARIES	277,340	283,960	291,058	7,098	2.5%
501	51070 OTHER SALARY EXPENSE	1,000	1,750	2,000	250	14.3%
502	51100 PAYMENTS FOR OVERTIME SERVICES	20,778	0	0	0	NA
503	51300 TEMPORARY SALARIES	36	0	38	38	NA
504	**Hamilton Avenue School (Location 02) Total**	**299,154**	**285,710**	**293,096**	**7,386**	**2.6%**
505	**Glenville School (Location 03)**					
506	51010 REGULAR SALARIES	267,190	283,960	291,058	7,098	2.5%
507	51070 OTHER SALARY EXPENSE	2,750	3,500	2,000	(1,500)	-42.9%
508	51100 PAYMENTS FOR OVERTIME SERVICES	50,573	0	0	0	NA
509	**Glenville School (Location 03) Total**	**320,513**	**287,460**	**293,058**	**5,598**	**1.9%**
510	**New Lebanon School (Location 04)**					
511	51010 REGULAR SALARIES	270,903	283,960	291,058	7,098	2.5%
512	51070 OTHER SALARY EXPENSE	2,500	2,250	3,250	1,000	44.4%
513	51100 PAYMENTS FOR OVERTIME SERVICES	34,957	0	0	0	NA
514	**New Lebanon School (Location 04) Total**	**308,361**	**286,210**	**294,308**	**8,098**	**2.8%**
515	**Cos Cob School (Location 05)**					
516	51010 REGULAR SALARIES	275,481	283,960	291,058	7,098	2.5%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
517	51070 OTHER SALARY EXPENSE	2,750	2,000	2,000	0	0.0%
518	51100 PAYMENTS FOR OVERTIME SERVICES	19,277	0	0	0	NA
519	**Cos Cob School (Location 05) Total**	**297,507**	**285,960**	**293,058**	**7,098**	**2.5%**
520	**Julian Curtiss School (Location 06)**					
521	51010 REGULAR SALARIES	276,609	283,960	291,058	7,098	2.5%
522	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
523	51100 PAYMENTS FOR OVERTIME SERVICES	32,934	0	0	0	NA
524	51300 TEMPORARY SALARIES	639	0	0	0	NA
525	**Julian Curtiss School (Location 06) Total**	**312,183**	**285,960**	**293,058**	**7,098**	**2.5%**
526	**North Street School (Location 07)**					
527	51010 REGULAR SALARIES	209,077	216,146	291,058	74,912	34.7%
528	51070 OTHER SALARY EXPENSE	2,750	2,000	1,250	(750)	-37.5%
529	51100 PAYMENTS FOR OVERTIME SERVICES	19,859	0	0	0	NA
530	**North Street School (Location 07) Total**	**231,686**	**218,146**	**292,308**	**74,162**	**34.0%**
531	**Parkway School (Location 08)**					
532	51010 REGULAR SALARIES	213,212	216,146	221,549	5,403	2.5%
533	51070 OTHER SALARY EXPENSE	7,050	1,250	1,250	0	0.0%
534	51100 PAYMENTS FOR OVERTIME SERVICES	19,394	0	0	0	NA
535	**Parkway School (Location 08) Total**	**239,657**	**217,396**	**222,799**	**5,403**	**2.5%**
536	**International School at Dundee (Location 09)**					
537	51010 REGULAR SALARIES	209,145	216,146	291,058	74,912	34.7%
538	51070 OTHER SALARY EXPENSE	2,000	2,500	2,250	(250)	-10.0%
539	51100 PAYMENTS FOR OVERTIME SERVICES	19,455	0	0	0	NA
540	51250 INJURY LEAVE GPP	34,020	0	0	0	NA
541	**International School at Dundee (Location 09) Total**	**264,621**	**218,646**	**293,308**	**74,662**	**34.1%**
542	**North Mianus School (Location 10)**					
543	51010 REGULAR SALARIES	274,027	283,960	291,058	7,098	2.5%
544	51070 OTHER SALARY EXPENSE	1,000	2,000	2,000	0	0.0%
545	51100 PAYMENTS FOR OVERTIME SERVICES	30,798	0	0	0	NA
546	51250 INJURY LEAVE GPP	248	0	0	0	NA
547	**North Mianus School (Location 10) Total**	**306,073**	**285,960**	**293,058**	**7,098**	**2.5%**
548	**Old Greenwich School (Location 11)**					
549	51010 REGULAR SALARIES	281,073	283,960	291,058	7,098	2.5%
550	51070 OTHER SALARY EXPENSE	3,500	3,500	3,500	0	0.0%
551	51100 PAYMENTS FOR OVERTIME SERVICES	13,854	0	0	0	NA
552	**Old Greenwich School (Location 11) Total**	**298,427**	**287,460**	**294,558**	**7,098**	**2.5%**
553	**Riverside School (Location 12)**					
554	51010 REGULAR SALARIES	289,407	304,315	311,922	7,607	2.5%
555	51070 OTHER SALARY EXPENSE	3,000	4,250	3,500	(750)	-17.6%
556	51090 STANDBY TIME	6,525	0	0	0	NA
557	51100 PAYMENTS FOR OVERTIME SERVICES	19,861	0	0	0	NA
558	51300 TEMPORARY SALARIES	47,345	48,438	49,649	1,211	2.5%
559	**Riverside School (Location 12) Total**	**366,138**	**357,003**	**365,071**	**8,068**	**2.3%**

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
560	**Central Middle School (Location 13)**					
561	51010 REGULAR SALARIES	395,473	425,630	436,269	10,639	2.5%
562	51070 OTHER SALARY EXPENSE	4,750	4,500	4,250	(250)	-5.6%
563	51100 PAYMENTS FOR OVERTIME SERVICES	28,553	0	0	0	NA
564	**Central Middle School (Location 13) Total**	**428,776**	**430,130**	**440,519**	**10,389**	**2.4%**
565	**Eastern Middle School (Location 14)**					
566	51010 REGULAR SALARIES	486,570	493,444	505,778	12,334	2.5%
567	51070 OTHER SALARY EXPENSE	6,000	6,000	6,250	250	4.2%
568	51100 PAYMENTS FOR OVERTIME SERVICES	31,369	0	0	0	NA
569	51250 INJURY LEAVE GPP	763	0	0	0	NA
570	51300 TEMPORARY SALARIES	316	0	332	332	NA
571	**Eastern Middle School (Location 14) Total**	**525,019**	**499,444**	**512,360**	**12,916**	**2.6%**
572	**Western Middle School (Location 15)**					
573	51010 REGULAR SALARIES	359,343	425,630	436,269	10,639	2.5%
574	51070 OTHER SALARY EXPENSE	5,000	5,750	4,500	(1,250)	-21.7%
575	51100 PAYMENTS FOR OVERTIME SERVICES	49,266	0	0	0	NA
576	51300 TEMPORARY SALARIES	182	0	190	190	NA
577	**Western Middle School (Location 15) Total**	**413,791**	**431,380**	**440,959**	**9,579**	**2.2%**
578	**Greenwich High School (Location 16)**					
579	51010 REGULAR SALARIES	1,854,533	2,028,030	1,939,751	(88,279)	-4.4%
580	51070 OTHER SALARY EXPENSE	10,000	11,750	10,750	(1,000)	-8.5%
581	51090 STANDBY TIME	12,470	0	0	0	NA
582	51100 PAYMENTS FOR OVERTIME SERVICES	171,253	0	0	0	NA
583	51250 INJURY LEAVE GPP	2,681	0	0	0	NA
584	51300 TEMPORARY SALARIES	37,760	48,438	49,649	1,211	2.5%
585	**Greenwich High School (Location 16) Total**	**2,088,697**	**2,088,218**	**2,000,150**	**(88,068)**	**-4.2%**
586	**Havemeyer (Location 17)**					
587	51010 REGULAR SALARIES	482,097	474,443	506,606	32,163	6.8%
588	51070 OTHER SALARY EXPENSE	2,000	750	750	0	0.0%
589	51090 STANDBY TIME	0	18,000	19,000	1,000	5.6%
590	51100 PAYMENTS FOR OVERTIME SERVICES	110,108	625,000	625,000	0	0.0%
591	51300 TEMPORARY SALARIES	41,220	8,000	667	(7,333)	-91.7%
592	52020 PRINTING AND BINDING REPORTS	0	100	0	(100)	-100.0%
593	52050 POSTAGE	81	100	100	0	0.0%
594	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	0	(250)	-100.0%
595	52150 OFFICE SERVICES	350	500	500	0	0.0%
596	52320 RENTAL OF OTHER EQUIPMENT	310	500	0	(500)	-100.0%
597	52360 RENTAL/MAINTENANCE SOFTWARE	15,315	28,000	17,000	(11,000)	-39.3%
598	52500 CLEANING SERVICES	194,620	170,000	181,000	11,000	6.5%
599	52520 COLLECTION AND REMOVAL OF RECY	49,750	60,000	60,000	0	0.0%
600	53010 OFFICE SUPPLIES	5,828	7,000	7,000	0	0.0%
601	53071 NON-CAPITAL IT HARDWARE	11,407	0	0	0	NA
602	53300 WEARING APPAREL (INCL MATERIAL	11,275	15,000	13,000	(2,000)	-13.3%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
603	53310 PERSONAL PROTECTIVE EQUIPMENT	17,411	18,000	18,000	0	0.0%
604	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	339,253	300,000	350,000	50,000	16.7%
605	53550 MECHANICAL SUPPLIES AND SMALL	320	4,000	1,000	(3,000)	-75.0%
606	53640 ORDNANCE AND CHEMICAL SUPPLIES	15,311	10,000	13,000	3,000	30.0%
607	**Havemeyer (Location 17) Total**	**1,296,656**	**1,739,643**	**1,812,623**	**72,980**	**4.2%**
608	**Facilities (Program 92) Total**	**7,997,260**	**8,204,726**	**8,434,291**	**229,565**	**2.8%**
609	**Facilities/Rentals (Program 98)**					
610	**Havemeyer (Location 17)**					
611	51010 REGULAR SALARIES	15,327	0	0	0	NA
612	51100 PAYMENTS FOR OVERTIME SERVICES	193,839	0	0	0	NA
613	52360 RENTAL/MAINTENANCE SOFTWARE	10,614	0	0	0	NA
614	54050 MAINTENANCE OF BUILD/SUPPLIES	-8,205	0	0	0	NA
615	**Havemeyer (Location 17) Total**	**211,575**	**0**	**0**	**0**	**NA**
616	**Facilities/Rentals (Program 98) Total**	**211,575**	**0**	**0**	**0**	**NA**
617	**Family & Consumer Science (Program 20)**					
618	**Central Middle School (Location 13)**					
619	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	77,245	(47,904)	-38.3%
620	53100 TEACHING SUPPLIES	4,930	5,500	5,500	0	0.0%
621	**Central Middle School (Location 13) Total**	**127,027**	**130,649**	**82,745**	**(47,904)**	**-36.7%**
622	**Eastern Middle School (Location 14)**					
623	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
624	53100 TEACHING SUPPLIES	5,474	5,500	5,500	0	0.0%
625	**Eastern Middle School (Location 14) Total**	**127,571**	**130,649**	**134,241**	**3,592**	**2.7%**
626	**Western Middle School (Location 15)**					
627	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
628	53100 TEACHING SUPPLIES	7,004	6,500	6,500	0	0.0%
629	**Western Middle School (Location 15) Total**	**139,922**	**142,741**	**146,651**	**3,910**	**2.7%**
630	**Greenwich High School (Location 16)**					
631	51020 REGULAR SALARIES-TEACHERS/CERT	216,695	225,819	235,673	9,854	4.4%
632	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	0	0	NA
633	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	1,120	0	(1,120)	-100.0%
634	52110 MILEAGE ALLOWANCE - EMPLOYEES	175	180	0	(180)	-100.0%
635	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	0	(1,000)	-100.0%
636	53100 TEACHING SUPPLIES	24,555	23,000	25,500	2,500	10.9%
637	54100 MAINTENANCE OF INSTRUCTIONAL E	400	1,700	1,500	(200)	-11.8%
638	**Greenwich High School (Location 16) Total**	**241,950**	**252,819**	**262,673**	**9,854**	**3.9%**
639	**Havemeyer (Location 17)**					
640	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	0	(600)	-100.0%
641	52097 TUITION TOWN EMPL-PD	0	500	0	(500)	-100.0%
642	52107 TRAVEL EXP EMPL-PD	0	1,500	0	(1,500)	-100.0%
643	52130 TRANSPORTATION OF OTHER NON-EM	697	0	0	0	NA
644	52157 OFFICE SERVICES-PD	0	500	0	(500)	-100.0%
645	53071 NON-CAPITAL IT HARDWARE	901	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
646	53100 TEACHING SUPPLIES	4,594	4,000	6,600	2,600	65.0%
647	53101 CLASSROOM/TEACHING EQUIPMENT	2,257	6,000	5,000	(1,000)	-16.7%
648	54100 MAINTENANCE OF INSTRUCTIONAL E	333	1,000	2,500	1,500	150.0%
649	**Havemeyer (Location 17) Total**	**8,781**	**14,100**	**14,100**	**0**	**0.0%**
650	**Family & Consumer Science (Program 20) Total**	**645,251**	**670,958**	**640,410**	**(30,548)**	**-4.6%**
651	**Guidance (6-12) (Program 50)**					
652	**Central Middle School (Location 13)**					
653	51020 REGULAR SALARIES-TEACHERS/CERT	387,933	418,685	430,855	12,170	2.9%
654	51060 REGULAR WAGES - TEACHERS, ETC.	9,719	0	0	0	NA
655	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
656	52097 TUITION TOWN EMPL-PD	650	1,000	1,000	0	0.0%
657	52117 MILEAGE TOWN EMPL-PD	138	500	0	(500)	-100.0%
658	**Central Middle School (Location 13) Total**	**399,640**	**421,385**	**433,055**	**11,670**	**2.8%**
659	**Eastern Middle School (Location 14)**					
660	51020 REGULAR SALARIES-TEACHERS/CERT	469,898	508,657	572,492	63,835	12.5%
661	51060 REGULAR WAGES - TEACHERS, ETC.	5,686	0	0	0	NA
662	53010 OFFICE SUPPLIES	486	500	0	(500)	-100.0%
663	53100 TEACHING SUPPLIES	449	500	500	0	0.0%
664	**Eastern Middle School (Location 14) Total**	**476,520**	**509,657**	**572,992**	**63,335**	**12.4%**
665	**Western Middle School (Location 15)**					
666	51020 REGULAR SALARIES-TEACHERS/CERT	295,851	316,644	333,779	17,135	5.4%
667	51060 REGULAR WAGES - TEACHERS, ETC.	8,855	0	0	0	NA
668	53010 OFFICE SUPPLIES	1,000	500	500	0	0.0%
669	**Western Middle School (Location 15) Total**	**305,706**	**317,144**	**334,279**	**17,135**	**5.4%**
670	**Greenwich High School (Location 16)**					
671	51010 REGULAR SALARIES	335,618	158,724	244,635	85,911	54.1%
672	51020 REGULAR SALARIES-TEACHERS/CERT	2,075,154	2,173,428	2,044,875	(128,553)	-5.9%
673	51060 REGULAR WAGES - TEACHERS, ETC.	30,056	5,661	11,046	5,385	95.1%
674	51070 OTHER SALARY EXPENSE	1,250	1,250	2,050	800	64.0%
675	51100 PAYMENTS FOR OVERTIME SERVICES	415	0	0	0	NA
676	51250 INJURY LEAVE GPP	11,825	0	0	0	NA
677	51300 TEMPORARY SALARIES	330	0	0	0	NA
678	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,170	7,250	5,795	(1,455)	-20.1%
679	51490 PROFESSIONAL SERVICES - NOC	220	1,000	1,000	0	0.0%
680	52020 PRINTING AND BINDING REPORTS	9	500	500	0	0.0%
681	52097 TUITION TOWN EMPL-PD	100	1,500	1,500	0	0.0%
682	52107 TRAVEL EXP EMPL-PD	0	5,200	5,200	0	0.0%
683	52110 MILEAGE ALLOWANCE - EMPLOYEES	183	350	0	(350)	-100.0%
684	52117 MILEAGE TOWN EMPL-PD	0	550	500	(50)	-9.1%
685	52130 TRANSPORTATION OF OTHER NON-EM	336	5,250	5,250	0	0.0%
686	52150 OFFICE SERVICES	43,317	24,650	26,005	1,355	5.5%
687	52340 RENTAL OF BUILDINGS AND OTHER	0	9,500	9,500	0	0.0%
688	52950 MISC SVCS- NOT OTHERWISE CLASS	231	500	500	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
689	53010 OFFICE SUPPLIES	1,116	250	250	0	0.0%
690	53100 TEACHING SUPPLIES	6,129	30,500	26,000	(4,500)	-14.8%
691	53101 CLASSROOM/TEACHING EQUIPMENT	8,597	0	0	0	NA
692	**Greenwich High School (Location 16) Total**	**2,516,055**	**2,426,063**	**2,384,606**	**(41,457)**	**-1.7%**
693	**Havemeyer (Location 17)**					
694	51020 REGULAR SALARIES-TEACHERS/CERT	185,319	190,505	196,030	5,525	2.9%
695	**Havemeyer (Location 17) Total**	**185,319**	**190,505**	**196,030**	**5,525**	**2.9%**
696	**Guidance (6-12) (Program 50) Total**	**3,883,239**	**3,864,754**	**3,920,962**	**56,208**	**1.5%**
697	**Health (Program 18)**					
698	**Central Middle School (Location 13)**					
699	51020 REGULAR SALARIES-TEACHERS/CERT	43,835	54,496	51,496	(3,000)	-5.5%
700	**Central Middle School (Location 13) Total**	**43,835**	**54,496**	**51,496**	**(3,000)**	**-5.5%**
701	**Eastern Middle School (Location 14)**					
702	51020 REGULAR SALARIES-TEACHERS/CERT	160,685	151,065	151,265	200	0.1%
703	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
704	53100 TEACHING SUPPLIES	0	0	1,000	1,000	NA
705	**Eastern Middle School (Location 14) Total**	**161,885**	**151,065**	**152,265**	**1,200**	**0.8%**
706	**Western Middle School (Location 15)**					
707	51020 REGULAR SALARIES-TEACHERS/CERT	32,656	42,528	50,265	7,737	18.2%
708	**Western Middle School (Location 15) Total**	**32,656**	**42,528**	**50,265**	**7,737**	**18.2%**
709	**Greenwich High School (Location 16)**					
710	51020 REGULAR SALARIES-TEACHERS/CERT	503,012	622,914	628,311	5,397	0.9%
711	51060 REGULAR WAGES - TEACHERS, ETC.	10,677	13,980	5,523	(8,457)	-60.5%
712	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
713	**Greenwich High School (Location 16) Total**	**514,889**	**638,094**	**635,034**	**(3,060)**	**-0.5%**
714	**Havemeyer (Location 17)**					
715	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	0	(600)	-100.0%
716	52097 TUITION TOWN EMPL-PD	0	500	0	(500)	-100.0%
717	52107 TRAVEL EXP EMPL-PD	0	1,500	0	(1,500)	-100.0%
718	52117 MILEAGE TOWN EMPL-PD	0	200	0	(200)	-100.0%
719	53010 OFFICE SUPPLIES	0	500	0	(500)	-100.0%
720	53100 TEACHING SUPPLIES	0	6,000	9,000	3,000	50.0%
721	**Havemeyer (Location 17) Total**	**0**	**9,300**	**9,000**	**(300)**	**-3.2%**
722	**Health (Program 18) Total**	**753,266**	**895,483**	**898,060**	**2,577**	**0.3%**
723	**Intramural Sports (6-12) (Program 47)**					
724	**Central Middle School (Location 13)**					
725	51060 REGULAR WAGES - TEACHERS, ETC.	27,206	34,416	28,305	(6,111)	-17.8%
726	53100 TEACHING SUPPLIES	1,565	1,600	1,600	0	0.0%
727	**Central Middle School (Location 13) Total**	**28,771**	**36,016**	**29,905**	**(6,111)**	**-17.0%**
728	**Eastern Middle School (Location 14)**					
729	51060 REGULAR WAGES - TEACHERS, ETC.	30,513	38,639	31,746	(6,893)	-17.8%
730	53100 TEACHING SUPPLIES	2,095	2,100	2,100	0	0.0%
731	**Eastern Middle School (Location 14) Total**	**32,608**	**40,739**	**33,846**	**(6,893)**	**-16.9%**

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
732	**Western Middle School (Location 15)**					
733	51060 REGULAR WAGES - TEACHERS, ETC.	31,483	35,475	35,738	263	0.7%
734	53100 TEACHING SUPPLIES	2,000	1,000	750	(250)	-25.0%
735	**Western Middle School (Location 15) Total**	**33,483**	**36,475**	**36,488**	**13**	**0.0%**
736	**Greenwich High School (Location 16)**					
737	51060 REGULAR WAGES - TEACHERS, ETC.	48,361	55,122	50,315	(4,807)	-8.7%
738	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,827	0	0	0	NA
739	53100 TEACHING SUPPLIES	714	3,750	1,200	(2,550)	-68.0%
740	**Greenwich High School (Location 16) Total**	**50,902**	**58,872**	**51,515**	**(7,357)**	**-12.5%**
741	**Intramural Sports (6-12) (Program 47) Total**	**145,765**	**172,102**	**151,754**	**(20,348)**	**-11.8%**
742	**IT/MIS (Program 82)**					
743	**Havemeyer (Location 17)**					
744	51010 REGULAR SALARIES	693,365	715,834	744,824	28,990	4.0%
745	51090 STANDBY TIME	18,270	19,000	19,000	0	0.0%
746	51100 PAYMENTS FOR OVERTIME SERVICES	15,084	12,000	12,000	0	0.0%
747	51300 TEMPORARY SALARIES	82,826	39,861	30,381	(9,480)	-23.8%
748	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	23,000	23,000	0	0.0%
749	51460 PROFESSIONAL SERVICES - IT	148,470	162,000	212,000	50,000	30.9%
750	52020 PRINTING AND BINDING REPORTS	0	200	0	(200)	-100.0%
751	52050 POSTAGE	27	400	400	0	0.0%
752	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,436	2,500	2,500	0	0.0%
753	52150 OFFICE SERVICES	734,900	768,750	768,750	0	0.0%
754	52240 TELEPHONE	192,551	199,217	199,217	0	0.0%
755	52360 RENTAL/MAINTENANCE SOFTWARE	270,553	335,000	385,000	50,000	14.9%
756	52950 MISC SVCS- NOT OTHERWISE CLASS	1,341	850	1,050	200	23.5%
757	53010 OFFICE SUPPLIES	1,696	2,000	2,000	0	0.0%
758	53070 DATA/WORD PROCESSING SUPPLIES	226,403	88,000	93,000	5,000	5.7%
759	53071 NON-CAPITAL IT HARDWARE	1,924,901	2,144,250	2,014,250	(130,000)	-6.1%
760	53140 AUDIO VISUAL MATERIALS	1,984	15,000	15,000	0	0.0%
761	53550 MECHANICAL SUPPLIES AND SMALL	4,694	8,000	8,000	0	0.0%
762	54050 MAINTENANCE OF BUILD/SUPPLIES	4,850	5,000	5,000	0	0.0%
763	54100 MAINTENANCE OF INSTRUCTIONAL E	73,001	30,000	60,000	30,000	100.0%
764	54210 MAINTENANCE - DATA/WORD PROCES	4,152	15,000	10,000	(5,000)	-33.3%
765	**Havemeyer (Location 17) Total**	**4,400,505**	**4,585,862**	**4,605,372**	**19,510**	**0.4%**
766	**IT/MIS (Program 82) Total**	**4,400,505**	**4,585,862**	**4,605,372**	**19,510**	**0.4%**
767	**K-5 Teachers Classroom (Program 67)**					
768	**Hamilton Avenue School (Location 02)**					
769	51020 REGULAR SALARIES-TEACHERS/CERT	1,600,932	1,816,357	1,449,249	(367,108)	-20.2%
770	51070 OTHER SALARY EXPENSE	4,746	3,600	1,200	(2,400)	-66.7%
771	**Hamilton Avenue School (Location 02) Total**	**1,605,678**	**1,819,957**	**1,450,449**	**(369,508)**	**-20.3%**
772	**Glenville School (Location 03)**					
773	51020 REGULAR SALARIES-TEACHERS/CERT	2,327,481	2,587,877	2,757,066	169,189	6.5%
774	51070 OTHER SALARY EXPENSE	1,200	1,200	2,400	1,200	100.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
775	**Glenville School (Location 03) Total**	**2,328,681**	**2,589,077**	**2,759,466**	**170,389**	**6.6%**
776	**New Lebanon School (Location 04)**					
777	51020 REGULAR SALARIES-TEACHERS/CERT	1,966,592	2,031,833	2,190,323	158,490	7.8%
778	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
779	**New Lebanon School (Location 04) Total**	**1,967,792**	**2,033,033**	**2,190,323**	**157,290**	**7.7%**
780	**Cos Cob School (Location 05)**					
781	51020 REGULAR SALARIES-TEACHERS/CERT	2,061,517	2,144,822	2,344,318	199,496	9.3%
782	51070 OTHER SALARY EXPENSE	3,546	2,400	2,400	0	0.0%
783	**Cos Cob School (Location 05) Total**	**2,065,063**	**2,147,222**	**2,346,718**	**199,496**	**9.3%**
784	**Julian Curtiss School (Location 06)**					
785	51020 REGULAR SALARIES-TEACHERS/CERT	1,369,961	1,462,204	1,512,586	50,382	3.4%
786	**Julian Curtiss School (Location 06) Total**	**1,369,961**	**1,462,204**	**1,512,586**	**50,382**	**3.4%**
787	**North Street School (Location 07)**					
788	51020 REGULAR SALARIES-TEACHERS/CERT	2,070,504	2,313,112	2,340,825	27,713	1.2%
789	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
790	51070 OTHER SALARY EXPENSE	3,600	3,600	2,400	(1,200)	-33.3%
791	**North Street School (Location 07) Total**	**2,076,890**	**2,319,567**	**2,346,137**	**26,570**	**1.1%**
792	**Parkway School (Location 08)**					
793	51020 REGULAR SALARIES-TEACHERS/CERT	1,520,335	1,583,378	1,661,524	78,146	4.9%
794	**Parkway School (Location 08) Total**	**1,520,335**	**1,583,378**	**1,661,524**	**78,146**	**4.9%**
795	**International School at Dundee (Location 09)**					
796	51020 REGULAR SALARIES-TEACHERS/CERT	1,942,183	2,011,112	2,215,593	204,481	10.2%
797	51060 REGULAR WAGES - TEACHERS, ETC.	3,481	1,428	2,912	1,484	103.9%
798	**International School at Dundee (Location 09) Total**	**1,945,664**	**2,012,540**	**2,218,505**	**205,965**	**10.2%**
799	**North Mianus School (Location 10)**					
800	51020 REGULAR SALARIES-TEACHERS/CERT	2,405,028	2,566,001	2,721,804	155,803	6.1%
801	51070 OTHER SALARY EXPENSE	3,546	3,600	2,400	(1,200)	-33.3%
802	**North Mianus School (Location 10) Total**	**2,408,574**	**2,569,601**	**2,724,204**	**154,603**	**6.0%**
803	**Old Greenwich School (Location 11)**					
804	51020 REGULAR SALARIES-TEACHERS/CERT	2,033,918	2,141,686	2,219,368	77,682	3.6%
805	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
806	**Old Greenwich School (Location 11) Total**	**2,036,319**	**2,144,086**	**2,221,768**	**77,682**	**3.6%**
807	**Riverside School (Location 12)**					
808	51020 REGULAR SALARIES-TEACHERS/CERT	2,549,610	2,758,900	2,715,841	(43,059)	-1.6%
809	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	2,914	1,486	104.1%
810	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
811	**Riverside School (Location 12) Total**	**2,552,202**	**2,761,528**	**2,719,955**	**(41,573)**	**-1.5%**
812	**K-5 Teachers Classroom (Program 67) Total**	**21,877,159**	**23,442,193**	**24,151,635**	**709,442**	**3.0%**
813	**Language Arts (Program 24)**					
814	**Central Middle School (Location 13)**					
815	51020 REGULAR SALARIES-TEACHERS/CERT	900,427	960,738	911,293	(49,445)	-5.1%
816	51060 REGULAR WAGES - TEACHERS, ETC.	11,279	5,710	11,648	5,938	104.0%
817	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
818	53100 TEACHING SUPPLIES	1,983	2,000	2,000	0	0.0%
819	**Central Middle School (Location 13) Total**	**914,888**	**969,648**	**926,141**	**(43,507)**	**-4.5%**
820	**Eastern Middle School (Location 14)**					
821	51020 REGULAR SALARIES-TEACHERS/CERT	1,716,163	1,749,110	1,790,207	41,097	2.3%
822	51060 REGULAR WAGES - TEACHERS, ETC.	5,703	2,856	8,736	5,880	205.9%
823	53100 TEACHING SUPPLIES	6,988	6,000	6,000	0	0.0%
824	**Eastern Middle School (Location 14) Total**	**1,728,853**	**1,757,966**	**1,804,943**	**46,977**	**2.7%**
825	**Western Middle School (Location 15)**					
826	51020 REGULAR SALARIES-TEACHERS/CERT	1,447,271	1,522,433	1,445,042	(77,391)	-5.1%
827	51060 REGULAR WAGES - TEACHERS, ETC.	5,292	4,283	0	(4,283)	-100.0%
828	53100 TEACHING SUPPLIES	6,000	5,000	4,500	(500)	-10.0%
829	**Western Middle School (Location 15) Total**	**1,458,562**	**1,531,716**	**1,449,542**	**(82,174)**	**-5.4%**
830	**Greenwich High School (Location 16)**					
831	51010 REGULAR SALARIES	84,528	86,577	88,958	2,381	2.8%
832	51020 REGULAR SALARIES-TEACHERS/CERT	3,190,970	3,399,608	3,558,401	158,793	4.7%
833	51060 REGULAR WAGES - TEACHERS, ETC.	20,939	22,547	5,523	(17,024)	-75.5%
834	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
835	51310 PAYMENTS FOR TEMP SVC-TEACHERS	480	1,000	1,000	0	0.0%
836	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,720	9,100	9,100	0	0.0%
837	52097 TUITION TOWN EMPL-PD	350	1,000	1,000	0	0.0%
838	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
839	52150 OFFICE SERVICES	0	100	100	0	0.0%
840	52950 MISC SVCS- NOT OTHERWISE CLASS	520	500	500	0	0.0%
841	53010 OFFICE SUPPLIES	358	0	0	0	NA
842	53071 NON-CAPITAL IT HARDWARE	0	200	200	0	0.0%
843	53100 TEACHING SUPPLIES	14,843	15,000	15,000	0	0.0%
844	53110 TEXTBOOKS	3,118	3,000	3,000	0	0.0%
845	**Greenwich High School (Location 16) Total**	**3,325,826**	**3,539,182**	**3,683,332**	**144,150**	**4.1%**
846	**Havemeyer (Location 17)**					
847	51020 REGULAR SALARIES-TEACHERS/CERT	185,319	190,505	196,030	5,525	2.9%
848	51300 TEMPORARY SALARIES	23,085	0	59,000	59,000	NA
849	51317 PAYMENTS FOR TEMP SVC TEACH-PD	15,620	20,000	33,000	13,000	65.0%
850	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	28,755	0	25,000	25,000	NA
851	51397 PAYMENT TEMP SVC SPEC PROJ-PD	2,025	25,000	0	(25,000)	-100.0%
852	51497 PROFESSIONAL SERVICES - PD	0	140,000	139,000	(1,000)	-0.7%
853	52020 PRINTING AND BINDING REPORTS	4,069	4,500	4,500	0	0.0%
854	52097 TUITION TOWN EMPL-PD	8,890	10,000	10,000	0	0.0%
855	52107 TRAVEL EXP EMPL-PD	9,376	15,000	15,000	0	0.0%
856	52110 MILEAGE ALLOWANCE - EMPLOYEES	407	1,000	750	(250)	-25.0%
857	52117 MILEAGE TOWN EMPL-PD	24	350	200	(150)	-42.9%
858	52150 OFFICE SERVICES	138	0	0	0	NA
859	52157 OFFICE SERVICES-PD	0	175	175	0	0.0%
860	52360 RENTAL/MAINTENANCE SOFTWARE	0	269,000	290,000	21,000	7.8%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
861	52950 MISC SVCS- NOT OTHERWISE CLASS	2,137	1,000	1,000	0	0.0%
862	53010 OFFICE SUPPLIES	689	700	700	0	0.0%
863	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
864	53071 NON-CAPITAL IT HARDWARE	0	500	500	0	0.0%
865	53100 TEACHING SUPPLIES	1,340	250,313	226,313	(24,000)	-9.6%
866	53110 TEXTBOOKS	0	10,000	0	(10,000)	-100.0%
867	**Havemeyer (Location 17) Total**	**281,874**	**938,543**	**1,001,668**	**63,125**	**6.7%**
868	**Language Arts (Program 24) Total**	**7,710,004**	**8,737,055**	**8,865,626**	**128,571**	**1.5%**
869	**Library Media Services (Program 40)**					
870	**Hamilton Avenue School (Location 02)**					
871	51010 REGULAR SALARIES	70,551	42,155	73,176	31,021	73.6%
872	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
873	51070 OTHER SALARY EXPENSE	450	450	450	0	0.0%
874	51300 TEMPORARY SALARIES	0	0	59,723	59,723	NA
875	**Hamilton Avenue School (Location 02) Total**	**193,098**	**167,754**	**262,090**	**94,336**	**56.2%**
876	**Glenville School (Location 03)**					
877	51010 REGULAR SALARIES	119,737	95,368	100,514	5,146	5.4%
878	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
879	51070 OTHER SALARY EXPENSE	0	0	450	450	NA
880	**Glenville School (Location 03) Total**	**252,655**	**231,609**	**241,115**	**9,506**	**4.1%**
881	**New Lebanon School (Location 04)**					
882	51010 REGULAR SALARIES	66,559	71,218	85,374	14,156	19.9%
883	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
884	51070 OTHER SALARY EXPENSE	800	800	0	(800)	-100.0%
885	51300 TEMPORARY SALARIES	32,633	43,990	0	(43,990)	-100.0%
886	**New Lebanon School (Location 04) Total**	**232,911**	**252,249**	**225,525**	**(26,724)**	**-10.6%**
887	**Cos Cob School (Location 05)**					
888	51010 REGULAR SALARIES	118,837	100,281	166,120	65,839	65.7%
889	51020 REGULAR SALARIES-TEACHERS/CERT	132,648	136,241	140,151	3,910	2.9%
890	51070 OTHER SALARY EXPENSE	600	1,400	600	(800)	-57.1%
891	**Cos Cob School (Location 05) Total**	**252,085**	**237,922**	**306,871**	**68,949**	**29.0%**
892	**Julian Curtiss School (Location 06)**					
893	51010 REGULAR SALARIES	127,100	100,280	103,037	2,757	2.7%
894	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
895	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
896	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
897	51100 PAYMENTS FOR OVERTIME SERVICES	273	0	0	0	NA
898	**Julian Curtiss School (Location 06) Total**	**264,276**	**240,576**	**247,300**	**6,724**	**2.8%**
899	**North Street School (Location 07)**					
900	51010 REGULAR SALARIES	127,726	100,280	29,861	(70,419)	-70.2%
901	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
902	51070 OTHER SALARY EXPENSE	1,400	1,400	600	(800)	-57.1%
903	51300 TEMPORARY SALARIES	37	0	39	39	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
904	**North Street School (Location 07) Total**	**262,081**	**237,921**	**170,651**	**(67,270)**	**-28.3%**
905	**Parkway School (Location 08)**					
906	51010 REGULAR SALARIES	123,090	100,281	103,037	2,756	2.7%
907	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
908	51300 TEMPORARY SALARIES	34	0	36	36	NA
909	53950 SUPPLIES AND MATERIALS - NOC	298	0	0	0	NA
910	**Parkway School (Location 08) Total**	**245,519**	**225,430**	**231,814**	**6,384**	**2.8%**
911	**International School at Dundee (Location 09)**					
912	51010 REGULAR SALARIES	126,977	100,280	103,037	2,757	2.7%
913	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
914	51070 OTHER SALARY EXPENSE	1,050	1,050	1,400	350	33.3%
915	**International School at Dundee (Location 09) Total**	**260,945**	**237,571**	**244,588**	**7,017**	**3.0%**
916	**North Mianus School (Location 10)**					
917	51010 REGULAR SALARIES	126,768	100,280	103,037	2,757	2.7%
918	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	140,151	15,002	12.0%
919	51070 OTHER SALARY EXPENSE	800	800	1,250	450	56.3%
920	51100 PAYMENTS FOR OVERTIME SERVICES	124	0	0	0	NA
921	**North Mianus School (Location 10) Total**	**249,789**	**226,229**	**244,438**	**18,209**	**8.0%**
922	**Old Greenwich School (Location 11)**					
923	51010 REGULAR SALARIES	126,779	100,280	103,037	2,757	2.7%
924	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
925	51070 OTHER SALARY EXPENSE	600	1,400	1,400	0	0.0%
926	**Old Greenwich School (Location 11) Total**	**249,476**	**226,829**	**233,178**	**6,349**	**2.8%**
927	**Riverside School (Location 12)**					
928	51010 REGULAR SALARIES	126,854	100,280	103,037	2,757	2.7%
929	51020 REGULAR SALARIES-TEACHERS/CERT	132,648	136,241	128,741	(7,500)	-5.5%
930	51070 OTHER SALARY EXPENSE	1,600	1,600	800	(800)	-50.0%
931	53100 TEACHING SUPPLIES	-38	0	0	0	NA
932	53120 LIBRARY BOOKS	-116	0	0	0	NA
933	**Riverside School (Location 12) Total**	**260,948**	**238,121**	**232,578**	**(5,543)**	**-2.3%**
934	**Central Middle School (Location 13)**					
935	51010 REGULAR SALARIES	49,613	88,001	90,420	2,419	2.7%
936	51020 REGULAR SALARIES-TEACHERS/CERT	62,028	125,149	114,948	(10,201)	-8.2%
937	51070 OTHER SALARY EXPENSE	800	0	0	0	NA
938	51300 TEMPORARY SALARIES	34	0	36	36	NA
939	53100 TEACHING SUPPLIES	2,996	1,000	1,000	0	0.0%
940	53101 CLASSROOM/TEACHING EQUIPMENT	362	3,000	3,000	0	0.0%
941	53120 LIBRARY BOOKS	9,103	7,000	7,000	0	0.0%
942	53140 AUDIO VISUAL MATERIALS	880	2,000	2,000	0	0.0%
943	**Central Middle School (Location 13) Total**	**125,816**	**226,150**	**218,404**	**(7,746)**	**-3.4%**
944	**Eastern Middle School (Location 14)**					
945	51010 REGULAR SALARIES	113,031	97,826	103,037	5,211	5.3%
946	51020 REGULAR SALARIES-TEACHERS/CERT	132,648	136,241	140,151	3,910	2.9%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
947	51060 REGULAR WAGES - TEACHERS, ETC.	3,883	0	0	0	NA
948	51070 OTHER SALARY EXPENSE	0	600	0	(600)	-100.0%
949	51300 TEMPORARY SALARIES	30	0	32	32	NA
950	53010 OFFICE SUPPLIES	599	600	600	0	0.0%
951	53100 TEACHING SUPPLIES	500	500	500	0	0.0%
952	53120 LIBRARY BOOKS	7,000	7,000	7,000	0	0.0%
953	**Eastern Middle School (Location 14) Total**	**257,692**	**242,767**	**251,320**	**8,553**	**3.5%**
954	**Western Middle School (Location 15)**					
955	51010 REGULAR SALARIES	129,386	100,280	103,037	2,757	2.7%
956	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	123,721	140,151	16,430	13.3%
957	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	1,457	29	2.0%
958	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
959	52157 OFFICE SERVICES-PD	357	0	0	0	NA
960	52360 RENTAL/MAINTENANCE SOFTWARE	0	3,000	0	(3,000)	-100.0%
961	53100 TEACHING SUPPLIES	423	500	400	(100)	-20.0%
962	53120 LIBRARY BOOKS	12,219	6,000	6,000	0	0.0%
963	53141 AUDIO VISUAL EQUIPMENT	0	1,000	750	(250)	-25.0%
964	**Western Middle School (Location 15) Total**	**267,275**	**237,329**	**253,195**	**15,866**	**6.7%**
965	**Greenwich High School (Location 16)**					
966	51010 REGULAR SALARIES	489,142	474,134	486,624	12,490	2.6%
967	51020 REGULAR SALARIES-TEACHERS/CERT	380,273	411,255	434,349	23,094	5.6%
968	51060 REGULAR WAGES - TEACHERS, ETC.	19,123	9,585	6,980	(2,605)	-27.2%
969	51070 OTHER SALARY EXPENSE	1,650	1,650	1,800	150	9.1%
970	51300 TEMPORARY SALARIES	293	867	308	(559)	-64.5%
971	52110 MILEAGE ALLOWANCE - EMPLOYEES	148	0	0	0	NA
972	52150 OFFICE SERVICES	22,692	25,000	25,000	0	0.0%
973	53070 DATA/WORD PROCESSING SUPPLIES	810	1,500	1,500	0	0.0%
974	53071 NON-CAPITAL IT HARDWARE	1,147	1,500	1,500	0	0.0%
975	53100 TEACHING SUPPLIES	3,006	5,000	5,000	0	0.0%
976	53101 CLASSROOM/TEACHING EQUIPMENT	12,989	10,000	8,000	(2,000)	-20.0%
977	53120 LIBRARY BOOKS	28,301	24,500	17,500	(7,000)	-28.6%
978	53140 AUDIO VISUAL MATERIALS	72	1,500	500	(1,000)	-66.7%
979	53141 AUDIO VISUAL EQUIPMENT	1,495	1,500	1,500	0	0.0%
980	**Greenwich High School (Location 16) Total**	**961,141**	**967,991**	**990,561**	**22,570**	**2.3%**
981	**Havemeyer (Location 17)**					
982	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,250	1,000	(250)	-20.0%
983	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,700	1,000	3,000	2,000	200.0%
984	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	4,000	0	(4,000)	-100.0%
985	52020 PRINTING AND BINDING REPORTS	0	500	0	(500)	-100.0%
986	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	(2,000)	-100.0%
987	52097 TUITION TOWN EMPL-PD	710	4,000	1,500	(2,500)	-62.5%
988	52107 TRAVEL EXP EMPL-PD	889	11,000	6,000	(5,000)	-45.5%
989	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	750	0	(750)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
990	52117 MILEAGE TOWN EMPL-PD	0	750	500	(250)	-33.3%
991	52130 TRANSPORTATION OF OTHER NON-EM	3,481	4,000	4,500	500	12.5%
992	52150 OFFICE SERVICES	0	500	0	(500)	-100.0%
993	52360 RENTAL/MAINTENANCE SOFTWARE	0	9,000	5,000	(4,000)	-44.4%
994	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
995	53011 NON-CAPITAL OFFICE EQUIP	0	100	500	400	400.0%
996	53071 NON-CAPITAL IT HARDWARE	730	8,000	5,000	(3,000)	-37.5%
997	53100 TEACHING SUPPLIES	5,155	8,000	6,000	(2,000)	-25.0%
998	53120 LIBRARY BOOKS	1,853	24,848	30,000	5,152	20.7%
999	**Havemeyer (Location 17) Total**	**15,518**	**80,198**	**63,500**	**(16,698)**	**-20.8%**
1000	**Library Media Services (Program 40) Total**	**4,351,225**	**4,276,646**	**4,417,128**	**140,482**	**3.3%**
1001	**Maintenance Of Plants (Program 89)**					
1002	**Havemeyer (Location 17)**					
1003	51010 REGULAR SALARIES	709,459	727,901	746,218	18,317	2.5%
1004	51070 OTHER SALARY EXPENSE	40,150	34,750	35,000	250	0.7%
1005	51090 STANDBY TIME	11,550	12,000	12,000	0	0.0%
1006	51100 PAYMENTS FOR OVERTIME SERVICES	83,489	85,000	85,000	0	0.0%
1007	52020 PRINTING AND BINDING REPORTS	0	100	0	(100)	-100.0%
1008	52090 TUITION PAYMENTS FOR TOWN EMPL	2,135	2,500	2,500	0	0.0%
1009	52150 OFFICE SERVICES	84,267	70,000	90,000	20,000	28.6%
1010	52210 WATER SERVICE	140,800	150,000	150,000	0	0.0%
1011	52220 ELECTRIC SERVICE	3,269,940	3,300,000	3,200,000	(100,000)	-3.0%
1012	52240 TELEPHONE	17,474	17,000	17,000	0	0.0%
1013	52261 GAS FOR HEATING	808,238	1,100,000	1,100,000	0	0.0%
1014	52262 HEATING OIL	11,370	53,000	3,000	(50,000)	-94.3%
1015	52320 RENTAL OF OTHER EQUIPMENT	7,293	45,000	35,000	(10,000)	-22.2%
1016	52950 MISC SVCS- NOT OTHERWISE CLASS	1,813	500	1,000	500	100.0%
1017	53300 WEARING APPAREL (INCL MATERIAL	3,000	3,000	3,000	0	0.0%
1018	53500 MOTOR FUEL AND LUBRICANTS	13,894	13,000	15,000	2,000	15.4%
1019	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	4,150	5,000	5,000	0	0.0%
1020	53550 MECHANICAL SUPPLIES AND SMALL	19,904	20,000	20,000	0	0.0%
1021	53700 BUILDING & CONSTRUCT MATERIAL	406,257	300,000	300,000	0	0.0%
1022	54010 MAINTENANCE OF GENERAL PURPOSE	57,965	346,000	341,000	(5,000)	-1.4%
1023	54050 MAINTENANCE OF BUILD/SUPPLIES	958,230	530,000	580,000	50,000	9.4%
1024	54060 MAINTENANCE OF ELEVATORS, LOCK	93,174	50,000	50,000	0	0.0%
1025	54070 MAINTENANCE OF HVAC SYSTEMS	375,850	300,000	390,000	90,000	30.0%
1026	54200 MAINTENANCE OF MACHINERY, TOOL	28,483	2,000	2,000	0	0.0%
1027	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	2,000	0	(2,000)	-100.0%
1028	**Havemeyer (Location 17) Total**	**7,148,887**	**7,168,751**	**7,182,718**	**13,967**	**0.2%**
1029	**Maintenance Of Plants (Program 89) Total**	**7,148,887**	**7,168,751**	**7,182,718**	**13,967**	**0.2%**
1030	**Mathematics (Program 28)**					
1031	**Hamilton Avenue School (Location 02)**					
1032	51020 REGULAR SALARIES-TEACHERS/CERT	244,231	261,390	268,892	7,502	2.9%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1033	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
1034	**Hamilton Avenue School (Location 02) Total**	**244,231**	**262,590**	**270,092**	**7,502**	**2.9%**
1035	**Glenville School (Location 03)**					
1036	51020 REGULAR SALARIES-TEACHERS/CERT	127,463	136,241	140,151	3,910	2.9%
1037	**Glenville School (Location 03) Total**	**127,463**	**136,241**	**140,151**	**3,910**	**2.9%**
1038	**New Lebanon School (Location 04)**					
1039	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1040	**New Lebanon School (Location 04) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1041	**Cos Cob School (Location 05)**					
1042	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1043	**Cos Cob School (Location 05) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1044	**Julian Curtiss School (Location 06)**					
1045	51020 REGULAR SALARIES-TEACHERS/CERT	254,606	272,482	280,302	7,820	2.9%
1046	**Julian Curtiss School (Location 06) Total**	**254,606**	**272,482**	**280,302**	**7,820**	**2.9%**
1047	**North Street School (Location 07)**					
1048	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1049	**North Street School (Location 07) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1050	**Parkway School (Location 08)**					
1051	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1052	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
1053	**Parkway School (Location 08) Total**	**135,703**	**139,096**	**143,063**	**3,967**	**2.9%**
1054	**International School at Dundee (Location 09)**					
1055	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
1056	51060 REGULAR WAGES - TEACHERS, ETC.	696	1,428	1,457	29	2.0%
1057	**International School at Dundee (Location 09) Total**	**122,793**	**126,577**	**130,198**	**3,621**	**2.9%**
1058	**North Mianus School (Location 10)**					
1059	51020 REGULAR SALARIES-TEACHERS/CERT	113,437	119,483	128,741	9,258	7.7%
1060	**North Mianus School (Location 10) Total**	**113,437**	**119,483**	**128,741**	**9,258**	**7.7%**
1061	**Old Greenwich School (Location 11)**					
1062	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
1063	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	1,457	29	2.0%
1064	**Old Greenwich School (Location 11) Total**	**123,490**	**126,577**	**130,198**	**3,621**	**2.9%**
1065	**Riverside School (Location 12)**					
1066	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
1067	**Riverside School (Location 12) Total**	**122,097**	**125,149**	**128,741**	**3,592**	**2.9%**
1068	**Central Middle School (Location 13)**					
1069	51020 REGULAR SALARIES-TEACHERS/CERT	787,911	827,056	779,678	(47,378)	-5.7%
1070	51060 REGULAR WAGES - TEACHERS, ETC.	4,072	2,856	2,912	56	2.0%
1071	53100 TEACHING SUPPLIES	3,491	3,500	3,500	0	0.0%
1072	**Central Middle School (Location 13) Total**	**795,474**	**833,412**	**786,090**	**(47,322)**	**-5.7%**
1073	**Eastern Middle School (Location 14)**					
1074	51020 REGULAR SALARIES-TEACHERS/CERT	998,507	1,031,434	1,086,264	54,830	5.3%
1075	51060 REGULAR WAGES - TEACHERS, ETC.	2,143	1,428	0	(1,428)	-100.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1076	53100 TEACHING SUPPLIES	3,000	3,000	3,000	0	0.0%
1077	**Eastern Middle School (Location 14) Total**	**1,003,649**	**1,035,862**	**1,089,264**	**53,402**	**5.2%**
1078	**Western Middle School (Location 15)**					
1079	51020 REGULAR SALARIES-TEACHERS/CERT	757,204	866,311	979,966	113,655	13.1%
1080	51060 REGULAR WAGES - TEACHERS, ETC.	6,267	7,140	11,648	4,508	63.1%
1081	53100 TEACHING SUPPLIES	3,000	3,000	2,400	(600)	-20.0%
1082	**Western Middle School (Location 15) Total**	**766,470**	**876,451**	**994,014**	**117,563**	**13.4%**
1083	**Greenwich High School (Location 16)**					
1084	51010 REGULAR SALARIES	763	0	0	0	NA
1085	51020 REGULAR SALARIES-TEACHERS/CERT	3,104,529	3,269,490	3,427,796	158,306	4.8%
1086	51060 REGULAR WAGES - TEACHERS, ETC.	21,995	22,547	5,523	(17,024)	-75.5%
1087	51070 OTHER SALARY EXPENSE	720	720	720	0	0.0%
1088	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	200	0	(200)	-100.0%
1089	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,100	7,000	7,000	0	0.0%
1090	52020 PRINTING AND BINDING REPORTS	0	100	0	(100)	-100.0%
1091	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	0	(100)	-100.0%
1092	52130 TRANSPORTATION OF OTHER NON-EM	0	2,000	2,000	0	0.0%
1093	52360 RENTAL/MAINTENANCE SOFTWARE	7,947	15,000	15,000	0	0.0%
1094	53010 OFFICE SUPPLIES	611	0	400	400	NA
1095	53011 NON-CAPITAL OFFICE EQUIP	4,390	0	0	0	NA
1096	53100 TEACHING SUPPLIES	11,248	8,000	8,000	0	0.0%
1097	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,600	1,600	0	0.0%
1098	53141 AUDIO VISUAL EQUIPMENT	2,189	0	0	0	NA
1099	53950 SUPPLIES AND MATERIALS - NOC	310	0	0	0	NA
1100	**Greenwich High School (Location 16) Total**	**3,163,053**	**3,326,757**	**3,468,039**	**141,282**	**4.2%**
1101	**Havemeyer (Location 17)**					
1102	51020 REGULAR SALARIES-TEACHERS/CERT	185,319	190,505	208,270	17,765	9.3%
1103	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,828	2,000	2,000	0	0.0%
1104	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,015	0	15,000	15,000	NA
1105	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,890	15,000	0	(15,000)	-100.0%
1106	51497 PROFESSIONAL SERVICES - PD	0	26,000	45,000	19,000	73.1%
1107	52020 PRINTING AND BINDING REPORTS	0	1,050	1,050	0	0.0%
1108	52070 TUITION-NON SPED OUT OF DIST	0	9,000	0	(9,000)	-100.0%
1109	52097 TUITION TOWN EMPL-PD	6,525	12,000	12,000	0	0.0%
1110	52107 TRAVEL EXP EMPL-PD	24,984	40,000	30,000	(10,000)	-25.0%
1111	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,089	2,000	2,000	0	0.0%
1112	52117 MILEAGE TOWN EMPL-PD	117	2,000	2,000	0	0.0%
1113	52157 OFFICE SERVICES-PD	5,652	7,000	7,000	0	0.0%
1114	52360 RENTAL/MAINTENANCE SOFTWARE	639	150,000	150,000	0	0.0%
1115	52950 MISC SVCS- NOT OTHERWISE CLASS	598	598	598	0	0.0%
1116	53010 OFFICE SUPPLIES	0	1,000	1,000	0	0.0%
1117	53011 NON-CAPITAL OFFICE EQUIP	0	2,000	2,000	0	0.0%
1118	53070 DATA/WORD PROCESSING SUPPLIES	243	1,400	1,400	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1119	53071 NON-CAPITAL IT HARDWARE	18,270	15,000	5,000	(10,000)	-66.7%
1120	53100 TEACHING SUPPLIES	88,497	0	15,000	15,000	NA
1121	53110 TEXTBOOKS	7,736	10,000	5,000	(5,000)	-50.0%
1122	**Havemeyer (Location 17) Total**	**357,400**	**486,553**	**504,318**	**17,765**	**3.7%**
1123	**Mathematics (Program 28) Total**	**7,728,621**	**8,275,953**	**8,613,664**	**337,711**	**4.1%**
1124	**Music (Program 30)**					
1125	**Hamilton Avenue School (Location 02)**					
1126	51020 REGULAR SALARIES-TEACHERS/CERT	416,807	442,668	458,976	16,308	3.7%
1127	**Hamilton Avenue School (Location 02) Total**	**416,807**	**442,668**	**458,976**	**16,308**	**3.7%**
1128	**Glenville School (Location 03)**					
1129	51020 REGULAR SALARIES-TEACHERS/CERT	261,922	283,551	268,322	(15,229)	-5.4%
1130	**Glenville School (Location 03) Total**	**261,922**	**283,551**	**268,322**	**(15,229)**	**-5.4%**
1131	**New Lebanon School (Location 04)**					
1132	51020 REGULAR SALARIES-TEACHERS/CERT	237,192	245,415	282,299	36,884	15.0%
1133	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
1134	**New Lebanon School (Location 04) Total**	**239,977**	**248,270**	**285,211**	**36,941**	**14.9%**
1135	**Cos Cob School (Location 05)**					
1136	51020 REGULAR SALARIES-TEACHERS/CERT	225,469	233,253	253,606	20,353	8.7%
1137	51060 REGULAR WAGES - TEACHERS, ETC.	1,671	2,855	2,912	57	2.0%
1138	**Cos Cob School (Location 05) Total**	**227,140**	**236,108**	**256,518**	**20,410**	**8.6%**
1139	**Julian Curtiss School (Location 06)**					
1140	51020 REGULAR SALARIES-TEACHERS/CERT	184,123	191,928	207,563	15,635	8.1%
1141	**Julian Curtiss School (Location 06) Total**	**184,123**	**191,928**	**207,563**	**15,635**	**8.1%**
1142	**North Street School (Location 07)**					
1143	51020 REGULAR SALARIES-TEACHERS/CERT	157,467	166,133	227,508	61,375	36.9%
1144	**North Street School (Location 07) Total**	**157,467**	**166,133**	**227,508**	**61,375**	**36.9%**
1145	**Parkway School (Location 08)**					
1146	51020 REGULAR SALARIES-TEACHERS/CERT	138,534	140,764	156,825	16,061	11.4%
1147	**Parkway School (Location 08) Total**	**138,534**	**140,764**	**156,825**	**16,061**	**11.4%**
1148	**International School at Dundee (Location 09)**					
1149	51020 REGULAR SALARIES-TEACHERS/CERT	250,958	264,382	265,834	1,452	0.5%
1150	**International School at Dundee (Location 09) Total**	**250,958**	**264,382**	**265,834**	**1,452**	**0.5%**
1151	**North Mianus School (Location 10)**					
1152	51020 REGULAR SALARIES-TEACHERS/CERT	246,744	257,175	266,724	9,549	3.7%
1153	51060 REGULAR WAGES - TEACHERS, ETC.	1,114	0	0	0	NA
1154	**North Mianus School (Location 10) Total**	**247,858**	**257,175**	**266,724**	**9,549**	**3.7%**
1155	**Old Greenwich School (Location 11)**					
1156	51020 REGULAR SALARIES-TEACHERS/CERT	187,824	216,348	249,987	33,639	15.5%
1157	**Old Greenwich School (Location 11) Total**	**187,824**	**216,348**	**249,987**	**33,639**	**15.5%**
1158	**Riverside School (Location 12)**					
1159	51020 REGULAR SALARIES-TEACHERS/CERT	265,089	278,442	295,306	16,864	6.1%
1160	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
1161	**Riverside School (Location 12) Total**	**267,874**	**281,297**	**298,218**	**16,921**	**6.0%**

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1162	**Central Middle School (Location 13)**					
1163	51020 REGULAR SALARIES-TEACHERS/CERT	401,754	366,295	392,423	26,128	7.1%
1164	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
1165	53100 TEACHING SUPPLIES	3,513	3,500	3,500	0	0.0%
1166	**Central Middle School (Location 13) Total**	**406,660**	**371,223**	**395,923**	**24,700**	**6.7%**
1167	**Eastern Middle School (Location 14)**					
1168	51020 REGULAR SALARIES-TEACHERS/CERT	450,482	486,440	493,155	6,715	1.4%
1169	51060 REGULAR WAGES - TEACHERS, ETC.	4,152	4,283	2,912	(1,371)	-32.0%
1170	53100 TEACHING SUPPLIES	2,000	2,300	2,300	0	0.0%
1171	54100 MAINTENANCE OF INSTRUCTIONAL E	270	0	0	0	NA
1172	**Eastern Middle School (Location 14) Total**	**456,904**	**493,023**	**498,367**	**5,344**	**1.1%**
1173	**Western Middle School (Location 15)**					
1174	51020 REGULAR SALARIES-TEACHERS/CERT	340,852	316,457	384,626	68,169	21.5%
1175	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
1176	53100 TEACHING SUPPLIES	5,999	5,500	4,500	(1,000)	-18.2%
1177	**Western Middle School (Location 15) Total**	**348,244**	**323,385**	**389,126**	**65,741**	**20.3%**
1178	**Greenwich High School (Location 16)**					
1179	51020 REGULAR SALARIES-TEACHERS/CERT	652,717	660,256	683,611	23,355	3.5%
1180	51060 REGULAR WAGES - TEACHERS, ETC.	3,988	4,283	0	(4,283)	-100.0%
1181	51310 PAYMENTS FOR TEMP SVC-TEACHERS	923	1,100	1,100	0	0.0%
1182	51490 PROFESSIONAL SERVICES - NOC	8,300	8,500	8,500	0	0.0%
1183	52100 TRAVEL EXPENSE - EMPLOYEES	1,604	4,000	4,000	0	0.0%
1184	52130 TRANSPORTATION OF OTHER NON-EM	11,181	4,000	4,000	0	0.0%
1185	52150 OFFICE SERVICES	5,422	13,000	13,000	0	0.0%
1186	53071 NON-CAPITAL IT HARDWARE	516	0	0	0	NA
1187	53100 TEACHING SUPPLIES	23,213	22,500	22,500	0	0.0%
1188	53101 CLASSROOM/TEACHING EQUIPMENT	9,948	10,000	10,000	0	0.0%
1189	53140 AUDIO VISUAL MATERIALS	1,235	1,500	1,500	0	0.0%
1190	53141 AUDIO VISUAL EQUIPMENT	6,266	6,400	6,400	0	0.0%
1191	**Greenwich High School (Location 16) Total**	**725,312**	**735,539**	**754,611**	**19,072**	**2.6%**
1192	**Havemeyer (Location 17)**					
1193	51010 REGULAR SALARIES	525	0	0	0	NA
1194	51020 REGULAR SALARIES-TEACHERS/CERT	82,121	93,348	96,055	2,707	2.9%
1195	51300 TEMPORARY SALARIES	84,960	120,127	69,560	(50,567)	-42.1%
1196	51310 PAYMENTS FOR TEMP SVC-TEACHERS	735	6,615	0	(6,615)	-100.0%
1197	51317 PAYMENTS FOR TEMP SVC TEACH-PD	710	0	6,000	6,000	NA
1198	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,720	14,000	8,000	(6,000)	-42.9%
1199	51397 PAYMENT TEMP SVC SPEC PROJ-PD	135	2,240	0	(2,240)	-100.0%
1200	51490 PROFESSIONAL SERVICES - NOC	17,500	18,000	0	(18,000)	-100.0%
1201	51497 PROFESSIONAL SERVICES - PD	10,992	22,300	30,000	7,700	34.5%
1202	52020 PRINTING AND BINDING REPORTS	348	3,000	2,500	(500)	-16.7%
1203	52090 TUITION PAYMENTS FOR TOWN EMPL	0	4,600	0	(4,600)	-100.0%
1204	52097 TUITION TOWN EMPL-PD	3,174	7,220	10,000	2,780	38.5%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1205	52107 TRAVEL EXP EMPL-PD	389	6,690	5,000	(1,690)	-25.3%
1206	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,827	1,500	3,000	1,500	100.0%
1207	52117 MILEAGE TOWN EMPL-PD	1,075	0	0	0	NA
1208	52130 TRANSPORTATION OF OTHER NON-EM	29,699	31,000	30,000	(1,000)	-3.2%
1209	52150 OFFICE SERVICES	1,323	4,000	3,000	(1,000)	-25.0%
1210	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
1211	52360 RENTAL/MAINTENANCE SOFTWARE	305	15,158	10,000	(5,158)	-34.0%
1212	52950 MISC SVCS- NOT OTHERWISE CLASS	838	1,000	800	(200)	-20.0%
1213	53010 OFFICE SUPPLIES	245	1,000	1,000	0	0.0%
1214	53070 DATA/WORD PROCESSING SUPPLIES	0	700	700	0	0.0%
1215	53071 NON-CAPITAL IT HARDWARE	9,606	0	0	0	NA
1216	53100 TEACHING SUPPLIES	9,306	22,236	23,000	764	3.4%
1217	53101 CLASSROOM/TEACHING EQUIPMENT	86,566	86,988	86,000	(988)	-1.1%
1218	53141 AUDIO VISUAL EQUIPMENT	10,373	22,800	22,800	0	0.0%
1219	54100 MAINTENANCE OF INSTRUCTIONAL E	65,725	62,105	82,000	19,895	32.0%
1220	**Havemeyer (Location 17) Total**	**428,198**	**549,627**	**492,415**	**(57,212)**	**-10.4%**
1221	**Music (Program 30) Total**	**4,945,802**	**5,201,421**	**5,472,128**	**270,707**	**5.2%**
1222	**Nursing (Program 49)**					
1223	**Havemeyer (Location 17)**					
1224	51010 REGULAR SALARIES	1,644,032	1,790,697	1,817,986	27,289	1.5%
1225	51090 STANDBY TIME	0	1,000	1,000	0	0.0%
1226	51100 PAYMENTS FOR OVERTIME SERVICES	24,625	20,000	20,000	0	0.0%
1227	51300 TEMPORARY SALARIES	236,333	245,660	249,993	4,333	1.8%
1228	51420 PROF SVCS - MEDICAL/DENTAL	98,205	50,000	50,000	0	0.0%
1229	51490 PROFESSIONAL SERVICES - NOC	0	15,000	15,000	0	0.0%
1230	52020 PRINTING AND BINDING REPORTS	175	0	0	0	NA
1231	52097 TUITION TOWN EMPL-PD	2,187	2,000	2,000	0	0.0%
1232	52100 TRAVEL EXPENSE - EMPLOYEES	245	0	0	0	NA
1233	52117 MILEAGE TOWN EMPL-PD	552	200	200	0	0.0%
1234	52150 OFFICE SERVICES	248	0	0	0	NA
1235	52950 MISC SVCS- NOT OTHERWISE CLASS	2,880	0	0	0	NA
1236	53010 OFFICE SUPPLIES	253	500	500	0	0.0%
1237	53011 NON-CAPITAL OFFICE EQUIP	494	1,500	1,500	0	0.0%
1238	53100 TEACHING SUPPLIES	317	0	0	0	NA
1239	53250 MEDICAL,SURGICAL & LABORATORY	6,745	20,000	20,000	0	0.0%
1240	**Havemeyer (Location 17) Total**	**2,017,290**	**2,146,557**	**2,178,179**	**31,622**	**1.5%**
1241	**Nursing (Program 49) Total**	**2,017,290**	**2,146,557**	**2,178,179**	**31,622**	**1.5%**
1242	**Personnel Services (Program 93)**					
1243	**Havemeyer (Location 17)**					
1244	51010 REGULAR SALARIES	309,921	343,033	346,666	3,633	1.1%
1245	51020 REGULAR SALARIES-TEACHERS/CERT	428,819	386,061	448,501	62,440	16.2%
1246	51050 LONG TERM SUB LEAVE OF ABSENCE	1,675,603	1,500,536	1,530,547	30,011	2.0%
1247	51060 REGULAR WAGES - TEACHERS, ETC.	38,209	37,988	30,000	(7,988)	-21.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1248	51070 OTHER SALARY EXPENSE	0	600	0	(600)	-100.0%
1249	51100 PAYMENTS FOR OVERTIME SERVICES	17,121	5,000	5,000	0	0.0%
1250	51170 PAYMENTS FOR ACCUMULATED VACA	73,251	45,000	100,000	55,000	122.2%
1251	51230 PAYMENTS FOR ACCUMULATED SICK	74,721	105,000	80,000	(25,000)	-23.8%
1252	51240 PAY ACCUM SICK LEAVE TEACH/CER	81,569	150,000	80,000	(70,000)	-46.7%
1253	51270 TEACHER EDUC DEVELOPMENT LEAVE	26,145	50,000	50,000	0	0.0%
1254	51300 TEMPORARY SALARIES	90,867	124,183	21,504	(102,679)	-82.7%
1255	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,512,353	1,611,200	1,620,000	8,800	0.5%
1256	51360 HOUSING AND VEHICLE ALLOWANCES	5,593	6,000	6,000	0	0.0%
1257	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	21,489	50,000	50,000	0	0.0%
1258	51400 PROF SERVICES - ATTORNEYS	44,860	140,000	100,000	(40,000)	-28.6%
1259	51420 PROF SVCS - MEDICAL/DENTAL	10,000	20,000	20,000	0	0.0%
1260	51450 PROF AND OTHER SPEC SRVS-FEES	6,070	5,000	5,000	0	0.0%
1261	51490 PROFESSIONAL SERVICES - NOC	6,800	50,000	50,000	0	0.0%
1262	51600 MATCHING FUNDS - 401 (K) PLAN	260,459	351,275	364,021	12,746	3.6%
1263	51990 SALARY ADJUSTMENT ACCOUNT	0	-900,000	-800,000	100,000	-11.1%
1264	52010 LEGAL ADVERTISING & PUBLIC NOT	867	10,000	10,000	0	0.0%
1265	52020 PRINTING AND BINDING REPORTS	1,136	2,000	2,000	0	0.0%
1266	52090 TUITION PAYMENTS FOR TOWN EMPL	93,008	205,000	170,000	(35,000)	-17.1%
1267	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	1,000	0	0.0%
1268	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	400	0	0.0%
1269	52150 OFFICE SERVICES	5,273	7,000	7,000	0	0.0%
1270	52360 RENTAL/MAINTENANCE SOFTWARE	73,580	110,000	110,000	0	0.0%
1271	52950 MISC SVCS- NOT OTHERWISE CLASS	4,133	6,500	6,500	0	0.0%
1272	53010 OFFICE SUPPLIES	6,199	5,000	5,000	0	0.0%
1273	53071 NON-CAPITAL IT HARDWARE	0	1,000	1,000	0	0.0%
1274	53950 SUPPLIES AND MATERIALS - NOC	1,725	0	0	0	NA
1275	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,000	0	(2,000)	-100.0%
1276	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	20,000	20,000	0	0.0%
1277	**Havemeyer (Location 17) Total**	**4,869,773**	**4,450,776**	**4,440,139**	**(10,637)**	**-0.2%**
1278	**Personnel Services (Program 93) Total**	**4,869,773**	**4,450,776**	**4,440,139**	**(10,637)**	**-0.2%**
1279	**Physical Education (Program 32)**					
1280	**Hamilton Avenue School (Location 02)**					
1281	51020 REGULAR SALARIES-TEACHERS/CERT	162,586	169,007	187,872	18,865	11.2%
1282	**Hamilton Avenue School (Location 02) Total**	**162,586**	**169,007**	**187,872**	**18,865**	**11.2%**
1283	**Glenville School (Location 03)**					
1284	51020 REGULAR SALARIES-TEACHERS/CERT	205,296	221,999	248,431	26,432	11.9%
1285	**Glenville School (Location 03) Total**	**205,296**	**221,999**	**248,431**	**26,432**	**11.9%**
1286	**New Lebanon School (Location 04)**					
1287	51020 REGULAR SALARIES-TEACHERS/CERT	176,538	185,295	193,929	8,634	4.7%
1288	**New Lebanon School (Location 04) Total**	**176,538**	**185,295**	**193,929**	**8,634**	**4.7%**
1289	**Cos Cob School (Location 05)**					
1290	51020 REGULAR SALARIES-TEACHERS/CERT	171,087	176,049	187,464	11,415	6.5%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1291	**Cos Cob School (Location 05) Total**	**171,087**	**176,049**	**187,464**	**11,415**	**6.5%**
1292	**Julian Curtiss School (Location 06)**					
1293	51020 REGULAR SALARIES-TEACHERS/CERT	134,229	143,521	149,903	6,382	4.4%
1294	**Julian Curtiss School (Location 06) Total**	**134,229**	**143,521**	**149,903**	**6,382**	**4.4%**
1295	**North Street School (Location 07)**					
1296	51020 REGULAR SALARIES-TEACHERS/CERT	204,537	213,287	221,024	7,737	3.6%
1297	**North Street School (Location 07) Total**	**204,537**	**213,287**	**221,024**	**7,737**	**3.6%**
1298	**Parkway School (Location 08)**					
1299	51020 REGULAR SALARIES-TEACHERS/CERT	128,318	138,402	154,318	15,916	11.5%
1300	**Parkway School (Location 08) Total**	**128,318**	**138,402**	**154,318**	**15,916**	**11.5%**
1301	**International School at Dundee (Location 09)**					
1302	51020 REGULAR SALARIES-TEACHERS/CERT	147,156	164,908	185,258	20,350	12.3%
1303	**International School at Dundee (Location 09) Total**	**147,156**	**164,908**	**185,258**	**20,350**	**12.3%**
1304	**North Mianus School (Location 10)**					
1305	51020 REGULAR SALARIES-TEACHERS/CERT	204,861	225,819	235,673	9,854	4.4%
1306	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	5,523	5,523	NA
1307	**North Mianus School (Location 10) Total**	**204,861**	**225,819**	**241,196**	**15,377**	**6.8%**
1308	**Old Greenwich School (Location 11)**					
1309	51020 REGULAR SALARIES-TEACHERS/CERT	255,015	261,390	226,847	(34,543)	-13.2%
1310	**Old Greenwich School (Location 11) Total**	**255,015**	**261,390**	**226,847**	**(34,543)**	**-13.2%**
1311	**Riverside School (Location 12)**					
1312	51020 REGULAR SALARIES-TEACHERS/CERT	233,779	244,891	255,099	10,208	4.2%
1313	51060 REGULAR WAGES - TEACHERS, ETC.	5,043	5,415	5,523	108	2.0%
1314	**Riverside School (Location 12) Total**	**238,822**	**250,306**	**260,622**	**10,316**	**4.1%**
1315	**Central Middle School (Location 13)**					
1316	51020 REGULAR SALARIES-TEACHERS/CERT	329,507	330,474	313,678	(16,796)	-5.1%
1317	53100 TEACHING SUPPLIES	2,995	3,000	3,000	0	0.0%
1318	**Central Middle School (Location 13) Total**	**332,502**	**333,474**	**316,678**	**(16,796)**	**-5.0%**
1319	**Eastern Middle School (Location 14)**					
1320	51020 REGULAR SALARIES-TEACHERS/CERT	446,974	360,844	493,022	132,178	36.6%
1321	51070 OTHER SALARY EXPENSE	0	1,200	0	(1,200)	-100.0%
1322	53100 TEACHING SUPPLIES	5,499	5,500	5,500	0	0.0%
1323	**Eastern Middle School (Location 14) Total**	**452,474**	**367,544**	**498,522**	**130,978**	**35.6%**
1324	**Western Middle School (Location 15)**					
1325	51020 REGULAR SALARIES-TEACHERS/CERT	391,340	403,798	420,948	17,150	4.2%
1326	53100 TEACHING SUPPLIES	2,003	1,000	1,000	0	0.0%
1327	**Western Middle School (Location 15) Total**	**393,344**	**404,798**	**421,948**	**17,150**	**4.2%**
1328	**Greenwich High School (Location 16)**					
1329	51020 REGULAR SALARIES-TEACHERS/CERT	604,389	421,256	569,663	148,407	35.2%
1330	51060 REGULAR WAGES - TEACHERS, ETC.	2,962	0	0	0	NA
1331	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
1332	51310 PAYMENTS FOR TEMP SVC-TEACHERS	115	0	0	0	NA
1333	52090 TUITION PAYMENTS FOR TOWN EMPL	250	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1334	52150 OFFICE SERVICES	615	0	0	0	NA
1335	52950 MISC SVCS- NOT OTHERWISE CLASS	325	400	400	0	0.0%
1336	53010 OFFICE SUPPLIES	548	2,000	2,000	0	0.0%
1337	53100 TEACHING SUPPLIES	15,323	15,600	15,600	0	0.0%
1338	54100 MAINTENANCE OF INSTRUCTIONAL E	595	0	0	0	NA
1339	**Greenwich High School (Location 16) Total**	**626,322**	**439,256**	**587,663**	**148,407**	**33.8%**
1340	**Havemeyer (Location 17)**					
1341	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	700	0	(700)	-100.0%
1342	51317 PAYMENTS FOR TEMP SVC TEACH-PD	115	2,000	2,500	500	25.0%
1343	51497 PROFESSIONAL SERVICES - PD	1,250	5,000	4,000	(1,000)	-20.0%
1344	52097 TUITION TOWN EMPL-PD	2,585	200	1,000	800	400.0%
1345	52107 TRAVEL EXP EMPL-PD	0	5,000	4,000	(1,000)	-20.0%
1346	52110 MILEAGE ALLOWANCE - EMPLOYEES	58	0	500	500	NA
1347	52117 MILEAGE TOWN EMPL-PD	341	750	1,000	250	33.3%
1348	52130 TRANSPORTATION OF OTHER NON-EM	7,500	7,500	8,000	500	6.7%
1349	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,500	3,000	500	20.0%
1350	53070 DATA/WORD PROCESSING SUPPLIES	0	2,000	0	(2,000)	-100.0%
1351	53071 NON-CAPITAL IT HARDWARE	1,479	2,500	2,000	(500)	-20.0%
1352	53100 TEACHING SUPPLIES	29,999	30,000	20,000	(10,000)	-33.3%
1353	53101 CLASSROOM/TEACHING EQUIPMENT	5,944	30,000	20,000	(10,000)	-33.3%
1354	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	7,700	0	0	0	NA
1355	54100 MAINTENANCE OF INSTRUCTIONAL E	9,414	60,000	50,000	(10,000)	-16.7%
1356	**Havemeyer (Location 17) Total**	**66,386**	**148,150**	**116,000**	**(32,150)**	**-21.7%**
1357	**Physical Education (Program 32) Total**	**3,899,473**	**3,843,205**	**4,197,675**	**354,470**	**9.2%**
1358	**Pre -School (Program 66)**					
1359	**Hamilton Avenue School (Location 02)**					
1360	51020 REGULAR SALARIES-TEACHERS/CERT	36,976	0	0	0	NA
1361	51060 REGULAR WAGES - TEACHERS, ETC.	961	0	0	0	NA
1362	51070 OTHER SALARY EXPENSE	800	0	0	0	NA
1363	**Hamilton Avenue School (Location 02) Total**	**38,737**	**0**	**0**	**0**	**NA**
1364	**Havemeyer (Location 17)**					
1365	51010 REGULAR SALARIES	1,345,830	1,805,930	1,712,861	(93,069)	-5.2%
1366	51020 REGULAR SALARIES-TEACHERS/CERT	2,383,923	2,704,973	2,402,652	(302,321)	-11.2%
1367	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
1368	51100 PAYMENTS FOR OVERTIME SERVICES	1,181	0	1,500	1,500	NA
1369	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	4,000	0	(4,000)	-100.0%
1370	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	2,000	4,000	2,000	100.0%
1371	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	56,786	60,000	60,000	0	0.0%
1372	51490 PROFESSIONAL SERVICES - NOC	15,000	15,000	15,000	0	0.0%
1373	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
1374	52020 PRINTING AND BINDING REPORTS	37	0	0	0	NA
1375	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
1376	52110 MILEAGE ALLOWANCE - EMPLOYEES	257	1,000	500	(500)	-50.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1377	52140 TRANSPORTATION OF PUPILS- SPED	282,298	700,358	639,039	(61,319)	-8.8%
1378	52360 RENTAL/MAINTENANCE SOFTWARE	6,325	6,000	6,000	0	0.0%
1379	53010 OFFICE SUPPLIES	416	500	500	0	0.0%
1380	53071 NON-CAPITAL IT HARDWARE	442	0	0	0	NA
1381	53100 TEACHING SUPPLIES	24,772	23,920	29,000	5,080	21.2%
1382	53101 CLASSROOM/TEACHING EQUIPMENT	1,647	5,000	30,000	25,000	500.0%
1383	**Havemeyer (Location 17) Total**	**4,120,176**	**5,335,681**	**4,908,052**	**(427,629)**	**-8.0%**
1384	**Pre -School (Program 66) Total**	**4,158,912**	**5,335,681**	**4,908,052**	**(427,629)**	**-8.0%**
1385	**Printing & Graphic Arts (Program 91)**					
1386	**Havemeyer (Location 17)**					
1387	51010 REGULAR SALARIES	80,540	0	0	0	NA
1388	51100 PAYMENTS FOR OVERTIME SERVICES	305	0	0	0	NA
1389	52020 PRINTING AND BINDING REPORTS	120,136	105,000	0	(105,000)	-100.0%
1390	52310 RENTAL OF OFFICE EQUIPMENT	18,153	13,900	0	(13,900)	-100.0%
1391	52920 WORK TRANS TO/FROM OTHER DEPT	-69,543	-105,000	0	105,000	-100.0%
1392	53100 TEACHING SUPPLIES	0	10,000	0	(10,000)	-100.0%
1393	53920 WORK TRANS TO/FROM OTHER DEPT	-38,071	0	0	0	NA
1394	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,000	0	(2,000)	-100.0%
1395	**Havemeyer (Location 17) Total**	**111,520**	**25,900**	**0**	**(25,900)**	**-100.0%**
1396	**Printing & Graphic Arts (Program 91) Total**	**111,520**	**25,900**	**0**	**(25,900)**	**-100.0%**
1397	**Private School (Program 99)**					
1398	**Havemeyer (Location 17)**					
1399	51010 REGULAR SALARIES	88,152	90,093	92,356	2,263	2.5%
1400	52120 TRANSPORTATION OF PUPILS - PUB	2,193,510	2,422,529	2,632,511	209,982	8.7%
1401	**Havemeyer (Location 17) Total**	**2,281,662**	**2,512,622**	**2,724,867**	**212,245**	**8.4%**
1402	**Private School (Program 99) Total**	**2,281,662**	**2,512,622**	**2,724,867**	**212,245**	**8.4%**
1403	**Psychological (Program 60)**					
1404	**Hamilton Avenue School (Location 02)**					
1405	51020 REGULAR SALARIES-TEACHERS/CERT	51,105	0	145,827	145,827	NA
1406	51060 REGULAR WAGES - TEACHERS, ETC.	1,681	0	5,523	5,523	NA
1407	**Hamilton Avenue School (Location 02) Total**	**52,786**	**0**	**151,350**	**151,350**	**NA**
1408	**Glenville School (Location 03)**					
1409	51020 REGULAR SALARIES-TEACHERS/CERT	199,377	204,362	210,227	5,865	2.9%
1410	**Glenville School (Location 03) Total**	**199,377**	**204,362**	**210,227**	**5,865**	**2.9%**
1411	**New Lebanon School (Location 04)**					
1412	51020 REGULAR SALARIES-TEACHERS/CERT	116,569	125,149	140,151	15,002	12.0%
1413	**New Lebanon School (Location 04) Total**	**116,569**	**125,149**	**140,151**	**15,002**	**12.0%**
1414	**Cos Cob School (Location 05)**					
1415	51020 REGULAR SALARIES-TEACHERS/CERT	140,127	136,241	140,151	3,910	2.9%
1416	**Cos Cob School (Location 05) Total**	**140,127**	**136,241**	**140,151**	**3,910**	**2.9%**
1417	**Julian Curtiss School (Location 06)**					
1418	51020 REGULAR SALARIES-TEACHERS/CERT	71,191	75,827	0	(75,827)	-100.0%
1419	**Julian Curtiss School (Location 06) Total**	**71,191**	**75,827**	**0**	**(75,827)**	**-100.0%**

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1420	**North Street School (Location 07)**					
1421	51020 REGULAR SALARIES-TEACHERS/CERT	106,000	112,694	118,598	5,904	5.2%
1422	**North Street School (Location 07) Total**	**106,000**	**112,694**	**118,598**	**5,904**	**5.2%**
1423	**Parkway School (Location 08)**					
1424	51020 REGULAR SALARIES-TEACHERS/CERT	88,446	91,192	97,871	6,679	7.3%
1425	**Parkway School (Location 08) Total**	**88,446**	**91,192**	**97,871**	**6,679**	**7.3%**
1426	**International School at Dundee (Location 09)**					
1427	51020 REGULAR SALARIES-TEACHERS/CERT	56,589	58,191	0	(58,191)	-100.0%
1428	**International School at Dundee (Location 09) Total**	**56,589**	**58,191**	**0**	**(58,191)**	**-100.0%**
1429	**North Mianus School (Location 10)**					
1430	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	80,579	(55,662)	-40.9%
1431	**North Mianus School (Location 10) Total**	**132,918**	**136,241**	**80,579**	**(55,662)**	**-40.9%**
1432	**Old Greenwich School (Location 11)**					
1433	51020 REGULAR SALARIES-TEACHERS/CERT	77,072	83,130	0	(83,130)	-100.0%
1434	**Old Greenwich School (Location 11) Total**	**77,072**	**83,130**	**0**	**(83,130)**	**-100.0%**
1435	**Riverside School (Location 12)**					
1436	51020 REGULAR SALARIES-TEACHERS/CERT	139,334	310,438	0	(310,438)	-100.0%
1437	51060 REGULAR WAGES - TEACHERS, ETC.	2,642	5,415	0	(5,415)	-100.0%
1438	53100 TEACHING SUPPLIES	-55	0	0	0	NA
1439	**Riverside School (Location 12) Total**	**141,920**	**315,853**	**0**	**(315,853)**	**-100.0%**
1440	**Central Middle School (Location 13)**					
1441	51020 REGULAR SALARIES-TEACHERS/CERT	195,096	255,724	268,892	13,168	5.1%
1442	**Central Middle School (Location 13) Total**	**195,096**	**255,724**	**268,892**	**13,168**	**5.1%**
1443	**Eastern Middle School (Location 14)**					
1444	51020 REGULAR SALARIES-TEACHERS/CERT	227,281	236,267	246,093	9,826	4.2%
1445	**Eastern Middle School (Location 14) Total**	**227,281**	**236,267**	**246,093**	**9,826**	**4.2%**
1446	**Western Middle School (Location 15)**					
1447	51020 REGULAR SALARIES-TEACHERS/CERT	254,128	268,698	291,654	22,956	8.5%
1448	**Western Middle School (Location 15) Total**	**254,128**	**268,698**	**291,654**	**22,956**	**8.5%**
1449	**Greenwich High School (Location 16)**					
1450	51020 REGULAR SALARIES-TEACHERS/CERT	524,153	703,625	831,236	127,611	18.1%
1451	**Greenwich High School (Location 16) Total**	**524,153**	**703,625**	**831,236**	**127,611**	**18.1%**
1452	**Havemeyer (Location 17)**					
1453	51020 REGULAR SALARIES-TEACHERS/CERT	418,665	570,054	571,956	1,902	0.3%
1454	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,525	10,000	15,000	5,000	50.0%
1455	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	(5,000)	-100.0%
1456	52097 TUITION TOWN EMPL-PD	1,962	6,000	6,000	0	0.0%
1457	52100 TRAVEL EXPENSE - EMPLOYEES	322	3,000	3,000	0	0.0%
1458	52107 TRAVEL EXP EMPL-PD	771	2,000	2,000	0	0.0%
1459	52110 MILEAGE ALLOWANCE - EMPLOYEES	759	4,000	4,000	0	0.0%
1460	52117 MILEAGE TOWN EMPL-PD	123	500	500	0	0.0%
1461	52157 OFFICE SERVICES-PD	270	0	0	0	NA
1462	53100 TEACHING SUPPLIES	21,847	15,000	25,000	10,000	66.7%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1463	53101 CLASSROOM/TEACHING EQUIPMENT	17,486	18,000	18,000	0	0.0%
1464	**Havemeyer (Location 17) Total**	**474,729**	**633,554**	**645,456**	**11,902**	**1.9%**
1465	**Psychological (Program 60) Total**	**2,858,382**	**3,436,748**	**3,222,258**	**(214,490)**	**-6.2%**
1466	**Reading (Program 26)**					
1467	**Hamilton Avenue School (Location 02)**					
1468	51020 REGULAR SALARIES-TEACHERS/CERT	290,752	313,359	324,303	10,944	3.5%
1469	51060 REGULAR WAGES - TEACHERS, ETC.	1,076	0	2,912	2,912	NA
1470	**Hamilton Avenue School (Location 02) Total**	**291,828**	**313,359**	**327,215**	**13,856**	**4.4%**
1471	**Glenville School (Location 03)**					
1472	51020 REGULAR SALARIES-TEACHERS/CERT	175,097	181,496	188,040	6,544	3.6%
1473	**Glenville School (Location 03) Total**	**175,097**	**181,496**	**188,040**	**6,544**	**3.6%**
1474	**New Lebanon School (Location 04)**					
1475	51020 REGULAR SALARIES-TEACHERS/CERT	299,674	316,201	338,968	22,767	7.2%
1476	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,855	2,912	57	2.0%
1477	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1478	**New Lebanon School (Location 04) Total**	**300,875**	**320,256**	**343,080**	**22,824**	**7.1%**
1479	**Cos Cob School (Location 05)**					
1480	51020 REGULAR SALARIES-TEACHERS/CERT	208,512	211,330	217,396	6,066	2.9%
1481	**Cos Cob School (Location 05) Total**	**208,512**	**211,330**	**217,396**	**6,066**	**2.9%**
1482	**Julian Curtiss School (Location 06)**					
1483	51020 REGULAR SALARIES-TEACHERS/CERT	289,049	299,591	198,817	(100,774)	-33.6%
1484	**Julian Curtiss School (Location 06) Total**	**289,049**	**299,591**	**198,817**	**(100,774)**	**-33.6%**
1485	**North Street School (Location 07)**					
1486	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
1487	**North Street School (Location 07) Total**	**122,097**	**125,149**	**128,741**	**3,592**	**2.9%**
1488	**Parkway School (Location 08)**					
1489	51020 REGULAR SALARIES-TEACHERS/CERT	112,406	119,483	128,741	9,258	7.7%
1490	**Parkway School (Location 08) Total**	**112,406**	**119,483**	**128,741**	**9,258**	**7.7%**
1491	**International School at Dundee (Location 09)**					
1492	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1493	**International School at Dundee (Location 09) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1494	**North Mianus School (Location 10)**					
1495	51020 REGULAR SALARIES-TEACHERS/CERT	201,848	206,894	212,832	5,938	2.9%
1496	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,856	2,914	58	2.0%
1497	**North Mianus School (Location 10) Total**	**204,633**	**209,750**	**215,746**	**5,996**	**2.9%**
1498	**Old Greenwich School (Location 11)**					
1499	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
1500	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	1,457	29	2.0%
1501	**Old Greenwich School (Location 11) Total**	**123,490**	**126,577**	**130,198**	**3,621**	**2.9%**
1502	**Riverside School (Location 12)**					
1503	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1504	**Riverside School (Location 12) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1505	**Central Middle School (Location 13)**					

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1506	51020 REGULAR SALARIES-TEACHERS/CERT	271,219	278,000	285,978	7,978	2.9%
1507	**Central Middle School (Location 13) Total**	**271,219**	**278,000**	**285,978**	**7,978**	**2.9%**
1508	**Eastern Middle School (Location 14)**					
1509	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1510	**Eastern Middle School (Location 14) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1511	**Western Middle School (Location 15)**					
1512	51020 REGULAR SALARIES-TEACHERS/CERT	212,669	217,986	140,151	(77,835)	-35.7%
1513	51070 OTHER SALARY EXPENSE	1,920	1,920	1,200	(720)	-37.5%
1514	53100 TEACHING SUPPLIES	444	500	400	(100)	-20.0%
1515	**Western Middle School (Location 15) Total**	**215,034**	**220,406**	**141,751**	**(78,655)**	**-35.7%**
1516	**Greenwich High School (Location 16)**					
1517	51020 REGULAR SALARIES-TEACHERS/CERT	213,065	217,986	280,302	62,316	28.6%
1518	**Greenwich High School (Location 16) Total**	**213,065**	**217,986**	**280,302**	**62,316**	**28.6%**
1519	**Reading (Program 26) Total**	**2,926,057**	**3,032,106**	**3,006,458**	**(25,648)**	**-0.8%**
1520	**Research (Program 42)**					
1521	**Havemeyer (Location 17)**					
1522	51010 REGULAR SALARIES	108,117	109,306	112,039	2,733	2.5%
1523	51020 REGULAR SALARIES-TEACHERS/CERT	185,136	190,505	196,030	5,525	2.9%
1524	51300 TEMPORARY SALARIES	59,629	62,373	66,462	4,089	6.6%
1525	51440 PROF SVC-CONSULT/RESRCH/SURVEY	4,500	5,000	5,000	0	0.0%
1526	51460 PROFESSIONAL SERVICES - IT	0	6,400	6,400	0	0.0%
1527	51497 PROFESSIONAL SERVICES - PD	6,800	4,000	4,500	500	12.5%
1528	52100 TRAVEL EXPENSE - EMPLOYEES	0	250	0	(250)	-100.0%
1529	52150 OFFICE SERVICES	693	0	0	0	NA
1530	52360 RENTAL/MAINTENANCE SOFTWARE	1,337,046	842,023	867,284	25,261	3.0%
1531	53010 OFFICE SUPPLIES	550	600	600	0	0.0%
1532	**Havemeyer (Location 17) Total**	**1,702,471**	**1,220,457**	**1,258,315**	**37,858**	**3.1%**
1533	**Research (Program 42) Total**	**1,702,471**	**1,220,457**	**1,258,315**	**37,858**	**3.1%**
1534	**Safety & Security (Program 80)**					
1535	**Greenwich High School (Location 16)**					
1536	51010 REGULAR SALARIES	524,919	585,362	577,744	(7,618)	-1.3%
1537	51100 PAYMENTS FOR OVERTIME SERVICES	518	0	0	0	NA
1538	51490 PROFESSIONAL SERVICES - NOC	813	0	0	0	NA
1539	**Greenwich High School (Location 16) Total**	**526,250**	**585,362**	**577,744**	**(7,618)**	**-1.3%**
1540	**Havemeyer (Location 17)**					
1541	51010 REGULAR SALARIES	22,085	58,274	156,661	98,387	168.8%
1542	51100 PAYMENTS FOR OVERTIME SERVICES	4,963	4,350	5,000	650	14.9%
1543	51300 TEMPORARY SALARIES	79,161	0	0	0	NA
1544	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,185	13,000	5,000	(8,000)	-61.5%
1545	51490 PROFESSIONAL SERVICES - NOC	0	1,500	7,000	5,500	366.7%
1546	52020 PRINTING AND BINDING REPORTS	1,724	1,000	500	(500)	-50.0%
1547	52090 TUITION PAYMENTS FOR TOWN EMPL	749	0	0	0	NA
1548	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	800	(200)	-20.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1549	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,175	550	1,200	650	118.2%
1550	52150 OFFICE SERVICES	877	800	1,000	200	25.0%
1551	52240 TELEPHONE	44,267	40,000	45,000	5,000	12.5%
1552	52360 RENTAL/MAINTENANCE SOFTWARE	13,229	2,500	30,500	28,000	1120.0%
1553	52950 MISC SVCS- NOT OTHERWISE CLASS	1,606	0	0	0	NA
1554	53010 OFFICE SUPPLIES	3,788	2,000	2,000	0	0.0%
1555	53011 NON-CAPITAL OFFICE EQUIP	4,896	5,000	5,000	0	0.0%
1556	53070 DATA/WORD PROCESSING SUPPLIES	1,306	2,000	1,000	(1,000)	-50.0%
1557	53071 NON-CAPITAL IT HARDWARE	234,514	300,000	420,500	120,500	40.2%
1558	53140 AUDIO VISUAL MATERIALS	0	400	0	(400)	-100.0%
1559	53141 AUDIO VISUAL EQUIPMENT	7,400	400	7,500	7,100	1775.0%
1560	53300 WEARING APPAREL (INCL MATERIAL	6,402	6,000	6,000	0	0.0%
1561	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	2,500	2,500	0	0.0%
1562	53700 BUILDING & CONSTRUCT MATERIAL	821	0	0	0	NA
1563	53750 HIGHWAY MATERIALS	3,262	1,500	1,000	(500)	-33.3%
1564	54050 MAINTENANCE OF BUILD/SUPPLIES	189,827	50,000	65,000	15,000	30.0%
1565	54200 MAINTENANCE OF MACHINERY, TOOL	3,626	26,000	4,000	(22,000)	-84.6%
1566	**Havemeyer (Location 17) Total**	**627,862**	**518,774**	**767,161**	**248,387**	**47.9%**
1567	**Safety & Security (Program 80) Total**	**1,154,113**	**1,104,136**	**1,344,905**	**240,769**	**21.8%**
1568	**School Social Work (Program 62)**					
1569	**Hamilton Avenue School (Location 02)**					
1570	51020 REGULAR SALARIES-TEACHERS/CERT	79,448	93,649	99,445	5,796	6.2%
1571	**Hamilton Avenue School (Location 02) Total**	**79,448**	**93,649**	**99,445**	**5,796**	**6.2%**
1572	**New Lebanon School (Location 04)**					
1573	51020 REGULAR SALARIES-TEACHERS/CERT	85,102	100,026	105,942	5,916	5.9%
1574	**New Lebanon School (Location 04) Total**	**85,102**	**100,026**	**105,942**	**5,916**	**5.9%**
1575	**Cos Cob School (Location 05)**					
1576	51020 REGULAR SALARIES-TEACHERS/CERT	38,135	54,499	52,162	(2,337)	-4.3%
1577	**Cos Cob School (Location 05) Total**	**38,135**	**54,499**	**52,162**	**(2,337)**	**-4.3%**
1578	**Julian Curtiss School (Location 06)**					
1579	51020 REGULAR SALARIES-TEACHERS/CERT	132,397	147,430	157,331	9,901	6.7%
1580	**Julian Curtiss School (Location 06) Total**	**132,397**	**147,430**	**157,331**	**9,901**	**6.7%**
1581	**North Street School (Location 07)**					
1582	51020 REGULAR SALARIES-TEACHERS/CERT	38,135	54,499	52,162	(2,337)	-4.3%
1583	**North Street School (Location 07) Total**	**38,135**	**54,499**	**52,162**	**(2,337)**	**-4.3%**
1584	**Parkway School (Location 08)**					
1585	51020 REGULAR SALARIES-TEACHERS/CERT	46,521	54,325	45,979	(8,346)	-15.4%
1586	**Parkway School (Location 08) Total**	**46,521**	**54,325**	**45,979**	**(8,346)**	**-15.4%**
1587	**International School at Dundee (Location 09)**					
1588	51020 REGULAR SALARIES-TEACHERS/CERT	66,459	68,121	70,076	1,955	2.9%
1589	**International School at Dundee (Location 09) Total**	**66,459**	**68,121**	**70,076**	**1,955**	**2.9%**
1590	**North Mianus School (Location 10)**					
1591	51020 REGULAR SALARIES-TEACHERS/CERT	44,978	58,137	38,672	(19,465)	-33.5%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1592	**North Mianus School (Location 10) Total**	**44,978**	**58,137**	**38,672**	**(19,465)**	**-33.5%**
1593	**Old Greenwich School (Location 11)**					
1594	51020 REGULAR SALARIES-TEACHERS/CERT	40,551	43,565	46,508	2,943	6.8%
1595	**Old Greenwich School (Location 11) Total**	**40,551**	**43,565**	**46,508**	**2,943**	**6.8%**
1596	**Riverside School (Location 12)**					
1597	51020 REGULAR SALARIES-TEACHERS/CERT	62,756	54,325	68,969	14,644	27.0%
1598	**Riverside School (Location 12) Total**	**62,756**	**54,325**	**68,969**	**14,644**	**27.0%**
1599	**Central Middle School (Location 13)**					
1600	51020 REGULAR SALARIES-TEACHERS/CERT	106,000	112,694	118,598	5,904	5.2%
1601	**Central Middle School (Location 13) Total**	**106,000**	**112,694**	**118,598**	**5,904**	**5.2%**
1602	**Eastern Middle School (Location 14)**					
1603	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1604	**Eastern Middle School (Location 14) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1605	**Western Middle School (Location 15)**					
1606	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	136,241	140,151	3,910	2.9%
1607	**Western Middle School (Location 15) Total**	**122,097**	**136,241**	**140,151**	**3,910**	**2.9%**
1608	**Greenwich High School (Location 16)**					
1609	51020 REGULAR SALARIES-TEACHERS/CERT	575,480	614,560	704,568	90,008	14.6%
1610	**Greenwich High School (Location 16) Total**	**575,480**	**614,560**	**704,568**	**90,008**	**14.6%**
1611	**Havemeyer (Location 17)**					
1612	51020 REGULAR SALARIES-TEACHERS/CERT	141,093	136,241	140,151	3,910	2.9%
1613	51060 REGULAR WAGES - TEACHERS, ETC.	5,139	5,415	5,523	108	2.0%
1614	52097 TUITION TOWN EMPL-PD	0	5,000	5,000	0	0.0%
1615	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	200	0	0.0%
1616	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
1617	**Havemeyer (Location 17) Total**	**146,232**	**147,856**	**151,874**	**4,018**	**2.7%**
1618	**School Social Work (Program 62) Total**	**1,717,209**	**1,876,168**	**1,992,588**	**116,420**	**6.2%**
1619	**Science (Program 34)**					
1620	**Central Middle School (Location 13)**					
1621	51020 REGULAR SALARIES-TEACHERS/CERT	650,009	688,176	611,563	(76,613)	-11.1%
1622	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
1623	53100 TEACHING SUPPLIES	4,450	4,500	4,500	0	0.0%
1624	**Central Middle School (Location 13) Total**	**655,851**	**694,104**	**616,063**	**(78,041)**	**-11.2%**
1625	**Eastern Middle School (Location 14)**					
1626	51020 REGULAR SALARIES-TEACHERS/CERT	863,977	902,001	923,051	21,050	2.3%
1627	51060 REGULAR WAGES - TEACHERS, ETC.	2,143	2,856	0	(2,856)	-100.0%
1628	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1629	53100 TEACHING SUPPLIES	3,757	7,000	5,500	(1,500)	-21.4%
1630	**Eastern Middle School (Location 14) Total**	**871,077**	**913,057**	**929,751**	**16,694**	**1.8%**
1631	**Western Middle School (Location 15)**					
1632	51020 REGULAR SALARIES-TEACHERS/CERT	633,029	668,611	585,201	(83,410)	-12.5%
1633	51060 REGULAR WAGES - TEACHERS, ETC.	4,925	1,428	2,912	1,484	103.9%
1634	53100 TEACHING SUPPLIES	3,200	3,000	2,400	(600)	-20.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1635	**Western Middle School (Location 15) Total**	**641,154**	**673,039**	**590,513**	**(82,526)**	**-12.3%**
1636	**Greenwich High School (Location 16)**					
1637	51010 REGULAR SALARIES	105,281	118,932	128,584	9,652	8.1%
1638	51020 REGULAR SALARIES-TEACHERS/CERT	3,844,697	4,066,442	3,965,381	(101,061)	-2.5%
1639	51060 REGULAR WAGES - TEACHERS, ETC.	46,611	46,806	0	(46,806)	-100.0%
1640	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1641	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,425	0	0	0	NA
1642	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	770	770	0	0.0%
1643	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,475	7,020	7,020	0	0.0%
1644	52090 TUITION PAYMENTS FOR TOWN EMPL	489	0	0	0	NA
1645	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
1646	52117 MILEAGE TOWN EMPL-PD	321	0	0	0	NA
1647	52130 TRANSPORTATION OF OTHER NON-EM	30,000	30,000	30,000	0	0.0%
1648	52320 RENTAL OF OTHER EQUIPMENT	480	500	500	0	0.0%
1649	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,400	2,400	0	0.0%
1650	52500 CLEANING SERVICES	832	0	0	0	NA
1651	53010 OFFICE SUPPLIES	298	300	300	0	0.0%
1652	53100 TEACHING SUPPLIES	47,234	42,610	42,610	0	0.0%
1653	53101 CLASSROOM/TEACHING EQUIPMENT	13,500	2,400	2,400	0	0.0%
1654	54100 MAINTENANCE OF INSTRUCTIONAL E	750	0	0	0	NA
1655	**Greenwich High School (Location 16) Total**	**4,099,193**	**4,319,980**	**4,181,765**	**(138,215)**	**-3.2%**
1656	**Havemeyer (Location 17)**					
1657	51020 REGULAR SALARIES-TEACHERS/CERT	185,319	190,505	196,030	5,525	2.9%
1658	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,248	5,000	5,000	0	0.0%
1659	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	20,895	7,500	15,000	7,500	100.0%
1660	51397 PAYMENT TEMP SVC SPEC PROJ-PD	9,262	10,000	0	(10,000)	-100.0%
1661	51490 PROFESSIONAL SERVICES - NOC	0	10,000	0	(10,000)	-100.0%
1662	51497 PROFESSIONAL SERVICES - PD	0	0	12,000	12,000	NA
1663	52020 PRINTING AND BINDING REPORTS	2,288	2,500	3,000	500	20.0%
1664	52097 TUITION TOWN EMPL-PD	5,496	6,500	6,500	0	0.0%
1665	52107 TRAVEL EXP EMPL-PD	1,004	34,500	34,500	0	0.0%
1666	52110 MILEAGE ALLOWANCE - EMPLOYEES	993	2,000	2,000	0	0.0%
1667	52117 MILEAGE TOWN EMPL-PD	364	0	0	0	NA
1668	52130 TRANSPORTATION OF OTHER NON-EM	15,261	23,100	24,000	900	3.9%
1669	52150 OFFICE SERVICES	21,706	52,650	60,000	7,350	14.0%
1670	52157 OFFICE SERVICES-PD	250	500	500	0	0.0%
1671	52360 RENTAL/MAINTENANCE SOFTWARE	0	104,000	112,500	8,500	8.2%
1672	52950 MISC SVCS- NOT OTHERWISE CLASS	500	1,500	1,500	0	0.0%
1673	53010 OFFICE SUPPLIES	263	1,500	1,000	(500)	-33.3%
1674	53071 NON-CAPITAL IT HARDWARE	838	0	0	0	NA
1675	53100 TEACHING SUPPLIES	47,269	35,000	45,000	10,000	28.6%
1676	53101 CLASSROOM/TEACHING EQUIPMENT	1,358	1,500	1,500	0	0.0%
1677	53110 TEXTBOOKS	13,897	47,520	47,520	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1678	54100 MAINTENANCE OF INSTRUCTIONAL E	1,500	1,500	1,500	0	0.0%
1679	**Havemeyer (Location 17) Total**	**330,712**	**537,275**	**569,050**	**31,775**	**5.9%**
1680	**Science (Program 34) Total**	**6,597,987**	**7,137,455**	**6,887,142**	**(250,313)**	**-3.5%**
1681	**Social Studies (Program 36)**					
1682	**Central Middle School (Location 13)**					
1683	51020 REGULAR SALARIES-TEACHERS/CERT	750,983	737,374	642,340	(95,034)	-12.9%
1684	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
1685	53100 TEACHING SUPPLIES	994	1,500	1,500	0	0.0%
1686	**Central Middle School (Location 13) Total**	**754,762**	**741,729**	**646,752**	**(94,977)**	**-12.8%**
1687	**Eastern Middle School (Location 14)**					
1688	51020 REGULAR SALARIES-TEACHERS/CERT	989,087	1,014,736	1,054,259	39,523	3.9%
1689	51060 REGULAR WAGES - TEACHERS, ETC.	10,801	5,711	8,736	3,025	53.0%
1690	53100 TEACHING SUPPLIES	1,464	3,000	3,000	0	0.0%
1691	**Eastern Middle School (Location 14) Total**	**1,001,352**	**1,023,447**	**1,065,995**	**42,548**	**4.2%**
1692	**Western Middle School (Location 15)**					
1693	51020 REGULAR SALARIES-TEACHERS/CERT	682,880	718,873	705,839	(13,034)	-1.8%
1694	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	2,912	1,484	103.9%
1695	53100 TEACHING SUPPLIES	3,008	3,000	2,400	(600)	-20.0%
1696	**Western Middle School (Location 15) Total**	**687,280**	**723,301**	**711,151**	**(12,150)**	**-1.7%**
1697	**Greenwich High School (Location 16)**					
1698	51010 REGULAR SALARIES	62,947	76,940	146,066	69,126	89.8%
1699	51020 REGULAR SALARIES-TEACHERS/CERT	3,271,922	3,408,309	3,588,567	180,258	5.3%
1700	51060 REGULAR WAGES - TEACHERS, ETC.	20,939	22,547	5,523	(17,024)	-75.5%
1701	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1702	51310 PAYMENTS FOR TEMP SVC-TEACHERS	3,038	5,000	5,000	0	0.0%
1703	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,965	8,000	8,000	0	0.0%
1704	51490 PROFESSIONAL SERVICES - NOC	319	0	0	0	NA
1705	51497 PROFESSIONAL SERVICES - PD	0	3,000	3,000	0	0.0%
1706	52117 MILEAGE TOWN EMPL-PD	149	0	0	0	NA
1707	52150 OFFICE SERVICES	304	1,500	1,500	0	0.0%
1708	52950 MISC SVCS- NOT OTHERWISE CLASS	428	1,000	1,000	0	0.0%
1709	53010 OFFICE SUPPLIES	440	500	500	0	0.0%
1710	53100 TEACHING SUPPLIES	5,948	5,000	5,000	0	0.0%
1711	53950 SUPPLIES AND MATERIALS - NOC	1,036	0	0	0	NA
1712	**Greenwich High School (Location 16) Total**	**3,376,634**	**3,532,996**	**3,765,356**	**232,360**	**6.6%**
1713	**Havemeyer (Location 17)**					
1714	51317 PAYMENTS FOR TEMP SVC TEACH-PD	995	20,000	5,000	(15,000)	-75.0%
1715	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	11,580	16,000	5,000	(11,000)	-68.8%
1716	51497 PROFESSIONAL SERVICES - PD	0	6,000	5,000	(1,000)	-16.7%
1717	52020 PRINTING AND BINDING REPORTS	685	1,500	1,500	0	0.0%
1718	52097 TUITION TOWN EMPL-PD	0	2,500	2,500	0	0.0%
1719	52107 TRAVEL EXP EMPL-PD	0	7,500	7,500	0	0.0%
1720	52110 MILEAGE ALLOWANCE - EMPLOYEES	493	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1721	52130 TRANSPORTATION OF OTHER NON-EM	3,481	16,500	16,500	0	0.0%
1722	52150 OFFICE SERVICES	9,000	16,500	5,000	(11,500)	-69.7%
1723	52157 OFFICE SERVICES-PD	0	750	750	0	0.0%
1724	52360 RENTAL/MAINTENANCE SOFTWARE	0	15,000	10,000	(5,000)	-33.3%
1725	52950 MISC SVCS- NOT OTHERWISE CLASS	10	1,500	1,000	(500)	-33.3%
1726	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
1727	53070 DATA/WORD PROCESSING SUPPLIES	175	300	300	0	0.0%
1728	53100 TEACHING SUPPLIES	2,891	10,000	5,000	(5,000)	-50.0%
1729	53110 TEXTBOOKS	0	66,110	85,000	18,890	28.6%
1730	**Havemeyer (Location 17) Total**	**29,309**	**180,560**	**150,450**	**(30,110)**	**-16.7%**
1731	**Social Studies (Program 36) Total**	**5,849,338**	**6,202,033**	**6,339,704**	**137,671**	**2.2%**
1732	**Special Education (Program 53)**					
1733	**Hamilton Avenue School (Location 02)**					
1734	51010 REGULAR SALARIES	350,387	354,397	293,781	(60,616)	-17.1%
1735	51020 REGULAR SALARIES-TEACHERS/CERT	520,851	533,872	651,221	117,349	22.0%
1736	51310 PAYMENTS FOR TEMP SVC-TEACHERS	375	0	0	0	NA
1737	**Hamilton Avenue School (Location 02) Total**	**871,613**	**888,269**	**945,002**	**56,733**	**6.4%**
1738	**Glenville School (Location 03)**					
1739	51010 REGULAR SALARIES	184,271	195,294	241,220	45,926	23.5%
1740	51020 REGULAR SALARIES-TEACHERS/CERT	418,996	476,388	315,787	(160,601)	-33.7%
1741	**Glenville School (Location 03) Total**	**603,267**	**671,682**	**557,007**	**(114,675)**	**-17.1%**
1742	**New Lebanon School (Location 04)**					
1743	51010 REGULAR SALARIES	217,335	318,422	197,560	(120,862)	-38.0%
1744	51020 REGULAR SALARIES-TEACHERS/CERT	259,457	511,688	634,814	123,126	24.1%
1745	**New Lebanon School (Location 04) Total**	**476,792**	**830,110**	**832,374**	**2,264**	**0.3%**
1746	**Cos Cob School (Location 05)**					
1747	51010 REGULAR SALARIES	206,150	211,108	262,308	51,200	24.3%
1748	51020 REGULAR SALARIES-TEACHERS/CERT	685,907	863,364	1,038,913	175,549	20.3%
1749	51060 REGULAR WAGES - TEACHERS, ETC.	2,228	1,428	1,457	29	2.0%
1750	**Cos Cob School (Location 05) Total**	**894,286**	**1,075,900**	**1,302,678**	**226,778**	**21.1%**
1751	**Julian Curtiss School (Location 06)**					
1752	51010 REGULAR SALARIES	252,769	292,873	286,912	(5,961)	-2.0%
1753	51020 REGULAR SALARIES-TEACHERS/CERT	125,039	170,745	329,502	158,757	93.0%
1754	**Julian Curtiss School (Location 06) Total**	**377,808**	**463,618**	**616,414**	**152,796**	**33.0%**
1755	**North Street School (Location 07)**					
1756	51010 REGULAR SALARIES	301,826	312,423	341,473	29,050	9.3%
1757	51020 REGULAR SALARIES-TEACHERS/CERT	439,100	459,620	462,132	2,512	0.5%
1758	**North Street School (Location 07) Total**	**740,926**	**772,043**	**803,605**	**31,562**	**4.1%**
1759	**Parkway School (Location 08)**					
1760	51010 REGULAR SALARIES	155,096	162,204	137,496	(24,708)	-15.2%
1761	51020 REGULAR SALARIES-TEACHERS/CERT	306,203	315,889	325,930	10,041	3.2%
1762	**Parkway School (Location 08) Total**	**461,299**	**478,093**	**463,426**	**(14,667)**	**-3.1%**
1763	**International School at Dundee (Location 09)**					

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1764	51010 REGULAR SALARIES	181,779	109,295	146,066	36,771	33.6%
1765	51020 REGULAR SALARIES-TEACHERS/CERT	366,291	375,447	494,670	119,223	31.8%
1766	**International School at Dundee (Location 09) Total**	**548,070**	**484,742**	**640,736**	**155,994**	**32.2%**
1767	**North Mianus School (Location 10)**					
1768	51010 REGULAR SALARIES	144,046	147,433	112,659	(34,774)	-23.6%
1769	51020 REGULAR SALARIES-TEACHERS/CERT	297,290	306,986	409,043	102,057	33.2%
1770	51310 PAYMENTS FOR TEMP SVC-TEACHERS	173	0	0	0	NA
1771	**North Mianus School (Location 10) Total**	**441,508**	**454,419**	**521,702**	**67,283**	**14.8%**
1772	**Old Greenwich School (Location 11)**					
1773	51010 REGULAR SALARIES	192,628	219,283	356,028	136,745	62.4%
1774	51020 REGULAR SALARIES-TEACHERS/CERT	333,808	346,223	255,099	(91,124)	-26.3%
1775	**Old Greenwich School (Location 11) Total**	**526,436**	**565,506**	**611,127**	**45,621**	**8.1%**
1776	**Riverside School (Location 12)**					
1777	51010 REGULAR SALARIES	132,629	176,802	219,314	42,512	24.0%
1778	51020 REGULAR SALARIES-TEACHERS/CERT	115,083	69,448	334,187	264,739	381.2%
1779	**Riverside School (Location 12) Total**	**247,712**	**246,250**	**553,501**	**307,251**	**124.8%**
1780	**Central Middle School (Location 13)**					
1781	51010 REGULAR SALARIES	264,615	301,627	285,496	(16,131)	-5.3%
1782	51020 REGULAR SALARIES-TEACHERS/CERT	544,780	580,271	578,603	(1,668)	-0.3%
1783	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	2,500	2,500	NA
1784	51490 PROFESSIONAL SERVICES - NOC	226	0	0	0	NA
1785	52950 MISC SVCS- NOT OTHERWISE CLASS	620	0	0	0	NA
1786	53100 TEACHING SUPPLIES	2,876	2,000	2,500	500	25.0%
1787	53950 SUPPLIES AND MATERIALS - NOC	0	500	0	(500)	-100.0%
1788	**Central Middle School (Location 13) Total**	**813,117**	**884,398**	**869,099**	**(15,299)**	**-1.7%**
1789	**Eastern Middle School (Location 14)**					
1790	51010 REGULAR SALARIES	200,783	210,611	187,994	(22,617)	-10.7%
1791	51020 REGULAR SALARIES-TEACHERS/CERT	730,189	754,102	1,046,240	292,138	38.7%
1792	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1793	**Eastern Middle School (Location 14) Total**	**932,173**	**965,913**	**1,235,434**	**269,521**	**27.9%**
1794	**Western Middle School (Location 15)**					
1795	51010 REGULAR SALARIES	564,905	581,889	453,284	(128,605)	-22.1%
1796	51020 REGULAR SALARIES-TEACHERS/CERT	1,064,348	1,156,082	1,143,300	(12,782)	-1.1%
1797	52360 RENTAL/MAINTENANCE SOFTWARE	1,200	1,000	1,000	0	0.0%
1798	53100 TEACHING SUPPLIES	5,300	5,000	5,000	0	0.0%
1799	**Western Middle School (Location 15) Total**	**1,635,753**	**1,743,971**	**1,602,584**	**(141,387)**	**-8.1%**
1800	**Greenwich High School (Location 16)**					
1801	51010 REGULAR SALARIES	714,110	703,420	804,657	101,237	14.4%
1802	51020 REGULAR SALARIES-TEACHERS/CERT	1,953,065	1,995,735	2,822,727	826,992	41.4%
1803	51060 REGULAR WAGES - TEACHERS, ETC.	4,178	4,283	5,523	1,240	29.0%
1804	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1805	51300 TEMPORARY SALARIES	3,088	2,842	3,089	247	8.7%
1806	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	752	0	1,000	1,000	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1807	52110 MILEAGE ALLOWANCE - EMPLOYEES	74	400	150	(250)	-62.5%
1808	52360 RENTAL/MAINTENANCE SOFTWARE	0	600	600	0	0.0%
1809	52950 MISC SVCS- NOT OTHERWISE CLASS	0	300	250	(50)	-16.7%
1810	53010 OFFICE SUPPLIES	1,235	4,000	2,500	(1,500)	-37.5%
1811	53100 TEACHING SUPPLIES	6,563	6,700	7,500	800	11.9%
1812	**Greenwich High School (Location 16) Total**	**2,684,265**	**2,719,480**	**3,649,196**	**929,716**	**34.2%**
1813	**Havemeyer (Location 17)**					
1814	51010 REGULAR SALARIES	317,464	368,871	561,053	192,182	52.1%
1815	51020 REGULAR SALARIES-TEACHERS/CERT	2,066,519	1,925,421	2,114,187	188,766	9.8%
1816	51100 PAYMENTS FOR OVERTIME SERVICES	11,256	0	10,000	10,000	NA
1817	51300 TEMPORARY SALARIES	61,645	0	919	919	NA
1818	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,100	16,000	7,000	(9,000)	-56.3%
1819	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,343	17,000	10,000	(7,000)	-41.2%
1820	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
1821	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	121,177	275,000	275,000	0	0.0%
1822	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,283	10,000	2,000	(8,000)	-80.0%
1823	51400 PROF SERVICES - ATTORNEYS	66,545	100,000	100,000	0	0.0%
1824	51420 PROF SVCS - MEDICAL/DENTAL	1,700,906	1,900,000	2,000,000	100,000	5.3%
1825	51490 PROFESSIONAL SERVICES - NOC	532,237	275,000	275,000	0	0.0%
1826	51497 PROFESSIONAL SERVICES - PD	7,300	5,000	5,000	0	0.0%
1827	52020 PRINTING AND BINDING REPORTS	12	500	0	(500)	-100.0%
1828	52050 POSTAGE	183	200	200	0	0.0%
1829	52070 TUITION-NON SPED OUT OF DIST	98,715	150,000	150,000	0	0.0%
1830	52080 TUITION PAYMENTS-SPED	5,822,875	6,750,000	6,750,000	0	0.0%
1831	52081 SETTLEMENTS - SPECIAL ED	3,412,955	4,000,000	4,000,000	0	0.0%
1832	52090 TUITION PAYMENTS FOR TOWN EMPL	139	0	0	0	NA
1833	52097 TUITION TOWN EMPL-PD	16,706	20,000	20,000	0	0.0%
1834	52100 TRAVEL EXPENSE - EMPLOYEES	282	5,000	1,500	(3,500)	-70.0%
1835	52107 TRAVEL EXP EMPL-PD	520	5,000	1,500	(3,500)	-70.0%
1836	52110 MILEAGE ALLOWANCE - EMPLOYEES	12,978	15,000	15,000	0	0.0%
1837	52117 MILEAGE TOWN EMPL-PD	327	500	500	0	0.0%
1838	52130 TRANSPORTATION OF OTHER NON-EM	16,806	20,000	28,000	8,000	40.0%
1839	52140 TRANSPORTATION OF PUPILS- SPED	2,683,635	3,819,467	5,276,219	1,456,752	38.1%
1840	52150 OFFICE SERVICES	4,813	0	10,000	10,000	NA
1841	52157 OFFICE SERVICES-PD	4,850	5,000	0	(5,000)	-100.0%
1842	52340 RENTAL OF BUILDINGS AND OTHER	120,191	125,000	125,000	0	0.0%
1843	52360 RENTAL/MAINTENANCE SOFTWARE	56,954	90,000	90,000	0	0.0%
1844	52950 MISC SVCS- NOT OTHERWISE CLASS	1,886	4,000	4,000	0	0.0%
1845	53010 OFFICE SUPPLIES	14,471	6,000	6,000	0	0.0%
1846	53011 NON-CAPITAL OFFICE EQUIP	894	6,000	6,000	0	0.0%
1847	53070 DATA/WORD PROCESSING SUPPLIES	15,750	3,000	3,000	0	0.0%
1848	53071 NON-CAPITAL IT HARDWARE	3,734	15,000	15,000	0	0.0%
1849	53100 TEACHING SUPPLIES	57,284	30,000	45,000	15,000	50.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1850	53101 CLASSROOM/TEACHING EQUIPMENT	119,268	45,000	60,000	15,000	33.3%
1851	53300 WEARING APPAREL (INCL MATERIAL	489	0	0	0	NA
1852	53500 MOTOR FUEL AND LUBRICANTS	317	2,000	2,000	0	0.0%
1853	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	597	1,000	1,000	0	0.0%
1854	54100 MAINTENANCE OF INSTRUCTIONAL E	763	35,000	5,000	(30,000)	-85.7%
1855	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,480	1,480	0	0.0%
1856	57350 SETTLEMENT OF CLAIMS AND JUDGE	173,957	150,000	150,000	0	0.0%
1857	**Havemeyer (Location 17) Total**	**17,536,127**	**20,199,439**	**22,129,558**	**1,930,119**	**9.6%**
1858	**Special Education (Program 53) Total**	**29,791,150**	**33,443,833**	**37,333,443**	**3,889,610**	**11.6%**
1859	**Speech & Hearing (Program 64)**					
1860	**Hamilton Avenue School (Location 02)**					
1861	51020 REGULAR SALARIES-TEACHERS/CERT	248,966	205,689	280,302	74,613	36.3%
1862	**Hamilton Avenue School (Location 02) Total**	**248,966**	**205,689**	**280,302**	**74,613**	**36.3%**
1863	**Glenville School (Location 03)**					
1864	51020 REGULAR SALARIES-TEACHERS/CERT	203,870	204,362	210,227	5,865	2.9%
1865	51060 REGULAR WAGES - TEACHERS, ETC.	2,113	0	0	0	NA
1866	**Glenville School (Location 03) Total**	**205,984**	**204,362**	**210,227**	**5,865**	**2.9%**
1867	**New Lebanon School (Location 04)**					
1868	51020 REGULAR SALARIES-TEACHERS/CERT	192,964	213,009	179,303	(33,706)	-15.8%
1869	**New Lebanon School (Location 04) Total**	**192,964**	**213,009**	**179,303**	**(33,706)**	**-15.8%**
1870	**Cos Cob School (Location 05)**					
1871	51020 REGULAR SALARIES-TEACHERS/CERT	176,615	183,066	280,302	97,236	53.1%
1872	**Cos Cob School (Location 05) Total**	**176,615**	**183,066**	**280,302**	**97,236**	**53.1%**
1873	**Julian Curtiss School (Location 06)**					
1874	51020 REGULAR SALARIES-TEACHERS/CERT	199,580	204,362	201,088	(3,274)	-1.6%
1875	51060 REGULAR WAGES - TEACHERS, ETC.	2,113	0	0	0	NA
1876	**Julian Curtiss School (Location 06) Total**	**201,693**	**204,362**	**201,088**	**(3,274)**	**-1.6%**
1877	**North Street School (Location 07)**					
1878	51020 REGULAR SALARIES-TEACHERS/CERT	150,605	153,536	0	(153,536)	-100.0%
1879	**North Street School (Location 07) Total**	**150,605**	**153,536**	**0**	**(153,536)**	**-100.0%**
1880	**Parkway School (Location 08)**					
1881	51020 REGULAR SALARIES-TEACHERS/CERT	93,665	100,119	112,121	12,002	12.0%
1882	**Parkway School (Location 08) Total**	**93,665**	**100,119**	**112,121**	**12,002**	**12.0%**
1883	**International School at Dundee (Location 09)**					
1884	51020 REGULAR SALARIES-TEACHERS/CERT	93,800	95,586	128,741	33,155	34.7%
1885	**International School at Dundee (Location 09) Total**	**93,800**	**95,586**	**128,741**	**33,155**	**34.7%**
1886	**North Mianus School (Location 10)**					
1887	51020 REGULAR SALARIES-TEACHERS/CERT	121,078	147,408	97,871	(49,537)	-33.6%
1888	**North Mianus School (Location 10) Total**	**121,078**	**147,408**	**97,871**	**(49,537)**	**-33.6%**
1889	**Old Greenwich School (Location 11)**					
1890	51020 REGULAR SALARIES-TEACHERS/CERT	124,798	133,954	59,667	(74,287)	-55.5%
1891	**Old Greenwich School (Location 11) Total**	**124,798**	**133,954**	**59,667**	**(74,287)**	**-55.5%**
1892	**Riverside School (Location 12)**					

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1893	51020 REGULAR SALARIES-TEACHERS/CERT	77,718	80,021	84,754	4,733	5.9%
1894	**Riverside School (Location 12) Total**	**77,718**	**80,021**	**84,754**	**4,733**	**5.9%**
1895	**Central Middle School (Location 13)**					
1896	51020 REGULAR SALARIES-TEACHERS/CERT	45,491	136,241	140,151	3,910	2.9%
1897	**Central Middle School (Location 13) Total**	**45,491**	**136,241**	**140,151**	**3,910**	**2.9%**
1898	**Eastern Middle School (Location 14)**					
1899	51020 REGULAR SALARIES-TEACHERS/CERT	136,445	143,338	70,076	(73,262)	-51.1%
1900	**Eastern Middle School (Location 14) Total**	**136,445**	**143,338**	**70,076**	**(73,262)**	**-51.1%**
1901	**Western Middle School (Location 15)**					
1902	51020 REGULAR SALARIES-TEACHERS/CERT	254,689	272,482	280,302	7,820	2.9%
1903	**Western Middle School (Location 15) Total**	**254,689**	**272,482**	**280,302**	**7,820**	**2.9%**
1904	**Greenwich High School (Location 16)**					
1905	51020 REGULAR SALARIES-TEACHERS/CERT	545,206	522,780	560,604	37,824	7.2%
1906	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	5,523	5,523	NA
1907	**Greenwich High School (Location 16) Total**	**545,206**	**522,780**	**566,127**	**43,347**	**8.3%**
1908	**Havemeyer (Location 17)**					
1909	51020 REGULAR SALARIES-TEACHERS/CERT	152,454	171,293	370,501	199,208	116.3%
1910	51060 REGULAR WAGES - TEACHERS, ETC.	528	0	0	0	NA
1911	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	863	10,000	15,000	5,000	50.0%
1912	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	(5,000)	-100.0%
1913	52097 TUITION TOWN EMPL-PD	500	3,000	3,000	0	0.0%
1914	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
1915	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
1916	52110 MILEAGE ALLOWANCE - EMPLOYEES	780	4,000	4,500	500	12.5%
1917	52117 MILEAGE TOWN EMPL-PD	0	500	0	(500)	-100.0%
1918	52150 OFFICE SERVICES	89	0	0	0	NA
1919	53100 TEACHING SUPPLIES	34,471	18,000	25,000	7,000	38.9%
1920	53101 CLASSROOM/TEACHING EQUIPMENT	17,287	20,000	20,000	0	0.0%
1921	**Havemeyer (Location 17) Total**	**206,972**	**236,793**	**443,001**	**206,208**	**87.1%**
1922	**Speech & Hearing (Program 64) Total**	**2,876,689**	**3,032,746**	**3,134,033**	**101,287**	**3.3%**
1923	**Student Activities (Schedule C) (Program 46)**					
1924	**Hamilton Avenue School (Location 02)**					
1925	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	5,645	4,686	(959)	-17.0%
1926	**Hamilton Avenue School (Location 02) Total**	**4,482**	**5,645**	**4,686**	**(959)**	**-17.0%**
1927	**Glenville School (Location 03)**					
1928	51060 REGULAR WAGES - TEACHERS, ETC.	1,875	4,594	4,686	92	2.0%
1929	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,430	0	0	0	NA
1930	**Glenville School (Location 03) Total**	**4,305**	**4,594**	**4,686**	**92**	**2.0%**
1931	**New Lebanon School (Location 04)**					
1932	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
1933	**New Lebanon School (Location 04) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
1934	**Cos Cob School (Location 05)**					
1935	51060 REGULAR WAGES - TEACHERS, ETC.	5,630	4,594	4,686	92	2.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1936	**Cos Cob School (Location 05) Total**	**5,630**	**4,594**	**4,686**	**92**	**2.0%**
1937	**Julian Curtiss School (Location 06)**					
1938	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
1939	**Julian Curtiss School (Location 06) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
1940	**North Street School (Location 07)**					
1941	51060 REGULAR WAGES - TEACHERS, ETC.	1,640	4,594	4,686	92	2.0%
1942	**North Street School (Location 07) Total**	**1,640**	**4,594**	**4,686**	**92**	**2.0%**
1943	**Parkway School (Location 08)**					
1944	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
1945	**Parkway School (Location 08) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
1946	**International School at Dundee (Location 09)**					
1947	51060 REGULAR WAGES - TEACHERS, ETC.	6,778	4,594	4,686	92	2.0%
1948	**International School at Dundee (Location 09) Total**	**6,778**	**4,594**	**4,686**	**92**	**2.0%**
1949	**North Mianus School (Location 10)**					
1950	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
1951	**North Mianus School (Location 10) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
1952	**Old Greenwich School (Location 11)**					
1953	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
1954	**Old Greenwich School (Location 11) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
1955	**Riverside School (Location 12)**					
1956	51060 REGULAR WAGES - TEACHERS, ETC.	3,600	4,594	4,686	92	2.0%
1957	**Riverside School (Location 12) Total**	**3,600**	**4,594**	**4,686**	**92**	**2.0%**
1958	**Central Middle School (Location 13)**					
1959	51060 REGULAR WAGES - TEACHERS, ETC.	25,600	22,973	23,432	459	2.0%
1960	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,408	0	0	0	NA
1961	**Central Middle School (Location 13) Total**	**28,008**	**22,973**	**23,432**	**459**	**2.0%**
1962	**Eastern Middle School (Location 14)**					
1963	51060 REGULAR WAGES - TEACHERS, ETC.	5,427	22,973	23,432	459	2.0%
1964	**Eastern Middle School (Location 14) Total**	**5,427**	**22,973**	**23,432**	**459**	**2.0%**
1965	**Western Middle School (Location 15)**					
1966	51060 REGULAR WAGES - TEACHERS, ETC.	20,738	22,973	23,692	719	3.1%
1967	**Western Middle School (Location 15) Total**	**20,738**	**22,973**	**23,692**	**719**	**3.1%**
1968	**Greenwich High School (Location 16)**					
1969	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1970	51060 REGULAR WAGES - TEACHERS, ETC.	226,691	264,724	248,530	(16,194)	-6.1%
1971	51100 PAYMENTS FOR OVERTIME SERVICES	398	2,000	2,000	0	0.0%
1972	51300 TEMPORARY SALARIES	0	213	0	(213)	-100.0%
1973	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	2,500	2,500	0	0.0%
1974	52020 PRINTING AND BINDING REPORTS	2,007	4,500	4,000	(500)	-11.1%
1975	52130 TRANSPORTATION OF OTHER NON-EM	1,200	1,100	1,200	100	9.1%
1976	52150 OFFICE SERVICES	0	300	300	0	0.0%
1977	52320 RENTAL OF OTHER EQUIPMENT	18,695	20,600	21,000	400	1.9%
1978	52950 MISC SVCS- NOT OTHERWISE CLASS	1,500	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1979	53010 OFFICE SUPPLIES	498	500	500	0	0.0%
1980	53071 NON-CAPITAL IT HARDWARE	685	0	0	0	NA
1981	53100 TEACHING SUPPLIES	1,046	500	500	0	0.0%
1982	**Greenwich High School (Location 16) Total**	**385,637**	**433,178**	**420,681**	**(12,497)**	**-2.9%**
1983	**Havemeyer (Location 17)**					
1984	51060 REGULAR WAGES - TEACHERS, ETC.	26,921	21,739	22,452	713	3.3%
1985	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,093	0	0	0	NA
1986	**Havemeyer (Location 17) Total**	**28,014**	**21,739**	**22,452**	**713**	**3.3%**
1987	**Student Activities (Schedule C) (Program 46) Total**	**516,668**	**575,421**	**565,235**	**(10,186)**	**-1.8%**
1988	**Summer School (Tuition) (Program 94)**					
1989	**Havemeyer (Location 17)**					
1990	51300 TEMPORARY SALARIES	35,293	40,000	40,000	0	0.0%
1991	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	574,615	600,000	500,000	(100,000)	-16.7%
1992	52020 PRINTING AND BINDING REPORTS	2,118	15,000	15,000	0	0.0%
1993	52360 RENTAL/MAINTENANCE SOFTWARE	2,170	0	0	0	NA
1994	52950 MISC SVCS- NOT OTHERWISE CLASS	1,871	0	0	0	NA
1995	53100 TEACHING SUPPLIES	10,083	15,000	15,000	0	0.0%
1996	**Havemeyer (Location 17) Total**	**626,150**	**670,000**	**570,000**	**(100,000)**	**-14.9%**
1997	**Summer School (Tuition) (Program 94) Total**	**626,150**	**670,000**	**570,000**	**(100,000)**	**-14.9%**
1998	**Superintendent (Program 74)**					
1999	**Havemeyer (Location 17)**					
2000	51010 REGULAR SALARIES	103,556	105,113	108,003	2,890	2.7%
2001	51020 REGULAR SALARIES-TEACHERS/CERT	411,152	508,138	265,730	(242,408)	-47.7%
2002	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2003	51300 TEMPORARY SALARIES	0	24,600	25,338	738	3.0%
2004	51360 HOUSING AND VEHICLE ALLOWANCES	43,500	45,000	45,000	0	0.0%
2005	51490 PROFESSIONAL SERVICES - NOC	3,500	3,000	3,000	0	0.0%
2006	52020 PRINTING AND BINDING REPORTS	0	800	800	0	0.0%
2007	52090 TUITION PAYMENTS FOR TOWN EMPL	1,208	0	0	0	NA
2008	52100 TRAVEL EXPENSE - EMPLOYEES	0	9,200	6,200	(3,000)	-32.6%
2009	52150 OFFICE SERVICES	17,797	18,000	18,000	0	0.0%
2010	52240 TELEPHONE	529	0	0	0	NA
2011	52950 MISC SVCS- NOT OTHERWISE CLASS	2,567	0	3,000	3,000	NA
2012	53010 OFFICE SUPPLIES	0	1,200	1,400	200	16.7%
2013	53070 DATA/WORD PROCESSING SUPPLIES	0	200	0	(200)	-100.0%
2014	53100 TEACHING SUPPLIES	115	0	0	0	NA
2015	**Havemeyer (Location 17) Total**	**584,725**	**716,051**	**477,271**	**(238,780)**	**-33.3%**
2016	**Superintendent (Program 74) Total**	**584,725**	**716,051**	**477,271**	**(238,780)**	**-33.3%**
2017	**Supply Acq. & Management (Program 88)**					
2018	**Havemeyer (Location 17)**					
2019	51010 REGULAR SALARIES	285,639	358,561	371,067	12,506	3.5%
2020	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2021	51100 PAYMENTS FOR OVERTIME SERVICES	2,245	1,500	1,500	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2022	51300 TEMPORARY SALARIES	2,524	0	2,665	2,665	NA
2023	52010 LEGAL ADVERTISING & PUBLIC NOT	4,000	5,000	5,000	0	0.0%
2024	52020 PRINTING AND BINDING REPORTS	48	300	300	0	0.0%
2025	52050 POSTAGE	0	20,000	20,000	0	0.0%
2026	52090 TUITION PAYMENTS FOR TOWN EMPL	200	1,000	1,000	0	0.0%
2027	52100 TRAVEL EXPENSE - EMPLOYEES	23	2,000	2,000	0	0.0%
2028	52110 MILEAGE ALLOWANCE - EMPLOYEES	321	200	200	0	0.0%
2029	52150 OFFICE SERVICES	120	350	350	0	0.0%
2030	52310 RENTAL OF OFFICE EQUIPMENT	155,136	140,000	140,000	0	0.0%
2031	52950 MISC SVCS- NOT OTHERWISE CLASS	960	0	0	0	NA
2032	53010 OFFICE SUPPLIES	32,426	4,000	20,000	16,000	400.0%
2033	53500 MOTOR FUEL AND LUBRICANTS	760	600	600	0	0.0%
2034	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	105	1,500	1,500	0	0.0%
2035	54150 MAINTENANCE OF FURNITURE, FIXT	6,400	13,000	13,000	0	0.0%
2036	54200 MAINTENANCE OF MACHINERY, TOOL	4,904	0	0	0	NA
2037	**Havemeyer (Location 17) Total**	**497,061**	**549,261**	**580,432**	**31,171**	**5.7%**
2038	**Supply Acq. & Management (Program 88) Total**	**497,061**	**549,261**	**580,432**	**31,171**	**5.7%**
2039	**Teaching & Learning (non-specific) (Program 68)**					
2040	**Hamilton Avenue School (Location 02)**					
2041	51010 REGULAR SALARIES	202,576	208,894	154,915	(53,979)	-25.8%
2042	51020 REGULAR SALARIES-TEACHERS/CERT	364,220	374,659	385,524	10,865	2.9%
2043	51060 REGULAR WAGES - TEACHERS, ETC.	810	0	0	0	NA
2044	51070 OTHER SALARY EXPENSE	1,250	1,250	1,050	(200)	-16.0%
2045	51300 TEMPORARY SALARIES	6,872	18,400	19,984	1,584	8.6%
2046	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,028	2,500	1,500	(1,000)	-40.0%
2047	51317 PAYMENTS FOR TEMP SVC TEACH-PD	345	840	1,000	160	19.0%
2048	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,653	3,003	3,000	(3)	-0.1%
2049	51490 PROFESSIONAL SERVICES - NOC	0	8,000	4,000	(4,000)	-50.0%
2050	52020 PRINTING AND BINDING REPORTS	327	300	350	50	16.7%
2051	52050 POSTAGE	336	250	250	0	0.0%
2052	52090 TUITION PAYMENTS FOR TOWN EMPL	1,050	1,000	1,000	0	0.0%
2053	52100 TRAVEL EXPENSE - EMPLOYEES	471	750	500	(250)	-33.3%
2054	52110 MILEAGE ALLOWANCE - EMPLOYEES	64	500	250	(250)	-50.0%
2055	52130 TRANSPORTATION OF OTHER NON-EM	0	1,800	0	(1,800)	-100.0%
2056	52150 OFFICE SERVICES	4,009	4,210	4,000	(210)	-5.0%
2057	52360 RENTAL/MAINTENANCE SOFTWARE	2,500	2,500	2,500	0	0.0%
2058	52950 MISC SVCS- NOT OTHERWISE CLASS	4,480	3,000	3,000	0	0.0%
2059	53010 OFFICE SUPPLIES	1,318	1,700	1,700	0	0.0%
2060	53011 NON-CAPITAL OFFICE EQUIP	735	1,200	1,200	0	0.0%
2061	53071 NON-CAPITAL IT HARDWARE	903	600	600	0	0.0%
2062	53100 TEACHING SUPPLIES	34,968	23,675	25,989	2,314	9.8%
2063	53120 LIBRARY BOOKS	4,698	3,600	3,600	0	0.0%
2064	53140 AUDIO VISUAL MATERIALS	1,047	400	400	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2065	53300 WEARING APPAREL (INCL MATERIAL	1,913	0	1,000	1,000	NA
2066	54100 MAINTENANCE OF INSTRUCTIONAL E	9,319	7,800	8,000	200	2.6%
2067	**Hamilton Avenue School (Location 02) Total**	**657,891**	**670,831**	**625,312**	**(45,519)**	**-6.8%**
2068	**Glenville School (Location 03)**					
2069	51010 REGULAR SALARIES	145,944	150,769	154,915	4,146	2.7%
2070	51020 REGULAR SALARIES-TEACHERS/CERT	364,220	374,659	385,524	10,865	2.9%
2071	51070 OTHER SALARY EXPENSE	0	600	1,250	650	108.3%
2072	51100 PAYMENTS FOR OVERTIME SERVICES	376	800	1,000	200	25.0%
2073	51300 TEMPORARY SALARIES	50,674	47,102	47,927	825	1.8%
2074	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	26,860	26,860	NA
2075	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,603	10,000	0	(10,000)	-100.0%
2076	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,206	18,000	0	(18,000)	-100.0%
2077	51497 PROFESSIONAL SERVICES - PD	0	9,000	9,000	0	0.0%
2078	52020 PRINTING AND BINDING REPORTS	223	1,000	1,000	0	0.0%
2079	52090 TUITION PAYMENTS FOR TOWN EMPL	1,164	0	2,000	2,000	NA
2080	52097 TUITION TOWN EMPL-PD	0	2,000	0	(2,000)	-100.0%
2081	52107 TRAVEL EXP EMPL-PD	0	3,000	3,000	0	0.0%
2082	52130 TRANSPORTATION OF OTHER NON-EM	2,268	2,500	2,500	0	0.0%
2083	52150 OFFICE SERVICES	466	0	500	500	NA
2084	52157 OFFICE SERVICES-PD	0	350	0	(350)	-100.0%
2085	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,300	0	0.0%
2086	52950 MISC SVCS- NOT OTHERWISE CLASS	3,100	2,740	3,000	260	9.5%
2087	53010 OFFICE SUPPLIES	4,459	5,000	5,000	0	0.0%
2088	53011 NON-CAPITAL OFFICE EQUIP	4,573	5,000	5,000	0	0.0%
2089	53071 NON-CAPITAL IT HARDWARE	26,767	2,500	4,000	1,500	60.0%
2090	53100 TEACHING SUPPLIES	47,406	33,805	35,000	1,195	3.5%
2091	53120 LIBRARY BOOKS	6,655	7,000	7,000	0	0.0%
2092	53300 WEARING APPAREL (INCL MATERIAL	0	1,200	1,500	300	25.0%
2093	54100 MAINTENANCE OF INSTRUCTIONAL E	13,672	8,000	13,000	5,000	62.5%
2094	**Glenville School (Location 03) Total**	**677,974**	**687,325**	**711,276**	**23,951**	**3.5%**
2095	**New Lebanon School (Location 04)**					
2096	51010 REGULAR SALARIES	146,391	150,769	107,051	(43,718)	-29.0%
2097	51020 REGULAR SALARIES-TEACHERS/CERT	366,283	376,659	387,564	10,905	2.9%
2098	51060 REGULAR WAGES - TEACHERS, ETC.	3,325	0	0	0	NA
2099	51070 OTHER SALARY EXPENSE	1,250	1,250	600	(650)	-52.0%
2100	51100 PAYMENTS FOR OVERTIME SERVICES	377	0	0	0	NA
2101	51300 TEMPORARY SALARIES	11,368	18,400	18,625	225	1.2%
2102	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,388	8,000	8,000	0	0.0%
2103	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	26,966	2,487	2,487	0	0.0%
2104	51490 PROFESSIONAL SERVICES - NOC	0	3,000	0	(3,000)	-100.0%
2105	52020 PRINTING AND BINDING REPORTS	783	500	700	200	40.0%
2106	52050 POSTAGE	219	500	500	0	0.0%
2107	52090 TUITION PAYMENTS FOR TOWN EMPL	5,998	2,000	2,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2108	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	2,000	0	0.0%
2109	52150 OFFICE SERVICES	687	500	500	0	0.0%
2110	52950 MISC SVCS- NOT OTHERWISE CLASS	2,137	2,500	2,500	0	0.0%
2111	53010 OFFICE SUPPLIES	3,831	9,000	9,000	0	0.0%
2112	53071 NON-CAPITAL IT HARDWARE	5,797	7,000	7,000	0	0.0%
2113	53100 TEACHING SUPPLIES	42,185	38,000	38,000	0	0.0%
2114	53120 LIBRARY BOOKS	18,121	15,000	15,000	0	0.0%
2115	53300 WEARING APPAREL (INCL MATERIAL	1,612	2,500	2,759	259	10.4%
2116	54100 MAINTENANCE OF INSTRUCTIONAL E	4,146	3,500	4,000	500	14.3%
2117	**New Lebanon School (Location 04) Total**	**647,863**	**643,565**	**608,286**	**(35,279)**	**-5.5%**
2118	**Cos Cob School (Location 05)**					
2119	51010 REGULAR SALARIES	132,327	139,702	145,818	6,116	4.4%
2120	51020 REGULAR SALARIES-TEACHERS/CERT	364,644	374,659	385,524	10,865	2.9%
2121	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
2122	51100 PAYMENTS FOR OVERTIME SERVICES	0	500	0	(500)	-100.0%
2123	51300 TEMPORARY SALARIES	16,713	18,400	18,625	225	1.2%
2124	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,817	1,500	1,000	(500)	-33.3%
2125	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	15,000	9,400	(5,600)	-37.3%
2126	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	270	3,000	8,500	5,500	183.3%
2127	51490 PROFESSIONAL SERVICES - NOC	600	0	600	600	NA
2128	52020 PRINTING AND BINDING REPORTS	0	100	350	250	250.0%
2129	52050 POSTAGE	0	100	0	(100)	-100.0%
2130	52097 TUITION TOWN EMPL-PD	0	600	0	(600)	-100.0%
2131	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	0	(200)	-100.0%
2132	52130 TRANSPORTATION OF OTHER NON-EM	7,974	8,000	6,000	(2,000)	-25.0%
2133	52150 OFFICE SERVICES	403	750	500	(250)	-33.3%
2134	52157 OFFICE SERVICES-PD	0	750	0	(750)	-100.0%
2135	52360 RENTAL/MAINTENANCE SOFTWARE	2,895	3,100	3,000	(100)	-3.2%
2136	52950 MISC SVCS- NOT OTHERWISE CLASS	1,499	1,300	1,500	200	15.4%
2137	53010 OFFICE SUPPLIES	0	0	5,000	5,000	NA
2138	53071 NON-CAPITAL IT HARDWARE	1,847	4,000	2,857	(1,143)	-28.6%
2139	53100 TEACHING SUPPLIES	34,735	25,830	30,000	4,170	16.1%
2140	53101 CLASSROOM/TEACHING EQUIPMENT	5,219	5,000	6,000	1,000	20.0%
2141	53120 LIBRARY BOOKS	5,935	6,000	6,000	0	0.0%
2142	53140 AUDIO VISUAL MATERIALS	930	1,000	1,000	0	0.0%
2143	53300 WEARING APPAREL (INCL MATERIAL	2,781	1,750	1,750	0	0.0%
2144	54100 MAINTENANCE OF INSTRUCTIONAL E	15,474	10,000	10,000	0	0.0%
2145	**Cos Cob School (Location 05) Total**	**602,061**	**621,691**	**643,874**	**22,183**	**3.6%**
2146	**Julian Curtiss School (Location 06)**					
2147	51010 REGULAR SALARIES	85,569	86,577	88,958	2,381	2.8%
2148	51020 REGULAR SALARIES-TEACHERS/CERT	325,938	374,659	385,524	10,865	2.9%
2149	51070 OTHER SALARY EXPENSE	0	600	0	(600)	-100.0%
2150	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	1,000	1,000	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2151	51300 TEMPORARY SALARIES	15,779	27,600	18,625	(8,975)	-32.5%
2152	51310 PAYMENTS FOR TEMP SVC-TEACHERS	458	4,000	1,000	(3,000)	-75.0%
2153	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,370	6,000	17,466	11,466	191.1%
2154	51490 PROFESSIONAL SERVICES - NOC	1,150	1,150	1,425	275	23.9%
2155	52020 PRINTING AND BINDING REPORTS	762	500	500	0	0.0%
2156	52050 POSTAGE	0	150	100	(50)	-33.3%
2157	52097 TUITION TOWN EMPL-PD	149	550	150	(400)	-72.7%
2158	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,500	0	(1,500)	-100.0%
2159	52950 MISC SVCS- NOT OTHERWISE CLASS	837	1,000	750	(250)	-25.0%
2160	53010 OFFICE SUPPLIES	11,866	1,500	2,000	500	33.3%
2161	53011 NON-CAPITAL OFFICE EQUIP	0	1,990	0	(1,990)	-100.0%
2162	53070 DATA/WORD PROCESSING SUPPLIES	558	600	575	(25)	-4.2%
2163	53071 NON-CAPITAL IT HARDWARE	422	600	500	(100)	-16.7%
2164	53100 TEACHING SUPPLIES	25,871	29,000	20,000	(9,000)	-31.0%
2165	53120 LIBRARY BOOKS	10,345	4,000	4,500	500	12.5%
2166	53300 WEARING APPAREL (INCL MATERIAL	2,198	3,000	2,500	(500)	-16.7%
2167	53950 SUPPLIES AND MATERIALS - NOC	2,118	0	2,500	2,500	NA
2168	54100 MAINTENANCE OF INSTRUCTIONAL E	4,437	4,800	4,500	(300)	-6.3%
2169	**Julian Curtiss School (Location 06) Total**	**496,846**	**549,776**	**552,573**	**2,797**	**0.5%**
2170	**North Street School (Location 07)**					
2171	51010 REGULAR SALARIES	144,508	150,769	65,957	(84,812)	-56.3%
2172	51020 REGULAR SALARIES-TEACHERS/CERT	364,220	374,659	382,066	7,407	2.0%
2173	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2174	51300 TEMPORARY SALARIES	18,617	18,400	18,625	225	1.2%
2175	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,418	10,000	7,000	(3,000)	-30.0%
2176	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	700	160	(540)	-77.1%
2177	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,565	0	0	0	NA
2178	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	2,340	1,680	(660)	-28.2%
2179	51497 PROFESSIONAL SERVICES - PD	0	0	4,000	4,000	NA
2180	52020 PRINTING AND BINDING REPORTS	784	150	100	(50)	-33.3%
2181	52050 POSTAGE	73	100	100	0	0.0%
2182	52097 TUITION TOWN EMPL-PD	0	1,000	500	(500)	-50.0%
2183	52117 MILEAGE TOWN EMPL-PD	0	200	100	(100)	-50.0%
2184	52150 OFFICE SERVICES	259	0	0	0	NA
2185	52157 OFFICE SERVICES-PD	0	300	300	0	0.0%
2186	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,500	0	0.0%
2187	52950 MISC SVCS- NOT OTHERWISE CLASS	1,000	1,500	2,000	500	33.3%
2188	53010 OFFICE SUPPLIES	1,499	1,500	2,000	500	33.3%
2189	53011 NON-CAPITAL OFFICE EQUIP	0	500	500	0	0.0%
2190	53070 DATA/WORD PROCESSING SUPPLIES	3,357	5,400	5,400	0	0.0%
2191	53071 NON-CAPITAL IT HARDWARE	1,998	0	0	0	NA
2192	53100 TEACHING SUPPLIES	39,662	44,945	46,036	1,091	2.4%
2193	53101 CLASSROOM/TEACHING EQUIPMENT	27,710	15,000	15,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2194	53120 LIBRARY BOOKS	7,304	7,500	7,500	0	0.0%
2195	53141 AUDIO VISUAL EQUIPMENT	7,052	0	0	0	NA
2196	53300 WEARING APPAREL (INCL MATERIAL	0	1,500	3,000	1,500	100.0%
2197	54100 MAINTENANCE OF INSTRUCTIONAL E	8,176	8,000	8,300	300	3.8%
2198	**North Street School (Location 07) Total**	**638,202**	**647,763**	**573,624**	**(74,139)**	**-11.4%**
2199	**Parkway School (Location 08)**					
2200	51010 REGULAR SALARIES	84,234	86,577	88,958	2,381	2.8%
2201	51020 REGULAR SALARIES-TEACHERS/CERT	392,810	371,298	385,524	14,226	3.8%
2202	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2203	51300 TEMPORARY SALARIES	5,903	18,400	22,236	3,836	20.8%
2204	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	5,000	2,000	(3,000)	-60.0%
2205	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,916	7,000	7,000	0	0.0%
2206	51490 PROFESSIONAL SERVICES - NOC	650	1,000	1,000	0	0.0%
2207	52020 PRINTING AND BINDING REPORTS	0	500	0	(500)	-100.0%
2208	52050 POSTAGE	88	100	200	100	100.0%
2209	52090 TUITION PAYMENTS FOR TOWN EMPL	702	0	1,000	1,000	NA
2210	52100 TRAVEL EXPENSE - EMPLOYEES	218	0	1,000	1,000	NA
2211	52130 TRANSPORTATION OF OTHER NON-EM	332	1,000	1,000	0	0.0%
2212	52950 MISC SVCS- NOT OTHERWISE CLASS	1,500	1,500	1,500	0	0.0%
2213	53010 OFFICE SUPPLIES	5,374	3,000	5,000	2,000	66.7%
2214	53011 NON-CAPITAL OFFICE EQUIP	0	6,358	2,000	(4,358)	-68.5%
2215	53100 TEACHING SUPPLIES	44,090	26,220	22,937	(3,283)	-12.5%
2216	53101 CLASSROOM/TEACHING EQUIPMENT	4,976	7,000	10,000	3,000	42.9%
2217	53120 LIBRARY BOOKS	2,170	5,000	5,000	0	0.0%
2218	54100 MAINTENANCE OF INSTRUCTIONAL E	5,823	6,000	7,000	1,000	16.7%
2219	**Parkway School (Location 08) Total**	**556,585**	**546,753**	**564,155**	**17,402**	**3.2%**
2220	**International School at Dundee (Location 09)**					
2221	51010 REGULAR SALARIES	124,025	133,627	142,644	9,017	6.7%
2222	51020 REGULAR SALARIES-TEACHERS/CERT	369,904	374,659	387,564	12,905	3.4%
2223	51060 REGULAR WAGES - TEACHERS, ETC.	528	0	0	0	NA
2224	51100 PAYMENTS FOR OVERTIME SERVICES	135	200	0	(200)	-100.0%
2225	51300 TEMPORARY SALARIES	17,105	18,400	18,817	417	2.3%
2226	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	6,000	6,000	0	0.0%
2227	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,755	3,000	4,000	1,000	33.3%
2228	51397 PAYMENT TEMP SVC SPEC PROJ-PD	540	0	0	0	NA
2229	51490 PROFESSIONAL SERVICES - NOC	850	0	0	0	NA
2230	52020 PRINTING AND BINDING REPORTS	371	0	0	0	NA
2231	52090 TUITION PAYMENTS FOR TOWN EMPL	0	10,000	10,000	0	0.0%
2232	52097 TUITION TOWN EMPL-PD	5,550	0	0	0	NA
2233	52100 TRAVEL EXPENSE - EMPLOYEES	0	10,000	10,000	0	0.0%
2234	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	200	0	(200)	-100.0%
2235	52130 TRANSPORTATION OF OTHER NON-EM	632	2,000	3,000	1,000	50.0%
2236	52157 OFFICE SERVICES-PD	9,519	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2237	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,200	2,200	0	0.0%
2238	52950 MISC SVCS- NOT OTHERWISE CLASS	3,598	3,200	3,500	300	9.4%
2239	53010 OFFICE SUPPLIES	2,344	2,500	2,500	0	0.0%
2240	53011 NON-CAPITAL OFFICE EQUIP	0	6,000	7,033	1,033	17.2%
2241	53100 TEACHING SUPPLIES	38,915	32,316	30,000	(2,316)	-7.2%
2242	53101 CLASSROOM/TEACHING EQUIPMENT	13,569	0	0	0	NA
2243	53120 LIBRARY BOOKS	7,225	8,000	6,000	(2,000)	-25.0%
2244	53140 AUDIO VISUAL MATERIALS	0	1,500	1,500	0	0.0%
2245	53141 AUDIO VISUAL EQUIPMENT	0	1,500	1,500	0	0.0%
2246	53300 WEARING APPAREL (INCL MATERIAL	4,932	0	0	0	NA
2247	54100 MAINTENANCE OF INSTRUCTIONAL E	7,497	6,500	6,500	0	0.0%
2248	**International School at Dundee (Location 09) Total**	**611,193**	**621,802**	**642,758**	**20,956**	**3.4%**
2249	**North Mianus School (Location 10)**					
2250	51010 REGULAR SALARIES	140,474	139,702	145,818	6,116	4.4%
2251	51020 REGULAR SALARIES-TEACHERS/CERT	364,220	374,659	385,524	10,865	2.9%
2252	51070 OTHER SALARY EXPENSE	1,400	800	800	0	0.0%
2253	51100 PAYMENTS FOR OVERTIME SERVICES	645	0	0	0	NA
2254	51300 TEMPORARY SALARIES	39,211	46,868	47,876	1,008	2.2%
2255	51310 PAYMENTS FOR TEMP SVC-TEACHERS	9,858	9,500	9,500	0	0.0%
2256	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	270	0	0	0	NA
2257	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	2,100	0	(2,100)	-100.0%
2258	52130 TRANSPORTATION OF OTHER NON-EM	14,606	16,000	18,100	2,100	13.1%
2259	52150 OFFICE SERVICES	259	300	300	0	0.0%
2260	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,300	0	0.0%
2261	52950 MISC SVCS- NOT OTHERWISE CLASS	2,721	3,000	3,000	0	0.0%
2262	53010 OFFICE SUPPLIES	484	0	0	0	NA
2263	53070 DATA/WORD PROCESSING SUPPLIES	567	0	0	0	NA
2264	53071 NON-CAPITAL IT HARDWARE	4,859	0	0	0	NA
2265	53100 TEACHING SUPPLIES	54,713	47,983	51,994	4,011	8.4%
2266	53101 CLASSROOM/TEACHING EQUIPMENT	22,884	10,000	10,000	0	0.0%
2267	53120 LIBRARY BOOKS	9,915	10,000	10,000	0	0.0%
2268	53140 AUDIO VISUAL MATERIALS	70	1,500	1,500	0	0.0%
2269	53141 AUDIO VISUAL EQUIPMENT	0	500	500	0	0.0%
2270	53300 WEARING APPAREL (INCL MATERIAL	0	2,000	2,000	0	0.0%
2271	54100 MAINTENANCE OF INSTRUCTIONAL E	6,441	5,000	5,000	0	0.0%
2272	54150 MAINTENANCE OF FURNITURE, FIXT	0	6,500	0	(6,500)	-100.0%
2273	**North Mianus School (Location 10) Total**	**675,797**	**678,712**	**694,212**	**15,500**	**2.3%**
2274	**Old Greenwich School (Location 11)**					
2275	51010 REGULAR SALARIES	145,732	150,769	154,915	4,146	2.7%
2276	51020 REGULAR SALARIES-TEACHERS/CERT	471,056	376,659	397,764	21,105	5.6%
2277	51070 OTHER SALARY EXPENSE	800	1,250	1,400	150	12.0%
2278	51100 PAYMENTS FOR OVERTIME SERVICES	57	0	0	0	NA
2279	51300 TEMPORARY SALARIES	38,112	9,905	18,625	8,720	88.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2280	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	10,000	10,000	NA
2281	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	22,000	5,000	(17,000)	-77.3%
2282	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	13,622	8,000	13,000	5,000	62.5%
2283	51497 PROFESSIONAL SERVICES - PD	1,925	2,500	2,500	0	0.0%
2284	52020 PRINTING AND BINDING REPORTS	12	100	0	(100)	-100.0%
2285	52097 TUITION TOWN EMPL-PD	1,899	1,000	1,000	0	0.0%
2286	52107 TRAVEL EXP EMPL-PD	0	1,500	1,500	0	0.0%
2287	52157 OFFICE SERVICES-PD	816	810	810	0	0.0%
2288	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,300	(200)	-8.0%
2289	52950 MISC SVCS- NOT OTHERWISE CLASS	1,416	1,000	1,500	500	50.0%
2290	53010 OFFICE SUPPLIES	1,967	2,000	2,000	0	0.0%
2291	53011 NON-CAPITAL OFFICE EQUIP	0	10,000	5,000	(5,000)	-50.0%
2292	53100 TEACHING SUPPLIES	72,733	39,636	46,989	7,353	18.6%
2293	53101 CLASSROOM/TEACHING EQUIPMENT	2,812	600	600	0	0.0%
2294	53120 LIBRARY BOOKS	7,891	2,000	2,000	0	0.0%
2295	53300 WEARING APPAREL (INCL MATERIAL	0	1,000	1,000	0	0.0%
2296	54100 MAINTENANCE OF INSTRUCTIONAL E	6,710	6,000	6,000	0	0.0%
2297	**Old Greenwich School (Location 11) Total**	**769,885**	**639,229**	**673,903**	**34,674**	**5.4%**
2298	**Riverside School (Location 12)**					
2299	51010 REGULAR SALARIES	151,933	150,769	154,915	4,146	2.7%
2300	51020 REGULAR SALARIES-TEACHERS/CERT	368,870	374,659	385,524	10,865	2.9%
2301	51070 OTHER SALARY EXPENSE	1,050	1,050	1,050	0	0.0%
2302	51100 PAYMENTS FOR OVERTIME SERVICES	723	0	0	0	NA
2303	51300 TEMPORARY SALARIES	38,874	56,642	48,466	(8,176)	-14.4%
2304	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,495	8,000	6,500	(1,500)	-18.8%
2305	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	2,000	1,000	(1,000)	-50.0%
2306	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,645	6,000	6,000	0	0.0%
2307	51490 PROFESSIONAL SERVICES - NOC	1,270	6,000	4,000	(2,000)	-33.3%
2308	52020 PRINTING AND BINDING REPORTS	224	600	1,000	400	66.7%
2309	52050 POSTAGE	0	1,000	0	(1,000)	-100.0%
2310	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	(2,000)	-100.0%
2311	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	(2,000)	-100.0%
2312	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	300	(100)	-25.0%
2313	52130 TRANSPORTATION OF OTHER NON-EM	9,401	11,000	15,000	4,000	36.4%
2314	52150 OFFICE SERVICES	224	800	500	(300)	-37.5%
2315	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,500	2,500	0	0.0%
2316	52950 MISC SVCS- NOT OTHERWISE CLASS	3,169	3,000	2,500	(500)	-16.7%
2317	53010 OFFICE SUPPLIES	3,788	6,000	5,000	(1,000)	-16.7%
2318	53011 NON-CAPITAL OFFICE EQUIP	0	3,000	2,000	(1,000)	-33.3%
2319	53070 DATA/WORD PROCESSING SUPPLIES	934	1,000	1,000	0	0.0%
2320	53071 NON-CAPITAL IT HARDWARE	6,063	0	0	0	NA
2321	53100 TEACHING SUPPLIES	32,030	33,319	32,500	(819)	-2.5%
2322	53101 CLASSROOM/TEACHING EQUIPMENT	33,692	14,700	15,000	300	2.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2323	53110 TEXTBOOKS	4,829	4,000	4,000	0	0.0%
2324	53120 LIBRARY BOOKS	7,980	7,000	7,000	0	0.0%
2325	53140 AUDIO VISUAL MATERIALS	894	1,000	871	(129)	-12.9%
2326	53950 SUPPLIES AND MATERIALS - NOC	4,831	0	5,000	5,000	NA
2327	54100 MAINTENANCE OF INSTRUCTIONAL E	7,371	8,000	7,500	(500)	-6.3%
2328	**Riverside School (Location 12) Total**	**688,291**	**706,439**	**709,126**	**2,687**	**0.4%**
2329	**Central Middle School (Location 13)**					
2330	51010 REGULAR SALARIES	206,962	215,939	224,357	8,418	3.9%
2331	51020 REGULAR SALARIES-TEACHERS/CERT	601,725	490,658	617,146	126,488	25.8%
2332	51070 OTHER SALARY EXPENSE	1,500	900	1,050	150	16.7%
2333	51100 PAYMENTS FOR OVERTIME SERVICES	1,255	0	0	0	NA
2334	51300 TEMPORARY SALARIES	18,651	44,846	49,829	4,983	11.1%
2335	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,255	10,000	0	(10,000)	-100.0%
2336	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,860	7,000	5,000	(2,000)	-28.6%
2337	51490 PROFESSIONAL SERVICES - NOC	1,600	2,500	2,000	(500)	-20.0%
2338	52020 PRINTING AND BINDING REPORTS	3,425	3,400	3,000	(400)	-11.8%
2339	52050 POSTAGE	0	83	0	(83)	-100.0%
2340	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	(2,000)	-100.0%
2341	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	200	(50)	-20.0%
2342	52130 TRANSPORTATION OF OTHER NON-EM	21,796	12,000	18,300	6,300	52.5%
2343	52150 OFFICE SERVICES	2,326	4,000	2,000	(2,000)	-50.0%
2344	52310 RENTAL OF OFFICE EQUIPMENT	7,649	2,267	2,507	240	10.6%
2345	52950 MISC SVCS- NOT OTHERWISE CLASS	3,559	4,000	3,500	(500)	-12.5%
2346	53010 OFFICE SUPPLIES	0	2,000	2,000	0	0.0%
2347	53100 TEACHING SUPPLIES	22,726	2,710	15,000	12,290	453.5%
2348	53101 CLASSROOM/TEACHING EQUIPMENT	15,453	10,000	12,000	2,000	20.0%
2349	53140 AUDIO VISUAL MATERIALS	1,041	1,000	1,000	0	0.0%
2350	53141 AUDIO VISUAL EQUIPMENT	590	2,500	1,000	(1,500)	-60.0%
2351	53300 WEARING APPAREL (INCL MATERIAL	0	2,500	2,500	0	0.0%
2352	54100 MAINTENANCE OF INSTRUCTIONAL E	9,255	10,000	5,000	(5,000)	-50.0%
2353	**Central Middle School (Location 13) Total**	**928,629**	**830,553**	**967,389**	**136,836**	**16.5%**
2354	**Eastern Middle School (Location 14)**					
2355	51010 REGULAR SALARIES	258,338	274,495	286,592	12,097	4.4%
2356	51020 REGULAR SALARIES-TEACHERS/CERT	581,410	592,683	609,872	17,189	2.9%
2357	51070 OTHER SALARY EXPENSE	1,250	1,250	1,400	150	12.0%
2358	51100 PAYMENTS FOR OVERTIME SERVICES	151	0	0	0	NA
2359	51300 TEMPORARY SALARIES	790	0	834	834	NA
2360	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,378	0	0	0	NA
2361	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,850	10,000	15,000	5,000	50.0%
2362	51397 PAYMENT TEMP SVC SPEC PROJ-PD	5,910	15,000	0	(15,000)	-100.0%
2363	51490 PROFESSIONAL SERVICES - NOC	700	4,500	4,500	0	0.0%
2364	52020 PRINTING AND BINDING REPORTS	7,200	8,000	8,000	0	0.0%
2365	52050 POSTAGE	0	2,000	2,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2366	52097 TUITION TOWN EMPL-PD	570	1,000	1,000	0	0.0%
2367	52107 TRAVEL EXP EMPL-PD	0	1,000	500	(500)	-50.0%
2368	52117 MILEAGE TOWN EMPL-PD	20	500	0	(500)	-100.0%
2369	52130 TRANSPORTATION OF OTHER NON-EM	24,800	2,000	20,000	18,000	900.0%
2370	52150 OFFICE SERVICES	564	2,000	1,500	(500)	-25.0%
2371	52320 RENTAL OF OTHER EQUIPMENT	3,776	4,000	4,000	0	0.0%
2372	52360 RENTAL/MAINTENANCE SOFTWARE	744	0	0	0	NA
2373	53010 OFFICE SUPPLIES	0	2,000	2,000	0	0.0%
2374	53011 NON-CAPITAL OFFICE EQUIP	32,946	10,000	10,000	0	0.0%
2375	53100 TEACHING SUPPLIES	17,757	75,203	64,143	(11,060)	-14.7%
2376	53101 CLASSROOM/TEACHING EQUIPMENT	25,793	20,000	20,000	0	0.0%
2377	53140 AUDIO VISUAL MATERIALS	23,590	0	0	0	NA
2378	53300 WEARING APPAREL (INCL MATERIAL	1,208	0	0	0	NA
2379	54100 MAINTENANCE OF INSTRUCTIONAL E	39,679	20,000	20,000	0	0.0%
2380	**Eastern Middle School (Location 14) Total**	**1,034,423**	**1,045,631**	**1,071,341**	**25,710**	**2.5%**
2381	**Western Middle School (Location 15)**					
2382	51010 REGULAR SALARIES	206,388	220,304	227,457	7,153	3.2%
2383	51020 REGULAR SALARIES-TEACHERS/CERT	540,559	587,267	609,872	22,605	3.8%
2384	51060 REGULAR WAGES - TEACHERS, ETC.	5,283	5,416	5,524	108	2.0%
2385	51100 PAYMENTS FOR OVERTIME SERVICES	2,494	2,000	2,000	0	0.0%
2386	51300 TEMPORARY SALARIES	38,199	50,450	53,758	3,308	6.6%
2387	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	0	0	0	NA
2388	51317 PAYMENTS FOR TEMP SVC TEACH-PD	803	2,500	1,250	(1,250)	-50.0%
2389	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	17,260	20,938	21,412	474	2.3%
2390	52020 PRINTING AND BINDING REPORTS	6,374	7,000	7,100	100	1.4%
2391	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
2392	52097 TUITION TOWN EMPL-PD	425	1,500	1,000	(500)	-33.3%
2393	52107 TRAVEL EXP EMPL-PD	0	1,500	1,000	(500)	-33.3%
2394	52117 MILEAGE TOWN EMPL-PD	0	500	250	(250)	-50.0%
2395	52130 TRANSPORTATION OF OTHER NON-EM	13,128	15,000	15,000	0	0.0%
2396	52150 OFFICE SERVICES	613	1,100	750	(350)	-31.8%
2397	52310 RENTAL OF OFFICE EQUIPMENT	1,798	2,700	2,700	0	0.0%
2398	52320 RENTAL OF OTHER EQUIPMENT	1,700	2,500	2,000	(500)	-20.0%
2399	52360 RENTAL/MAINTENANCE SOFTWARE	824	0	0	0	NA
2400	52950 MISC SVCS- NOT OTHERWISE CLASS	7,024	5,000	6,000	1,000	20.0%
2401	53010 OFFICE SUPPLIES	2,500	2,500	2,500	0	0.0%
2402	53011 NON-CAPITAL OFFICE EQUIP	4,255	3,000	2,500	(500)	-16.7%
2403	53071 NON-CAPITAL IT HARDWARE	3,466	1,000	1,000	0	0.0%
2404	53100 TEACHING SUPPLIES	23,681	20,000	20,000	0	0.0%
2405	53101 CLASSROOM/TEACHING EQUIPMENT	15,703	12,000	12,000	0	0.0%
2406	53140 AUDIO VISUAL MATERIALS	483	500	0	(500)	-100.0%
2407	53141 AUDIO VISUAL EQUIPMENT	4,680	500	1,250	750	150.0%
2408	53300 WEARING APPAREL (INCL MATERIAL	2,091	2,500	2,000	(500)	-20.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2409	54100 MAINTENANCE OF INSTRUCTIONAL E	11,202	12,000	12,000	0	0.0%
2410	**Western Middle School (Location 15) Total**	**912,996**	**981,675**	**1,012,323**	**30,648**	**3.1%**
2411	**Greenwich High School (Location 16)**					
2412	51010 REGULAR SALARIES	1,232,934	1,215,560	1,123,620	(91,940)	-7.6%
2413	51020 REGULAR SALARIES-TEACHERS/CERT	2,221,192	2,317,912	2,177,216	(140,697)	-6.1%
2414	51070 OTHER SALARY EXPENSE	8,300	9,950	9,200	(750)	-7.5%
2415	51100 PAYMENTS FOR OVERTIME SERVICES	4,399	6,000	0	(6,000)	-100.0%
2416	51300 TEMPORARY SALARIES	82,049	97,292	114,425	17,133	17.6%
2417	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,770	3,000	0	(3,000)	-100.0%
2418	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	43,522	70,000	67,000	(3,000)	-4.3%
2419	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	(5,000)	-100.0%
2420	51490 PROFESSIONAL SERVICES - NOC	12,200	6,500	6,500	0	0.0%
2421	52020 PRINTING AND BINDING REPORTS	18,116	17,000	18,000	1,000	5.9%
2422	52050 POSTAGE	8,592	9,000	8,000	(1,000)	-11.1%
2423	52090 TUITION PAYMENTS FOR TOWN EMPL	1,310	1,500	1,500	0	0.0%
2424	52097 TUITION TOWN EMPL-PD	2,096	4,000	4,000	0	0.0%
2425	52100 TRAVEL EXPENSE - EMPLOYEES	1,346	1,500	1,500	0	0.0%
2426	52107 TRAVEL EXP EMPL-PD	3,047	572	500	(72)	-12.6%
2427	52110 MILEAGE ALLOWANCE - EMPLOYEES	156	750	600	(150)	-20.0%
2428	52117 MILEAGE TOWN EMPL-PD	64	400	0	(400)	-100.0%
2429	52130 TRANSPORTATION OF OTHER NON-EM	9,300	10,000	10,000	0	0.0%
2430	52150 OFFICE SERVICES	14,989	12,000	12,000	0	0.0%
2431	52310 RENTAL OF OFFICE EQUIPMENT	4,278	0	0	0	NA
2432	52320 RENTAL OF OTHER EQUIPMENT	0	5,000	5,000	0	0.0%
2433	52340 RENTAL OF BUILDINGS AND OTHER	0	500	0	(500)	-100.0%
2434	52360 RENTAL/MAINTENANCE SOFTWARE	0	26,000	26,000	0	0.0%
2435	52950 MISC SVCS- NOT OTHERWISE CLASS	16,559	5,600	6,600	1,000	17.9%
2436	53010 OFFICE SUPPLIES	6,457	4,000	5,000	1,000	25.0%
2437	53011 NON-CAPITAL OFFICE EQUIP	16,719	6,000	7,000	1,000	16.7%
2438	53070 DATA/WORD PROCESSING SUPPLIES	6,271	5,000	5,000	0	0.0%
2439	53071 NON-CAPITAL IT HARDWARE	4,462	5,000	5,000	0	0.0%
2440	53100 TEACHING SUPPLIES	39,759	18,032	18,672	640	3.5%
2441	53101 CLASSROOM/TEACHING EQUIPMENT	20,118	13,500	9,500	(4,000)	-29.6%
2442	53140 AUDIO VISUAL MATERIALS	0	2,000	2,000	0	0.0%
2443	53141 AUDIO VISUAL EQUIPMENT	96,265	100,000	95,000	(5,000)	-5.0%
2444	53300 WEARING APPAREL (INCL MATERIAL	1,085	0	0	0	NA
2445	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	214	0	0	0	NA
2446	53950 SUPPLIES AND MATERIALS - NOC	6,334	0	0	0	NA
2447	54100 MAINTENANCE OF INSTRUCTIONAL E	52,801	52,000	55,000	3,000	5.8%
2448	54210 MAINTENANCE - DATA/WORD PROCES	3,148	16,044	25,044	9,000	56.1%
2449	**Greenwich High School (Location 16) Total**	**3,940,852**	**4,046,612**	**3,818,876**	**(227,736)**	**-5.6%**
2450	**Havemeyer (Location 17)**					
2451	51010 REGULAR SALARIES	96,788	99,162	104,892	5,730	5.8%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2452	51020 REGULAR SALARIES-TEACHERS/CERT	216,198	223,797	447,165	223,368	99.8%
2453	51310 PAYMENTS FOR TEMP SVC-TEACHERS	118	500	0	(500)	-100.0%
2454	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,268	1,500	2,000	500	33.3%
2455	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
2456	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	32,697	55,000	50,000	(5,000)	-9.1%
2457	51397 PAYMENT TEMP SVC SPEC PROJ-PD	3,752	5,000	0	(5,000)	-100.0%
2458	51490 PROFESSIONAL SERVICES - NOC	50,700	51,750	0	(51,750)	-100.0%
2459	51497 PROFESSIONAL SERVICES - PD	266,261	75,000	189,150	114,150	152.2%
2460	52020 PRINTING AND BINDING REPORTS	6,874	5,000	5,000	0	0.0%
2461	52090 TUITION PAYMENTS FOR TOWN EMPL	0	7,500	0	(7,500)	-100.0%
2462	52097 TUITION TOWN EMPL-PD	14,162	10,000	17,500	7,500	75.0%
2463	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	0	(500)	-100.0%
2464	52107 TRAVEL EXP EMPL-PD	5,475	45,500	96,000	50,500	111.0%
2465	52110 MILEAGE ALLOWANCE - EMPLOYEES	106	500	500	0	0.0%
2466	52117 MILEAGE TOWN EMPL-PD	131	0	0	0	NA
2467	52130 TRANSPORTATION OF OTHER NON-EM	7,119	20,000	20,000	0	0.0%
2468	52150 OFFICE SERVICES	12,677	40,000	40,000	0	0.0%
2469	52360 RENTAL/MAINTENANCE SOFTWARE	23,375	25,000	100,000	75,000	300.0%
2470	52950 MISC SVCS- NOT OTHERWISE CLASS	2,320	2,500	2,500	0	0.0%
2471	53010 OFFICE SUPPLIES	3,111	2,500	2,500	0	0.0%
2472	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2473	53071 NON-CAPITAL IT HARDWARE	582	500	500	0	0.0%
2474	53100 TEACHING SUPPLIES	40,005	5,000	26,348	21,348	427.0%
2475	53110 TEXTBOOKS	414,620	0	50,000	50,000	NA
2476	**Havemeyer (Location 17) Total**	**1,201,337**	**679,709**	**1,157,555**	**477,846**	**70.3%**
2477	**Teaching & Learning (non-specific) (Program 68) Total**	**15,040,824**	**14,598,066**	**15,026,583**	**428,517**	**2.9%**
2478	**Technology Education (Program 22)**					
2479	**Central Middle School (Location 13)**					
2480	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	84,091	(52,150)	-38.3%
2481	53100 TEACHING SUPPLIES	4,984	5,000	5,000	0	0.0%
2482	**Central Middle School (Location 13) Total**	**137,902**	**141,241**	**89,091**	**(52,150)**	**-36.9%**
2483	**Eastern Middle School (Location 14)**					
2484	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
2485	51060 REGULAR WAGES - TEACHERS, ETC.	250	0	0	0	NA
2486	53100 TEACHING SUPPLIES	7,000	7,000	7,000	0	0.0%
2487	**Eastern Middle School (Location 14) Total**	**140,168**	**143,241**	**147,151**	**3,910**	**2.7%**
2488	**Western Middle School (Location 15)**					
2489	51020 REGULAR SALARIES-TEACHERS/CERT	113,437	119,483	128,741	9,258	7.7%
2490	53100 TEACHING SUPPLIES	9,323	7,000	6,750	(250)	-3.6%
2491	**Western Middle School (Location 15) Total**	**122,760**	**126,483**	**135,491**	**9,008**	**7.1%**
2492	**Greenwich High School (Location 16)**					
2493	51020 REGULAR SALARIES-TEACHERS/CERT	551,431	577,276	429,337	(147,939)	-25.6%
2494	52320 RENTAL OF OTHER EQUIPMENT	57	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2495	53071 NON-CAPITAL IT HARDWARE	2,067	0	0	0	NA
2496	53100 TEACHING SUPPLIES	24,625	27,600	27,600	0	0.0%
2497	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	400	0	0.0%
2498	**Greenwich High School (Location 16) Total**	**578,180**	**605,276**	**457,337**	**(147,939)**	**-24.4%**
2499	**Havemeyer (Location 17)**					
2500	53010 OFFICE SUPPLIES	0	100	0	(100)	-100.0%
2501	53070 DATA/WORD PROCESSING SUPPLIES	0	300	0	(300)	-100.0%
2502	53100 TEACHING SUPPLIES	0	1,900	3,000	1,100	57.9%
2503	53101 CLASSROOM/TEACHING EQUIPMENT	0	8,000	9,000	1,000	12.5%
2504	53110 TEXTBOOKS	0	300	0	(300)	-100.0%
2505	53140 AUDIO VISUAL MATERIALS	0	300	0	(300)	-100.0%
2506	54050 MAINTENANCE OF BUILD/SUPPLIES	0	4,200	4,500	300	7.1%
2507	54100 MAINTENANCE OF INSTRUCTIONAL E	0	3,000	3,000	0	0.0%
2508	**Havemeyer (Location 17) Total**	**0**	**18,100**	**19,500**	**1,400**	**7.7%**
2509	**Technology Education (Program 22) Total**	**979,010**	**1,034,341**	**848,570**	**(185,771)**	**-18.0%**
2510	**Theatre Arts (Program 45)**					
2511	**Greenwich High School (Location 16)**					
2512	51010 REGULAR SALARIES	75,443	79,362	81,545	2,183	2.8%
2513	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,150	128,742	3,592	2.9%
2514	51070 OTHER SALARY EXPENSE	3,000	3,000	3,000	0	0.0%
2515	51100 PAYMENTS FOR OVERTIME SERVICES	3,736	0	0	0	NA
2516	51310 PAYMENTS FOR TEMP SVC-TEACHERS	485	400	400	0	0.0%
2517	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	2,700	1,200	(1,500)	-55.6%
2518	51490 PROFESSIONAL SERVICES - NOC	5,600	3,600	5,100	1,500	41.7%
2519	52150 OFFICE SERVICES	6,930	3,000	3,000	0	0.0%
2520	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%
2521	53100 TEACHING SUPPLIES	0	800	800	0	0.0%
2522	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,200	1,200	0	0.0%
2523	**Greenwich High School (Location 16) Total**	**217,292**	**224,012**	**229,787**	**5,775**	**2.6%**
2524	**Theatre Arts (Program 45) Total**	**217,292**	**224,012**	**229,787**	**5,775**	**2.6%**
2525	**Transportation (Program 90)**					
2526	**Havemeyer (Location 17)**					
2527	51010 REGULAR SALARIES	92,003	102,334	112,039	9,705	9.5%
2528	51440 PROF SVC-CONSULT/RESRCH/SURVEY	17,285	15,000	15,000	0	0.0%
2529	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2530	52120 TRANSPORTATION OF PUPILS - PUB	5,857,588	5,408,829	6,170,695	761,866	14.1%
2531	52360 RENTAL/MAINTENANCE SOFTWARE	30,501	15,000	15,000	0	0.0%
2532	53010 OFFICE SUPPLIES	564	600	600	0	0.0%
2533	**Havemeyer (Location 17) Total**	**5,997,941**	**5,544,763**	**6,316,334**	**771,571**	**13.9%**
2534	**Transportation (Program 90) Total**	**5,997,941**	**5,544,763**	**6,316,334**	**771,571**	**13.9%**
2535	**Windrose (Program 56)**					
2536	**Greenwich High School (Location 16)**					
2537	51010 REGULAR SALARIES	67,611	147,286	105,407	(41,879)	-28.4%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2538	51020 REGULAR SALARIES-TEACHERS/CERT	869,621	1,179,351	903,405	(275,946)	-23.4%
2539	51060 REGULAR WAGES - TEACHERS, ETC.	2,755	0	0	0	NA
2540	51070 OTHER SALARY EXPENSE	0	450	600	150	33.3%
2541	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	200	200	0	0.0%
2542	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	598	0	(598)	-100.0%
2543	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,725	0	3,725	3,725	NA
2544	52020 PRINTING AND BINDING REPORTS	0	50	200	150	300.0%
2545	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	300	(200)	-40.0%
2546	52130 TRANSPORTATION OF OTHER NON-EM	2,624	3,000	3,000	0	0.0%
2547	52140 TRANSPORTATION OF PUPILS- SPED	105,000	134,585	144,199	9,614	7.1%
2548	52950 MISC SVCS- NOT OTHERWISE CLASS	3,040	6,500	3,491	(3,009)	-46.3%
2549	53010 OFFICE SUPPLIES	291	1,500	1,000	(500)	-33.3%
2550	53100 TEACHING SUPPLIES	2,220	2,370	1,500	(870)	-36.7%
2551	53101 CLASSROOM/TEACHING EQUIPMENT	0	900	500	(400)	-44.4%
2552	54100 MAINTENANCE OF INSTRUCTIONAL E	2,547	300	600	300	100.0%
2553	**Greenwich High School (Location 16) Total**	**1,061,434**	**1,477,590**	**1,168,127**	**(309,463)**	**-20.9%**
2554	**Windrose (Program 56) Total**	**1,061,434**	**1,477,590**	**1,168,127**	**(309,463)**	**-20.9%**
2555	**World Languages/FLES (Program 16)**					
2556	**Hamilton Avenue School (Location 02)**					
2557	51020 REGULAR SALARIES-TEACHERS/CERT	153,820	166,021	170,786	4,765	2.9%
2558	**Hamilton Avenue School (Location 02) Total**	**153,820**	**166,021**	**170,786**	**4,765**	**2.9%**
2559	**Glenville School (Location 03)**					
2560	51020 REGULAR SALARIES-TEACHERS/CERT	68,881	68,126	70,081	1,955	2.9%
2561	**Glenville School (Location 03) Total**	**68,881**	**68,126**	**70,081**	**1,955**	**2.9%**
2562	**New Lebanon School (Location 04)**					
2563	51020 REGULAR SALARIES-TEACHERS/CERT	130,998	136,241	140,151	3,910	2.9%
2564	**New Lebanon School (Location 04) Total**	**130,998**	**136,241**	**140,151**	**3,910**	**2.9%**
2565	**Cos Cob School (Location 05)**					
2566	51020 REGULAR SALARIES-TEACHERS/CERT	26,371	36,853	38,310	1,457	4.0%
2567	**Cos Cob School (Location 05) Total**	**26,371**	**36,853**	**38,310**	**1,457**	**4.0%**
2568	**Julian Curtiss School (Location 06)**					
2569	51020 REGULAR SALARIES-TEACHERS/CERT	173,248	258,843	201,296	(57,547)	-22.2%
2570	**Julian Curtiss School (Location 06) Total**	**173,248**	**258,843**	**201,296**	**(57,547)**	**-22.2%**
2571	**North Street School (Location 07)**					
2572	51020 REGULAR SALARIES-TEACHERS/CERT	53,167	54,496	56,060	1,564	2.9%
2573	**North Street School (Location 07) Total**	**53,167**	**54,496**	**56,060**	**1,564**	**2.9%**
2574	**Parkway School (Location 08)**					
2575	51020 REGULAR SALARIES-TEACHERS/CERT	36,250	40,872	35,038	(5,834)	-14.3%
2576	**Parkway School (Location 08) Total**	**36,250**	**40,872**	**35,038**	**(5,834)**	**-14.3%**
2577	**International School at Dundee (Location 09)**					
2578	51020 REGULAR SALARIES-TEACHERS/CERT	129,293	54,496	140,151	85,655	157.2%
2579	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	0	0	0	NA
2580	**International School at Dundee (Location 09) Total**	**132,078**	**54,496**	**140,151**	**85,655**	**157.2%**

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2581	**North Mianus School (Location 10)**					
2582	51020 REGULAR SALARIES-TEACHERS/CERT	79,751	81,745	84,091	2,346	2.9%
2583	**North Mianus School (Location 10) Total**	**79,751**	**81,745**	**84,091**	**2,346**	**2.9%**
2584	**Old Greenwich School (Location 11)**					
2585	51020 REGULAR SALARIES-TEACHERS/CERT	50,745	54,491	56,055	1,564	2.9%
2586	**Old Greenwich School (Location 11) Total**	**50,745**	**54,491**	**56,055**	**1,564**	**2.9%**
2587	**Riverside School (Location 12)**					
2588	51020 REGULAR SALARIES-TEACHERS/CERT	39,557	55,279	57,464	2,185	4.0%
2589	**Riverside School (Location 12) Total**	**39,557**	**55,279**	**57,464**	**2,185**	**4.0%**
2590	**Central Middle School (Location 13)**					
2591	51020 REGULAR SALARIES-TEACHERS/CERT	502,148	504,393	512,976	8,583	1.7%
2592	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
2593	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
2594	53100 TEACHING SUPPLIES	1,469	1,500	1,500	0	0.0%
2595	**Central Middle School (Location 13) Total**	**506,210**	**508,521**	**515,676**	**7,155**	**1.4%**
2596	**Eastern Middle School (Location 14)**					
2597	51020 REGULAR SALARIES-TEACHERS/CERT	649,144	681,270	690,585	9,315	1.4%
2598	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	0	(2,855)	-100.0%
2599	53100 TEACHING SUPPLIES	993	4,500	4,000	(500)	-11.1%
2600	**Eastern Middle School (Location 14) Total**	**652,922**	**688,625**	**694,585**	**5,960**	**0.9%**
2601	**Western Middle School (Location 15)**					
2602	51020 REGULAR SALARIES-TEACHERS/CERT	436,325	458,601	466,599	7,998	1.7%
2603	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
2604	53100 TEACHING SUPPLIES	2,250	2,250	2,250	0	0.0%
2605	**Western Middle School (Location 15) Total**	**439,967**	**462,279**	**468,849**	**6,570**	**1.4%**
2606	**Greenwich High School (Location 16)**					
2607	51020 REGULAR SALARIES-TEACHERS/CERT	2,517,360	2,759,147	2,395,472	(363,675)	-13.2%
2608	51060 REGULAR WAGES - TEACHERS, ETC.	12,449	13,981	5,523	(8,458)	-60.5%
2609	51310 PAYMENTS FOR TEMP SVC-TEACHERS	975	600	600	0	0.0%
2610	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	1,000	1,000	0	0.0%
2611	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	540	2,200	2,000	(200)	-9.1%
2612	52070 TUITION-NON SPED OUT OF DIST	550	0	0	0	NA
2613	52097 TUITION TOWN EMPL-PD	2,458	1,500	1,500	0	0.0%
2614	52107 TRAVEL EXP EMPL-PD	1,325	2,000	2,200	200	10.0%
2615	52360 RENTAL/MAINTENANCE SOFTWARE	2,100	4,200	4,200	0	0.0%
2616	52950 MISC SVCS- NOT OTHERWISE CLASS	281	0	0	0	NA
2617	53010 OFFICE SUPPLIES	462	1,000	500	(500)	-50.0%
2618	53100 TEACHING SUPPLIES	8,517	6,500	7,000	500	7.7%
2619	**Greenwich High School (Location 16) Total**	**2,547,143**	**2,792,128**	**2,419,995**	**(372,133)**	**-13.3%**
2620	**Havemeyer (Location 17)**					
2621	51310 PAYMENTS FOR TEMP SVC-TEACHERS	490	0	0	0	NA
2622	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,513	1,800	1,800	0	0.0%
2623	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	25,515	20,000	20,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2624	51497 PROFESSIONAL SERVICES - PD	11,073	9,000	9,000	0	0.0%
2625	52097 TUITION TOWN EMPL-PD	3,263	6,500	5,500	(1,000)	-15.4%
2626	52107 TRAVEL EXP EMPL-PD	4,797	10,000	10,000	0	0.0%
2627	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,431	2,000	1,500	(500)	-25.0%
2628	52117 MILEAGE TOWN EMPL-PD	738	800	800	0	0.0%
2629	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	0	(1,000)	-100.0%
2630	52150 OFFICE SERVICES	165	250	250	0	0.0%
2631	52360 RENTAL/MAINTENANCE SOFTWARE	26,803	30,000	30,000	0	0.0%
2632	53100 TEACHING SUPPLIES	5,516	5,000	5,000	0	0.0%
2633	53110 TEXTBOOKS	0	181,057	100,000	(81,057)	-44.8%
2634	53140 AUDIO VISUAL MATERIALS	1,992	0	0	0	NA
2635	**Havemeyer (Location 17) Total**	**83,294**	**267,407**	**183,850**	**(83,557)**	**-31.2%**
2636	**World Languages/FLES (Program 16) Total**	**5,174,402**	**5,726,423**	**5,332,438**	**(393,985)**	**-6.9%**
2637	**Grand Total**	**190,394,539**	**200,882,430**	**207,178,854**	**6,296,424**	**3.1%**

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1	**Hamilton Avenue School (Location 02)**					
2	**Arts (Program 10)**					
3	51020 REGULAR SALARIES-TEACHERS/CERT	83,925	87,198	91,261	4,063	4.7%
4	**Arts (Program 10) Total**	**83,925**	**87,198**	**91,261**	**4,063**	**4.7%**
5	**ESL (Program 14)**					
6	51010 REGULAR SALARIES	12,558	36,101	38,060	1,959	5.4%
7	51020 REGULAR SALARIES-TEACHERS/CERT	193,312	197,647	206,553	8,906	4.5%
8	**ESL (Program 14) Total**	**205,870**	**233,748**	**244,613**	**10,865**	**4.6%**
9	**World Languages/FLES (Program 16)**					
10	51020 REGULAR SALARIES-TEACHERS/CERT	153,820	166,021	170,786	4,765	2.9%
11	**World Languages/FLES (Program 16) Total**	**153,820**	**166,021**	**170,786**	**4,765**	**2.9%**
12	**Reading (Program 26)**					
13	51020 REGULAR SALARIES-TEACHERS/CERT	290,752	313,359	324,303	10,944	3.5%
14	51060 REGULAR WAGES - TEACHERS, ETC.	1,076	0	2,912	2,912	NA
15	**Reading (Program 26) Total**	**291,828**	**313,359**	**327,215**	**13,856**	**4.4%**
16	**Mathematics (Program 28)**					
17	51020 REGULAR SALARIES-TEACHERS/CERT	244,231	261,390	268,892	7,502	2.9%
18	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
19	**Mathematics (Program 28) Total**	**244,231**	**262,590**	**270,092**	**7,502**	**2.9%**
20	**Music (Program 30)**					
21	51020 REGULAR SALARIES-TEACHERS/CERT	416,807	442,668	458,976	16,308	3.7%
22	**Music (Program 30) Total**	**416,807**	**442,668**	**458,976**	**16,308**	**3.7%**
23	**Physical Education (Program 32)**					
24	51020 REGULAR SALARIES-TEACHERS/CERT	162,586	169,007	187,872	18,865	11.2%
25	**Physical Education (Program 32) Total**	**162,586**	**169,007**	**187,872**	**18,865**	**11.2%**
26	**Advanced Learning Program (Program 38)**					
27	51020 REGULAR SALARIES-TEACHERS/CERT	235,304	231,845	239,918	8,073	3.5%
28	51060 REGULAR WAGES - TEACHERS, ETC.	190	0	0	0	NA
29	51070 OTHER SALARY EXPENSE	0	1,200	0	(1,200)	-100.0%
30	**Advanced Learning Program (Program 38) Total**	**235,494**	**233,045**	**239,918**	**6,873**	**2.9%**
31	**Library Media Services (Program 40)**					
32	51010 REGULAR SALARIES	70,551	42,155	73,176	31,021	73.6%
33	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
34	51070 OTHER SALARY EXPENSE	450	450	450	0	0.0%
35	51300 TEMPORARY SALARIES	0	0	59,723	59,723	NA
36	**Library Media Services (Program 40) Total**	**193,098**	**167,754**	**262,090**	**94,336**	**56.2%**
37	**Student Activities (Schedule C) (Program 46)**					
38	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	5,645	4,686	(959)	-17.0%
39	**Student Activities (Schedule C) (Program 46) Total**	**4,482**	**5,645**	**4,686**	**(959)**	**-17.0%**
40	**K-5 Teachers Classroom (Program 67)**					
41	51020 REGULAR SALARIES-TEACHERS/CERT	1,600,932	1,816,357	1,449,249	(367,108)	-20.2%
42	51070 OTHER SALARY EXPENSE	4,746	3,600	1,200	(2,400)	-66.7%

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
43	**K-5 Teachers Classroom (Program 67) Total**	**1,605,678**	**1,819,957**	**1,450,449**	**(369,508)**	**-20.3%**
44	**Teaching & Learning (non-specific) (Program 68)**					
45	51010 REGULAR SALARIES	202,576	208,894	154,915	(53,979)	-25.8%
46	51020 REGULAR SALARIES-TEACHERS/CERT	364,220	374,659	385,524	10,865	2.9%
47	51060 REGULAR WAGES - TEACHERS, ETC.	810	0	0	0	NA
48	51070 OTHER SALARY EXPENSE	1,250	1,250	1,050	(200)	-16.0%
49	51300 TEMPORARY SALARIES	6,872	18,400	19,984	1,584	8.6%
50	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,028	2,500	1,500	(1,000)	-40.0%
51	51317 PAYMENTS FOR TEMP SVC TEACH-PD	345	840	1,000	160	19.0%
52	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,653	3,003	3,000	(3)	-0.1%
53	51490 PROFESSIONAL SERVICES - NOC	0	8,000	4,000	(4,000)	-50.0%
54	52020 PRINTING AND BINDING REPORTS	327	300	350	50	16.7%
55	52050 POSTAGE	336	250	250	0	0.0%
56	52090 TUITION PAYMENTS FOR TOWN EMPL	1,050	1,000	1,000	0	0.0%
57	52100 TRAVEL EXPENSE - EMPLOYEES	471	750	500	(250)	-33.3%
58	52110 MILEAGE ALLOWANCE - EMPLOYEES	64	500	250	(250)	-50.0%
59	52130 TRANSPORTATION OF OTHER NON-EM	0	1,800	0	(1,800)	-100.0%
60	52150 OFFICE SERVICES	4,009	4,210	4,000	(210)	-5.0%
61	52360 RENTAL/MAINTENANCE SOFTWARE	2,500	2,500	2,500	0	0.0%
62	52950 MISC SVCS- NOT OTHERWISE CLASS	4,480	3,000	3,000	0	0.0%
63	53010 OFFICE SUPPLIES	1,318	1,700	1,700	0	0.0%
64	53011 NON-CAPITAL OFFICE EQUIP	735	1,200	1,200	0	0.0%
65	53071 NON-CAPITAL IT HARDWARE	903	600	600	0	0.0%
66	53100 TEACHING SUPPLIES	34,968	23,675	25,989	2,314	9.8%
67	53120 LIBRARY BOOKS	4,698	3,600	3,600	0	0.0%
68	53140 AUDIO VISUAL MATERIALS	1,047	400	400	0	0.0%
69	53300 WEARING APPAREL (INCL MATERIAL	1,913	0	1,000	1,000	NA
70	54100 MAINTENANCE OF INSTRUCTIONAL E	9,319	7,800	8,000	200	2.6%
71	**Teaching & Learning (non-specific) (Program 68) Total**	**657,891**	**670,831**	**625,312**	**(45,519)**	**-6.8%**
72	**District Curriculum, Instruction & Professional Learning (Program 70)**					
73	51317 PAYMENTS FOR TEMP SVC TEACH-PD	825	0	0	0	NA
74	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	204,000	204,000	NA
75	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**825**	**0**	**204,000**	**204,000**	**NA**
76	**Special Education (Program 53)**					
77	51010 REGULAR SALARIES	350,387	354,397	293,781	(60,616)	-17.1%
78	51020 REGULAR SALARIES-TEACHERS/CERT	520,851	533,872	651,221	117,349	22.0%
79	51310 PAYMENTS FOR TEMP SVC-TEACHERS	375	0	0	0	NA
80	**Special Education (Program 53) Total**	**871,613**	**888,269**	**945,002**	**56,733**	**6.4%**
81	**Psychological (Program 60)**					
82	51020 REGULAR SALARIES-TEACHERS/CERT	51,105	0	145,827	145,827	NA
83	51060 REGULAR WAGES - TEACHERS, ETC.	1,681	0	5,523	5,523	NA
84	**Psychological (Program 60) Total**	**52,786**	**0**	**151,350**	**151,350**	**NA**

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
85	**School Social Work (Program 62)**					
86	51020 REGULAR SALARIES-TEACHERS/CERT	79,448	93,649	99,445	5,796	6.2%
87	**School Social Work (Program 62) Total**	**79,448**	**93,649**	**99,445**	**5,796**	**6.2%**
88	**Speech & Hearing (Program 64)**					
89	51020 REGULAR SALARIES-TEACHERS/CERT	248,966	205,689	280,302	74,613	36.3%
90	**Speech & Hearing (Program 64) Total**	**248,966**	**205,689**	**280,302**	**74,613**	**36.3%**
91	**Pre -School (Program 66)**					
92	51020 REGULAR SALARIES-TEACHERS/CERT	36,976	0	0	0	NA
93	51060 REGULAR WAGES - TEACHERS, ETC.	961	0	0	0	NA
94	51070 OTHER SALARY EXPENSE	800	0	0	0	NA
95	**Pre -School (Program 66) Total**	**38,737**	**0**	**0**	**0**	**NA**
96	**Facilities (Program 92)**					
97	51010 REGULAR SALARIES	277,340	283,960	291,058	7,098	2.5%
98	51070 OTHER SALARY EXPENSE	1,000	1,750	2,000	250	14.3%
99	51100 PAYMENTS FOR OVERTIME SERVICES	20,778	0	0	0	NA
100	51300 TEMPORARY SALARIES	36	0	38	38	NA
101	**Facilities (Program 92) Total**	**299,154**	**285,710**	**293,096**	**7,386**	**2.6%**
102	**Hamilton Avenue School (Location 02) Total**	**5,847,239**	**6,045,140**	**6,306,465**	**261,325**	**4.3%**

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
103	**Glenville School (Location 03)**					
104	**Arts (Program 10)**					
105	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	151,556	26,407	21.1%
106	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
107	**Arts (Program 10) Total**	**124,882**	**128,004**	**154,468**	**26,464**	**20.7%**
108	**ESL (Program 14)**					
109	51010 REGULAR SALARIES	5,907	6,845	7,455	610	8.9%
110	51020 REGULAR SALARIES-TEACHERS/CERT	85,071	89,471	102,993	13,522	15.1%
111	**ESL (Program 14) Total**	**90,979**	**96,316**	**110,448**	**14,132**	**14.7%**
112	**World Languages/FLES (Program 16)**					
113	51020 REGULAR SALARIES-TEACHERS/CERT	68,881	68,126	70,081	1,955	2.9%
114	**World Languages/FLES (Program 16) Total**	**68,881**	**68,126**	**70,081**	**1,955**	**2.9%**
115	**Reading (Program 26)**					
116	51020 REGULAR SALARIES-TEACHERS/CERT	175,097	181,496	188,040	6,544	3.6%
117	**Reading (Program 26) Total**	**175,097**	**181,496**	**188,040**	**6,544**	**3.6%**
118	**Mathematics (Program 28)**					
119	51020 REGULAR SALARIES-TEACHERS/CERT	127,463	136,241	140,151	3,910	2.9%
120	**Mathematics (Program 28) Total**	**127,463**	**136,241**	**140,151**	**3,910**	**2.9%**
121	**Music (Program 30)**					
122	51020 REGULAR SALARIES-TEACHERS/CERT	261,922	283,551	268,322	(15,229)	-5.4%
123	**Music (Program 30) Total**	**261,922**	**283,551**	**268,322**	**(15,229)**	**-5.4%**
124	**Physical Education (Program 32)**					
125	51020 REGULAR SALARIES-TEACHERS/CERT	205,296	221,999	248,431	26,432	11.9%
126	**Physical Education (Program 32) Total**	**205,296**	**221,999**	**248,431**	**26,432**	**11.9%**
127	**Advanced Learning Program (Program 38)**					
128	51020 REGULAR SALARIES-TEACHERS/CERT	255,015	261,390	268,892	7,502	2.9%
129	**Advanced Learning Program (Program 38) Total**	**255,015**	**261,390**	**268,892**	**7,502**	**2.9%**
130	**Library Media Services (Program 40)**					
131	51010 REGULAR SALARIES	119,737	95,368	100,514	5,146	5.4%
132	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
133	51070 OTHER SALARY EXPENSE	0	0	450	450	NA
134	**Library Media Services (Program 40) Total**	**252,655**	**231,609**	**241,115**	**9,506**	**4.1%**
135	**Student Activities (Schedule C) (Program 46)**					
136	51060 REGULAR WAGES - TEACHERS, ETC.	1,875	4,594	4,686	92	2.0%
137	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,430	0	0	0	NA
138	**Student Activities (Schedule C) (Program 46) Total**	**4,305**	**4,594**	**4,686**	**92**	**2.0%**
139	**K-5 Teachers Classroom (Program 67)**					
140	51020 REGULAR SALARIES-TEACHERS/CERT	2,327,481	2,587,877	2,757,066	169,189	6.5%
141	51070 OTHER SALARY EXPENSE	1,200	1,200	2,400	1,200	100.0%
142	**K-5 Teachers Classroom (Program 67) Total**	**2,328,681**	**2,589,077**	**2,759,466**	**170,389**	**6.6%**
143	**Teaching & Learning (non-specific) (Program 68)**					
144	51010 REGULAR SALARIES	145,944	150,769	154,915	4,146	2.7%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
145	51020 REGULAR SALARIES-TEACHERS/CERT	364,220	374,659	385,524	10,865	2.9%
146	51070 OTHER SALARY EXPENSE	0	600	1,250	650	108.3%
147	51100 PAYMENTS FOR OVERTIME SERVICES	376	800	1,000	200	25.0%
148	51300 TEMPORARY SALARIES	50,674	47,102	47,927	825	1.8%
149	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	26,860	26,860	NA
150	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,603	10,000	0	(10,000)	-100.0%
151	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,206	18,000	0	(18,000)	-100.0%
152	51497 PROFESSIONAL SERVICES - PD	0	9,000	9,000	0	0.0%
153	52020 PRINTING AND BINDING REPORTS	223	1,000	1,000	0	0.0%
154	52090 TUITION PAYMENTS FOR TOWN EMPL	1,164	0	2,000	2,000	NA
155	52097 TUITION TOWN EMPL-PD	0	2,000	0	(2,000)	-100.0%
156	52107 TRAVEL EXP EMPL-PD	0	3,000	3,000	0	0.0%
157	52130 TRANSPORTATION OF OTHER NON-EM	2,268	2,500	2,500	0	0.0%
158	52150 OFFICE SERVICES	466	0	500	500	NA
159	52157 OFFICE SERVICES-PD	0	350	0	(350)	-100.0%
160	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,300	0	0.0%
161	52950 MISC SVCS- NOT OTHERWISE CLASS	3,100	2,740	3,000	260	9.5%
162	53010 OFFICE SUPPLIES	4,459	5,000	5,000	0	0.0%
163	53011 NON-CAPITAL OFFICE EQUIP	4,573	5,000	5,000	0	0.0%
164	53071 NON-CAPITAL IT HARDWARE	26,767	2,500	4,000	1,500	60.0%
165	53100 TEACHING SUPPLIES	47,406	33,805	35,000	1,195	3.5%
166	53120 LIBRARY BOOKS	6,655	7,000	7,000	0	0.0%
167	53300 WEARING APPAREL (INCL MATERIAL	0	1,200	1,500	300	25.0%
168	54100 MAINTENANCE OF INSTRUCTIONAL E	13,672	8,000	13,000	5,000	62.5%
169	**Teaching & Learning (non-specific) (Program 68) Total**	**677,974**	**687,325**	**711,276**	**23,951**	**3.5%**
170	**District Curriculum, Instruction & Professional Learning (Program 70)**					
171	51317 PAYMENTS FOR TEMP SVC TEACH-PD	4,540	0	0	0	NA
172	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**4,540**	**0**	**0**	**0**	**NA**
173	**Special Education (Program 53)**					
174	51010 REGULAR SALARIES	184,271	195,294	241,220	45,926	23.5%
175	51020 REGULAR SALARIES-TEACHERS/CERT	418,996	476,388	315,787	(160,601)	-33.7%
176	**Special Education (Program 53) Total**	**603,267**	**671,682**	**557,007**	**(114,675)**	**-17.1%**
177	**Psychological (Program 60)**					
178	51020 REGULAR SALARIES-TEACHERS/CERT	199,377	204,362	210,227	5,865	2.9%
179	**Psychological (Program 60) Total**	**199,377**	**204,362**	**210,227**	**5,865**	**2.9%**
180	**Speech & Hearing (Program 64)**					
181	51020 REGULAR SALARIES-TEACHERS/CERT	203,870	204,362	210,227	5,865	2.9%
182	51060 REGULAR WAGES - TEACHERS, ETC.	2,113	0	0	0	NA
183	**Speech & Hearing (Program 64) Total**	**205,984**	**204,362**	**210,227**	**5,865**	**2.9%**
184	**Facilities (Program 92)**					
185	51010 REGULAR SALARIES	267,190	283,960	291,058	7,098	2.5%
186	51070 OTHER SALARY EXPENSE	2,750	3,500	2,000	(1,500)	-42.9%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
187	51100 PAYMENTS FOR OVERTIME SERVICES	50,573	0	0	0	NA
188	**Facilities (Program 92) Total**	**320,513**	**287,460**	**293,058**	**5,598**	**1.9%**
189	**Glenville School (Location 03) Total**	**5,906,830**	**6,257,594**	**6,435,895**	**178,301**	**2.8%**

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
190	**New Lebanon School (Location 04)**					
191	**Arts (Program 10)**					
192	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
193	**Arts (Program 10) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
194	**ESL (Program 14)**					
195	51010 REGULAR SALARIES	15,288	18,547	13,363	(5,184)	-28.0%
196	51020 REGULAR SALARIES-TEACHERS/CERT	265,836	272,482	268,892	(3,590)	-1.3%
197	**ESL (Program 14) Total**	**281,124**	**291,029**	**282,255**	**(8,774)**	**-3.0%**
198	**World Languages/FLES (Program 16)**					
199	51020 REGULAR SALARIES-TEACHERS/CERT	130,998	136,241	140,151	3,910	2.9%
200	**World Languages/FLES (Program 16) Total**	**130,998**	**136,241**	**140,151**	**3,910**	**2.9%**
201	**Reading (Program 26)**					
202	51020 REGULAR SALARIES-TEACHERS/CERT	299,674	316,201	338,968	22,767	7.2%
203	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,855	2,912	57	2.0%
204	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
205	**Reading (Program 26) Total**	**300,875**	**320,256**	**343,080**	**22,824**	**7.1%**
206	**Mathematics (Program 28)**					
207	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
208	**Mathematics (Program 28) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
209	**Music (Program 30)**					
210	51020 REGULAR SALARIES-TEACHERS/CERT	237,192	245,415	282,299	36,884	15.0%
211	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
212	**Music (Program 30) Total**	**239,977**	**248,270**	**285,211**	**36,941**	**14.9%**
213	**Physical Education (Program 32)**					
214	51020 REGULAR SALARIES-TEACHERS/CERT	176,538	185,295	193,929	8,634	4.7%
215	**Physical Education (Program 32) Total**	**176,538**	**185,295**	**193,929**	**8,634**	**4.7%**
216	**Advanced Learning Program (Program 38)**					
217	51020 REGULAR SALARIES-TEACHERS/CERT	267,765	272,482	280,302	7,820	2.9%
218	**Advanced Learning Program (Program 38) Total**	**267,765**	**272,482**	**280,302**	**7,820**	**2.9%**
219	**Library Media Services (Program 40)**					
220	51010 REGULAR SALARIES	66,559	71,218	85,374	14,156	19.9%
221	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
222	51070 OTHER SALARY EXPENSE	800	800	0	(800)	-100.0%
223	51300 TEMPORARY SALARIES	32,633	43,990	0	(43,990)	-100.0%
224	**Library Media Services (Program 40) Total**	**232,911**	**252,249**	**225,525**	**(26,724)**	**-10.6%**
225	**Student Activities (Schedule C) (Program 46)**					
226	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
227	**Student Activities (Schedule C) (Program 46) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
228	**K-5 Teachers Classroom (Program 67)**					
229	51020 REGULAR SALARIES-TEACHERS/CERT	1,966,592	2,031,833	2,190,323	158,490	7.8%
230	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
231	**K-5 Teachers Classroom (Program 67) Total**	**1,967,792**	**2,033,033**	**2,190,323**	**157,290**	**7.7%**

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
232	**Teaching & Learning (non-specific) (Program 68)**					
233	51010 REGULAR SALARIES	146,391	150,769	107,051	(43,718)	-29.0%
234	51020 REGULAR SALARIES-TEACHERS/CERT	366,283	376,659	387,564	10,905	2.9%
235	51060 REGULAR WAGES - TEACHERS, ETC.	3,325	0	0	0	NA
236	51070 OTHER SALARY EXPENSE	1,250	1,250	600	(650)	-52.0%
237	51100 PAYMENTS FOR OVERTIME SERVICES	377	0	0	0	NA
238	51300 TEMPORARY SALARIES	11,368	18,400	18,625	225	1.2%
239	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,388	8,000	8,000	0	0.0%
240	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	26,966	2,487	2,487	0	0.0%
241	51490 PROFESSIONAL SERVICES - NOC	0	3,000	0	(3,000)	-100.0%
242	52020 PRINTING AND BINDING REPORTS	783	500	700	200	40.0%
243	52050 POSTAGE	219	500	500	0	0.0%
244	52090 TUITION PAYMENTS FOR TOWN EMPL	5,998	2,000	2,000	0	0.0%
245	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	2,000	0	0.0%
246	52150 OFFICE SERVICES	687	500	500	0	0.0%
247	52950 MISC SVCS- NOT OTHERWISE CLASS	2,137	2,500	2,500	0	0.0%
248	53010 OFFICE SUPPLIES	3,831	9,000	9,000	0	0.0%
249	53071 NON-CAPITAL IT HARDWARE	5,797	7,000	7,000	0	0.0%
250	53100 TEACHING SUPPLIES	42,185	38,000	38,000	0	0.0%
251	53120 LIBRARY BOOKS	18,121	15,000	15,000	0	0.0%
252	53300 WEARING APPAREL (INCL MATERIAL	1,612	2,500	2,759	259	10.4%
253	54100 MAINTENANCE OF INSTRUCTIONAL E	4,146	3,500	4,000	500	14.3%
254	**Teaching & Learning (non-specific) (Program 68) Total**	**647,863**	**643,565**	**608,286**	**(35,279)**	**-5.5%**
255	**District Curriculum, Instruction & Professional Learning (Program 70)**					
256	51020 REGULAR SALARIES-TEACHERS/CERT	104,250	109,566	0	(109,566)	-100.0%
257	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	0	0	0	NA
258	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,290	0	0	0	NA
259	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**105,650**	**109,566**	**0**	**(109,566)**	**-100.0%**
260	**Special Education (Program 53)**					
261	51010 REGULAR SALARIES	217,335	318,422	197,560	(120,862)	-38.0%
262	51020 REGULAR SALARIES-TEACHERS/CERT	259,457	511,688	634,814	123,126	24.1%
263	**Special Education (Program 53) Total**	**476,792**	**830,110**	**832,374**	**2,264**	**0.3%**
264	**Psychological (Program 60)**					
265	51020 REGULAR SALARIES-TEACHERS/CERT	116,569	125,149	140,151	15,002	12.0%
266	**Psychological (Program 60) Total**	**116,569**	**125,149**	**140,151**	**15,002**	**12.0%**
267	**School Social Work (Program 62)**					
268	51020 REGULAR SALARIES-TEACHERS/CERT	85,102	100,026	105,942	5,916	5.9%
269	**School Social Work (Program 62) Total**	**85,102**	**100,026**	**105,942**	**5,916**	**5.9%**
270	**Speech & Hearing (Program 64)**					
271	51020 REGULAR SALARIES-TEACHERS/CERT	192,964	213,009	179,303	(33,706)	-15.8%
272	**Speech & Hearing (Program 64) Total**	**192,964**	**213,009**	**179,303**	**(33,706)**	**-15.8%**
273	**Facilities (Program 92)**					

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
274	51010 REGULAR SALARIES	270,903	283,960	291,058	7,098	2.5%
275	51070 OTHER SALARY EXPENSE	2,500	2,250	3,250	1,000	44.4%
276	51100 PAYMENTS FOR OVERTIME SERVICES	34,957	0	0	0	NA
277	**Facilities (Program 92) Total**	**308,361**	**286,210**	**294,308**	**8,098**	**2.8%**
278	**New Lebanon School (Location 04) Total**	**5,801,597**	**6,323,566**	**6,386,128**	**62,562**	**1.0%**

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
279	**Cos Cob School (Location 05)**					
280	**Arts (Program 10)**					
281	51020 REGULAR SALARIES-TEACHERS/CERT	99,898	100,119	102,993	2,874	2.9%
282	**Arts (Program 10) Total**	**99,898**	**100,119**	**102,993**	**2,874**	**2.9%**
283	**ESL (Program 14)**					
284	51010 REGULAR SALARIES	25,761	27,382	29,820	2,438	8.9%
285	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
286	**ESL (Program 14) Total**	**158,679**	**163,623**	**169,971**	**6,348**	**3.9%**
287	**World Languages/FLES (Program 16)**					
288	51020 REGULAR SALARIES-TEACHERS/CERT	26,371	36,853	38,310	1,457	4.0%
289	**World Languages/FLES (Program 16) Total**	**26,371**	**36,853**	**38,310**	**1,457**	**4.0%**
290	**Reading (Program 26)**					
291	51020 REGULAR SALARIES-TEACHERS/CERT	208,512	211,330	217,396	6,066	2.9%
292	**Reading (Program 26) Total**	**208,512**	**211,330**	**217,396**	**6,066**	**2.9%**
293	**Mathematics (Program 28)**					
294	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
295	**Mathematics (Program 28) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
296	**Music (Program 30)**					
297	51020 REGULAR SALARIES-TEACHERS/CERT	225,469	233,253	253,606	20,353	8.7%
298	51060 REGULAR WAGES - TEACHERS, ETC.	1,671	2,855	2,912	57	2.0%
299	**Music (Program 30) Total**	**227,140**	**236,108**	**256,518**	**20,410**	**8.6%**
300	**Physical Education (Program 32)**					
301	51020 REGULAR SALARIES-TEACHERS/CERT	171,087	176,049	187,464	11,415	6.5%
302	**Physical Education (Program 32) Total**	**171,087**	**176,049**	**187,464**	**11,415**	**6.5%**
303	**Advanced Learning Program (Program 38)**					
304	51020 REGULAR SALARIES-TEACHERS/CERT	252,024	261,390	280,302	18,912	7.2%
305	**Advanced Learning Program (Program 38) Total**	**252,024**	**261,390**	**280,302**	**18,912**	**7.2%**
306	**Library Media Services (Program 40)**					
307	51010 REGULAR SALARIES	118,837	100,281	166,120	65,839	65.7%
308	51020 REGULAR SALARIES-TEACHERS/CERT	132,648	136,241	140,151	3,910	2.9%
309	51070 OTHER SALARY EXPENSE	600	1,400	600	(800)	-57.1%
310	**Library Media Services (Program 40) Total**	**252,085**	**237,922**	**306,871**	**68,949**	**29.0%**
311	**Student Activities (Schedule C) (Program 46)**					
312	51060 REGULAR WAGES - TEACHERS, ETC.	5,630	4,594	4,686	92	2.0%
313	**Student Activities (Schedule C) (Program 46) Total**	**5,630**	**4,594**	**4,686**	**92**	**2.0%**
314	**K-5 Teachers Classroom (Program 67)**					
315	51020 REGULAR SALARIES-TEACHERS/CERT	2,061,517	2,144,822	2,344,318	199,496	9.3%
316	51070 OTHER SALARY EXPENSE	3,546	2,400	2,400	0	0.0%
317	**K-5 Teachers Classroom (Program 67) Total**	**2,065,063**	**2,147,222**	**2,346,718**	**199,496**	**9.3%**
318	**Teaching & Learning (non-specific) (Program 68)**					
319	51010 REGULAR SALARIES	132,327	139,702	145,818	6,116	4.4%
320	51020 REGULAR SALARIES-TEACHERS/CERT	364,644	374,659	385,524	10,865	2.9%

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
321	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
322	51100 PAYMENTS FOR OVERTIME SERVICES	0	500	0	(500)	-100.0%
323	51300 TEMPORARY SALARIES	16,713	18,400	18,625	225	1.2%
324	51310 PAYMENTS FOR TEMP SVC-TEACHERS	7,817	1,500	1,000	(500)	-33.3%
325	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	15,000	9,400	(5,600)	-37.3%
326	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	270	3,000	8,500	5,500	183.3%
327	51490 PROFESSIONAL SERVICES - NOC	600	0	600	600	NA
328	52020 PRINTING AND BINDING REPORTS	0	100	350	250	250.0%
329	52050 POSTAGE	0	100	0	(100)	-100.0%
330	52097 TUITION TOWN EMPL-PD	0	600	0	(600)	-100.0%
331	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	0	(200)	-100.0%
332	52130 TRANSPORTATION OF OTHER NON-EM	7,974	8,000	6,000	(2,000)	-25.0%
333	52150 OFFICE SERVICES	403	750	500	(250)	-33.3%
334	52157 OFFICE SERVICES-PD	0	750	0	(750)	-100.0%
335	52360 RENTAL/MAINTENANCE SOFTWARE	2,895	3,100	3,000	(100)	-3.2%
336	52950 MISC SVCS- NOT OTHERWISE CLASS	1,499	1,300	1,500	200	15.4%
337	53010 OFFICE SUPPLIES	0	0	5,000	5,000	NA
338	53071 NON-CAPITAL IT HARDWARE	1,847	4,000	2,857	(1,143)	-28.6%
339	53100 TEACHING SUPPLIES	34,735	25,830	30,000	4,170	16.1%
340	53101 CLASSROOM/TEACHING EQUIPMENT	5,219	5,000	6,000	1,000	20.0%
341	53120 LIBRARY BOOKS	5,935	6,000	6,000	0	0.0%
342	53140 AUDIO VISUAL MATERIALS	930	1,000	1,000	0	0.0%
343	53300 WEARING APPAREL (INCL MATERIAL	2,781	1,750	1,750	0	0.0%
344	54100 MAINTENANCE OF INSTRUCTIONAL E	15,474	10,000	10,000	0	0.0%
345	**Teaching & Learning (non-specific) (Program 68) Total**	**602,061**	**621,691**	**643,874**	**22,183**	**3.6%**
346	**District Curriculum, Instruction & Professional Learning (Program 70)**					
347	51317 PAYMENTS FOR TEMP SVC TEACH-PD	750	0	0	0	NA
348	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**750**	**0**	**0**	**0**	**NA**
349	**Special Education (Program 53)**					
350	51010 REGULAR SALARIES	206,150	211,108	262,308	51,200	24.3%
351	51020 REGULAR SALARIES-TEACHERS/CERT	685,907	863,364	1,038,913	175,549	20.3%
352	51060 REGULAR WAGES - TEACHERS, ETC.	2,228	1,428	1,457	29	2.0%
353	**Special Education (Program 53) Total**	**894,286**	**1,075,900**	**1,302,678**	**226,778**	**21.1%**
354	**Psychological (Program 60)**					
355	51020 REGULAR SALARIES-TEACHERS/CERT	140,127	136,241	140,151	3,910	2.9%
356	**Psychological (Program 60) Total**	**140,127**	**136,241**	**140,151**	**3,910**	**2.9%**
357	**School Social Work (Program 62)**					
358	51020 REGULAR SALARIES-TEACHERS/CERT	38,135	54,499	52,162	(2,337)	-4.3%
359	**School Social Work (Program 62) Total**	**38,135**	**54,499**	**52,162**	**(2,337)**	**-4.3%**
360	**Speech & Hearing (Program 64)**					
361	51020 REGULAR SALARIES-TEACHERS/CERT	176,615	183,066	280,302	97,236	53.1%
362	**Speech & Hearing (Program 64) Total**	**176,615**	**183,066**	**280,302**	**97,236**	**53.1%**

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
363	**Facilities (Program 92)**					
364	51010 REGULAR SALARIES	275,481	283,960	291,058	7,098	2.5%
365	51070 OTHER SALARY EXPENSE	2,750	2,000	2,000	0	0.0%
366	51100 PAYMENTS FOR OVERTIME SERVICES	19,277	0	0	0	NA
367	**Facilities (Program 92) Total**	**297,507**	**285,960**	**293,058**	**7,098**	**2.5%**
368	**Cos Cob School (Location 05) Total**	**5,748,888**	**6,068,808**	**6,763,605**	**694,797**	**11.4%**

REF #	JULIAN CURTISS LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
369	**Julian Curtiss School (Location 06)**					
370	**Arts (Program 10)**					
371	51020 REGULAR SALARIES-TEACHERS/CERT	62,237	65,398	68,446	3,048	4.7%
372	**Arts (Program 10) Total**	**62,237**	**65,398**	**68,446**	**3,048**	**4.7%**
373	**ESL (Program 14)**					
374	51010 REGULAR SALARIES	37,657	38,470	39,626	1,156	3.0%
375	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
376	**ESL (Program 14) Total**	**170,575**	**174,711**	**179,777**	**5,066**	**2.9%**
377	**World Languages/FLES (Program 16)**					
378	51020 REGULAR SALARIES-TEACHERS/CERT	173,248	258,843	201,296	(57,547)	-22.2%
379	**World Languages/FLES (Program 16) Total**	**173,248**	**258,843**	**201,296**	**(57,547)**	**-22.2%**
380	**Reading (Program 26)**					
381	51020 REGULAR SALARIES-TEACHERS/CERT	289,049	299,591	198,817	(100,774)	-33.6%
382	**Reading (Program 26) Total**	**289,049**	**299,591**	**198,817**	**(100,774)**	**-33.6%**
383	**Mathematics (Program 28)**					
384	51020 REGULAR SALARIES-TEACHERS/CERT	254,606	272,482	280,302	7,820	2.9%
385	**Mathematics (Program 28) Total**	**254,606**	**272,482**	**280,302**	**7,820**	**2.9%**
386	**Music (Program 30)**					
387	51020 REGULAR SALARIES-TEACHERS/CERT	184,123	191,928	207,563	15,635	8.1%
388	**Music (Program 30) Total**	**184,123**	**191,928**	**207,563**	**15,635**	**8.1%**
389	**Physical Education (Program 32)**					
390	51020 REGULAR SALARIES-TEACHERS/CERT	134,229	143,521	149,903	6,382	4.4%
391	**Physical Education (Program 32) Total**	**134,229**	**143,521**	**149,903**	**6,382**	**4.4%**
392	**Advanced Learning Program (Program 38)**					
393	51020 REGULAR SALARIES-TEACHERS/CERT	225,825	234,146	250,614	16,468	7.0%
394	**Advanced Learning Program (Program 38) Total**	**225,825**	**234,146**	**250,614**	**16,468**	**7.0%**
395	**Library Media Services (Program 40)**					
396	51010 REGULAR SALARIES	127,100	100,280	103,037	2,757	2.7%
397	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
398	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
399	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
400	51100 PAYMENTS FOR OVERTIME SERVICES	273	0	0	0	NA
401	**Library Media Services (Program 40) Total**	**264,276**	**240,576**	**247,300**	**6,724**	**2.8%**
402	**Student Activities (Schedule C) (Program 46)**					
403	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
404	**Student Activities (Schedule C) (Program 46) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
405	**K-5 Teachers Classroom (Program 67)**					
406	51020 REGULAR SALARIES-TEACHERS/CERT	1,369,961	1,462,204	1,512,586	50,382	3.4%
407	**K-5 Teachers Classroom (Program 67) Total**	**1,369,961**	**1,462,204**	**1,512,586**	**50,382**	**3.4%**
408	**Teaching & Learning (non-specific) (Program 68)**					
409	51010 REGULAR SALARIES	85,569	86,577	88,958	2,381	2.8%
410	51020 REGULAR SALARIES-TEACHERS/CERT	325,938	374,659	385,524	10,865	2.9%

REF #	JULIAN CURTISS LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
411	51070 OTHER SALARY EXPENSE	0	600	0	(600)	-100.0%
412	51100 PAYMENTS FOR OVERTIME SERVICES	19	0	1,000	1,000	NA
413	51300 TEMPORARY SALARIES	15,779	27,600	18,625	(8,975)	-32.5%
414	51310 PAYMENTS FOR TEMP SVC-TEACHERS	458	4,000	1,000	(3,000)	-75.0%
415	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,370	6,000	17,466	11,466	191.1%
416	51490 PROFESSIONAL SERVICES - NOC	1,150	1,150	1,425	275	23.9%
417	52020 PRINTING AND BINDING REPORTS	762	500	500	0	0.0%
418	52050 POSTAGE	0	150	100	(50)	-33.3%
419	52097 TUITION TOWN EMPL-PD	149	550	150	(400)	-72.7%
420	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,500	0	(1,500)	-100.0%
421	52950 MISC SVCS- NOT OTHERWISE CLASS	837	1,000	750	(250)	-25.0%
422	53010 OFFICE SUPPLIES	11,866	1,500	2,000	500	33.3%
423	53011 NON-CAPITAL OFFICE EQUIP	0	1,990	0	(1,990)	-100.0%
424	53070 DATA/WORD PROCESSING SUPPLIES	558	600	575	(25)	-4.2%
425	53071 NON-CAPITAL IT HARDWARE	422	600	500	(100)	-16.7%
426	53100 TEACHING SUPPLIES	25,871	29,000	20,000	(9,000)	-31.0%
427	53120 LIBRARY BOOKS	10,345	4,000	4,500	500	12.5%
428	53300 WEARING APPAREL (INCL MATERIAL	2,198	3,000	2,500	(500)	-16.7%
429	53950 SUPPLIES AND MATERIALS - NOC	2,118	0	2,500	2,500	NA
430	54100 MAINTENANCE OF INSTRUCTIONAL E	4,437	4,800	4,500	(300)	-6.3%
431	**Teaching & Learning (non-specific) (Program 68) Total**	**496,846**	**549,776**	**552,573**	**2,797**	**0.5%**
432	**Special Education (Program 53)**					
433	51010 REGULAR SALARIES	252,769	292,873	286,912	(5,961)	-2.0%
434	51020 REGULAR SALARIES-TEACHERS/CERT	125,039	170,745	329,502	158,757	93.0%
435	**Special Education (Program 53) Total**	**377,808**	**463,618**	**616,414**	**152,796**	**33.0%**
436	**Psychological (Program 60)**					
437	51020 REGULAR SALARIES-TEACHERS/CERT	71,191	75,827	0	(75,827)	-100.0%
438	**Psychological (Program 60) Total**	**71,191**	**75,827**	**0**	**(75,827)**	**-100.0%**
439	**School Social Work (Program 62)**					
440	51020 REGULAR SALARIES-TEACHERS/CERT	132,397	147,430	157,331	9,901	6.7%
441	**School Social Work (Program 62) Total**	**132,397**	**147,430**	**157,331**	**9,901**	**6.7%**
442	**Speech & Hearing (Program 64)**					
443	51020 REGULAR SALARIES-TEACHERS/CERT	199,580	204,362	201,088	(3,274)	-1.6%
444	51060 REGULAR WAGES - TEACHERS, ETC.	2,113	0	0	0	NA
445	**Speech & Hearing (Program 64) Total**	**201,693**	**204,362**	**201,088**	**(3,274)**	**-1.6%**
446	**Facilities (Program 92)**					
447	51010 REGULAR SALARIES	276,609	283,960	291,058	7,098	2.5%
448	51070 OTHER SALARY EXPENSE	2,000	2,000	2,000	0	0.0%
449	51100 PAYMENTS FOR OVERTIME SERVICES	32,934	0	0	0	NA
450	51300 TEMPORARY SALARIES	639	0	0	0	NA
451	**Facilities (Program 92) Total**	**312,183**	**285,960**	**293,058**	**7,098**	**2.5%**
452	**Julian Curtiss School (Location 06) Total**	**4,724,727**	**5,074,967**	**5,121,754**	**46,787**	**0.9%**

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
453	**North Street School (Location 07)**					
454	**Arts (Program 10)**					
455	51020 REGULAR SALARIES-TEACHERS/CERT	50,758	50,847	105,304	54,457	107.1%
456	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
457	**Arts (Program 10) Total**	**51,958**	**50,847**	**105,304**	**54,457**	**107.1%**
458	**ESL (Program 14)**					
459	51020 REGULAR SALARIES-TEACHERS/CERT	30,175	42,528	38,622	(3,906)	-9.2%
460	**ESL (Program 14) Total**	**30,175**	**42,528**	**38,622**	**(3,906)**	**-9.2%**
461	**World Languages/FLES (Program 16)**					
462	51020 REGULAR SALARIES-TEACHERS/CERT	53,167	54,496	56,060	1,564	2.9%
463	**World Languages/FLES (Program 16) Total**	**53,167**	**54,496**	**56,060**	**1,564**	**2.9%**
464	**Reading (Program 26)**					
465	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
466	**Reading (Program 26) Total**	**122,097**	**125,149**	**128,741**	**3,592**	**2.9%**
467	**Mathematics (Program 28)**					
468	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
469	**Mathematics (Program 28) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
470	**Music (Program 30)**					
471	51020 REGULAR SALARIES-TEACHERS/CERT	157,467	166,133	227,508	61,375	36.9%
472	**Music (Program 30) Total**	**157,467**	**166,133**	**227,508**	**61,375**	**36.9%**
473	**Physical Education (Program 32)**					
474	51020 REGULAR SALARIES-TEACHERS/CERT	204,537	213,287	221,024	7,737	3.6%
475	**Physical Education (Program 32) Total**	**204,537**	**213,287**	**221,024**	**7,737**	**3.6%**
476	**Advanced Learning Program (Program 38)**					
477	51020 REGULAR SALARIES-TEACHERS/CERT	255,015	261,390	268,892	7,502	2.9%
478	**Advanced Learning Program (Program 38) Total**	**255,015**	**261,390**	**268,892**	**7,502**	**2.9%**
479	**Library Media Services (Program 40)**					
480	51010 REGULAR SALARIES	127,726	100,280	29,861	(70,419)	-70.2%
481	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
482	51070 OTHER SALARY EXPENSE	1,400	1,400	600	(800)	-57.1%
483	51300 TEMPORARY SALARIES	37	0	39	39	NA
484	**Library Media Services (Program 40) Total**	**262,081**	**237,921**	**170,651**	**(67,270)**	**-28.3%**
485	**Student Activities (Schedule C) (Program 46)**					
486	51060 REGULAR WAGES - TEACHERS, ETC.	1,640	4,594	4,686	92	2.0%
487	**Student Activities (Schedule C) (Program 46) Total**	**1,640**	**4,594**	**4,686**	**92**	**2.0%**
488	**K-5 Teachers Classroom (Program 67)**					
489	51020 REGULAR SALARIES-TEACHERS/CERT	2,070,504	2,313,112	2,340,825	27,713	1.2%
490	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
491	51070 OTHER SALARY EXPENSE	3,600	3,600	2,400	(1,200)	-33.3%
492	**K-5 Teachers Classroom (Program 67) Total**	**2,076,890**	**2,319,567**	**2,346,137**	**26,570**	**1.1%**
493	**Teaching & Learning (non-specific) (Program 68)**					

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
494	51010 REGULAR SALARIES	144,508	150,769	65,957	(84,812)	-56.3%
495	51020 REGULAR SALARIES-TEACHERS/CERT	364,220	374,659	382,066	7,407	2.0%
496	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
497	51300 TEMPORARY SALARIES	18,617	18,400	18,625	225	1.2%
498	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,418	10,000	7,000	(3,000)	-30.0%
499	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	700	160	(540)	-77.1%
500	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,565	0	0	0	NA
501	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	2,340	1,680	(660)	-28.2%
502	51497 PROFESSIONAL SERVICES - PD	0	0	4,000	4,000	NA
503	52020 PRINTING AND BINDING REPORTS	784	150	100	(50)	-33.3%
504	52050 POSTAGE	73	100	100	0	0.0%
505	52097 TUITION TOWN EMPL-PD	0	1,000	500	(500)	-50.0%
506	52117 MILEAGE TOWN EMPL-PD	0	200	100	(100)	-50.0%
507	52150 OFFICE SERVICES	259	0	0	0	NA
508	52157 OFFICE SERVICES-PD	0	300	300	0	0.0%
509	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,500	0	0.0%
510	52950 MISC SVCS- NOT OTHERWISE CLASS	1,000	1,500	2,000	500	33.3%
511	53010 OFFICE SUPPLIES	1,499	1,500	2,000	500	33.3%
512	53011 NON-CAPITAL OFFICE EQUIP	0	500	500	0	0.0%
513	53070 DATA/WORD PROCESSING SUPPLIES	3,357	5,400	5,400	0	0.0%
514	53071 NON-CAPITAL IT HARDWARE	1,998	0	0	0	NA
515	53100 TEACHING SUPPLIES	39,662	44,945	46,036	1,091	2.4%
516	53101 CLASSROOM/TEACHING EQUIPMENT	27,710	15,000	15,000	0	0.0%
517	53120 LIBRARY BOOKS	7,304	7,500	7,500	0	0.0%
518	53141 AUDIO VISUAL EQUIPMENT	7,052	0	0	0	NA
519	53300 WEARING APPAREL (INCL MATERIAL	0	1,500	3,000	1,500	100.0%
520	54100 MAINTENANCE OF INSTRUCTIONAL E	8,176	8,000	8,300	300	3.8%
521	**Teaching & Learning (non-specific) (Program 68) Total**	**638,202**	**647,763**	**573,624**	**(74,139)**	**-11.4%**
522	**District Curriculum, Instruction & Professional Learning (Program 70)**					
523	51317 PAYMENTS FOR TEMP SVC TEACH-PD	743	0	0	0	NA
524	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**743**	**0**	**0**	**0**	**NA**
525	**Special Education (Program 53)**					
526	51010 REGULAR SALARIES	301,826	312,423	341,473	29,050	9.3%
527	51020 REGULAR SALARIES-TEACHERS/CERT	439,100	459,620	462,132	2,512	0.5%
528	**Special Education (Program 53) Total**	**740,926**	**772,043**	**803,605**	**31,562**	**4.1%**
529	**Psychological (Program 60)**					
530	51020 REGULAR SALARIES-TEACHERS/CERT	106,000	112,694	118,598	5,904	5.2%
531	**Psychological (Program 60) Total**	**106,000**	**112,694**	**118,598**	**5,904**	**5.2%**
532	**School Social Work (Program 62)**					
533	51020 REGULAR SALARIES-TEACHERS/CERT	38,135	54,499	52,162	(2,337)	-4.3%
534	**School Social Work (Program 62) Total**	**38,135**	**54,499**	**52,162**	**(2,337)**	**-4.3%**
535	**Speech & Hearing (Program 64)**					

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
536	51020 REGULAR SALARIES-TEACHERS/CERT	150,605	153,536	0	(153,536)	-100.0%
537	**Speech & Hearing (Program 64) Total**	**150,605**	**153,536**	**0**	**(153,536)**	**-100.0%**
538	**Facilities (Program 92)**					
539	51010 REGULAR SALARIES	209,077	216,146	291,058	74,912	34.7%
540	51070 OTHER SALARY EXPENSE	2,750	2,000	1,250	(750)	-37.5%
541	51100 PAYMENTS FOR OVERTIME SERVICES	19,859	0	0	0	NA
542	**Facilities (Program 92) Total**	**231,686**	**218,146**	**292,308**	**74,162**	**34.0%**
543	**North Street School (Location 07) Total**	**5,254,242**	**5,570,834**	**5,548,073**	**(22,761)**	**-0.4%**

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
544	**Parkway School (Location 08)**					
545	**Arts (Program 10)**					
546	51020 REGULAR SALARIES-TEACHERS/CERT	73,258	75,089	77,245	2,156	2.9%
547	**Arts (Program 10) Total**	**73,258**	**75,089**	**77,245**	**2,156**	**2.9%**
548	**ESL (Program 14)**					
549	51020 REGULAR SALARIES-TEACHERS/CERT	37,459	40,872	35,038	(5,834)	-14.3%
550	**ESL (Program 14) Total**	**37,459**	**40,872**	**35,038**	**(5,834)**	**-14.3%**
551	**World Languages/FLES (Program 16)**					
552	51020 REGULAR SALARIES-TEACHERS/CERT	36,250	40,872	35,038	(5,834)	-14.3%
553	**World Languages/FLES (Program 16) Total**	**36,250**	**40,872**	**35,038**	**(5,834)**	**-14.3%**
554	**Reading (Program 26)**					
555	51020 REGULAR SALARIES-TEACHERS/CERT	112,406	119,483	128,741	9,258	7.7%
556	**Reading (Program 26) Total**	**112,406**	**119,483**	**128,741**	**9,258**	**7.7%**
557	**Mathematics (Program 28)**					
558	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
559	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
560	**Mathematics (Program 28) Total**	**135,703**	**139,096**	**143,063**	**3,967**	**2.9%**
561	**Music (Program 30)**					
562	51020 REGULAR SALARIES-TEACHERS/CERT	138,534	140,764	156,825	16,061	11.4%
563	**Music (Program 30) Total**	**138,534**	**140,764**	**156,825**	**16,061**	**11.4%**
564	**Physical Education (Program 32)**					
565	51020 REGULAR SALARIES-TEACHERS/CERT	128,318	138,402	154,318	15,916	11.5%
566	**Physical Education (Program 32) Total**	**128,318**	**138,402**	**154,318**	**15,916**	**11.5%**
567	**Advanced Learning Program (Program 38)**					
568	51020 REGULAR SALARIES-TEACHERS/CERT	265,836	272,482	280,302	7,820	2.9%
569	**Advanced Learning Program (Program 38) Total**	**265,836**	**272,482**	**280,302**	**7,820**	**2.9%**
570	**Library Media Services (Program 40)**					
571	51010 REGULAR SALARIES	123,090	100,281	103,037	2,756	2.7%
572	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
573	51300 TEMPORARY SALARIES	34	0	36	36	NA
574	53950 SUPPLIES AND MATERIALS - NOC	298	0	0	0	NA
575	**Library Media Services (Program 40) Total**	**245,519**	**225,430**	**231,814**	**6,384**	**2.8%**
576	**Student Activities (Schedule C) (Program 46)**					
577	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
578	**Student Activities (Schedule C) (Program 46) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
579	**K-5 Teachers Classroom (Program 67)**					
580	51020 REGULAR SALARIES-TEACHERS/CERT	1,520,335	1,583,378	1,661,524	78,146	4.9%
581	**K-5 Teachers Classroom (Program 67) Total**	**1,520,335**	**1,583,378**	**1,661,524**	**78,146**	**4.9%**
582	**Teaching & Learning (non-specific) (Program 68)**					
583	51010 REGULAR SALARIES	84,234	86,577	88,958	2,381	2.8%
584	51020 REGULAR SALARIES-TEACHERS/CERT	392,810	371,298	385,524	14,226	3.8%
585	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
586	51300 TEMPORARY SALARIES	5,903	18,400	22,236	3,836	20.8%
587	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	5,000	2,000	(3,000)	-60.0%
588	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,916	7,000	7,000	0	0.0%
589	51490 PROFESSIONAL SERVICES - NOC	650	1,000	1,000	0	0.0%
590	52020 PRINTING AND BINDING REPORTS	0	500	0	(500)	-100.0%
591	52050 POSTAGE	88	100	200	100	100.0%
592	52090 TUITION PAYMENTS FOR TOWN EMPL	702	0	1,000	1,000	NA
593	52100 TRAVEL EXPENSE - EMPLOYEES	218	0	1,000	1,000	NA
594	52130 TRANSPORTATION OF OTHER NON-EM	332	1,000	1,000	0	0.0%
595	52950 MISC SVCS- NOT OTHERWISE CLASS	1,500	1,500	1,500	0	0.0%
596	53010 OFFICE SUPPLIES	5,374	3,000	5,000	2,000	66.7%
597	53011 NON-CAPITAL OFFICE EQUIP	0	6,358	2,000	(4,358)	-68.5%
598	53100 TEACHING SUPPLIES	44,090	26,220	22,937	(3,283)	-12.5%
599	53101 CLASSROOM/TEACHING EQUIPMENT	4,976	7,000	10,000	3,000	42.9%
600	53120 LIBRARY BOOKS	2,170	5,000	5,000	0	0.0%
601	54100 MAINTENANCE OF INSTRUCTIONAL E	5,823	6,000	7,000	1,000	16.7%
602	**Teaching & Learning (non-specific) (Program 68) Total**	**556,585**	**546,753**	**564,155**	**17,402**	**3.2%**
603	**District Curriculum, Instruction & Professional Learning (Program 70)**					
604	51310 PAYMENTS FOR TEMP SVC-TEACHERS	220	0	0	0	NA
605	51317 PAYMENTS FOR TEMP SVC TEACH-PD	570	0	0	0	NA
606	54100 MAINTENANCE OF INSTRUCTIONAL E	790	0	0	0	NA
607	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**1,580**	**0**	**0**	**0**	**NA**
608	**Special Education (Program 53)**					
609	51010 REGULAR SALARIES	155,096	162,204	137,496	(24,708)	-15.2%
610	51020 REGULAR SALARIES-TEACHERS/CERT	306,203	315,889	325,930	10,041	3.2%
611	**Special Education (Program 53) Total**	**461,299**	**478,093**	**463,426**	**(14,667)**	**-3.1%**
612	**Psychological (Program 60)**					
613	51020 REGULAR SALARIES-TEACHERS/CERT	88,446	91,192	97,871	6,679	7.3%
614	**Psychological (Program 60) Total**	**88,446**	**91,192**	**97,871**	**6,679**	**7.3%**
615	**School Social Work (Program 62)**					
616	51020 REGULAR SALARIES-TEACHERS/CERT	46,521	54,325	45,979	(8,346)	-15.4%
617	**School Social Work (Program 62) Total**	**46,521**	**54,325**	**45,979**	**(8,346)**	**-15.4%**
618	**Speech & Hearing (Program 64)**					
619	51020 REGULAR SALARIES-TEACHERS/CERT	93,665	100,119	112,121	12,002	12.0%
620	**Speech & Hearing (Program 64) Total**	**93,665**	**100,119**	**112,121**	**12,002**	**12.0%**
621	**Facilities (Program 92)**					
622	51010 REGULAR SALARIES	213,212	216,146	221,549	5,403	2.5%
623	51070 OTHER SALARY EXPENSE	7,050	1,250	1,250	0	0.0%
624	51100 PAYMENTS FOR OVERTIME SERVICES	19,394	0	0	0	NA
625	**Facilities (Program 92) Total**	**239,657**	**217,396**	**222,799**	**5,403**	**2.5%**
626	**Parkway School (Location 08) Total**	**4,185,853**	**4,268,340**	**4,414,945**	**146,605**	**3.4%**

REF #	INTERNATIONAL SCHOOL AT DUNDEE LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
627	**International School at Dundee (Location 09)**					
628	**Arts (Program 10)**					
629	51020 REGULAR SALARIES-TEACHERS/CERT	107,544	108,994	126,136	17,142	15.7%
630	51060 REGULAR WAGES - TEACHERS, ETC.	2,476	0	0	0	NA
631	**Arts (Program 10) Total**	**110,020**	**108,994**	**126,136**	**17,142**	**15.7%**
632	**ESL (Program 14)**					
633	51010 REGULAR SALARIES	27,955	29,489	31,075	1,586	5.4%
634	51020 REGULAR SALARIES-TEACHERS/CERT	132,378	136,241	140,151	3,910	2.9%
635	51060 REGULAR WAGES - TEACHERS, ETC.	2,658	2,855	2,912	57	2.0%
636	**ESL (Program 14) Total**	**162,991**	**168,585**	**174,138**	**5,553**	**3.3%**
637	**World Languages/FLES (Program 16)**					
638	51020 REGULAR SALARIES-TEACHERS/CERT	129,293	54,496	140,151	85,655	157.2%
639	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	0	0	0	NA
640	**World Languages/FLES (Program 16) Total**	**132,078**	**54,496**	**140,151**	**85,655**	**157.2%**
641	**Reading (Program 26)**					
642	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
643	**Reading (Program 26) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
644	**Mathematics (Program 28)**					
645	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
646	51060 REGULAR WAGES - TEACHERS, ETC.	696	1,428	1,457	29	2.0%
647	**Mathematics (Program 28) Total**	**122,793**	**126,577**	**130,198**	**3,621**	**2.9%**
648	**Music (Program 30)**					
649	51020 REGULAR SALARIES-TEACHERS/CERT	250,958	264,382	265,834	1,452	0.5%
650	**Music (Program 30) Total**	**250,958**	**264,382**	**265,834**	**1,452**	**0.5%**
651	**Physical Education (Program 32)**					
652	51020 REGULAR SALARIES-TEACHERS/CERT	147,156	164,908	185,258	20,350	12.3%
653	**Physical Education (Program 32) Total**	**147,156**	**164,908**	**185,258**	**20,350**	**12.3%**
654	**Advanced Learning Program (Program 38)**					
655	51020 REGULAR SALARIES-TEACHERS/CERT	255,420	272,482	280,302	7,820	2.9%
656	**Advanced Learning Program (Program 38) Total**	**255,420**	**272,482**	**280,302**	**7,820**	**2.9%**
657	**Library Media Services (Program 40)**					
658	51010 REGULAR SALARIES	126,977	100,280	103,037	2,757	2.7%
659	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
660	51070 OTHER SALARY EXPENSE	1,050	1,050	1,400	350	33.3%
661	**Library Media Services (Program 40) Total**	**260,945**	**237,571**	**244,588**	**7,017**	**3.0%**
662	**Student Activities (Schedule C) (Program 46)**					
663	51060 REGULAR WAGES - TEACHERS, ETC.	6,778	4,594	4,686	92	2.0%
664	**Student Activities (Schedule C) (Program 46) Total**	**6,778**	**4,594**	**4,686**	**92**	**2.0%**
665	**K-5 Teachers Classroom (Program 67)**					
666	51020 REGULAR SALARIES-TEACHERS/CERT	1,942,183	2,011,112	2,215,593	204,481	10.2%
667	51060 REGULAR WAGES - TEACHERS, ETC.	3,481	1,428	2,912	1,484	103.9%
668	**K-5 Teachers Classroom (Program 67) Total**	**1,945,664**	**2,012,540**	**2,218,505**	**205,965**	**10.2%**

REF #	INTERNATIONAL SCHOOL AT DUNDEE LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
669	**Teaching & Learning (non-specific) (Program 68)**					
670	51010 REGULAR SALARIES	124,025	133,627	142,644	9,017	6.7%
671	51020 REGULAR SALARIES-TEACHERS/CERT	369,904	374,659	387,564	12,905	3.4%
672	51060 REGULAR WAGES - TEACHERS, ETC.	528	0	0	0	NA
673	51100 PAYMENTS FOR OVERTIME SERVICES	135	200	0	(200)	-100.0%
674	51300 TEMPORARY SALARIES	17,105	18,400	18,817	417	2.3%
675	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	6,000	6,000	0	0.0%
676	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,755	3,000	4,000	1,000	33.3%
677	51397 PAYMENT TEMP SVC SPEC PROJ-PD	540	0	0	0	NA
678	51490 PROFESSIONAL SERVICES - NOC	850	0	0	0	NA
679	52020 PRINTING AND BINDING REPORTS	371	0	0	0	NA
680	52090 TUITION PAYMENTS FOR TOWN EMPL	0	10,000	10,000	0	0.0%
681	52097 TUITION TOWN EMPL-PD	5,550	0	0	0	NA
682	52100 TRAVEL EXPENSE - EMPLOYEES	0	10,000	10,000	0	0.0%
683	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	200	0	(200)	-100.0%
684	52130 TRANSPORTATION OF OTHER NON-EM	632	2,000	3,000	1,000	50.0%
685	52157 OFFICE SERVICES-PD	9,519	0	0	0	NA
686	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,200	2,200	0	0.0%
687	52950 MISC SVCS- NOT OTHERWISE CLASS	3,598	3,200	3,500	300	9.4%
688	53010 OFFICE SUPPLIES	2,344	2,500	2,500	0	0.0%
689	53011 NON-CAPITAL OFFICE EQUIP	0	6,000	7,033	1,033	17.2%
690	53100 TEACHING SUPPLIES	38,915	32,316	30,000	(2,316)	-7.2%
691	53101 CLASSROOM/TEACHING EQUIPMENT	13,569	0	0	0	NA
692	53120 LIBRARY BOOKS	7,225	8,000	6,000	(2,000)	-25.0%
693	53140 AUDIO VISUAL MATERIALS	0	1,500	1,500	0	0.0%
694	53141 AUDIO VISUAL EQUIPMENT	0	1,500	1,500	0	0.0%
695	53300 WEARING APPAREL (INCL MATERIAL	4,932	0	0	0	NA
696	54100 MAINTENANCE OF INSTRUCTIONAL E	7,497	6,500	6,500	0	0.0%
697	**Teaching & Learning (non-specific) (Program 68) Total**	**611,193**	**621,802**	**642,758**	**20,956**	**3.4%**
698	**District Curriculum, Instruction & Professional Learning (Program 70)**					
699	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	0	0	0	NA
700	52100 TRAVEL EXPENSE - EMPLOYEES	1,610	0	0	0	NA
701	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**1,735**	**0**	**0**	**0**	**NA**
702	**Special Education (Program 53)**					
703	51010 REGULAR SALARIES	181,779	109,295	146,066	36,771	33.6%
704	51020 REGULAR SALARIES-TEACHERS/CERT	366,291	375,447	494,670	119,223	31.8%
705	**Special Education (Program 53) Total**	**548,070**	**484,742**	**640,736**	**155,994**	**32.2%**
706	**Psychological (Program 60)**					
707	51020 REGULAR SALARIES-TEACHERS/CERT	56,589	58,191	0	(58,191)	-100.0%
708	**Psychological (Program 60) Total**	**56,589**	**58,191**	**0**	**(58,191)**	**-100.0%**
709	**School Social Work (Program 62)**					
710	51020 REGULAR SALARIES-TEACHERS/CERT	66,459	68,121	70,076	1,955	2.9%

REF #	INTERNATIONAL SCHOOL AT DUNDEE LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
711	**School Social Work (Program 62) Total**	**66,459**	**68,121**	**70,076**	**1,955**	**2.9%**
712	**Speech & Hearing (Program 64)**					
713	51020 REGULAR SALARIES-TEACHERS/CERT	93,800	95,586	128,741	33,155	34.7%
714	**Speech & Hearing (Program 64) Total**	**93,800**	**95,586**	**128,741**	**33,155**	**34.7%**
715	**Facilities (Program 92)**					
716	51010 REGULAR SALARIES	209,145	216,146	291,058	74,912	34.7%
717	51070 OTHER SALARY EXPENSE	2,000	2,500	2,250	(250)	-10.0%
718	51100 PAYMENTS FOR OVERTIME SERVICES	19,455	0	0	0	NA
719	51250 INJURY LEAVE GPP	34,020	0	0	0	NA
720	**Facilities (Program 92) Total**	**264,621**	**218,646**	**293,308**	**74,662**	**34.1%**
721	**International School at Dundee (Location 09) Total**	**5,170,187**	**5,098,458**	**5,685,566**	**587,108**	**11.5%**

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
722	**North Mianus School (Location 10)**					
723	**Arts (Program 10)**					
724	51020 REGULAR SALARIES-TEACHERS/CERT	47,063	66,265	70,837	4,572	6.9%
725	**Arts (Program 10) Total**	**47,063**	**66,265**	**70,837**	**4,572**	**6.9%**
726	**ESL (Program 14)**					
727	51010 REGULAR SALARIES	18,035	18,810	0	(18,810)	-100.0%
728	51020 REGULAR SALARIES-TEACHERS/CERT	107,543	108,993	140,151	31,158	28.6%
729	**ESL (Program 14) Total**	**125,577**	**127,803**	**140,151**	**12,348**	**9.7%**
730	**World Languages/FLES (Program 16)**					
731	51020 REGULAR SALARIES-TEACHERS/CERT	79,751	81,745	84,091	2,346	2.9%
732	**World Languages/FLES (Program 16) Total**	**79,751**	**81,745**	**84,091**	**2,346**	**2.9%**
733	**Reading (Program 26)**					
734	51020 REGULAR SALARIES-TEACHERS/CERT	201,848	206,894	212,832	5,938	2.9%
735	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,856	2,914	58	2.0%
736	**Reading (Program 26) Total**	**204,633**	**209,750**	**215,746**	**5,996**	**2.9%**
737	**Mathematics (Program 28)**					
738	51020 REGULAR SALARIES-TEACHERS/CERT	113,437	119,483	128,741	9,258	7.7%
739	**Mathematics (Program 28) Total**	**113,437**	**119,483**	**128,741**	**9,258**	**7.7%**
740	**Music (Program 30)**					
741	51020 REGULAR SALARIES-TEACHERS/CERT	246,744	257,175	266,724	9,549	3.7%
742	51060 REGULAR WAGES - TEACHERS, ETC.	1,114	0	0	0	NA
743	**Music (Program 30) Total**	**247,858**	**257,175**	**266,724**	**9,549**	**3.7%**
744	**Physical Education (Program 32)**					
745	51020 REGULAR SALARIES-TEACHERS/CERT	204,861	225,819	235,673	9,854	4.4%
746	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	5,523	5,523	NA
747	**Physical Education (Program 32) Total**	**204,861**	**225,819**	**241,196**	**15,377**	**6.8%**
748	**Advanced Learning Program (Program 38)**					
749	51020 REGULAR SALARIES-TEACHERS/CERT	255,600	261,390	296,257	34,867	13.3%
750	51060 REGULAR WAGES - TEACHERS, ETC.	13	0	0	0	NA
751	**Advanced Learning Program (Program 38) Total**	**255,613**	**261,390**	**296,257**	**34,867**	**13.3%**
752	**Library Media Services (Program 40)**					
753	51010 REGULAR SALARIES	126,768	100,280	103,037	2,757	2.7%
754	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	140,151	15,002	12.0%
755	51070 OTHER SALARY EXPENSE	800	800	1,250	450	56.3%
756	51100 PAYMENTS FOR OVERTIME SERVICES	124	0	0	0	NA
757	**Library Media Services (Program 40) Total**	**249,789**	**226,229**	**244,438**	**18,209**	**8.0%**
758	**Student Activities (Schedule C) (Program 46)**					
759	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
760	**Student Activities (Schedule C) (Program 46) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
761	**K-5 Teachers Classroom (Program 67)**					
762	51020 REGULAR SALARIES-TEACHERS/CERT	2,405,028	2,566,001	2,721,804	155,803	6.1%
763	51070 OTHER SALARY EXPENSE	3,546	3,600	2,400	(1,200)	-33.3%

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
764	**K-5 Teachers Classroom (Program 67) Total**	**2,408,574**	**2,569,601**	**2,724,204**	**154,603**	**6.0%**
765	**Teaching & Learning (non-specific) (Program 68)**					
766	51010 REGULAR SALARIES	140,474	139,702	145,818	6,116	4.4%
767	51020 REGULAR SALARIES-TEACHERS/CERT	364,220	374,659	385,524	10,865	2.9%
768	51070 OTHER SALARY EXPENSE	1,400	800	800	0	0.0%
769	51100 PAYMENTS FOR OVERTIME SERVICES	645	0	0	0	NA
770	51300 TEMPORARY SALARIES	39,211	46,868	47,876	1,008	2.2%
771	51310 PAYMENTS FOR TEMP SVC-TEACHERS	9,858	9,500	9,500	0	0.0%
772	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	270	0	0	0	NA
773	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	2,100	0	(2,100)	-100.0%
774	52130 TRANSPORTATION OF OTHER NON-EM	14,606	16,000	18,100	2,100	13.1%
775	52150 OFFICE SERVICES	259	300	300	0	0.0%
776	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,300	0	0.0%
777	52950 MISC SVCS- NOT OTHERWISE CLASS	2,721	3,000	3,000	0	0.0%
778	53010 OFFICE SUPPLIES	484	0	0	0	NA
779	53070 DATA/WORD PROCESSING SUPPLIES	567	0	0	0	NA
780	53071 NON-CAPITAL IT HARDWARE	4,859	0	0	0	NA
781	53100 TEACHING SUPPLIES	54,713	47,983	51,994	4,011	8.4%
782	53101 CLASSROOM/TEACHING EQUIPMENT	22,884	10,000	10,000	0	0.0%
783	53120 LIBRARY BOOKS	9,915	10,000	10,000	0	0.0%
784	53140 AUDIO VISUAL MATERIALS	70	1,500	1,500	0	0.0%
785	53141 AUDIO VISUAL EQUIPMENT	0	500	500	0	0.0%
786	53300 WEARING APPAREL (INCL MATERIAL	0	2,000	2,000	0	0.0%
787	54100 MAINTENANCE OF INSTRUCTIONAL E	6,441	5,000	5,000	0	0.0%
788	54150 MAINTENANCE OF FURNITURE, FIXT	0	6,500	0	(6,500)	-100.0%
789	**Teaching & Learning (non-specific) (Program 68) Total**	**675,797**	**678,712**	**694,212**	**15,500**	**2.3%**
790	**District Curriculum, Instruction & Professional Learning (Program 70)**					
791	51317 PAYMENTS FOR TEMP SVC TEACH-PD	598	0	0	0	NA
792	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**598**	**0**	**0**	**0**	**NA**
793	**Special Education (Program 53)**					
794	51010 REGULAR SALARIES	144,046	147,433	112,659	(34,774)	-23.6%
795	51020 REGULAR SALARIES-TEACHERS/CERT	297,290	306,986	409,043	102,057	33.2%
796	51310 PAYMENTS FOR TEMP SVC-TEACHERS	173	0	0	0	NA
797	**Special Education (Program 53) Total**	**441,508**	**454,419**	**521,702**	**67,283**	**14.8%**
798	**Psychological (Program 60)**					
799	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	80,579	(55,662)	-40.9%
800	**Psychological (Program 60) Total**	**132,918**	**136,241**	**80,579**	**(55,662)**	**-40.9%**
801	**School Social Work (Program 62)**					
802	51020 REGULAR SALARIES-TEACHERS/CERT	44,978	58,137	38,672	(19,465)	-33.5%
803	**School Social Work (Program 62) Total**	**44,978**	**58,137**	**38,672**	**(19,465)**	**-33.5%**
804	**Speech & Hearing (Program 64)**					
805	51020 REGULAR SALARIES-TEACHERS/CERT	121,078	147,408	97,871	(49,537)	-33.6%

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
806	**Speech & Hearing (Program 64) Total**	**121,078**	**147,408**	**97,871**	**(49,537)**	**-33.6%**
807	**Facilities (Program 92)**					
808	51010 REGULAR SALARIES	274,027	283,960	291,058	7,098	2.5%
809	51070 OTHER SALARY EXPENSE	1,000	2,000	2,000	0	0.0%
810	51100 PAYMENTS FOR OVERTIME SERVICES	30,798	0	0	0	NA
811	51250 INJURY LEAVE GPP	248	0	0	0	NA
812	**Facilities (Program 92) Total**	**306,073**	**285,960**	**293,058**	**7,098**	**2.5%**
813	**North Mianus School (Location 10) Total**	**5,664,589**	**5,910,731**	**6,143,165**	**232,434**	**3.9%**

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
814	**Old Greenwich School (Location 11)**					
815	**Arts (Program 10)**					
816	51020 REGULAR SALARIES-TEACHERS/CERT	121,444	125,149	128,741	3,592	2.9%
817	**Arts (Program 10) Total**	**121,444**	**125,149**	**128,741**	**3,592**	**2.9%**
818	**ESL (Program 14)**					
819	51010 REGULAR SALARIES	18,885	18,810	73,033	54,223	288.3%
820	51020 REGULAR SALARIES-TEACHERS/CERT	84,260	90,155	94,878	4,723	5.2%
821	**ESL (Program 14) Total**	**103,145**	**108,965**	**167,911**	**58,946**	**54.1%**
822	**World Languages/FLES (Program 16)**					
823	51020 REGULAR SALARIES-TEACHERS/CERT	50,745	54,491	56,055	1,564	2.9%
824	**World Languages/FLES (Program 16) Total**	**50,745**	**54,491**	**56,055**	**1,564**	**2.9%**
825	**Reading (Program 26)**					
826	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
827	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	1,457	29	2.0%
828	**Reading (Program 26) Total**	**123,490**	**126,577**	**130,198**	**3,621**	**2.9%**
829	**Mathematics (Program 28)**					
830	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
831	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	1,457	29	2.0%
832	**Mathematics (Program 28) Total**	**123,490**	**126,577**	**130,198**	**3,621**	**2.9%**
833	**Music (Program 30)**					
834	51020 REGULAR SALARIES-TEACHERS/CERT	187,824	216,348	249,987	33,639	15.5%
835	**Music (Program 30) Total**	**187,824**	**216,348**	**249,987**	**33,639**	**15.5%**
836	**Physical Education (Program 32)**					
837	51020 REGULAR SALARIES-TEACHERS/CERT	255,015	261,390	226,847	(34,543)	-13.2%
838	**Physical Education (Program 32) Total**	**255,015**	**261,390**	**226,847**	**(34,543)**	**-13.2%**
839	**Advanced Learning Program (Program 38)**					
840	51020 REGULAR SALARIES-TEACHERS/CERT	255,015	261,390	268,892	7,502	2.9%
841	**Advanced Learning Program (Program 38) Total**	**255,015**	**261,390**	**268,892**	**7,502**	**2.9%**
842	**Library Media Services (Program 40)**					
843	51010 REGULAR SALARIES	126,779	100,280	103,037	2,757	2.7%
844	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
845	51070 OTHER SALARY EXPENSE	600	1,400	1,400	0	0.0%
846	**Library Media Services (Program 40) Total**	**249,476**	**226,829**	**233,178**	**6,349**	**2.8%**
847	**Student Activities (Schedule C) (Program 46)**					
848	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,594	4,686	92	2.0%
849	**Student Activities (Schedule C) (Program 46) Total**	**4,482**	**4,594**	**4,686**	**92**	**2.0%**
850	**K-5 Teachers Classroom (Program 67)**					
851	51020 REGULAR SALARIES-TEACHERS/CERT	2,033,918	2,141,686	2,219,368	77,682	3.6%
852	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
853	**K-5 Teachers Classroom (Program 67) Total**	**2,036,319**	**2,144,086**	**2,221,768**	**77,682**	**3.6%**
854	**Teaching & Learning (non-specific) (Program 68)**					
855	51010 REGULAR SALARIES	145,732	150,769	154,915	4,146	2.7%

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
856	51020 REGULAR SALARIES-TEACHERS/CERT	471,056	376,659	397,764	21,105	5.6%
857	51070 OTHER SALARY EXPENSE	800	1,250	1,400	150	12.0%
858	51100 PAYMENTS FOR OVERTIME SERVICES	57	0	0	0	NA
859	51300 TEMPORARY SALARIES	38,112	9,905	18,625	8,720	88.0%
860	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	10,000	10,000	NA
861	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	22,000	5,000	(17,000)	-77.3%
862	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	13,622	8,000	13,000	5,000	62.5%
863	51497 PROFESSIONAL SERVICES - PD	1,925	2,500	2,500	0	0.0%
864	52020 PRINTING AND BINDING REPORTS	12	100	0	(100)	-100.0%
865	52097 TUITION TOWN EMPL-PD	1,899	1,000	1,000	0	0.0%
866	52107 TRAVEL EXP EMPL-PD	0	1,500	1,500	0	0.0%
867	52157 OFFICE SERVICES-PD	816	810	810	0	0.0%
868	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,300	(200)	-8.0%
869	52950 MISC SVCS- NOT OTHERWISE CLASS	1,416	1,000	1,500	500	50.0%
870	53010 OFFICE SUPPLIES	1,967	2,000	2,000	0	0.0%
871	53011 NON-CAPITAL OFFICE EQUIP	0	10,000	5,000	(5,000)	-50.0%
872	53100 TEACHING SUPPLIES	72,733	39,636	46,989	7,353	18.6%
873	53101 CLASSROOM/TEACHING EQUIPMENT	2,812	600	600	0	0.0%
874	53120 LIBRARY BOOKS	7,891	2,000	2,000	0	0.0%
875	53300 WEARING APPAREL (INCL MATERIAL	0	1,000	1,000	0	0.0%
876	54100 MAINTENANCE OF INSTRUCTIONAL E	6,710	6,000	6,000	0	0.0%
877	**Teaching & Learning (non-specific) (Program 68) Total**	**769,885**	**639,229**	**673,903**	**34,674**	**5.4%**
878	**District Curriculum, Instruction & Professional Learning (Program 70)**					
879	51317 PAYMENTS FOR TEMP SVC TEACH-PD	12,388	0	0	0	NA
880	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**12,388**	**0**	**0**	**0**	**NA**
881	**Special Education (Program 53)**					
882	51010 REGULAR SALARIES	192,628	219,283	356,028	136,745	62.4%
883	51020 REGULAR SALARIES-TEACHERS/CERT	333,808	346,223	255,099	(91,124)	-26.3%
884	**Special Education (Program 53) Total**	**526,436**	**565,506**	**611,127**	**45,621**	**8.1%**
885	**Psychological (Program 60)**					
886	51020 REGULAR SALARIES-TEACHERS/CERT	77,072	83,130	0	(83,130)	-100.0%
887	**Psychological (Program 60) Total**	**77,072**	**83,130**	**0**	**(83,130)**	**-100.0%**
888	**School Social Work (Program 62)**					
889	51020 REGULAR SALARIES-TEACHERS/CERT	40,551	43,565	46,508	2,943	6.8%
890	**School Social Work (Program 62) Total**	**40,551**	**43,565**	**46,508**	**2,943**	**6.8%**
891	**Speech & Hearing (Program 64)**					
892	51020 REGULAR SALARIES-TEACHERS/CERT	124,798	133,954	59,667	(74,287)	-55.5%
893	**Speech & Hearing (Program 64) Total**	**124,798**	**133,954**	**59,667**	**(74,287)**	**-55.5%**
894	**Facilities (Program 92)**					
895	51010 REGULAR SALARIES	281,073	283,960	291,058	7,098	2.5%
896	51070 OTHER SALARY EXPENSE	3,500	3,500	3,500	0	0.0%
897	51100 PAYMENTS FOR OVERTIME SERVICES	13,854	0	0	0	NA

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
898	**Facilities (Program 92) Total**	**298,427**	**287,460**	**294,558**	**7,098**	**2.5%**
899	**Old Greenwich School (Location 11) Total**	**5,360,000**	**5,409,240**	**5,504,224**	**94,984**	**1.8%**

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
900	**Riverside School (Location 12)**					
901	**Arts (Program 10)**					
902	51020 REGULAR SALARIES-TEACHERS/CERT	137,291	150,492	128,741	(21,751)	-14.5%
903	51060 REGULAR WAGES - TEACHERS, ETC.	309	0	0	0	NA
904	**Arts (Program 10) Total**	**137,600**	**150,492**	**128,741**	**(21,751)**	**-14.5%**
905	**ESL (Program 14)**					
906	51010 REGULAR SALARIES	47,929	22,117	23,306	1,189	5.4%
907	51020 REGULAR SALARIES-TEACHERS/CERT	106,334	108,993	112,121	3,128	2.9%
908	**ESL (Program 14) Total**	**154,263**	**131,110**	**135,427**	**4,317**	**3.3%**
909	**World Languages/FLES (Program 16)**					
910	51020 REGULAR SALARIES-TEACHERS/CERT	39,557	55,279	57,464	2,185	4.0%
911	**World Languages/FLES (Program 16) Total**	**39,557**	**55,279**	**57,464**	**2,185**	**4.0%**
912	**Reading (Program 26)**					
913	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
914	**Reading (Program 26) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
915	**Mathematics (Program 28)**					
916	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
917	**Mathematics (Program 28) Total**	**122,097**	**125,149**	**128,741**	**3,592**	**2.9%**
918	**Music (Program 30)**					
919	51020 REGULAR SALARIES-TEACHERS/CERT	265,089	278,442	295,306	16,864	6.1%
920	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
921	**Music (Program 30) Total**	**267,874**	**281,297**	**298,218**	**16,921**	**6.0%**
922	**Physical Education (Program 32)**					
923	51020 REGULAR SALARIES-TEACHERS/CERT	233,779	244,891	255,099	10,208	4.2%
924	51060 REGULAR WAGES - TEACHERS, ETC.	5,043	5,415	5,523	108	2.0%
925	**Physical Education (Program 32) Total**	**238,822**	**250,306**	**260,622**	**10,316**	**4.1%**
926	**Advanced Learning Program (Program 38)**					
927	51020 REGULAR SALARIES-TEACHERS/CERT	231,208	250,298	274,568	24,270	9.7%
928	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
929	**Advanced Learning Program (Program 38) Total**	**232,601**	**251,726**	**274,568**	**22,842**	**9.1%**
930	**Library Media Services (Program 40)**					
931	51010 REGULAR SALARIES	126,854	100,280	103,037	2,757	2.7%
932	51020 REGULAR SALARIES-TEACHERS/CERT	132,648	136,241	128,741	(7,500)	-5.5%
933	51070 OTHER SALARY EXPENSE	1,600	1,600	800	(800)	-50.0%
934	53100 TEACHING SUPPLIES	-38	0	0	0	NA
935	53120 LIBRARY BOOKS	-116	0	0	0	NA
936	**Library Media Services (Program 40) Total**	**260,948**	**238,121**	**232,578**	**(5,543)**	**-2.3%**
937	**Student Activities (Schedule C) (Program 46)**					
938	51060 REGULAR WAGES - TEACHERS, ETC.	3,600	4,594	4,686	92	2.0%
939	**Student Activities (Schedule C) (Program 46) Total**	**3,600**	**4,594**	**4,686**	**92**	**2.0%**
940	**K-5 Teachers Classroom (Program 67)**					
941	51020 REGULAR SALARIES-TEACHERS/CERT	2,549,610	2,758,900	2,715,841	(43,059)	-1.6%

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
942	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	2,914	1,486	104.1%
943	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
944	**K-5 Teachers Classroom (Program 67) Total**	**2,552,202**	**2,761,528**	**2,719,955**	**(41,573)**	**-1.5%**
945	**Teaching & Learning (non-specific) (Program 68)**					
946	51010 REGULAR SALARIES	151,933	150,769	154,915	4,146	2.7%
947	51020 REGULAR SALARIES-TEACHERS/CERT	368,870	374,659	385,524	10,865	2.9%
948	51070 OTHER SALARY EXPENSE	1,050	1,050	1,050	0	0.0%
949	51100 PAYMENTS FOR OVERTIME SERVICES	723	0	0	0	NA
950	51300 TEMPORARY SALARIES	38,874	56,642	48,466	(8,176)	-14.4%
951	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,495	8,000	6,500	(1,500)	-18.8%
952	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	2,000	1,000	(1,000)	-50.0%
953	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	3,645	6,000	6,000	0	0.0%
954	51490 PROFESSIONAL SERVICES - NOC	1,270	6,000	4,000	(2,000)	-33.3%
955	52020 PRINTING AND BINDING REPORTS	224	600	1,000	400	66.7%
956	52050 POSTAGE	0	1,000	0	(1,000)	-100.0%
957	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	(2,000)	-100.0%
958	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	0	(2,000)	-100.0%
959	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	300	(100)	-25.0%
960	52130 TRANSPORTATION OF OTHER NON-EM	9,401	11,000	15,000	4,000	36.4%
961	52150 OFFICE SERVICES	224	800	500	(300)	-37.5%
962	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,500	2,500	0	0.0%
963	52950 MISC SVCS- NOT OTHERWISE CLASS	3,169	3,000	2,500	(500)	-16.7%
964	53010 OFFICE SUPPLIES	3,788	6,000	5,000	(1,000)	-16.7%
965	53011 NON-CAPITAL OFFICE EQUIP	0	3,000	2,000	(1,000)	-33.3%
966	53070 DATA/WORD PROCESSING SUPPLIES	934	1,000	1,000	0	0.0%
967	53071 NON-CAPITAL IT HARDWARE	6,063	0	0	0	NA
968	53100 TEACHING SUPPLIES	32,030	33,319	32,500	(819)	-2.5%
969	53101 CLASSROOM/TEACHING EQUIPMENT	33,692	14,700	15,000	300	2.0%
970	53110 TEXTBOOKS	4,829	4,000	4,000	0	0.0%
971	53120 LIBRARY BOOKS	7,980	7,000	7,000	0	0.0%
972	53140 AUDIO VISUAL MATERIALS	894	1,000	871	(129)	-12.9%
973	53950 SUPPLIES AND MATERIALS - NOC	4,831	0	5,000	5,000	NA
974	54100 MAINTENANCE OF INSTRUCTIONAL E	7,371	8,000	7,500	(500)	-6.3%
975	**Teaching & Learning (non-specific) (Program 68) Total**	**688,291**	**706,439**	**709,126**	**2,687**	**0.4%**
976	**District Curriculum, Instruction & Professional Learning (Program 70)**					
977	51317 PAYMENTS FOR TEMP SVC TEACH-PD	188	0	0	0	NA
978	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**188**	**0**	**0**	**0**	**NA**
979	**Special Education (Program 53)**					
980	51010 REGULAR SALARIES	132,629	176,802	219,314	42,512	24.0%
981	51020 REGULAR SALARIES-TEACHERS/CERT	115,083	69,448	334,187	264,739	381.2%
982	**Special Education (Program 53) Total**	**247,712**	**246,250**	**553,501**	**307,251**	**124.8%**
983	**Psychological (Program 60)**					

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
984	51020 REGULAR SALARIES-TEACHERS/CERT	139,334	310,438	0	(310,438)	-100.0%
985	51060 REGULAR WAGES - TEACHERS, ETC.	2,642	5,415	0	(5,415)	-100.0%
986	53100 TEACHING SUPPLIES	-55	0	0	0	NA
987	**Psychological (Program 60) Total**	**141,920**	**315,853**	**0**	**(315,853)**	**-100.0%**
988	**School Social Work (Program 62)**					
989	51020 REGULAR SALARIES-TEACHERS/CERT	62,756	54,325	68,969	14,644	27.0%
990	**School Social Work (Program 62) Total**	**62,756**	**54,325**	**68,969**	**14,644**	**27.0%**
991	**Speech & Hearing (Program 64)**					
992	51020 REGULAR SALARIES-TEACHERS/CERT	77,718	80,021	84,754	4,733	5.9%
993	**Speech & Hearing (Program 64) Total**	**77,718**	**80,021**	**84,754**	**4,733**	**5.9%**
994	**Facilities (Program 92)**					
995	51010 REGULAR SALARIES	289,407	304,315	311,922	7,607	2.5%
996	51070 OTHER SALARY EXPENSE	3,000	4,250	3,500	(750)	-17.6%
997	51090 STANDBY TIME	6,525	0	0	0	NA
998	51100 PAYMENTS FOR OVERTIME SERVICES	19,861	0	0	0	NA
999	51300 TEMPORARY SALARIES	47,345	48,438	49,649	1,211	2.5%
1000	**Facilities (Program 92) Total**	**366,138**	**357,003**	**365,071**	**8,068**	**2.3%**
1001	**Riverside School (Location 12) Total**	**5,727,206**	**6,145,734**	**6,162,572**	**16,838**	**0.3%**

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1002	**Central Middle School (Location 13)**					
1003	**AVID (Program 02)**					
1004	53100 TEACHING SUPPLIES	0	0	1,000	1,000	NA
1005	53300 WEARING APPAREL (INCL MATERIAL	0	0	500	500	NA
1006	**AVID (Program 02) Total**	**0**	**0**	**1,500**	**1,500**	**NA**
1007	**Arts (Program 10)**					
1008	51020 REGULAR SALARIES-TEACHERS/CERT	116,763	125,149	112,121	(13,028)	-10.4%
1009	53100 TEACHING SUPPLIES	4,484	4,500	4,500	0	0.0%
1010	**Arts (Program 10) Total**	**121,247**	**129,649**	**116,621**	**(13,028)**	**-10.0%**
1011	**ESL (Program 14)**					
1012	51020 REGULAR SALARIES-TEACHERS/CERT	99,409	108,650	114,948	6,298	5.8%
1013	51060 REGULAR WAGES - TEACHERS, ETC.	4,751	0	4,943	4,943	NA
1014	**ESL (Program 14) Total**	**104,160**	**108,650**	**119,891**	**11,241**	**10.3%**
1015	**World Languages/FLES (Program 16)**					
1016	51020 REGULAR SALARIES-TEACHERS/CERT	502,148	504,393	512,976	8,583	1.7%
1017	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
1018	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1019	53100 TEACHING SUPPLIES	1,469	1,500	1,500	0	0.0%
1020	**World Languages/FLES (Program 16) Total**	**506,210**	**508,521**	**515,676**	**7,155**	**1.4%**
1021	**Health (Program 18)**					
1022	51020 REGULAR SALARIES-TEACHERS/CERT	43,835	54,496	51,496	(3,000)	-5.5%
1023	**Health (Program 18) Total**	**43,835**	**54,496**	**51,496**	**(3,000)**	**-5.5%**
1024	**Family & Consumer Science (Program 20)**					
1025	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	77,245	(47,904)	-38.3%
1026	53100 TEACHING SUPPLIES	4,930	5,500	5,500	0	0.0%
1027	**Family & Consumer Science (Program 20) Total**	**127,027**	**130,649**	**82,745**	**(47,904)**	**-36.7%**
1028	**Technology Education (Program 22)**					
1029	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	84,091	(52,150)	-38.3%
1030	53100 TEACHING SUPPLIES	4,984	5,000	5,000	0	0.0%
1031	**Technology Education (Program 22) Total**	**137,902**	**141,241**	**89,091**	**(52,150)**	**-36.9%**
1032	**Language Arts (Program 24)**					
1033	51020 REGULAR SALARIES-TEACHERS/CERT	900,427	960,738	911,293	(49,445)	-5.1%
1034	51060 REGULAR WAGES - TEACHERS, ETC.	11,279	5,710	11,648	5,938	104.0%
1035	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1036	53100 TEACHING SUPPLIES	1,983	2,000	2,000	0	0.0%
1037	**Language Arts (Program 24) Total**	**914,888**	**969,648**	**926,141**	**(43,507)**	**-4.5%**
1038	**Reading (Program 26)**					
1039	51020 REGULAR SALARIES-TEACHERS/CERT	271,219	278,000	285,978	7,978	2.9%
1040	**Reading (Program 26) Total**	**271,219**	**278,000**	**285,978**	**7,978**	**2.9%**
1041	**Mathematics (Program 28)**					
1042	51020 REGULAR SALARIES-TEACHERS/CERT	787,911	827,056	779,678	(47,378)	-5.7%
1043	51060 REGULAR WAGES - TEACHERS, ETC.	4,072	2,856	2,912	56	2.0%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1044	53100 TEACHING SUPPLIES	3,491	3,500	3,500	0	0.0%
1045	**Mathematics (Program 28) Total**	**795,474**	**833,412**	**786,090**	**(47,322)**	**-5.7%**
1046	**Music (Program 30)**					
1047	51020 REGULAR SALARIES-TEACHERS/CERT	401,754	366,295	392,423	26,128	7.1%
1048	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
1049	53100 TEACHING SUPPLIES	3,513	3,500	3,500	0	0.0%
1050	**Music (Program 30) Total**	**406,660**	**371,223**	**395,923**	**24,700**	**6.7%**
1051	**Physical Education (Program 32)**					
1052	51020 REGULAR SALARIES-TEACHERS/CERT	329,507	330,474	313,678	(16,796)	-5.1%
1053	53100 TEACHING SUPPLIES	2,995	3,000	3,000	0	0.0%
1054	**Physical Education (Program 32) Total**	**332,502**	**333,474**	**316,678**	**(16,796)**	**-5.0%**
1055	**Science (Program 34)**					
1056	51020 REGULAR SALARIES-TEACHERS/CERT	650,009	688,176	611,563	(76,613)	-11.1%
1057	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
1058	53100 TEACHING SUPPLIES	4,450	4,500	4,500	0	0.0%
1059	**Science (Program 34) Total**	**655,851**	**694,104**	**616,063**	**(78,041)**	**-11.2%**
1060	**Social Studies (Program 36)**					
1061	51020 REGULAR SALARIES-TEACHERS/CERT	750,983	737,374	642,340	(95,034)	-12.9%
1062	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	2,912	57	2.0%
1063	53100 TEACHING SUPPLIES	994	1,500	1,500	0	0.0%
1064	**Social Studies (Program 36) Total**	**754,762**	**741,729**	**646,752**	**(94,977)**	**-12.8%**
1065	**Advanced Learning Program (Program 38)**					
1066	53100 TEACHING SUPPLIES	0	500	500	0	0.0%
1067	**Advanced Learning Program (Program 38) Total**	**0**	**500**	**500**	**0**	**0.0%**
1068	**Library Media Services (Program 40)**					
1069	51010 REGULAR SALARIES	49,613	88,001	90,420	2,419	2.7%
1070	51020 REGULAR SALARIES-TEACHERS/CERT	62,028	125,149	114,948	(10,201)	-8.2%
1071	51070 OTHER SALARY EXPENSE	800	0	0	0	NA
1072	51300 TEMPORARY SALARIES	34	0	36	36	NA
1073	53100 TEACHING SUPPLIES	2,996	1,000	1,000	0	0.0%
1074	53101 CLASSROOM/TEACHING EQUIPMENT	362	3,000	3,000	0	0.0%
1075	53120 LIBRARY BOOKS	9,103	7,000	7,000	0	0.0%
1076	53140 AUDIO VISUAL MATERIALS	880	2,000	2,000	0	0.0%
1077	**Library Media Services (Program 40) Total**	**125,816**	**226,150**	**218,404**	**(7,746)**	**-3.4%**
1078	**Student Activities (Schedule C) (Program 46)**					
1079	51060 REGULAR WAGES - TEACHERS, ETC.	25,600	22,973	23,432	459	2.0%
1080	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,408	0	0	0	NA
1081	**Student Activities (Schedule C) (Program 46) Total**	**28,008**	**22,973**	**23,432**	**459**	**2.0%**
1082	**Intramural Sports (6-12) (Program 47)**					
1083	51060 REGULAR WAGES - TEACHERS, ETC.	27,206	34,416	28,305	(6,111)	-17.8%
1084	53100 TEACHING SUPPLIES	1,565	1,600	1,600	0	0.0%
1085	**Intramural Sports (6-12) (Program 47) Total**	**28,771**	**36,016**	**29,905**	**(6,111)**	**-17.0%**

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1086	**Athletics (6-12) (Program 48)**					
1087	51060 REGULAR WAGES - TEACHERS, ETC.	42,224	39,953	43,930	3,977	10.0%
1088	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,533	22,000	22,000	0	0.0%
1089	51490 PROFESSIONAL SERVICES - NOC	5,492	6,000	5,500	(500)	-8.3%
1090	52130 TRANSPORTATION OF OTHER NON-EM	17,000	17,000	56,000	39,000	229.4%
1091	52340 RENTAL OF BUILDINGS AND OTHER	81	0	0	0	NA
1092	53200 RECREATION,ATHLETIC&PLAYGROUND	13,668	14,706	14,206	(500)	-3.4%
1093	**Athletics (6-12) (Program 48) Total**	**96,998**	**99,659**	**141,636**	**41,977**	**42.1%**
1094	**Teaching & Learning (non-specific) (Program 68)**					
1095	51010 REGULAR SALARIES	206,962	215,939	224,357	8,418	3.9%
1096	51020 REGULAR SALARIES-TEACHERS/CERT	601,725	490,658	617,146	126,488	25.8%
1097	51070 OTHER SALARY EXPENSE	1,500	900	1,050	150	16.7%
1098	51100 PAYMENTS FOR OVERTIME SERVICES	1,255	0	0	0	NA
1099	51300 TEMPORARY SALARIES	18,651	44,846	49,829	4,983	11.1%
1100	51310 PAYMENTS FOR TEMP SVC-TEACHERS	4,255	10,000	0	(10,000)	-100.0%
1101	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,860	7,000	5,000	(2,000)	-28.6%
1102	51490 PROFESSIONAL SERVICES - NOC	1,600	2,500	2,000	(500)	-20.0%
1103	52020 PRINTING AND BINDING REPORTS	3,425	3,400	3,000	(400)	-11.8%
1104	52050 POSTAGE	0	83	0	(83)	-100.0%
1105	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	(2,000)	-100.0%
1106	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	200	(50)	-20.0%
1107	52130 TRANSPORTATION OF OTHER NON-EM	21,796	12,000	18,300	6,300	52.5%
1108	52150 OFFICE SERVICES	2,326	4,000	2,000	(2,000)	-50.0%
1109	52310 RENTAL OF OFFICE EQUIPMENT	7,649	2,267	2,507	240	10.6%
1110	52950 MISC SVCS- NOT OTHERWISE CLASS	3,559	4,000	3,500	(500)	-12.5%
1111	53010 OFFICE SUPPLIES	0	2,000	2,000	0	0.0%
1112	53100 TEACHING SUPPLIES	22,726	2,710	15,000	12,290	453.5%
1113	53101 CLASSROOM/TEACHING EQUIPMENT	15,453	10,000	12,000	2,000	20.0%
1114	53140 AUDIO VISUAL MATERIALS	1,041	1,000	1,000	0	0.0%
1115	53141 AUDIO VISUAL EQUIPMENT	590	2,500	1,000	(1,500)	-60.0%
1116	53300 WEARING APPAREL (INCL MATERIAL	0	2,500	2,500	0	0.0%
1117	54100 MAINTENANCE OF INSTRUCTIONAL E	9,255	10,000	5,000	(5,000)	-50.0%
1118	**Teaching & Learning (non-specific) (Program 68) Total**	**928,629**	**830,553**	**967,389**	**136,836**	**16.5%**
1119	**District Curriculum, Instruction & Professional Learning (Program 70)**					
1120	51310 PAYMENTS FOR TEMP SVC-TEACHERS	110	200	200	0	0.0%
1121	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,035	6,514	5,500	(1,014)	-15.6%
1122	52097 TUITION TOWN EMPL-PD	3,150	1,000	1,000	0	0.0%
1123	52107 TRAVEL EXP EMPL-PD	23	7,000	2,500	(4,500)	-64.3%
1124	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	234	300	66	28.2%
1125	52117 MILEAGE TOWN EMPL-PD	43	500	500	0	0.0%
1126	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**5,361**	**15,448**	**10,000**	**(5,448)**	**-35.3%**
1127	**Guidance (6-12) (Program 50)**					

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1128	51020 REGULAR SALARIES-TEACHERS/CERT	387,933	418,685	430,855	12,170	2.9%
1129	51060 REGULAR WAGES - TEACHERS, ETC.	9,719	0	0	0	NA
1130	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1131	52097 TUITION TOWN EMPL-PD	650	1,000	1,000	0	0.0%
1132	52117 MILEAGE TOWN EMPL-PD	138	500	0	(500)	-100.0%
1133	**Guidance (6-12) (Program 50) Total**	**399,640**	**421,385**	**433,055**	**11,670**	**2.8%**
1134	**Special Education (Program 53)**					
1135	51010 REGULAR SALARIES	264,615	301,627	285,496	(16,131)	-5.3%
1136	51020 REGULAR SALARIES-TEACHERS/CERT	544,780	580,271	578,603	(1,668)	-0.3%
1137	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	0	2,500	2,500	NA
1138	51490 PROFESSIONAL SERVICES - NOC	226	0	0	0	NA
1139	52950 MISC SVCS- NOT OTHERWISE CLASS	620	0	0	0	NA
1140	53100 TEACHING SUPPLIES	2,876	2,000	2,500	500	25.0%
1141	53950 SUPPLIES AND MATERIALS - NOC	0	500	0	(500)	-100.0%
1142	**Special Education (Program 53) Total**	**813,117**	**884,398**	**869,099**	**(15,299)**	**-1.7%**
1143	**Psychological (Program 60)**					
1144	51020 REGULAR SALARIES-TEACHERS/CERT	195,096	255,724	268,892	13,168	5.1%
1145	**Psychological (Program 60) Total**	**195,096**	**255,724**	**268,892**	**13,168**	**5.1%**
1146	**School Social Work (Program 62)**					
1147	51020 REGULAR SALARIES-TEACHERS/CERT	106,000	112,694	118,598	5,904	5.2%
1148	**School Social Work (Program 62) Total**	**106,000**	**112,694**	**118,598**	**5,904**	**5.2%**
1149	**Speech & Hearing (Program 64)**					
1150	51020 REGULAR SALARIES-TEACHERS/CERT	45,491	136,241	140,151	3,910	2.9%
1151	**Speech & Hearing (Program 64) Total**	**45,491**	**136,241**	**140,151**	**3,910**	**2.9%**
1152	**Facilities (Program 92)**					
1153	51010 REGULAR SALARIES	395,473	425,630	436,269	10,639	2.5%
1154	51070 OTHER SALARY EXPENSE	4,750	4,500	4,250	(250)	-5.6%
1155	51100 PAYMENTS FOR OVERTIME SERVICES	28,553	0	0	0	NA
1156	**Facilities (Program 92) Total**	**428,776**	**430,130**	**440,519**	**10,389**	**2.4%**
1157	**Central Middle School (Location 13) Total**	**8,373,440**	**8,766,667**	**8,612,225**	**(154,442)**	**-1.8%**

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1158	**Eastern Middle School (Location 14)**					
1159	**Arts (Program 10)**					
1160	51020 REGULAR SALARIES-TEACHERS/CERT	203,962	218,798	239,596	20,798	9.5%
1161	51060 REGULAR WAGES - TEACHERS, ETC.	225	0	0	0	NA
1162	53100 TEACHING SUPPLIES	7,980	8,500	8,500	0	0.0%
1163	**Arts (Program 10) Total**	**212,167**	**227,298**	**248,096**	**20,798**	**9.2%**
1164	**ESL (Program 14)**					
1165	51020 REGULAR SALARIES-TEACHERS/CERT	239,972	252,676	178,773	(73,903)	-29.2%
1166	51060 REGULAR WAGES - TEACHERS, ETC.	2,658	2,855	2,912	57	2.0%
1167	53100 TEACHING SUPPLIES	2,000	2,000	2,000	0	0.0%
1168	**ESL (Program 14) Total**	**244,631**	**257,531**	**183,685**	**(73,846)**	**-28.7%**
1169	**World Languages/FLES (Program 16)**					
1170	51020 REGULAR SALARIES-TEACHERS/CERT	649,144	681,270	690,585	9,315	1.4%
1171	51060 REGULAR WAGES - TEACHERS, ETC.	2,785	2,855	0	(2,855)	-100.0%
1172	53100 TEACHING SUPPLIES	993	4,500	4,000	(500)	-11.1%
1173	**World Languages/FLES (Program 16) Total**	**652,922**	**688,625**	**694,585**	**5,960**	**0.9%**
1174	**Health (Program 18)**					
1175	51020 REGULAR SALARIES-TEACHERS/CERT	160,685	151,065	151,265	200	0.1%
1176	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
1177	53100 TEACHING SUPPLIES	0	0	1,000	1,000	NA
1178	**Health (Program 18) Total**	**161,885**	**151,065**	**152,265**	**1,200**	**0.8%**
1179	**Family & Consumer Science (Program 20)**					
1180	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,149	128,741	3,592	2.9%
1181	53100 TEACHING SUPPLIES	5,474	5,500	5,500	0	0.0%
1182	**Family & Consumer Science (Program 20) Total**	**127,571**	**130,649**	**134,241**	**3,592**	**2.7%**
1183	**Technology Education (Program 22)**					
1184	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1185	51060 REGULAR WAGES - TEACHERS, ETC.	250	0	0	0	NA
1186	53100 TEACHING SUPPLIES	7,000	7,000	7,000	0	0.0%
1187	**Technology Education (Program 22) Total**	**140,168**	**143,241**	**147,151**	**3,910**	**2.7%**
1188	**Language Arts (Program 24)**					
1189	51020 REGULAR SALARIES-TEACHERS/CERT	1,716,163	1,749,110	1,790,207	41,097	2.3%
1190	51060 REGULAR WAGES - TEACHERS, ETC.	5,703	2,856	8,736	5,880	205.9%
1191	53100 TEACHING SUPPLIES	6,988	6,000	6,000	0	0.0%
1192	**Language Arts (Program 24) Total**	**1,728,853**	**1,757,966**	**1,804,943**	**46,977**	**2.7%**
1193	**Reading (Program 26)**					
1194	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1195	**Reading (Program 26) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1196	**Mathematics (Program 28)**					
1197	51020 REGULAR SALARIES-TEACHERS/CERT	998,507	1,031,434	1,086,264	54,830	5.3%
1198	51060 REGULAR WAGES - TEACHERS, ETC.	2,143	1,428	0	(1,428)	-100.0%
1199	53100 TEACHING SUPPLIES	3,000	3,000	3,000	0	0.0%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1200	**Mathematics (Program 28) Total**	**1,003,649**	**1,035,862**	**1,089,264**	**53,402**	**5.2%**
1201	**Music (Program 30)**					
1202	51020 REGULAR SALARIES-TEACHERS/CERT	450,482	486,440	493,155	6,715	1.4%
1203	51060 REGULAR WAGES - TEACHERS, ETC.	4,152	4,283	2,912	(1,371)	-32.0%
1204	53100 TEACHING SUPPLIES	2,000	2,300	2,300	0	0.0%
1205	54100 MAINTENANCE OF INSTRUCTIONAL E	270	0	0	0	NA
1206	**Music (Program 30) Total**	**456,904**	**493,023**	**498,367**	**5,344**	**1.1%**
1207	**Physical Education (Program 32)**					
1208	51020 REGULAR SALARIES-TEACHERS/CERT	446,974	360,844	493,022	132,178	36.6%
1209	51070 OTHER SALARY EXPENSE	0	1,200	0	(1,200)	-100.0%
1210	53100 TEACHING SUPPLIES	5,499	5,500	5,500	0	0.0%
1211	**Physical Education (Program 32) Total**	**452,474**	**367,544**	**498,522**	**130,978**	**35.6%**
1212	**Science (Program 34)**					
1213	51020 REGULAR SALARIES-TEACHERS/CERT	863,977	902,001	923,051	21,050	2.3%
1214	51060 REGULAR WAGES - TEACHERS, ETC.	2,143	2,856	0	(2,856)	-100.0%
1215	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1216	53100 TEACHING SUPPLIES	3,757	7,000	5,500	(1,500)	-21.4%
1217	**Science (Program 34) Total**	**871,077**	**913,057**	**929,751**	**16,694**	**1.8%**
1218	**Social Studies (Program 36)**					
1219	51020 REGULAR SALARIES-TEACHERS/CERT	989,087	1,014,736	1,054,259	39,523	3.9%
1220	51060 REGULAR WAGES - TEACHERS, ETC.	10,801	5,711	8,736	3,025	53.0%
1221	53100 TEACHING SUPPLIES	1,464	3,000	3,000	0	0.0%
1222	**Social Studies (Program 36) Total**	**1,001,352**	**1,023,447**	**1,065,995**	**42,548**	**4.2%**
1223	**Advanced Learning Program (Program 38)**					
1224	51020 REGULAR SALARIES-TEACHERS/CERT	76,126	95,369	98,106	2,737	2.9%
1225	**Advanced Learning Program (Program 38) Total**	**76,126**	**95,369**	**98,106**	**2,737**	**2.9%**
1226	**Library Media Services (Program 40)**					
1227	51010 REGULAR SALARIES	113,031	97,826	103,037	5,211	5.3%
1228	51020 REGULAR SALARIES-TEACHERS/CERT	132,648	136,241	140,151	3,910	2.9%
1229	51060 REGULAR WAGES - TEACHERS, ETC.	3,883	0	0	0	NA
1230	51070 OTHER SALARY EXPENSE	0	600	0	(600)	-100.0%
1231	51300 TEMPORARY SALARIES	30	0	32	32	NA
1232	53010 OFFICE SUPPLIES	599	600	600	0	0.0%
1233	53100 TEACHING SUPPLIES	500	500	500	0	0.0%
1234	53120 LIBRARY BOOKS	7,000	7,000	7,000	0	0.0%
1235	**Library Media Services (Program 40) Total**	**257,692**	**242,767**	**251,320**	**8,553**	**3.5%**
1236	**Student Activities (Schedule C) (Program 46)**					
1237	51060 REGULAR WAGES - TEACHERS, ETC.	5,427	22,973	23,432	459	2.0%
1238	**Student Activities (Schedule C) (Program 46) Total**	**5,427**	**22,973**	**23,432**	**459**	**2.0%**
1239	**Intramural Sports (6-12) (Program 47)**					
1240	51060 REGULAR WAGES - TEACHERS, ETC.	30,513	38,639	31,746	(6,893)	-17.8%
1241	53100 TEACHING SUPPLIES	2,095	2,100	2,100	0	0.0%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1242	**Intramural Sports (6-12) (Program 47) Total**	**32,608**	**40,739**	**33,846**	**(6,893)**	**-16.9%**
1243	**Athletics (6-12) (Program 48)**					
1244	51010 REGULAR SALARIES	97	0	0	0	NA
1245	51060 REGULAR WAGES - TEACHERS, ETC.	56,972	49,942	53,837	3,895	7.8%
1246	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	15,242	19,084	19,000	(84)	-0.4%
1247	51490 PROFESSIONAL SERVICES - NOC	4,995	7,000	7,000	0	0.0%
1248	52090 TUITION PAYMENTS FOR TOWN EMPL	0	450	0	(450)	-100.0%
1249	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	17,000	721	4.4%
1250	53200 RECREATION,ATHLETIC&PLAYGROUND	17,356	17,366	17,179	(187)	-1.1%
1251	**Athletics (6-12) (Program 48) Total**	**110,942**	**110,121**	**114,016**	**3,895**	**3.5%**
1252	**Teaching & Learning (non-specific) (Program 68)**					
1253	51010 REGULAR SALARIES	258,338	274,495	286,592	12,097	4.4%
1254	51020 REGULAR SALARIES-TEACHERS/CERT	581,410	592,683	609,872	17,189	2.9%
1255	51070 OTHER SALARY EXPENSE	1,250	1,250	1,400	150	12.0%
1256	51100 PAYMENTS FOR OVERTIME SERVICES	151	0	0	0	NA
1257	51300 TEMPORARY SALARIES	790	0	834	834	NA
1258	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,378	0	0	0	NA
1259	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,850	10,000	15,000	5,000	50.0%
1260	51397 PAYMENT TEMP SVC SPEC PROJ-PD	5,910	15,000	0	(15,000)	-100.0%
1261	51490 PROFESSIONAL SERVICES - NOC	700	4,500	4,500	0	0.0%
1262	52020 PRINTING AND BINDING REPORTS	7,200	8,000	8,000	0	0.0%
1263	52050 POSTAGE	0	2,000	2,000	0	0.0%
1264	52097 TUITION TOWN EMPL-PD	570	1,000	1,000	0	0.0%
1265	52107 TRAVEL EXP EMPL-PD	0	1,000	500	(500)	-50.0%
1266	52117 MILEAGE TOWN EMPL-PD	20	500	0	(500)	-100.0%
1267	52130 TRANSPORTATION OF OTHER NON-EM	24,800	2,000	20,000	18,000	900.0%
1268	52150 OFFICE SERVICES	564	2,000	1,500	(500)	-25.0%
1269	52320 RENTAL OF OTHER EQUIPMENT	3,776	4,000	4,000	0	0.0%
1270	52360 RENTAL/MAINTENANCE SOFTWARE	744	0	0	0	NA
1271	53010 OFFICE SUPPLIES	0	2,000	2,000	0	0.0%
1272	53011 NON-CAPITAL OFFICE EQUIP	32,946	10,000	10,000	0	0.0%
1273	53100 TEACHING SUPPLIES	17,757	75,203	64,143	(11,060)	-14.7%
1274	53101 CLASSROOM/TEACHING EQUIPMENT	25,793	20,000	20,000	0	0.0%
1275	53140 AUDIO VISUAL MATERIALS	23,590	0	0	0	NA
1276	53300 WEARING APPAREL (INCL MATERIAL	1,208	0	0	0	NA
1277	54100 MAINTENANCE OF INSTRUCTIONAL E	39,679	20,000	20,000	0	0.0%
1278	**Teaching & Learning (non-specific) (Program 68) Total**	**1,034,423**	**1,045,631**	**1,071,341**	**25,710**	**2.5%**
1279	**Guidance (6-12) (Program 50)**					
1280	51020 REGULAR SALARIES-TEACHERS/CERT	469,898	508,657	572,492	63,835	12.5%
1281	51060 REGULAR WAGES - TEACHERS, ETC.	5,686	0	0	0	NA
1282	53010 OFFICE SUPPLIES	486	500	0	(500)	-100.0%
1283	53100 TEACHING SUPPLIES	449	500	500	0	0.0%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1284	**Guidance (6-12) (Program 50) Total**	**476,520**	**509,657**	**572,992**	**63,335**	**12.4%**
1285	**Special Education (Program 53)**					
1286	51010 REGULAR SALARIES	200,783	210,611	187,994	(22,617)	-10.7%
1287	51020 REGULAR SALARIES-TEACHERS/CERT	730,189	754,102	1,046,240	292,138	38.7%
1288	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1289	**Special Education (Program 53) Total**	**932,173**	**965,913**	**1,235,434**	**269,521**	**27.9%**
1290	**Psychological (Program 60)**					
1291	51020 REGULAR SALARIES-TEACHERS/CERT	227,281	236,267	246,093	9,826	4.2%
1292	**Psychological (Program 60) Total**	**227,281**	**236,267**	**246,093**	**9,826**	**4.2%**
1293	**School Social Work (Program 62)**					
1294	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1295	**School Social Work (Program 62) Total**	**132,918**	**136,241**	**140,151**	**3,910**	**2.9%**
1296	**Speech & Hearing (Program 64)**					
1297	51020 REGULAR SALARIES-TEACHERS/CERT	136,445	143,338	70,076	(73,262)	-51.1%
1298	**Speech & Hearing (Program 64) Total**	**136,445**	**143,338**	**70,076**	**(73,262)**	**-51.1%**
1299	**Facilities (Program 92)**					
1300	51010 REGULAR SALARIES	486,570	493,444	505,778	12,334	2.5%
1301	51070 OTHER SALARY EXPENSE	6,000	6,000	6,250	250	4.2%
1302	51100 PAYMENTS FOR OVERTIME SERVICES	31,369	0	0	0	NA
1303	51250 INJURY LEAVE GPP	763	0	0	0	NA
1304	51300 TEMPORARY SALARIES	316	0	332	332	NA
1305	**Facilities (Program 92) Total**	**525,019**	**499,444**	**512,360**	**12,916**	**2.6%**
1306	**Eastern Middle School (Location 14) Total**	**11,134,144**	**11,374,009**	**11,956,183**	**582,174**	**5.1%**

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1307	**Western Middle School (Location 15)**					
1308	**AVID (Program 02)**					
1309	51020 REGULAR SALARIES-TEACHERS/CERT	132,648	136,241	140,151	3,910	2.9%
1310	**AVID (Program 02) Total**	**132,648**	**136,241**	**140,151**	**3,910**	**2.9%**
1311	**Arts (Program 10)**					
1312	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	133,386	147,431	14,045	10.5%
1313	51060 REGULAR WAGES - TEACHERS, ETC.	7,343	2,855	0	(2,855)	-100.0%
1314	53100 TEACHING SUPPLIES	7,166	6,500	6,000	(500)	-7.7%
1315	**Arts (Program 10) Total**	**147,426**	**142,741**	**153,431**	**10,690**	**7.5%**
1316	**ESL (Program 14)**					
1317	51010 REGULAR SALARIES	18,903	0	20,044	20,044	NA
1318	51020 REGULAR SALARIES-TEACHERS/CERT	299,986	354,853	402,175	47,322	13.3%
1319	53100 TEACHING SUPPLIES	499	500	600	100	20.0%
1320	**ESL (Program 14) Total**	**319,388**	**355,353**	**422,819**	**67,466**	**19.0%**
1321	**World Languages/FLES (Program 16)**					
1322	51020 REGULAR SALARIES-TEACHERS/CERT	436,325	458,601	466,599	7,998	1.7%
1323	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
1324	53100 TEACHING SUPPLIES	2,250	2,250	2,250	0	0.0%
1325	**World Languages/FLES (Program 16) Total**	**439,967**	**462,279**	**468,849**	**6,570**	**1.4%**
1326	**Health (Program 18)**					
1327	51020 REGULAR SALARIES-TEACHERS/CERT	32,656	42,528	50,265	7,737	18.2%
1328	**Health (Program 18) Total**	**32,656**	**42,528**	**50,265**	**7,737**	**18.2%**
1329	**Family & Consumer Science (Program 20)**					
1330	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1331	53100 TEACHING SUPPLIES	7,004	6,500	6,500	0	0.0%
1332	**Family & Consumer Science (Program 20) Total**	**139,922**	**142,741**	**146,651**	**3,910**	**2.7%**
1333	**Technology Education (Program 22)**					
1334	51020 REGULAR SALARIES-TEACHERS/CERT	113,437	119,483	128,741	9,258	7.7%
1335	53100 TEACHING SUPPLIES	9,323	7,000	6,750	(250)	-3.6%
1336	**Technology Education (Program 22) Total**	**122,760**	**126,483**	**135,491**	**9,008**	**7.1%**
1337	**Language Arts (Program 24)**					
1338	51020 REGULAR SALARIES-TEACHERS/CERT	1,447,271	1,522,433	1,445,042	(77,391)	-5.1%
1339	51060 REGULAR WAGES - TEACHERS, ETC.	5,292	4,283	0	(4,283)	-100.0%
1340	53100 TEACHING SUPPLIES	6,000	5,000	4,500	(500)	-10.0%
1341	**Language Arts (Program 24) Total**	**1,458,562**	**1,531,716**	**1,449,542**	**(82,174)**	**-5.4%**
1342	**Reading (Program 26)**					
1343	51020 REGULAR SALARIES-TEACHERS/CERT	212,669	217,986	140,151	(77,835)	-35.7%
1344	51070 OTHER SALARY EXPENSE	1,920	1,920	1,200	(720)	-37.5%
1345	53100 TEACHING SUPPLIES	444	500	400	(100)	-20.0%
1346	**Reading (Program 26) Total**	**215,034**	**220,406**	**141,751**	**(78,655)**	**-35.7%**
1347	**Mathematics (Program 28)**					
1348	51020 REGULAR SALARIES-TEACHERS/CERT	757,204	866,311	979,966	113,655	13.1%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1349	51060 REGULAR WAGES - TEACHERS, ETC.	6,267	7,140	11,648	4,508	63.1%
1350	53100 TEACHING SUPPLIES	3,000	3,000	2,400	(600)	-20.0%
1351	**Mathematics (Program 28) Total**	**766,470**	**876,451**	**994,014**	**117,563**	**13.4%**
1352	**Music (Program 30)**					
1353	51020 REGULAR SALARIES-TEACHERS/CERT	340,852	316,457	384,626	68,169	21.5%
1354	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	0	(1,428)	-100.0%
1355	53100 TEACHING SUPPLIES	5,999	5,500	4,500	(1,000)	-18.2%
1356	**Music (Program 30) Total**	**348,244**	**323,385**	**389,126**	**65,741**	**20.3%**
1357	**Physical Education (Program 32)**					
1358	51020 REGULAR SALARIES-TEACHERS/CERT	391,340	403,798	420,948	17,150	4.2%
1359	53100 TEACHING SUPPLIES	2,003	1,000	1,000	0	0.0%
1360	**Physical Education (Program 32) Total**	**393,344**	**404,798**	**421,948**	**17,150**	**4.2%**
1361	**Science (Program 34)**					
1362	51020 REGULAR SALARIES-TEACHERS/CERT	633,029	668,611	585,201	(83,410)	-12.5%
1363	51060 REGULAR WAGES - TEACHERS, ETC.	4,925	1,428	2,912	1,484	103.9%
1364	53100 TEACHING SUPPLIES	3,200	3,000	2,400	(600)	-20.0%
1365	**Science (Program 34) Total**	**641,154**	**673,039**	**590,513**	**(82,526)**	**-12.3%**
1366	**Social Studies (Program 36)**					
1367	51020 REGULAR SALARIES-TEACHERS/CERT	682,880	718,873	705,839	(13,034)	-1.8%
1368	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	2,912	1,484	103.9%
1369	53100 TEACHING SUPPLIES	3,008	3,000	2,400	(600)	-20.0%
1370	**Social Studies (Program 36) Total**	**687,280**	**723,301**	**711,151**	**(12,150)**	**-1.7%**
1371	**Library Media Services (Program 40)**					
1372	51010 REGULAR SALARIES	129,386	100,280	103,037	2,757	2.7%
1373	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	123,721	140,151	16,430	13.3%
1374	51060 REGULAR WAGES - TEACHERS, ETC.	1,393	1,428	1,457	29	2.0%
1375	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1376	52157 OFFICE SERVICES-PD	357	0	0	0	NA
1377	52360 RENTAL/MAINTENANCE SOFTWARE	0	3,000	0	(3,000)	-100.0%
1378	53100 TEACHING SUPPLIES	423	500	400	(100)	-20.0%
1379	53120 LIBRARY BOOKS	12,219	6,000	6,000	0	0.0%
1380	53141 AUDIO VISUAL EQUIPMENT	0	1,000	750	(250)	-25.0%
1381	**Library Media Services (Program 40) Total**	**267,275**	**237,329**	**253,195**	**15,866**	**6.7%**
1382	**Student Activities (Schedule C) (Program 46)**					
1383	51060 REGULAR WAGES - TEACHERS, ETC.	20,738	22,973	23,692	719	3.1%
1384	**Student Activities (Schedule C) (Program 46) Total**	**20,738**	**22,973**	**23,692**	**719**	**3.1%**
1385	**Intramural Sports (6-12) (Program 47)**					
1386	51060 REGULAR WAGES - TEACHERS, ETC.	31,483	35,475	35,738	263	0.7%
1387	53100 TEACHING SUPPLIES	2,000	1,000	750	(250)	-25.0%
1388	**Intramural Sports (6-12) (Program 47) Total**	**33,483**	**36,475**	**36,488**	**13**	**0.0%**
1389	**Athletics (6-12) (Program 48)**					
1390	51010 REGULAR SALARIES	582	0	0	0	NA

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1391	51060 REGULAR WAGES - TEACHERS, ETC.	50,181	43,283	45,948	2,665	6.2%
1392	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	18,559	20,650	20,650	0	0.0%
1393	51490 PROFESSIONAL SERVICES - NOC	5,858	7,000	7,750	750	10.7%
1394	52130 TRANSPORTATION OF OTHER NON-EM	16,279	16,279	16,279	0	0.0%
1395	52340 RENTAL OF BUILDINGS AND OTHER	990	0	0	0	NA
1396	53200 RECREATION,ATHLETIC&PLAYGROUND	15,000	16,250	15,500	(750)	-4.6%
1397	**Athletics (6-12) (Program 48) Total**	**107,449**	**103,462**	**106,127**	**2,665**	**2.6%**
1398	**Teaching & Learning (non-specific) (Program 68)**					
1399	51010 REGULAR SALARIES	206,388	220,304	227,457	7,153	3.2%
1400	51020 REGULAR SALARIES-TEACHERS/CERT	540,559	587,267	609,872	22,605	3.8%
1401	51060 REGULAR WAGES - TEACHERS, ETC.	5,283	5,416	5,524	108	2.0%
1402	51100 PAYMENTS FOR OVERTIME SERVICES	2,494	2,000	2,000	0	0.0%
1403	51300 TEMPORARY SALARIES	38,199	50,450	53,758	3,308	6.6%
1404	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	0	0	0	NA
1405	51317 PAYMENTS FOR TEMP SVC TEACH-PD	803	2,500	1,250	(1,250)	-50.0%
1406	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	17,260	20,938	21,412	474	2.3%
1407	52020 PRINTING AND BINDING REPORTS	6,374	7,000	7,100	100	1.4%
1408	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
1409	52097 TUITION TOWN EMPL-PD	425	1,500	1,000	(500)	-33.3%
1410	52107 TRAVEL EXP EMPL-PD	0	1,500	1,000	(500)	-33.3%
1411	52117 MILEAGE TOWN EMPL-PD	0	500	250	(250)	-50.0%
1412	52130 TRANSPORTATION OF OTHER NON-EM	13,128	15,000	15,000	0	0.0%
1413	52150 OFFICE SERVICES	613	1,100	750	(350)	-31.8%
1414	52310 RENTAL OF OFFICE EQUIPMENT	1,798	2,700	2,700	0	0.0%
1415	52320 RENTAL OF OTHER EQUIPMENT	1,700	2,500	2,000	(500)	-20.0%
1416	52360 RENTAL/MAINTENANCE SOFTWARE	824	0	0	0	NA
1417	52950 MISC SVCS- NOT OTHERWISE CLASS	7,024	5,000	6,000	1,000	20.0%
1418	53010 OFFICE SUPPLIES	2,500	2,500	2,500	0	0.0%
1419	53011 NON-CAPITAL OFFICE EQUIP	4,255	3,000	2,500	(500)	-16.7%
1420	53071 NON-CAPITAL IT HARDWARE	3,466	1,000	1,000	0	0.0%
1421	53100 TEACHING SUPPLIES	23,681	20,000	20,000	0	0.0%
1422	53101 CLASSROOM/TEACHING EQUIPMENT	15,703	12,000	12,000	0	0.0%
1423	53140 AUDIO VISUAL MATERIALS	483	500	0	(500)	-100.0%
1424	53141 AUDIO VISUAL EQUIPMENT	4,680	500	1,250	750	150.0%
1425	53300 WEARING APPAREL (INCL MATERIAL	2,091	2,500	2,000	(500)	-20.0%
1426	54100 MAINTENANCE OF INSTRUCTIONAL E	11,202	12,000	12,000	0	0.0%
1427	**Teaching & Learning (non-specific) (Program 68) Total**	**912,996**	**981,675**	**1,012,323**	**30,648**	**3.1%**
1428	**District Curriculum, Instruction & Professional Learning (Program 70)**					
1429	51317 PAYMENTS FOR TEMP SVC TEACH-PD	115	0	0	0	NA
1430	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**115**	**0**	**0**	**0**	**NA**
1431	**Guidance (6-12) (Program 50)**					
1432	51020 REGULAR SALARIES-TEACHERS/CERT	295,851	316,644	333,779	17,135	5.4%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1433	51060 REGULAR WAGES - TEACHERS, ETC.	8,855	0	0	0	NA
1434	53010 OFFICE SUPPLIES	1,000	500	500	0	0.0%
1435	**Guidance (6-12) (Program 50) Total**	**305,706**	**317,144**	**334,279**	**17,135**	**5.4%**
1436	**Special Education (Program 53)**					
1437	51010 REGULAR SALARIES	564,905	581,889	453,284	(128,605)	-22.1%
1438	51020 REGULAR SALARIES-TEACHERS/CERT	1,064,348	1,156,082	1,143,300	(12,782)	-1.1%
1439	52360 RENTAL/MAINTENANCE SOFTWARE	1,200	1,000	1,000	0	0.0%
1440	53100 TEACHING SUPPLIES	5,300	5,000	5,000	0	0.0%
1441	**Special Education (Program 53) Total**	**1,635,753**	**1,743,971**	**1,602,584**	**(141,387)**	**-8.1%**
1442	**Psychological (Program 60)**					
1443	51020 REGULAR SALARIES-TEACHERS/CERT	254,128	268,698	291,654	22,956	8.5%
1444	**Psychological (Program 60) Total**	**254,128**	**268,698**	**291,654**	**22,956**	**8.5%**
1445	**School Social Work (Program 62)**					
1446	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	136,241	140,151	3,910	2.9%
1447	**School Social Work (Program 62) Total**	**122,097**	**136,241**	**140,151**	**3,910**	**2.9%**
1448	**Speech & Hearing (Program 64)**					
1449	51020 REGULAR SALARIES-TEACHERS/CERT	254,689	272,482	280,302	7,820	2.9%
1450	**Speech & Hearing (Program 64) Total**	**254,689**	**272,482**	**280,302**	**7,820**	**2.9%**
1451	**Facilities (Program 92)**					
1452	51010 REGULAR SALARIES	359,343	425,630	436,269	10,639	2.5%
1453	51070 OTHER SALARY EXPENSE	5,000	5,750	4,500	(1,250)	-21.7%
1454	51100 PAYMENTS FOR OVERTIME SERVICES	49,266	0	0	0	NA
1455	51300 TEMPORARY SALARIES	182	0	190	190	NA
1456	**Facilities (Program 92) Total**	**413,791**	**431,380**	**440,959**	**9,579**	**2.2%**
1457	**Western Middle School (Location 15) Total**	**10,173,073**	**10,713,292**	**10,737,456**	**24,164**	**0.2%**

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1458	**Greenwich High School (Location 16)**					
1459	**AVID (Program 02)**					
1460	51020 REGULAR SALARIES-TEACHERS/CERT	210,505	215,766	221,958	6,192	2.9%
1461	51060 REGULAR WAGES - TEACHERS, ETC.	2,113	0	0	0	NA
1462	**AVID (Program 02) Total**	**212,619**	**215,766**	**221,958**	**6,192**	**2.9%**
1463	**Arts (Program 10)**					
1464	51020 REGULAR SALARIES-TEACHERS/CERT	825,592	861,810	905,251	43,441	5.0%
1465	51060 REGULAR WAGES - TEACHERS, ETC.	4,178	4,283	0	(4,283)	-100.0%
1466	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
1467	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,663	2,000	2,000	0	0.0%
1468	52130 TRANSPORTATION OF OTHER NON-EM	2,797	3,250	3,250	0	0.0%
1469	53100 TEACHING SUPPLIES	44,521	43,750	43,750	0	0.0%
1470	**Arts (Program 10) Total**	**878,751**	**916,293**	**955,451**	**39,158**	**4.3%**
1471	**Business Education (Program 12)**					
1472	51020 REGULAR SALARIES-TEACHERS/CERT	283,916	297,691	295,209	(2,482)	-0.8%
1473	51060 REGULAR WAGES - TEACHERS, ETC.	4,178	4,283	0	(4,283)	-100.0%
1474	51310 PAYMENTS FOR TEMP SVC-TEACHERS	490	0	500	500	NA
1475	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	1,680	1,500	(180)	-10.7%
1476	52090 TUITION PAYMENTS FOR TOWN EMPL	150	0	0	0	NA
1477	52110 MILEAGE ALLOWANCE - EMPLOYEES	66	0	0	0	NA
1478	52130 TRANSPORTATION OF OTHER NON-EM	1,050	0	0	0	NA
1479	53100 TEACHING SUPPLIES	242	1,000	1,000	0	0.0%
1480	53120 LIBRARY BOOKS	0	320	0	(320)	-100.0%
1481	53300 WEARING APPAREL (INCL MATERIAL	566	0	0	0	NA
1482	**Business Education (Program 12) Total**	**290,659**	**304,974**	**298,209**	**(6,765)**	**-2.2%**
1483	**ESL (Program 14)**					
1484	51010 REGULAR SALARIES	48,006	50,845	53,598	2,753	5.4%
1485	51020 REGULAR SALARIES-TEACHERS/CERT	456,259	468,283	425,663	(42,620)	-9.1%
1486	51060 REGULAR WAGES - TEACHERS, ETC.	5,283	5,415	5,523	108	2.0%
1487	**ESL (Program 14) Total**	**509,548**	**524,543**	**484,784**	**(39,759)**	**-7.6%**
1488	**World Languages/FLES (Program 16)**					
1489	51020 REGULAR SALARIES-TEACHERS/CERT	2,517,360	2,759,147	2,395,472	(363,675)	-13.2%
1490	51060 REGULAR WAGES - TEACHERS, ETC.	12,449	13,981	5,523	(8,458)	-60.5%
1491	51310 PAYMENTS FOR TEMP SVC-TEACHERS	975	600	600	0	0.0%
1492	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	1,000	1,000	0	0.0%
1493	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	540	2,200	2,000	(200)	-9.1%
1494	52070 TUITION-NON SPED OUT OF DIST	550	0	0	0	NA
1495	52097 TUITION TOWN EMPL-PD	2,458	1,500	1,500	0	0.0%
1496	52107 TRAVEL EXP EMPL-PD	1,325	2,000	2,200	200	10.0%
1497	52360 RENTAL/MAINTENANCE SOFTWARE	2,100	4,200	4,200	0	0.0%
1498	52950 MISC SVCS- NOT OTHERWISE CLASS	281	0	0	0	NA
1499	53010 OFFICE SUPPLIES	462	1,000	500	(500)	-50.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1500	53100 TEACHING SUPPLIES	8,517	6,500	7,000	500	7.7%
1501	**World Languages/FLES (Program 16) Total**	**2,547,143**	**2,792,128**	**2,419,995**	**(372,133)**	**-13.3%**
1502	**Health (Program 18)**					
1503	51020 REGULAR SALARIES-TEACHERS/CERT	503,012	622,914	628,311	5,397	0.9%
1504	51060 REGULAR WAGES - TEACHERS, ETC.	10,677	13,980	5,523	(8,457)	-60.5%
1505	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1506	**Health (Program 18) Total**	**514,889**	**638,094**	**635,034**	**(3,060)**	**-0.5%**
1507	**Family & Consumer Science (Program 20)**					
1508	51020 REGULAR SALARIES-TEACHERS/CERT	216,695	225,819	235,673	9,854	4.4%
1509	51310 PAYMENTS FOR TEMP SVC-TEACHERS	125	0	0	0	NA
1510	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	1,120	0	(1,120)	-100.0%
1511	52110 MILEAGE ALLOWANCE - EMPLOYEES	175	180	0	(180)	-100.0%
1512	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	0	(1,000)	-100.0%
1513	53100 TEACHING SUPPLIES	24,555	23,000	25,500	2,500	10.9%
1514	54100 MAINTENANCE OF INSTRUCTIONAL E	400	1,700	1,500	(200)	-11.8%
1515	**Family & Consumer Science (Program 20) Total**	**241,950**	**252,819**	**262,673**	**9,854**	**3.9%**
1516	**Technology Education (Program 22)**					
1517	51020 REGULAR SALARIES-TEACHERS/CERT	551,431	577,276	429,337	(147,939)	-25.6%
1518	52320 RENTAL OF OTHER EQUIPMENT	57	0	0	0	NA
1519	53071 NON-CAPITAL IT HARDWARE	2,067	0	0	0	NA
1520	53100 TEACHING SUPPLIES	24,625	27,600	27,600	0	0.0%
1521	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	400	0	0.0%
1522	**Technology Education (Program 22) Total**	**578,180**	**605,276**	**457,337**	**(147,939)**	**-24.4%**
1523	**Language Arts (Program 24)**					
1524	51010 REGULAR SALARIES	84,528	86,577	88,958	2,381	2.8%
1525	51020 REGULAR SALARIES-TEACHERS/CERT	3,190,970	3,399,608	3,558,401	158,793	4.7%
1526	51060 REGULAR WAGES - TEACHERS, ETC.	20,939	22,547	5,523	(17,024)	-75.5%
1527	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
1528	51310 PAYMENTS FOR TEMP SVC-TEACHERS	480	1,000	1,000	0	0.0%
1529	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,720	9,100	9,100	0	0.0%
1530	52097 TUITION TOWN EMPL-PD	350	1,000	1,000	0	0.0%
1531	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	100	0	0.0%
1532	52150 OFFICE SERVICES	0	100	100	0	0.0%
1533	52950 MISC SVCS- NOT OTHERWISE CLASS	520	500	500	0	0.0%
1534	53010 OFFICE SUPPLIES	358	0	0	0	NA
1535	53071 NON-CAPITAL IT HARDWARE	0	200	200	0	0.0%
1536	53100 TEACHING SUPPLIES	14,843	15,000	15,000	0	0.0%
1537	53110 TEXTBOOKS	3,118	3,000	3,000	0	0.0%
1538	**Language Arts (Program 24) Total**	**3,325,826**	**3,539,182**	**3,683,332**	**144,150**	**4.1%**
1539	**Reading (Program 26)**					
1540	51020 REGULAR SALARIES-TEACHERS/CERT	213,065	217,986	280,302	62,316	28.6%
1541	**Reading (Program 26) Total**	**213,065**	**217,986**	**280,302**	**62,316**	**28.6%**

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1542	**Mathematics (Program 28)**					
1543	51010 REGULAR SALARIES	763	0	0	0	NA
1544	51020 REGULAR SALARIES-TEACHERS/CERT	3,104,529	3,269,490	3,427,796	158,306	4.8%
1545	51060 REGULAR WAGES - TEACHERS, ETC.	21,995	22,547	5,523	(17,024)	-75.5%
1546	51070 OTHER SALARY EXPENSE	720	720	720	0	0.0%
1547	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	200	0	(200)	-100.0%
1548	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,100	7,000	7,000	0	0.0%
1549	52020 PRINTING AND BINDING REPORTS	0	100	0	(100)	-100.0%
1550	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	0	(100)	-100.0%
1551	52130 TRANSPORTATION OF OTHER NON-EM	0	2,000	2,000	0	0.0%
1552	52360 RENTAL/MAINTENANCE SOFTWARE	7,947	15,000	15,000	0	0.0%
1553	53010 OFFICE SUPPLIES	611	0	400	400	NA
1554	53011 NON-CAPITAL OFFICE EQUIP	4,390	0	0	0	NA
1555	53100 TEACHING SUPPLIES	11,248	8,000	8,000	0	0.0%
1556	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,600	1,600	0	0.0%
1557	53141 AUDIO VISUAL EQUIPMENT	2,189	0	0	0	NA
1558	53950 SUPPLIES AND MATERIALS - NOC	310	0	0	0	NA
1559	**Mathematics (Program 28) Total**	**3,163,053**	**3,326,757**	**3,468,039**	**141,282**	**4.2%**
1560	**Music (Program 30)**					
1561	51020 REGULAR SALARIES-TEACHERS/CERT	652,717	660,256	683,611	23,355	3.5%
1562	51060 REGULAR WAGES - TEACHERS, ETC.	3,988	4,283	0	(4,283)	-100.0%
1563	51310 PAYMENTS FOR TEMP SVC-TEACHERS	923	1,100	1,100	0	0.0%
1564	51490 PROFESSIONAL SERVICES - NOC	8,300	8,500	8,500	0	0.0%
1565	52100 TRAVEL EXPENSE - EMPLOYEES	1,604	4,000	4,000	0	0.0%
1566	52130 TRANSPORTATION OF OTHER NON-EM	11,181	4,000	4,000	0	0.0%
1567	52150 OFFICE SERVICES	5,422	13,000	13,000	0	0.0%
1568	53071 NON-CAPITAL IT HARDWARE	516	0	0	0	NA
1569	53100 TEACHING SUPPLIES	23,213	22,500	22,500	0	0.0%
1570	53101 CLASSROOM/TEACHING EQUIPMENT	9,948	10,000	10,000	0	0.0%
1571	53140 AUDIO VISUAL MATERIALS	1,235	1,500	1,500	0	0.0%
1572	53141 AUDIO VISUAL EQUIPMENT	6,266	6,400	6,400	0	0.0%
1573	**Music (Program 30) Total**	**725,312**	**735,539**	**754,611**	**19,072**	**2.6%**
1574	**Physical Education (Program 32)**					
1575	51020 REGULAR SALARIES-TEACHERS/CERT	604,389	421,256	569,663	148,407	35.2%
1576	51060 REGULAR WAGES - TEACHERS, ETC.	2,962	0	0	0	NA
1577	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
1578	51310 PAYMENTS FOR TEMP SVC-TEACHERS	115	0	0	0	NA
1579	52090 TUITION PAYMENTS FOR TOWN EMPL	250	0	0	0	NA
1580	52150 OFFICE SERVICES	615	0	0	0	NA
1581	52950 MISC SVCS- NOT OTHERWISE CLASS	325	400	400	0	0.0%
1582	53010 OFFICE SUPPLIES	548	2,000	2,000	0	0.0%
1583	53100 TEACHING SUPPLIES	15,323	15,600	15,600	0	0.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1584	54100 MAINTENANCE OF INSTRUCTIONAL E	595	0	0	0	NA
1585	**Physical Education (Program 32) Total**	**626,322**	**439,256**	**587,663**	**148,407**	**33.8%**
1586	**Science (Program 34)**					
1587	51010 REGULAR SALARIES	105,281	118,932	128,584	9,652	8.1%
1588	51020 REGULAR SALARIES-TEACHERS/CERT	3,844,697	4,066,442	3,965,381	(101,061)	-2.5%
1589	51060 REGULAR WAGES - TEACHERS, ETC.	46,611	46,806	0	(46,806)	-100.0%
1590	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1591	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,425	0	0	0	NA
1592	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	770	770	0	0.0%
1593	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,475	7,020	7,020	0	0.0%
1594	52090 TUITION PAYMENTS FOR TOWN EMPL	489	0	0	0	NA
1595	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
1596	52117 MILEAGE TOWN EMPL-PD	321	0	0	0	NA
1597	52130 TRANSPORTATION OF OTHER NON-EM	30,000	30,000	30,000	0	0.0%
1598	52320 RENTAL OF OTHER EQUIPMENT	480	500	500	0	0.0%
1599	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,400	2,400	0	0.0%
1600	52500 CLEANING SERVICES	832	0	0	0	NA
1601	53010 OFFICE SUPPLIES	298	300	300	0	0.0%
1602	53100 TEACHING SUPPLIES	47,234	42,610	42,610	0	0.0%
1603	53101 CLASSROOM/TEACHING EQUIPMENT	13,500	2,400	2,400	0	0.0%
1604	54100 MAINTENANCE OF INSTRUCTIONAL E	750	0	0	0	NA
1605	**Science (Program 34) Total**	**4,099,193**	**4,319,980**	**4,181,765**	**(138,215)**	**-3.2%**
1606	**Social Studies (Program 36)**					
1607	51010 REGULAR SALARIES	62,947	76,940	146,066	69,126	89.8%
1608	51020 REGULAR SALARIES-TEACHERS/CERT	3,271,922	3,408,309	3,588,567	180,258	5.3%
1609	51060 REGULAR WAGES - TEACHERS, ETC.	20,939	22,547	5,523	(17,024)	-75.5%
1610	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1611	51310 PAYMENTS FOR TEMP SVC-TEACHERS	3,038	5,000	5,000	0	0.0%
1612	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,965	8,000	8,000	0	0.0%
1613	51490 PROFESSIONAL SERVICES - NOC	319	0	0	0	NA
1614	51497 PROFESSIONAL SERVICES - PD	0	3,000	3,000	0	0.0%
1615	52117 MILEAGE TOWN EMPL-PD	149	0	0	0	NA
1616	52150 OFFICE SERVICES	304	1,500	1,500	0	0.0%
1617	52950 MISC SVCS- NOT OTHERWISE CLASS	428	1,000	1,000	0	0.0%
1618	53010 OFFICE SUPPLIES	440	500	500	0	0.0%
1619	53100 TEACHING SUPPLIES	5,948	5,000	5,000	0	0.0%
1620	53950 SUPPLIES AND MATERIALS - NOC	1,036	0	0	0	NA
1621	**Social Studies (Program 36) Total**	**3,376,634**	**3,532,996**	**3,765,356**	**232,360**	**6.6%**
1622	**Library Media Services (Program 40)**					
1623	51010 REGULAR SALARIES	489,142	474,134	486,624	12,490	2.6%
1624	51020 REGULAR SALARIES-TEACHERS/CERT	380,273	411,255	434,349	23,094	5.6%
1625	51060 REGULAR WAGES - TEACHERS, ETC.	19,123	9,585	6,980	(2,605)	-27.2%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1626	51070 OTHER SALARY EXPENSE	1,650	1,650	1,800	150	9.1%
1627	51300 TEMPORARY SALARIES	293	867	308	(559)	-64.5%
1628	52110 MILEAGE ALLOWANCE - EMPLOYEES	148	0	0	0	NA
1629	52150 OFFICE SERVICES	22,692	25,000	25,000	0	0.0%
1630	53070 DATA/WORD PROCESSING SUPPLIES	810	1,500	1,500	0	0.0%
1631	53071 NON-CAPITAL IT HARDWARE	1,147	1,500	1,500	0	0.0%
1632	53100 TEACHING SUPPLIES	3,006	5,000	5,000	0	0.0%
1633	53101 CLASSROOM/TEACHING EQUIPMENT	12,989	10,000	8,000	(2,000)	-20.0%
1634	53120 LIBRARY BOOKS	28,301	24,500	17,500	(7,000)	-28.6%
1635	53140 AUDIO VISUAL MATERIALS	72	1,500	500	(1,000)	-66.7%
1636	53141 AUDIO VISUAL EQUIPMENT	1,495	1,500	1,500	0	0.0%
1637	**Library Media Services (Program 40) Total**	**961,141**	**967,991**	**990,561**	**22,570**	**2.3%**
1638	**Theatre Arts (Program 45)**					
1639	51010 REGULAR SALARIES	75,443	79,362	81,545	2,183	2.8%
1640	51020 REGULAR SALARIES-TEACHERS/CERT	122,097	125,150	128,742	3,592	2.9%
1641	51070 OTHER SALARY EXPENSE	3,000	3,000	3,000	0	0.0%
1642	51100 PAYMENTS FOR OVERTIME SERVICES	3,736	0	0	0	NA
1643	51310 PAYMENTS FOR TEMP SVC-TEACHERS	485	400	400	0	0.0%
1644	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	2,700	1,200	(1,500)	-55.6%
1645	51490 PROFESSIONAL SERVICES - NOC	5,600	3,600	5,100	1,500	41.7%
1646	52150 OFFICE SERVICES	6,930	3,000	3,000	0	0.0%
1647	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%
1648	53100 TEACHING SUPPLIES	0	800	800	0	0.0%
1649	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,200	1,200	0	0.0%
1650	**Theatre Arts (Program 45) Total**	**217,292**	**224,012**	**229,787**	**5,775**	**2.6%**
1651	**Student Activities (Schedule C) (Program 46)**					
1652	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	136,241	140,151	3,910	2.9%
1653	51060 REGULAR WAGES - TEACHERS, ETC.	226,691	264,724	248,530	(16,194)	-6.1%
1654	51100 PAYMENTS FOR OVERTIME SERVICES	398	2,000	2,000	0	0.0%
1655	51300 TEMPORARY SALARIES	0	213	0	(213)	-100.0%
1656	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	2,500	2,500	0	0.0%
1657	52020 PRINTING AND BINDING REPORTS	2,007	4,500	4,000	(500)	-11.1%
1658	52130 TRANSPORTATION OF OTHER NON-EM	1,200	1,100	1,200	100	9.1%
1659	52150 OFFICE SERVICES	0	300	300	0	0.0%
1660	52320 RENTAL OF OTHER EQUIPMENT	18,695	20,600	21,000	400	1.9%
1661	52950 MISC SVCS- NOT OTHERWISE CLASS	1,500	0	0	0	NA
1662	53010 OFFICE SUPPLIES	498	500	500	0	0.0%
1663	53071 NON-CAPITAL IT HARDWARE	685	0	0	0	NA
1664	53100 TEACHING SUPPLIES	1,046	500	500	0	0.0%
1665	**Student Activities (Schedule C) (Program 46) Total**	**385,637**	**433,178**	**420,681**	**(12,497)**	**-2.9%**
1666	**Intramural Sports (6-12) (Program 47)**					
1667	51060 REGULAR WAGES - TEACHERS, ETC.	48,361	55,122	50,315	(4,807)	-8.7%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1668	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,827	0	0	0	NA
1669	53100 TEACHING SUPPLIES	714	3,750	1,200	(2,550)	-68.0%
1670	**Intramural Sports (6-12) (Program 47) Total**	**50,902**	**58,872**	**51,515**	**(7,357)**	**-12.5%**
1671	**Athletics (6-12) (Program 48)**					
1672	51010 REGULAR SALARIES	71,453	73,888	78,732	4,844	6.6%
1673	51020 REGULAR SALARIES-TEACHERS/CERT	190,360	191,517	186,524	(4,993)	-2.6%
1674	51060 REGULAR WAGES - TEACHERS, ETC.	798,115	831,874	830,359	(1,515)	-0.2%
1675	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
1676	51100 PAYMENTS FOR OVERTIME SERVICES	0	14,300	14,300	0	0.0%
1677	51300 TEMPORARY SALARIES	15,422	3,510	16,272	12,762	363.6%
1678	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,255	2,100	2,100	0	0.0%
1679	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	64,335	102,396	102,396	0	0.0%
1680	51420 PROF SVCS - MEDICAL/DENTAL	96,175	101,800	101,800	0	0.0%
1681	51490 PROFESSIONAL SERVICES - NOC	66,093	64,000	64,000	0	0.0%
1682	52020 PRINTING AND BINDING REPORTS	29	1,000	1,000	0	0.0%
1683	52050 POSTAGE	0	100	100	0	0.0%
1684	52090 TUITION PAYMENTS FOR TOWN EMPL	150	750	750	0	0.0%
1685	52100 TRAVEL EXPENSE - EMPLOYEES	168	2,250	2,250	0	0.0%
1686	52110 MILEAGE ALLOWANCE - EMPLOYEES	343	750	750	0	0.0%
1687	52130 TRANSPORTATION OF OTHER NON-EM	391,900	353,500	353,500	0	0.0%
1688	52150 OFFICE SERVICES	30,871	30,000	30,000	0	0.0%
1689	52340 RENTAL OF BUILDINGS AND OTHER	147,213	157,000	157,000	0	0.0%
1690	52360 RENTAL/MAINTENANCE SOFTWARE	32,316	36,500	36,500	0	0.0%
1691	52500 CLEANING SERVICES	27,000	27,000	27,000	0	0.0%
1692	52950 MISC SVCS- NOT OTHERWISE CLASS	28	0	0	0	NA
1693	53010 OFFICE SUPPLIES	4,091	1,000	1,000	0	0.0%
1694	53011 NON-CAPITAL OFFICE EQUIP	14	6,000	6,000	0	0.0%
1695	53070 DATA/WORD PROCESSING SUPPLIES	105	1,300	1,300	0	0.0%
1696	53071 NON-CAPITAL IT HARDWARE	2,435	1,500	1,500	0	0.0%
1697	53140 AUDIO VISUAL MATERIALS	0	500	500	0	0.0%
1698	53141 AUDIO VISUAL EQUIPMENT	959	2,500	2,500	0	0.0%
1699	53200 RECREATION,ATHLETIC&PLAYGROUND	202,281	232,180	232,180	0	0.0%
1700	53500 MOTOR FUEL AND LUBRICANTS	640	1,000	1,000	0	0.0%
1701	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	1,179	2,000	2,000	0	0.0%
1702	53550 MECHANICAL SUPPLIES AND SMALL	138	0	0	0	NA
1703	53700 BUILDING & CONSTRUCT MATERIAL	66	0	0	0	NA
1704	54050 MAINTENANCE OF BUILD/SUPPLIES	1,672	2,600	2,600	0	0.0%
1705	54100 MAINTENANCE OF INSTRUCTIONAL E	764	2,600	2,600	0	0.0%
1706	54150 MAINTENANCE OF FURNITURE, FIXT	0	500	500	0	0.0%
1707	54250 MAINTENANCE OF AUTOMOTIVE EQUI	3,664	10,000	10,000	0	0.0%
1708	**Athletics (6-12) (Program 48) Total**	**2,151,235**	**2,258,515**	**2,269,613**	**11,098**	**0.5%**
1709	**Windrose (Program 56)**					

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1710	51010 REGULAR SALARIES	67,611	147,286	105,407	(41,879)	-28.4%
1711	51020 REGULAR SALARIES-TEACHERS/CERT	869,621	1,179,351	903,405	(275,946)	-23.4%
1712	51060 REGULAR WAGES - TEACHERS, ETC.	2,755	0	0	0	NA
1713	51070 OTHER SALARY EXPENSE	0	450	600	150	33.3%
1714	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	200	200	0	0.0%
1715	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	598	0	(598)	-100.0%
1716	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	5,725	0	3,725	3,725	NA
1717	52020 PRINTING AND BINDING REPORTS	0	50	200	150	300.0%
1718	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	300	(200)	-40.0%
1719	52130 TRANSPORTATION OF OTHER NON-EM	2,624	3,000	3,000	0	0.0%
1720	52140 TRANSPORTATION OF PUPILS- SPED	105,000	134,585	144,199	9,614	7.1%
1721	52950 MISC SVCS- NOT OTHERWISE CLASS	3,040	6,500	3,491	(3,009)	-46.3%
1722	53010 OFFICE SUPPLIES	291	1,500	1,000	(500)	-33.3%
1723	53100 TEACHING SUPPLIES	2,220	2,370	1,500	(870)	-36.7%
1724	53101 CLASSROOM/TEACHING EQUIPMENT	0	900	500	(400)	-44.4%
1725	54100 MAINTENANCE OF INSTRUCTIONAL E	2,547	300	600	300	100.0%
1726	**Windrose (Program 56) Total**	**1,061,434**	**1,477,590**	**1,168,127**	**(309,463)**	**-20.9%**
1727	**Teaching & Learning (non-specific) (Program 68)**					
1728	51010 REGULAR SALARIES	1,232,934	1,215,560	1,123,620	(91,940)	-7.6%
1729	51020 REGULAR SALARIES-TEACHERS/CERT	2,221,192	2,317,912	2,177,216	(140,697)	-6.1%
1730	51070 OTHER SALARY EXPENSE	8,300	9,950	9,200	(750)	-7.5%
1731	51100 PAYMENTS FOR OVERTIME SERVICES	4,399	6,000	0	(6,000)	-100.0%
1732	51300 TEMPORARY SALARIES	82,049	97,292	114,425	17,133	17.6%
1733	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,770	3,000	0	(3,000)	-100.0%
1734	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	43,522	70,000	67,000	(3,000)	-4.3%
1735	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	(5,000)	-100.0%
1736	51490 PROFESSIONAL SERVICES - NOC	12,200	6,500	6,500	0	0.0%
1737	52020 PRINTING AND BINDING REPORTS	18,116	17,000	18,000	1,000	5.9%
1738	52050 POSTAGE	8,592	9,000	8,000	(1,000)	-11.1%
1739	52090 TUITION PAYMENTS FOR TOWN EMPL	1,310	1,500	1,500	0	0.0%
1740	52097 TUITION TOWN EMPL-PD	2,096	4,000	4,000	0	0.0%
1741	52100 TRAVEL EXPENSE - EMPLOYEES	1,346	1,500	1,500	0	0.0%
1742	52107 TRAVEL EXP EMPL-PD	3,047	572	500	(72)	-12.6%
1743	52110 MILEAGE ALLOWANCE - EMPLOYEES	156	750	600	(150)	-20.0%
1744	52117 MILEAGE TOWN EMPL-PD	64	400	0	(400)	-100.0%
1745	52130 TRANSPORTATION OF OTHER NON-EM	9,300	10,000	10,000	0	0.0%
1746	52150 OFFICE SERVICES	14,989	12,000	12,000	0	0.0%
1747	52310 RENTAL OF OFFICE EQUIPMENT	4,278	0	0	0	NA
1748	52320 RENTAL OF OTHER EQUIPMENT	0	5,000	5,000	0	0.0%
1749	52340 RENTAL OF BUILDINGS AND OTHER	0	500	0	(500)	-100.0%
1750	52360 RENTAL/MAINTENANCE SOFTWARE	0	26,000	26,000	0	0.0%
1751	52950 MISC SVCS- NOT OTHERWISE CLASS	16,559	5,600	6,600	1,000	17.9%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1752	53010 OFFICE SUPPLIES	6,457	4,000	5,000	1,000	25.0%
1753	53011 NON-CAPITAL OFFICE EQUIP	16,719	6,000	7,000	1,000	16.7%
1754	53070 DATA/WORD PROCESSING SUPPLIES	6,271	5,000	5,000	0	0.0%
1755	53071 NON-CAPITAL IT HARDWARE	4,462	5,000	5,000	0	0.0%
1756	53100 TEACHING SUPPLIES	39,759	18,032	18,672	640	3.5%
1757	53101 CLASSROOM/TEACHING EQUIPMENT	20,118	13,500	9,500	(4,000)	-29.6%
1758	53140 AUDIO VISUAL MATERIALS	0	2,000	2,000	0	0.0%
1759	53141 AUDIO VISUAL EQUIPMENT	96,265	100,000	95,000	(5,000)	-5.0%
1760	53300 WEARING APPAREL (INCL MATERIAL	1,085	0	0	0	NA
1761	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	214	0	0	0	NA
1762	53950 SUPPLIES AND MATERIALS - NOC	6,334	0	0	0	NA
1763	54100 MAINTENANCE OF INSTRUCTIONAL E	52,801	52,000	55,000	3,000	5.8%
1764	54210 MAINTENANCE - DATA/WORD PROCES	3,148	16,044	25,044	9,000	56.1%
1765	**Teaching & Learning (non-specific) (Program 68) Total**	**3,940,852**	**4,046,612**	**3,818,876**	**(227,736)**	**-5.6%**
1766	**District Curriculum, Instruction & Professional Learning (Program 70)**					
1767	51060 REGULAR WAGES - TEACHERS, ETC.	1,552	0	1,615	1,615	NA
1768	51317 PAYMENTS FOR TEMP SVC TEACH-PD	188	0	0	0	NA
1769	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**1,740**	**0**	**1,615**	**1,615**	**NA**
1770	**Guidance (6-12) (Program 50)**					
1771	51010 REGULAR SALARIES	335,618	158,724	244,635	85,911	54.1%
1772	51020 REGULAR SALARIES-TEACHERS/CERT	2,075,154	2,173,428	2,044,875	(128,553)	-5.9%
1773	51060 REGULAR WAGES - TEACHERS, ETC.	30,056	5,661	11,046	5,385	95.1%
1774	51070 OTHER SALARY EXPENSE	1,250	1,250	2,050	800	64.0%
1775	51100 PAYMENTS FOR OVERTIME SERVICES	415	0	0	0	NA
1776	51250 INJURY LEAVE GPP	11,825	0	0	0	NA
1777	51300 TEMPORARY SALARIES	330	0	0	0	NA
1778	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,170	7,250	5,795	(1,455)	-20.1%
1779	51490 PROFESSIONAL SERVICES - NOC	220	1,000	1,000	0	0.0%
1780	52020 PRINTING AND BINDING REPORTS	9	500	500	0	0.0%
1781	52097 TUITION TOWN EMPL-PD	100	1,500	1,500	0	0.0%
1782	52107 TRAVEL EXP EMPL-PD	0	5,200	5,200	0	0.0%
1783	52110 MILEAGE ALLOWANCE - EMPLOYEES	183	350	0	(350)	-100.0%
1784	52117 MILEAGE TOWN EMPL-PD	0	550	500	(50)	-9.1%
1785	52130 TRANSPORTATION OF OTHER NON-EM	336	5,250	5,250	0	0.0%
1786	52150 OFFICE SERVICES	43,317	24,650	26,005	1,355	5.5%
1787	52340 RENTAL OF BUILDINGS AND OTHER	0	9,500	9,500	0	0.0%
1788	52950 MISC SVCS- NOT OTHERWISE CLASS	231	500	500	0	0.0%
1789	53010 OFFICE SUPPLIES	1,116	250	250	0	0.0%
1790	53100 TEACHING SUPPLIES	6,129	30,500	26,000	(4,500)	-14.8%
1791	53101 CLASSROOM/TEACHING EQUIPMENT	8,597	0	0	0	NA
1792	**Guidance (6-12) (Program 50) Total**	**2,516,055**	**2,426,063**	**2,384,606**	**(41,457)**	**-1.7%**
1793	**Special Education (Program 53)**					

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1794	51010 REGULAR SALARIES	714,110	703,420	804,657	101,237	14.4%
1795	51020 REGULAR SALARIES-TEACHERS/CERT	1,953,065	1,995,735	2,822,727	826,992	41.4%
1796	51060 REGULAR WAGES - TEACHERS, ETC.	4,178	4,283	5,523	1,240	29.0%
1797	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1798	51300 TEMPORARY SALARIES	3,088	2,842	3,089	247	8.7%
1799	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	752	0	1,000	1,000	NA
1800	52110 MILEAGE ALLOWANCE - EMPLOYEES	74	400	150	(250)	-62.5%
1801	52360 RENTAL/MAINTENANCE SOFTWARE	0	600	600	0	0.0%
1802	52950 MISC SVCS- NOT OTHERWISE CLASS	0	300	250	(50)	-16.7%
1803	53010 OFFICE SUPPLIES	1,235	4,000	2,500	(1,500)	-37.5%
1804	53100 TEACHING SUPPLIES	6,563	6,700	7,500	800	11.9%
1805	**Special Education (Program 53) Total**	**2,684,265**	**2,719,480**	**3,649,196**	**929,716**	**34.2%**
1806	**Psychological (Program 60)**					
1807	51020 REGULAR SALARIES-TEACHERS/CERT	524,153	703,625	831,236	127,611	18.1%
1808	**Psychological (Program 60) Total**	**524,153**	**703,625**	**831,236**	**127,611**	**18.1%**
1809	**School Social Work (Program 62)**					
1810	51020 REGULAR SALARIES-TEACHERS/CERT	575,480	614,560	704,568	90,008	14.6%
1811	**School Social Work (Program 62) Total**	**575,480**	**614,560**	**704,568**	**90,008**	**14.6%**
1812	**Speech & Hearing (Program 64)**					
1813	51020 REGULAR SALARIES-TEACHERS/CERT	545,206	522,780	560,604	37,824	7.2%
1814	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	5,523	5,523	NA
1815	**Speech & Hearing (Program 64) Total**	**545,206**	**522,780**	**566,127**	**43,347**	**8.3%**
1816	**Safety & Security (Program 80)**					
1817	51010 REGULAR SALARIES	524,919	585,362	577,744	(7,618)	-1.3%
1818	51100 PAYMENTS FOR OVERTIME SERVICES	518	0	0	0	NA
1819	51490 PROFESSIONAL SERVICES - NOC	813	0	0	0	NA
1820	**Safety & Security (Program 80) Total**	**526,250**	**585,362**	**577,744**	**(7,618)**	**-1.3%**
1821	**Facilities (Program 92)**					
1822	51010 REGULAR SALARIES	1,854,533	2,028,030	1,939,751	(88,279)	-4.4%
1823	51070 OTHER SALARY EXPENSE	10,000	11,750	10,750	(1,000)	-8.5%
1824	51090 STANDBY TIME	12,470	0	0	0	NA
1825	51100 PAYMENTS FOR OVERTIME SERVICES	171,253	0	0	0	NA
1826	51250 INJURY LEAVE GPP	2,681	0	0	0	NA
1827	51300 TEMPORARY SALARIES	37,760	48,438	49,649	1,211	2.5%
1828	**Facilities (Program 92) Total**	**2,088,697**	**2,088,218**	**2,000,150**	**(88,068)**	**-4.2%**
1829	**Greenwich High School (Location 16) Total**	**39,533,482**	**41,488,447**	**42,120,911**	**632,464**	**1.5%**

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1830	**Havemeyer (Location 17)**					
1831	**AVID (Program 02)**					
1832	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,288	2,000	2,000	0	0.0%
1833	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,403	5,000	7,500	2,500	50.0%
1834	51497 PROFESSIONAL SERVICES - PD	0	2,500	0	(2,500)	-100.0%
1835	52097 TUITION TOWN EMPL-PD	12,730	20,000	20,000	0	0.0%
1836	52107 TRAVEL EXP EMPL-PD	13,653	20,000	14,300	(5,700)	-28.5%
1837	52117 MILEAGE TOWN EMPL-PD	1,756	1,950	2,000	50	2.6%
1838	52130 TRANSPORTATION OF OTHER NON-EM	8,815	13,000	12,000	(1,000)	-7.7%
1839	52150 OFFICE SERVICES	40,403	16,000	21,000	5,000	31.3%
1840	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,200	1,200	0	0.0%
1841	52950 MISC SVCS- NOT OTHERWISE CLASS	7,260	12,000	12,000	0	0.0%
1842	53100 TEACHING SUPPLIES	4,000	7,500	7,500	0	0.0%
1843	53300 WEARING APPAREL (INCL MATERIAL	4,182	1,500	2,000	500	33.3%
1844	**AVID (Program 02) Total**	**101,490**	**102,650**	**101,500**	**(1,150)**	**-1.1%**
1845	**Arts (Program 10)**					
1846	51020 REGULAR SALARIES-TEACHERS/CERT	101,322	93,348	96,055	2,707	2.9%
1847	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,053	3,618	0	(3,618)	-100.0%
1848	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	0	3,500	3,500	NA
1849	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,210	17,440	9,000	(8,440)	-48.4%
1850	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	1,120	0	(1,120)	-100.0%
1851	51490 PROFESSIONAL SERVICES - NOC	0	5,000	0	(5,000)	-100.0%
1852	51497 PROFESSIONAL SERVICES - PD	3,335	5,800	8,000	2,200	37.9%
1853	52020 PRINTING AND BINDING REPORTS	925	2,000	2,000	0	0.0%
1854	52097 TUITION TOWN EMPL-PD	750	1,000	2,000	1,000	100.0%
1855	52107 TRAVEL EXP EMPL-PD	0	1,000	3,000	2,000	200.0%
1856	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
1857	52130 TRANSPORTATION OF OTHER NON-EM	12,685	18,350	15,000	(3,350)	-18.3%
1858	52150 OFFICE SERVICES	7,752	20,063	11,000	(9,063)	-45.2%
1859	52340 RENTAL OF BUILDINGS AND OTHER	0	2,500	2,500	0	0.0%
1860	52360 RENTAL/MAINTENANCE SOFTWARE	200	5,945	2,000	(3,945)	-66.4%
1861	52950 MISC SVCS- NOT OTHERWISE CLASS	182	800	0	(800)	-100.0%
1862	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
1863	53070 DATA/WORD PROCESSING SUPPLIES	0	600	600	0	0.0%
1864	53071 NON-CAPITAL IT HARDWARE	18,677	0	10,000	10,000	NA
1865	53100 TEACHING SUPPLIES	5,986	0	6,000	6,000	NA
1866	53101 CLASSROOM/TEACHING EQUIPMENT	11,214	0	12,000	12,000	NA
1867	53141 AUDIO VISUAL EQUIPMENT	1,099	2,500	2,500	0	0.0%
1868	54100 MAINTENANCE OF INSTRUCTIONAL E	10,173	9,800	8,000	(1,800)	-18.4%
1869	**Arts (Program 10) Total**	**181,563**	**192,384**	**194,655**	**2,271**	**1.2%**
1870	**ESL (Program 14)**					
1871	51010 REGULAR SALARIES	16,734	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1872	51020 REGULAR SALARIES-TEACHERS/CERT	167,046	190,505	196,030	5,525	2.9%
1873	51300 TEMPORARY SALARIES	65,059	66,994	68,837	1,843	2.8%
1874	51317 PAYMENTS FOR TEMP SVC TEACH-PD	960	2,000	1,500	(500)	-25.0%
1875	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	7,411	12,500	12,500	0	0.0%
1876	51490 PROFESSIONAL SERVICES - NOC	14,994	10,000	0	(10,000)	-100.0%
1877	51497 PROFESSIONAL SERVICES - PD	3,932	2,000	14,000	12,000	600.0%
1878	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
1879	52050 POSTAGE	99	0	0	0	NA
1880	52097 TUITION TOWN EMPL-PD	1,065	1,500	1,500	0	0.0%
1881	52107 TRAVEL EXP EMPL-PD	7,467	8,000	8,000	0	0.0%
1882	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,296	2,500	1,500	(1,000)	-40.0%
1883	52117 MILEAGE TOWN EMPL-PD	810	500	500	0	0.0%
1884	52150 OFFICE SERVICES	1,554	1,500	1,500	0	0.0%
1885	52340 RENTAL OF BUILDINGS AND OTHER	0	750	500	(250)	-33.3%
1886	52360 RENTAL/MAINTENANCE SOFTWARE	1,747	5,000	5,000	0	0.0%
1887	52950 MISC SVCS- NOT OTHERWISE CLASS	4,812	4,000	4,000	0	0.0%
1888	53010 OFFICE SUPPLIES	249	250	200	(50)	-20.0%
1889	53100 TEACHING SUPPLIES	12,572	7,500	7,500	0	0.0%
1890	**ESL (Program 14) Total**	**308,808**	**315,999**	**323,567**	**7,568**	**2.4%**
1891	**World Languages/FLES (Program 16)**					
1892	51310 PAYMENTS FOR TEMP SVC-TEACHERS	490	0	0	0	NA
1893	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,513	1,800	1,800	0	0.0%
1894	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	25,515	20,000	20,000	0	0.0%
1895	51497 PROFESSIONAL SERVICES - PD	11,073	9,000	9,000	0	0.0%
1896	52097 TUITION TOWN EMPL-PD	3,263	6,500	5,500	(1,000)	-15.4%
1897	52107 TRAVEL EXP EMPL-PD	4,797	10,000	10,000	0	0.0%
1898	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,431	2,000	1,500	(500)	-25.0%
1899	52117 MILEAGE TOWN EMPL-PD	738	800	800	0	0.0%
1900	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	0	(1,000)	-100.0%
1901	52150 OFFICE SERVICES	165	250	250	0	0.0%
1902	52360 RENTAL/MAINTENANCE SOFTWARE	26,803	30,000	30,000	0	0.0%
1903	53100 TEACHING SUPPLIES	5,516	5,000	5,000	0	0.0%
1904	53110 TEXTBOOKS	0	181,057	100,000	(81,057)	-44.8%
1905	53140 AUDIO VISUAL MATERIALS	1,992	0	0	0	NA
1906	**World Languages/FLES (Program 16) Total**	**83,294**	**267,407**	**183,850**	**(83,557)**	**-31.2%**
1907	**Health (Program 18)**					
1908	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	0	(600)	-100.0%
1909	52097 TUITION TOWN EMPL-PD	0	500	0	(500)	-100.0%
1910	52107 TRAVEL EXP EMPL-PD	0	1,500	0	(1,500)	-100.0%
1911	52117 MILEAGE TOWN EMPL-PD	0	200	0	(200)	-100.0%
1912	53010 OFFICE SUPPLIES	0	500	0	(500)	-100.0%
1913	53100 TEACHING SUPPLIES	0	6,000	9,000	3,000	50.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1914	**Health (Program 18) Total**	**0**	**9,300**	**9,000**	**(300)**	**-3.2%**
1915	**Family & Consumer Science (Program 20)**					
1916	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	600	0	(600)	-100.0%
1917	52097 TUITION TOWN EMPL-PD	0	500	0	(500)	-100.0%
1918	52107 TRAVEL EXP EMPL-PD	0	1,500	0	(1,500)	-100.0%
1919	52130 TRANSPORTATION OF OTHER NON-EM	697	0	0	0	NA
1920	52157 OFFICE SERVICES-PD	0	500	0	(500)	-100.0%
1921	53071 NON-CAPITAL IT HARDWARE	901	0	0	0	NA
1922	53100 TEACHING SUPPLIES	4,594	4,000	6,600	2,600	65.0%
1923	53101 CLASSROOM/TEACHING EQUIPMENT	2,257	6,000	5,000	(1,000)	-16.7%
1924	54100 MAINTENANCE OF INSTRUCTIONAL E	333	1,000	2,500	1,500	150.0%
1925	**Family & Consumer Science (Program 20) Total**	**8,781**	**14,100**	**14,100**	**0**	**0.0%**
1926	**Technology Education (Program 22)**					
1927	53010 OFFICE SUPPLIES	0	100	0	(100)	-100.0%
1928	53070 DATA/WORD PROCESSING SUPPLIES	0	300	0	(300)	-100.0%
1929	53100 TEACHING SUPPLIES	0	1,900	3,000	1,100	57.9%
1930	53101 CLASSROOM/TEACHING EQUIPMENT	0	8,000	9,000	1,000	12.5%
1931	53110 TEXTBOOKS	0	300	0	(300)	-100.0%
1932	53140 AUDIO VISUAL MATERIALS	0	300	0	(300)	-100.0%
1933	54050 MAINTENANCE OF BUILD/SUPPLIES	0	4,200	4,500	300	7.1%
1934	54100 MAINTENANCE OF INSTRUCTIONAL E	0	3,000	3,000	0	0.0%
1935	**Technology Education (Program 22) Total**	**0**	**18,100**	**19,500**	**1,400**	**7.7%**
1936	**Language Arts (Program 24)**					
1937	51020 REGULAR SALARIES-TEACHERS/CERT	185,319	190,505	196,030	5,525	2.9%
1938	51300 TEMPORARY SALARIES	23,085	0	59,000	59,000	NA
1939	51317 PAYMENTS FOR TEMP SVC TEACH-PD	15,620	20,000	33,000	13,000	65.0%
1940	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	28,755	0	25,000	25,000	NA
1941	51397 PAYMENT TEMP SVC SPEC PROJ-PD	2,025	25,000	0	(25,000)	-100.0%
1942	51497 PROFESSIONAL SERVICES - PD	0	140,000	139,000	(1,000)	-0.7%
1943	52020 PRINTING AND BINDING REPORTS	4,069	4,500	4,500	0	0.0%
1944	52097 TUITION TOWN EMPL-PD	8,890	10,000	10,000	0	0.0%
1945	52107 TRAVEL EXP EMPL-PD	9,376	15,000	15,000	0	0.0%
1946	52110 MILEAGE ALLOWANCE - EMPLOYEES	407	1,000	750	(250)	-25.0%
1947	52117 MILEAGE TOWN EMPL-PD	24	350	200	(150)	-42.9%
1948	52150 OFFICE SERVICES	138	0	0	0	NA
1949	52157 OFFICE SERVICES-PD	0	175	175	0	0.0%
1950	52360 RENTAL/MAINTENANCE SOFTWARE	0	269,000	290,000	21,000	7.8%
1951	52950 MISC SVCS- NOT OTHERWISE CLASS	2,137	1,000	1,000	0	0.0%
1952	53010 OFFICE SUPPLIES	689	700	700	0	0.0%
1953	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
1954	53071 NON-CAPITAL IT HARDWARE	0	500	500	0	0.0%
1955	53100 TEACHING SUPPLIES	1,340	250,313	226,313	(24,000)	-9.6%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1956	53110 TEXTBOOKS	0	10,000	0	(10,000)	-100.0%
1957	**Language Arts (Program 24) Total**	**281,874**	**938,543**	**1,001,668**	**63,125**	**6.7%**
1958	**Mathematics (Program 28)**					
1959	51020 REGULAR SALARIES-TEACHERS/CERT	185,319	190,505	208,270	17,765	9.3%
1960	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,828	2,000	2,000	0	0.0%
1961	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,015	0	15,000	15,000	NA
1962	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,890	15,000	0	(15,000)	-100.0%
1963	51497 PROFESSIONAL SERVICES - PD	0	26,000	45,000	19,000	73.1%
1964	52020 PRINTING AND BINDING REPORTS	0	1,050	1,050	0	0.0%
1965	52070 TUITION-NON SPED OUT OF DIST	0	9,000	0	(9,000)	-100.0%
1966	52097 TUITION TOWN EMPL-PD	6,525	12,000	12,000	0	0.0%
1967	52107 TRAVEL EXP EMPL-PD	24,984	40,000	30,000	(10,000)	-25.0%
1968	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,089	2,000	2,000	0	0.0%
1969	52117 MILEAGE TOWN EMPL-PD	117	2,000	2,000	0	0.0%
1970	52157 OFFICE SERVICES-PD	5,652	7,000	7,000	0	0.0%
1971	52360 RENTAL/MAINTENANCE SOFTWARE	639	150,000	150,000	0	0.0%
1972	52950 MISC SVCS- NOT OTHERWISE CLASS	598	598	598	0	0.0%
1973	53010 OFFICE SUPPLIES	0	1,000	1,000	0	0.0%
1974	53011 NON-CAPITAL OFFICE EQUIP	0	2,000	2,000	0	0.0%
1975	53070 DATA/WORD PROCESSING SUPPLIES	243	1,400	1,400	0	0.0%
1976	53071 NON-CAPITAL IT HARDWARE	18,270	15,000	5,000	(10,000)	-66.7%
1977	53100 TEACHING SUPPLIES	88,497	0	15,000	15,000	NA
1978	53110 TEXTBOOKS	7,736	10,000	5,000	(5,000)	-50.0%
1979	**Mathematics (Program 28) Total**	**357,400**	**486,553**	**504,318**	**17,765**	**3.7%**
1980	**Music (Program 30)**					
1981	51010 REGULAR SALARIES	525	0	0	0	NA
1982	51020 REGULAR SALARIES-TEACHERS/CERT	82,121	93,348	96,055	2,707	2.9%
1983	51300 TEMPORARY SALARIES	84,960	120,127	69,560	(50,567)	-42.1%
1984	51310 PAYMENTS FOR TEMP SVC-TEACHERS	735	6,615	0	(6,615)	-100.0%
1985	51317 PAYMENTS FOR TEMP SVC TEACH-PD	710	0	6,000	6,000	NA
1986	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	9,720	14,000	8,000	(6,000)	-42.9%
1987	51397 PAYMENT TEMP SVC SPEC PROJ-PD	135	2,240	0	(2,240)	-100.0%
1988	51490 PROFESSIONAL SERVICES - NOC	17,500	18,000	0	(18,000)	-100.0%
1989	51497 PROFESSIONAL SERVICES - PD	10,992	22,300	30,000	7,700	34.5%
1990	52020 PRINTING AND BINDING REPORTS	348	3,000	2,500	(500)	-16.7%
1991	52090 TUITION PAYMENTS FOR TOWN EMPL	0	4,600	0	(4,600)	-100.0%
1992	52097 TUITION TOWN EMPL-PD	3,174	7,220	10,000	2,780	38.5%
1993	52107 TRAVEL EXP EMPL-PD	389	6,690	5,000	(1,690)	-25.3%
1994	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,827	1,500	3,000	1,500	100.0%
1995	52117 MILEAGE TOWN EMPL-PD	1,075	0	0	0	NA
1996	52130 TRANSPORTATION OF OTHER NON-EM	29,699	31,000	30,000	(1,000)	-3.2%
1997	52150 OFFICE SERVICES	1,323	4,000	3,000	(1,000)	-25.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
1998	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
1999	52360 RENTAL/MAINTENANCE SOFTWARE	305	15,158	10,000	(5,158)	-34.0%
2000	52950 MISC SVCS- NOT OTHERWISE CLASS	838	1,000	800	(200)	-20.0%
2001	53010 OFFICE SUPPLIES	245	1,000	1,000	0	0.0%
2002	53070 DATA/WORD PROCESSING SUPPLIES	0	700	700	0	0.0%
2003	53071 NON-CAPITAL IT HARDWARE	9,606	0	0	0	NA
2004	53100 TEACHING SUPPLIES	9,306	22,236	23,000	764	3.4%
2005	53101 CLASSROOM/TEACHING EQUIPMENT	86,566	86,988	86,000	(988)	-1.1%
2006	53141 AUDIO VISUAL EQUIPMENT	10,373	22,800	22,800	0	0.0%
2007	54100 MAINTENANCE OF INSTRUCTIONAL E	65,725	62,105	82,000	19,895	32.0%
2008	**Music (Program 30) Total**	**428,198**	**549,627**	**492,415**	**(57,212)**	**-10.4%**
2009	**Physical Education (Program 32)**					
2010	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	700	0	(700)	-100.0%
2011	51317 PAYMENTS FOR TEMP SVC TEACH-PD	115	2,000	2,500	500	25.0%
2012	51497 PROFESSIONAL SERVICES - PD	1,250	5,000	4,000	(1,000)	-20.0%
2013	52097 TUITION TOWN EMPL-PD	2,585	200	1,000	800	400.0%
2014	52107 TRAVEL EXP EMPL-PD	0	5,000	4,000	(1,000)	-20.0%
2015	52110 MILEAGE ALLOWANCE - EMPLOYEES	58	0	500	500	NA
2016	52117 MILEAGE TOWN EMPL-PD	341	750	1,000	250	33.3%
2017	52130 TRANSPORTATION OF OTHER NON-EM	7,500	7,500	8,000	500	6.7%
2018	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,500	3,000	500	20.0%
2019	53070 DATA/WORD PROCESSING SUPPLIES	0	2,000	0	(2,000)	-100.0%
2020	53071 NON-CAPITAL IT HARDWARE	1,479	2,500	2,000	(500)	-20.0%
2021	53100 TEACHING SUPPLIES	29,999	30,000	20,000	(10,000)	-33.3%
2022	53101 CLASSROOM/TEACHING EQUIPMENT	5,944	30,000	20,000	(10,000)	-33.3%
2023	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	7,700	0	0	0	NA
2024	54100 MAINTENANCE OF INSTRUCTIONAL E	9,414	60,000	50,000	(10,000)	-16.7%
2025	**Physical Education (Program 32) Total**	**66,386**	**148,150**	**116,000**	**(32,150)**	**-21.7%**
2026	**Science (Program 34)**					
2027	51020 REGULAR SALARIES-TEACHERS/CERT	185,319	190,505	196,030	5,525	2.9%
2028	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,248	5,000	5,000	0	0.0%
2029	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	20,895	7,500	15,000	7,500	100.0%
2030	51397 PAYMENT TEMP SVC SPEC PROJ-PD	9,262	10,000	0	(10,000)	-100.0%
2031	51490 PROFESSIONAL SERVICES - NOC	0	10,000	0	(10,000)	-100.0%
2032	51497 PROFESSIONAL SERVICES - PD	0	0	12,000	12,000	NA
2033	52020 PRINTING AND BINDING REPORTS	2,288	2,500	3,000	500	20.0%
2034	52097 TUITION TOWN EMPL-PD	5,496	6,500	6,500	0	0.0%
2035	52107 TRAVEL EXP EMPL-PD	1,004	34,500	34,500	0	0.0%
2036	52110 MILEAGE ALLOWANCE - EMPLOYEES	993	2,000	2,000	0	0.0%
2037	52117 MILEAGE TOWN EMPL-PD	364	0	0	0	NA
2038	52130 TRANSPORTATION OF OTHER NON-EM	15,261	23,100	24,000	900	3.9%
2039	52150 OFFICE SERVICES	21,706	52,650	60,000	7,350	14.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2040	52157 OFFICE SERVICES-PD	250	500	500	0	0.0%
2041	52360 RENTAL/MAINTENANCE SOFTWARE	0	104,000	112,500	8,500	8.2%
2042	52950 MISC SVCS- NOT OTHERWISE CLASS	500	1,500	1,500	0	0.0%
2043	53010 OFFICE SUPPLIES	263	1,500	1,000	(500)	-33.3%
2044	53071 NON-CAPITAL IT HARDWARE	838	0	0	0	NA
2045	53100 TEACHING SUPPLIES	47,269	35,000	45,000	10,000	28.6%
2046	53101 CLASSROOM/TEACHING EQUIPMENT	1,358	1,500	1,500	0	0.0%
2047	53110 TEXTBOOKS	13,897	47,520	47,520	0	0.0%
2048	54100 MAINTENANCE OF INSTRUCTIONAL E	1,500	1,500	1,500	0	0.0%
2049	**Science (Program 34) Total**	**330,712**	**537,275**	**569,050**	**31,775**	**5.9%**
2050	**Social Studies (Program 36)**					
2051	51317 PAYMENTS FOR TEMP SVC TEACH-PD	995	20,000	5,000	(15,000)	-75.0%
2052	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	11,580	16,000	5,000	(11,000)	-68.8%
2053	51497 PROFESSIONAL SERVICES - PD	0	6,000	5,000	(1,000)	-16.7%
2054	52020 PRINTING AND BINDING REPORTS	685	1,500	1,500	0	0.0%
2055	52097 TUITION TOWN EMPL-PD	0	2,500	2,500	0	0.0%
2056	52107 TRAVEL EXP EMPL-PD	0	7,500	7,500	0	0.0%
2057	52110 MILEAGE ALLOWANCE - EMPLOYEES	493	0	0	0	NA
2058	52130 TRANSPORTATION OF OTHER NON-EM	3,481	16,500	16,500	0	0.0%
2059	52150 OFFICE SERVICES	9,000	16,500	5,000	(11,500)	-69.7%
2060	52157 OFFICE SERVICES-PD	0	750	750	0	0.0%
2061	52360 RENTAL/MAINTENANCE SOFTWARE	0	15,000	10,000	(5,000)	-33.3%
2062	52950 MISC SVCS- NOT OTHERWISE CLASS	10	1,500	1,000	(500)	-33.3%
2063	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
2064	53070 DATA/WORD PROCESSING SUPPLIES	175	300	300	0	0.0%
2065	53100 TEACHING SUPPLIES	2,891	10,000	5,000	(5,000)	-50.0%
2066	53110 TEXTBOOKS	0	66,110	85,000	18,890	28.6%
2067	**Social Studies (Program 36) Total**	**29,309**	**180,560**	**150,450**	**(30,110)**	**-16.7%**
2068	**Advanced Learning Program (Program 38)**					
2069	51020 REGULAR SALARIES-TEACHERS/CERT	140,534	143,527	147,583	4,056	2.8%
2070	51060 REGULAR WAGES - TEACHERS, ETC.	7,108	0	0	0	NA
2071	51300 TEMPORARY SALARIES	64,732	17,994	9,837	(8,157)	-45.3%
2072	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,465	9,200	0	(9,200)	-100.0%
2073	51317 PAYMENTS FOR TEMP SVC TEACH-PD	118	500	9,200	8,700	1740.0%
2074	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	6,191	1,500	8,400	6,900	460.0%
2075	51397 PAYMENT TEMP SVC SPEC PROJ-PD	405	8,320	0	(8,320)	-100.0%
2076	51497 PROFESSIONAL SERVICES - PD	12,000	4,000	4,000	0	0.0%
2077	52020 PRINTING AND BINDING REPORTS	143	250	200	(50)	-20.0%
2078	52070 TUITION-NON SPED OUT OF DIST	8,769	12,500	13,700	1,200	9.6%
2079	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
2080	52107 TRAVEL EXP EMPL-PD	2,073	2,000	2,000	0	0.0%
2081	52110 MILEAGE ALLOWANCE - EMPLOYEES	781	1,000	1,000	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2082	52117 MILEAGE TOWN EMPL-PD	81	150	150	0	0.0%
2083	52130 TRANSPORTATION OF OTHER NON-EM	535	1,000	600	(400)	-40.0%
2084	52150 OFFICE SERVICES	564	275	0	(275)	-100.0%
2085	52360 RENTAL/MAINTENANCE SOFTWARE	0	21,000	21,000	0	0.0%
2086	53010 OFFICE SUPPLIES	655	200	200	0	0.0%
2087	53100 TEACHING SUPPLIES	32,012	15,000	15,000	0	0.0%
2088	**Advanced Learning Program (Program 38) Total**	**278,165**	**239,416**	**233,870**	**(5,546)**	**-2.3%**
2089	**Library Media Services (Program 40)**					
2090	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,250	1,000	(250)	-20.0%
2091	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,700	1,000	3,000	2,000	200.0%
2092	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	4,000	0	(4,000)	-100.0%
2093	52020 PRINTING AND BINDING REPORTS	0	500	0	(500)	-100.0%
2094	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	0	(2,000)	-100.0%
2095	52097 TUITION TOWN EMPL-PD	710	4,000	1,500	(2,500)	-62.5%
2096	52107 TRAVEL EXP EMPL-PD	889	11,000	6,000	(5,000)	-45.5%
2097	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	750	0	(750)	-100.0%
2098	52117 MILEAGE TOWN EMPL-PD	0	750	500	(250)	-33.3%
2099	52130 TRANSPORTATION OF OTHER NON-EM	3,481	4,000	4,500	500	12.5%
2100	52150 OFFICE SERVICES	0	500	0	(500)	-100.0%
2101	52360 RENTAL/MAINTENANCE SOFTWARE	0	9,000	5,000	(4,000)	-44.4%
2102	53010 OFFICE SUPPLIES	0	500	500	0	0.0%
2103	53011 NON-CAPITAL OFFICE EQUIP	0	100	500	400	400.0%
2104	53071 NON-CAPITAL IT HARDWARE	730	8,000	5,000	(3,000)	-37.5%
2105	53100 TEACHING SUPPLIES	5,155	8,000	6,000	(2,000)	-25.0%
2106	53120 LIBRARY BOOKS	1,853	24,848	30,000	5,152	20.7%
2107	**Library Media Services (Program 40) Total**	**15,518**	**80,198**	**63,500**	**(16,698)**	**-20.8%**
2108	**Student Activities (Schedule C) (Program 46)**					
2109	51060 REGULAR WAGES - TEACHERS, ETC.	26,921	21,739	22,452	713	3.3%
2110	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	1,093	0	0	0	NA
2111	**Student Activities (Schedule C) (Program 46) Total**	**28,014**	**21,739**	**22,452**	**713**	**3.3%**
2112	**Teaching & Learning (non-specific) (Program 68)**					
2113	51010 REGULAR SALARIES	96,788	99,162	104,892	5,730	5.8%
2114	51020 REGULAR SALARIES-TEACHERS/CERT	216,198	223,797	447,165	223,368	99.8%
2115	51310 PAYMENTS FOR TEMP SVC-TEACHERS	118	500	0	(500)	-100.0%
2116	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,268	1,500	2,000	500	33.3%
2117	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
2118	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	32,697	55,000	50,000	(5,000)	-9.1%
2119	51397 PAYMENT TEMP SVC SPEC PROJ-PD	3,752	5,000	0	(5,000)	-100.0%
2120	51490 PROFESSIONAL SERVICES - NOC	50,700	51,750	0	(51,750)	-100.0%
2121	51497 PROFESSIONAL SERVICES - PD	266,261	75,000	189,150	114,150	152.2%
2122	52020 PRINTING AND BINDING REPORTS	6,874	5,000	5,000	0	0.0%
2123	52090 TUITION PAYMENTS FOR TOWN EMPL	0	7,500	0	(7,500)	-100.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2124	52097 TUITION TOWN EMPL-PD	14,162	10,000	17,500	7,500	75.0%
2125	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	0	(500)	-100.0%
2126	52107 TRAVEL EXP EMPL-PD	5,475	45,500	96,000	50,500	111.0%
2127	52110 MILEAGE ALLOWANCE - EMPLOYEES	106	500	500	0	0.0%
2128	52117 MILEAGE TOWN EMPL-PD	131	0	0	0	NA
2129	52130 TRANSPORTATION OF OTHER NON-EM	7,119	20,000	20,000	0	0.0%
2130	52150 OFFICE SERVICES	12,677	40,000	40,000	0	0.0%
2131	52360 RENTAL/MAINTENANCE SOFTWARE	23,375	25,000	100,000	75,000	300.0%
2132	52950 MISC SVCS- NOT OTHERWISE CLASS	2,320	2,500	2,500	0	0.0%
2133	53010 OFFICE SUPPLIES	3,111	2,500	2,500	0	0.0%
2134	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
2135	53071 NON-CAPITAL IT HARDWARE	582	500	500	0	0.0%
2136	53100 TEACHING SUPPLIES	40,005	5,000	26,348	21,348	427.0%
2137	53110 TEXTBOOKS	414,620	0	50,000	50,000	NA
2138	**Teaching & Learning (non-specific) (Program 68) Total**	**1,201,337**	**679,709**	**1,157,555**	**477,846**	**70.3%**
2139	**District Curriculum, Instruction & Professional Learning (Program 70)**					
2140	51020 REGULAR SALARIES-TEACHERS/CERT	12,172	0	0	0	NA
2141	51360 HOUSING AND VEHICLE ALLOWANCES	250	0	0	0	NA
2142	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,216	0	0	0	NA
2143	51397 PAYMENT TEMP SVC SPEC PROJ-PD	11,232	0	0	0	NA
2144	53950 SUPPLIES AND MATERIALS - NOC	25,000	0	0	0	NA
2145	**District Curriculum, Instruction & Professional Learning (Program 70) Total**	**52,870**	**0**	**0**	**0**	**NA**
2146	**Research (Program 42)**					
2147	51010 REGULAR SALARIES	108,117	109,306	112,039	2,733	2.5%
2148	51020 REGULAR SALARIES-TEACHERS/CERT	185,136	190,505	196,030	5,525	2.9%
2149	51300 TEMPORARY SALARIES	59,629	62,373	66,462	4,089	6.6%
2150	51440 PROF SVC-CONSULT/RESRCH/SURVEY	4,500	5,000	5,000	0	0.0%
2151	51460 PROFESSIONAL SERVICES - IT	0	6,400	6,400	0	0.0%
2152	51497 PROFESSIONAL SERVICES - PD	6,800	4,000	4,500	500	12.5%
2153	52100 TRAVEL EXPENSE - EMPLOYEES	0	250	0	(250)	-100.0%
2154	52150 OFFICE SERVICES	693	0	0	0	NA
2155	52360 RENTAL/MAINTENANCE SOFTWARE	1,337,046	842,023	867,284	25,261	3.0%
2156	53010 OFFICE SUPPLIES	550	600	600	0	0.0%
2157	**Research (Program 42) Total**	**1,702,471**	**1,220,457**	**1,258,315**	**37,858**	**3.1%**
2158	**Nursing (Program 49)**					
2159	51010 REGULAR SALARIES	1,644,032	1,790,697	1,817,986	27,289	1.5%
2160	51090 STANDBY TIME	0	1,000	1,000	0	0.0%
2161	51100 PAYMENTS FOR OVERTIME SERVICES	24,625	20,000	20,000	0	0.0%
2162	51300 TEMPORARY SALARIES	236,333	245,660	249,993	4,333	1.8%
2163	51420 PROF SVCS - MEDICAL/DENTAL	98,205	50,000	50,000	0	0.0%
2164	51490 PROFESSIONAL SERVICES - NOC	0	15,000	15,000	0	0.0%
2165	52020 PRINTING AND BINDING REPORTS	175	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2166	52097 TUITION TOWN EMPL-PD	2,187	2,000	2,000	0	0.0%
2167	52100 TRAVEL EXPENSE - EMPLOYEES	245	0	0	0	NA
2168	52117 MILEAGE TOWN EMPL-PD	552	200	200	0	0.0%
2169	52150 OFFICE SERVICES	248	0	0	0	NA
2170	52950 MISC SVCS- NOT OTHERWISE CLASS	2,880	0	0	0	NA
2171	53010 OFFICE SUPPLIES	253	500	500	0	0.0%
2172	53011 NON-CAPITAL OFFICE EQUIP	494	1,500	1,500	0	0.0%
2173	53100 TEACHING SUPPLIES	317	0	0	0	NA
2174	53250 MEDICAL,SURGICAL & LABORATORY	6,745	20,000	20,000	0	0.0%
2175	**Nursing (Program 49) Total**	**2,017,290**	**2,146,557**	**2,178,179**	**31,622**	**1.5%**
2176	**Guidance (6-12) (Program 50)**					
2177	51020 REGULAR SALARIES-TEACHERS/CERT	185,319	190,505	196,030	5,525	2.9%
2178	**Guidance (6-12) (Program 50) Total**	**185,319**	**190,505**	**196,030**	**5,525**	**2.9%**
2179	**Special Education (Program 53)**					
2180	51010 REGULAR SALARIES	317,464	368,871	561,053	192,182	52.1%
2181	51020 REGULAR SALARIES-TEACHERS/CERT	2,066,519	1,925,421	2,114,187	188,766	9.8%
2182	51100 PAYMENTS FOR OVERTIME SERVICES	11,256	0	10,000	10,000	NA
2183	51300 TEMPORARY SALARIES	61,645	0	919	919	NA
2184	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,100	16,000	7,000	(9,000)	-56.3%
2185	51317 PAYMENTS FOR TEMP SVC TEACH-PD	3,343	17,000	10,000	(7,000)	-41.2%
2186	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
2187	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	121,177	275,000	275,000	0	0.0%
2188	51397 PAYMENT TEMP SVC SPEC PROJ-PD	1,283	10,000	2,000	(8,000)	-80.0%
2189	51400 PROF SERVICES - ATTORNEYS	66,545	100,000	100,000	0	0.0%
2190	51420 PROF SVCS - MEDICAL/DENTAL	1,700,906	1,900,000	2,000,000	100,000	5.3%
2191	51490 PROFESSIONAL SERVICES - NOC	532,237	275,000	275,000	0	0.0%
2192	51497 PROFESSIONAL SERVICES - PD	7,300	5,000	5,000	0	0.0%
2193	52020 PRINTING AND BINDING REPORTS	12	500	0	(500)	-100.0%
2194	52050 POSTAGE	183	200	200	0	0.0%
2195	52070 TUITION-NON SPED OUT OF DIST	98,715	150,000	150,000	0	0.0%
2196	52080 TUITION PAYMENTS-SPED	5,822,875	6,750,000	6,750,000	0	0.0%
2197	52081 SETTLEMENTS - SPECIAL ED	3,412,955	4,000,000	4,000,000	0	0.0%
2198	52090 TUITION PAYMENTS FOR TOWN EMPL	139	0	0	0	NA
2199	52097 TUITION TOWN EMPL-PD	16,706	20,000	20,000	0	0.0%
2200	52100 TRAVEL EXPENSE - EMPLOYEES	282	5,000	1,500	(3,500)	-70.0%
2201	52107 TRAVEL EXP EMPL-PD	520	5,000	1,500	(3,500)	-70.0%
2202	52110 MILEAGE ALLOWANCE - EMPLOYEES	12,978	15,000	15,000	0	0.0%
2203	52117 MILEAGE TOWN EMPL-PD	327	500	500	0	0.0%
2204	52130 TRANSPORTATION OF OTHER NON-EM	16,806	20,000	28,000	8,000	40.0%
2205	52140 TRANSPORTATION OF PUPILS- SPED	2,683,635	3,819,467	5,276,219	1,456,752	38.1%
2206	52150 OFFICE SERVICES	4,813	0	10,000	10,000	NA
2207	52157 OFFICE SERVICES-PD	4,850	5,000	0	(5,000)	-100.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2208	52340 RENTAL OF BUILDINGS AND OTHER	120,191	125,000	125,000	0	0.0%
2209	52360 RENTAL/MAINTENANCE SOFTWARE	56,954	90,000	90,000	0	0.0%
2210	52950 MISC SVCS- NOT OTHERWISE CLASS	1,886	4,000	4,000	0	0.0%
2211	53010 OFFICE SUPPLIES	14,471	6,000	6,000	0	0.0%
2212	53011 NON-CAPITAL OFFICE EQUIP	894	6,000	6,000	0	0.0%
2213	53070 DATA/WORD PROCESSING SUPPLIES	15,750	3,000	3,000	0	0.0%
2214	53071 NON-CAPITAL IT HARDWARE	3,734	15,000	15,000	0	0.0%
2215	53100 TEACHING SUPPLIES	57,284	30,000	45,000	15,000	50.0%
2216	53101 CLASSROOM/TEACHING EQUIPMENT	119,268	45,000	60,000	15,000	33.3%
2217	53300 WEARING APPAREL (INCL MATERIAL	489	0	0	0	NA
2218	53500 MOTOR FUEL AND LUBRICANTS	317	2,000	2,000	0	0.0%
2219	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	597	1,000	1,000	0	0.0%
2220	54100 MAINTENANCE OF INSTRUCTIONAL E	763	35,000	5,000	(30,000)	-85.7%
2221	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,480	1,480	0	0.0%
2222	57350 SETTLEMENT OF CLAIMS AND JUDGE	173,957	150,000	150,000	0	0.0%
2223	**Special Education (Program 53) Total**	**17,536,127**	**20,199,439**	**22,129,558**	**1,930,119**	**9.6%**
2224	**Psychological (Program 60)**					
2225	51020 REGULAR SALARIES-TEACHERS/CERT	418,665	570,054	571,956	1,902	0.3%
2226	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	12,525	10,000	15,000	5,000	50.0%
2227	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	(5,000)	-100.0%
2228	52097 TUITION TOWN EMPL-PD	1,962	6,000	6,000	0	0.0%
2229	52100 TRAVEL EXPENSE - EMPLOYEES	322	3,000	3,000	0	0.0%
2230	52107 TRAVEL EXP EMPL-PD	771	2,000	2,000	0	0.0%
2231	52110 MILEAGE ALLOWANCE - EMPLOYEES	759	4,000	4,000	0	0.0%
2232	52117 MILEAGE TOWN EMPL-PD	123	500	500	0	0.0%
2233	52157 OFFICE SERVICES-PD	270	0	0	0	NA
2234	53100 TEACHING SUPPLIES	21,847	15,000	25,000	10,000	66.7%
2235	53101 CLASSROOM/TEACHING EQUIPMENT	17,486	18,000	18,000	0	0.0%
2236	**Psychological (Program 60) Total**	**474,729**	**633,554**	**645,456**	**11,902**	**1.9%**
2237	**School Social Work (Program 62)**					
2238	51020 REGULAR SALARIES-TEACHERS/CERT	141,093	136,241	140,151	3,910	2.9%
2239	51060 REGULAR WAGES - TEACHERS, ETC.	5,139	5,415	5,523	108	2.0%
2240	52097 TUITION TOWN EMPL-PD	0	5,000	5,000	0	0.0%
2241	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	200	0	0.0%
2242	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	1,000	1,000	0	0.0%
2243	**School Social Work (Program 62) Total**	**146,232**	**147,856**	**151,874**	**4,018**	**2.7%**
2244	**Speech & Hearing (Program 64)**					
2245	51020 REGULAR SALARIES-TEACHERS/CERT	152,454	171,293	370,501	199,208	116.3%
2246	51060 REGULAR WAGES - TEACHERS, ETC.	528	0	0	0	NA
2247	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	863	10,000	15,000	5,000	50.0%
2248	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	5,000	0	(5,000)	-100.0%
2249	52097 TUITION TOWN EMPL-PD	500	3,000	3,000	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2250	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2251	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
2252	52110 MILEAGE ALLOWANCE - EMPLOYEES	780	4,000	4,500	500	12.5%
2253	52117 MILEAGE TOWN EMPL-PD	0	500	0	(500)	-100.0%
2254	52150 OFFICE SERVICES	89	0	0	0	NA
2255	53100 TEACHING SUPPLIES	34,471	18,000	25,000	7,000	38.9%
2256	53101 CLASSROOM/TEACHING EQUIPMENT	17,287	20,000	20,000	0	0.0%
2257	**Speech & Hearing (Program 64) Total**	**206,972**	**236,793**	**443,001**	**206,208**	**87.1%**
2258	**Pre -School (Program 66)**					
2259	51010 REGULAR SALARIES	1,345,830	1,805,930	1,712,861	(93,069)	-5.2%
2260	51020 REGULAR SALARIES-TEACHERS/CERT	2,383,923	2,704,973	2,402,652	(302,321)	-11.2%
2261	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
2262	51100 PAYMENTS FOR OVERTIME SERVICES	1,181	0	1,500	1,500	NA
2263	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	4,000	0	(4,000)	-100.0%
2264	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	2,000	4,000	2,000	100.0%
2265	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	56,786	60,000	60,000	0	0.0%
2266	51490 PROFESSIONAL SERVICES - NOC	15,000	15,000	15,000	0	0.0%
2267	51497 PROFESSIONAL SERVICES - PD	0	5,000	5,000	0	0.0%
2268	52020 PRINTING AND BINDING REPORTS	37	0	0	0	NA
2269	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
2270	52110 MILEAGE ALLOWANCE - EMPLOYEES	257	1,000	500	(500)	-50.0%
2271	52140 TRANSPORTATION OF PUPILS- SPED	282,298	700,358	639,039	(61,319)	-8.8%
2272	52360 RENTAL/MAINTENANCE SOFTWARE	6,325	6,000	6,000	0	0.0%
2273	53010 OFFICE SUPPLIES	416	500	500	0	0.0%
2274	53071 NON-CAPITAL IT HARDWARE	442	0	0	0	NA
2275	53100 TEACHING SUPPLIES	24,772	23,920	29,000	5,080	21.2%
2276	53101 CLASSROOM/TEACHING EQUIPMENT	1,647	5,000	30,000	25,000	500.0%
2277	**Pre -School (Program 66) Total**	**4,120,176**	**5,335,681**	**4,908,052**	**(427,629)**	**-8.0%**
2278	**Extended School Year (Program 55)**					
2279	51010 REGULAR SALARIES	156	0	0	0	NA
2280	51300 TEMPORARY SALARIES	0	4,331	0	(4,331)	-100.0%
2281	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	621,070	600,000	200,000	(400,000)	-66.7%
2282	52140 TRANSPORTATION OF PUPILS- SPED	530,530	547,191	521,346	(25,845)	-4.7%
2283	**Extended School Year (Program 55) Total**	**1,151,756**	**1,151,522**	**721,346**	**(430,176)**	**-37.4%**
2284	**Summer School (Tuition) (Program 94)**					
2285	51300 TEMPORARY SALARIES	35,293	40,000	40,000	0	0.0%
2286	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	574,615	600,000	500,000	(100,000)	-16.7%
2287	52020 PRINTING AND BINDING REPORTS	2,118	15,000	15,000	0	0.0%
2288	52360 RENTAL/MAINTENANCE SOFTWARE	2,170	0	0	0	NA
2289	52950 MISC SVCS- NOT OTHERWISE CLASS	1,871	0	0	0	NA
2290	53100 TEACHING SUPPLIES	10,083	15,000	15,000	0	0.0%
2291	**Summer School (Tuition) (Program 94) Total**	**626,150**	**670,000**	**570,000**	**(100,000)**	**-14.9%**

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2292	**Continuing Education (Mandated) (Program 95)**					
2293	51020 REGULAR SALARIES-TEACHERS/CERT	43,061	44,310	0	(44,310)	-100.0%
2294	51060 REGULAR WAGES - TEACHERS, ETC.	112,559	76,914	117,107	40,193	52.3%
2295	51300 TEMPORARY SALARIES	13,121	5,798	39,623	33,825	583.4%
2296	52090 TUITION PAYMENTS FOR TOWN EMPL	425	1,145	1,145	0	0.0%
2297	52100 TRAVEL EXPENSE - EMPLOYEES	404	0	0	0	NA
2298	52110 MILEAGE ALLOWANCE - EMPLOYEES	126	0	0	0	NA
2299	52150 OFFICE SERVICES	645	0	0	0	NA
2300	53010 OFFICE SUPPLIES	0	750	750	0	0.0%
2301	53100 TEACHING SUPPLIES	2,325	4,600	4,600	0	0.0%
2302	53110 TEXTBOOKS	5,982	6,500	6,500	0	0.0%
2303	**Continuing Education (Mandated) (Program 95) Total**	**178,649**	**140,017**	**169,725**	**29,708**	**21.2%**
2304	**Continuing Education (Enrichment) (Program 96)**					
2305	51020 REGULAR SALARIES-TEACHERS/CERT	43,061	0	0	0	NA
2306	51060 REGULAR WAGES - TEACHERS, ETC.	74,896	0	0	0	NA
2307	51300 TEMPORARY SALARIES	7,780	0	0	0	NA
2308	51460 PROFESSIONAL SERVICES - IT	4,040	0	0	0	NA
2309	51490 PROFESSIONAL SERVICES - NOC	1,900	0	0	0	NA
2310	52020 PRINTING AND BINDING REPORTS	2,290	0	0	0	NA
2311	52240 TELEPHONE	41	0	0	0	NA
2312	52340 RENTAL OF BUILDINGS AND OTHER	3,750	0	0	0	NA
2313	53100 TEACHING SUPPLIES	201	0	0	0	NA
2314	53110 TEXTBOOKS	3,504	0	0	0	NA
2315	**Continuing Education (Enrichment) (Program 96) Total**	**141,463**	**0**	**0**	**0**	**NA**
2316	**Board of Education (Program 72)**					
2317	51300 TEMPORARY SALARIES	10,980	0	0	0	NA
2318	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	8,395	25,500	25,500	0	0.0%
2319	51400 PROF SERVICES - ATTORNEYS	156,061	10,000	50,000	40,000	400.0%
2320	51450 PROF AND OTHER SPEC SRVS-FEES	0	1,750	750	(1,000)	-57.1%
2321	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%
2322	52020 PRINTING AND BINDING REPORTS	331	2,000	750	(1,250)	-62.5%
2323	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,750	500	(1,250)	-71.4%
2324	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,050	550	(500)	-47.6%
2325	52150 OFFICE SERVICES	24,772	26,000	26,000	0	0.0%
2326	52360 RENTAL/MAINTENANCE SOFTWARE	18,079	18,500	22,500	4,000	21.6%
2327	52950 MISC SVCS- NOT OTHERWISE CLASS	39	1,000	1,000	0	0.0%
2328	53010 OFFICE SUPPLIES	1,921	2,000	2,000	0	0.0%
2329	53950 SUPPLIES AND MATERIALS - NOC	269	0	0	0	NA
2330	**Board of Education (Program 72) Total**	**220,846**	**96,750**	**136,750**	**40,000**	**41.3%**
2331	**Superintendent (Program 74)**					
2332	51010 REGULAR SALARIES	103,556	105,113	108,003	2,890	2.7%
2333	51020 REGULAR SALARIES-TEACHERS/CERT	411,152	508,138	265,730	(242,408)	-47.7%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2334	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
2335	51300 TEMPORARY SALARIES	0	24,600	25,338	738	3.0%
2336	51360 HOUSING AND VEHICLE ALLOWANCES	43,500	45,000	45,000	0	0.0%
2337	51490 PROFESSIONAL SERVICES - NOC	3,500	3,000	3,000	0	0.0%
2338	52020 PRINTING AND BINDING REPORTS	0	800	800	0	0.0%
2339	52090 TUITION PAYMENTS FOR TOWN EMPL	1,208	0	0	0	NA
2340	52100 TRAVEL EXPENSE - EMPLOYEES	0	9,200	6,200	(3,000)	-32.6%
2341	52150 OFFICE SERVICES	17,797	18,000	18,000	0	0.0%
2342	52240 TELEPHONE	529	0	0	0	NA
2343	52950 MISC SVCS- NOT OTHERWISE CLASS	2,567	0	3,000	3,000	NA
2344	53010 OFFICE SUPPLIES	0	1,200	1,400	200	16.7%
2345	53070 DATA/WORD PROCESSING SUPPLIES	0	200	0	(200)	-100.0%
2346	53100 TEACHING SUPPLIES	115	0	0	0	NA
2347	**Superintendent (Program 74) Total**	**584,725**	**716,051**	**477,271**	**(238,780)**	**-33.3%**
2348	**Communications (Program 76)**					
2349	51010 REGULAR SALARIES	229,763	233,707	242,564	8,857	3.8%
2350	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	2,500	2,500	0	0.0%
2351	51490 PROFESSIONAL SERVICES - NOC	1,682	6,000	6,000	0	0.0%
2352	52020 PRINTING AND BINDING REPORTS	999	2,990	2,990	0	0.0%
2353	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	2,000	0	0.0%
2354	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2355	52150 OFFICE SERVICES	509	1,300	1,300	0	0.0%
2356	52320 RENTAL OF OTHER EQUIPMENT	101	110	0	(110)	-100.0%
2357	52360 RENTAL/MAINTENANCE SOFTWARE	58,036	63,500	63,610	110	0.2%
2358	52950 MISC SVCS- NOT OTHERWISE CLASS	869	2,500	2,500	0	0.0%
2359	53010 OFFICE SUPPLIES	898	1,000	1,000	0	0.0%
2360	**Communications (Program 76) Total**	**292,859**	**318,607**	**327,464**	**8,857**	**2.8%**
2361	**Safety & Security (Program 80)**					
2362	51010 REGULAR SALARIES	22,085	58,274	156,661	98,387	168.8%
2363	51100 PAYMENTS FOR OVERTIME SERVICES	4,963	4,350	5,000	650	14.9%
2364	51300 TEMPORARY SALARIES	79,161	0	0	0	NA
2365	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	2,185	13,000	5,000	(8,000)	-61.5%
2366	51490 PROFESSIONAL SERVICES - NOC	0	1,500	7,000	5,500	366.7%
2367	52020 PRINTING AND BINDING REPORTS	1,724	1,000	500	(500)	-50.0%
2368	52090 TUITION PAYMENTS FOR TOWN EMPL	749	0	0	0	NA
2369	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	800	(200)	-20.0%
2370	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,175	550	1,200	650	118.2%
2371	52150 OFFICE SERVICES	877	800	1,000	200	25.0%
2372	52240 TELEPHONE	44,267	40,000	45,000	5,000	12.5%
2373	52360 RENTAL/MAINTENANCE SOFTWARE	13,229	2,500	30,500	28,000	1120.0%
2374	52950 MISC SVCS- NOT OTHERWISE CLASS	1,606	0	0	0	NA
2375	53010 OFFICE SUPPLIES	3,788	2,000	2,000	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2376	53011 NON-CAPITAL OFFICE EQUIP	4,896	5,000	5,000	0	0.0%
2377	53070 DATA/WORD PROCESSING SUPPLIES	1,306	2,000	1,000	(1,000)	-50.0%
2378	53071 NON-CAPITAL IT HARDWARE	234,514	300,000	420,500	120,500	40.2%
2379	53140 AUDIO VISUAL MATERIALS	0	400	0	(400)	-100.0%
2380	53141 AUDIO VISUAL EQUIPMENT	7,400	400	7,500	7,100	1775.0%
2381	53300 WEARING APPAREL (INCL MATERIAL	6,402	6,000	6,000	0	0.0%
2382	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	2,500	2,500	0	0.0%
2383	53700 BUILDING & CONSTRUCT MATERIAL	821	0	0	0	NA
2384	53750 HIGHWAY MATERIALS	3,262	1,500	1,000	(500)	-33.3%
2385	54050 MAINTENANCE OF BUILD/SUPPLIES	189,827	50,000	65,000	15,000	30.0%
2386	54200 MAINTENANCE OF MACHINERY, TOOL	3,626	26,000	4,000	(22,000)	-84.6%
2387	**Safety & Security (Program 80) Total**	**627,862**	**518,774**	**767,161**	**248,387**	**47.9%**
2388	**IT/MIS (Program 82)**					
2389	51010 REGULAR SALARIES	693,365	715,834	744,824	28,990	4.0%
2390	51090 STANDBY TIME	18,270	19,000	19,000	0	0.0%
2391	51100 PAYMENTS FOR OVERTIME SERVICES	15,084	12,000	12,000	0	0.0%
2392	51300 TEMPORARY SALARIES	82,826	39,861	30,381	(9,480)	-23.8%
2393	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	0	23,000	23,000	0	0.0%
2394	51460 PROFESSIONAL SERVICES - IT	148,470	162,000	212,000	50,000	30.9%
2395	52020 PRINTING AND BINDING REPORTS	0	200	0	(200)	-100.0%
2396	52050 POSTAGE	27	400	400	0	0.0%
2397	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,436	2,500	2,500	0	0.0%
2398	52150 OFFICE SERVICES	734,900	768,750	768,750	0	0.0%
2399	52240 TELEPHONE	192,551	199,217	199,217	0	0.0%
2400	52360 RENTAL/MAINTENANCE SOFTWARE	270,553	335,000	385,000	50,000	14.9%
2401	52950 MISC SVCS- NOT OTHERWISE CLASS	1,341	850	1,050	200	23.5%
2402	53010 OFFICE SUPPLIES	1,696	2,000	2,000	0	0.0%
2403	53070 DATA/WORD PROCESSING SUPPLIES	226,403	88,000	93,000	5,000	5.7%
2404	53071 NON-CAPITAL IT HARDWARE	1,924,901	2,144,250	2,014,250	(130,000)	-6.1%
2405	53140 AUDIO VISUAL MATERIALS	1,984	15,000	15,000	0	0.0%
2406	53550 MECHANICAL SUPPLIES AND SMALL	4,694	8,000	8,000	0	0.0%
2407	54050 MAINTENANCE OF BUILD/SUPPLIES	4,850	5,000	5,000	0	0.0%
2408	54100 MAINTENANCE OF INSTRUCTIONAL E	73,001	30,000	60,000	30,000	100.0%
2409	54210 MAINTENANCE - DATA/WORD PROCES	4,152	15,000	10,000	(5,000)	-33.3%
2410	**IT/MIS (Program 82) Total**	**4,400,505**	**4,585,862**	**4,605,372**	**19,510**	**0.4%**
2411	**Accounting & Budgeting (Program 86)**					
2412	51010 REGULAR SALARIES	512,332	721,710	744,550	22,840	3.2%
2413	51020 REGULAR SALARIES-TEACHERS/CERT	272,280	270,037	270,299	262	0.1%
2414	51070 OTHER SALARY EXPENSE	450	450	450	0	0.0%
2415	51100 PAYMENTS FOR OVERTIME SERVICES	13,584	5,000	10,000	5,000	100.0%
2416	51300 TEMPORARY SALARIES	41,704	92,105	93,821	1,716	1.9%
2417	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2418	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	4,186	35,000	20,000	(15,000)	-42.9%
2419	51410 PROF & OTHER SVC- AUDIT/ACCTNG	127,500	76,000	78,000	2,000	2.6%
2420	51490 PROFESSIONAL SERVICES - NOC	17,158	15,000	14,000	(1,000)	-6.7%
2421	52020 PRINTING AND BINDING REPORTS	4,451	3,500	4,500	1,000	28.6%
2422	52050 POSTAGE	238	0	0	0	NA
2423	52090 TUITION PAYMENTS FOR TOWN EMPL	480	3,500	2,500	(1,000)	-28.6%
2424	52100 TRAVEL EXPENSE - EMPLOYEES	461	0	1,000	1,000	NA
2425	52110 MILEAGE ALLOWANCE - EMPLOYEES	710	350	1,250	900	257.1%
2426	52130 TRANSPORTATION OF OTHER NON-EM	0	0	70,000	70,000	NA
2427	52150 OFFICE SERVICES	2,819	1,500	3,000	1,500	100.0%
2428	52360 RENTAL/MAINTENANCE SOFTWARE	930	2,000	9,000	7,000	350.0%
2429	52950 MISC SVCS- NOT OTHERWISE CLASS	2,043	1,000	1,000	0	0.0%
2430	53010 OFFICE SUPPLIES	1,790	24,000	23,200	(800)	-3.3%
2431	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
2432	53100 TEACHING SUPPLIES	0	30,000	30,000	0	0.0%
2433	**Accounting & Budgeting (Program 86) Total**	**1,006,114**	**1,284,752**	**1,379,570**	**94,818**	**7.4%**
2434	**Supply Acq. & Management (Program 88)**					
2435	51010 REGULAR SALARIES	285,639	358,561	371,067	12,506	3.5%
2436	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
2437	51100 PAYMENTS FOR OVERTIME SERVICES	2,245	1,500	1,500	0	0.0%
2438	51300 TEMPORARY SALARIES	2,524	0	2,665	2,665	NA
2439	52010 LEGAL ADVERTISING & PUBLIC NOT	4,000	5,000	5,000	0	0.0%
2440	52020 PRINTING AND BINDING REPORTS	48	300	300	0	0.0%
2441	52050 POSTAGE	0	20,000	20,000	0	0.0%
2442	52090 TUITION PAYMENTS FOR TOWN EMPL	200	1,000	1,000	0	0.0%
2443	52100 TRAVEL EXPENSE - EMPLOYEES	23	2,000	2,000	0	0.0%
2444	52110 MILEAGE ALLOWANCE - EMPLOYEES	321	200	200	0	0.0%
2445	52150 OFFICE SERVICES	120	350	350	0	0.0%
2446	52310 RENTAL OF OFFICE EQUIPMENT	155,136	140,000	140,000	0	0.0%
2447	52950 MISC SVCS- NOT OTHERWISE CLASS	960	0	0	0	NA
2448	53010 OFFICE SUPPLIES	32,426	4,000	20,000	16,000	400.0%
2449	53500 MOTOR FUEL AND LUBRICANTS	760	600	600	0	0.0%
2450	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	105	1,500	1,500	0	0.0%
2451	54150 MAINTENANCE OF FURNITURE, FIXT	6,400	13,000	13,000	0	0.0%
2452	54200 MAINTENANCE OF MACHINERY, TOOL	4,904	0	0	0	NA
2453	**Supply Acq. & Management (Program 88) Total**	**497,061**	**549,261**	**580,432**	**31,171**	**5.7%**
2454	**Printing & Graphic Arts (Program 91)**					
2455	51010 REGULAR SALARIES	80,540	0	0	0	NA
2456	51100 PAYMENTS FOR OVERTIME SERVICES	305	0	0	0	NA
2457	52020 PRINTING AND BINDING REPORTS	120,136	105,000	0	(105,000)	-100.0%
2458	52310 RENTAL OF OFFICE EQUIPMENT	18,153	13,900	0	(13,900)	-100.0%
2459	52920 WORK TRANS TO/FROM OTHER DEPT	-69,543	-105,000	0	105,000	-100.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2460	53100 TEACHING SUPPLIES	0	10,000	0	(10,000)	-100.0%
2461	53920 WORK TRANS TO/FROM OTHER DEPT	-38,071	0	0	0	NA
2462	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,000	0	(2,000)	-100.0%
2463	**Printing & Graphic Arts (Program 91) Total**	**111,520**	**25,900**	**0**	**(25,900)**	**-100.0%**
2464	**Personnel Services (Program 93)**					
2465	51010 REGULAR SALARIES	309,921	343,033	346,666	3,633	1.1%
2466	51020 REGULAR SALARIES-TEACHERS/CERT	428,819	386,061	448,501	62,440	16.2%
2467	51050 LONG TERM SUB LEAVE OF ABSENCE	1,675,603	1,500,536	1,530,547	30,011	2.0%
2468	51060 REGULAR WAGES - TEACHERS, ETC.	38,209	37,988	30,000	(7,988)	-21.0%
2469	51070 OTHER SALARY EXPENSE	0	600	0	(600)	-100.0%
2470	51100 PAYMENTS FOR OVERTIME SERVICES	17,121	5,000	5,000	0	0.0%
2471	51170 PAYMENTS FOR ACCUMULATED VACA	73,251	45,000	100,000	55,000	122.2%
2472	51230 PAYMENTS FOR ACCUMULATED SICK	74,721	105,000	80,000	(25,000)	-23.8%
2473	51240 PAY ACCUM SICK LEAVE TEACH/CER	81,569	150,000	80,000	(70,000)	-46.7%
2474	51270 TEACHER EDUC DEVELOPMENT LEAVE	26,145	50,000	50,000	0	0.0%
2475	51300 TEMPORARY SALARIES	90,867	124,183	21,504	(102,679)	-82.7%
2476	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,512,353	1,611,200	1,620,000	8,800	0.5%
2477	51360 HOUSING AND VEHICLE ALLOWANCES	5,593	6,000	6,000	0	0.0%
2478	51390 PAYMENTS FOR TEMP SVC-SPEC PRJ	21,489	50,000	50,000	0	0.0%
2479	51400 PROF SERVICES - ATTORNEYS	44,860	140,000	100,000	(40,000)	-28.6%
2480	51420 PROF SVCS - MEDICAL/DENTAL	10,000	20,000	20,000	0	0.0%
2481	51450 PROF AND OTHER SPEC SRVS-FEES	6,070	5,000	5,000	0	0.0%
2482	51490 PROFESSIONAL SERVICES - NOC	6,800	50,000	50,000	0	0.0%
2483	51600 MATCHING FUNDS - 401 (K) PLAN	260,459	351,275	364,021	12,746	3.6%
2484	51990 SALARY ADJUSTMENT ACCOUNT	0	-900,000	-800,000	100,000	-11.1%
2485	52010 LEGAL ADVERTISING & PUBLIC NOT	867	10,000	10,000	0	0.0%
2486	52020 PRINTING AND BINDING REPORTS	1,136	2,000	2,000	0	0.0%
2487	52090 TUITION PAYMENTS FOR TOWN EMPL	93,008	205,000	170,000	(35,000)	-17.1%
2488	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	1,000	0	0.0%
2489	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	400	0	0.0%
2490	52150 OFFICE SERVICES	5,273	7,000	7,000	0	0.0%
2491	52360 RENTAL/MAINTENANCE SOFTWARE	73,580	110,000	110,000	0	0.0%
2492	52950 MISC SVCS- NOT OTHERWISE CLASS	4,133	6,500	6,500	0	0.0%
2493	53010 OFFICE SUPPLIES	6,199	5,000	5,000	0	0.0%
2494	53071 NON-CAPITAL IT HARDWARE	0	1,000	1,000	0	0.0%
2495	53950 SUPPLIES AND MATERIALS - NOC	1,725	0	0	0	NA
2496	54150 MAINTENANCE OF FURNITURE, FIXT	0	2,000	0	(2,000)	-100.0%
2497	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	20,000	20,000	0	0.0%
2498	**Personnel Services (Program 93) Total**	**4,869,773**	**4,450,776**	**4,440,139**	**(10,637)**	**-0.2%**
2499	**Facilities (Program 92)**					
2500	51010 REGULAR SALARIES	482,097	474,443	506,606	32,163	6.8%
2501	51070 OTHER SALARY EXPENSE	2,000	750	750	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2502	51090 STANDBY TIME	0	18,000	19,000	1,000	5.6%
2503	51100 PAYMENTS FOR OVERTIME SERVICES	110,108	625,000	625,000	0	0.0%
2504	51300 TEMPORARY SALARIES	41,220	8,000	667	(7,333)	-91.7%
2505	52020 PRINTING AND BINDING REPORTS	0	100	0	(100)	-100.0%
2506	52050 POSTAGE	81	100	100	0	0.0%
2507	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	250	0	(250)	-100.0%
2508	52150 OFFICE SERVICES	350	500	500	0	0.0%
2509	52320 RENTAL OF OTHER EQUIPMENT	310	500	0	(500)	-100.0%
2510	52360 RENTAL/MAINTENANCE SOFTWARE	15,315	28,000	17,000	(11,000)	-39.3%
2511	52500 CLEANING SERVICES	194,620	170,000	181,000	11,000	6.5%
2512	52520 COLLECTION AND REMOVAL OF RECY	49,750	60,000	60,000	0	0.0%
2513	53010 OFFICE SUPPLIES	5,828	7,000	7,000	0	0.0%
2514	53071 NON-CAPITAL IT HARDWARE	11,407	0	0	0	NA
2515	53300 WEARING APPAREL (INCL MATERIAL	11,275	15,000	13,000	(2,000)	-13.3%
2516	53310 PERSONAL PROTECTIVE EQUIPMENT	17,411	18,000	18,000	0	0.0%
2517	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	339,253	300,000	350,000	50,000	16.7%
2518	53550 MECHANICAL SUPPLIES AND SMALL	320	4,000	1,000	(3,000)	-75.0%
2519	53640 ORDNANCE AND CHEMICAL SUPPLIES	15,311	10,000	13,000	3,000	30.0%
2520	**Facilities (Program 92) Total**	**1,296,656**	**1,739,643**	**1,812,623**	**72,980**	**4.2%**
2521	**Facilities/Rentals (Program 98)**					
2522	51010 REGULAR SALARIES	15,327	0	0	0	NA
2523	51100 PAYMENTS FOR OVERTIME SERVICES	193,839	0	0	0	NA
2524	52360 RENTAL/MAINTENANCE SOFTWARE	10,614	0	0	0	NA
2525	54050 MAINTENANCE OF BUILD/SUPPLIES	-8,205	0	0	0	NA
2526	**Facilities/Rentals (Program 98) Total**	**211,575**	**0**	**0**	**0**	**NA**
2527	**Maintenance Of Plants (Program 89)**					
2528	51010 REGULAR SALARIES	709,459	727,901	746,218	18,317	2.5%
2529	51070 OTHER SALARY EXPENSE	40,150	34,750	35,000	250	0.7%
2530	51090 STANDBY TIME	11,550	12,000	12,000	0	0.0%
2531	51100 PAYMENTS FOR OVERTIME SERVICES	83,489	85,000	85,000	0	0.0%
2532	52020 PRINTING AND BINDING REPORTS	0	100	0	(100)	-100.0%
2533	52090 TUITION PAYMENTS FOR TOWN EMPL	2,135	2,500	2,500	0	0.0%
2534	52150 OFFICE SERVICES	84,267	70,000	90,000	20,000	28.6%
2535	52210 WATER SERVICE	140,800	150,000	150,000	0	0.0%
2536	52220 ELECTRIC SERVICE	3,269,940	3,300,000	3,200,000	(100,000)	-3.0%
2537	52240 TELEPHONE	17,474	17,000	17,000	0	0.0%
2538	52261 GAS FOR HEATING	808,238	1,100,000	1,100,000	0	0.0%
2539	52262 HEATING OIL	11,370	53,000	3,000	(50,000)	-94.3%
2540	52320 RENTAL OF OTHER EQUIPMENT	7,293	45,000	35,000	(10,000)	-22.2%
2541	52950 MISC SVCS- NOT OTHERWISE CLASS	1,813	500	1,000	500	100.0%
2542	53300 WEARING APPAREL (INCL MATERIAL	3,000	3,000	3,000	0	0.0%
2543	53500 MOTOR FUEL AND LUBRICANTS	13,894	13,000	15,000	2,000	15.4%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2025 ACTUAL	2026 BUDGET	2027 BUDGET	YTY $	YTY %
2544	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	4,150	5,000	5,000	0	0.0%
2545	53550 MECHANICAL SUPPLIES AND SMALL	19,904	20,000	20,000	0	0.0%
2546	53700 BUILDING & CONSTRUCT MATERIAL	406,257	300,000	300,000	0	0.0%
2547	54010 MAINTENANCE OF GENERAL PURPOSE	57,965	346,000	341,000	(5,000)	-1.4%
2548	54050 MAINTENANCE OF BUILD/SUPPLIES	958,230	530,000	580,000	50,000	9.4%
2549	54060 MAINTENANCE OF ELEVATORS, LOCK	93,174	50,000	50,000	0	0.0%
2550	54070 MAINTENANCE OF HVAC SYSTEMS	375,850	300,000	390,000	90,000	30.0%
2551	54200 MAINTENANCE OF MACHINERY, TOOL	28,483	2,000	2,000	0	0.0%
2552	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	2,000	0	(2,000)	-100.0%
2553	**Maintenance Of Plants (Program 89) Total**	**7,148,887**	**7,168,751**	**7,182,718**	**13,967**	**0.2%**
2554	**Transportation (Program 90)**					
2555	51010 REGULAR SALARIES	92,003	102,334	112,039	9,705	9.5%
2556	51440 PROF SVC-CONSULT/RESRCH/SURVEY	17,285	15,000	15,000	0	0.0%
2557	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2558	52120 TRANSPORTATION OF PUPILS - PUB	5,857,588	5,408,829	6,170,695	761,866	14.1%
2559	52360 RENTAL/MAINTENANCE SOFTWARE	30,501	15,000	15,000	0	0.0%
2560	53010 OFFICE SUPPLIES	564	600	600	0	0.0%
2561	**Transportation (Program 90) Total**	**5,997,941**	**5,544,763**	**6,316,334**	**771,571**	**13.9%**
2562	**Private School (Program 99)**					
2563	51010 REGULAR SALARIES	88,152	90,093	92,356	2,263	2.5%
2564	52120 TRANSPORTATION OF PUPILS - PUB	2,193,510	2,422,529	2,632,511	209,982	8.7%
2565	**Private School (Program 99) Total**	**2,281,662**	**2,512,622**	**2,724,867**	**212,245**	**8.4%**
2566	**Havemeyer (Location 17) Total**	**61,789,042**	**66,366,603**	**69,279,687**	**2,913,084**	**4.4%**
2567	**Grand Total**	**190,394,539**	**200,882,430**	**207,178,854**	**6,296,424**	**3.1%**

Cos Cob School

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

Enrollment

	Total	%
2025-2026 Current Students	**378**	**100%**
of which Free/Reduce	55	15%
of which SPED	64	17%
of which ESL/ELL	27	7%
2026-2027 Projected	**398**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,669,196	6,000,328	6,689,648	689,320	11.5%
Services	12,771	14,900	11,350	-3,550	-23.8%
Supplies	51,447	43,580	52,607	9,027	20.7%
Maintenance	15,474	10,000	10,000	0	0.0%
Total	**5,748,888**	**6,068,808**	**6,763,605**	**694,797**	**11.4%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	3	4	3	3	3	3	2	**21**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 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	%
2025-2026 Current Students	**439**	**100%**
of which Free/Reduce	60	14%
of which SPED	67	15%
of which ESL/ELL	21	5%
2026-2027 Projected	**460**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,793,879	6,181,199	6,351,095	169,896	2.7%
Services	9,421	13,890	14,300	410	3.0%
Supplies	89,859	54,505	57,500	2,995	5.5%
Maintenance	13,672	8,000	13,000	5,000	62.5%
Total	**5,906,830**	**6,257,594**	**6,435,895**	**178,301**	**2.8%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	0	5	4	4	4	3	3	**23**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 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
Alexandra Lage, Assistant Principal

Enrollment

	Total	%
2025-2026 Current Students	**290**	**100%**
of which Free/Reduce	155	53%
of which SPED	67	23%
of which ESL/ELL	44	15%
2026-2027 Projected	**293**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,779,102	5,991,855	6,252,126	260,271	4.3%
Services	13,237	14,310	11,850	-2,460	-17.2%
Supplies	45,582	31,175	34,489	3,314	10.6%
Maintenance	9,319	7,800	8,000	200	2.6%
Total	**5,847,239**	**6,045,140**	**6,306,465**	**261,325**	**4.3%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	5	2	2	2	2	2	2	**17**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

International School at Dundee

55 Florence Road
Riverside, CT 06878
Philip Hammack, Principal
Dr. Kevin Thompson, Assistant Principal

Enrollment

	Total	%
2025-2026 Current Students	**339**	**100%**
of which Free/Reduce	33	10%
of which SPED	36	11%
of which ESL/ELL	29	9%
2026-2027 Projected	**345**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,072,225	5,012,542	5,601,833	589,291	11.8%
Services	23,481	27,600	28,700	1,100	4.0%
Supplies	66,984	51,816	48,533	-3,283	-6.3%
Maintenance	7,497	6,500	6,500	0	0.0%
Total	**5,170,187**	**5,098,458**	**5,685,566**	**587,108**	**11.5%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	0	3	3	3	3	3	3	**18**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Julian Curtiss School

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

Enrollment

	Total	%
2025-2026 Current Students	**233**	**100%**
of which Free/Reduce	89	38%
of which SPED	44	19%
of which ESL/ELL	30	13%
2026-2027 Projected	**224**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	4,665,163	5,025,777	5,083,179	57,402	1.1%
Services	1,748	3,700	1,500	-2,200	-59.5%
Supplies	53,379	40,690	32,575	-8,115	-19.9%
Maintenance	4,437	4,800	4,500	-300	-6.3%
Total	**4,724,727**	**5,074,967**	**5,121,754**	**46,787**	**0.9%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	2	2	2	2	2	2	2	**14**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 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	%
2025-2026 Current Students	**366**	**100%**
of which Free/Reduce	213	58%
of which SPED	71	19%
of which ESL/ELL	43	12%
2026-2027 Projected	**371**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,716,082	6,240,566	6,302,169	61,603	1.0%
Services	9,824	8,000	8,200	200	2.5%
Supplies	71,545	71,500	71,759	259	0.4%
Maintenance	4,146	3,500	4,000	500	14.3%
Total	**5,801,597**	**6,323,566**	**6,386,128**	**62,562**	**1.0%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	3	3	3	3	3	3	3	**21**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 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	%
2025-2026 Current Students	**410**	**100%**
of which Free/Reduce	12	3%
of which SPED	33	8%
of which ESL/ELL	23	6%
2026-2027 Projected	**401**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,544,870	5,805,648	6,038,471	232,823	4.0%
Services	19,785	21,600	23,700	2,100	9.7%
Supplies	93,492	71,983	75,994	4,011	5.6%
Maintenance	6,441	11,500	5,000	-6,500	-56.5%
Total	**5,664,589**	**5,910,731**	**6,143,165**	**232,434**	**3.9%**

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2025-2026 Actual	0	3	3	3	4	4	4	**21**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 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
Tiffany Johnson, Assistant Principal

Enrollment

	Total	%
2025-2026 Current Students	**429**	**100%**
of which Free/Reduce	27	6%
of which SPED	67	16%
of which ESL/ELL	6	1%
2026-2027 Projected	**450**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,153,168	5,480,739	5,454,737	-26,002	-0.5%
Services	4,316	5,750	5,600	-150	-2.6%
Supplies	88,582	76,345	79,436	3,091	4.0%
Maintenance	8,176	8,000	8,300	300	3.8%
Total	**5,254,242**	**5,570,834**	**5,548,073**	**-22,761**	**-0.4%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	3	3	4	3	4	3	2	**22**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 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
Caitlin Bertram, Assistant Principal

Enrollment

	Total	%
2025-2026 Current Students	**398**	**100%**
of which Free/Reduce	11	3%
of which SPED	52	13%
of which ESL/ELL	19	5%
2026-2027 Projected	**419**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,261,544	5,341,094	5,433,525	92,431	1.7%
Services	6,343	6,910	7,110	200	2.9%
Supplies	85,403	55,236	57,589	2,353	4.3%
Maintenance	6,710	6,000	6,000	0	0.0%
Total	**5,360,000**	**5,409,240**	**5,504,224**	**94,984**	**1.8%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	2	3	3	3	3	3	3	**20**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 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	%
2025-2026 Current Students	**238**	**100%**
of which Free/Reduce	8	3%
of which SPED	26	11%
of which ESL/ELL	7	3%
2026-2027 Projected	**233**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	4,119,493	4,211,662	4,358,308	146,646	3.5%
Services	2,839	3,100	4,700	1,600	51.6%
Supplies	56,908	47,578	44,937	-2,641	-5.6%
Maintenance	6,613	6,000	7,000	1,000	16.7%
Total	**4,185,853**	**4,268,340**	**4,414,945**	**146,605**	**3.4%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	0	2	2	2	2	2	3	**13**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Riverside School

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

Enrollment

	Total	%
2025-2026 Current Students	**430**	**100%**
of which Free/Reduce	5	1%
of which SPED	41	10%
of which ESL/ELL	18	4%
2026-2027 Projected	**423**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	5,611,985	6,044,415	6,060,901	16,486	0.3%
Services	13,017	23,300	21,800	-1,500	-6.4%
Supplies	94,833	70,019	72,371	2,352	3.4%
Maintenance	7,371	8,000	7,500	-500	-6.3%
Total	**5,727,206**	**6,145,734**	**6,162,572**	**16,838**	**0.3%**

Sections per Grade

School Year	PK	K	1	2	3	4	5	Total
2025-2026 Actual	0	4	3	4	4	3	4	**22**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report
2025-2026 Current Students is calculated by adding the 10/1/2025 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	%
2025-2026 Current Students	**466**	**100%**
of which Free/Reduce	79	17%
of which SPED	75	16%
of which ESL/ELL	12	3%
2026-2027 Projected	**422**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	8,199,171	8,613,917	8,415,112	-198,805	-2.3%
Services	60,461	55,234	90,807	35,573	64.4%
Supplies	104,553	87,516	101,306	13,790	15.8%
Maintenance	9,255	10,000	5,000	-5,000	-50.0%
Total	**8,373,440**	**8,766,667**	**8,612,225**	**-154,442**	**-1.8%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2025-2026 Actual	133	159	174	**466**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report

Eastern Middle School

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

Enrollment

	Total	%
2025-2026 Current Students	**774**	**100%**
of which Free/Reduce	43	6%
of which SPED	113	15%
of which ESL/ELL	7	1%
2026-2027 Projected	**773**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	10,864,307	11,126,711	11,704,861	578,150	5.2%
Services	53,954	37,229	54,000	16,771	45.0%
Supplies	175,935	190,069	177,322	-12,747	-6.7%
Maintenance	39,949	20,000	20,000	0	0.0%
Total	**11,134,144**	**11,374,009**	**11,956,183**	**582,174**	**5.1%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2025-2026 Actual	260	273	241	**774**

Remark: Enrollment actual and projection based on 10/1/2025 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	%
2025-2026 Current Students	**530**	**100%**
of which Free/Reduce	216	41%
of which SPED	117	22%
of which ESL/ELL	32	6%
2026-2027 Projected	**527**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	9,966,463	10,526,213	10,560,527	34,314	0.3%
Services	52,713	59,079	55,079	-4,000	-6.8%
Supplies	142,696	116,000	109,850	-6,150	-5.3%
Maintenance	11,202	12,000	12,000	0	0.0%
Total	**10,173,073**	**10,713,292**	**10,737,456**	**24,164**	**0.2%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2025-2026 Actual	170	179	181	**530**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report

Greenwich High School

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

Enrollment

	Total	%
2025-2026 Current Students	**2,599**	**100%**
of which Free/Reduce	582	22%
of which SPED	432	17%
of which ESL/ELL	80	3%
2026-2027 Projected	**2,531**	**100%**

Operating Expense ($)

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	37,722,326	39,617,804	40,255,560	637,756	1.6%
Services	990,183	1,018,921	1,050,645	31,724	3.1%
Supplies	754,632	739,762	716,462	-23,300	-3.1%
Maintenance	66,341	86,144	98,244	12,100	14.0%
Total	**39,533,482**	**41,462,631**	**42,120,911**	**658,280**	**1.6%**

	Students per Grade				
School Year	**9**	**10**	**11**	**12**	**Total**
2025-2026 Actual	629	674	620	676	**2,599**

Remark: Enrollment actual and projection based on 10/1/2025 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 eligible for special education. 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 with special needs, and the classes are integrated with general education and special education students.

There are currently 18 preschool classes at six different elementary school locations: Cos Cob, Hamilton Avenue, Julian Curtiss, New Lebanon, North Street, and Old Greenwich, with a high potential to open a 19th class in Winter 2026. For the 2025-2026 school year, there were 224 applications to fill approximately 100 anticipated spots. Typical peers pay tuition with an adjustment for students who are eligible for Free/Reduced Lunch.

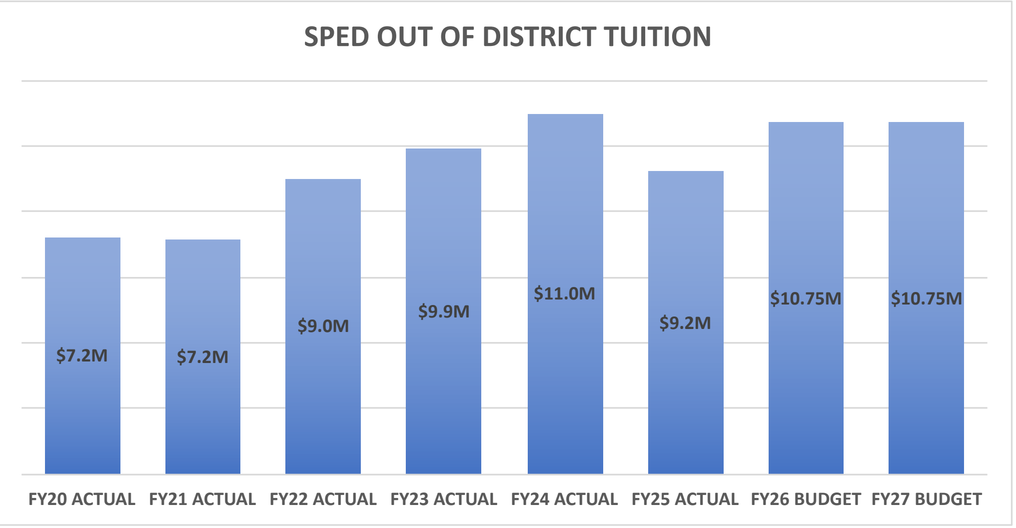
The identification for Preschool has been increasing over the past decade. In 2012-2013 there were 48 children with special needs by the end of June, and by June of 2025 the program had 126 identified students.

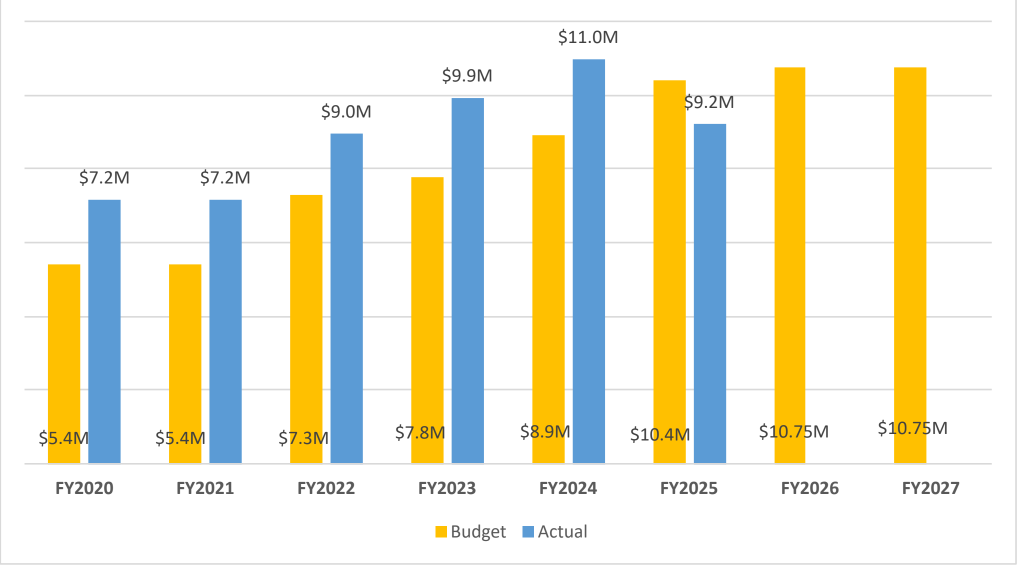
Operating Expenses

Expense Category	2025 Actual	2026 Budget	2027 Budget	Budget YTY$	Budget YTY%
Personnel	3,803,982	4,596,903	4,201,013	-395,890	-8.6%
Services	288,917	709,358	647,539	-61,819	-8.7%
Supplies	27,276	29,420	59,500	30,080	102.2%
Total	**4,120,176**	**5,335,681**	**4,908,052**	**-427,629**	**-8.0%**

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.

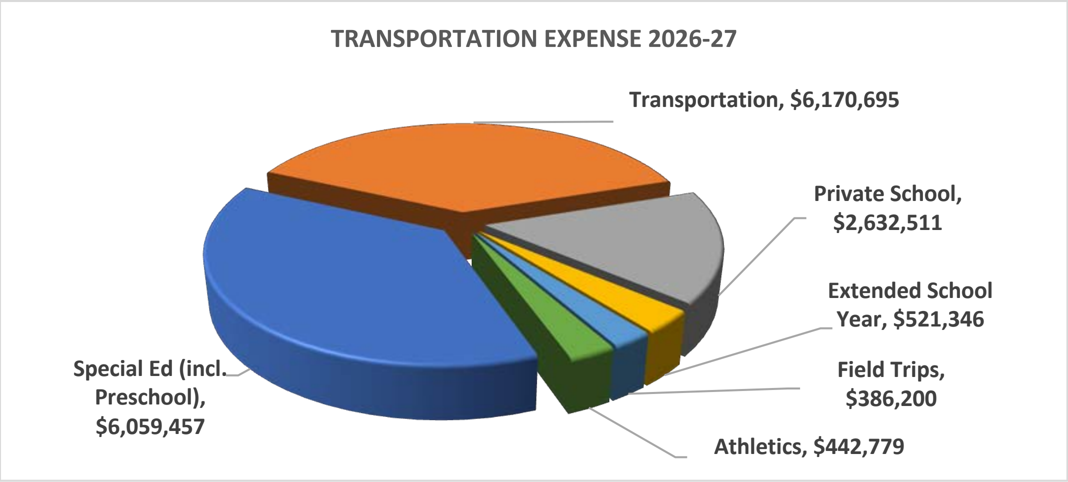
School Year	Students in Placements	Settlements	Original Budget	Actual *	Budget to Actual Variance	Excess Cost Reimbursement
2016-2017	27	36	4,493,000	4,962,643	(469,642)	1,246,187
2017-2018	34	41	4,368,901	5,443,956	(1,075,054)	1,099,792
2018-2019	30	38	4,800,000	5,637,125	(837,125)	1,402,065
2019-2020	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	9,487,279	(1,687,279)	1,931,429
2023-2024	43	76	8,900,000	10,981,667	(2,081,667)	2,162,503
2024-2025	40	69	10,400,000	9,235,830	1,164,170	2,745,239

** Actual using MUNIS Object code 52080 & 52081 for A6201753*

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

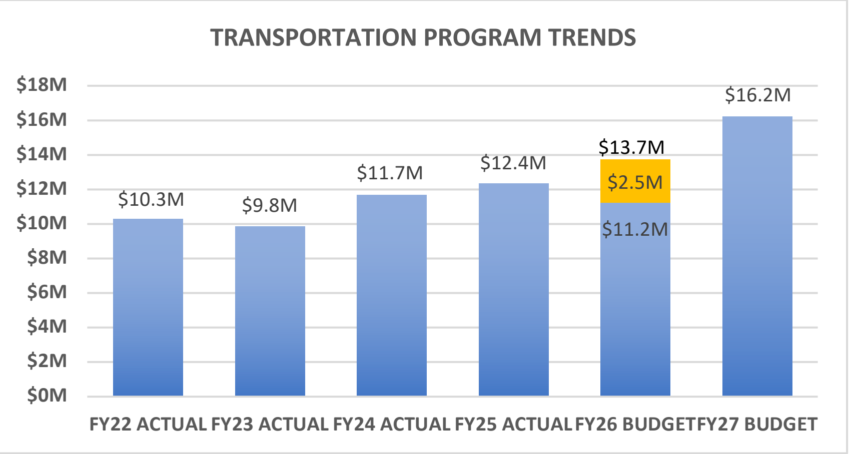
Transportation

The Greenwich Public Schools Transportation Department remains committed to providing safe, reliable, efficient, and economical transportation for all eligible public, private, and parochial school students in accordance with Board Policy 3541. Transportation is also provided for magnet and special education students consistent with their individualized education programs.



During FY2025-26, the District transitioned its transportation vendor from First Student, Inc. to DATTCO, Inc. after First Student attempted to renegotiate mid-contract rates within an active five-year agreement. The District declined the proposed cost increase and secured DATTCO to ensure service continuity and maintain fiscal integrity. This transition was executed swiftly and effectively, with service stability improving steadily throughout the school year. The new vendor contract positions the District for enhanced accountability, competitive pricing, and greater operational transparency moving forward.

In conjunction with the vendor change, the Board of Education implemented new school start times to achieve routing efficiencies and cost savings. While the proposed Greenwich High School schedule of 7:45 AM to 2:10 PM would have yielded the largest savings, the adopted schedule of 8:00 AM to 2:25 PM extended the afternoon window by 15 minutes. This adjustment reduced turnaround time for buses between tiers and required the addition of three new routes to maintain service reliability. Despite tighter scheduling, the tiering system has proven highly effective, improving both coverage and cost efficiency districtwide.



The FY2026-27 Transportation budget reflects growth associated with the vendor transition, added routes, and new pricing escalation. The proposed budget of $16.2 million represents an 18% increase from the prior year. Key costs include general transportation operations, fuel, and specialized transportation services for students with disabilities, along with continued investments in routing and communication technology.

Looking ahead, the District will launch a Parent Bus Tracking Application to enhance communication and provide families with real-time bus location updates, further strengthening transparency and customer service. The Transportation Department will also continue to collaborate with schools and the Town of Greenwich on parking, facility, and route optimization initiatives to ensure safety, efficiency, and fiscal responsibility across all student transportation services.

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2027 - 2031

CATEGORY	Budgeted		Proposed					5 Year
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	Total
Information Technology	625	550	76	1,406	1,756	633	676	**4,547**
Educational Programming (Specialty Spaces)	420	300	930	2,875	2,850	7,455	3,025	**17,135**
Major Building Renovations	43,450	4,756	7,369	100,100	1,000	7,600	2,400	**118,469**
Mechanical, Electrical, & Plumbing / Utilities	1,867	1,475	2,230	16,955	7,025	8,725	2,250	**37,185**
Building Envelope	2,860	4,325	2,450	12,525	8,475	4,100	2,650	**30,200**
Interior Building	2,441	6,060	1,080	6,425	1,955	4,310	3,185	**16,955**
Exterior Grounds	3,494	650	3,050	1,800	545	1,255	525	**7,175**
Food Service	340	510	638	757	509	511	202	**2,617**
CAPITAL IMPROVEMENT TOTAL	**55,497**	**18,626**	**17,823**	**142,843**	**24,115**	**34,589**	**14,913**	**234,283**
General Fund	55,157	18,626	17,823	142,843	24,115	34,589	14,913	234,283
Food Service	340	-						

Project Name	2023-24	2024-25	2025-26	3-Year Tot	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	2040-41	Total
Information Technology																				
GHS Cellular Improvement		625	500	**1,125**	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
HVAC - District Network Closets			50	**50**	76	126	76	76	76	80	80	80	140	80	85	155	85	85	85	1,385
Server Room Relocation			-	**-**	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	250
GHS Wi-Fi Network Cabling			-	**-**	-	550	-	-	-	-	-	-	-	-	-	-	-	-	-	550
Smartboard Replacement Program				**-**	-	480	480	480	480	500	500	500	500	500	525	525	525	525	525	7,045
BOE Disaster Recovery	1,284			**1,284**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data Cable Replacement				**-**	-	-	1,200	77	120	210	50	-	-	-	-	-	-	-	-	1,657
Sub-Total	**1,284**	**625**	**550**	**2,459**	**76**	**1,406**	**1,756**	**633**	**676**	**790**	**630**	**580**	**640**	**580**	**610**	**680**	**610**	**610**	**610**	**10,887**
Educational Programming (Specialty Spaces)																				
Furnishings & Program Space Equipment			300	**300**	300	300		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-	-	24,600
Stage Renovation	50	150	-	**200**	-	2,400	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-	7,400
Locker Room Renovations			-	**-**	-	100	-	1,900	-	-	-	-	-	-	-	-	-	-	-	2,000
GHS Athletic Fields			-	**-**	-	50	100	-	-	-	2,400	-	2,400	60	60	-	-	-	-	5,070
Renovate Gymnasiums		270	-	**270**	630	25	220	25	25	-	-	500	129	-	-	-	-	-	-	1,554
Security Vehicles			-	**-**	-	-	30	30	-	-	-	-	-	30	-	-	30	30	-	150
Sub-Total	**50**	**420**	**300**	**770**	**930**	**2,875**	**2,850**	**7,455**	**3,025**	**3,000**	**5,400**	**3,500**	**5,529**	**3,090**	**3,060**	**-**	**30**	**30**	**-**	**40,774**
Major Building Renovations																				
Cardinal Field Improvement		300	150	**450**	-	1,500	1,000	7,500	-	-	-	-	-	-	-	-	-	-	-	10,000
Julian Curtiss Renovation	800		2,606	**3,406**	3,369	-	-	-	-	-		-	-	-	-	-	-	-	-	3,369
Riverside Renovation		150	2,000	**2,150**	-	43,000	-	-	-	-	-	-	-	-	-	-	-	-	-	43,000
Central Middle School Replacement	67,500			**67,500**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration Building Renovation			-	**-**	-	600	-	-	400	1,800	25,000	-	-	-	-	-	-	-	-	27,800
Old Greenwich Expansion / Renovation	1,586	43,000	-	**44,586**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GHS Pool Replacement				**-**	4,000	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	59,000
North Street Expansion / Renovation			-	**-**	-	-	-	100	2,000		30,000	-	-	-	-	-	-	-	-	32,100
North Mianus Expansion / Renovation			-	**-**	-	-	-	-	-	-	-	100	2,000	-	30,000	-	-	-	-	32,100
ISD Renovation / Expansion			-	**-**	-	-	-	-	-	-			100	2,000	-	30,000	-	-	-	32,100
Sub-Total	**69,886**	**43,450**	**4,756**	**118,092**	**7,369**	**100,100**	**1,000**	**7,600**	**2,400**	**1,800**	**55,000**	**100**	**2,100**	**2,000**	**30,000**	**30,000**	**-**	**-**	**-**	**239,469**
Mechanical, Electrical, & Plumbing / Utilities																				
Plumbing & Electrical	371	652	500	**1,523**	280	780	325	200	200	100	100	100	100	100	100	100	100	100	100	2,785
Generator Replacement/Upgrades			650	**650**	250	750	750	750	-	800	-	800	-	-	-	-	-	-	-	4,100
Emergency Lighting		390	25	**415**	-	625	25	-	50	-	50	-	50	-	75	-	75	-	75	1,025
Life Safety Systems	425	350	50	**825**	200	50	1,875	500	-	600	-	600	-	600	-	600	-	600	-	5,625
Drainage		100	150	**250**	-	250	-	250	-	275	-	275	-	300	-	300	-	300	-	1,950
HVAC - GHS		250	100	**350**	1,500	2,500	3,900	2,950	-	-	-			500	500	500	-	-	-	12,350
HVAC	419	125	-	**544**	-	12,000	150	4,075	2,000	2,000	250	250	250	250	250	250	250	250	250	22,475
Sub-Total	**1,215**	**1,867**	**1,475**	**4,557**	**2,230**	**16,955**	**7,025**	**8,725**	**2,250**	**3,775**	**400**	**2,025**	**400**	**1,750**	**925**	**1,750**	**425**	**1,250**	**425**	**50,310**
Building Envelope																				
Windows and Doors	736	360	325	**1,421**	-	7,575	7,225	2,050	2,050	2,050	2,050	50	50	75	75	75	75	75	75	23,550
Roofs	384	2,125	2,000	**4,509**	1,450	2,650	1,250	2,050	600	-	600	-	600	-	650	-	650	-	650	11,150
Security Entry Redesign		75	-	**75**	1,000	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	3,300
Hamilton Avenue - Parking Garage & Deck	50	300	2,000	**2,350**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total	**1,170**	**2,860**	**4,325**	**8,355**	**2,450**	**12,525**	**8,475**	**4,100**	**2,650**	**2,050**	**2,650**	**50**	**650**	**75**	**725**	**75**	**725**	**75**	**725**	38,000
Interior Building																				
ADA Compliance	2,070		5,800	**7,870**	600	3,700	300	2,250	1,480	3,560	2,640	2,600	7,160	1,800	-	-	-	-	-	26,090
Vertical Transportation		50	-	**50**	-	1,300	1,400	1,500	1,600	1,700	-	-	-	-	-	-	-	-	-	7,500
Abatement			-	**-**	50	-	50	-	50	75	-	75	-	75	-	100	-	100	-	575
Flooring		393	60	**453**	-	25	175	260	25	25	315	135	355	50	50	50	50	50	50	1,615
Ceilings and Lighting		1,808	200	**2,008**	400	1,100	-	-	-	700	-	600	-	650	-	-	-	-	-	3,450
Equipment		40	-	**40**	30	-	30	-	30	-	35	-	35	-	35	-	35	-	35	265
Other Minor Renovations				**-**	-	300	-	300	-	300	-	300	-	300	-	350	-	350	-	2,200
Other (Lighting, Paving, Painting)	45	150	-	**195**	-	-	-	-						-	-	-	-	-	-	-
Sub-Total	**2,115**	**2,441**	**6,060**	**10,616**	**1,080**	**6,425**	**1,955**	**4,310**	**3,185**	**6,360**	**2,990**	**3,710**	**7,550**	**2,875**	**85**	**500**	**85**	**500**	**85**	**41,695**
Exterior Grounds																				
Exterior Concrete/Masonry/Lighting		364	575	**939**	-	1,035	45	155	475	400	500	500	500	500	600	600	600	600	600	7,110
Stairs, Ramps, and Walls	492	270	-	**762**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WMS Field Lights			75	**75**	2,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,600
WMS Soil Remediation	10,000	2,000	-	**12,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Playground Replacement		860	-	**860**	450	25	500	500	50	50	50	50	500	75	75	75	550	550	75	3,575
Sport Court Replacement (Tennis)			-	**-**	-	740	-	600	-	900	-	2,500	-	-	-	1,100	-	900	-	6,740
Field Master Plan - BOE			-	**-**	-	-	-	-	-	350	2,000	200	1,500	-	4,000	200	1,500	200	1,500	11,450
Sub-Total	**10,492**	**3,494**	**650**	**14,636**	**3,050**	**1,800**	**545**	**1,255**	**525**	**1,700**	**2,550**	**3,250**	**2,500**	**575**	**4,675**	**1,975**	**2,650**	**2,250**	**2,175**	**31,475**
Food Service																				
School Kitchen Equipment Replacement	48	140	510	**698**	638	537	509	511	202	224	138	12	198	686	983	863	714	493	380	7,088
Fleet - 4300 Reefer		200		**200**	-	220	-	-	-	-	-	-	240	-	-	260	-	-	-	720
Sub-Total	**48**	**340**	**510**	**898**	**638**	**757**	**509**	**511**	**202**	**224**	**138**	**12**	**438**	**686**	**983**	**1,123**	**714**	**493**	**380**	**7,808**
Grand Total	**86,260**	**55,497**	**18,626**	**160,383**	**17,823**	**142,843**	**24,115**	**34,589**	**14,913**	**19,699**	**69,758**	**13,227**	**19,807**	**11,631**	**41,063**	**36,103**	**5,239**	**5,208**	**4,400**	**460,418**
Date: 9/19/25																				

FOOD SERVICE CAPITAL IMPROVEMENT PROGRAM

	Prior	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Description	**2025 - 2026**	**2026 - 2027**	**2027 - 2028**	**2028 - 2029**	**2029 - 2030**	**2030 - 2031**	**2031 - 2032**	**2032 - 2033**	**2033 - 2034**	**2034 - 2035**	**2035 - 2036**	**2036 - 2037**	**2037 - 2038**	**2038 - 2039**	**2039 - 2040**	**2040 - 2041**
Oven GHS (4)										104,300						
Oven EMS (2)	20,000										26,900	27,700				
Oven NMS, GLS (2)	20,000	20,600									26,900	27,700				
Oven CCS, RVS, PKW (3)		20,600	21,200									27,700	28,500	29,400		
Oven IDS, HAS, NSS (3)			21,200	21,900	22,500								28,500	29,400	30,300	
Oven OGS, JCS (2)				21,900	22,500									29,400	30,300	
Oven NLS (1)					22,500		23,900									
Oven WMS (1)			21,200										28,500			
Oven CMS (1)												27,700				
Steamer GHS,GLS (3)	20,000	20,600	21,200								26,900	27,700	28,500			
Steamer EMS, WMS, PWS (4)	40,000	20,600	21,200								53,800	27,700	28,500			
Steamer CCS, JCS, NMS, RVS (4)		20,600	21,200	21,800	22,400							27,700	28,500	29,300	30,200	
Steamer HAS, NSS, OGS (3)			40,000	21,800	22,400								57,000	29,300	30,200	
Steamer NLS (1)						23,100										31,100
Steamer DDS (1)				21,800										29,300		
Steamer CMS (1)												27,700				
Cold Well GHS (6)	75,000	77,200									100,700	103,700				
Cold Well EMS, WMS (8)		51,500	53,000	54,600	56,300							69,200	71,300	73,500	75,700	
Cold Well CCS, DDS, NMS, RVS, PWS (5)	75,000	77,200									100,700	103,700				
Cold Well GLS, HAS (4)					28,100	28,900									37,700	
Cold Well JCS (1)												45,000				
Cold Well NLS (2)						28,900	29,800									
Cold Well OGS, NSS (3)			26,500	27,300	28,100								35,600	36,700	37,800	
Cold Well CMS (2)												90,000				
Ranges at EMS, WMS, JCS (3)	20,000	20,600	21,200								26,900	27,700	28,500			
Ranges GHS, NMS (2)		50,000	21,200									55,400	28,500			
Ranges CCS, DDS, GLS (3)			21,200	21,800	22,500								28,500	29,400	30,300	
Ranges NSS (1)						23,200										31,200
Ranges OGS, PWS (2)	20,000	20,600									26,900	27,700				
Ranges NLS, RVS, HAS (3)							23,900	49,200								
Ranges CMS (1)												27,700				
Steamwells GHS, EMS, CCS (3)	30,000	30,900	31,800								40,300	41,500	42,800			
Steamwells JCS, PKW, RVS, NMS (4)		30,900	31,800	32,800	33,800							41,500	42,800	44,100	45,400	
Steamwells DDS, GLS, NSS, WMS (4)			31,800	32,800	33,800	34,800							42,800	44,100	45,400	46,800
Steamwells HAS, OGS (2)				32,800	33,800									44,100	45,400	
Steamwells NLS (1)						34,800										46,800
Steamwells CMS (1)												41,500				
Warmer GHS (1,1)	12,000			13,100							16,100			17,600		
Warmer RVS, WMS (2)	12,000	12,400									16,100	16,600				
Warmer HAS, JCS (2)		12,400	12,800									16,600	17,100			
Warmer OGS, NMS, NSS (3)			12,800	13,100	13,500								17,100	17,600	18,100	18,600
Warmer PKW, EMS, WMS (3)				13,100	13,500	13,900								17,600	18,100	18,600
Warmer GLS, CCS (2)					13,500	13,900									18,100	18,600
Warmer NLS,CMS (1,1)									12,000				17,100			
Refrigerator Compressor Replacement	36,000	37,000		39,400	40,500		43,000	44,300		47,000	48,400		51,400	53,000		56,200
Freezer Compressor Replacement	36,000	37,000		39,400	40,500		43,000	44,300		47,000	48,400		51,400	53,000		56,200
Refrigerator Replacement	18,000	18,500		19,700	20,300						24,200		25,700	26,500		28,100
Freezer Replacement	18,000	18,500		19,700	20,300						24,200		25,700	26,500		28,100
Pizza Top GHS				15,000										20,200		
Grill Top GHS	50,000										67,200					
Ice Machine GHS			40,000										53,700			
Kettle GHS (2)		40,000	40,000									53,800	55,400			
Skillet GHS				25,000										33,600		
Slicer (2,2)	8,000										11,000					
Salad Spiner GHS (1)			25,800													
Dishwasher NLS							60,000									
Total Amount Per Year	**510,000**	**637,700**	**537,100**	**508,800**	**510,800**	**201,500**	**223,600**	**137,800**	**12,000**	**198,300**	**685,600**	**983,200**	**863,400**	**713,600**	**493,000**	**380,300**

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **HVAC - District Network Closets**

Department:	Board of Education		
Account Code:	680	☐ Maintenance	☐ New Project
Start Year:	2025	☑ Replacement	☐ Improvement/Upgrade
End Year:	Ongoing	☐ Other:	

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 38 medium units and 2 large units. Medium units cost $19,000 each and large unit cost $50,000.

OTHER CONSIDERATIONS:

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

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

In FY26, project was reflected in FY 27 for $50,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$50,000	
Current Request	2026 - 2027	$76,000	$0
Projected	2027 - 2028	$126,000	$0
	2028 - 2029	$76,000	$0
	2029 - 2030	$76,000	$0
	2030 - 2031	$76,000	$0
	5-Year Total	**$430,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **HVAC - District Network Closets**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Medium Units	$76,000	$76,000	$76,000	$76,000	$76,000	$380,000
Large Units		$50,000				$50,000
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
Project Costs	$76,000	$126,000	$76,000	$76,000	$76,000	$430,000
Contingencies						$0
Total Project Costs	$76,000	$126,000	$76,000	$76,000	$76,000	$430,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Furnishings and Program Space Equipment**

Department: Board of Education
Account Code: 680
Start Year: 2026
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: #3: Support top quality educational facilities

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

In FY26, project was reflected in FY 27 for $300,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$300,000	
Current Request	2026 - 2027	$300,000	$0
Projected	2027 - 2028	$300,000	$0
	2028 - 2029	$0	$0
	2029 - 2030	$3,000,000	$0
	2030 - 2031	$3,000,000	$0
	5-Year Total	**$6,600,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Furnishings and Program Space Equipment**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of 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				$600,000
District				$3,000,000	$3,000,000	$6,000,000
Project Costs	$300,000	$300,000	$0	$3,000,000	$3,000,000	$6,600,000
Contingencies						$0
Total Project Costs	$300,000	$300,000	$0	$3,000,000	$3,000,000	$6,600,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Renovate Gymnasiums**

Department:	Board of Education		
Account Code:	680	☐ Maintenance	☐ New Project
Start Year:	Ongoing	☑ Replacement	☑ Improvement/Upgrade
End Year:	Ongoing	☐ Other:	

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
The funding request is for the work associated with renovations, repairs and replacements to equipment, finishes and fixtures within the gymnasiums. Scope of work items include, but are not limited too, flooring replacement, bleacher repairs/replacement/augmentation, roll down separation wall, protective pads, protective screens, painting, electrical upgrades, misc millwork, HVAC and plumbing. Work for FY27:

Cos Cob = refinish wood floor in gym
Hamilton Avenue = flooring replacement, synthetic, carries into cafeteria
Parkway = refinish wood floor in gym
GHS = repadding of the gym wall and replacement of backboards, with padding

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
As a whole the Districts gymnasiums are in demand more so than any other programmable space and consequently are in need of upgrades and replacements. The district has moved away from folding doors, to separate gyms, to safer and more economical fabric roll down units. Replacement of bleacher units is necessary as parts are difficult if not impossible to obtain. Wall pads have become ripped and damaged with use and are in need of replacement. Ventilation in some gyms is inadequate and need upgrades. Electrical service upgrades are required to energize motors for roll down walls and backboard retracting systems.

OTHER CONSIDERATIONS:

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

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

In FY26, project was reflected in FY 27 for $750,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$270,000	
Current Request	2026 - 2027	$630,000	$0
Projected	2027 - 2028	$25,000	$0
	2028 - 2029	$220,000	$0
	2029 - 2030	$25,000	$0
	2030 - 2031	$25,000	$0
	5-Year Total	**$925,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Renovate Gymnasiums**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob	$50,000					$50,000
Glenville						$0
Hamilton Avenue	$400,000					$400,000
International School of Dundee						$0
Julian Curtiss						$0
New Lebanon						$0
North Mianus			$195,000			$195,000
North Street						$0
Old Greenwich						$0
Parkway	$50,000					$50,000
Riverside						$0
Central Middle School						$0
Eastern Middle School						$0
Western Middle School						$0
Greenwich High School	$105,000					$105,000
District	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Project Costs	$630,000	$25,000	$220,000	$25,000	$25,000	$925,000
Contingencies						$0
Total Project Costs	$630,000	$25,000	$220,000	$25,000	$25,000	$925,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Julian Curtiss Renovation**

Department:	Board of Education		
Account Code:	680	☐ Maintenance	☐ New Project
Start Year:	Ongoing	☐ Replacement	☐ Improvement/Upgrade
End Year:	Ongoing	☐ Other:	

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: #3: Support top quality educational facilities

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

☐ Public/Private Partnership, describe:

In FY26, project was reflected in FY 27 for $869,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$3,406,000	
Current Request	2026 - 2027	$3,369,300	$0
Projected	2027 - 2028	$0	$0
	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	5-Year Total	**$3,369,300**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Julian Curtiss Renovation**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Millwork/Equipment (Phase IV)	$800,000					$800,000
A&E Fees (Phase IV)	$69,300					$69,300
ADA Work	$2,500,000					$2,500,000
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
Project Costs	$3,369,300	$0	$0	$0	$0	$3,369,300
Contingencies						$0
Total Project Costs	$3,369,300	$0	$0	$0	$0	$3,369,300

Comments:
Additional ADA work has been outlined in the Final ADA Self Evaluation Transition Plan. Work for Julian Curtis was originally scheduled for FY28 and FY29. Budget and logistics are improved by combining future ADA work with current work in the building.

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **GHS Pool Replacement**

Department:	Board of Education				
Account Code:	680	☐	Maintenance	☐	New Project
Start Year:	Ongoing	☑	Replacement	☑	Improvement/Upgrade
End Year:	Ongoing	☐	Other:		

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
A comprehensive renovation/replacement of the GHS swimming pool facility, originally constructed in 1968 and last substantially renovated in 1997. Scope includes full renovation/replacement of facility to address drain system compliance with federal law and state regulations, public health code regulations, diving board clearance issues, deck safety & accessibility, filtration and mechanical systems.

FY27 request is for A/E funds. Following year is the estimated construction budget.

Note: This CIP sheet is placeholder for the project. The GHS Pool Feasibility Committee is working on recommendation to BOE. Anticipated adoption of Educational Specification by the BOE is December 2025. Depending on the final recommendation, the budget may change.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The existing pool facility faces multiple severe safety, regulatory, and operational deficiencies that expose the district to liability, and threaten the viability of aquatic programs.

These conditions present immediate safety risks. Without comprehensive upgrades, the pool may face closure, jeopardizing competitive swim, diving, and water polo programs that serve hundreds of students and community members annually. The project is therefore essential to ensure regulatory compliance, protect users, and sustain key educational and athletic programming.

OTHER CONSIDERATIONS:

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

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

☑ Public/Private Partnership, describe: Significant opportunity for private donations.

In FY26, project was reflected in FY 27 for $0

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$0	
Current Request	2026 - 2027	$4,000,000	$0
Projected	2027 - 2028	$55,000,000	$0
	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	5-Year Total	**$59,000,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **GHS Pool Replacement**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of 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	$4,000,000	$55,000,000				$59,000,000
District						$0
Project Costs	$4,000,000	$55,000,000	$0	$0	$0	$59,000,000
Contingencies						$0
Total Project Costs	$4,000,000	$55,000,000	$0	$0	$0	$59,000,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041

PART III - SUPPLEMENTAL (Photos, maps, drawings, etc.)

Project Name: GHS Pool Replacement

Supplemental #1:

During 2018 when the GPS Facilities Master Plan was approved, there was no full replacement or major renovation planned for the pool in the GPS 15 year Master Plan. There were minor projects, such as retiling the deck, which was completed during the summer of 2024.

During the 2024-2025 school year tiles began to dislodge from the perimeter of the wall, which was noted when a student had a minor abrasion from the loose tile. As a result, the pool was drained and the perimeter tile repaired. As the pool was empty, it was noted that the drain was non-compliant and presented a concerning safety risk. An emergency shut-off valve was installed to keep the pool operational. At that point, there were enough concerns that the district hired an expert pool consultant engineer to do an analysis of the entire Natutorium facility.

It was determined that the pool has significant safety challenges, and that the pool could at any time fail. A community meeting was held, and a feasibility committee was immediately convened. The feasibility committee has been meeting consistently since April 2025 and working with AECOM who understand the soil testing and history on the GHS campus, an architect firm for concept designs, a professional pool consultant, and a professional cost estimator.

Supplemental #2:

The entire report is available on the GPS facilities project page.

https://www.greenwichschools.org/departments/facilities-rentals/building-grounds-projects/ghs-pool-feasibility-committee

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Plumbing & 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. Work for FY27:
Julian Curtiss = replacement of sump pumps
Parkway = replacement of valves to allow for segregation of pipes for maintenance
GHS = general replacement

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 FY26, project was reflected in FY 27 for $1,280,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$1,523,000	
Current Request	2026 - 2027	$280,000	$0
Projected	2027 - 2028	$780,000	$0
	2028 - 2029	$325,000	$0
	2029 - 2030	$200,000	$0
	2030 - 2031	$200,000	$0
	5-Year Total	**$1,785,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Plumbing & Electrical**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue		$90,000				$90,000
International School of Dundee						$0
Julian Curtiss	$65,000					$65,000
New Lebanon						$0
North Mianus		$130,000				$130,000
North Street		$175,000				$175,000
Old Greenwich		$30,000				$30,000
Parkway	$65,000		$125,000			$190,000
Riverside						$0
Central Middle School						$0
Eastern Middle School						$0
Western Middle School		$155,000				$155,000
Greenwich High School	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
District	$50,000	$100,000	$100,000	$100,000	$100,000	$450,000
Project Costs	$280,000	$780,000	$325,000	$200,000	$200,000	$1,785,000
Contingencies						$0
Total Project Costs	$280,000	$780,000	$325,000	$200,000	$200,000	$1,785,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Generator Replacement/Upgrades**

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 includes 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: #3: Support top quality educational facilities

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

In FY26, project was reflected in FY 27 for $250,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$650,000	
Current Request	2026 - 2027	$250,000	$0
Projected	2027 - 2028	$750,000	$0
	2028 - 2029	$750,000	$0
	2029 - 2030	$750,000	$0
	2030 - 2031	$0	$0
	5-Year Total	**$2,500,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Generator Replacement/Upgrades**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of Dundee						$0
Julian Curtiss						$0
New Lebanon	$250,000					$250,000
North Mianus			$750,000			$750,000
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						$0
District						$0
Project Costs	$250,000	$750,000	$750,000	$750,000	$0	$2,500,000
Contingencies						$0
Total Project Costs	$250,000	$750,000	$750,000	$750,000	$0	$2,500,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Life Safety System**

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 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.

Parkway - fire alarm

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: #3: Support top quality educational facilities

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

In FY26, project was reflected in FY 27 for $0

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$825,000	
Current Request	2026 - 2027	$200,000	$0
Projected	2027 - 2028	$50,000	$0
	2028 - 2029	$1,875,000	$0
	2029 - 2030	$500,000	$0
	2030 - 2031	$0	$0
	5-Year Total	**$2,625,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Life Safety System**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville			$75,000	$500,000		$575,000
Hamilton Avenue						$0
International School of Dundee						$0
Julian Curtiss						$0
New Lebanon						$0
North Mianus						$0
North Street						$0
Old Greenwich						$0
Parkway	$200,000		$1,800,000			$2,000,000
Riverside						$0
Central Middle School						$0
Eastern Middle School						$0
Western Middle School						$0
Greenwich High School						$0
District		$50,000				$50,000
Project Costs	$200,000	$50,000	$1,875,000	$500,000	$0	$2,625,000
Contingencies						$0
Total Project Costs	$200,000	$50,000	$1,875,000	$500,000	$0	$2,625,000

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 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **HVAC - GHS**

Department: Board of Education
Account Code: 680
Start Year: Ongoing
End Year: Ongoing

- [x] Maintenance
- [ ] New Project
- [x] Replacement
- [x] Improvement/Upgrade
- [ ] Other:

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
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 the 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: #3: Support top quality educational facilities

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

In FY26, project was reflected in FY 27 for $1,500,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$350,000	
Current Request	2026 - 2027	$1,500,000	$0
Projected	2027 - 2028	$2,500,000	$0
	2028 - 2029	$3,900,000	$0
	2029 - 2030	$2,950,000	$0
	2030 - 2031	$0	$0
	5-Year Total	**$10,850,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **HVAC - GHS**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of 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	$1,500,000	$2,500,000	$3,900,000	$2,950,000		$10,850,000
District						$0
Project Costs	$1,500,000	$2,500,000	$3,900,000	$2,950,000	$0	$10,850,000
Contingencies						$0
Total Project Costs	$1,500,000	$2,500,000	$3,900,000	$2,950,000	$0	$10,850,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
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 FY26, project was reflected in FY 27 for $550,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$4,509,000	
Current Request	2026 - 2027	$1,450,000	$0
Projected	2027 - 2028	$2,650,000	$0
	2028 - 2029	$1,250,000	$0
	2029 - 2030	$2,050,000	$0
	2030 - 2031	$600,000	$0
	5-Year Total	**$8,000,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Roofs**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob	$900,000					$900,000
Glenville						$0
Hamilton Avenue		$1,500,000				$1,500,000
International School of Dundee						$0
Julian Curtiss		$1,100,000				$1,100,000
New Lebanon						$0
North Mianus						$0
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	$600,000	$800,000
Project Costs	$1,450,000	$2,650,000	$1,250,000	$2,050,000	$600,000	$8,000,000
Contingencies						$0
Total Project Costs	$1,450,000	$2,650,000	$1,250,000	$2,050,000	$600,000	$8,000,000

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 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Security Entry Redesign**

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.)
In FY24, the BOE / TOG had funded an interim request to establish secure entryways at all schools. This project is complete, except for Eastern Middle School and International School at Dundee, both of which require a major redesign of the entry points. The Distrct used funds alloacted in FY25 to redesign the entry points.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Eastern Middle School and International School at Dundee do not have secure entryways as established by the Districtwide program.

OTHER CONSIDERATIONS:

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

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

In FY26, project was reflected in FY 27 for $1,800,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$75,000	
Current Request	2026 - 2027	$1,000,000	$0
Projected	2027 - 2028	$2,300,000	$0
	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	5-Year Total	**$3,300,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Security Entry Redesign**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of Dundee		$2,300,000				$2,300,000
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	$1,000,000					$1,000,000
Western Middle School						$0
Greenwich High School						$0
District						$0
Project Costs	$1,000,000	$2,300,000	$0	$0	$0	$3,300,000
Contingencies						$0
Total Project Costs	$1,000,000	$2,300,000	$0	$0	$0	$3,300,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **ADA Compliance**

Department: Board of Education
Account Code: 680
Start Year: Ongoing
End Year: Ongoing

- [x] Maintenance
- [ ] New Project
- [x] Replacement
- [x] 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/njzwkxgsrheswjxpflvr/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: #3: Support top quality educational facilities

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

In FY26, project was reflected in FY 27 for $3,600,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$7,870,000	
Current Request	2026 - 2027	$600,000	$0
Projected	2027 - 2028	$3,700,000	$0
	2028 - 2029	$300,000	$0
	2029 - 2030	$2,250,000	$0
	2030 - 2031	$1,480,000	$0
	5-Year Total	**$8,330,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **ADA Compliance**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of Dundee			$300,000	$2,100,000		$2,400,000
Julian Curtiss						$0
New Lebanon						$0
North Mianus	$600,000	$3,700,000				$4,300,000
North Street					$480,000	$480,000
Old Greenwich						$0
Parkway						$0
Riverside						$0
Central Middle School						$0
Eastern Middle School				$150,000	$1,000,000	$1,150,000
Western Middle School						$0
Greenwich High School						$0
District						$0
Project Costs	$600,000	$3,700,000	$300,000	$2,250,000	$1,480,000	$8,330,000
Contingencies						$0
Total Project Costs	$600,000	$3,700,000	$300,000	$2,250,000	$1,480,000	$8,330,000

Comments:
Project funding approach has changed with 15% requested for A/E services, then the following year request project funds.

Julian Curtis work has been moved to the JC Renovation project sheet.

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Abatement**

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 is for funding to cover the costs of consulting fees, testing, abatement operations, and all ancillary work associated with the removal of asbestos, lead containing materials or other identified environmental concerns. The ancillary cost may include, but is not limited to; rebuilding of ceilings and/or partitions, re-installation of insulating materials, installation of new flooring after abatement operations, replacement of valves after asbestos containing wraps have been abated and re-glazing at windows where lead caulk removed.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Request is to cover unanticipated abatement issues that arise during the school year i.e., removal of asbestos containing tile (ACT) under floor covering or pipe wrap above ceilings that has been determined to be asbestos-containing material (ACM). Also includes the removal of lead material found in certain finishing materials such as paint and caulk.

OTHER CONSIDERATIONS:

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

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

In FY26, project was reflected in FY 27 for $50,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$0	
Current Request	2026 - 2027	$50,000	$0
Projected	2027 - 2028	$0	$0
	2028 - 2029	$50,000	$0
	2029 - 2030	$0	$0
	2030 - 2031	$50,000	$0
	5-Year Total	**$150,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Abatement**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of 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						$0
District	$50,000		$50,000		$50,000	$150,000
Project Costs	$50,000	$0	$50,000	$0	$50,000	$150,000
Contingencies						$0
Total Project Costs	$50,000	$0	$50,000	$0	$50,000	$150,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Ceilings and Lighting**

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.)
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.

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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 FY26, project was reflected in FY 27 for $400,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$2,008,000	
Current Request	2026 - 2027	$400,000	$0
Projected	2027 - 2028	$1,100,000	$0
	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	5-Year Total	**$1,500,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Ceilings and Lighting**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of 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						$0
District						$0
Project Costs	$400,000	$1,100,000	$0	$0	$0	$1,500,000
Contingencies						$0
Total Project Costs	$400,000	$1,100,000	$0	$0	$0	$1,500,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **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.)
This program is for custodial and maintenance equipment. It does not include academic, food service, or security equipment.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Annual request for funding to add/replace equipment and tools needed to provide a safe and clean learning environment, while also protecting the assets of the District. Facilities maintains over 1.5 million square feet of building space.

OTHER CONSIDERATIONS:

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

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

In FY26, project was reflected in FY 27 for $25,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$40,000	
Current Request	2026 - 2027	$30,000	$0
Projected	2027 - 2028	$0	$0
	2028 - 2029	$30,000	$0
	2029 - 2030	$0	$0
	2030 - 2031	$30,000	$0
	5-Year Total	**$90,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Equipment**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of 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						$0
District	$30,000		$30,000		$30,000	$90,000
Project Costs	$30,000	$0	$30,000	$0	$30,000	$90,000
Contingencies						$0
Total Project Costs	$30,000	$0	$30,000	$0	$30,000	$90,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **WMS Field Lights**

Department:	Board of Education		
Account Code:	680	☐ Maintenance	☑ New Project
Start Year:	Ongoing	☐ Replacement	☐ Improvement/Upgrade
End Year:	Ongoing	☐ 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 reopened December 2024. The District and P&R are working 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 daylights 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:

In FY26, project was reflected in FY 27 for $2,500,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$75,000	
Current Request	2026 - 2027	$2,600,000	$0
Projected	2027 - 2028	$0	$0
	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	5-Year Total	**$2,600,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **WMS Field Lights**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of 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	$2,600,000					$2,600,000
Greenwich High School						$0
District						$0
Project Costs	$2,600,000	$0	$0	$0	$0	$2,600,000
Contingencies						$0
Total Project Costs	$2,600,000	$0	$0	$0	$0	$2,600,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **Playground 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.)
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: #3: Support top quality educational facilities

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

In FY26, project was reflected in FY 27 for $450,000

FINANCIALS:

	Fiscal Year	**Project Costs**	**Incremental Operating Costs at Completion**
Prior 3 Years *Budgeted*	Total	$860,000	
Current Request	2026 - 2027	$450,000	$0
Projected	2027 - 2028	$25,000	$0
	2028 - 2029	$500,000	$0
	2029 - 2030	$500,000	$0
	2030 - 2031	$50,000	$0
	5-Year Total	**$1,525,000**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **Playground Replacement**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Cos Cob						$0
Glenville				$475,000		$475,000
Hamilton Avenue	$425,000					$425,000
International School of Dundee						$0
Julian Curtiss						$0
New Lebanon						$0
North Mianus						$0
North Street						$0
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	$50,000	$150,000
Project Costs	$450,000	$25,000	$500,000	$500,000	$50,000	$1,525,000
Contingencies						$0
Total Project Costs	$450,000	$25,000	$500,000	$500,000	$50,000	$1,525,000

Comments:

TOWN OF GREENWICH - CIP 2027 - 2041
PART I - PROJECT INFORMATION SHEET

Project Name: **School Kitchen Equipment Replacement**

Department: Board of Education
Account Code: 680
Start Year: 2025
End Year: Ongoing

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
This is year two of the kitchen equipment replacement schedule for the Food Service Department. 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 FY26, project was reflected in FY 27 for $695,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$698,000	
Current Request	2026 - 2027	$637,700	$0
Projected	2027 - 2028	$537,100	$0
	2028 - 2029	$508,800	$0
	2029 - 2030	$510,800	$0
	2030 - 2031	$201,500	$0
	5-Year Total	**$2,395,900**	**$0**

TOWN OF GREENWICH - CIP 2027 - 2041
PART II - PROJECT COST WORKSHEET

Project Name: **School Kitchen Equipment Replacement**

Description	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	Total
Ovens	$41,200	$63,600	$43,800	$67,500		$216,100
Steamers	$61,800	$103,600	$65,400	$44,800	$23,100	$298,700
Cold Wells	$205,900	$79,500	$81,900	$112,500	$57,800	$537,600
Ranges	$91,200	$63,600	$21,800	$22,500	$23,200	$222,300
Steamwells	$61,800	$95,400	$98,400	$101,400	$69,600	$426,600
Warmers	$24,800	$25,600	$39,300	$40,500	$27,800	$158,000
Refrigerator Compressor	$37,000		$39,400	$40,500		$116,900
Freezer Compressor	$37,000		$39,400	$40,500		$116,900
Refrigerator Replacement	$18,500		$19,700	$20,300		$58,500
Freezer Replacement	$18,500		$19,700	$20,300		$58,500
GHS Equipment	$40,000	$105,800	$40,000			$185,800
						$0
						$0
						$0
						$0
						$0
Project Costs	$637,700	$537,100	$508,800	$510,800	$201,500	$2,395,900
Contingencies						$0
Total Project Costs	$637,700	$537,100	$508,800	$510,800	$201,500	$2,395,900

Comments:
Please see 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.

	REVENUE	ORIGINAL BUDGET	REVISED BUDGET	YTD ACTUALS	ENC/REQ	AVAIL BUDGET
				EXPENDITURES		
2024	**4,834,447**	**5,093,368**	**5,071,449**	**4,977,033**	**2,230**	**92,185**
E72024 BILINGUAL EDUCATION 24 *	8,987	16,392	16,392	13,409	0	2,982
E861240 TITLE ONE - 24 *	1,292,180	1,296,129	1,295,815	1,293,084	0	2,731
E861242 T1-NEGLECTED/DELENQT 24 *		14,457	14,457	14,457	0	0
E90024 CARL PERKINS 24 *	93,048	127,303	116,928	95,376	0	21,552
E91624 SCHL READINESS-COMP 24 *	262,196	292,276	290,476	290,387	0	89
E916242 SCHL READINESS COMP QUALITY 24 *		3,881	3,881	3,881	0	0
E916243 SCHL READINESS-COMP COLA 24 *		24,159	24,159	24,159	0	0
E916244 SCHL READINESS COMP ENROLL 24 *	27,209	29,760	29,760	27,209	0	2,551
E92424 TITLE 2-TEACHER/PRINCPL 24 *	153,481	175,838	175,838	157,381	50	18,407
E92724 TITLE 3 - 24 *	36,108	56,466	56,466	40,231	1,730	14,505
E929240 TITLE IV 24 *	73,989	74,091	74,091	72,629	0	1,462
E929241 TITLE IV 24 NP *		21,406	21,406	2,778	0	18,628
E96224 IDEA PART B SECTION 611 23-24 *	2,688,832	2,514,047	2,514,037	2,506,149	450	7,438
E962241 IDEA PART B SECT 611 NP 24 *	30,524	269,749	269,749	268,010	0	1,739
E963240 IDEA PART B PRESCHOOL 23-24 *	63,864	73,284	63,864	63,864	0	0
E96424 IDEA 24 - TSA *	24,899	25,000	25,000	24,899	0	101
E964241 IDEA 24 - ESP *	5,000	5,000	5,000	5,000	0	0
E9661744 PEGPETIA GRANT 24 *	74,130	74,130	74,130	74,130	0	0
2025	**3,384,031**	**4,193,979**	**4,186,321**	**3,720,115**	**170,237**	**295,969**
E72025 BILINGUAL EDUCATION 25 *	11,394	17,092	17,092	12,845	702	3,545
E861250 TITLE ONE - 25 **	359,217	525,312	525,312	499,173	9,750	16,389
E90025 CARL PERKINS 25 *	88,059	107,611	100,111	96,501	1,155	2,455
E91625 SCHL READINESS-COMP 25 *	340,549	341,775	341,775	340,549	1,226	0
E916252 SCHL READINESS COMP QUALITY 25 *	3,881	3,881	3,881	3,881	0	0
E916253 SCH READINESS-COMP COLA 25 *	24,159	24,159	24,159	0	24,159	0
E916254 SCHL READINESS COMP ENROLL 25 *	14,108	14,108	14,108	7,054	7,054	0
E92425 TITLE 2-TEACHER/PRINCPL 25 **	8,325	178,900	178,900	8,325	80,266	90,309
E92725 TITLE 3 - 25 **	4,253	63,478	63,478	4,702	0	58,776
E927251 TITLE III - IMMIGRANT *		3,500	3,500	0	0	3,500
E929250 TITLE IV 25 **	22,318	36,901	36,901	22,318	0	14,583
E929251 TITLE IV 25 NP **		1,294	1,294	0	0	1,294
E96225 IDEA PART B SECTION 611 24-25 **	2,305,021	2,540,671	2,528,513	2,505,238	0	23,275
E963250 IDEA PART B PRESCHOOL 24-25 **	39,677	63,864	63,864	55,311	4,430	4,124
E9661745 PEGPETIA GRANT 25 *	32,433	20,433	32,433	20,433	11,099	901
E975225 SPED ARPA PARA EDUC PROF DEV **	11,000	11,000	11,000	11,000	0	0
E98025 ARPA DUAL CREDIT EXPANSION **	59,969	90,000	90,000	59,969	11,103	18,928
E6701797 LP1-FOOD WASTE REDUCTION *	59,668	150,000	150,000	72,816	19,293	57,890
Grand Total	**8,218,478**	**9,287,346**	**9,257,769**	**8,697,148**	**172,468**	**388,154**

Source MUNIS June 30, 2025

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

School Lunch Fund

Our Nutrition Services team is excited to bring a new level of excellence to school meals this year. We are committed to creating a dining experience that goes beyond the plate – one that reflects care for our students, our community, and the environment. By embracing sustainable practices, strengthening local partnerships, and focusing on high-quality ingredients, we aim to make every meal both nutritious and meaningful.

This marks our second school year participating in the Local Food Sourcing and Implementation Program (LFSIP). Through this initiative, we are proud to work closely with local farmers and suppliers to bring the best of our region's harvest to our cafeterias. These partnerships allow us to provide meals that meet rigorous nutrition standards while supporting local agriculture and environmental stewardship.

Our goals and commitments include:

- Expanding and innovating our menus with seasonal, creative options that bring excitement and variety to school meals.
- Strengthening relationships with local farms and producers, ensuring more ingredients come directly from our community.
- Promoting lifelong healthy habits by prioritizing fresh, balanced, and wholesome ingredients in every meal.
- Raising the bar on food safety and quality, going beyond compliance to set new standards of excellence.
- Investing in our team, providing training and resources to deliver exceptional service and nutritious meals daily.

	Lunch			Breakfast		
	High	**Middle**	**Elem**	**High**	**Middle**	**Elem**
Greenwich	$ 4.55	$ 4.45	$ 4.30	$ 2.95	$ 2.95	$ 2.95
Darien	$ 5.75	$ 4.25	$ 4.05	N/A	N/A	N/A
Fairfield	$ 4.75	$ 4.75	$ 3.60	$ 2.00	$ 2.00	$ 2.00
West Hartford	$ 3.50	$ 3.50	$ 3.25	$ 1.75	$ 1.75	$ 1.50
Trumbull	$ 3.85	$ 3.70	$ 3.50	$ 2.50	$ 2.50	$ 2.30
New Canaan	$ 4.20	$ 4.20	$ 3.70	N/A	N/A	N/A
Stamford	CPE*	CPE	CPE	CPE	CPE	CPE
Weston	$ 5.25	$ 4.25	$ 4.05	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	$ 4.54	$ 4.11	$ 3.62	$ 2.30	$ 2.30	$ 2.19
Median	$ 4.55	$ 4.25	$ 3.60	$ 2.25	$ 2.25	$ 2.15
Min	$ 3.25	$ 3.15	$ 2.90	$ 1.75	$ 1.75	$ 1.50
Max	$ 5.75	$ 4.75	$ 4.30	$ 2.95	$ 2.95	$ 2.95
FY27 Proposed	$ 4.55	$ 4.45	$ 4.30	$ 2.95	$ 2.95	$ 2.95
$ Change	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
% Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

* Community Eligibility Provision

As we enter our second year with LFSIP, we are not just continuing a program we are building momentum. Together, we are creating meaningful changes, supporting our local food system, and nourishing the future of our students and community.

Summary of Food Services Fund Budget

	2025 Actual	2026 Budget	2027 Budget	YTY $	YTY %
Revenue					
Cafeteria Receipts	2,980,182	3,300,000	3,150,000	(150,000)	-4.5%
School Lunch Program Reimbursement	841,672	900,000	1,050,000	150,000	16.7%
School Lunch Severe Need Program	16,736	0	0	0	NA
Healthy Food Certification	0	0	53,000	53,000	NA
Cash In Lieu of Commodities (CLOC)	221,416	150,000	160,000	10,000	6.7%
Vending Machines Commission	25,902	0	25,000	25,000	NA
Interest Earned On Investments	102,068	4,000	0	(4,000)	-100.0%
Federal / State Grants	32,843	0	0	0	NA
Others	65,365	0	0	0	NA
Total Revenue	**4,286,184**	**4,354,000**	**4,438,000**	**84,000**	**1.9%**
Expenses					
Personnel Services	2,151,476	2,459,581	2,473,288	13,707	0.6%
Services Other Than Personnel	47,154	48,200	77,850	29,650	61.5%
Supplies & Materials	1,867,454	2,123,500	2,270,000	146,500	6.9%
Maintenance	114,765	115,000	123,000	8,000	7.0%
Contribution To Town Benefits	456,000	456,000	456,000	0	0.0%
Refunds Of Payments	3,663	3,000	4,000	1,000	33.3%
Equipment	208,758	0	0	0	NA
Total Expenses	**4,849,271**	**5,205,281**	**5,404,138**	**198,857**	**3.8%**
Results before General Fund Contribution	(563,087)	(851,281)	(966,138)	(114,857)	13%
General Fund Contribution	0	402	966,138	965,736	NA
Net Revenue / (Expense)	**(563,087)**	**(850,879)**	**0**	**850,879**	**-100%**
School Lunch Fund balance (Unaudited)	**850,879**	**0**	**0**		

* See Page 221 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 2023. 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 2025-2026 Enrollment Report was presented to the Board of Education on October 23, 2025 and can be viewed at
https://go.boarddocs.com/ct/greenwich/Board.nsf/files/DMNVBU7FFF95/$file/Enrollment%20Report%20wCS.pdf

District 2026-2027 Projected Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Total
CC	65	63	52	51	60	62								**353**
GL	87	86	65	79	78	65								**460**
HA	38	37	27	46	31	39								**218**
ISD	54	60	56	56	58	61								**345**
JC	35	35	24	43	29	28								**194**
NL	59	54	51	51	50	61								**326**
NM	62	68	44	65	81	81								**401**
NS	67	64	73	74	74	53								**405**
OG	76	55	59	64	73	62								**389**
PK	43	36	41	36	36	41								**233**
RV	58	75	58	89	72	71								**423**
CMS							132	131	159					**422**
EMS							245	261	267					**773**
WMS							176	168	183					**527**
GHS /Wind/CC										618	626	656	631	**2,531**
TOT	644	633	550	654	642	624	553	560	609	618	626	656	631	**8,000**

Grade	Students
Gr K-5	3,747
Gr 6-8	1,722
Gr 9-12	2,531
K-12 Total	**8,000**
PK/P3	270
All GPS Schools	**8,270**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report

District 2025-2026 Current Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Actual	Proj	+/-
CC	63	53	50	60	62	45								**333**	352	**-19**
GL	89	64	75	80	66	65								**439**	445	**-6**
HA	36	30	41	32	36	40								**215**	228	**-13**
ISD	58	55	52	58	63	53								**339**	359	**-20**
JC	32	26	42	29	31	43								**203**	219	**-16**
NL	57	53	51	51	59	50								**321**	329	**-8**
NM	61	45	67	78	83	76								**410**	402	**8**
NS	62	73	72	77	56	44								**384**	378	**6**
OG	53	58	66	69	66	56								**368**	372	**-4**
PK	36	39	34	36	41	52								**238**	264	**-26**
RV	75	57	85	73	64	76								**430**	420	**10**
CMS							133	159	174					**466**	465	**1**
EMS							260	273	241					**774**	774	**0**
WMS							170	179	181					**530**	557	**-27**
GHS /Wind/CC										629	674	620	676	**2,599**	2,631	**-32**
TOTAL	**622**	**553**	**635**	**643**	**627**	**600**	**563**	**611**	**596**	**629**	**674**	**620**	**676**	**8,049**	**8,195**	**-146**
Projected	646	564	643	664	628	623	594	615	587	636	684	629	682	8,195		
+/- Projection	**-24**	**-11**	**-8**	**-21**	**-1**	**-23**	**-31**	**-4**	**9**	**-7**	**-10**	**-9**	**-6**	**-146**		

Preschool	Students
CC	45
HA	75
NL	45
NS	45
OG	30
JC	30
Total	**270**

Grade	Students	Proj	+/-
Gr K-5	3,680	3,768	-88
Gr 6 - 8	1,770	1,796	-26
Gr 9-12	2,599	2,631	-32
K-12 Total	**8,049**	**8,195**	**-146**
PK/P3	270	272	-2
All GPS Schools	**8,319**	**8,467**	**-148**

Remark: Enrollment actual and projection based on 10/1/2025 Enrollment Report

Cabinet Salary Schedule

Administrators	2026	2027
Superintendent of Schools	$256,147	$261,270
Chief Officer of K-12 Curriculum and Leadership	$221,810	$228,464
Chief Financial and Administrative Officer	$257,475	$265,199
Chief Officer of Special Education and Student Supports	$221,810	$228,464
Chief Human Resources Officer	$221,810	$228,464
Assistant Chief Curriculum Officer/Leader	$195,000	$200,850
Director of Human Resources and Recruiting	$174,930	$180,178

** Superintendent 2.0%, Cabinet 3.0%*

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.

2025-26

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	$223,547	$203,205	$196,034	$182,885	$163,734	$170,150	$174,016	$200,972
2	$228,205	$207,440	$200,117	$186,695	$167,097	$173,695	$177,641	$205,160
3	$232,863	$211,673	$204,201	$190,505	$170,458	$177,241	$181,267	$209,346

2026-27

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	$230,030	$209,098	$201,719	$188,189	$168,482	$175,084	$179,062	$206,800
2	$234,823	$213,456	$205,920	$192,109	$171,943	$178,732	$182,793	$211,110
3	$239,616	$217,812	$210,123	$196,030	$175,401	$182,381	$186,524	$215,417

2027-28

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	$236,701	$215,162	$207,569	$193,646	$173,368	$180,161	$184,255	$212,797
2	$241,633	$219,646	$211,892	$197,680	$176,929	$183,915	$188,094	$217,232
3	$246,565	$224,129	$216,217	$201,715	$180,488	$187,670	$191,933	$221,664

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 annually.

BOE Union: Current GOSA agreement covers to June 30, 2028.

GEA Salary Schedule

2026-2027

Step	BA	MA	6th Year	Doctorate
1	$61,635	$68,028	$74,430	$79,207
2	$64,345	$70,837	$77,344	$82,201
3	$67,590	$74,092	$80,579	$85,444
4	$70,837	$78,303	$84,793	$89,697
5	$74,092	$82,378	$88,872	$93,745
6	$77,339	$86,530	$93,016	$97,886
7	$80,579	$91,370	$97,871	$102,736
8	$83,832	$95,522	$102,027	$106,897
9	$87,070	$99,445	$105,942	$110,663
10	$88,894	$104,324	$110,823	$115,694
11	$93,975	$108,447	$114,948	$119,817
12	$95,774	$111,177	$118,598	$123,477
13	$109,758	$114,076	$121,873	$126,865
14		$128,741	$128,741	$129,478
15			$140,151	$145,827

Eligible teachers shall advance a step from their 2025-26 step placements.

When a salary on the schedule is less than the same step on a lower degree track, the teacher will be paid the higher salary.

BOE Union: Salary schedule assumes a 2.0% YTY GWI below the maximum Step and 2.87% at the maximum Step.

GMEA Salary Schedule

2026-2027

Grade	Steps 1	2	3	4	5	6	7	8	9
A	42.9725	45.0184	47.0648	49.1113	51.1579	53.2045	55.2509	57.2975	59.3424
B	38.3430	40.1694	41.9957	43.8212	45.6468	47.4731	49.2986	51.1248	52.9512
C	34.4088	36.0472	37.6863	39.3239	40.9629	42.6021	44.2396	45.8787	47.5171
D	31.0143	32.4913	33.9684	35.4455	36.9218	38.3980	39.8752	41.3523	42.8294
E	28.0821	29.4200	30.7579	32.0942	33.4320	34.7691	36.1061	37.4433	38.7811
F	25.4598	26.6718	27.8847	29.0958	30.3087	31.5215	32.7336	33.9463	35.1576
G	23.2992	24.4082	25.5188	26.6278	27.7376	28.8467	29.9554	31.0662	32.1750
H	21.2936	22.3074	23.3213	24.3351	25.3497	26.3635	27.3773	28.3912	29.4050

GMEA Food Service Salary Schedule

2026-2027

Grade	Steps 1	2	3	4	5
1	34.0164	36.4537	38.8873	41.2781	42.5164
2	27.1784	28.8490	30.5179	32.1917	33.1574
3	25.8845	27.4748	29.0645	30.6588	31.5786
4	22.3530	22.9987	23.6452	24.2917	25.0204

Town Union: Current GMEA agreement covers to June 30, 2026. Salary schedule assumes 2.75% YTY GWI

LIUNA Salary Schedule

2026-2027 assumption

Grade	1	2	3	4	5	6	7	8	9
A	117,343	121,098	124,973	128,973	133,098	137,357	141,637	146,290	151,411
B	105,320	108,685	112,168	115,755	119,461	123,284	127,228	131,298	135,896
C	95,014	98,053	101,192	104,430	107,772	111,221	114,781	118,454	122,600
D	86,831	89,608	92,475	95,434	98,488	101,640	104,892	108,248	112,039
E	80,465	83,039	85,697	88,438	91,268	94,189	97,204	100,314	103,825
F	75,008	77,409	79,886	82,444	85,080	87,804	90,614	93,512	96,785
G	70,462	72,716	75,043	77,446	79,923	82,482	85,120	87,844	90,918

Town Union: Current LIUNA agreement covers to June 30, 2028.

LIUNA Local 136 Salary Schedule (LIUNA-B)

2026-2027 assumption

	1	**2**	**3**	**4**
	(1)	(2-3)	(5-9)	(10+)
Security	$38,426	$39,491	$43,192	$46,896

	1	**2**	**3**	**4**	**5**	**6**
	(1-4)	(5-6)	(7-8)	(9-10)	(11-12)	(13+)
Professional Assistants	$33,407	$35,341	$37,275	$38,060	$38,844	$39,626

BOE Union: Current LIUNA-B agreement covers to June 30, 2027.

UPSEU Salary Schedule

2026-2027 assumption

Hourly Rates Based on 1820 hours

Grade	Step	Hourly	Annual
N-1	1	$44.45	$80,899
	2	$46.69	$84,976
	3	$49.01	$89,198
	4	$51.47	$93,675
	5	$54.04	$98,353
	6	$56.74	$103,267

Grade	Step	Hourly	Annual
N-2	1	$46.92	$85,394
	2	$49.28	$89,690
	3	$51.73	$94,149
	4	$54.32	$98,862
	5	$57.03	$103,795
	6	$59.89	$109,000

Town Union: Current UPSEU agreement covers to June 30, 2027.

Teamsters Base Salary Schedule

2026-2027 assumption

Grade	Hire Rate	Job Rate
T01	$27.7435	$30.8262
T02	$29.1595	$32.3995
T03	--	--
T04	$31.6127	$35.1254
T05	$32.8375	$36.4860
T06	--	--
T07	$34.3725	$38.1918
T08	$35.9088	$39.8986
T09	$36.7215	$40.8017
T10	$37.4352	$41.5947
T11	$38.9754	$43.3058
T12	$40.8123	$45.3468
T13	$44.6902	$49.6557
T14	$48.7117	$54.1242

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, 2025 – June 30, 2028
Greenwich Education Association (GEA)	July 1, 2026 – June 30, 2029
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, 2024 - June 30, 2027
Laborer's International Union of North America (LIUNA Town)	July 1, 2014 – June 30, 2028
Management/Confidential (M/C) Non-Represented	N/A

N/A – Not Applicable

Staffing Detail

General Fund Only

		Unit	2025-2026 Budget	2026-2027 Budget
Full Time				
CERTIFIED NON-REP				
NR	Superintendent	2009	1.0	1.0
NR	Deputy Superintendent	2009	1.0	0.0
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
NR	Assistant Chief Officer Curriculum/Leader	2009	0.0	1.0
			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
8	Director of Finance BOE	1012	0.0	1.0
7	Budget Management Director	1012	1.0	0.0
			6.0	6.0
GMEA				
G-D	Admin Staff Assistant 2	1001	20.0	20.0
G-D	Admin Staff Assistant 2 - Bilingual	1001	2.0	2.0
G-B	Administrative Assistant	1001	28.0	28.0
G-B	Administrative Assistant Bilingual	1001	1.0	1.0
G-A	Assistant to the Superintendent	1001	1.0	1.0
G-B	AA to CFAO BOE	1001	1.0	1.0
G-A	Accounting Coordinator-BOE	1001	1.0	1.0
G-E	Media Assistant	1001	8.0	8.0
G-C	IT Support Technician	1001	16.0	16.0
G-B	Production Technician - Theater	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	1.0	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
	**Funded by Medicaid fund*		88.0	88.0
GEA				
	Teacher	2004	872.7	865.3
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	10.5	10.5
HA	House Administrator	2011	5.0	5.0

		Unit	2025-2026 Budget	2026-2027 Budget
PRO	Program Administrator	2011	2.0	1.0
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
			53.5	52.5
LIUNA - Town				
A	Supervisor School Health Nurse	1008	1.0	1.0
B	Assistant Director of Facilities	1008	1.0	1.0
B	Director of School Safety and Security	1008	1.0	1.0
B	Finance Manager	1008	1.0	0.0
B	IT Manager BOE	1008	1.0	1.0
B	Manager of School Procurement	1008	1.0	1.0
B	Technical Support Manager	1008	1.0	1.0
D	Academic Services Manager BOE	1008	1.0	1.0
D	Building Operations Manager	1008	2.0	2.0
D	Compensation and Time Coordinator	1008	2.0	2.0
D	Database Administrator	1008	1.0	1.0
D	IT Systems Administrator	1008	1.0	1.0
D	Occupational Therapist - BOE	1008	1.0	1.0
D	Senior Network Specialist (GHS)	1008	3.0	3.0
D	Transportation Manager	1008	1.0	1.0
E	Information Syst. Analyst - BOE	1008	1.0	1.0
E	Network Specialist	1008	1.0	1.0
F	Financial Analyst	1008	1.0	2.0
D	Security Personnel Manager	1008	0.0	1.0
			22.0	23.0
LIUNA - BOE				
AST	Special Ed Professional Assistants	2013	120.0	122.9
AST	ESL Professional Assistants	2013	7.8	8.8
AST	Pre-School Professional Assistants	2013	46.6	46.5
AST	Regular Ed Professional Assistants	2013	7.0	3.0
SRS	Senior Security Personnel	2013	1.0	1.0
SAC	Security Personnel	2013	9.0	8.0
			191.4	190.2
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	1002	2.0	2.0
T-12	Head Custodian-K-8	1002	14.0	14.0
T-10	Lead Custodian-Middle Schools	1002	4.0	4.0
T-07	Custodian II	1002	65.0	65.0
T-14	Building Construction Foreman BOE	1002	1.0	1.0
T-12	Lead HVAC Repair Maintenance Mechanic	1002	1.0	1.0
T-11	HVAC	1002	3.0	3.0
T-08	Warehouse Expediter	1002	1.0	1.0
T-08	Building Maintenance Mechanic	1002	7.0	7.0
T-07	Inventory Control Worker	1002	1.0	1.0
			99.0	99.0
	Total Full Time		**1,357.6**	**1,349.0**

General Fund Only

	2025-2026 Budget	2026-207 Budget
Part Time (Non certified)		
Cafeteria Monitor	9.4	9.4
Media Assistant	0.7	0.5
Admin Assistant	4.9	3.6
Admin Staff Assistant	5.0	4.2
Research/Info Assistant	0.7	0.7
Custodian 2	1.4	1.4
School Activity Fund Clerk	0.6	0.7
School Health Services Clerk (Bilingual Spanish)	0.7	0.7
FOI Clerk	0.4	0.4
	23.9	21.7

Staffing Detail

School Lunch Fund Only

		Unit	2025-2026 Budget	2026-2027 Budget
Full Time				
GMEA				
G-B	Administrative Assistant Bilingual	1001	1.0	1.0
GF-1	Food Production Coordinator	1001	1.0	1.0
GF-2	Cook 2 - Schools	1001	4.0	4.0
			6.0	6.0
LIUNA - Town				
B	Food Services Director	1008	1.0	1.0
E	Executive Chef	1008	1.0	0.0
E	Food Services Manager-K-8	1008	0.0	1.0
			2.0	2.0
Teamsters				
T-07	Warehouse Worker	1002	2.0	2.0
			2.0	2.0
	Total Full Time		**10.0**	**10.0**
Part Time (Non certified)				
GF-3	Cook 1 - Schools		10.8	10.7
GF-4	Food Service Worker		29.0	29.1
T-7	Warehouse Worker PT		0.7	0.7
			40.5	40.5

Per Pupil Allocation

Schools Supplies and Services 2026-2027

Location Code	School	Actual Enrollment as at 8/29/2025	Per Pupil	2026-2027 Budget
02	Hamilton Avenue School	219	$291.5	$63,839
03	Glenville School	440	$276.5	$121,660
04	New Lebanon School	324	$291.5	$94,446
05	Cos Cob School	338	$276.5	$93,457
06	Julian Curtiss School	204	$291.5	$59,466
07	North Street School	384	$276.5	$106,176
08	Parkway School	241	$276.5	$66,637
09	International School at Dundee	339	$276.5	$93,734
10	North Mianus School	413	$276.5	$114,195
11	Old Greenwich School	366	$276.5	$101,199
12	Riverside School	431	$276.5	$119,172
13	Central Middle School	469	$303	$142,107
14	Eastern Middle School	781	$303	$236,643
15	Western Middle School	534	$318	$169,812
16	Greenwich High School	2,588	$382	$988,616
56	Windrose	38	$382	$14,516
	Total	**8,109**		**$2,585,673**

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, 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.