SUPERINTENDENT'S

PROPOSED BUDGET

2027-2028

GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue
Greenwich, CT 06830
greenwichschools.org

Table of Contents

Introductory

Introductory 1

Organizational

Town of Greenwich 5
Greenwich Public School District Schools 6
School Board Members 7
Administration & Senior Leadership 7
Budget Timeline 8
Budget Resolutions 9
Financial Code Quick Guide 12

Financial

Financial Summary by Function 19
Operating Revenue 23
Detail by Function 24
Financial Summary - State View 32
Program Expense 33
School Location Expense 83

Schools

Cos Cob School 138
Glenville School 139
Hamilton School 140
International School of Dundee 141
Julian Curtiss School 142
New Lebanon School 143
North Mianus School 144
North Street School 145
Parkway School 147
Riverside School 148
Central Middle School 149
Eastern Middle School 150
Western Middle School 151
Greenwich High School 152
Preschool Program 153
Special Education Tuition 154
Transportation 156

Capital

Capital Fund Project 158

Grants

Grant Fund Overview 207

School Lunch Fund

School Lunch 208

Enrollment

Enrollment 211

Informational

Salary Schedules 214
District Employee Categories & Contract Dates 222
Staffing Detail 223
Per Pupil Allocation 227
Glossary, Definitions and Data Sources 228
Public Act 26-1, Sections 31-33 232

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Superintendent of Schools
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November 5, 2026

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

2027-2028 Operating Budget

The Superintendent's Proposed 2027-2028 Operating Budget is $216,433,009 representing a year-to-year increase of $9,254,155 year-to-year.

The budget development continues to be more challenging year by year, as costs in unique areas continue to grow, such as Special Education, transportation, annual subscription increases in consultant contracts such as technology, occupational therapy, and overall services for students and utilities. Salaries remain the largest driver to our school budget, which is similar to almost every school district in the country. We are a people-driven business.

However, GPS is moving into an era of modernization, as we continue to be leaders in the region, state, and country. Enhancing programs through course realignments, shifting resources from courses which are no longer highly requested to a focus that meets the needs of students today. Many of our modernization efforts have zero increase to the budget, and some come with cost avoidance and savings, including the use of Artificial Intelligence in our business operations.

BET guidelines were set at a 3.7% year over year increase, and while this budget comes in higher at 4.47%, there are several important factors. Most notably, the new challenges are classroom coverage and an increase in Special Education costs.

During the 2025-2026 school year, the district returned $2,412,270 unaudited to the Town of Greenwich. The underspending was primarily driven by two factors: salary savings with unfilled positions, and a small decline in outplacement spending. However, the unfilled positions were noted as a challenge that must be resolved for safety and fidelity of instruction, and in the 2026-2027 school year several strategies were put in place to resolve the issue.

Budget Considerations for the FY28 Budget

1. **General Wage Increases:** Guaranteed wage increases to adhere to all union contracts requires an increase to the budget of $5,566,378, which is a 3.6% increase.

2. **Transportation:** Transportation costs are expected to increase approximately 2.5% for the 2027-2028 school year. This requires an increase to the budget of $386,980. The district has recently gone through a competitive RFP bidding process and are currently in negotiations with a company who will contract services for the next five years, including a lot. We are elated that the increase is nowhere near the 18% increase we saw this 2026-2027 school year.

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 and staff 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 classrooms, to a low of 192. In 2027-2028, the district anticipates reducing four more sections to a new low of 188 classroom sections. **Since 2018, GPS will be down 20 classroom sections across K-5.** These 20 classrooms are across all 11 elementary schools.
    - 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. The smaller grade level cohorts, which moved through elementary school, are starting to move through the secondary level with class sizes above 500 at middle school and 600 at Greenwich High School during the next few years. Greenwich HS is projected to drop another 40 students next year, and has just dropped during the 2026-2027 school year to 2,475 students.

    The middle school and GHS administration were tasked to make a concerted effort to refine our approach to class size for the current school year. Class sizes were set at 24, with the goal to have no core class (Math, English, Social Studies, Science) over the size of 25. This has assisted GPS in better understanding where staff needed to be increased or decreased. Through natural attrition, staffing has been appropriately reduced in core classes to reflect the class size expectations in coordination with declining enrollment.

5. **EMS Enrollment:** It is important to note that Eastern MS is now at 748 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.

6. **Special Education:** Not only have programs been implemented and enhanced, but GPS is making great strides in out-placement and settlement stability as parents choose to stay with GPS for high quality programs which meet the needs of our students. However, both GEA and GOSA expressed the desire to solve problems in some key areas which made 2025-2026 challenging on many levels. The most challenging areas were the following:

    a. Lack of adequate substitute coverage for paraeducators who work with specific children with significant needs.
    b. Lack of adequate paraeducators for preschool as positions went unfilled last year.
    c. Lack of adequate substitute coverage for teachers, requiring staff to give up valuable planning time to cover classes for colleagues, causing disruption to their lesson preparation and greatly needed time to provide the highest quality instruction as expected. This challenge was glaring in special education.

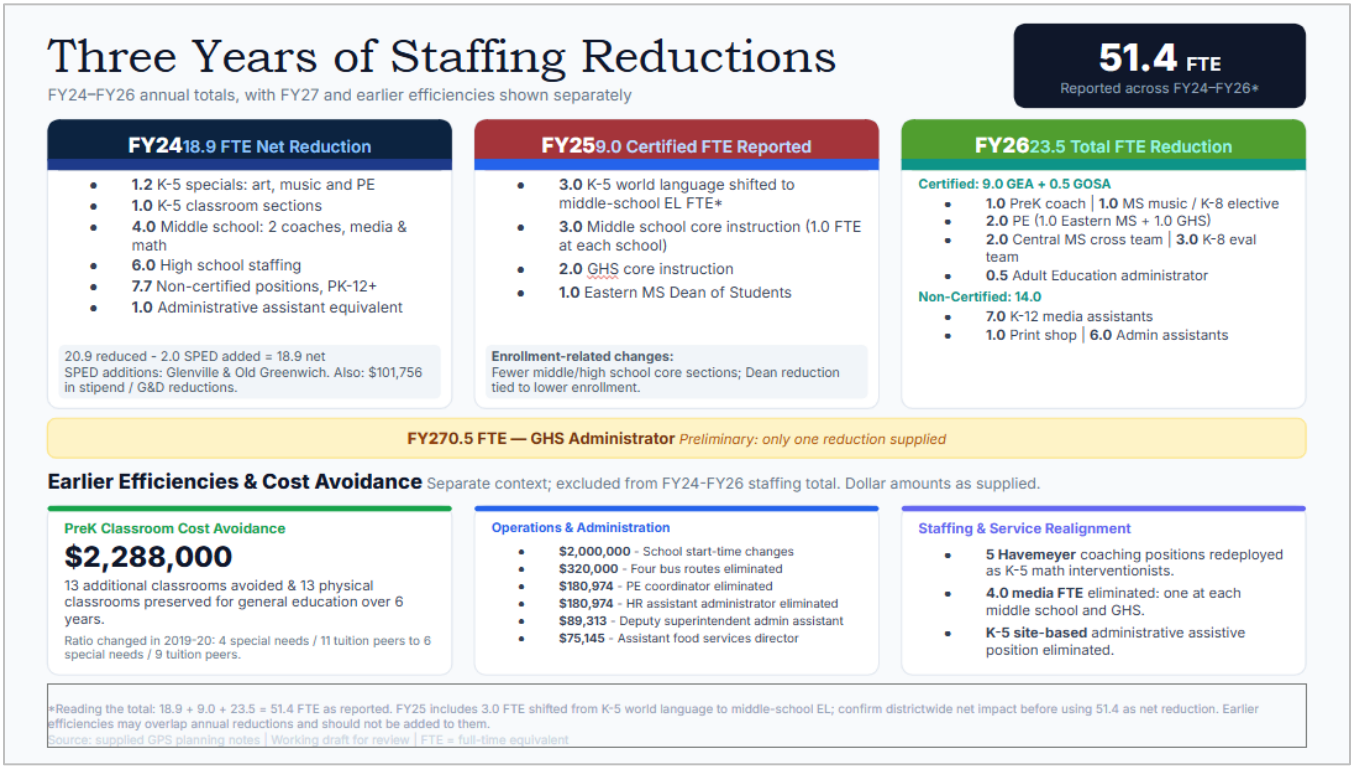
d. Lack of the ability to fill the Special Education clerk positions in K-5 which are critically important for compliance and scheduling important meetings with families and the teams to meet the federally required timelines across schools

As a result, the district instituted new approaches to hiring and reorganization of positions to fill the void for the 2026-2027 year, and those adjustments are reflected as the district built the 2027-2028 budget. The substitute budget has increased as an additional building sub was hired specifically for para substitute coverage, the special education clerk position was redesigned and they are now 100% filled, and some paraeducators, most notably in prekindergarten, were bumped from .7 to 1.0 to resolve the number of unfilled positions which created an environment which was not ideal for our youngest learners.

GPS does not anticipate the high number of unfilled positions this 2026-2027 as compared to last year which caused an uncharacteristic underspending in the salary line of last year's actual spending.

Budget Reductions Over Time

GPS continues to work hard to run efficiently, making reductions in areas in order to optimize funding for the classrooms while managing the needs for our high needs students.



FY28 Budget Impact

The GPS Budget continues to fund the FY28 Strategic Plan. 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.

2027-2028 Capital Budget

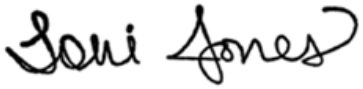
The BOE is expected to approve the FY28 Capital Budget in the coming weeks. The major projects in the draft BOE budget are the following:

- GHS Pool Natatorium, Access Drive, and Tennis Project (The NAT)
- Riverside School construction funds

In conclusion, we ask that the Board of Education accept the proposed operating budget of $216,433,009 representing a 4.5% increase over the current year's budget. This budget works to solve several staffing challenges, meets student needs, and remains a steadfast focus on student achievement and growth as outlined by the GPS Strategic Plan.

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

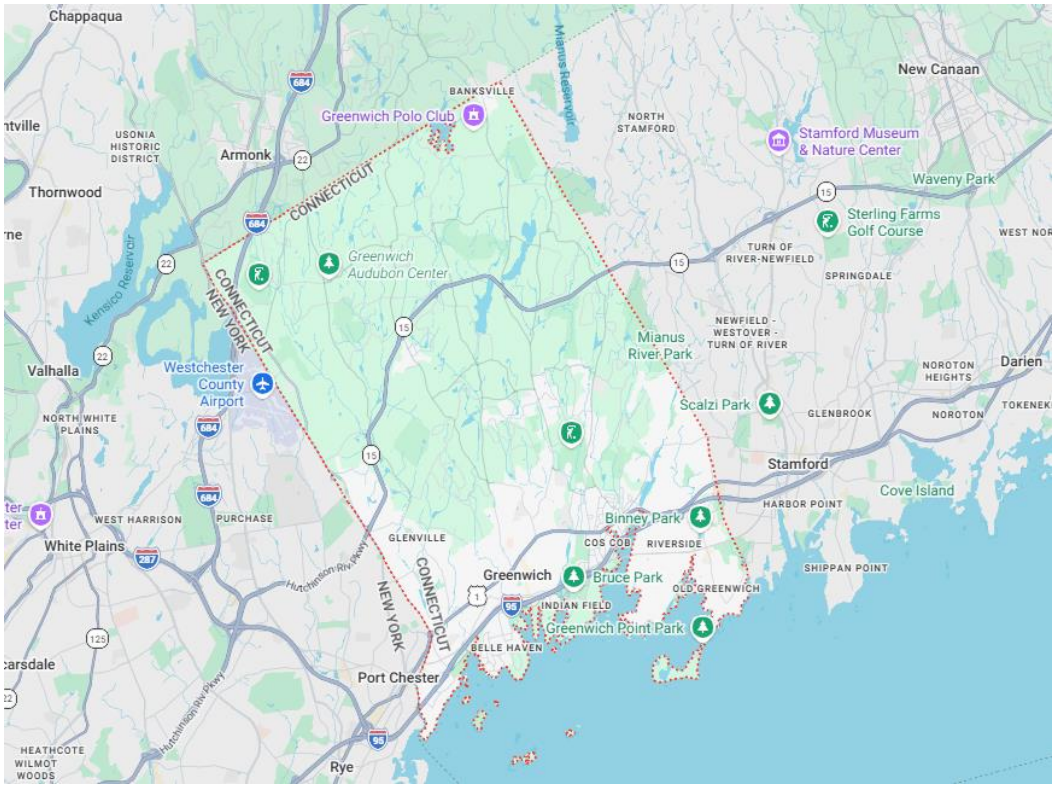
Sincerely,



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 64,801 according to the US Census.

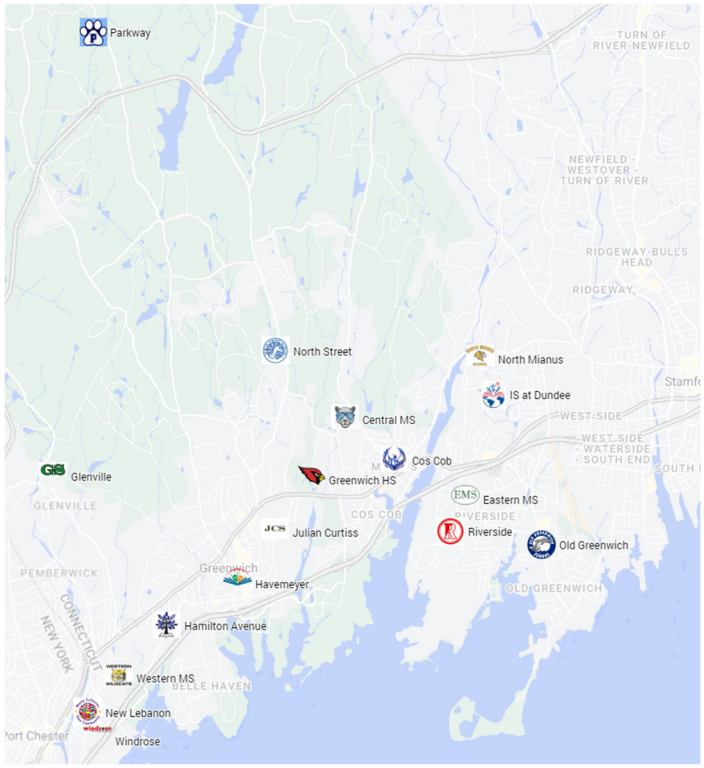


Reference: Greenwich town, Western Connecticut Planning Region, Connecticut; Greenwich CDP, Connecticut. Population estimates, July 1, 2025, (V2025)
Map of Town: Credit: Google Maps

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 provide and fund 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

SCHOOL BOARD MEMBERS

Sophie Koven (Acting Chair)
Karen Krause (Secretary)
Paul Cappiali
Bob Chaney
Veronica Chiavaroli
Jeffrey Csoka
Karen Hirsh
Jonathan Katz

ADMINISTRATION

Dr. Toni Jones, Superintendent

SENIOR LEADERSHIP

Ben Branyan, Chief Financial and Administrative Officer
Dr. Jonathan Budd, Chief Human Resources Officer
Marc D'Amico, Chief Officer of K-12 Curriculum and Leadership
Tara Fogel, Assistant Chief Officer of K-12 Curriculum and Leadership
Dr. Stacey Heiligenthaler, Chief Officer of Special Education and Student Supports
Matthew Salvestrini, Director of Human Resources
Jonathan Supranowitz, Director of Communications
Michael Ting, Chief Technology Officer

Budget Process & Timeline



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; Special Education Enhancement and Development (SEED) Grant, Public Act 25-67 Sec. 7; District Repair and Improvement Project (DRIP), Public Act 25-174

(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 $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 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;

(e) The 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.

(f) 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 or for Board of Education approved construction projects, 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.

(g) 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.

(h) Non-federal government and / or non-State of Connecticut grants (e.g., funding for a specific purpose) up to $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.

(i) 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 and "in-kind" donations, from the Greenwich Alliance for Education Foundation, Inc., The Asia Society, the Greenwich Symphony Orchestra, Inc., Waste Free Greenwich, and the Area Nine Cable Council, and such grants or "in-kind" donations, 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. The intent is to exclude any donations meant for the proposed new Greenwich High School Aquatics and Tennis Court projects.

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	School Counselor	97	Food Services
53	Special Education	98	Facilities / Rental
55	Extended School Year	99	Private School

Object Codes:

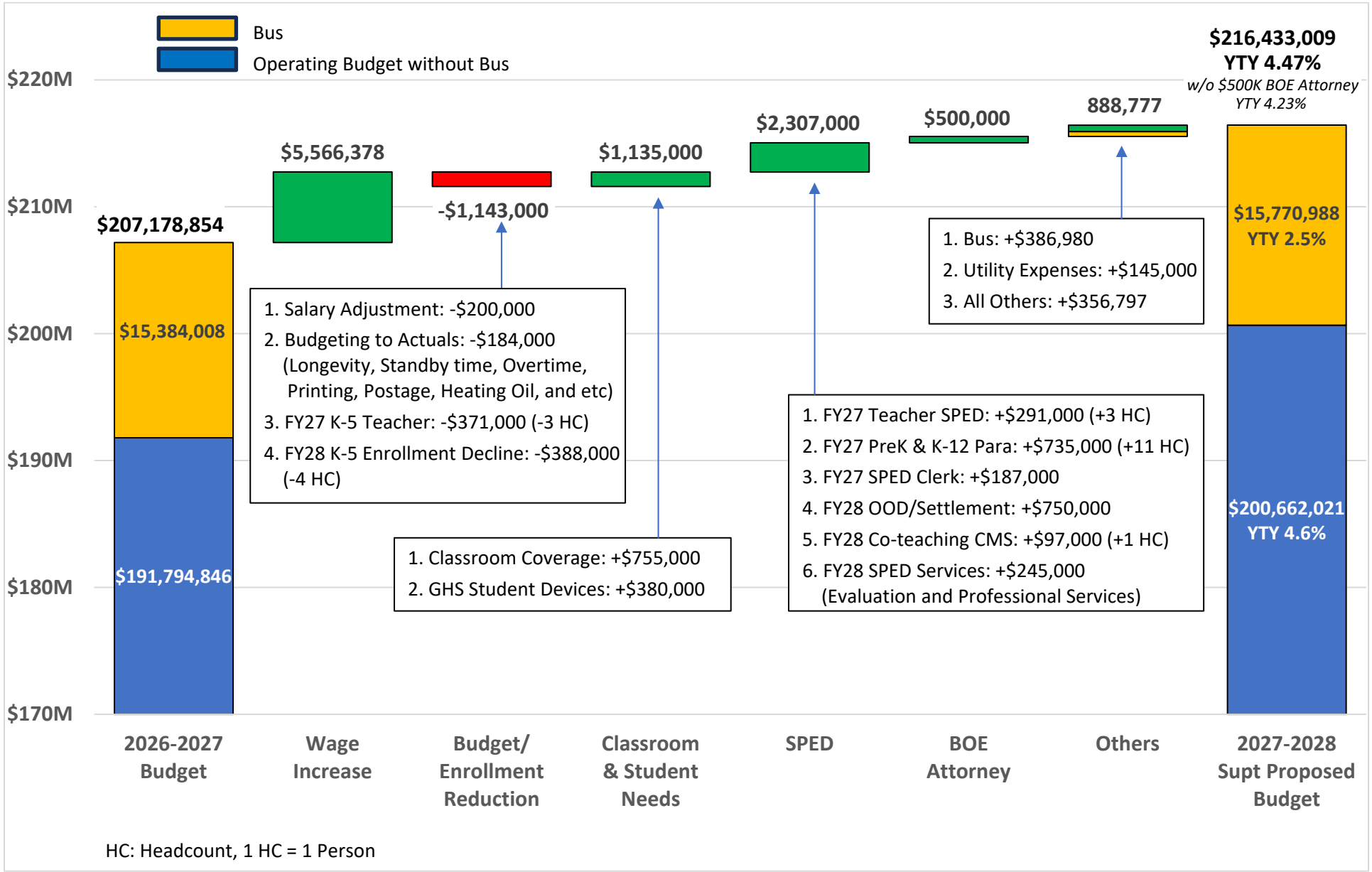
Object Code	Object Code Description	Expanded Description
51010	REGULAR SALARIES	Non-certified full-time staff; no transfers allowed from District/Town lines
51020	REGULAR SALARIES-TEACHERS/CERT	Certified educators (teachers, admin.)
51050	LONG TERM SUB LEAVE OF ABSENCE	Payroll code only used by Human 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 - OT/PT/MEDICAL	Occupational Therapy / Physical Therapy / Medical 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

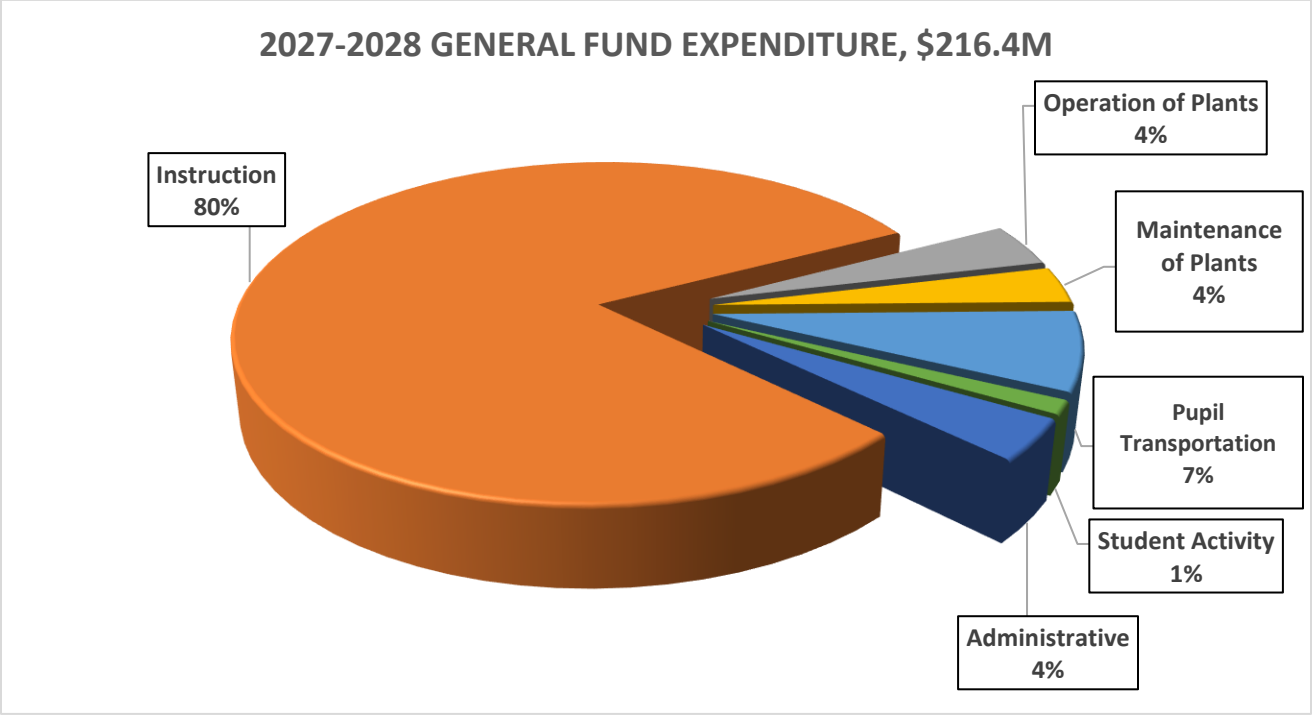
2027-2028 BUDGET YEAR TO YEAR



HC: Headcount, 1 HC = 1 Person

FINANCIAL SUMMARY BY FUNCTION

DEPT	Department Description	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
600	Administrative	7,423,996	7,552,074	8,292,508	740,434	9.8%*
				**Without $500K BOE Attorney Fees*		*3.2%*
620	Instruction	159,460,330	165,848,732	173,471,293	7,622,561	4.6%
640	Operation of Plants	8,293,089	8,434,291	8,638,489	204,198	2.4%
650	Maintenance of Plants	7,216,132	7,182,718	7,350,055	167,337	2.3%
660	Pupil Transportation	13,641,927	15,529,647	15,922,428	392,781	2.5%
675	Student Activity	2,682,638	2,631,392	2,758,236	126,844	4.8%
Total		**198,718,111**	**207,178,854**	**216,433,009**	**9,254,155**	**4.47%**



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
2027 - 2028 General Fund - BOE Budget

Total District

	Object Description	2025 Actual	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
51010	Regular Salaries	24,213,212	24,236,284	26,182,019	28,130,189	1,948,170	7.4%
51020	Regular Salaries-Teachers/Cert	112,341,327	116,181,044	121,947,032	126,020,161	4,073,129	3.3%
51050	Long Term Sub Leave Of Absence	1,675,603	1,792,616	1,530,547	1,561,158	30,611	2.0%
51060	Regular Wages - Teachers, Etc.	2,072,988	1,927,450	1,860,138	1,820,579	-39,559	-2.1%
51070	Other Salary Expense	176,980	146,067	157,220	143,100	-14,120	-9.0%
51090	Standby Time	48,815	42,435	51,000	50,000	-1,000	-2.0%
51100	Payments For Overtime Services	1,056,078	1,196,197	795,300	721,300	-74,000	-9.3%
51170	Payments For Accumulated Vaca	73,251	135,563	100,000	150,000	50,000	50.0%
51230	Payments For Accumulated Sick	74,721	90,295	80,000	80,000	0	0.0%
51240	Pay Accum Sick Leave Teach/Cer	81,569	17,359	80,000	30,000	-50,000	-62.5%
51250	Injury Leave GPP	49,537	58,834	0	0	0	NA
51270	Teacher Educ Development Leave	26,145	30,555	50,000	50,000	0	0.0%
51300	Temporary Salaries	1,538,019	1,379,654	1,475,277	1,736,571	261,294	17.7%
51310	Payments For Temp Svc-Teachers	1,577,634	1,753,794	1,719,460	2,547,070	827,610	48.1%
51317	Payments For Temp Svc Teach-PD	60,230	58,240	113,580	80,444	-33,136	-29.2%
51360	Housing And Vehicle Allowances	58,343	58,083	60,000	60,000	0	0.0%
51390	Payments For Temp Svc-Spec Proj	1,912,204	1,765,803	1,958,651	1,936,800	-21,851	-1.1%
51397	Payment Temp Svc Spec Proj-PD	36,434	1,516	3,680	3,680	0	0.0%
51400	Prof Services - Attorneys	267,466	530,622	250,000	750,000	500,000	200.0%
51410	Prof & Other Svc- Audit/Acctng	127,500	75,000	78,000	81,000	3,000	3.8%
51420	Prof Svcs - OT/PT/Medical	1,905,286	2,452,315	2,171,800	2,171,800	0	0.0%
51440	Prof Svc-Consult/Research/Survey	21,785	4,700	20,000	20,000	0	0.0%
51450	Prof And Other Spec Svcs-Fees	6,070	4,183	5,750	5,750	0	0.0%
51460	Professional Services - IT	152,510	182,040	268,400	246,000	-22,400	-8.3%
51490	Professional Services - NOC	778,408	1,110,399	515,075	735,375	220,300	42.8%
51497	Professional Services - PD	324,867	289,186	492,150	378,750	-113,400	-23.0%
51600	Matching Funds - 401 (K) Plan	260,459	344,550	364,021	376,977	12,956	3.6%
51950	Misc. Personal Service - NOC	0	2,243	0	0	0	NA
51990	Salary Adjustment Account	0	0	-800,000	-1,000,000	-200,000	25.0%
	100 Personal Services	**150,917,441**	**155,867,026**	**161,529,100**	**168,886,704**	**7,357,604**	**4.6%**
52010	Legal Advertising & Public Notice	4,867	4,000	15,000	8,000	-7,000	-46.7%
52020	Printing And Binding Reports	189,433	58,079	92,890	69,290	-23,600	-25.4%
52050	Postage	11,936	8,461	33,950	16,471	-17,479	-51.5%
52070	Tuition-Non SPED Out Of Dist	108,034	117,367	163,700	162,500	-1,200	-0.7%
52080	Tuition Payments-SPED	5,822,875	5,770,884	6,750,000	7,000,000	250,000	3.7%
52081	Settlements - Special Ed	3,412,955	4,239,757	4,000,000	4,500,000	500,000	12.5%
52090	Tuition Payments For Town Empl	109,607	106,636	197,895	212,454	14,559	7.4%
52097	Tuition Town Empl-PD	98,102	79,721	143,650	134,000	-9,650	-6.7%
52100	Travel Expense - Employees	7,154	14,601	46,500	40,050	-6,450	-13.9%
52107	Travel Exp Empl-PD	75,793	72,154	257,200	168,850	-88,350	-34.4%
52110	Mileage Allowance - Employees	29,233	34,339	47,250	44,950	-2,300	-4.9%
52117	Mileage Town Empl-PD	7,176	6,185	9,700	9,500	-200	-2.1%
52120	Transportation Of Pupils - Pub	8,051,098	7,160,470	8,803,206	9,613,974	810,768	9.2%
52130	Transportation Of Other Non-Em	700,962	1,036,136	828,979	851,727	22,748	2.7%
52140	Transportation Of Pupils- SPED	3,601,462	5,662,062	6,580,802	6,157,014	-423,788	-6.4%
52150	Office Services	1,108,405	1,101,182	1,189,105	1,213,699	24,594	2.1%
52157	Office Services-PD	21,714	8,149	9,535	11,130	1,595	16.7%
52210	Water Service	140,800	144,775	150,000	150,000	0	0.0%
52220	Electric Service	3,269,940	3,300,000	3,200,000	3,345,000	145,000	4.5%
52240	Telephone	254,863	243,995	261,217	261,217	0	0.0%
52261	Gas For Heating	808,238	966,686	1,100,000	1,100,000	0	0.0%
52262	Heating Oil	11,370	0	3,000	0	-3,000	-100.0%
52310	Rental Of Office Equipment	187,013	154,310	145,207	156,800	11,593	8.0%
52320	Rental Of Other Equipment	32,412	88,451	67,500	94,000	26,500	39.3%
52340	Rental Of Buildings And Other	272,226	777,629	302,300	299,300	-3,000	-1.0%
52360	Rental/Maintenance Software	2,007,927	2,099,896	2,510,894	2,493,729	-17,165	-0.7%

TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

Total District

	Object Description	2025 Actual	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
52500	Cleaning Services	222,452	209,706	208,000	212,000	4,000	1.9%
52520	Collection And Removal Of Recy	49,750	64,954	60,000	65,000	5,000	8.3%
52920	Work Trans To/From Other Dept	-69,543	0	0	0	0	NA
52950	Misc Svcs- Not Otherwise Class	100,241	110,938	90,439	103,850	13,411	14.8%
	200 Services	**30,648,497**	**33,641,526**	**37,267,919**	**38,494,505**	**1,226,586**	**3.3%**
53010	Office Supplies	133,928	105,612	141,300	130,500	-10,800	-7.6%
53011	Non-Capital Office Equip	69,915	81,008	63,233	35,200	-28,033	-44.3%
53070	Data/Word Processing Supplies	256,478	88,939	115,775	111,600	-4,175	-3.6%
53071	Non-Capital IT Hardware	2,289,516	2,984,335	2,397,907	2,662,450	264,543	11.0%
53100	Teaching Supplies	1,399,191	1,504,805	1,496,531	1,492,132	-4,399	-0.3%
53101	Classroom/Teaching Equipment	496,352	358,417	398,300	401,906	3,606	0.9%
53110	Textbooks	453,686	438,971	301,020	736,580	435,560	144.7%
53120	Library Books	146,600	141,983	141,100	151,026	9,926	7.0%
53140	Audio Visual Materials	34,217	58,907	27,771	15,539	-12,232	-44.0%
53141	Audio Visual Equipment	138,367	141,106	143,200	123,500	-19,700	-13.8%
53200	Recreation, Athletic & Playground	248,305	260,943	279,065	287,417	8,352	3.0%
53250	Medical,Surgical & Laboratory	6,745	13,283	20,000	15,500	-4,500	-22.5%
53300	Wearing Apparel (Incl Material	43,733	52,746	44,509	56,100	11,591	26.0%
53310	Personal Protective Equipment	17,411	16,744	18,000	18,200	200	1.1%
53350	Custodial & Household Supplies	339,468	331,997	350,000	375,000	25,000	7.1%
53351	Non-Capital Custodial Equipment	0	26,128	0	0	0	NA
53500	Motor Fuel And Lubricants	15,611	189,835	18,600	17,600	-1,000	-5.4%
53510	Parts For Automotive Equipment	13,731	45,850	12,000	11,000	-1,000	-8.3%
53550	Mechanical Supplies And Small	25,056	30,791	29,000	29,000	0	0.0%
53640	Ordnance And Chemical Supplies	15,311	7,148	13,000	10,000	-3,000	-23.1%
53700	Building & Construct Material	407,143	335,934	300,000	350,000	50,000	16.7%
53750	Highway Materials	3,262	4,786	1,000	1,500	500	50.0%
53920	Work Trans To/From Other Dept	-38,071	0	0	0	0	NA
53950	Supplies And Materials - NOC	41,921	33,617	7,500	34,800	27,300	364.0%
	300 Supplies and Materials	**6,557,875**	**7,253,888**	**6,318,811**	**7,066,550**	**747,739**	**11.8%**
54010	Maintenance Of General Purpose	57,965	201,047	341,000	228,000	-113,000	-33.1%
54050	Maintenance Of Build/Supplies	1,146,374	678,569	657,100	658,100	1,000	0.2%
54060	Maintenance Of Elevators, Lock	93,174	94,316	50,000	95,000	45,000	90.0%
54070	Maintenance Of HVAC Systems	375,850	379,339	390,000	390,000	0	0.0%
54100	Maintenance Of Instructional E	369,027	414,409	388,900	361,550	-27,350	-7.0%
54150	Maintenance Of Furniture, Fixt	6,400	16,560	13,500	13,500	0	0.0%
54200	Maintenance Of Machinery, Tool	37,014	75,458	6,000	24,000	18,000	300.0%
54210	Maintenance - Data/Word Proces	7,300	33,054	35,044	35,000	-44	-0.1%
54250	Maintenance Of Automotive Equi	3,664	6,469	11,480	10,100	-1,380	-12.0%
	400 Maintenance	**2,096,768**	**1,899,222**	**1,893,024**	**1,815,250**	**-77,774**	**-4.1%**
57350	Settlement Of Claims And Judge	173,957	56,450	170,000	170,000	0	0.0%
		173,957	**56,450**	**170,000**	**170,000**	**0**	**0.0%**
	Department Total	**190,394,539**	**198,718,111**	**207,178,854**	**216,433,009**	**9,254,155**	**4.47%**

Operating Revenue

ORG	OBJECT	ACCOUNT DESCRIPTION	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
A620	**43401**	SPED EXCESS COST GRANT(733)	1,729,269	1,655,097	1,729,269	74,172	4.5%
A620	**43436**	HEALTH/WELFARE NON-PUBLIC	4,995	5,000	5,000	0	0.0%
A620	**43448**	MEDICAID	178,159	200,000	200,000	0	0.0%
A620	**43451**	EDU COST SHARING GRANT	811,110	993,221	1,015,694	22,473	2.3%
A620	**44025**	ADULT EDUCATION	42,063	5,000	50,000	45,000	900.0%
A620	**44400**	NOT OTHERWISE CLASSIFIED (NOC)	106	750	750	0	0.0%
A620	**44460**	PHOTOCOPIES-RECORDS, REPORTS,	4,491	0	0	0	NA
A620	**44635**	SUMMER SCHOOL	11,991	30,000	25,000	(5,000)	-16.7%
A620	**44710**	TUITION-OUT OF DISTRICT	696,213	700,049	731,053	31,004	4.4%
A620	**44712**	TUITION-PRE SCHOOL	903,650	1,000,000	1,300,000	300,000	30.0%
A620	**49060**	REFUNDS OF EXPENDITURES	2,829	0	0	0	NA
A620	**49070**	SETTLEMENT OF CLAIMS & JUDGEME	0	0	0	0	NA
A620	**49212**	SALE OF TOWN EQUIPMENT	6,246	4,000	4,000	0	0.0%
A620	**43002**	TEAM GRANT	8,375	0	8,000	8,000	NA
A640	**46202**	RENTAL OF TOWN BUILDINGS	217,073	150,000	180,000	30,000	20.0%
A999	**49124**	BOE GRANT FUND	605,259	893,000	600,000	(293,000)	-32.8%
A999	**49115**	SCHOOL LUNCH	456,000	501,100	518,000	16,900	3.4%
Grand Total			**5,677,829**	**6,137,217**	**6,366,766**	**229,549**	**3.7%**

TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

600 Administrative

	Object Description	2025 Actual	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
51010	Regular Salaries	2,081,068	2,505,918	2,652,147	2,768,546	116,399	4.4%
51020	Regular Salaries-Teachers/Cert	1,557,477	1,398,277	1,666,553	1,684,911	18,358	1.1%
51060	Regular Wages - Teachers, Etc.	13,374	0	0	0	0	NA
51070	Other Salary Expense	2,500	2,050	2,500	2,500	0	0.0%
51100	Payments For Overtime Services	38,432	48,383	21,500	27,000	5,500	25.6%
51170	Payments For Accumulated Vaca	73,251	135,563	100,000	150,000	50,000	50.0%
51230	Payments For Accumulated Sick	74,721	90,295	80,000	80,000	0	0.0%
51300	Temporary Salaries	202,016	50,260	87,003	85,724	-1,279	-1.5%
51360	Housing And Vehicle Allowances	58,343	58,083	60,000	60,000	0	0.0%
51390	Payments For Temp Svc-Spec Proj	16,719	35,858	43,000	31,000	-12,000	-27.9%
51400	Prof Services - Attorneys	200,921	460,907	150,000	650,000	500,000	333.3%
51410	Prof & Other Svc- Audit/Acctng	127,500	75,000	78,000	81,000	3,000	3.8%
51420	Prof Svcs - OT/PT/Medical	10,000	11,412	20,000	20,000	0	0.0%
51450	Prof And Other Spec Svcs-Fees	6,070	4,183	5,750	5,750	0	0.0%
51490	Professional Services - NOC	80,653	260,204	87,200	80,200	-7,000	-8.0%
51497	Professional Services - PD	0	0	51,750	51,750	0	0.0%
51600	Matching Funds - 401 (K) Plan	260,459	344,550	364,021	376,977	12,956	3.6%
	100 Personal Services	**4,803,504**	**5,480,942**	**5,469,424**	**6,155,358**	**685,934**	**12.5%**
52010	Legal Advertising & Public Notice	4,867	4,000	15,000	8,000	-7,000	-46.7%
52020	Printing And Binding Reports	8,688	7,506	11,840	11,840	0	0.0%
52050	Postage	238	43	20,000	5,000	-15,000	-75.0%
52090	Tuition Payments For Town Empl	37,447	19,016	6,000	4,000	-2,000	-33.3%
52097	Tuition Town Empl-PD	0	0	12,500	12,500	0	0.0%
52100	Travel Expense - Employees	484	2,936	14,550	11,250	-3,300	-22.7%
52107	Travel Exp Empl-PD	0	1,958	21,000	21,000	0	0.0%
52110	Mileage Allowance - Employees	2,206	2,248	3,050	3,250	200	6.6%
52150	Office Services	796,328	806,955	835,400	885,810	50,410	6.0%
52240	Telephone	44,796	40,699	45,000	45,000	0	0.0%
52310	Rental Of Office Equipment	155,136	140,000	140,000	155,000	15,000	10.7%
52360	Rental/Maintenance Software	163,854	175,005	230,610	234,000	3,390	1.5%
52950	Misc Svcs- Not Otherwise Class	14,538	16,208	16,500	18,100	1,600	9.7%
	200 Services	**1,228,682**	**1,216,575**	**1,371,450**	**1,414,750**	**43,300**	**3.2%**
53010	Office Supplies	47,477	8,870	34,600	34,600	0	0.0%
53011	Non-Capital Office Equip	4,896	1,670	5,000	2,000	-3,000	-60.0%
53070	Data/Word Processing Supplies	1,306	5,013	1,000	500	-500	-50.0%
53071	Non-Capital IT Hardware	512,637	587,421	549,500	563,000	13,500	2.5%
53140	Audio Visual Materials	0	229	0	0	0	NA
53141	Audio Visual Equipment	7,400	229	7,500	4,000	-3,500	-46.7%
53250	Medical,Surgical & Laboratory	0	753	0	0	0	NA
53300	Wearing Apparel (Incl Material	6,402	4,984	6,000	5,000	-1,000	-16.7%
53310	Personal Protective Equipment	0	0	0	200	200	NA
53500	Motor Fuel And Lubricants	760	553	600	600	0	0.0%
53510	Parts For Automotive Equipment	105	22,399	4,000	3,500	-500	-12.5%
53550	Mechanical Supplies And Small	0	288	0	0	0	NA
53700	Building & Construct Material	821	994	0	0	0	NA
53750	Highway Materials	3,262	4,786	1,000	1,500	500	50.0%
53950	Supplies And Materials - NOC	1,994	0	0	0	0	NA
	300 Supplies and Materials	**587,175**	**638,189**	**609,200**	**614,900**	**5,700**	**0.9%**
54050	Maintenance Of Build/Supplies	189,827	75,290	65,000	70,500	5,500	8.5%
54150	Maintenance Of Furniture, Fixt	6,400	13,000	13,000	13,000	0	0.0%
54200	Maintenance Of Machinery, Tool	8,531	0	4,000	4,000	0	0.0%
	400 Maintenance	**204,758**	**88,290**	**82,000**	**87,500**	**5,500**	**6.7%**
57350	Settlement Of Claims And Judge	0	0	20,000	20,000	0	0.0%

TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

600 Administrative

Object Description	2025 Actual	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
	0	0	20,000	20,000	0	0.0%
Department Total	6,824,118	7,423,996	7,552,074	8,292,508	740,434	9.8%

TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

620 Instruction

	Object Description	2025 Actual	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
51010	Regular Salaries	14,821,739	14,433,221	15,615,217	17,223,692	1,608,475	10.3%
51020	Regular Salaries-Teachers/Cert	110,593,490	114,601,500	120,093,955	124,143,317	4,049,362	3.4%
51050	Long Term Sub Leave Of Absence	1,675,603	1,792,616	1,530,547	1,561,158	30,611	2.0%
51060	Regular Wages - Teachers, Etc.	1,106,575	966,643	886,064	833,656	-52,408	-5.9%
51070	Other Salary Expense	76,280	58,317	67,620	60,750	-6,870	-10.2%
51090	Standby Time	18,270	12,530	20,000	19,000	-1,000	-5.0%
51100	Payments For Overtime Services	68,028	57,042	49,500	50,000	500	1.0%
51240	Pay Accum Sick Leave Teach/Cer	81,569	17,359	80,000	30,000	-50,000	-62.5%
51250	Injury Leave GPP	11,825	584	0	0	0	NA
51270	Teacher Educ Development Leave	26,145	30,555	50,000	50,000	0	0.0%
51300	Temporary Salaries	1,193,082	1,153,020	1,271,477	1,465,924	194,447	15.3%
51310	Payments For Temp Svc-Teachers	1,576,379	1,751,870	1,717,360	2,544,970	827,610	48.2%
51317	Payments For Temp Svc Teach-PD	60,230	58,240	113,580	80,444	-33,136	-29.2%
51390	Payments For Temp Svc-Spec Proj	1,778,816	1,616,188	1,751,605	1,743,754	-7,851	-0.4%
51397	Payment Temp Svc Spec Proj-PD	36,434	1,516	3,680	3,680	0	0.0%
51400	Prof Services - Attorneys	66,545	69,715	100,000	100,000	0	0.0%
51420	Prof Svcs - OT/PT/Medical	1,799,111	2,344,903	2,050,000	2,050,000	0	0.0%
51440	Prof Svc-Consult/Research/Survey	4,500	4,700	5,000	5,000	0	0.0%
51460	Professional Services - IT	152,510	182,040	268,400	246,000	-22,400	-8.3%
51490	Professional Services - NOC	615,316	710,741	343,625	569,125	225,500	65.6%
51497	Professional Services - PD	324,867	289,186	440,400	327,000	-113,400	-25.7%
51950	Misc. Personal Service - NOC	0	2,243	0	0	0	NA
51990	Salary Adjustment Account	0	0	-800,000	-1,000,000	-200,000	25.0%
	100 Personal Services	**136,087,315**	**140,154,729**	**145,658,030**	**152,107,470**	**6,449,440**	**4.4%**
52020	Printing And Binding Reports	180,716	50,573	80,050	56,950	-23,100	-28.9%
52050	Postage	11,617	8,418	13,750	11,321	-2,429	-17.7%
52070	Tuition-Non SPED Out Of Dist	108,034	117,367	163,700	162,500	-1,200	-0.7%
52080	Tuition Payments-SPED	5,822,875	5,770,884	6,750,000	7,000,000	250,000	3.7%
52081	Settlements - Special Ed	3,412,955	4,239,757	4,000,000	4,500,000	500,000	12.5%
52090	Tuition Payments For Town Empl	69,875	85,205	188,645	205,204	16,559	8.8%
52097	Tuition Town Empl-PD	98,102	79,721	131,150	121,500	-9,650	-7.4%
52100	Travel Expense - Employees	6,503	11,523	26,700	25,550	-1,150	-4.3%
52107	Travel Exp Empl-PD	75,793	70,197	236,200	147,850	-88,350	-37.4%
52110	Mileage Allowance - Employees	26,684	31,763	43,450	40,950	-2,500	-5.8%
52117	Mileage Town Empl-PD	7,176	6,185	9,700	9,500	-200	-2.1%
52130	Transportation Of Other Non-Em	259,504	443,721	386,200	318,800	-67,400	-17.5%
52150	Office Services	196,589	202,378	233,205	227,389	-5,816	-2.5%
52157	Office Services-PD	21,714	8,149	9,535	11,130	1,595	16.7%
52240	Telephone	192,593	186,296	199,217	199,217	0	0.0%
52310	Rental Of Office Equipment	31,877	14,310	5,207	1,800	-3,407	-65.4%
52320	Rental Of Other Equipment	24,708	29,539	32,500	33,500	1,000	3.1%
52340	Rental Of Buildings And Other	123,941	123,185	145,300	142,300	-3,000	-2.1%
52360	Rental/Maintenance Software	1,755,328	1,850,198	2,211,784	2,188,229	-23,555	-1.1%
52500	Cleaning Services	832	3,324	0	0	0	NA
52920	Work Trans To/From Other Dept	-69,543	0	0	0	0	NA
52950	Misc Svcs- Not Otherwise Class	83,861	91,995	72,939	84,250	11,311	15.5%
	200 Services	**12,441,734**	**13,424,687**	**14,939,232**	**15,487,940**	**548,708**	**3.7%**
53010	Office Supplies	75,969	66,088	98,100	87,300	-10,800	-11.0%
53011	Non-Capital Office Equip	65,006	79,299	52,233	28,200	-24,033	-46.0%
53070	Data/Word Processing Supplies	255,067	82,796	113,475	109,800	-3,675	-3.2%
53071	Non-Capital IT Hardware	1,763,037	2,394,185	1,846,907	2,098,950	252,043	13.6%
53100	Teaching Supplies	1,399,076	1,504,805	1,496,531	1,492,132	-4,399	-0.3%
53101	Classroom/Teaching Equipment	496,352	358,417	398,300	401,906	3,606	0.9%
53110	Textbooks	453,686	438,971	301,020	736,580	435,560	144.7%
53120	Library Books	146,600	141,983	141,100	151,026	9,926	7.0%

TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

620 Instruction

	Object Description	2025 Actual	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
53140	Audio Visual Materials	34,217	58,678	27,271	15,039	-12,232	-44.9%
53141	Audio Visual Equipment	130,008	138,819	133,200	117,000	-16,200	-12.2%
53250	Medical,Surgical & Laboratory	6,745	12,530	20,000	15,500	-4,500	-22.5%
53300	Wearing Apparel (Incl Material	23,057	31,692	22,509	29,100	6,591	29.3%
53350	Custodial & Household Supplies	214	0	0	0	0	NA
53500	Motor Fuel And Lubricants	317	0	2,000	1,000	-1,000	-50.0%
53510	Parts For Automotive Equipment	8,297	32	1,000	500	-500	-50.0%
53550	Mechanical Supplies And Small	4,694	7,137	8,000	8,000	0	0.0%
53920	Work Trans To/From Other Dept	-38,071	0	0	0	0	NA
53950	Supplies And Materials - NOC	39,927	33,617	7,500	34,800	27,300	364.0%
	300 Supplies and Materials	**4,864,196**	**5,349,048**	**4,669,146**	**5,326,833**	**657,687**	**14.1%**
54050	Maintenance Of Build/Supplies	4,850	24,421	9,500	5,000	-4,500	-47.4%
54100	Maintenance Of Instructional E	368,264	413,892	386,300	358,950	-27,350	-7.1%
54150	Maintenance Of Furniture, Fixt	0	3,560	0	0	0	NA
54200	Maintenance Of Machinery, Tool	0	490	0	0	0	NA
54210	Maintenance - Data/Word Proces	7,300	33,054	35,044	35,000	-44	-0.1%
54250	Maintenance Of Automotive Equi	0	0	1,480	100	-1,380	-93.2%
	400 Maintenance	**380,414**	**475,416**	**432,324**	**399,050**	**-33,274**	**-7.7%**
57350	Settlement Of Claims And Judge	173,957	56,450	150,000	150,000	0	0.0%
		173,957	**56,450**	**150,000**	**150,000**	**0**	**0.0%**
	Department Total	**153,947,615**	**159,460,330**	**165,848,732**	**173,471,293**	**7,622,561**	**4.6%**

TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

640 Operation Of Plants

	Object Description	*2025 Actual*	*2026 Actual*	*2027 Budget*	*2028 Budget*	*YTY$*	*YTY%*
51010	Regular Salaries	6,436,810	6,376,604	6,977,666	7,174,976	197,310	2.8%
51070	Other Salary Expense	58,050	51,550	51,500	45,250	-6,250	-12.1%
51090	Standby Time	18,995	18,635	19,000	19,000	0	0.0%
51100	Payments For Overtime Services	866,128	962,798	625,000	545,000	-80,000	-12.8%
51250	Injury Leave GPP	37,713	56,343	0	0	0	NA
51300	Temporary Salaries	127,498	149,722	100,525	156,713	56,188	55.9%
51490	Professional Services - NOC	0	8,000	0	0	0	NA
	100 Personal Services	**7,545,195**	**7,623,652**	**7,773,691**	**7,940,939**	**167,248**	**2.2%**
52050	Postage	81	0	100	50	-50	-50.0%
52150	Office Services	350	300	500	500	0	0.0%
52320	Rental Of Other Equipment	310	2,000	0	500	500	NA
52360	Rental/Maintenance Software	25,929	24,475	17,000	17,000	0	0.0%
52500	Cleaning Services	194,620	159,382	181,000	185,000	4,000	2.2%
52520	Collection And Removal Of Recy	49,750	64,954	60,000	65,000	5,000	8.3%
52950	Misc Svcs- Not Otherwise Class	0	1,240	0	0	0	NA
	200 Services	**271,041**	**252,351**	**258,600**	**268,050**	**9,450**	**3.7%**
53010	Office Supplies	5,828	23,386	7,000	7,000	0	0.0%
53071	Non-Capital IT Hardware	11,407	129	0	0	0	NA
53300	Wearing Apparel (Incl Material	11,275	13,106	13,000	18,500	5,500	42.3%
53310	Personal Protective Equipment	17,411	16,744	18,000	18,000	0	0.0%
53350	Custodial & Household Supplies	339,253	331,997	350,000	375,000	25,000	7.1%
53351	Non-Capital Custodial Equipment	0	26,128	0	0	0	NA
53550	Mechanical Supplies And Small	320	11	1,000	1,000	0	0.0%
53640	Ordnance And Chemical Supplies	15,311	7,148	13,000	10,000	-3,000	-23.1%
	300 Supplies and Materials	**400,805**	**418,650**	**402,000**	**429,500**	**27,500**	**6.8%**
54050	Maintenance Of Build/Supplies	-8,205	-1,564	0	0	0	NA
	400 Maintenance	**-8,205**	**-1,564**	**0**	**0**	**0**	**NA**
	Department Total	**8,208,834**	**8,293,089**	**8,434,291**	**8,638,489**	**204,198**	**2.4%**

TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

650 Maintenance Of Plants

	Object Description	*2025 Actual*	*2026 Actual*	*2027 Budget*	*2028 Budget*	*YTY$*	*YTY%*
51010	Regular Salaries	709,459	733,063	746,218	764,755	18,537	2.5%
51070	Other Salary Expense	40,150	34,150	35,000	34,000	-1,000	-2.9%
51090	Standby Time	11,550	11,270	12,000	12,000	0	0.0%
51100	Payments For Overtime Services	83,489	127,938	85,000	85,000	0	0.0%
51250	Injury Leave GPP	0	1,907	0	0	0	NA
51490	Professional Services - NOC	0	43,700	0	1,800	1,800	NA
	100 Personal Services	**844,648**	**952,028**	**878,218**	**897,555**	**19,337**	**2.2%**
52090	Tuition Payments For Town Empl	2,135	2,265	2,500	2,500	0	0.0%
52150	Office Services	84,267	59,536	90,000	70,000	-20,000	-22.2%
52210	Water Service	140,800	144,775	150,000	150,000	0	0.0%
52220	Electric Service	3,269,940	3,300,000	3,200,000	3,345,000	145,000	4.5%
52240	Telephone	17,474	17,000	17,000	17,000	0	0.0%
52261	Gas For Heating	808,238	966,686	1,100,000	1,100,000	0	0.0%
52262	Heating Oil	11,370	0	3,000	0	-3,000	-100.0%
52320	Rental Of Other Equipment	7,293	56,913	35,000	60,000	25,000	71.4%
52950	Misc Svcs- Not Otherwise Class	1,813	1,495	1,000	1,500	500	50.0%
	200 Services	**4,343,331**	**4,548,671**	**4,598,500**	**4,746,000**	**147,500**	**3.2%**
53300	Wearing Apparel (Incl Material	3,000	2,964	3,000	3,500	500	16.7%
53500	Motor Fuel And Lubricants	13,894	12,929	15,000	15,000	0	0.0%
53510	Parts For Automotive Equipment	4,150	11,067	5,000	5,000	0	0.0%
53550	Mechanical Supplies And Small	19,904	22,901	20,000	20,000	0	0.0%
53700	Building & Construct Material	406,257	334,940	300,000	350,000	50,000	16.7%
	300 Supplies and Materials	**447,205**	**384,801**	**343,000**	**393,500**	**50,500**	**14.7%**
54010	Maintenance Of General Purpose	57,965	201,047	341,000	228,000	-113,000	-33.1%
54050	Maintenance Of Build/Supplies	958,230	580,423	580,000	580,000	0	0.0%
54060	Maintenance Of Elevators, Lock	93,174	94,316	50,000	95,000	45,000	90.0%
54070	Maintenance Of HVAC Systems	375,850	379,339	390,000	390,000	0	0.0%
54200	Maintenance Of Machinery, Tool	28,483	74,968	2,000	20,000	18,000	900.0%
54250	Maintenance Of Automotive Equi	0	538	0	0	0	NA
	400 Maintenance	**1,513,703**	**1,330,632**	**1,363,000**	**1,313,000**	**-50,000**	**-3.7%**
	Department Total	**7,148,887**	**7,216,132**	**7,182,718**	**7,350,055**	**167,337**	**2.3%**

TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

660 Pupil Transportation

	Object Description	*2025 Actual*	*2026 Actual*	*2027 Budget*	*2028 Budget*	*YTY$*	*YTY%*
51010	Regular Salaries	92,003	109,748	112,039	114,840	2,801	2.5%
51440	Prof Svc-Consult/Research/Survey	17,285	0	15,000	15,000	0	0.0%
	100 Personal Services	**109,288**	**109,748**	**127,039**	**129,840**	**2,801**	**2.2%**
52100	Travel Expense - Employees	0	0	3,000	3,000	0	0.0%
52120	Transportation Of Pupils - Pub	8,051,098	7,160,470	8,803,206	9,613,974	810,768	9.2%
52130	Transportation Of Other Non-Em	0	4,725	0	0	0	NA
52140	Transportation Of Pupils- SPED	3,601,462	5,662,062	6,580,802	6,157,014	-423,788	-6.4%
52340	Rental Of Buildings And Other	0	491,198	0	0	0	NA
52360	Rental/Maintenance Software	30,501	17,968	15,000	18,000	3,000	20.0%
52500	Cleaning Services	0	20,000	0	0	0	NA
	200 Services	**11,683,061**	**13,356,423**	**15,402,008**	**15,791,988**	**389,980**	**2.5%**
53010	Office Supplies	564	99	600	600	0	0.0%
53500	Motor Fuel And Lubricants	0	175,657	0	0	0	NA
	300 Supplies and Materials	**564**	**175,756**	**600**	**600**	**0**	**0.0%**
	Department Total	**11,792,913**	**13,641,927**	**15,529,647**	**15,922,428**	**392,781**	**2.5%**

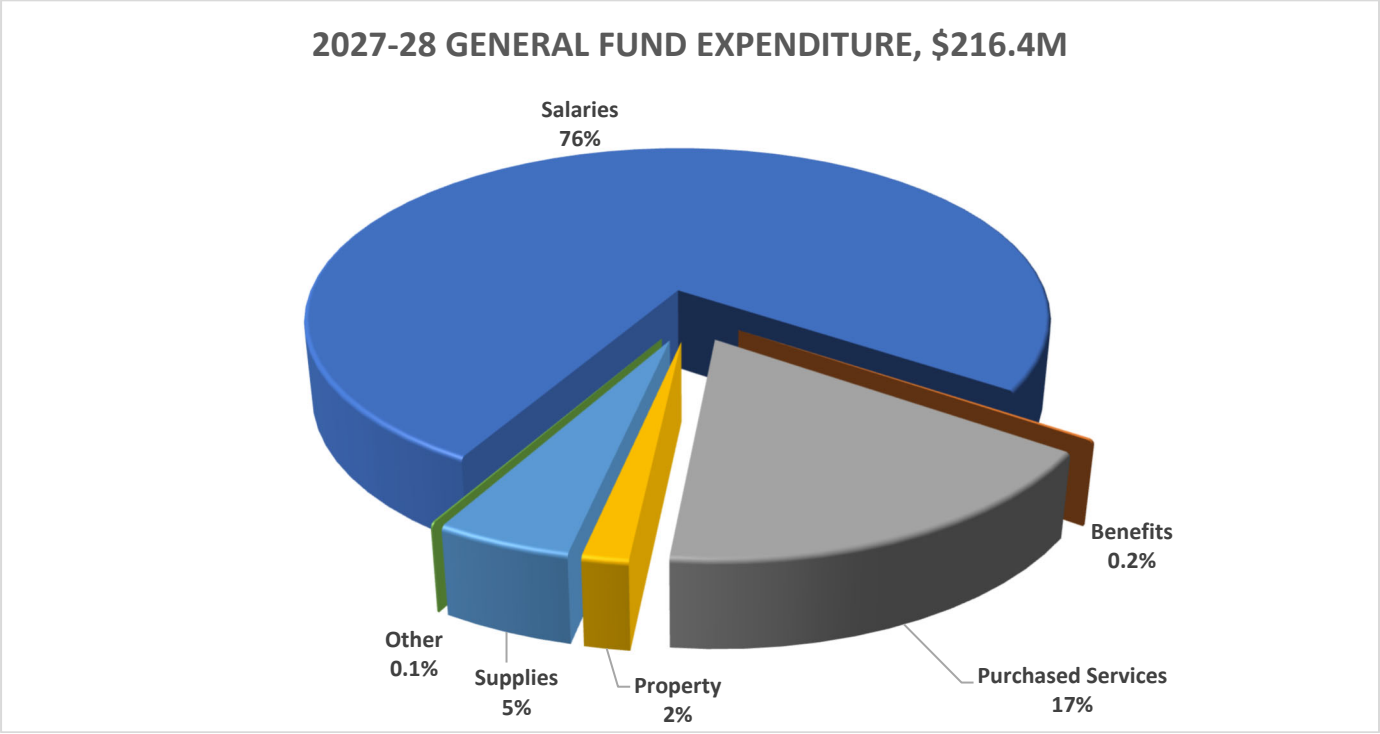
TOWN OF GREENWICH
2027 - 2028 General Fund - BOE Budget

675 Student Activity

	Object Description	2025 Actual	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
51010	Regular Salaries	72,132	77,730	78,732	83,380	4,648	5.9%
51020	Regular Salaries-Teachers/Cert	190,360	181,267	186,524	191,933	5,409	2.9%
51060	Regular Wages - Teachers, Etc.	953,039	960,807	974,074	986,923	12,849	1.3%
51070	Other Salary Expense	0	0	600	600	0	0.0%
51100	Payments For Overtime Services	0	36	14,300	14,300	0	0.0%
51300	Temporary Salaries	15,422	26,652	16,272	28,210	11,938	73.4%
51310	Payments For Temp Svc-Teachers	1,255	1,924	2,100	2,100	0	0.0%
51390	Payments For Temp Svc-Spec Proj	116,669	113,757	164,046	162,046	-2,000	-1.2%
51420	Prof Svcs - OT/PT/Medical	96,175	96,000	101,800	101,800	0	0.0%
51490	Professional Services - NOC	82,439	87,754	84,250	84,250	0	0.0%
	100 Personal Services	**1,527,491**	**1,545,927**	**1,622,698**	**1,655,542**	**32,844**	**2.0%**
52020	Printing And Binding Reports	29	0	1,000	500	-500	-50.0%
52050	Postage	0	0	100	100	0	0.0%
52090	Tuition Payments For Town Empl	150	150	750	750	0	0.0%
52100	Travel Expense - Employees	168	143	2,250	250	-2,000	-88.9%
52110	Mileage Allowance - Employees	343	327	750	750	0	0.0%
52130	Transportation Of Other Non-Em	441,458	587,689	442,779	532,927	90,148	20.4%
52150	Office Services	30,871	32,013	30,000	30,000	0	0.0%
52340	Rental Of Buildings And Other	148,285	163,247	157,000	157,000	0	0.0%
52360	Rental/Maintenance Software	32,316	32,251	36,500	36,500	0	0.0%
52500	Cleaning Services	27,000	27,000	27,000	27,000	0	0.0%
	200 Services	**680,648**	**842,820**	**698,129**	**785,777**	**87,648**	**12.6%**
53010	Office Supplies	4,091	7,169	1,000	1,000	0	0.0%
53011	Non-Capital Office Equip	14	39	6,000	5,000	-1,000	-16.7%
53070	Data/Word Processing Supplies	105	1,130	1,300	1,300	0	0.0%
53071	Non-Capital IT Hardware	2,435	2,600	1,500	500	-1,000	-66.7%
53140	Audio Visual Materials	0	0	500	500	0	0.0%
53141	Audio Visual Equipment	959	2,058	2,500	2,500	0	0.0%
53200	Recreation, Athletic & Playground	248,305	260,943	279,065	287,417	8,352	3.0%
53500	Motor Fuel And Lubricants	640	696	1,000	1,000	0	0.0%
53510	Parts For Automotive Equipment	1,179	12,352	2,000	2,000	0	0.0%
53550	Mechanical Supplies And Small	138	455	0	0	0	NA
53700	Building & Construct Material	66	0	0	0	0	NA
	300 Supplies and Materials	**257,931**	**287,443**	**294,865**	**301,217**	**6,352**	**2.2%**
54050	Maintenance Of Build/Supplies	1,672	0	2,600	2,600	0	0.0%
54100	Maintenance Of Instructional E	764	517	2,600	2,600	0	0.0%
54150	Maintenance Of Furniture, Fixt	0	0	500	500	0	0.0%
54250	Maintenance Of Automotive Equi	3,664	5,931	10,000	10,000	0	0.0%
	400 Maintenance	**6,100**	**6,448**	**15,700**	**15,700**	**0**	**0.0%**
	Department Total	**2,472,170**	**2,682,638**	**2,631,392**	**2,758,236**	**126,844**	**4.8%**

FINANCIAL SUMMARY - STATE VIEW

MAJOR CATEGORIES	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Salaries	151,218,581	157,727,925	164,498,029	6,770,104	4.3%
Benefits	186,357	341,545	346,454	4,909	1.4%
Purchased Services	33,525,314	35,716,240	37,309,397	1,593,157	4.5%
Property	4,036,471	3,343,411	3,601,095	257,684	7.7%
Supplies	9,694,937	9,879,733	10,508,034	628,301	6.4%
Other	56,450	170,000	170,000	0	0.0%
Total	**198,718,111**	**207,178,854**	**216,433,009**	**9,254,155**	**4.47%**



REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1	**Advanced Learning Program (Program 38)**	**3,148,765**	**3,321,717**	**3,357,339**	**35,622**	**1.1%**
2	**Hamilton Avenue School (Location 02)**	**231,470**	**239,918**	**248,794**	**8,876**	**3.7%**
3	51020 REGULAR SALARIES-TEACHERS/CERT	231,470	239,918	248,794	8,876	3.7%
4	**Glenville School (Location 03)**	**261,390**	**268,892**	**276,609**	**7,717**	**2.9%**
5	51020 REGULAR SALARIES-TEACHERS/CERT	261,390	268,892	276,609	7,717	2.9%
6	**New Lebanon School (Location 04)**	**272,795**	**280,302**	**288,346**	**8,044**	**2.9%**
7	51020 REGULAR SALARIES-TEACHERS/CERT	272,795	280,302	288,346	8,044	2.9%
8	**Cos Cob School (Location 05)**	**272,482**	**280,302**	**288,346**	**8,044**	**2.9%**
9	51020 REGULAR SALARIES-TEACHERS/CERT	272,482	280,302	288,346	8,044	2.9%
10	**Julian Curtiss School (Location 06)**	**241,622**	**250,614**	**264,872**	**14,258**	**5.7%**
11	51020 REGULAR SALARIES-TEACHERS/CERT	241,622	250,614	264,872	14,258	5.7%
12	**North Street School (Location 07)**	**261,453**	**268,892**	**264,872**	**(4,020)**	**-1.5%**
13	51020 REGULAR SALARIES-TEACHERS/CERT	261,390	268,892	264,872	(4,020)	-1.5%
14	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	0	0	0	NA
15	**Parkway School (Location 08)**	**272,482**	**280,302**	**288,346**	**8,044**	**2.9%**
16	51020 REGULAR SALARIES-TEACHERS/CERT	272,482	280,302	288,346	8,044	2.9%
17	**International School at Dundee (Location 09)**	**272,482**	**280,302**	**288,346**	**8,044**	**2.9%**
18	51020 REGULAR SALARIES-TEACHERS/CERT	272,482	280,302	288,346	8,044	2.9%
19	**North Mianus School (Location 10)**	**285,112**	**296,257**	**308,935**	**12,678**	**4.3%**
20	51020 REGULAR SALARIES-TEACHERS/CERT	285,112	296,257	308,935	12,678	4.3%
21	**Old Greenwich School (Location 11)**	**261,390**	**268,892**	**276,609**	**7,717**	**2.9%**
22	51020 REGULAR SALARIES-TEACHERS/CERT	261,390	268,892	276,609	7,717	2.9%
23	**Riverside School (Location 12)**	**215,644**	**274,568**	**249,107**	**(25,461)**	**-9.3%**
24	51020 REGULAR SALARIES-TEACHERS/CERT	212,501	274,568	245,837	(28,731)	-10.5%
25	51300 TEMPORARY SALARIES	3,143	0	3,270	3,270	NA
26	**Central Middle School (Location 13)**	**341**	**500**	**0**	**(500)**	**-100.0%**
27	53100 TEACHING SUPPLIES	341	500	0	(500)	-100.0%
28	**Eastern Middle School (Location 14)**	**95,369**	**98,106**	**100,921**	**2,815**	**2.9%**
29	51020 REGULAR SALARIES-TEACHERS/CERT	95,369	98,106	100,921	2,815	2.9%
30	**Havemeyer (Location 17)**	**204,731**	**233,870**	**213,236**	**(20,634)**	**-8.8%**
31	51020 REGULAR SALARIES-TEACHERS/CERT	140,873	147,583	151,818	4,235	2.9%
32	51060 REGULAR WAGES - TEACHERS, ETC.	7,286	0	0	0	NA
33	51300 TEMPORARY SALARIES	9,328	9,837	10,058	221	2.2%
34	51310 PAYMENTS FOR TEMP SVC-TEACHERS	433	0	0	0	NA
35	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	9,200	1,300	(7,900)	-85.9%
36	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	8,258	8,400	8,760	360	4.3%
37	51497 PROFESSIONAL SERVICES - PD	399	4,000	4,000	0	0.0%
38	52020 PRINTING AND BINDING REPORTS	160	200	200	0	0.0%
39	52070 TUITION-NON SPED OUT OF DIST	8,343	13,700	12,500	(1,200)	-8.8%
40	52097 TUITION TOWN EMPL-PD	699	1,000	1,000	0	0.0%
41	52107 TRAVEL EXP EMPL-PD	914	2,000	2,000	0	0.0%
42	52110 MILEAGE ALLOWANCE - EMPLOYEES	613	1,000	800	(200)	-20.0%
43	52117 MILEAGE TOWN EMPL-PD	99	150	100	(50)	-33.3%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
44	52130 TRANSPORTATION OF OTHER NON-EM	480	600	500	(100)	-16.7%
45	52360 RENTAL/MAINTENANCE SOFTWARE	15,075	21,000	5,000	(16,000)	-76.2%
46	53010 OFFICE SUPPLIES	135	200	200	0	0.0%
47	53071 NON-CAPITAL IT HARDWARE	1,099	0	0	0	NA
48	53100 TEACHING SUPPLIES	10,538	15,000	15,000	0	0.0%
49	**Arts (Program 10)**	**2,666,614**	**2,862,577**	**2,947,651**	**85,074**	**3.0%**
50	**Hamilton Avenue School (Location 02)**	**88,657**	**91,261**	**105,949**	**14,688**	**16.1%**
51	51010 REGULAR SALARIES	1,460	0	0	0	NA
52	51020 REGULAR SALARIES-TEACHERS/CERT	87,198	91,261	105,949	14,688	16.1%
53	**Glenville School (Location 03)**	**139,580**	**154,468**	**132,897**	**(21,571)**	**-14.0%**
54	51020 REGULAR SALARIES-TEACHERS/CERT	137,244	151,556	132,897	(18,659)	-12.3%
55	51060 REGULAR WAGES - TEACHERS, ETC.	2,336	2,912	0	(2,912)	-100.0%
56	**New Lebanon School (Location 04)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
57	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
58	**Cos Cob School (Location 05)**	**100,119**	**102,993**	**119,192**	**16,199**	**15.7%**
59	51020 REGULAR SALARIES-TEACHERS/CERT	100,119	102,993	119,192	16,199	15.7%
60	**Julian Curtiss School (Location 06)**	**65,398**	**68,446**	**79,462**	**11,016**	**16.1%**
61	51020 REGULAR SALARIES-TEACHERS/CERT	65,398	68,446	79,462	11,016	16.1%
62	**North Street School (Location 07)**	**101,149**	**105,304**	**65,750**	**(39,554)**	**-37.6%**
63	51020 REGULAR SALARIES-TEACHERS/CERT	99,949	105,304	65,750	(39,554)	-37.6%
64	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
65	**Parkway School (Location 08)**	**75,090**	**77,245**	**79,462**	**2,217**	**2.9%**
66	51020 REGULAR SALARIES-TEACHERS/CERT	75,090	77,245	79,462	2,217	2.9%
67	**International School at Dundee (Location 09)**	**122,617**	**126,136**	**129,756**	**3,620**	**2.9%**
68	51020 REGULAR SALARIES-TEACHERS/CERT	122,617	126,136	129,756	3,620	2.9%
69	**North Mianus School (Location 10)**	**140**	**70,837**	**93,197**	**22,360**	**31.6%**
70	51010 REGULAR SALARIES	140	0	0	0	NA
71	51020 REGULAR SALARIES-TEACHERS/CERT	0	70,837	93,197	22,360	31.6%
72	**Old Greenwich School (Location 11)**	**127,148**	**128,741**	**122,162**	**(6,579)**	**-5.1%**
73	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	119,192	(9,549)	-7.4%
74	51060 REGULAR WAGES - TEACHERS, ETC.	1,999	0	2,970	2,970	NA
75	**Riverside School (Location 12)**	**111,839**	**128,741**	**132,436**	**3,695**	**2.9%**
76	51020 REGULAR SALARIES-TEACHERS/CERT	111,839	128,741	132,436	3,695	2.9%
77	**Central Middle School (Location 13)**	**104,597**	**116,621**	**109,949**	**(6,672)**	**-5.7%**
78	51020 REGULAR SALARIES-TEACHERS/CERT	100,119	112,121	105,949	(6,172)	-5.5%
79	53100 TEACHING SUPPLIES	4,477	4,500	4,000	(500)	-11.1%
80	**Eastern Middle School (Location 14)**	**227,297**	**248,096**	**258,583**	**10,487**	**4.2%**
81	51020 REGULAR SALARIES-TEACHERS/CERT	218,798	239,596	250,583	10,987	4.6%
82	53100 TEACHING SUPPLIES	8,499	8,500	8,000	(500)	-5.9%
83	**Western Middle School (Location 15)**	**154,154**	**153,431**	**160,369**	**6,938**	**4.5%**
84	51010 REGULAR SALARIES	4,275	0	0	0	NA
85	51020 REGULAR SALARIES-TEACHERS/CERT	143,378	147,431	151,599	4,168	2.8%
86	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,970	2,970	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
87	53100 TEACHING SUPPLIES	6,501	6,000	5,800	(200)	-3.3%
88	**Greenwich High School (Location 16)**	**917,623**	**955,451**	**1,001,856**	**46,405**	**4.9%**
89	51020 REGULAR SALARIES-TEACHERS/CERT	870,376	905,251	951,656	46,405	5.1%
90	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
91	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	2,000	1,750	(250)	-12.5%
92	52130 TRANSPORTATION OF OTHER NON-EM	510	3,250	3,000	(250)	-7.7%
93	53100 TEACHING SUPPLIES	46,487	43,750	44,250	500	1.1%
94	**Havemeyer (Location 17)**	**194,963**	**194,655**	**212,458**	**17,803**	**9.1%**
95	51020 REGULAR SALARIES-TEACHERS/CERT	87,877	96,055	100,858	4,803	5.0%
96	51310 PAYMENTS FOR TEMP SVC-TEACHERS	17,473	0	3,800	3,800	NA
97	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	3,500	0	(3,500)	-100.0%
98	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	1,149	9,000	8,000	(1,000)	-11.1%
99	51490 PROFESSIONAL SERVICES - NOC	300	0	0	0	NA
100	51497 PROFESSIONAL SERVICES - PD	2,500	8,000	5,000	(3,000)	-37.5%
101	52020 PRINTING AND BINDING REPORTS	2,000	2,000	1,500	(500)	-25.0%
102	52097 TUITION TOWN EMPL-PD	940	2,000	2,500	500	25.0%
103	52107 TRAVEL EXP EMPL-PD	945	3,000	3,000	0	0.0%
104	52110 MILEAGE ALLOWANCE - EMPLOYEES	524	1,000	1,000	0	0.0%
105	52130 TRANSPORTATION OF OTHER NON-EM	18,350	15,000	20,000	5,000	33.3%
106	52150 OFFICE SERVICES	15,770	11,000	13,000	2,000	18.2%
107	52340 RENTAL OF BUILDINGS AND OTHER	0	2,500	1,000	(1,500)	-60.0%
108	52360 RENTAL/MAINTENANCE SOFTWARE	200	2,000	12,000	10,000	500.0%
109	52950 MISC SVCS- NOT OTHERWISE CLASS	800	0	800	800	NA
110	53010 OFFICE SUPPLIES	498	500	500	0	0.0%
111	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
112	53071 NON-CAPITAL IT HARDWARE	5,089	10,000	5,000	(5,000)	-50.0%
113	53100 TEACHING SUPPLIES	38,649	6,000	10,000	4,000	66.7%
114	53101 CLASSROOM/TEACHING EQUIPMENT	310	12,000	16,000	4,000	33.3%
115	53141 AUDIO VISUAL EQUIPMENT	615	2,500	2,500	0	0.0%
116	54100 MAINTENANCE OF INSTRUCTIONAL E	974	8,000	6,000	(2,000)	-25.0%
117	**Athletics (6-12) (Program 48)**	**2,682,502**	**2,631,392**	**2,758,100**	**126,708**	**4.8%**
118	**Central Middle School (Location 13)**	**104,722**	**141,636**	**104,731**	**(36,905)**	**-26.1%**
119	51060 REGULAR WAGES - TEACHERS, ETC.	43,277	43,930	45,025	1,095	2.5%
120	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	21,837	22,000	20,000	(2,000)	-9.1%
121	51490 PROFESSIONAL SERVICES - NOC	6,327	5,500	5,500	0	0.0%
122	52130 TRANSPORTATION OF OTHER NON-EM	17,490	56,000	21,000	(35,000)	-62.5%
123	52340 RENTAL OF BUILDINGS AND OTHER	3,071	0	0	0	NA
124	53200 RECREATION, ATHLETIC & PLAYGROUND	12,265	14,206	13,206	(1,000)	-7.0%
125	53550 MECHANICAL SUPPLIES AND SMALL	455	0	0	0	NA
126	**Eastern Middle School (Location 14)**	**106,366**	**114,016**	**110,724**	**(3,292)**	**-2.9%**
127	51060 REGULAR WAGES - TEACHERS, ETC.	54,750	53,837	50,545	(3,292)	-6.1%
128	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	11,768	19,000	19,000	0	0.0%
129	51490 PROFESSIONAL SERVICES - NOC	5,194	7,000	7,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
130	52130 TRANSPORTATION OF OTHER NON-EM	17,310	17,000	18,000	1,000	5.9%
131	53200 RECREATION, ATHLETIC & PLAYGROUND	17,344	17,179	16,179	(1,000)	-5.8%
132	**Western Middle School (Location 15)**	**100,311**	**106,127**	**103,473**	**(2,654)**	**-2.5%**
133	51060 REGULAR WAGES - TEACHERS, ETC.	47,780	45,948	43,294	(2,654)	-5.8%
134	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	16,476	20,650	20,650	0	0.0%
135	51490 PROFESSIONAL SERVICES - NOC	6,549	7,750	7,750	0	0.0%
136	52130 TRANSPORTATION OF OTHER NON-EM	13,260	16,279	16,279	0	0.0%
137	53200 RECREATION, ATHLETIC & PLAYGROUND	16,247	15,500	15,500	0	0.0%
138	**Greenwich High School (Location 16)**	**2,371,103**	**2,269,613**	**2,439,172**	**169,559**	**7.5%**
139	51010 REGULAR SALARIES	77,730	78,732	83,380	4,648	5.9%
140	51020 REGULAR SALARIES-TEACHERS/CERT	181,267	186,524	191,933	5,409	2.9%
141	51060 REGULAR WAGES - TEACHERS, ETC.	815,001	830,359	848,059	17,700	2.1%
142	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
143	51100 PAYMENTS FOR OVERTIME SERVICES	36	14,300	14,300	0	0.0%
144	51300 TEMPORARY SALARIES	26,516	16,272	28,074	11,802	72.5%
145	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,924	2,100	2,100	0	0.0%
146	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	63,676	102,396	102,396	0	0.0%
147	51420 PROF SVCS - OT/PT/MEDICAL	96,000	101,800	101,800	0	0.0%
148	51490 PROFESSIONAL SERVICES - NOC	69,685	64,000	64,000	0	0.0%
149	52020 PRINTING AND BINDING REPORTS	0	1,000	500	(500)	-50.0%
150	52050 POSTAGE	0	100	100	0	0.0%
151	52090 TUITION PAYMENTS FOR TOWN EMPL	150	750	750	0	0.0%
152	52100 TRAVEL EXPENSE - EMPLOYEES	143	2,250	250	(2,000)	-88.9%
153	52110 MILEAGE ALLOWANCE - EMPLOYEES	327	750	750	0	0.0%
154	52130 TRANSPORTATION OF OTHER NON-EM	539,629	353,500	477,648	124,148	35.1%
155	52150 OFFICE SERVICES	32,013	30,000	30,000	0	0.0%
156	52340 RENTAL OF BUILDINGS AND OTHER	160,176	157,000	157,000	0	0.0%
157	52360 RENTAL/MAINTENANCE SOFTWARE	32,251	36,500	36,500	0	0.0%
158	52500 CLEANING SERVICES	27,000	27,000	27,000	0	0.0%
159	53010 OFFICE SUPPLIES	7,169	1,000	1,000	0	0.0%
160	53011 NON-CAPITAL OFFICE EQUIP	39	6,000	5,000	(1,000)	-16.7%
161	53070 DATA/WORD PROCESSING SUPPLIES	1,130	1,300	1,300	0	0.0%
162	53071 NON-CAPITAL IT HARDWARE	2,600	1,500	500	(1,000)	-66.7%
163	53140 AUDIO VISUAL MATERIALS	0	500	500	0	0.0%
164	53141 AUDIO VISUAL EQUIPMENT	2,058	2,500	2,500	0	0.0%
165	53200 RECREATION, ATHLETIC & PLAYGROUND	215,087	232,180	242,532	10,352	4.5%
166	53500 MOTOR FUEL AND LUBRICANTS	696	1,000	1,000	0	0.0%
167	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	12,352	2,000	2,000	0	0.0%
168	54050 MAINTENANCE OF BUILD/SUPPLIES	0	2,600	2,600	0	0.0%
169	54100 MAINTENANCE OF INSTRUCTIONAL E	517	2,600	2,600	0	0.0%
170	54150 MAINTENANCE OF FURNITURE, FIXT	0	500	500	0	0.0%
171	54250 MAINTENANCE OF AUTOMOTIVE EQUI	5,931	10,000	10,000	0	0.0%
172	**AVID (Program 02)**	**439,627**	**465,109**	**477,103**	**11,994**	**2.6%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
173	**Central Middle School (Location 13)**	**0**	**1,500**	**1,000**	**(500)**	**-33.3%**
174	53100 TEACHING SUPPLIES	0	1,000	700	(300)	-30.0%
175	53300 WEARING APPAREL (INCL MATERIAL	0	500	300	(200)	-40.0%
176	**Western Middle School (Location 15)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
177	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
178	**Greenwich High School (Location 16)**	**217,934**	**221,958**	**230,680**	**8,722**	**3.9%**
179	51020 REGULAR SALARIES-TEACHERS/CERT	215,768	221,958	230,680	8,722	3.9%
180	51060 REGULAR WAGES - TEACHERS, ETC.	2,166	0	0	0	NA
181	**Havemeyer (Location 17)**	**85,452**	**101,500**	**101,250**	**(250)**	**-0.2%**
182	51317 PAYMENTS FOR TEMP SVC TEACH-PD	428	2,000	750	(1,250)	-62.5%
183	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	1,400	7,500	7,500	0	0.0%
184	52020 PRINTING AND BINDING REPORTS	0	0	1,000	1,000	NA
185	52097 TUITION TOWN EMPL-PD	8,693	20,000	17,000	(3,000)	-15.0%
186	52107 TRAVEL EXP EMPL-PD	22,194	14,300	17,000	2,700	18.9%
187	52117 MILEAGE TOWN EMPL-PD	190	2,000	1,000	(1,000)	-50.0%
188	52130 TRANSPORTATION OF OTHER NON-EM	10,053	12,000	14,000	2,000	16.7%
189	52150 OFFICE SERVICES	22,734	21,000	23,000	2,000	9.5%
190	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,200	1,000	(200)	-16.7%
191	52950 MISC SVCS- NOT OTHERWISE CLASS	10,296	12,000	10,000	(2,000)	-16.7%
192	53100 TEACHING SUPPLIES	7,967	7,500	7,500	0	0.0%
193	53300 WEARING APPAREL (INCL MATERIAL	1,498	2,000	1,500	(500)	-25.0%
194	**Accounting & Budgeting (Program 86)**	**1,223,243**	**1,379,570**	**1,365,534**	**(14,036)**	**-1.0%**
195	**Havemeyer (Location 17)**	**1,223,243**	**1,379,570**	**1,365,534**	**(14,036)**	**-1.0%**
196	51010 REGULAR SALARIES	686,756	744,550	785,702	41,152	5.5%
197	51020 REGULAR SALARIES-TEACHERS/CERT	264,942	270,299	286,482	16,183	6.0%
198	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
199	51100 PAYMENTS FOR OVERTIME SERVICES	16,669	10,000	15,000	5,000	50.0%
200	51300 TEMPORARY SALARIES	46,600	93,821	69,450	(24,371)	-26.0%
201	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
202	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	20,000	15,000	(5,000)	-25.0%
203	51410 PROF & OTHER SVC- AUDIT/ACCTNG	75,000	78,000	81,000	3,000	3.8%
204	51490 PROFESSIONAL SERVICES - NOC	107,477	14,000	14,000	0	0.0%
205	52020 PRINTING AND BINDING REPORTS	4,492	4,500	4,500	0	0.0%
206	52050 POSTAGE	16	0	0	0	NA
207	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,500	1,500	(1,000)	-40.0%
208	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	1,000	0	0.0%
209	52110 MILEAGE ALLOWANCE - EMPLOYEES	334	1,250	1,250	0	0.0%
210	52130 TRANSPORTATION OF OTHER NON-EM	0	70,000	0	(70,000)	-100.0%
211	52150 OFFICE SERVICES	2,641	3,000	18,000	15,000	500.0%
212	52360 RENTAL/MAINTENANCE SOFTWARE	4,679	9,000	5,000	(4,000)	-44.4%
213	52950 MISC SVCS- NOT OTHERWISE CLASS	980	1,000	1,000	0	0.0%
214	53010 OFFICE SUPPLIES	3,913	23,200	23,200	0	0.0%
215	53070 DATA/WORD PROCESSING SUPPLIES	418	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
216	53071 NON-CAPITAL IT HARDWARE	5,324	0	0	0	NA
217	53100 TEACHING SUPPLIES	0	30,000	15,000	(15,000)	-50.0%
218	53950 SUPPLIES AND MATERIALS - NOC	0	0	25,000	25,000	NA
219	**Board of Education (Program 72)**	**339,875**	**136,750**	**636,750**	**500,000**	**365.6%**
220	**Havemeyer (Location 17)**	**339,875**	**136,750**	**636,750**	**500,000**	**365.6%**
221	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	21,718	25,500	23,500	(2,000)	-7.8%
222	51400 PROF SERVICES - ATTORNEYS	268,532	50,000	550,000	500,000	1000.0%
223	51450 PROF AND OTHER SPEC SVCS-FEES	4,183	750	750	0	0.0%
224	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%
225	52020 PRINTING AND BINDING REPORTS	114	750	750	0	0.0%
226	52090 TUITION PAYMENTS FOR TOWN EMPL	0	500	500	0	0.0%
227	52100 TRAVEL EXPENSE - EMPLOYEES	0	550	550	0	0.0%
228	52150 OFFICE SERVICES	26,027	26,000	27,000	1,000	3.8%
229	52360 RENTAL/MAINTENANCE SOFTWARE	18,860	22,500	23,500	1,000	4.4%
230	52950 MISC SVCS- NOT OTHERWISE CLASS	34	1,000	1,000	0	0.0%
231	53010 OFFICE SUPPLIES	408	2,000	2,000	0	0.0%
232	**Business Education (Program 12)**	**278,680**	**298,209**	**317,007**	**18,798**	**6.3%**
233	**Greenwich High School (Location 16)**	**278,680**	**298,209**	**317,007**	**18,798**	**6.3%**
234	51020 REGULAR SALARIES-TEACHERS/CERT	275,827	295,209	314,507	19,298	6.5%
235	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	500	500	0	0.0%
236	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	840	1,500	1,375	(125)	-8.3%
237	53100 TEACHING SUPPLIES	2,012	1,000	625	(375)	-37.5%
238	**Communications (Program 76)**	**313,855**	**327,464**	**334,134**	**6,670**	**2.0%**
239	**Havemeyer (Location 17)**	**313,855**	**327,464**	**334,134**	**6,670**	**2.0%**
240	51010 REGULAR SALARIES	237,004	242,564	249,234	6,670	2.7%
241	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	2,500	2,500	0	0.0%
242	51490 PROFESSIONAL SERVICES - NOC	14,241	6,000	6,000	0	0.0%
243	52020 PRINTING AND BINDING REPORTS	784	2,990	2,990	0	0.0%
244	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	1,000	(1,000)	-50.0%
245	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	2,000	(1,000)	-33.3%
246	52150 OFFICE SERVICES	920	1,300	1,410	110	8.5%
247	52360 RENTAL/MAINTENANCE SOFTWARE	58,595	63,610	65,500	1,890	3.0%
248	52950 MISC SVCS- NOT OTHERWISE CLASS	1,029	2,500	2,500	0	0.0%
249	53010 OFFICE SUPPLIES	1,283	1,000	1,000	0	0.0%
250	**Continuing Education (Enrichment) (Program 96)**	**38,333**	**0**	**0**	**0**	**NA**
251	**Havemeyer (Location 17)**	**38,333**	**0**	**0**	**0**	**NA**
252	51020 REGULAR SALARIES-TEACHERS/CERT	1,656	0	0	0	NA
253	51060 REGULAR WAGES - TEACHERS, ETC.	26,682	0	0	0	NA
254	51460 PROFESSIONAL SERVICES - IT	4,040	0	0	0	NA
255	51490 PROFESSIONAL SERVICES - NOC	3,875	0	0	0	NA
256	53110 TEXTBOOKS	2,080	0	0	0	NA
257	**Continuing Education (Mandated) (Program 95)**	**130,747**	**169,725**	**141,125**	**(28,600)**	**-16.9%**
258	**Havemeyer (Location 17)**	**130,747**	**169,725**	**141,125**	**(28,600)**	**-16.9%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
259	51020 REGULAR SALARIES-TEACHERS/CERT	23,036	0	30,900	30,900	NA
260	51060 REGULAR WAGES - TEACHERS, ETC.	55,558	117,107	57,257	(59,850)	-51.1%
261	51300 TEMPORARY SALARIES	39,305	39,623	40,218	595	1.5%
262	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,145	1,000	(145)	-12.7%
263	52950 MISC SVCS- NOT OTHERWISE CLASS	472	0	0	0	NA
264	53010 OFFICE SUPPLIES	258	750	750	0	0.0%
265	53071 NON-CAPITAL IT HARDWARE	6,000	0	0	0	NA
266	53100 TEACHING SUPPLIES	2,519	4,600	4,500	(100)	-2.2%
267	53110 TEXTBOOKS	3,599	6,500	6,500	0	0.0%
268	**District Curriculum, Instruction & Prof Learning (Program 70)**	**256,473**	**215,615**	**215,451**	**(164)**	**-0.1%**
269	**Hamilton Avenue School (Location 02)**	**182,617**	**204,000**	**208,080**	**4,080**	**2.0%**
270	51010 REGULAR SALARIES	305	0	0	0	NA
271	51317 PAYMENTS FOR TEMP SVC TEACH-PD	390	0	0	0	NA
272	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	181,921	204,000	208,080	4,080	2.0%
273	**New Lebanon School (Location 04)**	**16,578**	**0**	**0**	**0**	**NA**
274	51020 REGULAR SALARIES-TEACHERS/CERT	14,941	0	0	0	NA
275	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,638	0	0	0	NA
276	**Cos Cob School (Location 05)**	**2,728**	**0**	**0**	**0**	**NA**
277	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,728	0	0	0	NA
278	**Julian Curtiss School (Location 06)**	**1,555**	**0**	**0**	**0**	**NA**
279	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,555	0	0	0	NA
280	**North Street School (Location 07)**	**2,168**	**0**	**0**	**0**	**NA**
281	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,168	0	0	0	NA
282	**Parkway School (Location 08)**	**633**	**0**	**0**	**0**	**NA**
283	51317 PAYMENTS FOR TEMP SVC TEACH-PD	633	0	0	0	NA
284	**North Mianus School (Location 10)**	**58**	**0**	**0**	**0**	**NA**
285	51310 PAYMENTS FOR TEMP SVC-TEACHERS	58	0	0	0	NA
286	**Old Greenwich School (Location 11)**	**11,787**	**0**	**0**	**0**	**NA**
287	51317 PAYMENTS FOR TEMP SVC TEACH-PD	11,787	0	0	0	NA
288	**Riverside School (Location 12)**	**810**	**0**	**0**	**0**	**NA**
289	51317 PAYMENTS FOR TEMP SVC TEACH-PD	810	0	0	0	NA
290	**Central Middle School (Location 13)**	**8,195**	**10,000**	**6,650**	**(3,350)**	**-33.5%**
291	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	200	300	100	50.0%
292	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,510	5,500	2,500	(3,000)	-54.5%
293	52097 TUITION TOWN EMPL-PD	337	1,000	3,150	2,150	215.0%
294	52107 TRAVEL EXP EMPL-PD	5,348	2,500	500	(2,000)	-80.0%
295	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	0	(300)	-100.0%
296	52117 MILEAGE TOWN EMPL-PD	0	500	200	(300)	-60.0%
297	**Western Middle School (Location 15)**	**693**	**0**	**721**	**721**	**NA**
298	51060 REGULAR WAGES - TEACHERS, ETC.	693	0	721	721	NA
299	**Greenwich High School (Location 16)**	**1,613**	**1,615**	**0**	**(1,615)**	**-100.0%**
300	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,615	0	(1,615)	-100.0%
301	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,613	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
302	**Havemeyer (Location 17)**	**27,041**	**0**	**0**	**0**	**NA**
303	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	6,978	0	0	0	NA
304	51397 PAYMENT TEMP SVC SPEC PROJ-PD	63	0	0	0	NA
305	53950 SUPPLIES AND MATERIALS - NOC	20,000	0	0	0	NA
306	**ESL (Program 14)**	**3,071,947**	**3,213,097**	**3,096,591**	**(116,506)**	**-3.6%**
307	**Hamilton Avenue School (Location 02)**	**231,993**	**244,613**	**299,756**	**55,143**	**22.5%**
308	51010 REGULAR SALARIES	34,346	38,060	39,912	1,852	4.9%
309	51020 REGULAR SALARIES-TEACHERS/CERT	197,647	206,553	259,844	53,291	25.8%
310	**Glenville School (Location 03)**	**96,383**	**110,448**	**113,609**	**3,161**	**2.9%**
311	51010 REGULAR SALARIES	6,912	7,455	7,660	205	2.7%
312	51020 REGULAR SALARIES-TEACHERS/CERT	89,471	102,993	105,949	2,956	2.9%
313	**New Lebanon School (Location 04)**	**274,768**	**282,255**	**309,604**	**27,349**	**9.7%**
314	51010 REGULAR SALARIES	14,515	13,363	52,030	38,667	289.4%
315	51020 REGULAR SALARIES-TEACHERS/CERT	260,253	268,892	257,574	(11,318)	-4.2%
316	**Cos Cob School (Location 05)**	**238,201**	**169,971**	**163,076**	**(6,895)**	**-4.1%**
317	51010 REGULAR SALARIES	27,646	29,820	30,640	820	2.7%
318	51020 REGULAR SALARIES-TEACHERS/CERT	210,555	140,151	132,436	(7,715)	-5.5%
319	**Julian Curtiss School (Location 06)**	**174,848**	**179,777**	**184,889**	**5,112**	**2.8%**
320	51010 REGULAR SALARIES	38,607	39,626	40,716	1,090	2.8%
321	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
322	**North Street School (Location 07)**	**37,545**	**38,622**	**33,109**	**(5,513)**	**-14.3%**
323	51020 REGULAR SALARIES-TEACHERS/CERT	37,545	38,622	33,109	(5,513)	-14.3%
324	**Parkway School (Location 08)**	**14,717**	**35,038**	**31,078**	**(3,960)**	**-11.3%**
325	51020 REGULAR SALARIES-TEACHERS/CERT	14,717	35,038	31,078	(3,960)	-11.3%
326	**International School at Dundee (Location 09)**	**170,956**	**174,138**	**179,073**	**4,935**	**2.8%**
327	51010 REGULAR SALARIES	31,860	31,075	31,930	855	2.8%
328	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
329	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
330	**North Mianus School (Location 10)**	**135,003**	**140,151**	**144,173**	**4,022**	**2.9%**
331	51020 REGULAR SALARIES-TEACHERS/CERT	135,003	140,151	144,173	4,022	2.9%
332	**Old Greenwich School (Location 11)**	**124,720**	**167,911**	**123,878**	**(44,033)**	**-26.2%**
333	51010 REGULAR SALARIES	34,564	73,033	24,430	(48,603)	-66.5%
334	51020 REGULAR SALARIES-TEACHERS/CERT	90,155	94,878	99,448	4,570	4.8%
335	**Riverside School (Location 12)**	**128,090**	**135,427**	**132,268**	**(3,159)**	**-2.3%**
336	51010 REGULAR SALARIES	17,895	23,306	16,286	(7,020)	-30.1%
337	51020 REGULAR SALARIES-TEACHERS/CERT	108,993	112,121	115,338	3,217	2.9%
338	51300 TEMPORARY SALARIES	1,202	0	644	644	NA
339	**Central Middle School (Location 13)**	**108,650**	**119,891**	**96,776**	**(23,115)**	**-19.3%**
340	51020 REGULAR SALARIES-TEACHERS/CERT	108,650	114,948	96,776	(18,172)	-15.8%
341	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,943	0	(4,943)	-100.0%
342	**Eastern Middle School (Location 14)**	**177,504**	**183,685**	**148,143**	**(35,542)**	**-19.3%**
343	51020 REGULAR SALARIES-TEACHERS/CERT	173,786	178,773	144,173	(34,600)	-19.4%
344	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
345	53100 TEACHING SUPPLIES	863	2,000	1,000	(1,000)	-50.0%
346	**Western Middle School (Location 15)**	**393,483**	**422,819**	**441,978**	**19,159**	**4.5%**
347	51010 REGULAR SALARIES	17,611	20,044	20,596	552	2.8%
348	51020 REGULAR SALARIES-TEACHERS/CERT	375,376	402,175	420,782	18,607	4.6%
349	53100 TEACHING SUPPLIES	496	600	600	0	0.0%
350	**Greenwich High School (Location 16)**	**464,921**	**484,784**	**454,590**	**(30,194)**	**-6.2%**
351	51010 REGULAR SALARIES	43,241	53,598	39,912	(13,686)	-25.5%
352	51020 REGULAR SALARIES-TEACHERS/CERT	416,265	425,663	409,045	(16,618)	-3.9%
353	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
354	**Havemeyer (Location 17)**	**300,167**	**323,567**	**240,591**	**(82,976)**	**-25.6%**
355	51020 REGULAR SALARIES-TEACHERS/CERT	191,299	196,030	203,755	7,725	3.9%
356	51300 TEMPORARY SALARIES	49,505	68,837	0	(68,837)	-100.0%
357	51317 PAYMENTS FOR TEMP SVC TEACH-PD	120	1,500	1,000	(500)	-33.3%
358	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	1,560	12,500	2,336	(10,164)	-81.3%
359	51490 PROFESSIONAL SERVICES - NOC	29,203	0	0	0	NA
360	51497 PROFESSIONAL SERVICES - PD	2,000	14,000	4,000	(10,000)	-71.4%
361	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
362	52097 TUITION TOWN EMPL-PD	1,249	1,500	2,000	500	33.3%
363	52107 TRAVEL EXP EMPL-PD	5,590	8,000	7,000	(1,000)	-12.5%
364	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,654	1,500	1,800	300	20.0%
365	52117 MILEAGE TOWN EMPL-PD	334	500	500	0	0.0%
366	52150 OFFICE SERVICES	1,064	1,500	1,500	0	0.0%
367	52340 RENTAL OF BUILDINGS AND OTHER	0	500	500	0	0.0%
368	52360 RENTAL/MAINTENANCE SOFTWARE	5,801	5,000	5,000	0	0.0%
369	52950 MISC SVCS- NOT OTHERWISE CLASS	2,278	4,000	2,500	(1,500)	-37.5%
370	53010 OFFICE SUPPLIES	158	200	200	0	0.0%
371	53100 TEACHING SUPPLIES	8,353	7,500	8,000	500	6.7%
372	**Extended School Year (Program 55)**	**680,277**	**721,346**	**943,087**	**221,741**	**30.7%**
373	**Havemeyer (Location 17)**	**680,277**	**721,346**	**943,087**	**221,741**	**30.7%**
374	51300 TEMPORARY SALARIES	9,213	0	0	0	NA
375	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	172,740	200,000	350,000	150,000	75.0%
376	52140 TRANSPORTATION OF PUPILS- SPED	498,324	521,346	593,087	71,741	13.8%
377	**Facilities (Program 92)**	**8,127,359**	**8,434,291**	**8,638,489**	**204,198**	**2.4%**
378	**Hamilton Avenue School (Location 02)**	**315,877**	**293,096**	**300,336**	**7,240**	**2.5%**
379	51010 REGULAR SALARIES	286,701	291,058	298,336	7,278	2.5%
380	51070 OTHER SALARY EXPENSE	1,000	2,000	2,000	0	0.0%
381	51100 PAYMENTS FOR OVERTIME SERVICES	28,176	0	0	0	NA
382	51300 TEMPORARY SALARIES	0	38	0	(38)	-100.0%
383	**Glenville School (Location 03)**	**286,072**	**293,058**	**299,086**	**6,028**	**2.1%**
384	51010 REGULAR SALARIES	254,139	291,058	298,336	7,278	2.5%
385	51070 OTHER SALARY EXPENSE	1,000	2,000	750	(1,250)	-62.5%
386	51100 PAYMENTS FOR OVERTIME SERVICES	30,933	0	0	0	NA
387	**New Lebanon School (Location 04)**	**334,882**	**294,308**	**301,336**	**7,028**	**2.4%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
388	51010 REGULAR SALARIES	288,294	291,058	298,336	7,278	2.5%
389	51070 OTHER SALARY EXPENSE	2,500	3,250	3,000	(250)	-7.7%
390	51100 PAYMENTS FOR OVERTIME SERVICES	44,088	0	0	0	NA
391	**Cos Cob School (Location 05)**	**304,749**	**293,058**	**301,586**	**8,528**	**2.9%**
392	51010 REGULAR SALARIES	279,885	291,058	298,336	7,278	2.5%
393	51070 OTHER SALARY EXPENSE	1,000	2,000	3,250	1,250	62.5%
394	51100 PAYMENTS FOR OVERTIME SERVICES	23,864	0	0	0	NA
395	**Julian Curtiss School (Location 06)**	**324,755**	**293,058**	**313,684**	**20,626**	**7.0%**
396	51010 REGULAR SALARIES	263,650	291,058	311,684	20,626	7.1%
397	51070 OTHER SALARY EXPENSE	1,250	2,000	2,000	0	0.0%
398	51100 PAYMENTS FOR OVERTIME SERVICES	34,396	0	0	0	NA
399	51250 INJURY LEAVE GPP	25,459	0	0	0	NA
400	**North Street School (Location 07)**	**237,583**	**292,308**	**228,339**	**(63,969)**	**-21.9%**
401	51010 REGULAR SALARIES	215,362	291,058	227,089	(63,969)	-22.0%
402	51070 OTHER SALARY EXPENSE	2,250	1,250	1,250	0	0.0%
403	51100 PAYMENTS FOR OVERTIME SERVICES	19,971	0	0	0	NA
404	**Parkway School (Location 08)**	**245,994**	**222,799**	**228,339**	**5,540**	**2.5%**
405	51010 REGULAR SALARIES	219,985	221,549	227,089	5,540	2.5%
406	51070 OTHER SALARY EXPENSE	8,300	1,250	1,250	0	0.0%
407	51100 PAYMENTS FOR OVERTIME SERVICES	17,709	0	0	0	NA
408	**International School at Dundee (Location 09)**	**238,120**	**293,308**	**228,089**	**(65,219)**	**-22.2%**
409	51010 REGULAR SALARIES	200,894	291,058	227,089	(63,969)	-22.0%
410	51070 OTHER SALARY EXPENSE	0	2,250	1,000	(1,250)	-55.6%
411	51100 PAYMENTS FOR OVERTIME SERVICES	37,226	0	0	0	NA
412	**North Mianus School (Location 10)**	**293,650**	**293,058**	**299,086**	**6,028**	**2.1%**
413	51010 REGULAR SALARIES	264,573	291,058	298,336	7,278	2.5%
414	51070 OTHER SALARY EXPENSE	1,250	2,000	750	(1,250)	-62.5%
415	51100 PAYMENTS FOR OVERTIME SERVICES	27,827	0	0	0	NA
416	**Old Greenwich School (Location 11)**	**299,808**	**294,558**	**301,836**	**7,278**	**2.5%**
417	51010 REGULAR SALARIES	278,226	291,058	298,336	7,278	2.5%
418	51070 OTHER SALARY EXPENSE	3,500	3,500	3,500	0	0.0%
419	51100 PAYMENTS FOR OVERTIME SERVICES	18,082	0	0	0	NA
420	**Riverside School (Location 12)**	**383,816**	**365,071**	**374,113**	**9,042**	**2.5%**
421	51010 REGULAR SALARIES	307,909	311,922	319,722	7,800	2.5%
422	51070 OTHER SALARY EXPENSE	3,000	3,500	3,500	0	0.0%
423	51090 STANDBY TIME	6,525	0	0	0	NA
424	51100 PAYMENTS FOR OVERTIME SERVICES	26,481	0	0	0	NA
425	51300 TEMPORARY SALARIES	39,901	49,649	50,891	1,242	2.5%
426	**Central Middle School (Location 13)**	**466,971**	**440,519**	**451,428**	**10,909**	**2.5%**
427	51010 REGULAR SALARIES	431,065	436,269	447,178	10,909	2.5%
428	51070 OTHER SALARY EXPENSE	4,750	4,250	4,250	0	0.0%
429	51100 PAYMENTS FOR OVERTIME SERVICES	31,156	0	0	0	NA
430	**Eastern Middle School (Location 14)**	**555,237**	**512,360**	**524,425**	**12,065**	**2.4%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
431	51010 REGULAR SALARIES	481,555	505,778	518,425	12,647	2.5%
432	51070 OTHER SALARY EXPENSE	6,250	6,250	6,000	(250)	-4.0%
433	51100 PAYMENTS FOR OVERTIME SERVICES	55,355	0	0	0	NA
434	51250 INJURY LEAVE GPP	12,102	0	0	0	NA
435	51300 TEMPORARY SALARIES	-25	332	0	(332)	-100.0%
436	**Western Middle School (Location 15)**	**459,016**	**440,959**	**449,678**	**8,719**	**2.0%**
437	51010 REGULAR SALARIES	378,231	436,269	447,178	10,909	2.5%
438	51070 OTHER SALARY EXPENSE	5,000	4,500	2,500	(2,000)	-44.4%
439	51100 PAYMENTS FOR OVERTIME SERVICES	62,219	0	0	0	NA
440	51250 INJURY LEAVE GPP	13,565	0	0	0	NA
441	51300 TEMPORARY SALARIES	0	190	0	(190)	-100.0%
442	**Greenwich High School (Location 16)**	**2,009,313**	**2,000,150**	**2,197,655**	**197,505**	**9.9%**
443	51010 REGULAR SALARIES	1,719,367	1,939,751	2,137,264	197,513	10.2%
444	51070 OTHER SALARY EXPENSE	9,250	10,750	9,500	(1,250)	-11.6%
445	51090 STANDBY TIME	12,110	0	0	0	NA
446	51100 PAYMENTS FOR OVERTIME SERVICES	227,920	0	0	0	NA
447	51250 INJURY LEAVE GPP	5,216	0	0	0	NA
448	51300 TEMPORARY SALARIES	35,449	49,649	50,891	1,242	2.5%
449	**Havemeyer (Location 17)**	**1,371,516**	**1,812,623**	**1,839,473**	**26,850**	**1.5%**
450	51010 REGULAR SALARIES	502,537	506,606	522,242	15,636	3.1%
451	51070 OTHER SALARY EXPENSE	1,250	750	750	0	0.0%
452	51090 STANDBY TIME	0	19,000	19,000	0	0.0%
453	51100 PAYMENTS FOR OVERTIME SERVICES	123,490	625,000	545,000	(80,000)	-12.8%
454	51300 TEMPORARY SALARIES	74,397	667	54,931	54,264	8135.5%
455	51490 PROFESSIONAL SERVICES - NOC	8,000	0	0	0	NA
456	52050 POSTAGE	0	100	50	(50)	-50.0%
457	52150 OFFICE SERVICES	300	500	500	0	0.0%
458	52320 RENTAL OF OTHER EQUIPMENT	2,000	0	500	500	NA
459	52360 RENTAL/MAINTENANCE SOFTWARE	15,315	17,000	17,000	0	0.0%
460	52500 CLEANING SERVICES	159,382	181,000	185,000	4,000	2.2%
461	52520 COLLECTION AND REMOVAL OF RECY	64,954	60,000	65,000	5,000	8.3%
462	52950 MISC SVCS- NOT OTHERWISE CLASS	1,240	0	0	0	NA
463	53010 OFFICE SUPPLIES	23,386	7,000	7,000	0	0.0%
464	53071 NON-CAPITAL IT HARDWARE	129	0	0	0	NA
465	53300 WEARING APPAREL (INCL MATERIAL	13,106	13,000	18,500	5,500	42.3%
466	53310 PERSONAL PROTECTIVE EQUIPMENT	16,744	18,000	18,000	0	0.0%
467	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	331,997	350,000	375,000	25,000	7.1%
468	53351 NON-CAPITAL CUSTODIAL EQUIPMENT	26,128	0	0	0	NA
469	53550 MECHANICAL SUPPLIES AND SMALL	11	1,000	1,000	0	0.0%
470	53640 ORDNANCE AND CHEMICAL SUPPLIES	7,148	13,000	10,000	(3,000)	-23.1%
471	**Facilities/Rentals (Program 98)**	**165,730**	**0**	**0**	**0**	**NA**
472	**Havemeyer (Location 17)**	**165,730**	**0**	**0**	**0**	**NA**
473	51010 REGULAR SALARIES	4,229	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
474	51100 PAYMENTS FOR OVERTIME SERVICES	153,905	0	0	0	NA
475	52360 RENTAL/MAINTENANCE SOFTWARE	9,160	0	0	0	NA
476	54050 MAINTENANCE OF BUILD/SUPPLIES	-1,564	0	0	0	NA
477	**Family & Consumer Science (Program 20)**	**605,917**	**640,410**	**647,163**	**6,753**	**1.1%**
478	**Central Middle School (Location 13)**	**79,887**	**82,745**	**110,949**	**28,204**	**34.1%**
479	51020 REGULAR SALARIES-TEACHERS/CERT	75,090	77,245	105,949	28,704	37.2%
480	53100 TEACHING SUPPLIES	4,797	5,500	5,000	(500)	-9.1%
481	**Eastern Middle School (Location 14)**	**130,647**	**134,241**	**137,936**	**3,695**	**2.8%**
482	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
483	53100 TEACHING SUPPLIES	5,497	5,500	5,500	0	0.0%
484	**Western Middle School (Location 15)**	**142,709**	**146,651**	**150,473**	**3,822**	**2.6%**
485	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
486	53100 TEACHING SUPPLIES	6,468	6,500	6,300	(200)	-3.1%
487	**Greenwich High School (Location 16)**	**252,675**	**262,673**	**236,805**	**(25,868)**	**-9.8%**
488	51020 REGULAR SALARIES-TEACHERS/CERT	225,819	235,673	209,805	(25,868)	-11.0%
489	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	0	400	400	NA
490	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	1,120	0	600	600	NA
491	52110 MILEAGE ALLOWANCE - EMPLOYEES	91	0	100	100	NA
492	52150 OFFICE SERVICES	420	0	0	0	NA
493	53100 TEACHING SUPPLIES	23,275	25,500	24,400	(1,100)	-4.3%
494	54100 MAINTENANCE OF INSTRUCTIONAL E	1,700	1,500	1,500	0	0.0%
495	**Havemeyer (Location 17)**	**0**	**14,100**	**11,000**	**(3,100)**	**-22.0%**
496	53100 TEACHING SUPPLIES	0	6,600	3,500	(3,100)	-47.0%
497	53101 CLASSROOM/TEACHING EQUIPMENT	0	5,000	5,000	0	0.0%
498	54100 MAINTENANCE OF INSTRUCTIONAL E	0	2,500	2,500	0	0.0%
499	**Health (Program 18)**	**838,018**	**898,060**	**839,180**	**(58,880)**	**-6.6%**
500	**Central Middle School (Location 13)**	**50,060**	**51,496**	**26,487**	**(25,009)**	**-48.6%**
501	51020 REGULAR SALARIES-TEACHERS/CERT	50,060	51,496	26,487	(25,009)	-48.6%
502	**Eastern Middle School (Location 14)**	**147,367**	**152,265**	**159,477**	**7,212**	**4.7%**
503	51020 REGULAR SALARIES-TEACHERS/CERT	147,367	151,265	158,977	7,712	5.1%
504	53100 TEACHING SUPPLIES	0	1,000	500	(500)	-50.0%
505	**Western Middle School (Location 15)**	**47,138**	**50,265**	**28,835**	**(21,430)**	**-42.6%**
506	51020 REGULAR SALARIES-TEACHERS/CERT	47,138	50,265	28,835	(21,430)	-42.6%
507	**Greenwich High School (Location 16)**	**593,323**	**635,034**	**615,881**	**(19,153)**	**-3.0%**
508	51020 REGULAR SALARIES-TEACHERS/CERT	587,201	628,311	609,048	(19,263)	-3.1%
509	51060 REGULAR WAGES - TEACHERS, ETC.	4,923	5,523	5,633	110	2.0%
510	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
511	**Havemeyer (Location 17)**	**130**	**9,000**	**8,500**	**(500)**	**-5.6%**
512	51317 PAYMENTS FOR TEMP SVC TEACH-PD	130	0	0	0	NA
513	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	0	3,500	3,500	NA
514	53100 TEACHING SUPPLIES	0	9,000	5,000	(4,000)	-44.4%
515	**Intramural Sports (6-12) (Program 47)**	**148,764**	**151,754**	**152,572**	**818**	**0.5%**
516	**Central Middle School (Location 13)**	**30,427**	**29,905**	**35,000**	**5,095**	**17.0%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
517	51060 REGULAR WAGES - TEACHERS, ETC.	30,034	28,305	34,000	5,695	20.1%
518	53100 TEACHING SUPPLIES	393	1,600	1,000	(600)	-37.5%
519	**Eastern Middle School (Location 14)**	**34,521**	**33,846**	**35,833**	**1,987**	**5.9%**
520	51060 REGULAR WAGES - TEACHERS, ETC.	32,424	31,746	33,733	1,987	6.3%
521	53100 TEACHING SUPPLIES	2,098	2,100	2,100	0	0.0%
522	**Western Middle School (Location 15)**	**29,903**	**36,488**	**30,071**	**(6,417)**	**-17.6%**
523	51060 REGULAR WAGES - TEACHERS, ETC.	28,903	35,738	30,071	(5,667)	-15.9%
524	53100 TEACHING SUPPLIES	1,000	750	0	(750)	-100.0%
525	**Greenwich High School (Location 16)**	**53,912**	**51,515**	**51,668**	**153**	**0.3%**
526	51060 REGULAR WAGES - TEACHERS, ETC.	47,690	50,315	50,468	153	0.3%
527	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	2,475	0	0	0	NA
528	53100 TEACHING SUPPLIES	3,747	1,200	1,200	0	0.0%
529	**IT/MIS (Program 82)**	**4,915,074**	**4,755,372**	**5,046,673**	**291,301**	**6.1%**
530	**Havemeyer (Location 17)**	**4,915,074**	**4,755,372**	**5,046,673**	**291,301**	**6.1%**
531	51010 REGULAR SALARIES	743,252	744,824	771,339	26,515	3.6%
532	51090 STANDBY TIME	12,530	19,000	19,000	0	0.0%
533	51100 PAYMENTS FOR OVERTIME SERVICES	14,560	12,000	12,000	0	0.0%
534	51300 TEMPORARY SALARIES	28,070	30,381	30,167	(214)	-0.7%
535	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	6,289	23,000	28,000	5,000	21.7%
536	51460 PROFESSIONAL SERVICES - IT	171,400	262,000	240,000	(22,000)	-8.4%
537	52050 POSTAGE	11	400	400	0	0.0%
538	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,006	2,500	2,500	0	0.0%
539	52150 OFFICE SERVICES	727,271	768,750	818,750	50,000	6.5%
540	52240 TELEPHONE	186,296	199,217	199,217	0	0.0%
541	52320 RENTAL OF OTHER EQUIPMENT	3,245	0	0	0	NA
542	52360 RENTAL/MAINTENANCE SOFTWARE	318,062	435,000	440,000	5,000	1.1%
543	52950 MISC SVCS- NOT OTHERWISE CLASS	1,362	1,050	1,050	0	0.0%
544	53010 OFFICE SUPPLIES	1,993	2,000	1,000	(1,000)	-50.0%
545	53011 NON-CAPITAL OFFICE EQUIP	2,172	0	0	0	NA
546	53070 DATA/WORD PROCESSING SUPPLIES	70,250	93,000	93,000	0	0.0%
547	53071 NON-CAPITAL IT HARDWARE	2,514,076	2,064,250	2,322,250	258,000	12.5%
548	53140 AUDIO VISUAL MATERIALS	0	15,000	5,000	(10,000)	-66.7%
549	53550 MECHANICAL SUPPLIES AND SMALL	7,137	8,000	8,000	0	0.0%
550	54050 MAINTENANCE OF BUILD/SUPPLIES	4,303	5,000	5,000	0	0.0%
551	54100 MAINTENANCE OF INSTRUCTIONAL E	86,789	60,000	40,000	(20,000)	-33.3%
552	54210 MAINTENANCE - DATA/WORD PROCES	14,000	10,000	10,000	0	0.0%
553	**K-5 Teachers Classroom (Program 67)**	**22,843,186**	**24,151,635**	**24,090,685**	**(60,950)**	**-0.3%**
554	**Hamilton Avenue School (Location 02)**	**1,397,895**	**1,450,449**	**1,509,477**	**59,028**	**4.1%**
555	51020 REGULAR SALARIES-TEACHERS/CERT	1,396,695	1,449,249	1,508,277	59,028	4.1%
556	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
557	**Glenville School (Location 03)**	**2,622,186**	**2,759,466**	**2,746,834**	**(12,632)**	**-0.5%**
558	51020 REGULAR SALARIES-TEACHERS/CERT	2,620,986	2,757,066	2,744,434	(12,632)	-0.5%
559	51070 OTHER SALARY EXPENSE	1,200	2,400	2,400	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
560	**New Lebanon School (Location 04)**	**2,087,617**	**2,190,323**	**2,175,784**	**(14,539)**	**-0.7%**
561	51020 REGULAR SALARIES-TEACHERS/CERT	2,087,617	2,190,323	2,175,784	(14,539)	-0.7%
562	**Cos Cob School (Location 05)**	**2,168,422**	**2,346,718**	**2,598,548**	**251,830**	**10.7%**
563	51020 REGULAR SALARIES-TEACHERS/CERT	2,164,822	2,344,318	2,594,663	250,345	10.7%
564	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,485	1,485	NA
565	51070 OTHER SALARY EXPENSE	3,600	2,400	2,400	0	0.0%
566	**Julian Curtiss School (Location 06)**	**1,363,664**	**1,512,586**	**1,542,216**	**29,630**	**2.0%**
567	51020 REGULAR SALARIES-TEACHERS/CERT	1,363,664	1,512,586	1,542,216	29,630	2.0%
568	**North Street School (Location 07)**	**2,232,746**	**2,346,137**	**2,173,450**	**(172,687)**	**-7.4%**
569	51020 REGULAR SALARIES-TEACHERS/CERT	2,227,490	2,340,825	2,168,080	(172,745)	-7.4%
570	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
571	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
572	**Parkway School (Location 08)**	**1,589,750**	**1,661,524**	**1,604,098**	**(57,426)**	**-3.5%**
573	51020 REGULAR SALARIES-TEACHERS/CERT	1,589,750	1,661,524	1,601,128	(60,396)	-3.6%
574	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,970	2,970	NA
575	**International School at Dundee (Location 09)**	**2,106,946**	**2,218,505**	**2,279,607**	**61,102**	**2.8%**
576	51020 REGULAR SALARIES-TEACHERS/CERT	2,104,091	2,215,593	2,276,637	61,044	2.8%
577	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
578	**North Mianus School (Location 10)**	**2,501,723**	**2,724,204**	**2,364,112**	**(360,092)**	**-13.2%**
579	51020 REGULAR SALARIES-TEACHERS/CERT	2,498,122	2,721,804	2,361,712	(360,092)	-13.2%
580	51070 OTHER SALARY EXPENSE	3,600	2,400	2,400	0	0.0%
581	**Old Greenwich School (Location 11)**	**2,146,509**	**2,221,768**	**2,283,911**	**62,143**	**2.8%**
582	51020 REGULAR SALARIES-TEACHERS/CERT	2,144,109	2,219,368	2,281,511	62,143	2.8%
583	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
584	**Riverside School (Location 12)**	**2,625,728**	**2,719,955**	**2,812,648**	**92,693**	**3.4%**
585	51020 REGULAR SALARIES-TEACHERS/CERT	2,621,672	2,715,841	2,808,478	92,637	3.4%
586	51060 REGULAR WAGES - TEACHERS, ETC.	2,856	2,914	2,970	56	1.9%
587	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
588	**Language Arts (Program 24)**	**8,204,106**	**8,865,626**	**9,284,645**	**419,019**	**4.7%**
589	**Central Middle School (Location 13)**	**979,362**	**926,141**	**1,220,943**	**294,802**	**31.8%**
590	51020 REGULAR SALARIES-TEACHERS/CERT	965,080	911,293	1,210,318	299,025	32.8%
591	51060 REGULAR WAGES - TEACHERS, ETC.	11,127	11,648	7,425	(4,223)	-36.3%
592	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
593	53100 TEACHING SUPPLIES	1,954	2,000	2,000	0	0.0%
594	**Eastern Middle School (Location 14)**	**1,719,974**	**1,804,943**	**1,877,655**	**72,712**	**4.0%**
595	51020 REGULAR SALARIES-TEACHERS/CERT	1,705,512	1,790,207	1,867,200	76,993	4.3%
596	51060 REGULAR WAGES - TEACHERS, ETC.	8,565	8,736	4,455	(4,281)	-49.0%
597	53100 TEACHING SUPPLIES	5,898	6,000	6,000	0	0.0%
598	**Western Middle School (Location 15)**	**1,371,301**	**1,449,542**	**1,517,783**	**68,241**	**4.7%**
599	51020 REGULAR SALARIES-TEACHERS/CERT	1,367,826	1,445,042	1,513,533	68,491	4.7%
600	53100 TEACHING SUPPLIES	3,475	4,500	4,250	(250)	-5.6%
601	**Greenwich High School (Location 16)**	**3,449,002**	**3,683,332**	**3,762,321**	**78,989**	**2.1%**
602	51010 REGULAR SALARIES	89,873	88,958	90,960	2,002	2.3%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
603	51020 REGULAR SALARIES-TEACHERS/CERT	3,326,758	3,558,401	3,635,091	76,690	2.2%
604	51060 REGULAR WAGES - TEACHERS, ETC.	4,332	5,523	5,523	0	0.0%
605	51070 OTHER SALARY EXPENSE	0	450	1,650	1,200	266.7%
606	51100 PAYMENTS FOR OVERTIME SERVICES	634	0	0	0	NA
607	51300 TEMPORARY SALARIES	94	0	97	97	NA
608	51310 PAYMENTS FOR TEMP SVC-TEACHERS	313	1,000	1,000	0	0.0%
609	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	9,240	9,100	9,100	0	0.0%
610	52097 TUITION TOWN EMPL-PD	0	1,000	350	(650)	-65.0%
611	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	50	(50)	-50.0%
612	52150 OFFICE SERVICES	0	100	0	(100)	-100.0%
613	52950 MISC SVCS- NOT OTHERWISE CLASS	470	500	500	0	0.0%
614	53071 NON-CAPITAL IT HARDWARE	0	200	0	(200)	-100.0%
615	53100 TEACHING SUPPLIES	9,412	15,000	15,000	0	0.0%
616	53110 TEXTBOOKS	7,877	3,000	3,000	0	0.0%
617	**Havemeyer (Location 17)**	**684,468**	**1,001,668**	**905,943**	**(95,725)**	**-9.6%**
618	51020 REGULAR SALARIES-TEACHERS/CERT	190,505	196,030	201,715	5,685	2.9%
619	51300 TEMPORARY SALARIES	57,327	59,000	60,328	1,328	2.3%
620	51317 PAYMENTS FOR TEMP SVC TEACH-PD	13,888	33,000	12,000	(21,000)	-63.6%
621	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	14,840	25,000	20,000	(5,000)	-20.0%
622	51497 PROFESSIONAL SERVICES - PD	106,224	139,000	35,000	(104,000)	-74.8%
623	52020 PRINTING AND BINDING REPORTS	4,322	4,500	1,000	(3,500)	-77.8%
624	52097 TUITION TOWN EMPL-PD	9,525	10,000	12,000	2,000	20.0%
625	52107 TRAVEL EXP EMPL-PD	0	15,000	15,000	0	0.0%
626	52110 MILEAGE ALLOWANCE - EMPLOYEES	367	750	500	(250)	-33.3%
627	52117 MILEAGE TOWN EMPL-PD	0	200	0	(200)	-100.0%
628	52157 OFFICE SERVICES-PD	188	175	200	25	14.3%
629	52360 RENTAL/MAINTENANCE SOFTWARE	2,250	290,000	300,000	10,000	3.4%
630	52950 MISC SVCS- NOT OTHERWISE CLASS	1,339	1,000	1,500	500	50.0%
631	53010 OFFICE SUPPLIES	631	700	700	0	0.0%
632	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
633	53071 NON-CAPITAL IT HARDWARE	560	500	500	0	0.0%
634	53100 TEACHING SUPPLIES	272,567	226,313	220,000	(6,313)	-2.8%
635	53110 TEXTBOOKS	9,935	0	25,000	25,000	NA
636	**Library Media Services (Program 40)**	**4,208,454**	**4,417,128**	**4,568,102**	**150,974**	**3.4%**
637	**Hamilton Avenue School (Location 02)**	**228,042**	**262,090**	**240,002**	**(22,088)**	**-8.4%**
638	51010 REGULAR SALARIES	101,648	73,176	105,357	32,181	44.0%
639	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
640	51070 OTHER SALARY EXPENSE	0	450	900	450	100.0%
641	51300 TEMPORARY SALARIES	1,246	59,723	1,309	(58,414)	-97.8%
642	**Glenville School (Location 03)**	**232,680**	**241,115**	**249,980**	**8,865**	**3.7%**
643	51010 REGULAR SALARIES	96,439	100,514	105,357	4,843	4.8%
644	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
645	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
646	**New Lebanon School (Location 04)**	**218,079**	**225,525**	**234,070**	**8,545**	**3.8%**
647	51010 REGULAR SALARIES	81,030	85,374	89,877	4,503	5.3%
648	51020 REGULAR SALARIES-TEACHERS/CERT	137,074	140,151	144,173	4,022	2.9%
649	51100 PAYMENTS FOR OVERTIME SERVICES	85	0	0	0	NA
650	51300 TEMPORARY SALARIES	-109	0	20	20	NA
651	**Cos Cob School (Location 05)**	**238,056**	**306,871**	**238,393**	**(68,478)**	**-22.3%**
652	51010 REGULAR SALARIES	101,215	166,120	105,357	(60,763)	-36.6%
653	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	132,436	(7,715)	-5.5%
654	51070 OTHER SALARY EXPENSE	600	600	600	0	0.0%
655	**Julian Curtiss School (Location 06)**	**246,257**	**247,300**	**283,633**	**36,333**	**14.7%**
656	51010 REGULAR SALARIES	83,411	103,037	135,890	32,853	31.9%
657	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
658	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
659	51070 OTHER SALARY EXPENSE	1,200	1,200	600	(600)	-50.0%
660	51100 PAYMENTS FOR OVERTIME SERVICES	-25	0	0	0	NA
661	51300 TEMPORARY SALARIES	22,574	0	0	0	NA
662	**North Street School (Location 07)**	**229,000**	**170,651**	**250,130**	**79,479**	**46.6%**
663	51010 REGULAR SALARIES	92,158	29,861	105,357	75,496	252.8%
664	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
665	51070 OTHER SALARY EXPENSE	600	600	600	0	0.0%
666	51300 TEMPORARY SALARIES	0	39	0	(39)	-100.0%
667	**Parkway School (Location 08)**	**226,599**	**231,814**	**249,530**	**17,716**	**7.6%**
668	51010 REGULAR SALARIES	101,449	103,037	105,357	2,320	2.3%
669	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	144,173	15,432	12.0%
670	51300 TEMPORARY SALARIES	0	36	0	(36)	-100.0%
671	**International School at Dundee (Location 09)**	**237,134**	**244,588**	**250,930**	**6,342**	**2.6%**
672	51010 REGULAR SALARIES	99,692	103,037	105,357	2,320	2.3%
673	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
674	51070 OTHER SALARY EXPENSE	1,200	1,400	1,400	0	0.0%
675	**North Mianus School (Location 10)**	**236,915**	**244,438**	**249,980**	**5,542**	**2.3%**
676	51010 REGULAR SALARIES	99,874	103,037	105,357	2,320	2.3%
677	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
678	51070 OTHER SALARY EXPENSE	800	1,250	450	(800)	-64.0%
679	**Old Greenwich School (Location 11)**	**226,561**	**233,178**	**239,193**	**6,015**	**2.6%**
680	51010 REGULAR SALARIES	100,811	103,037	105,357	2,320	2.3%
681	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
682	51070 OTHER SALARY EXPENSE	600	1,400	1,400	0	0.0%
683	**Riverside School (Location 12)**	**213,946**	**232,578**	**250,330**	**17,752**	**7.6%**
684	51010 REGULAR SALARIES	101,307	103,037	105,357	2,320	2.3%
685	51020 REGULAR SALARIES-TEACHERS/CERT	111,839	128,741	144,173	15,432	12.0%
686	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
687	**Central Middle School (Location 13)**	**209,161**	**218,404**	**229,007**	**10,603**	**4.9%**
688	51010 REGULAR SALARIES	86,787	90,420	95,037	4,617	5.1%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
689	51020 REGULAR SALARIES-TEACHERS/CERT	108,650	114,948	120,970	6,022	5.2%
690	51070 OTHER SALARY EXPENSE	800	0	0	0	NA
691	51300 TEMPORARY SALARIES	0	36	0	(36)	-100.0%
692	53100 TEACHING SUPPLIES	987	1,000	3,000	2,000	200.0%
693	53101 CLASSROOM/TEACHING EQUIPMENT	2,943	3,000	500	(2,500)	-83.3%
694	53120 LIBRARY BOOKS	8,994	7,000	9,000	2,000	28.6%
695	53140 AUDIO VISUAL MATERIALS	0	2,000	500	(1,500)	-75.0%
696	**Eastern Middle School (Location 14)**	**215,976**	**251,320**	**243,129**	**(8,191)**	**-3.3%**
697	51010 REGULAR SALARIES	71,781	103,037	92,456	(10,581)	-10.3%
698	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
699	51100 PAYMENTS FOR OVERTIME SERVICES	151	0	0	0	NA
700	51300 TEMPORARY SALARIES	0	32	0	(32)	-100.0%
701	53010 OFFICE SUPPLIES	596	600	500	(100)	-16.7%
702	53100 TEACHING SUPPLIES	499	500	500	0	0.0%
703	53120 LIBRARY BOOKS	6,708	7,000	5,500	(1,500)	-21.4%
704	**Western Middle School (Location 15)**	**229,849**	**253,195**	**261,920**	**8,725**	**3.4%**
705	51010 REGULAR SALARIES	80,226	103,037	105,357	2,320	2.3%
706	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
707	51060 REGULAR WAGES - TEACHERS, ETC.	1,428	1,457	2,970	1,513	103.8%
708	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
709	51100 PAYMENTS FOR OVERTIME SERVICES	85	0	0	0	NA
710	51300 TEMPORARY SALARIES	19	0	20	20	NA
711	52360 RENTAL/MAINTENANCE SOFTWARE	1,595	0	0	0	NA
712	53100 TEACHING SUPPLIES	490	400	400	0	0.0%
713	53120 LIBRARY BOOKS	8,366	6,000	7,600	1,600	26.7%
714	53141 AUDIO VISUAL EQUIPMENT	0	750	0	(750)	-100.0%
715	**Greenwich High School (Location 16)**	**967,557**	**990,561**	**1,011,884**	**21,323**	**2.2%**
716	51010 REGULAR SALARIES	477,243	486,624	498,137	11,513	2.4%
717	51020 REGULAR SALARIES-TEACHERS/CERT	397,632	434,349	446,814	12,465	2.9%
718	51060 REGULAR WAGES - TEACHERS, ETC.	20,467	6,980	5,633	(1,347)	-19.3%
719	51070 OTHER SALARY EXPENSE	1,800	1,800	1,800	0	0.0%
720	51300 TEMPORARY SALARIES	0	308	0	(308)	-100.0%
721	52150 OFFICE SERVICES	23,583	25,000	25,000	0	0.0%
722	53070 DATA/WORD PROCESSING SUPPLIES	890	1,500	1,000	(500)	-33.3%
723	53071 NON-CAPITAL IT HARDWARE	290	1,500	1,500	0	0.0%
724	53100 TEACHING SUPPLIES	2,682	5,000	5,000	0	0.0%
725	53101 CLASSROOM/TEACHING EQUIPMENT	3,740	8,000	8,000	0	0.0%
726	53120 LIBRARY BOOKS	18,095	17,500	18,000	500	2.9%
727	53140 AUDIO VISUAL MATERIALS	1,295	500	500	0	0.0%
728	53141 AUDIO VISUAL EQUIPMENT	2,892	1,500	500	(1,000)	-66.7%
729	54050 MAINTENANCE OF BUILD/SUPPLIES	16,948	0	0	0	NA
730	**Havemeyer (Location 17)**	**52,643**	**63,500**	**85,991**	**22,491**	**35.4%**
731	51310 PAYMENTS FOR TEMP SVC-TEACHERS	65	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
732	51317 PAYMENTS FOR TEMP SVC TEACH-PD	423	1,000	1,000	0	0.0%
733	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	5,180	3,000	3,000	0	0.0%
734	52090 TUITION PAYMENTS FOR TOWN EMPL	1,200	0	0	0	NA
735	52097 TUITION TOWN EMPL-PD	684	1,500	1,500	0	0.0%
736	52107 TRAVEL EXP EMPL-PD	1,810	6,000	14,000	8,000	133.3%
737	52110 MILEAGE ALLOWANCE - EMPLOYEES	702	0	0	0	NA
738	52117 MILEAGE TOWN EMPL-PD	507	500	500	0	0.0%
739	52130 TRANSPORTATION OF OTHER NON-EM	3,204	4,500	4,000	(500)	-11.1%
740	52150 OFFICE SERVICES	99	0	0	0	NA
741	52157 OFFICE SERVICES-PD	0	0	1,280	1,280	NA
742	52360 RENTAL/MAINTENANCE SOFTWARE	5,750	5,000	22,945	17,945	358.9%
743	53010 OFFICE SUPPLIES	0	500	250	(250)	-50.0%
744	53011 NON-CAPITAL OFFICE EQUIP	481	500	0	(500)	-100.0%
745	53071 NON-CAPITAL IT HARDWARE	0	5,000	1,000	(4,000)	-80.0%
746	53100 TEACHING SUPPLIES	13,549	6,000	6,000	0	0.0%
747	53120 LIBRARY BOOKS	18,991	30,000	30,516	516	1.7%
748	**Maintenance Of Plants (Program 89)**	**7,216,132**	**7,182,718**	**7,350,055**	**167,337**	**2.3%**
749	**Havemeyer (Location 17)**	**7,216,132**	**7,182,718**	**7,350,055**	**167,337**	**2.3%**
750	51010 REGULAR SALARIES	733,063	746,218	764,755	18,537	2.5%
751	51070 OTHER SALARY EXPENSE	34,150	35,000	34,000	(1,000)	-2.9%
752	51090 STANDBY TIME	11,270	12,000	12,000	0	0.0%
753	51100 PAYMENTS FOR OVERTIME SERVICES	127,938	85,000	85,000	0	0.0%
754	51250 INJURY LEAVE GPP	1,907	0	0	0	NA
755	51490 PROFESSIONAL SERVICES - NOC	43,700	0	1,800	1,800	NA
756	52090 TUITION PAYMENTS FOR TOWN EMPL	2,265	2,500	2,500	0	0.0%
757	52150 OFFICE SERVICES	59,536	90,000	70,000	(20,000)	-22.2%
758	52210 WATER SERVICE	144,775	150,000	150,000	0	0.0%
759	52220 ELECTRIC SERVICE	3,300,000	3,200,000	3,345,000	145,000	4.5%
760	52240 TELEPHONE	17,000	17,000	17,000	0	0.0%
761	52261 GAS FOR HEATING	966,686	1,100,000	1,100,000	0	0.0%
762	52262 HEATING OIL	0	3,000	0	(3,000)	-100.0%
763	52320 RENTAL OF OTHER EQUIPMENT	56,913	35,000	60,000	25,000	71.4%
764	52950 MISC SVCS- NOT OTHERWISE CLASS	1,495	1,000	1,500	500	50.0%
765	53300 WEARING APPAREL (INCL MATERIAL	2,964	3,000	3,500	500	16.7%
766	53500 MOTOR FUEL AND LUBRICANTS	12,929	15,000	15,000	0	0.0%
767	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	11,067	5,000	5,000	0	0.0%
768	53550 MECHANICAL SUPPLIES AND SMALL	22,901	20,000	20,000	0	0.0%
769	53700 BUILDING & CONSTRUCT MATERIAL	334,940	300,000	350,000	50,000	16.7%
770	54010 MAINTENANCE OF GENERAL PURPOSE	201,047	341,000	228,000	(113,000)	-33.1%
771	54050 MAINTENANCE OF BUILD/SUPPLIES	580,423	580,000	580,000	0	0.0%
772	54060 MAINTENANCE OF ELEVATORS, LOCK	94,316	50,000	95,000	45,000	90.0%
773	54070 MAINTENANCE OF HVAC SYSTEMS	379,339	390,000	390,000	0	0.0%
774	54200 MAINTENANCE OF MACHINERY, TOOL	74,968	2,000	20,000	18,000	900.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
775	54250 MAINTENANCE OF AUTOMOTIVE EQUI	538	0	0	0	NA
776	**Mathematics (Program 28)**	**8,177,114**	**8,613,664**	**9,267,685**	**654,021**	**7.6%**
777	**Hamilton Avenue School (Location 02)**	**255,988**	**270,092**	**132,436**	**(137,656)**	**-51.0%**
778	51020 REGULAR SALARIES-TEACHERS/CERT	255,988	268,892	132,436	(136,456)	-50.7%
779	51070 OTHER SALARY EXPENSE	0	1,200	0	(1,200)	-100.0%
780	**Glenville School (Location 03)**	**136,241**	**140,151**	**145,658**	**5,507**	**3.9%**
781	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
782	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,485	1,485	NA
783	**New Lebanon School (Location 04)**	**140,788**	**140,151**	**170,660**	**30,509**	**21.8%**
784	51020 REGULAR SALARIES-TEACHERS/CERT	140,788	140,151	170,660	30,509	21.8%
785	**Cos Cob School (Location 05)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
786	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
787	**Julian Curtiss School (Location 06)**	**266,680**	**280,302**	**288,346**	**8,044**	**2.9%**
788	51020 REGULAR SALARIES-TEACHERS/CERT	266,680	280,302	288,346	8,044	2.9%
789	**North Street School (Location 07)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
790	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
791	**Parkway School (Location 08)**	**139,096**	**143,063**	**147,085**	**4,022**	**2.8%**
792	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
793	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,912	0	0.0%
794	**International School at Dundee (Location 09)**	**126,577**	**130,198**	**133,921**	**3,723**	**2.9%**
795	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
796	51060 REGULAR WAGES - TEACHERS, ETC.	1,428	1,457	1,485	28	1.9%
797	**North Mianus School (Location 10)**	**119,483**	**128,741**	**170,436**	**41,695**	**32.4%**
798	51020 REGULAR SALARIES-TEACHERS/CERT	119,483	128,741	170,436	41,695	32.4%
799	**Old Greenwich School (Location 11)**	**126,577**	**130,198**	**133,921**	**3,723**	**2.9%**
800	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
801	51060 REGULAR WAGES - TEACHERS, ETC.	1,428	1,457	1,485	28	1.9%
802	**Riverside School (Location 12)**	**125,149**	**128,741**	**132,436**	**3,695**	**2.9%**
803	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
804	**Central Middle School (Location 13)**	**856,438**	**786,090**	**944,031**	**157,941**	**20.1%**
805	51020 REGULAR SALARIES-TEACHERS/CERT	851,886	779,678	939,546	159,868	20.5%
806	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	1,485	(1,427)	-49.0%
807	53100 TEACHING SUPPLIES	1,697	3,500	3,000	(500)	-14.3%
808	**Eastern Middle School (Location 14)**	**1,040,712**	**1,089,264**	**1,153,345**	**64,081**	**5.9%**
809	51020 REGULAR SALARIES-TEACHERS/CERT	1,038,966	1,086,264	1,150,845	64,581	5.9%
810	53100 TEACHING SUPPLIES	1,746	3,000	2,500	(500)	-16.7%
811	**Western Middle School (Location 15)**	**932,685**	**994,014**	**989,313**	**(4,701)**	**-0.5%**
812	51020 REGULAR SALARIES-TEACHERS/CERT	917,931	979,966	982,558	2,592	0.3%
813	51060 REGULAR WAGES - TEACHERS, ETC.	11,420	11,648	4,455	(7,193)	-61.8%
814	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	328	0	0	0	NA
815	53100 TEACHING SUPPLIES	3,006	2,400	2,300	(100)	-4.2%
816	**Greenwich High School (Location 16)**	**3,226,379**	**3,468,039**	**3,465,586**	**(2,453)**	**-0.1%**
817	51010 REGULAR SALARIES	109	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
818	51020 REGULAR SALARIES-TEACHERS/CERT	3,191,342	3,427,796	3,425,753	(2,043)	-0.1%
819	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
820	51070 OTHER SALARY EXPENSE	720	720	1,200	480	66.7%
821	51310 PAYMENTS FOR TEMP SVC-TEACHERS	495	0	1,000	1,000	NA
822	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	5,897	7,000	6,500	(500)	-7.1%
823	52130 TRANSPORTATION OF OTHER NON-EM	0	2,000	1,500	(500)	-25.0%
824	52360 RENTAL/MAINTENANCE SOFTWARE	10,330	15,000	14,000	(1,000)	-6.7%
825	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
826	53100 TEACHING SUPPLIES	11,564	8,000	8,000	0	0.0%
827	53101 CLASSROOM/TEACHING EQUIPMENT	506	1,600	1,600	0	0.0%
828	**Havemeyer (Location 17)**	**411,838**	**504,318**	**972,165**	**467,847**	**92.8%**
829	51020 REGULAR SALARIES-TEACHERS/CERT	270,626	208,270	201,715	(6,555)	-3.1%
830	51317 PAYMENTS FOR TEMP SVC TEACH-PD	945	2,000	2,000	0	0.0%
831	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	5,040	15,000	4,400	(10,600)	-70.7%
832	51497 PROFESSIONAL SERVICES - PD	61,350	45,000	52,000	7,000	15.6%
833	52020 PRINTING AND BINDING REPORTS	961	1,050	1,050	0	0.0%
834	52070 TUITION-NON SPED OUT OF DIST	2,016	0	0	0	NA
835	52097 TUITION TOWN EMPL-PD	420	12,000	0	(12,000)	-100.0%
836	52107 TRAVEL EXP EMPL-PD	0	30,000	0	(30,000)	-100.0%
837	52110 MILEAGE ALLOWANCE - EMPLOYEES	976	2,000	2,000	0	0.0%
838	52117 MILEAGE TOWN EMPL-PD	128	2,000	2,000	0	0.0%
839	52157 OFFICE SERVICES-PD	6,130	7,000	7,000	0	0.0%
840	52360 RENTAL/MAINTENANCE SOFTWARE	12,878	150,000	160,000	10,000	6.7%
841	52950 MISC SVCS- NOT OTHERWISE CLASS	391	598	600	2	0.3%
842	53010 OFFICE SUPPLIES	648	1,000	1,000	0	0.0%
843	53011 NON-CAPITAL OFFICE EQUIP	2,954	2,000	2,000	0	0.0%
844	53070 DATA/WORD PROCESSING SUPPLIES	0	1,400	1,400	0	0.0%
845	53071 NON-CAPITAL IT HARDWARE	13,262	5,000	10,000	5,000	100.0%
846	53100 TEACHING SUPPLIES	14,261	15,000	15,000	0	0.0%
847	53110 TEXTBOOKS	18,854	5,000	510,000	505,000	10100.0%
848	**Music (Program 30)**	**5,131,583**	**5,472,128**	**5,736,400**	**264,272**	**4.8%**
849	**Hamilton Avenue School (Location 02)**	**430,153**	**458,976**	**488,984**	**30,008**	**6.5%**
850	51020 REGULAR SALARIES-TEACHERS/CERT	430,153	458,976	488,984	30,008	6.5%
851	**Glenville School (Location 03)**	**226,185**	**268,322**	**330,085**	**61,763**	**23.0%**
852	51020 REGULAR SALARIES-TEACHERS/CERT	226,185	268,322	330,085	61,763	23.0%
853	**New Lebanon School (Location 04)**	**275,519**	**285,211**	**296,054**	**10,843**	**3.8%**
854	51020 REGULAR SALARIES-TEACHERS/CERT	272,664	282,299	296,054	13,755	4.9%
855	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	0	(2,912)	-100.0%
856	**Cos Cob School (Location 05)**	**246,924**	**256,518**	**281,305**	**24,787**	**9.7%**
857	51020 REGULAR SALARIES-TEACHERS/CERT	245,211	253,606	281,305	27,699	10.9%
858	51060 REGULAR WAGES - TEACHERS, ETC.	1,713	2,912	0	(2,912)	-100.0%
859	**Julian Curtiss School (Location 06)**	**181,193**	**207,563**	**182,730**	**(24,833)**	**-12.0%**
860	51020 REGULAR SALARIES-TEACHERS/CERT	181,193	207,563	182,730	(24,833)	-12.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
861	**North Street School (Location 07)**	**219,986**	**227,508**	**225,012**	**(2,496)**	**-1.1%**
862	51020 REGULAR SALARIES-TEACHERS/CERT	219,986	227,508	225,012	(2,496)	-1.1%
863	**Parkway School (Location 08)**	**150,430**	**156,825**	**149,276**	**(7,549)**	**-4.8%**
864	51020 REGULAR SALARIES-TEACHERS/CERT	150,430	156,825	149,276	(7,549)	-4.8%
865	**International School at Dundee (Location 09)**	**236,379**	**265,834**	**282,475**	**16,641**	**6.3%**
866	51020 REGULAR SALARIES-TEACHERS/CERT	236,379	265,834	282,475	16,641	6.3%
867	**North Mianus School (Location 10)**	**258,317**	**266,724**	**245,041**	**(21,683)**	**-8.1%**
868	51020 REGULAR SALARIES-TEACHERS/CERT	257,175	266,724	245,041	(21,683)	-8.1%
869	51060 REGULAR WAGES - TEACHERS, ETC.	1,142	0	0	0	NA
870	**Old Greenwich School (Location 11)**	**230,251**	**249,987**	**245,413**	**(4,574)**	**-1.8%**
871	51020 REGULAR SALARIES-TEACHERS/CERT	230,251	249,987	245,413	(4,574)	-1.8%
872	**Riverside School (Location 12)**	**276,871**	**298,218**	**298,148**	**(70)**	**0.0%**
873	51020 REGULAR SALARIES-TEACHERS/CERT	274,016	295,306	293,693	(1,613)	-0.5%
874	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	4,455	1,543	53.0%
875	**Central Middle School (Location 13)**	**384,897**	**395,923**	**437,004**	**41,081**	**10.4%**
876	51020 REGULAR SALARIES-TEACHERS/CERT	381,475	392,423	432,519	40,096	10.2%
877	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,485	1,485	NA
878	53100 TEACHING SUPPLIES	3,422	3,500	3,000	(500)	-14.3%
879	**Eastern Middle School (Location 14)**	**467,490**	**498,367**	**515,449**	**17,082**	**3.4%**
880	51020 REGULAR SALARIES-TEACHERS/CERT	462,807	493,155	510,479	17,324	3.5%
881	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
882	53100 TEACHING SUPPLIES	1,828	2,300	2,000	(300)	-13.0%
883	**Western Middle School (Location 15)**	**364,385**	**389,126**	**481,980**	**92,854**	**23.9%**
884	51020 REGULAR SALARIES-TEACHERS/CERT	358,886	384,626	477,680	93,054	24.2%
885	53100 TEACHING SUPPLIES	5,500	4,500	4,300	(200)	-4.4%
886	**Greenwich High School (Location 16)**	**735,043**	**754,611**	**776,200**	**21,589**	**2.9%**
887	51020 REGULAR SALARIES-TEACHERS/CERT	664,540	683,611	703,230	19,619	2.9%
888	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,970	2,970	NA
889	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	1,100	1,000	(100)	-9.1%
890	51490 PROFESSIONAL SERVICES - NOC	9,695	8,500	9,500	1,000	11.8%
891	52100 TRAVEL EXPENSE - EMPLOYEES	1,821	4,000	2,500	(1,500)	-37.5%
892	52130 TRANSPORTATION OF OTHER NON-EM	6,500	4,000	4,000	0	0.0%
893	52150 OFFICE SERVICES	6,767	13,000	13,000	0	0.0%
894	53100 TEACHING SUPPLIES	24,211	22,500	22,500	0	0.0%
895	53101 CLASSROOM/TEACHING EQUIPMENT	9,995	10,000	10,000	0	0.0%
896	53140 AUDIO VISUAL MATERIALS	857	1,500	1,250	(250)	-16.7%
897	53141 AUDIO VISUAL EQUIPMENT	10,657	6,400	6,250	(150)	-2.3%
898	**Havemeyer (Location 17)**	**447,559**	**492,415**	**501,244**	**8,829**	**1.8%**
899	51020 REGULAR SALARIES-TEACHERS/CERT	80,404	96,055	100,858	4,803	5.0%
900	51300 TEMPORARY SALARIES	70,346	69,560	70,386	826	1.2%
901	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,438	0	0	0	NA
902	51317 PAYMENTS FOR TEMP SVC TEACH-PD	65	6,000	5,000	(1,000)	-16.7%
903	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	7,952	8,000	11,000	3,000	37.5%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
904	51490 PROFESSIONAL SERVICES - NOC	18,000	0	20,000	20,000	NA
905	51497 PROFESSIONAL SERVICES - PD	11,464	30,000	15,000	(15,000)	-50.0%
906	52020 PRINTING AND BINDING REPORTS	1,512	2,500	2,000	(500)	-20.0%
907	52097 TUITION TOWN EMPL-PD	4,925	10,000	10,000	0	0.0%
908	52107 TRAVEL EXP EMPL-PD	2,137	5,000	5,000	0	0.0%
909	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,760	3,000	3,000	0	0.0%
910	52117 MILEAGE TOWN EMPL-PD	1,458	0	1,500	1,500	NA
911	52130 TRANSPORTATION OF OTHER NON-EM	30,021	30,000	30,000	0	0.0%
912	52150 OFFICE SERVICES	714	3,000	6,000	3,000	100.0%
913	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
914	52360 RENTAL/MAINTENANCE SOFTWARE	7,348	10,000	10,000	0	0.0%
915	52950 MISC SVCS- NOT OTHERWISE CLASS	907	800	1,000	200	25.0%
916	53010 OFFICE SUPPLIES	996	1,000	1,000	0	0.0%
917	53070 DATA/WORD PROCESSING SUPPLIES	12	700	500	(200)	-28.6%
918	53071 NON-CAPITAL IT HARDWARE	1,459	0	0	0	NA
919	53100 TEACHING SUPPLIES	20,717	23,000	23,000	0	0.0%
920	53101 CLASSROOM/TEACHING EQUIPMENT	87,351	86,000	73,000	(13,000)	-15.1%
921	53110 TEXTBOOKS	0	0	6,000	6,000	NA
922	53141 AUDIO VISUAL EQUIPMENT	25,309	22,800	22,000	(800)	-3.5%
923	54100 MAINTENANCE OF INSTRUCTIONAL E	70,265	82,000	82,000	0	0.0%
924	**Nursing (Program 49)**	**2,099,819**	**2,178,179**	**2,244,974**	**66,795**	**3.1%**
925	**Havemeyer (Location 17)**	**2,099,819**	**2,178,179**	**2,244,974**	**66,795**	**3.1%**
926	51010 REGULAR SALARIES	1,666,749	1,817,986	1,869,068	51,082	2.8%
927	51090 STANDBY TIME	0	1,000	0	(1,000)	-100.0%
928	51100 PAYMENTS FOR OVERTIME SERVICES	14,134	20,000	20,000	0	0.0%
929	51300 TEMPORARY SALARIES	247,110	249,993	256,706	6,713	2.7%
930	51420 PROF SVCS - OT/PT/MEDICAL	130,574	50,000	50,000	0	0.0%
931	51490 PROFESSIONAL SERVICES - NOC	7,997	15,000	15,000	0	0.0%
932	52090 TUITION PAYMENTS FOR TOWN EMPL	6,047	0	10,000	10,000	NA
933	52097 TUITION TOWN EMPL-PD	700	2,000	2,000	0	0.0%
934	52117 MILEAGE TOWN EMPL-PD	135	200	200	0	0.0%
935	52950 MISC SVCS- NOT OTHERWISE CLASS	3,437	0	5,000	5,000	NA
936	53010 OFFICE SUPPLIES	292	500	500	0	0.0%
937	53011 NON-CAPITAL OFFICE EQUIP	10,124	1,500	1,500	0	0.0%
938	53250 MEDICAL,SURGICAL & LABORATORY	12,030	20,000	15,000	(5,000)	-25.0%
939	54200 MAINTENANCE OF MACHINERY, TOOL	490	0	0	0	NA
940	**Personnel Services (Program 93)**	**5,224,301**	**4,440,139**	**5,129,134**	**688,995**	**15.5%**
941	**Havemeyer (Location 17)**	**5,224,301**	**4,440,139**	**5,129,134**	**688,995**	**15.5%**
942	51010 REGULAR SALARIES	344,608	346,666	364,773	18,107	5.2%
943	51020 REGULAR SALARIES-TEACHERS/CERT	221,777	448,501	430,995	(17,506)	-3.9%
944	51050 LONG TERM SUB LEAVE OF ABSENCE	1,784,376	1,530,547	1,561,158	30,611	2.0%
945	51060 REGULAR WAGES - TEACHERS, ETC.	31,220	30,000	29,120	(880)	-2.9%
946	51100 PAYMENTS FOR OVERTIME SERVICES	23,500	5,000	5,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
947	51170 PAYMENTS FOR ACCUMULATED VACA	135,563	100,000	150,000	50,000	50.0%
948	51230 PAYMENTS FOR ACCUMULATED SICK	90,295	80,000	80,000	0	0.0%
949	51240 PAY ACCUM SICK LEAVE TEACH/CER	17,359	80,000	30,000	(50,000)	-62.5%
950	51270 TEACHER EDUC DEVELOPMENT LEAVE	30,555	50,000	50,000	0	0.0%
951	51300 TEMPORARY SALARIES	22,431	21,504	21,391	(113)	-0.5%
952	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,692,152	1,620,000	2,474,820	854,820	52.8%
953	51360 HOUSING AND VEHICLE ALLOWANCES	5,583	6,000	6,000	0	0.0%
954	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	49,825	50,000	50,000	0	0.0%
955	51400 PROF SERVICES - ATTORNEYS	192,376	100,000	100,000	0	0.0%
956	51420 PROF SVCS - OT/PT/MEDICAL	11,412	20,000	20,000	0	0.0%
957	51450 PROF AND OTHER SPEC SVCS-FEES	0	5,000	5,000	0	0.0%
958	51490 PROFESSIONAL SERVICES - NOC	38,317	50,000	50,000	0	0.0%
959	51600 MATCHING FUNDS - 401 (K) PLAN	344,550	364,021	376,977	12,956	3.6%
960	51950 MISC. PERSONAL SERVICE - NOC	2,243	0	0	0	NA
961	51990 SALARY ADJUSTMENT ACCOUNT	0	-800,000	-1,000,000	(200,000)	25.0%
962	52010 LEGAL ADVERTISING & PUBLIC NOTICE	0	10,000	3,000	(7,000)	-70.0%
963	52020 PRINTING AND BINDING REPORTS	1,900	2,000	2,000	0	0.0%
964	52090 TUITION PAYMENTS FOR TOWN EMPL	79,237	170,000	170,000	0	0.0%
965	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	0	(1,000)	-100.0%
966	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	400	0	0.0%
967	52150 OFFICE SERVICES	5,834	7,000	7,000	0	0.0%
968	52360 RENTAL/MAINTENANCE SOFTWARE	92,175	110,000	110,000	0	0.0%
969	52950 MISC SVCS- NOT OTHERWISE CLASS	4,749	6,500	6,500	0	0.0%
970	53010 OFFICE SUPPLIES	1,511	5,000	5,000	0	0.0%
971	53071 NON-CAPITAL IT HARDWARE	0	1,000	0	(1,000)	-100.0%
972	53250 MEDICAL,SURGICAL & LABORATORY	753	0	0	0	NA
973	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	20,000	20,000	0	0.0%
974	**Physical Education (Program 32)**	**4,055,108**	**4,197,675**	**4,375,031**	**177,356**	**4.2%**
975	**Hamilton Avenue School (Location 02)**	**183,714**	**187,872**	**170,299**	**(17,573)**	**-9.4%**
976	51020 REGULAR SALARIES-TEACHERS/CERT	183,714	187,872	170,299	(17,573)	-9.4%
977	**Glenville School (Location 03)**	**234,948**	**248,431**	**224,993**	**(23,438)**	**-9.4%**
978	51020 REGULAR SALARIES-TEACHERS/CERT	234,948	248,431	224,993	(23,438)	-9.4%
979	**New Lebanon School (Location 04)**	**181,798**	**193,929**	**192,533**	**(1,396)**	**-0.7%**
980	51020 REGULAR SALARIES-TEACHERS/CERT	181,798	193,929	192,533	(1,396)	-0.7%
981	**Cos Cob School (Location 05)**	**186,082**	**187,464**	**215,690**	**28,226**	**15.1%**
982	51020 REGULAR SALARIES-TEACHERS/CERT	186,082	187,464	215,690	28,226	15.1%
983	**Julian Curtiss School (Location 06)**	**143,521**	**149,903**	**154,062**	**4,159**	**2.8%**
984	51020 REGULAR SALARIES-TEACHERS/CERT	143,521	149,903	154,062	4,159	2.8%
985	**North Street School (Location 07)**	**213,287**	**221,024**	**171,419**	**(49,605)**	**-22.4%**
986	51020 REGULAR SALARIES-TEACHERS/CERT	213,287	221,024	171,419	(49,605)	-22.4%
987	**Parkway School (Location 08)**	**138,402**	**154,318**	**159,288**	**4,970**	**3.2%**
988	51020 REGULAR SALARIES-TEACHERS/CERT	138,402	154,318	159,288	4,970	3.2%
989	**International School at Dundee (Location 09)**	**178,532**	**185,258**	**211,143**	**25,885**	**14.0%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
990	51020 REGULAR SALARIES-TEACHERS/CERT	178,532	185,258	211,143	25,885	14.0%
991	**North Mianus School (Location 10)**	**231,210**	**241,196**	**246,786**	**5,590**	**2.3%**
992	51020 REGULAR SALARIES-TEACHERS/CERT	225,819	235,673	235,520	(153)	-0.1%
993	51060 REGULAR WAGES - TEACHERS, ETC.	5,390	5,523	11,266	5,743	104.0%
994	**Old Greenwich School (Location 11)**	**220,518**	**226,847**	**233,357**	**6,510**	**2.9%**
995	51020 REGULAR SALARIES-TEACHERS/CERT	220,518	226,847	233,357	6,510	2.9%
996	**Riverside School (Location 12)**	**244,891**	**260,622**	**278,029**	**17,407**	**6.7%**
997	51020 REGULAR SALARIES-TEACHERS/CERT	232,506	255,099	265,143	10,044	3.9%
998	51060 REGULAR WAGES - TEACHERS, ETC.	12,386	5,523	12,886	7,363	133.3%
999	**Central Middle School (Location 13)**	**303,996**	**316,678**	**327,116**	**10,438**	**3.3%**
1000	51020 REGULAR SALARIES-TEACHERS/CERT	303,226	313,678	324,616	10,938	3.5%
1001	53100 TEACHING SUPPLIES	771	3,000	2,500	(500)	-16.7%
1002	**Eastern Middle School (Location 14)**	**470,731**	**498,522**	**516,855**	**18,333**	**3.7%**
1003	51020 REGULAR SALARIES-TEACHERS/CERT	465,234	493,022	511,355	18,333	3.7%
1004	53100 TEACHING SUPPLIES	5,497	5,500	5,500	0	0.0%
1005	**Western Middle School (Location 15)**	**393,953**	**421,948**	**457,443**	**35,495**	**8.4%**
1006	51020 REGULAR SALARIES-TEACHERS/CERT	393,143	420,948	456,643	35,695	8.5%
1007	53100 TEACHING SUPPLIES	810	1,000	800	(200)	-20.0%
1008	**Greenwich High School (Location 16)**	**577,293**	**587,663**	**699,168**	**111,505**	**19.0%**
1009	51020 REGULAR SALARIES-TEACHERS/CERT	558,719	569,663	681,168	111,505	19.6%
1010	51060 REGULAR WAGES - TEACHERS, ETC.	492	0	0	0	NA
1011	52950 MISC SVCS- NOT OTHERWISE CLASS	625	400	700	300	75.0%
1012	53010 OFFICE SUPPLIES	2,180	2,000	2,000	0	0.0%
1013	53100 TEACHING SUPPLIES	15,277	15,600	15,300	(300)	-1.9%
1014	**Havemeyer (Location 17)**	**152,230**	**116,000**	**116,850**	**850**	**0.7%**
1015	51310 PAYMENTS FOR TEMP SVC-TEACHERS	120	0	0	0	NA
1016	51317 PAYMENTS FOR TEMP SVC TEACH-PD	750	2,500	2,500	0	0.0%
1017	51497 PROFESSIONAL SERVICES - PD	3,299	4,000	4,000	0	0.0%
1018	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
1019	52107 TRAVEL EXP EMPL-PD	511	4,000	2,500	(1,500)	-37.5%
1020	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	500	0	0.0%
1021	52117 MILEAGE TOWN EMPL-PD	357	1,000	350	(650)	-65.0%
1022	52130 TRANSPORTATION OF OTHER NON-EM	14,347	8,000	8,000	0	0.0%
1023	52360 RENTAL/MAINTENANCE SOFTWARE	0	3,000	3,000	0	0.0%
1024	53071 NON-CAPITAL IT HARDWARE	885	2,000	0	(2,000)	-100.0%
1025	53100 TEACHING SUPPLIES	20,845	20,000	20,000	0	0.0%
1026	53101 CLASSROOM/TEACHING EQUIPMENT	29,340	20,000	25,000	5,000	25.0%
1027	54100 MAINTENANCE OF INSTRUCTIONAL E	81,777	50,000	50,000	0	0.0%
1028	**Pre -School (Program 66)**	**4,371,843**	**4,908,052**	**5,487,530**	**579,478**	**11.8%**
1029	**Old Greenwich School (Location 11)**	**411**	**0**	**0**	**0**	**NA**
1030	51300 TEMPORARY SALARIES	411	0	0	0	NA
1031	**Havemeyer (Location 17)**	**4,371,432**	**4,908,052**	**5,487,530**	**579,478**	**11.8%**
1032	51010 REGULAR SALARIES	1,409,572	1,712,861	2,301,533	588,672	34.4%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1033	51020 REGULAR SALARIES-TEACHERS/CERT	2,279,446	2,402,652	2,453,718	51,066	2.1%
1034	51050 LONG TERM SUB LEAVE OF ABSENCE	8,240	0	0	0	NA
1035	51100 PAYMENTS FOR OVERTIME SERVICES	688	1,500	1,000	(500)	-33.3%
1036	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	4,000	4,000	0	0.0%
1037	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	16,703	60,000	60,000	0	0.0%
1038	51490 PROFESSIONAL SERVICES - NOC	15,000	15,000	15,000	0	0.0%
1039	51497 PROFESSIONAL SERVICES - PD	800	5,000	5,000	0	0.0%
1040	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
1041	52110 MILEAGE ALLOWANCE - EMPLOYEES	631	500	500	0	0.0%
1042	52140 TRANSPORTATION OF PUPILS- SPED	566,014	639,039	576,779	(62,260)	-9.7%
1043	52360 RENTAL/MAINTENANCE SOFTWARE	6,692	6,000	7,500	1,500	25.0%
1044	53010 OFFICE SUPPLIES	282	500	500	0	0.0%
1045	53100 TEACHING SUPPLIES	47,974	29,000	30,000	1,000	3.4%
1046	53101 CLASSROOM/TEACHING EQUIPMENT	19,389	30,000	30,000	0	0.0%
1047	**Printing & Graphic Arts (Program 91)**	**15,028**	**0**	**0**	**0**	**NA**
1048	**Havemeyer (Location 17)**	**15,028**	**0**	**0**	**0**	**NA**
1049	51010 REGULAR SALARIES	9,028	0	0	0	NA
1050	52310 RENTAL OF OFFICE EQUIPMENT	6,000	0	0	0	NA
1051	**Private School (Program 99)**	**2,130,134**	**2,724,867**	**2,829,148**	**104,281**	**3.8%**
1052	**Havemeyer (Location 17)**	**2,130,134**	**2,724,867**	**2,829,148**	**104,281**	**3.8%**
1053	51010 REGULAR SALARIES	40,964	92,356	94,653	2,297	2.5%
1054	52120 TRANSPORTATION OF PUPILS - PUB	2,089,170	2,632,511	2,734,495	101,984	3.9%
1055	**Psychological (Program 60)**	**3,345,874**	**3,222,258**	**3,155,069**	**(67,189)**	**-2.1%**
1056	**Hamilton Avenue School (Location 02)**	**149,205**	**151,350**	**150,012**	**(1,338)**	**-0.9%**
1057	51020 REGULAR SALARIES-TEACHERS/CERT	143,790	145,827	150,012	4,185	2.9%
1058	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	0	(5,523)	-100.0%
1059	**Glenville School (Location 03)**	**204,362**	**210,227**	**144,173**	**(66,054)**	**-31.4%**
1060	51020 REGULAR SALARIES-TEACHERS/CERT	204,362	210,227	144,173	(66,054)	-31.4%
1061	**New Lebanon School (Location 04)**	**125,149**	**140,151**	**144,173**	**4,022**	**2.9%**
1062	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	140,151	144,173	4,022	2.9%
1063	**Cos Cob School (Location 05)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
1064	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1065	**North Street School (Location 07)**	**112,909**	**118,598**	**52,034**	**(66,564)**	**-56.1%**
1066	51020 REGULAR SALARIES-TEACHERS/CERT	112,909	118,598	52,034	(66,564)	-56.1%
1067	**Parkway School (Location 08)**	**74,612**	**97,871**	**0**	**(97,871)**	**-100.0%**
1068	51020 REGULAR SALARIES-TEACHERS/CERT	74,612	97,871	0	(97,871)	-100.0%
1069	**North Mianus School (Location 10)**	**75,827**	**80,579**	**0**	**(80,579)**	**-100.0%**
1070	51020 REGULAR SALARIES-TEACHERS/CERT	75,827	80,579	0	(80,579)	-100.0%
1071	**Old Greenwich School (Location 11)**	**0**	**0**	**124,310**	**124,310**	**NA**
1072	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	124,310	124,310	NA
1073	**Central Middle School (Location 13)**	**258,542**	**268,892**	**288,346**	**19,454**	**7.2%**
1074	51020 REGULAR SALARIES-TEACHERS/CERT	258,542	268,892	288,346	19,454	7.2%
1075	**Eastern Middle School (Location 14)**	**236,267**	**246,093**	**257,212**	**11,119**	**4.5%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1076	51020 REGULAR SALARIES-TEACHERS/CERT	236,267	246,093	257,212	11,119	4.5%
1077	**Western Middle School (Location 15)**	**268,698**	**291,654**	**300,024**	**8,370**	**2.9%**
1078	51020 REGULAR SALARIES-TEACHERS/CERT	268,698	291,654	300,024	8,370	2.9%
1079	**Greenwich High School (Location 16)**	**772,151**	**831,236**	**778,242**	**(52,994)**	**-6.4%**
1080	51020 REGULAR SALARIES-TEACHERS/CERT	772,151	831,236	772,609	(58,627)	-7.1%
1081	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	5,633	5,633	NA
1082	**Havemeyer (Location 17)**	**931,909**	**645,456**	**772,370**	**126,914**	**19.7%**
1083	51020 REGULAR SALARIES-TEACHERS/CERT	756,898	571,956	588,370	16,414	2.9%
1084	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	129,558	15,000	125,000	110,000	733.3%
1085	51490 PROFESSIONAL SERVICES - NOC	9,175	0	0	0	NA
1086	52097 TUITION TOWN EMPL-PD	2,934	6,000	6,000	0	0.0%
1087	52100 TRAVEL EXPENSE - EMPLOYEES	1,238	3,000	3,000	0	0.0%
1088	52107 TRAVEL EXP EMPL-PD	120	2,000	2,000	0	0.0%
1089	52110 MILEAGE ALLOWANCE - EMPLOYEES	993	4,000	4,000	0	0.0%
1090	52117 MILEAGE TOWN EMPL-PD	530	500	500	0	0.0%
1091	52150 OFFICE SERVICES	345	0	500	500	NA
1092	53100 TEACHING SUPPLIES	25,157	25,000	25,000	0	0.0%
1093	53101 CLASSROOM/TEACHING EQUIPMENT	4,963	18,000	18,000	0	0.0%
1094	**Reading (Program 26)**	**2,879,569**	**3,006,458**	**2,976,178**	**(30,280)**	**-1.0%**
1095	**Hamilton Avenue School (Location 02)**	**335,217**	**327,215**	**351,666**	**24,451**	**7.5%**
1096	51020 REGULAR SALARIES-TEACHERS/CERT	329,456	324,303	348,696	24,393	7.5%
1097	51060 REGULAR WAGES - TEACHERS, ETC.	5,761	2,912	2,970	58	2.0%
1098	**Glenville School (Location 03)**	**181,496**	**188,040**	**196,076**	**8,036**	**4.3%**
1099	51020 REGULAR SALARIES-TEACHERS/CERT	181,496	188,040	194,591	6,551	3.5%
1100	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,485	1,485	NA
1101	**New Lebanon School (Location 04)**	**330,711**	**343,080**	**339,929**	**(3,151)**	**-0.9%**
1102	51020 REGULAR SALARIES-TEACHERS/CERT	329,511	338,968	336,959	(2,009)	-0.6%
1103	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,912	2,970	58	2.0%
1104	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1105	**Cos Cob School (Location 05)**	**211,331**	**217,396**	**223,635**	**6,239**	**2.9%**
1106	51020 REGULAR SALARIES-TEACHERS/CERT	211,331	217,396	223,635	6,239	2.9%
1107	**Julian Curtiss School (Location 06)**	**209,091**	**198,817**	**204,523**	**5,706**	**2.9%**
1108	51020 REGULAR SALARIES-TEACHERS/CERT	209,091	198,817	204,523	5,706	2.9%
1109	**North Street School (Location 07)**	**125,149**	**128,741**	**132,436**	**3,695**	**2.9%**
1110	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
1111	**Parkway School (Location 08)**	**119,483**	**128,741**	**144,173**	**15,432**	**12.0%**
1112	51020 REGULAR SALARIES-TEACHERS/CERT	119,483	128,741	144,173	15,432	12.0%
1113	**International School at Dundee (Location 09)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
1114	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1115	**North Mianus School (Location 10)**	**209,750**	**215,746**	**221,910**	**6,164**	**2.9%**
1116	51020 REGULAR SALARIES-TEACHERS/CERT	206,894	212,832	218,940	6,108	2.9%
1117	51060 REGULAR WAGES - TEACHERS, ETC.	2,856	2,914	2,970	56	1.9%
1118	**Old Greenwich School (Location 11)**	**126,577**	**130,198**	**133,921**	**3,723**	**2.9%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1119	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
1120	51060 REGULAR WAGES - TEACHERS, ETC.	1,428	1,457	1,485	28	1.9%
1121	**Riverside School (Location 12)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
1122	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1123	**Central Middle School (Location 13)**	**200,773**	**285,978**	**132,436**	**(153,542)**	**-53.7%**
1124	51020 REGULAR SALARIES-TEACHERS/CERT	200,773	285,978	132,436	(153,542)	-53.7%
1125	**Eastern Middle School (Location 14)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
1126	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1127	**Western Middle School (Location 15)**	**151,262**	**141,751**	**145,773**	**4,022**	**2.8%**
1128	51020 REGULAR SALARIES-TEACHERS/CERT	148,874	140,151	144,173	4,022	2.9%
1129	51070 OTHER SALARY EXPENSE	1,920	1,200	1,200	0	0.0%
1130	53100 TEACHING SUPPLIES	467	400	400	0	0.0%
1131	**Greenwich High School (Location 16)**	**270,005**	**280,302**	**317,181**	**36,879**	**13.2%**
1132	51020 REGULAR SALARIES-TEACHERS/CERT	270,005	280,302	317,181	36,879	13.2%
1133	**Research (Program 42)**	**1,646,267**	**1,258,315**	**1,270,725**	**12,410**	**1.0%**
1134	**Havemeyer (Location 17)**	**1,646,267**	**1,258,315**	**1,270,725**	**12,410**	**1.0%**
1135	51010 REGULAR SALARIES	114,867	112,039	114,840	2,801	2.5%
1136	51020 REGULAR SALARIES-TEACHERS/CERT	190,505	196,030	201,715	5,685	2.9%
1137	51300 TEMPORARY SALARIES	64,361	66,462	70,386	3,924	5.9%
1138	51440 PROF SVC-CONSULT/RESEARCH/SURVEY	4,700	5,000	5,000	0	0.0%
1139	51460 PROFESSIONAL SERVICES - IT	6,600	6,400	6,000	(400)	-6.3%
1140	51497 PROFESSIONAL SERVICES - PD	1,400	4,500	4,000	(500)	-11.1%
1141	52097 TUITION TOWN EMPL-PD	2,700	0	0	0	NA
1142	52150 OFFICE SERVICES	500	0	0	0	NA
1143	52360 RENTAL/MAINTENANCE SOFTWARE	1,260,071	867,284	868,184	900	0.1%
1144	53010 OFFICE SUPPLIES	563	600	600	0	0.0%
1145	**Safety & Security (Program 80)**	**1,126,063**	**1,194,905**	**1,224,438**	**29,533**	**2.5%**
1146	**International School at Dundee (Location 09)**	**4,684**	**0**	**0**	**0**	**NA**
1147	51100 PAYMENTS FOR OVERTIME SERVICES	4,684	0	0	0	NA
1148	**Greenwich High School (Location 16)**	**610,613**	**577,744**	**598,108**	**20,364**	**3.5%**
1149	51010 REGULAR SALARIES	608,857	577,744	598,108	20,364	3.5%
1150	51100 PAYMENTS FOR OVERTIME SERVICES	1,781	0	0	0	NA
1151	51490 PROFESSIONAL SERVICES - NOC	-25	0	0	0	NA
1152	**Havemeyer (Location 17)**	**510,766**	**617,161**	**626,330**	**9,169**	**1.5%**
1153	51010 REGULAR SALARIES	60,382	156,661	165,830	9,169	5.9%
1154	51100 PAYMENTS FOR OVERTIME SERVICES	-323	5,000	5,000	0	0.0%
1155	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	5,000	0	(5,000)	-100.0%
1156	51490 PROFESSIONAL SERVICES - NOC	0	7,000	0	(7,000)	-100.0%
1157	52020 PRINTING AND BINDING REPORTS	217	500	500	0	0.0%
1158	52100 TRAVEL EXPENSE - EMPLOYEES	0	800	500	(300)	-37.5%
1159	52110 MILEAGE ALLOWANCE - EMPLOYEES	907	1,200	1,400	200	16.7%
1160	52150 OFFICE SERVICES	100	1,000	500	(500)	-50.0%
1161	52240 TELEPHONE	40,224	45,000	45,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1162	52360 RENTAL/MAINTENANCE SOFTWARE	695	30,500	30,000	(500)	-1.6%
1163	52950 MISC SVCS- NOT OTHERWISE CLASS	2,270	0	1,100	1,100	NA
1164	53010 OFFICE SUPPLIES	873	2,000	2,000	0	0.0%
1165	53011 NON-CAPITAL OFFICE EQUIP	1,670	5,000	2,000	(3,000)	-60.0%
1166	53070 DATA/WORD PROCESSING SUPPLIES	4,595	1,000	500	(500)	-50.0%
1167	53071 NON-CAPITAL IT HARDWARE	290,245	270,500	285,000	14,500	5.4%
1168	53140 AUDIO VISUAL MATERIALS	229	0	0	0	NA
1169	53141 AUDIO VISUAL EQUIPMENT	229	7,500	4,000	(3,500)	-46.7%
1170	53300 WEARING APPAREL (INCL MATERIAL	4,984	6,000	5,000	(1,000)	-16.7%
1171	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	22,399	2,500	2,000	(500)	-20.0%
1172	53700 BUILDING & CONSTRUCT MATERIAL	994	0	0	0	NA
1173	53750 HIGHWAY MATERIALS	4,786	1,000	1,500	500	50.0%
1174	54050 MAINTENANCE OF BUILD/SUPPLIES	75,290	65,000	70,500	5,500	8.5%
1175	54200 MAINTENANCE OF MACHINERY, TOOL	0	4,000	4,000	0	0.0%
1176	**School Counselor (Program 50)**	**3,521,457**	**3,920,962**	**4,071,596**	**150,634**	**3.8%**
1177	**Central Middle School (Location 13)**	**420,122**	**433,055**	**445,172**	**12,117**	**2.8%**
1178	51020 REGULAR SALARIES-TEACHERS/CERT	408,723	430,855	443,222	12,367	2.9%
1179	51060 REGULAR WAGES - TEACHERS, ETC.	10,199	0	0	0	NA
1180	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1181	52097 TUITION TOWN EMPL-PD	0	1,000	550	(450)	-45.0%
1182	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
1183	**Eastern Middle School (Location 14)**	**556,620**	**572,992**	**589,424**	**16,432**	**2.9%**
1184	51020 REGULAR SALARIES-TEACHERS/CERT	550,792	572,492	588,924	16,432	2.9%
1185	51060 REGULAR WAGES - TEACHERS, ETC.	5,828	0	0	0	NA
1186	53100 TEACHING SUPPLIES	0	500	500	0	0.0%
1187	**Western Middle School (Location 15)**	**322,058**	**334,279**	**348,731**	**14,452**	**4.3%**
1188	51020 REGULAR SALARIES-TEACHERS/CERT	312,294	333,779	348,731	14,952	4.5%
1189	51060 REGULAR WAGES - TEACHERS, ETC.	9,339	0	0	0	NA
1190	53010 OFFICE SUPPLIES	426	500	0	(500)	-100.0%
1191	**Greenwich High School (Location 16)**	**2,222,656**	**2,384,606**	**2,476,554**	**91,948**	**3.9%**
1192	51010 REGULAR SALARIES	242,409	244,635	250,140	5,505	2.3%
1193	51020 REGULAR SALARIES-TEACHERS/CERT	1,872,474	2,044,875	2,132,098	87,223	4.3%
1194	51060 REGULAR WAGES - TEACHERS, ETC.	36,342	11,046	11,266	220	2.0%
1195	51070 OTHER SALARY EXPENSE	800	2,050	2,050	0	0.0%
1196	51100 PAYMENTS FOR OVERTIME SERVICES	174	0	0	0	NA
1197	51310 PAYMENTS FOR TEMP SVC-TEACHERS	120	0	0	0	NA
1198	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	2,570	5,795	5,795	0	0.0%
1199	51490 PROFESSIONAL SERVICES - NOC	1,208	1,000	1,000	0	0.0%
1200	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
1201	52097 TUITION TOWN EMPL-PD	475	1,500	1,500	0	0.0%
1202	52107 TRAVEL EXP EMPL-PD	149	5,200	5,200	0	0.0%
1203	52110 MILEAGE ALLOWANCE - EMPLOYEES	711	0	0	0	NA
1204	52117 MILEAGE TOWN EMPL-PD	646	500	500	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1205	52130 TRANSPORTATION OF OTHER NON-EM	1,088	5,250	5,250	0	0.0%
1206	52150 OFFICE SERVICES	30,754	26,005	27,505	1,500	5.8%
1207	52340 RENTAL OF BUILDINGS AND OTHER	0	9,500	8,000	(1,500)	-15.8%
1208	52950 MISC SVCS- NOT OTHERWISE CLASS	1,033	500	750	250	50.0%
1209	53010 OFFICE SUPPLIES	4,764	250	0	(250)	-100.0%
1210	53100 TEACHING SUPPLIES	26,941	26,000	25,000	(1,000)	-3.8%
1211	**Havemeyer (Location 17)**	**0**	**196,030**	**211,715**	**15,685**	**8.0%**
1212	51020 REGULAR SALARIES-TEACHERS/CERT	0	196,030	201,715	5,685	2.9%
1213	52097 TUITION TOWN EMPL-PD	0	0	6,000	6,000	NA
1214	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	2,000	2,000	NA
1215	53101 CLASSROOM/TEACHING EQUIPMENT	0	0	2,000	2,000	NA
1216	**School Social Work (Program 62)**	**1,821,143**	**1,992,588**	**2,151,414**	**158,826**	**8.0%**
1217	**Hamilton Avenue School (Location 02)**	**72,616**	**99,445**	**106,410**	**6,965**	**7.0%**
1218	51020 REGULAR SALARIES-TEACHERS/CERT	72,616	99,445	106,410	6,965	7.0%
1219	**Glenville School (Location 03)**	**0**	**0**	**72,087**	**72,087**	**NA**
1220	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	72,087	72,087	NA
1221	**New Lebanon School (Location 04)**	**68,200**	**105,942**	**113,039**	**7,097**	**6.7%**
1222	51020 REGULAR SALARIES-TEACHERS/CERT	68,200	105,942	113,039	7,097	6.7%
1223	**Cos Cob School (Location 05)**	**47,093**	**52,162**	**55,308**	**3,146**	**6.0%**
1224	51020 REGULAR SALARIES-TEACHERS/CERT	47,093	52,162	55,308	3,146	6.0%
1225	**Julian Curtiss School (Location 06)**	**147,430**	**157,331**	**167,161**	**9,830**	**6.2%**
1226	51020 REGULAR SALARIES-TEACHERS/CERT	147,430	157,331	167,161	9,830	6.2%
1227	**North Street School (Location 07)**	**47,092**	**52,162**	**55,308**	**3,146**	**6.0%**
1228	51020 REGULAR SALARIES-TEACHERS/CERT	47,092	52,162	55,308	3,146	6.0%
1229	**Parkway School (Location 08)**	**43,460**	**45,979**	**60,485**	**14,506**	**31.5%**
1230	51020 REGULAR SALARIES-TEACHERS/CERT	43,460	45,979	60,485	14,506	31.5%
1231	**International School at Dundee (Location 09)**	**68,121**	**70,076**	**66,218**	**(3,858)**	**-5.5%**
1232	51020 REGULAR SALARIES-TEACHERS/CERT	68,121	70,076	66,218	(3,858)	-5.5%
1233	**North Mianus School (Location 10)**	**36,485**	**38,672**	**41,096**	**2,424**	**6.3%**
1234	51020 REGULAR SALARIES-TEACHERS/CERT	36,485	38,672	41,096	2,424	6.3%
1235	**Old Greenwich School (Location 11)**	**43,564**	**46,508**	**49,914**	**3,406**	**7.3%**
1236	51020 REGULAR SALARIES-TEACHERS/CERT	43,564	46,508	49,914	3,406	7.3%
1237	**Riverside School (Location 12)**	**65,190**	**68,969**	**60,485**	**(8,484)**	**-12.3%**
1238	51020 REGULAR SALARIES-TEACHERS/CERT	65,190	68,969	60,485	(8,484)	-12.3%
1239	**Central Middle School (Location 13)**	**112,694**	**118,598**	**124,310**	**5,712**	**4.8%**
1240	51020 REGULAR SALARIES-TEACHERS/CERT	112,694	118,598	124,310	5,712	4.8%
1241	**Eastern Middle School (Location 14)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
1242	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1243	**Western Middle School (Location 15)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
1244	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1245	**Greenwich High School (Location 16)**	**654,447**	**704,568**	**735,241**	**30,673**	**4.4%**
1246	51020 REGULAR SALARIES-TEACHERS/CERT	654,447	704,568	735,241	30,673	4.4%
1247	**Havemeyer (Location 17)**	**142,269**	**151,874**	**156,006**	**4,132**	**2.7%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1248	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1249	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1250	52097 TUITION TOWN EMPL-PD	295	5,000	5,000	0	0.0%
1251	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	200	0	0.0%
1252	52110 MILEAGE ALLOWANCE - EMPLOYEES	317	1,000	1,000	0	0.0%
1253	**Science (Program 34)**	**6,742,588**	**6,887,142**	**7,040,683**	**153,541**	**2.2%**
1254	**Old Greenwich School (Location 11)**	**240**	**0**	**0**	**0**	**NA**
1255	52130 TRANSPORTATION OF OTHER NON-EM	240	0	0	0	NA
1256	**Central Middle School (Location 13)**	**673,278**	**616,063**	**620,524**	**4,461**	**0.7%**
1257	51020 REGULAR SALARIES-TEACHERS/CERT	672,103	611,563	616,524	4,961	0.8%
1258	53100 TEACHING SUPPLIES	1,175	4,500	4,000	(500)	-11.1%
1259	**Eastern Middle School (Location 14)**	**876,755**	**929,751**	**990,234**	**60,483**	**6.5%**
1260	51020 REGULAR SALARIES-TEACHERS/CERT	871,075	923,051	984,034	60,983	6.6%
1261	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1262	53100 TEACHING SUPPLIES	4,480	5,500	5,000	(500)	-9.1%
1263	**Western Middle School (Location 15)**	**554,446**	**590,513**	**698,564**	**108,051**	**18.3%**
1264	51020 REGULAR SALARIES-TEACHERS/CERT	545,412	585,201	694,779	109,578	18.7%
1265	51060 REGULAR WAGES - TEACHERS, ETC.	5,477	2,912	1,485	(1,427)	-49.0%
1266	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	560	0	0	0	NA
1267	53100 TEACHING SUPPLIES	2,998	2,400	2,300	(100)	-4.2%
1268	**Greenwich High School (Location 16)**	**4,185,520**	**4,181,765**	**4,222,916**	**41,151**	**1.0%**
1269	51010 REGULAR SALARIES	124,393	128,584	131,676	3,092	2.4%
1270	51020 REGULAR SALARIES-TEACHERS/CERT	3,939,838	3,965,381	4,004,440	39,059	1.0%
1271	51060 REGULAR WAGES - TEACHERS, ETC.	43,494	0	0	0	NA
1272	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1273	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	770	770	0	0.0%
1274	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	8,579	7,020	13,000	5,980	85.2%
1275	52097 TUITION TOWN EMPL-PD	0	1,000	0	(1,000)	-100.0%
1276	52130 TRANSPORTATION OF OTHER NON-EM	23,642	30,000	24,000	(6,000)	-20.0%
1277	52320 RENTAL OF OTHER EQUIPMENT	176	500	500	0	0.0%
1278	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,400	2,400	0	0.0%
1279	52500 CLEANING SERVICES	3,324	0	0	0	NA
1280	53010 OFFICE SUPPLIES	297	300	300	0	0.0%
1281	53100 TEACHING SUPPLIES	40,283	42,610	42,630	20	0.0%
1282	53101 CLASSROOM/TEACHING EQUIPMENT	569	2,400	2,400	0	0.0%
1283	**Havemeyer (Location 17)**	**452,349**	**569,050**	**508,445**	**(60,605)**	**-10.7%**
1284	51020 REGULAR SALARIES-TEACHERS/CERT	114,267	196,030	203,755	7,725	3.9%
1285	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,415	5,000	4,500	(500)	-10.0%
1286	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	22,960	15,000	8,760	(6,240)	-41.6%
1287	51490 PROFESSIONAL SERVICES - NOC	19,050	0	0	0	NA
1288	51497 PROFESSIONAL SERVICES - PD	0	12,000	10,000	(2,000)	-16.7%
1289	52020 PRINTING AND BINDING REPORTS	2,105	3,000	2,000	(1,000)	-33.3%
1290	52090 TUITION PAYMENTS FOR TOWN EMPL	160	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1291	52097 TUITION TOWN EMPL-PD	2,019	6,500	4,500	(2,000)	-30.8%
1292	52100 TRAVEL EXPENSE - EMPLOYEES	274	0	0	0	NA
1293	52107 TRAVEL EXP EMPL-PD	6,739	34,500	20,000	(14,500)	-42.0%
1294	52110 MILEAGE ALLOWANCE - EMPLOYEES	944	2,000	2,000	0	0.0%
1295	52117 MILEAGE TOWN EMPL-PD	103	0	0	0	NA
1296	52130 TRANSPORTATION OF OTHER NON-EM	21,670	24,000	35,000	11,000	45.8%
1297	52150 OFFICE SERVICES	22,912	60,000	27,000	(33,000)	-55.0%
1298	52157 OFFICE SERVICES-PD	439	500	1,350	850	170.0%
1299	52360 RENTAL/MAINTENANCE SOFTWARE	31,696	112,500	100,000	(12,500)	-11.1%
1300	52950 MISC SVCS- NOT OTHERWISE CLASS	1,327	1,500	1,500	0	0.0%
1301	53010 OFFICE SUPPLIES	528	1,000	1,000	0	0.0%
1302	53011 NON-CAPITAL OFFICE EQUIP	26,392	0	0	0	NA
1303	53071 NON-CAPITAL IT HARDWARE	4,719	0	0	0	NA
1304	53100 TEACHING SUPPLIES	36,953	45,000	25,000	(20,000)	-44.4%
1305	53101 CLASSROOM/TEACHING EQUIPMENT	405	1,500	1,500	0	0.0%
1306	53110 TEXTBOOKS	129,870	47,520	59,080	11,560	24.3%
1307	54100 MAINTENANCE OF INSTRUCTIONAL E	4,403	1,500	1,500	0	0.0%
1308	**Social Studies (Program 36)**	**5,999,652**	**6,339,704**	**6,297,938**	**(41,766)**	**-0.7%**
1309	**Central Middle School (Location 13)**	**662,771**	**646,752**	**648,992**	**2,240**	**0.3%**
1310	51020 REGULAR SALARIES-TEACHERS/CERT	659,639	642,340	646,507	4,167	0.6%
1311	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	1,485	(1,427)	-49.0%
1312	53100 TEACHING SUPPLIES	277	1,500	1,000	(500)	-33.3%
1313	**Eastern Middle School (Location 14)**	**1,029,174**	**1,065,995**	**1,106,100**	**40,105**	**3.8%**
1314	51020 REGULAR SALARIES-TEACHERS/CERT	1,018,991	1,054,259	1,098,645	44,386	4.2%
1315	51060 REGULAR WAGES - TEACHERS, ETC.	8,565	8,736	4,455	(4,281)	-49.0%
1316	53100 TEACHING SUPPLIES	1,618	3,000	3,000	0	0.0%
1317	**Western Middle School (Location 15)**	**681,771**	**711,151**	**742,904**	**31,753**	**4.5%**
1318	51020 REGULAR SALARIES-TEACHERS/CERT	675,916	705,839	737,634	31,795	4.5%
1319	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
1320	53100 TEACHING SUPPLIES	3,000	2,400	2,300	(100)	-4.2%
1321	**Greenwich High School (Location 16)**	**3,530,023**	**3,765,356**	**3,660,192**	**(105,164)**	**-2.8%**
1322	51010 REGULAR SALARIES	67,317	146,066	4,750	(141,316)	-96.7%
1323	51020 REGULAR SALARIES-TEACHERS/CERT	3,451,253	3,588,567	3,626,809	38,242	1.1%
1324	51060 REGULAR WAGES - TEACHERS, ETC.	4,332	5,523	5,633	110	2.0%
1325	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1326	51310 PAYMENTS FOR TEMP SVC-TEACHERS	938	5,000	5,000	0	0.0%
1327	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	420	8,000	8,000	0	0.0%
1328	51490 PROFESSIONAL SERVICES - NOC	-10	0	0	0	NA
1329	51497 PROFESSIONAL SERVICES - PD	0	3,000	2,000	(1,000)	-33.3%
1330	52150 OFFICE SERVICES	0	1,500	1,500	0	0.0%
1331	52950 MISC SVCS- NOT OTHERWISE CLASS	0	1,000	1,000	0	0.0%
1332	53010 OFFICE SUPPLIES	48	500	500	0	0.0%
1333	53100 TEACHING SUPPLIES	4,525	5,000	5,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1334	**Havemeyer (Location 17)**	**95,913**	**150,450**	**139,750**	**(10,700)**	**-7.1%**
1335	51317 PAYMENTS FOR TEMP SVC TEACH-PD	115	5,000	5,000	0	0.0%
1336	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	9,800	5,000	7,000	2,000	40.0%
1337	51497 PROFESSIONAL SERVICES - PD	1,550	5,000	5,000	0	0.0%
1338	52020 PRINTING AND BINDING REPORTS	0	1,500	750	(750)	-50.0%
1339	52097 TUITION TOWN EMPL-PD	2,097	2,500	2,500	0	0.0%
1340	52107 TRAVEL EXP EMPL-PD	4,525	7,500	5,500	(2,000)	-26.7%
1341	52130 TRANSPORTATION OF OTHER NON-EM	1,249	16,500	16,500	0	0.0%
1342	52150 OFFICE SERVICES	400	5,000	5,000	0	0.0%
1343	52157 OFFICE SERVICES-PD	0	750	0	(750)	-100.0%
1344	52360 RENTAL/MAINTENANCE SOFTWARE	0	10,000	14,500	4,500	45.0%
1345	52950 MISC SVCS- NOT OTHERWISE CLASS	574	1,000	0	(1,000)	-100.0%
1346	53010 OFFICE SUPPLIES	0	400	0	(400)	-100.0%
1347	53070 DATA/WORD PROCESSING SUPPLIES	0	300	0	(300)	-100.0%
1348	53100 TEACHING SUPPLIES	62	5,000	0	(5,000)	-100.0%
1349	53110 TEXTBOOKS	75,541	85,000	78,000	(7,000)	-8.2%
1350	**Special Education (Program 53)**	**34,421,815**	**37,333,442**	**39,379,483**	**2,046,041**	**5.5%**
1351	**Hamilton Avenue School (Location 02)**	**893,000**	**945,002**	**901,543**	**(43,459)**	**-4.6%**
1352	51010 REGULAR SALARIES	278,511	293,781	294,156	375	0.1%
1353	51020 REGULAR SALARIES-TEACHERS/CERT	604,202	651,221	597,100	(54,121)	-8.3%
1354	51300 TEMPORARY SALARIES	10,287	0	10,287	10,287	NA
1355	**Glenville School (Location 03)**	**456,284**	**557,007**	**492,881**	**(64,126)**	**-11.5%**
1356	51010 REGULAR SALARIES	162,125	241,220	216,320	(24,900)	-10.3%
1357	51020 REGULAR SALARIES-TEACHERS/CERT	286,081	315,787	268,483	(47,304)	-15.0%
1358	51300 TEMPORARY SALARIES	8,078	0	8,078	8,078	NA
1359	**New Lebanon School (Location 04)**	**887,561**	**832,374**	**1,126,256**	**293,882**	**35.3%**
1360	51010 REGULAR SALARIES	230,808	197,560	399,000	201,440	102.0%
1361	51020 REGULAR SALARIES-TEACHERS/CERT	656,753	634,814	727,256	92,442	14.6%
1362	**Cos Cob School (Location 05)**	**1,147,675**	**1,302,678**	**1,457,129**	**154,451**	**11.9%**
1363	51010 REGULAR SALARIES	238,840	262,308	223,057	(39,251)	-15.0%
1364	51020 REGULAR SALARIES-TEACHERS/CERT	886,232	1,038,913	963,896	(75,017)	-7.2%
1365	51060 REGULAR WAGES - TEACHERS, ETC.	4,283	1,457	1,485	28	1.9%
1366	51300 TEMPORARY SALARIES	18,320	0	268,691	268,691	NA
1367	**Julian Curtiss School (Location 06)**	**547,441**	**616,414**	**601,140**	**(15,274)**	**-2.5%**
1368	51010 REGULAR SALARIES	291,676	286,912	311,224	24,312	8.5%
1369	51020 REGULAR SALARIES-TEACHERS/CERT	255,765	329,502	289,916	(39,586)	-12.0%
1370	**North Street School (Location 07)**	**760,608**	**803,605**	**1,074,587**	**270,982**	**33.7%**
1371	51010 REGULAR SALARIES	317,976	341,473	565,095	223,622	65.5%
1372	51020 REGULAR SALARIES-TEACHERS/CERT	442,631	462,132	509,492	47,360	10.2%
1373	**Parkway School (Location 08)**	**447,752**	**463,426**	**286,458**	**(176,968)**	**-38.2%**
1374	51010 REGULAR SALARIES	137,278	137,496	142,085	4,589	3.3%
1375	51020 REGULAR SALARIES-TEACHERS/CERT	298,536	325,930	132,436	(193,494)	-59.4%
1376	51300 TEMPORARY SALARIES	11,937	0	11,937	11,937	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1377	**International School at Dundee (Location 09)**	**546,240**	**640,736**	**551,366**	**(89,370)**	**-13.9%**
1378	51010 REGULAR SALARIES	140,796	146,066	154,058	7,992	5.5%
1379	51020 REGULAR SALARIES-TEACHERS/CERT	405,444	494,670	397,308	(97,362)	-19.7%
1380	**North Mianus School (Location 10)**	**508,766**	**521,702**	**630,658**	**108,956**	**20.9%**
1381	51010 REGULAR SALARIES	111,134	112,659	186,397	73,738	65.5%
1382	51020 REGULAR SALARIES-TEACHERS/CERT	397,632	409,043	444,261	35,218	8.6%
1383	**Old Greenwich School (Location 11)**	**495,336**	**611,127**	**710,485**	**99,358**	**16.3%**
1384	51010 REGULAR SALARIES	247,181	356,028	309,643	(46,385)	-13.0%
1385	51020 REGULAR SALARIES-TEACHERS/CERT	244,891	255,099	397,579	142,480	55.9%
1386	51300 TEMPORARY SALARIES	3,263	0	3,263	3,263	NA
1387	**Riverside School (Location 12)**	**469,543**	**553,501**	**430,357**	**(123,144)**	**-22.2%**
1388	51010 REGULAR SALARIES	187,990	219,314	226,253	6,939	3.2%
1389	51020 REGULAR SALARIES-TEACHERS/CERT	281,552	334,187	204,104	(130,083)	-38.9%
1390	**Central Middle School (Location 13)**	**839,306**	**869,099**	**1,338,044**	**468,945**	**54.0%**
1391	51010 REGULAR SALARIES	298,960	285,496	417,888	132,392	46.4%
1392	51020 REGULAR SALARIES-TEACHERS/CERT	538,653	578,603	916,156	337,553	58.3%
1393	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	2,500	0	(2,500)	-100.0%
1394	53100 TEACHING SUPPLIES	1,693	2,500	3,000	500	20.0%
1395	53101 CLASSROOM/TEACHING EQUIPMENT	0	0	1,000	1,000	NA
1396	**Eastern Middle School (Location 14)**	**1,160,166**	**1,235,434**	**1,487,733**	**252,299**	**20.4%**
1397	51010 REGULAR SALARIES	164,756	187,994	271,348	83,354	44.3%
1398	51020 REGULAR SALARIES-TEACHERS/CERT	994,209	1,046,240	1,216,385	170,145	16.3%
1399	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1400	**Western Middle School (Location 15)**	**1,383,792**	**1,602,584**	**1,583,667**	**(18,917)**	**-1.2%**
1401	51010 REGULAR SALARIES	445,697	453,284	411,830	(41,454)	-9.1%
1402	51020 REGULAR SALARIES-TEACHERS/CERT	932,133	1,143,300	1,166,037	22,737	2.0%
1403	52360 RENTAL/MAINTENANCE SOFTWARE	1,276	1,000	800	(200)	-20.0%
1404	53100 TEACHING SUPPLIES	4,686	5,000	5,000	0	0.0%
1405	**Greenwich High School (Location 16)**	**3,279,677**	**3,649,196**	**4,177,389**	**528,193**	**14.5%**
1406	51010 REGULAR SALARIES	652,664	804,657	1,001,062	196,405	24.4%
1407	51020 REGULAR SALARIES-TEACHERS/CERT	2,604,029	2,822,727	3,155,166	332,439	11.8%
1408	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1409	51070 OTHER SALARY EXPENSE	1,425	1,200	1,200	0	0.0%
1410	51300 TEMPORARY SALARIES	2,278	3,089	2,328	(761)	-24.6%
1411	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	250	250	NA
1412	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	2,923	1,000	1,000	0	0.0%
1413	52090 TUITION PAYMENTS FOR TOWN EMPL	350	0	0	0	NA
1414	52100 TRAVEL EXPENSE - EMPLOYEES	41	0	150	150	NA
1415	52110 MILEAGE ALLOWANCE - EMPLOYEES	105	150	250	100	66.7%
1416	52130 TRANSPORTATION OF OTHER NON-EM	2,990	0	1,500	1,500	NA
1417	52360 RENTAL/MAINTENANCE SOFTWARE	0	600	0	(600)	-100.0%
1418	52950 MISC SVCS- NOT OTHERWISE CLASS	300	250	350	100	40.0%
1419	53010 OFFICE SUPPLIES	493	2,500	1,500	(1,000)	-40.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1420	53100 TEACHING SUPPLIES	6,164	7,500	6,500	(1,000)	-13.3%
1421	53250 MEDICAL,SURGICAL & LABORATORY	500	0	500	500	NA
1422	**Havemeyer (Location 17)**	**20,598,670**	**22,129,557**	**22,529,790**	**400,233**	**1.8%**
1423	51010 REGULAR SALARIES	371,092	561,053	477,376	(83,677)	-14.9%
1424	51020 REGULAR SALARIES-TEACHERS/CERT	1,894,970	2,114,187	2,181,994	67,807	3.2%
1425	51100 PAYMENTS FOR OVERTIME SERVICES	11,192	10,000	10,000	0	0.0%
1426	51300 TEMPORARY SALARIES	57,058	919	5,414	4,495	489.1%
1427	51310 PAYMENTS FOR TEMP SVC-TEACHERS	303	7,000	6,500	(500)	-7.1%
1428	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,405	10,000	6,500	(3,500)	-35.0%
1429	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
1430	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	142,131	275,000	160,000	(115,000)	-41.8%
1431	51397 PAYMENT TEMP SVC SPEC PROJ-PD	140	2,000	2,000	0	0.0%
1432	51400 PROF SERVICES - ATTORNEYS	69,715	100,000	100,000	0	0.0%
1433	51420 PROF SVCS - OT/PT/MEDICAL	2,214,329	2,000,000	2,000,000	0	0.0%
1434	51490 PROFESSIONAL SERVICES - NOC	573,609	275,000	477,000	202,000	73.5%
1435	51497 PROFESSIONAL SERVICES - PD	7,300	5,000	7,500	2,500	50.0%
1436	52050 POSTAGE	10	200	200	0	0.0%
1437	52070 TUITION-NON SPED OUT OF DIST	107,008	150,000	150,000	0	0.0%
1438	52080 TUITION PAYMENTS-SPED	5,770,884	6,750,000	7,000,000	250,000	3.7%
1439	52081 SETTLEMENTS - SPECIAL ED	4,239,757	4,000,000	4,500,000	500,000	12.5%
1440	52090 TUITION PAYMENTS FOR TOWN EMPL	249	0	0	0	NA
1441	52097 TUITION TOWN EMPL-PD	21,671	20,000	20,000	0	0.0%
1442	52100 TRAVEL EXPENSE - EMPLOYEES	2,318	1,500	2,500	1,000	66.7%
1443	52107 TRAVEL EXP EMPL-PD	6,825	1,500	5,000	3,500	233.3%
1444	52110 MILEAGE ALLOWANCE - EMPLOYEES	12,214	15,000	15,000	0	0.0%
1445	52117 MILEAGE TOWN EMPL-PD	883	500	800	300	60.0%
1446	52130 TRANSPORTATION OF OTHER NON-EM	172,049	28,000	20,000	(8,000)	-28.6%
1447	52140 TRANSPORTATION OF PUPILS- SPED	4,471,234	5,276,218	4,838,406	(437,812)	-8.3%
1448	52150 OFFICE SERVICES	30,401	10,000	30,000	20,000	200.0%
1449	52340 RENTAL OF BUILDINGS AND OTHER	123,185	125,000	125,000	0	0.0%
1450	52360 RENTAL/MAINTENANCE SOFTWARE	103,959	90,000	90,000	0	0.0%
1451	52950 MISC SVCS- NOT OTHERWISE CLASS	390	4,000	4,000	0	0.0%
1452	53010 OFFICE SUPPLIES	12,431	6,000	9,500	3,500	58.3%
1453	53011 NON-CAPITAL OFFICE EQUIP	0	6,000	0	(6,000)	-100.0%
1454	53070 DATA/WORD PROCESSING SUPPLIES	3,962	3,000	3,000	0	0.0%
1455	53071 NON-CAPITAL IT HARDWARE	25,312	15,000	20,000	5,000	33.3%
1456	53100 TEACHING SUPPLIES	37,359	45,000	45,000	0	0.0%
1457	53101 CLASSROOM/TEACHING EQUIPMENT	49,407	60,000	60,000	0	0.0%
1458	53300 WEARING APPAREL (INCL MATERIAL	1,016	0	1,000	1,000	NA
1459	53500 MOTOR FUEL AND LUBRICANTS	0	2,000	1,000	(1,000)	-50.0%
1460	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	32	1,000	500	(500)	-50.0%
1461	54100 MAINTENANCE OF INSTRUCTIONAL E	1,300	5,000	1,500	(3,500)	-70.0%
1462	54150 MAINTENANCE OF FURNITURE, FIXT	1,122	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1463	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,480	100	(1,380)	-93.2%
1464	57350 SETTLEMENT OF CLAIMS AND JUDGE	56,450	150,000	150,000	0	0.0%
1465	**Speech & Hearing (Program 64)**	**2,928,847**	**3,134,033**	**3,406,841**	**272,808**	**8.7%**
1466	**Hamilton Avenue School (Location 02)**	**273,294**	**280,302**	**288,346**	**8,044**	**2.9%**
1467	51020 REGULAR SALARIES-TEACHERS/CERT	273,294	280,302	288,346	8,044	2.9%
1468	**Glenville School (Location 03)**	**204,362**	**210,227**	**183,619**	**(26,608)**	**-12.7%**
1469	51020 REGULAR SALARIES-TEACHERS/CERT	204,362	210,227	183,619	(26,608)	-12.7%
1470	**New Lebanon School (Location 04)**	**168,013**	**179,303**	**144,173**	**(35,130)**	**-19.6%**
1471	51020 REGULAR SALARIES-TEACHERS/CERT	168,013	179,303	144,173	(35,130)	-19.6%
1472	**Cos Cob School (Location 05)**	**260,097**	**280,302**	**223,064**	**(57,238)**	**-20.4%**
1473	51020 REGULAR SALARIES-TEACHERS/CERT	260,097	280,302	223,064	(57,238)	-20.4%
1474	**Julian Curtiss School (Location 06)**	**194,378**	**201,088**	**105,664**	**(95,424)**	**-47.5%**
1475	51020 REGULAR SALARIES-TEACHERS/CERT	194,378	201,088	105,664	(95,424)	-47.5%
1476	**Parkway School (Location 08)**	**117,185**	**112,121**	**115,338**	**3,217**	**2.9%**
1477	51020 REGULAR SALARIES-TEACHERS/CERT	117,185	112,121	115,338	3,217	2.9%
1478	**International School at Dundee (Location 09)**	**119,483**	**128,741**	**86,504**	**(42,237)**	**-32.8%**
1479	51020 REGULAR SALARIES-TEACHERS/CERT	119,483	128,741	86,504	(42,237)	-32.8%
1480	**North Mianus School (Location 10)**	**91,192**	**97,871**	**62,441**	**(35,430)**	**-36.2%**
1481	51020 REGULAR SALARIES-TEACHERS/CERT	91,192	97,871	62,441	(35,430)	-36.2%
1482	**Old Greenwich School (Location 11)**	**56,190**	**59,667**	**53,205**	**(6,462)**	**-10.8%**
1483	51020 REGULAR SALARIES-TEACHERS/CERT	56,190	59,667	53,205	(6,462)	-10.8%
1484	**Riverside School (Location 12)**	**77,569**	**84,754**	**96,776**	**12,022**	**14.2%**
1485	51020 REGULAR SALARIES-TEACHERS/CERT	77,569	84,754	96,776	12,022	14.2%
1486	**Central Middle School (Location 13)**	**132,918**	**140,151**	**332,477**	**192,326**	**137.2%**
1487	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	140,151	332,477	192,326	137.2%
1488	**Eastern Middle School (Location 14)**	**68,121**	**70,076**	**44,131**	**(25,945)**	**-37.0%**
1489	51020 REGULAR SALARIES-TEACHERS/CERT	68,121	70,076	44,131	(25,945)	-37.0%
1490	**Western Middle School (Location 15)**	**272,482**	**280,302**	**288,346**	**8,044**	**2.9%**
1491	51020 REGULAR SALARIES-TEACHERS/CERT	272,482	280,302	288,346	8,044	2.9%
1492	**Greenwich High School (Location 16)**	**539,288**	**566,127**	**582,325**	**16,198**	**2.9%**
1493	51020 REGULAR SALARIES-TEACHERS/CERT	533,873	560,604	576,692	16,088	2.9%
1494	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1495	**Havemeyer (Location 17)**	**354,275**	**443,001**	**800,432**	**357,431**	**80.7%**
1496	51020 REGULAR SALARIES-TEACHERS/CERT	264,646	370,501	675,432	304,931	82.3%
1497	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	68,310	15,000	65,000	50,000	333.3%
1498	51490 PROFESSIONAL SERVICES - NOC	4,325	0	0	0	NA
1499	52097 TUITION TOWN EMPL-PD	849	3,000	3,000	0	0.0%
1500	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	2,000	(1,000)	-33.3%
1501	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
1502	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,156	4,500	3,000	(1,500)	-33.3%
1503	52150 OFFICE SERVICES	3,069	0	3,000	3,000	NA
1504	52360 RENTAL/MAINTENANCE SOFTWARE	6,319	0	7,000	7,000	NA
1505	53100 TEACHING SUPPLIES	1,405	25,000	20,000	(5,000)	-20.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1506	53101 CLASSROOM/TEACHING EQUIPMENT	3,196	20,000	20,000	0	0.0%
1507	**Student Activities (Schedule C) (Program 46)**	**547,367**	**565,235**	**579,532**	**14,297**	**2.5%**
1508	**Hamilton Avenue School (Location 02)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
1509	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
1510	**Glenville School (Location 03)**	**2,240**	**4,686**	**4,780**	**94**	**2.0%**
1511	51060 REGULAR WAGES - TEACHERS, ETC.	2,240	4,686	4,780	94	2.0%
1512	**New Lebanon School (Location 04)**	**0**	**4,686**	**4,780**	**94**	**2.0%**
1513	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,686	4,780	94	2.0%
1514	**Cos Cob School (Location 05)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
1515	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
1516	**Julian Curtiss School (Location 06)**	**4,482**	**4,686**	**4,780**	**94**	**2.0%**
1517	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,686	4,780	94	2.0%
1518	**North Street School (Location 07)**	**2,241**	**4,686**	**4,780**	**94**	**2.0%**
1519	51060 REGULAR WAGES - TEACHERS, ETC.	2,241	4,686	4,780	94	2.0%
1520	**Parkway School (Location 08)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
1521	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
1522	**International School at Dundee (Location 09)**	**6,947**	**4,686**	**4,780**	**94**	**2.0%**
1523	51060 REGULAR WAGES - TEACHERS, ETC.	6,947	4,686	4,780	94	2.0%
1524	**North Mianus School (Location 10)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
1525	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
1526	**Old Greenwich School (Location 11)**	**4,538**	**4,686**	**4,780**	**94**	**2.0%**
1527	51060 REGULAR WAGES - TEACHERS, ETC.	4,538	4,686	4,780	94	2.0%
1528	**Riverside School (Location 12)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
1529	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
1530	**Central Middle School (Location 13)**	**33,575**	**23,432**	**26,484**	**3,052**	**13.0%**
1531	51060 REGULAR WAGES - TEACHERS, ETC.	33,575	23,432	23,900	468	2.0%
1532	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	0	2,584	2,584	NA
1533	**Eastern Middle School (Location 14)**	**26,970**	**23,432**	**23,900**	**468**	**2.0%**
1534	51060 REGULAR WAGES - TEACHERS, ETC.	26,970	23,432	23,900	468	2.0%
1535	**Western Middle School (Location 15)**	**28,223**	**23,692**	**23,900**	**208**	**0.9%**
1536	51060 REGULAR WAGES - TEACHERS, ETC.	27,753	23,692	23,900	208	0.9%
1537	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	470	0	0	0	NA
1538	**Greenwich High School (Location 16)**	**386,495**	**420,681**	**430,051**	**9,370**	**2.2%**
1539	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1540	51060 REGULAR WAGES - TEACHERS, ETC.	226,284	248,530	253,503	4,973	2.0%
1541	51100 PAYMENTS FOR OVERTIME SERVICES	0	2,000	1,500	(500)	-25.0%
1542	51300 TEMPORARY SALARIES	1,315	0	1,375	1,375	NA
1543	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	383	2,500	2,000	(500)	-20.0%
1544	52020 PRINTING AND BINDING REPORTS	740	4,000	2,000	(2,000)	-50.0%
1545	52130 TRANSPORTATION OF OTHER NON-EM	1,080	1,200	1,500	300	25.0%
1546	52150 OFFICE SERVICES	250	300	300	0	0.0%
1547	52320 RENTAL OF OTHER EQUIPMENT	18,851	21,000	22,000	1,000	4.8%
1548	53010 OFFICE SUPPLIES	478	500	700	200	40.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1549	53100 TEACHING SUPPLIES	874	500	1,000	500	100.0%
1550	**Havemeyer (Location 17)**	**28,686**	**22,452**	**22,617**	**165**	**0.7%**
1551	51060 REGULAR WAGES - TEACHERS, ETC.	28,686	22,452	22,617	165	0.7%
1552	**Summer School (Tuition) (Program 94)**	**552,177**	**570,000**	**413,000**	**(157,000)**	**-27.5%**
1553	**Havemeyer (Location 17)**	**552,177**	**570,000**	**413,000**	**(157,000)**	**-27.5%**
1554	51300 TEMPORARY SALARIES	13,888	40,000	40,000	0	0.0%
1555	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	521,895	500,000	350,000	(150,000)	-30.0%
1556	52020 PRINTING AND BINDING REPORTS	1,535	15,000	5,000	(10,000)	-66.7%
1557	52950 MISC SVCS- NOT OTHERWISE CLASS	2,813	0	3,000	3,000	NA
1558	53100 TEACHING SUPPLIES	12,046	15,000	15,000	0	0.0%
1559	**Superintendent (Program 74)**	**480,795**	**477,271**	**489,502**	**12,231**	**2.6%**
1560	**Havemeyer (Location 17)**	**480,795**	**477,271**	**489,502**	**12,231**	**2.6%**
1561	51010 REGULAR SALARIES	106,041	108,003	110,434	2,431	2.3%
1562	51020 REGULAR SALARIES-TEACHERS/CERT	260,607	265,730	273,568	7,838	2.9%
1563	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1564	51300 TEMPORARY SALARIES	0	25,338	27,300	1,962	7.7%
1565	51360 HOUSING AND VEHICLE ALLOWANCES	42,000	45,000	45,000	0	0.0%
1566	51490 PROFESSIONAL SERVICES - NOC	48,443	3,000	3,000	0	0.0%
1567	52020 PRINTING AND BINDING REPORTS	0	800	800	0	0.0%
1568	52050 POSTAGE	17	0	0	0	NA
1569	52100 TRAVEL EXPENSE - EMPLOYEES	2,936	6,200	6,200	0	0.0%
1570	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,007	0	0	0	NA
1571	52150 OFFICE SERVICES	15,199	18,000	18,000	0	0.0%
1572	52240 TELEPHONE	475	0	0	0	NA
1573	52950 MISC SVCS- NOT OTHERWISE CLASS	2,983	3,000	3,000	0	0.0%
1574	53010 OFFICE SUPPLIES	287	1,400	1,400	0	0.0%
1575	**Supply Acq. & Management (Program 88)**	**548,663**	**580,432**	**594,185**	**13,753**	**2.4%**
1576	**Havemeyer (Location 17)**	**548,663**	**580,432**	**594,185**	**13,753**	**2.4%**
1577	51010 REGULAR SALARIES	362,438	371,067	383,511	12,444	3.4%
1578	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
1579	51100 PAYMENTS FOR OVERTIME SERVICES	2,071	1,500	2,000	500	33.3%
1580	51300 TEMPORARY SALARIES	3,659	2,665	3,974	1,309	49.1%
1581	52010 LEGAL ADVERTISING & PUBLIC NOTICE	4,000	5,000	5,000	0	0.0%
1582	52020 PRINTING AND BINDING REPORTS	0	300	300	0	0.0%
1583	52050 POSTAGE	10	20,000	5,000	(15,000)	-75.0%
1584	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,000	1,000	0	0.0%
1585	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	1,000	(1,000)	-50.0%
1586	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	200	200	0	0.0%
1587	52150 OFFICE SERVICES	20,129	350	150	(200)	-57.1%
1588	52310 RENTAL OF OFFICE EQUIPMENT	140,000	140,000	155,000	15,000	10.7%
1589	52950 MISC SVCS- NOT OTHERWISE CLASS	670	0	500	500	NA
1590	53010 OFFICE SUPPLIES	594	20,000	20,000	0	0.0%
1591	53310 PERSONAL PROTECTIVE EQUIPMENT	0	0	200	200	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1592	53500 MOTOR FUEL AND LUBRICANTS	553	600	600	0	0.0%
1593	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	1,500	1,500	0	0.0%
1594	53550 MECHANICAL SUPPLIES AND SMALL	288	0	0	0	NA
1595	54150 MAINTENANCE OF FURNITURE, FIXT	13,000	13,000	13,000	0	0.0%
1596	**Teaching & Learning (non-specific) (Program 68)**	**14,808,458**	**15,026,584**	**15,600,486**	**573,902**	**3.8%**
1597	**Hamilton Avenue School (Location 02)**	**641,821**	**625,312**	**658,773**	**33,461**	**5.4%**
1598	51010 REGULAR SALARIES	149,008	154,915	158,402	3,487	2.3%
1599	51020 REGULAR SALARIES-TEACHERS/CERT	374,659	385,524	396,705	11,181	2.9%
1600	51070 OTHER SALARY EXPENSE	0	1,050	1,050	0	0.0%
1601	51300 TEMPORARY SALARIES	17,618	19,984	20,121	137	0.7%
1602	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	1,500	0	(1,500)	-100.0%
1603	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,000	2,500	1,500	150.0%
1604	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	2,800	3,000	7,000	4,000	133.3%
1605	51490 PROFESSIONAL SERVICES - NOC	0	4,000	0	(4,000)	-100.0%
1606	52020 PRINTING AND BINDING REPORTS	289	350	350	0	0.0%
1607	52050 POSTAGE	122	250	150	(100)	-40.0%
1608	52090 TUITION PAYMENTS FOR TOWN EMPL	310	1,000	1,000	0	0.0%
1609	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	500	0	0.0%
1610	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,681	250	250	0	0.0%
1611	52130 TRANSPORTATION OF OTHER NON-EM	1,950	0	0	0	NA
1612	52150 OFFICE SERVICES	4,009	4,000	4,009	9	0.2%
1613	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,200	(300)	-12.0%
1614	52950 MISC SVCS- NOT OTHERWISE CLASS	5,643	3,000	3,000	0	0.0%
1615	53010 OFFICE SUPPLIES	1,484	1,700	1,700	0	0.0%
1616	53011 NON-CAPITAL OFFICE EQUIP	4,934	1,200	1,200	0	0.0%
1617	53071 NON-CAPITAL IT HARDWARE	6,443	600	600	0	0.0%
1618	53100 TEACHING SUPPLIES	51,342	25,989	43,236	17,247	66.4%
1619	53120 LIBRARY BOOKS	3,598	3,600	3,600	0	0.0%
1620	53140 AUDIO VISUAL MATERIALS	391	400	400	0	0.0%
1621	53300 WEARING APPAREL (INCL MATERIAL	1,270	1,000	1,300	300	30.0%
1622	54100 MAINTENANCE OF INSTRUCTIONAL E	9,634	8,000	9,500	1,500	18.8%
1623	54150 MAINTENANCE OF FURNITURE, FIXT	2,438	0	0	0	NA
1624	**Glenville School (Location 03)**	**673,027**	**711,276**	**834,000**	**122,724**	**17.3%**
1625	51010 REGULAR SALARIES	154,101	154,915	158,402	3,487	2.3%
1626	51020 REGULAR SALARIES-TEACHERS/CERT	374,659	385,524	504,998	119,474	31.0%
1627	51070 OTHER SALARY EXPENSE	0	1,250	1,250	0	0.0%
1628	51100 PAYMENTS FOR OVERTIME SERVICES	1,411	1,000	1,000	0	0.0%
1629	51300 TEMPORARY SALARIES	37,914	47,927	49,349	1,422	3.0%
1630	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	26,860	6,000	(20,860)	-77.7%
1631	51317 PAYMENTS FOR TEMP SVC TEACH-PD	9,318	0	0	0	NA
1632	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	13,371	0	10,000	10,000	NA
1633	51497 PROFESSIONAL SERVICES - PD	0	9,000	9,000	0	0.0%
1634	52020 PRINTING AND BINDING REPORTS	379	1,000	1,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1635	52090 TUITION PAYMENTS FOR TOWN EMPL	95	2,000	0	(2,000)	-100.0%
1636	52107 TRAVEL EXP EMPL-PD	0	3,000	0	(3,000)	-100.0%
1637	52130 TRANSPORTATION OF OTHER NON-EM	2,500	2,500	3,000	500	20.0%
1638	52150 OFFICE SERVICES	260	500	0	(500)	-100.0%
1639	52157 OFFICE SERVICES-PD	259	0	0	0	NA
1640	52360 RENTAL/MAINTENANCE SOFTWARE	2,500	2,300	2,500	200	8.7%
1641	52950 MISC SVCS- NOT OTHERWISE CLASS	4,202	3,000	3,000	0	0.0%
1642	53010 OFFICE SUPPLIES	1,944	5,000	6,000	1,000	20.0%
1643	53011 NON-CAPITAL OFFICE EQUIP	7,397	5,000	8,000	3,000	60.0%
1644	53071 NON-CAPITAL IT HARDWARE	1,599	4,000	4,000	0	0.0%
1645	53100 TEACHING SUPPLIES	44,002	35,000	45,001	10,001	28.6%
1646	53120 LIBRARY BOOKS	7,995	7,000	7,000	0	0.0%
1647	53300 WEARING APPAREL (INCL MATERIAL	490	1,500	1,500	0	0.0%
1648	54100 MAINTENANCE OF INSTRUCTIONAL E	8,631	13,000	13,000	0	0.0%
1649	**New Lebanon School (Location 04)**	**665,245**	**608,286**	**683,524**	**75,238**	**12.4%**
1650	51010 REGULAR SALARIES	164,225	107,051	158,402	51,351	48.0%
1651	51020 REGULAR SALARIES-TEACHERS/CERT	377,818	387,564	395,186	7,622	2.0%
1652	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	0	0	0	NA
1653	51070 OTHER SALARY EXPENSE	450	600	600	0	0.0%
1654	51100 PAYMENTS FOR OVERTIME SERVICES	39	0	0	0	NA
1655	51300 TEMPORARY SALARIES	11,521	18,625	19,440	815	4.4%
1656	51310 PAYMENTS FOR TEMP SVC-TEACHERS	5,340	8,000	8,000	0	0.0%
1657	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	27,579	2,487	5,000	2,513	101.0%
1658	51490 PROFESSIONAL SERVICES - NOC	0	0	3,000	3,000	NA
1659	52020 PRINTING AND BINDING REPORTS	300	700	300	(400)	-57.1%
1660	52050 POSTAGE	0	500	271	(229)	-45.8%
1661	52090 TUITION PAYMENTS FOR TOWN EMPL	509	2,000	3,000	1,000	50.0%
1662	52100 TRAVEL EXPENSE - EMPLOYEES	1,212	2,000	2,000	0	0.0%
1663	52150 OFFICE SERVICES	325	500	325	(175)	-35.0%
1664	52360 RENTAL/MAINTENANCE SOFTWARE	99	0	3,500	3,500	NA
1665	52950 MISC SVCS- NOT OTHERWISE CLASS	2,857	2,500	4,000	1,500	60.0%
1666	53010 OFFICE SUPPLIES	6,270	9,000	9,000	0	0.0%
1667	53071 NON-CAPITAL IT HARDWARE	1,368	7,000	2,500	(4,500)	-64.3%
1668	53100 TEACHING SUPPLIES	39,521	38,000	40,000	2,000	5.3%
1669	53120 LIBRARY BOOKS	14,072	15,000	20,000	5,000	33.3%
1670	53300 WEARING APPAREL (INCL MATERIAL	5,200	2,759	5,000	2,241	81.2%
1671	54100 MAINTENANCE OF INSTRUCTIONAL E	3,685	4,000	4,000	0	0.0%
1672	**Cos Cob School (Location 05)**	**634,170**	**643,874**	**678,343**	**34,469**	**5.4%**
1673	51010 REGULAR SALARIES	146,508	145,818	151,424	5,606	3.8%
1674	51020 REGULAR SALARIES-TEACHERS/CERT	374,659	385,524	396,705	11,181	2.9%
1675	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
1676	51300 TEMPORARY SALARIES	17,850	18,625	19,440	815	4.4%
1677	51310 PAYMENTS FOR TEMP SVC-TEACHERS	5,928	1,000	1,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1678	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	9,400	9,724	324	3.4%
1679	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	20,933	8,500	13,000	4,500	52.9%
1680	51490 PROFESSIONAL SERVICES - NOC	600	600	600	0	0.0%
1681	52020 PRINTING AND BINDING REPORTS	0	350	0	(350)	-100.0%
1682	52130 TRANSPORTATION OF OTHER NON-EM	4,425	6,000	7,000	1,000	16.7%
1683	52150 OFFICE SERVICES	547	500	500	0	0.0%
1684	52360 RENTAL/MAINTENANCE SOFTWARE	3,809	3,000	3,000	0	0.0%
1685	52950 MISC SVCS- NOT OTHERWISE CLASS	1,545	1,500	2,000	500	33.3%
1686	53010 OFFICE SUPPLIES	0	5,000	5,000	0	0.0%
1687	53071 NON-CAPITAL IT HARDWARE	437	2,857	3,000	143	5.0%
1688	53100 TEACHING SUPPLIES	28,761	30,000	33,000	3,000	10.0%
1689	53101 CLASSROOM/TEACHING EQUIPMENT	8,009	6,000	10,000	4,000	66.7%
1690	53120 LIBRARY BOOKS	6,013	6,000	7,500	1,500	25.0%
1691	53140 AUDIO VISUAL MATERIALS	0	1,000	1,000	0	0.0%
1692	53300 WEARING APPAREL (INCL MATERIAL	1,749	1,750	2,000	250	14.3%
1693	54100 MAINTENANCE OF INSTRUCTIONAL E	12,397	10,000	12,000	2,000	20.0%
1694	**Julian Curtiss School (Location 06)**	**549,539**	**552,573**	**572,984**	**20,411**	**3.7%**
1695	51010 REGULAR SALARIES	95,997	88,958	90,960	2,002	2.3%
1696	51020 REGULAR SALARIES-TEACHERS/CERT	371,298	385,524	396,705	11,181	2.9%
1697	51100 PAYMENTS FOR OVERTIME SERVICES	1,268	1,000	2,500	1,500	150.0%
1698	51300 TEMPORARY SALARIES	21,625	18,625	19,440	815	4.4%
1699	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	1,000	250	(750)	-75.0%
1700	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	9,390	17,466	10,500	(6,966)	-39.9%
1701	51490 PROFESSIONAL SERVICES - NOC	1,200	1,425	1,425	0	0.0%
1702	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
1703	52050 POSTAGE	0	100	100	0	0.0%
1704	52097 TUITION TOWN EMPL-PD	0	150	0	(150)	-100.0%
1705	52130 TRANSPORTATION OF OTHER NON-EM	240	0	250	250	NA
1706	52950 MISC SVCS- NOT OTHERWISE CLASS	2,450	750	3,000	2,250	300.0%
1707	53010 OFFICE SUPPLIES	2,682	2,000	2,000	0	0.0%
1708	53011 NON-CAPITAL OFFICE EQUIP	1,051	0	0	0	NA
1709	53070 DATA/WORD PROCESSING SUPPLIES	0	575	0	(575)	-100.0%
1710	53071 NON-CAPITAL IT HARDWARE	0	500	600	100	20.0%
1711	53100 TEACHING SUPPLIES	25,905	20,000	26,754	6,754	33.8%
1712	53120 LIBRARY BOOKS	7,999	4,500	5,000	500	11.1%
1713	53300 WEARING APPAREL (INCL MATERIAL	2,859	2,500	4,000	1,500	60.0%
1714	53950 SUPPLIES AND MATERIALS - NOC	194	2,500	3,500	1,000	40.0%
1715	54100 MAINTENANCE OF INSTRUCTIONAL E	5,382	4,500	5,500	1,000	22.2%
1716	**North Street School (Location 07)**	**630,873**	**573,624**	**673,488**	**99,864**	**17.4%**
1717	51010 REGULAR SALARIES	140,297	65,957	139,583	73,626	111.6%
1718	51020 REGULAR SALARIES-TEACHERS/CERT	374,491	382,066	396,705	14,639	3.8%
1719	51070 OTHER SALARY EXPENSE	0	800	800	0	0.0%
1720	51100 PAYMENTS FOR OVERTIME SERVICES	545	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1721	51300 TEMPORARY SALARIES	19,317	18,625	19,440	815	4.4%
1722	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,089	7,000	8,000	1,000	14.3%
1723	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	160	400	240	150.0%
1724	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	980	0	0	0	NA
1725	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	1,680	1,680	0	0.0%
1726	51497 PROFESSIONAL SERVICES - PD	0	4,000	5,000	1,000	25.0%
1727	52020 PRINTING AND BINDING REPORTS	123	100	100	0	0.0%
1728	52050 POSTAGE	78	100	100	0	0.0%
1729	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
1730	52117 MILEAGE TOWN EMPL-PD	0	100	100	0	0.0%
1731	52157 OFFICE SERVICES-PD	259	300	300	0	0.0%
1732	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,500	0	0.0%
1733	52950 MISC SVCS- NOT OTHERWISE CLASS	1,991	2,000	2,500	500	25.0%
1734	53010 OFFICE SUPPLIES	1,497	2,000	2,000	0	0.0%
1735	53011 NON-CAPITAL OFFICE EQUIP	491	500	500	0	0.0%
1736	53070 DATA/WORD PROCESSING SUPPLIES	2,964	5,400	5,400	0	0.0%
1737	53071 NON-CAPITAL IT HARDWARE	1,121	0	0	0	NA
1738	53100 TEACHING SUPPLIES	43,169	46,036	49,080	3,044	6.6%
1739	53101 CLASSROOM/TEACHING EQUIPMENT	18,038	15,000	20,000	5,000	33.3%
1740	53120 LIBRARY BOOKS	7,359	7,500	7,500	0	0.0%
1741	53300 WEARING APPAREL (INCL MATERIAL	1,690	3,000	3,000	0	0.0%
1742	54100 MAINTENANCE OF INSTRUCTIONAL E	8,174	8,300	8,300	0	0.0%
1743	**Parkway School (Location 08)**	**483,970**	**564,155**	**495,430**	**(68,725)**	**-12.2%**
1744	51010 REGULAR SALARIES	43,276	88,958	122,324	33,366	37.5%
1745	51020 REGULAR SALARIES-TEACHERS/CERT	364,779	385,524	288,412	(97,112)	-25.2%
1746	51070 OTHER SALARY EXPENSE	0	800	0	(800)	-100.0%
1747	51300 TEMPORARY SALARIES	4,847	22,236	19,440	(2,796)	-12.6%
1748	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	2,000	1,000	(1,000)	-50.0%
1749	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	5,435	7,000	7,000	0	0.0%
1750	51490 PROFESSIONAL SERVICES - NOC	900	1,000	1,000	0	0.0%
1751	52020 PRINTING AND BINDING REPORTS	95	0	100	100	NA
1752	52050 POSTAGE	94	200	100	(100)	-50.0%
1753	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,000	1,000	0	0.0%
1754	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	200	(800)	-80.0%
1755	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	500	(500)	-50.0%
1756	52150 OFFICE SERVICES	120	0	0	0	NA
1757	52950 MISC SVCS- NOT OTHERWISE CLASS	2,350	1,500	2,500	1,000	66.7%
1758	53010 OFFICE SUPPLIES	582	5,000	1,000	(4,000)	-80.0%
1759	53011 NON-CAPITAL OFFICE EQUIP	0	2,000	0	(2,000)	-100.0%
1760	53100 TEACHING SUPPLIES	41,438	22,937	28,854	5,917	25.8%
1761	53101 CLASSROOM/TEACHING EQUIPMENT	4,973	10,000	10,000	0	0.0%
1762	53120 LIBRARY BOOKS	4,939	5,000	5,000	0	0.0%
1763	53950 SUPPLIES AND MATERIALS - NOC	3,253	0	0	0	NA

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1764	54100 MAINTENANCE OF INSTRUCTIONAL E	6,888	7,000	7,000	0	0.0%
1765	**International School at Dundee (Location 09)**	**620,222**	**642,758**	**661,187**	**18,429**	**2.9%**
1766	51010 REGULAR SALARIES	136,036	142,644	148,992	6,348	4.5%
1767	51020 REGULAR SALARIES-TEACHERS/CERT	381,877	387,564	398,745	11,181	2.9%
1768	51100 PAYMENTS FOR OVERTIME SERVICES	657	0	0	0	NA
1769	51300 TEMPORARY SALARIES	14,800	18,817	19,440	623	3.3%
1770	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	6,000	6,000	0	0.0%
1771	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	8,260	4,000	4,000	0	0.0%
1772	51490 PROFESSIONAL SERVICES - NOC	800	0	0	0	NA
1773	52090 TUITION PAYMENTS FOR TOWN EMPL	9,700	10,000	17,500	7,500	75.0%
1774	52100 TRAVEL EXPENSE - EMPLOYEES	0	10,000	10,000	0	0.0%
1775	52130 TRANSPORTATION OF OTHER NON-EM	0	3,000	3,000	0	0.0%
1776	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,200	2,200	0	0.0%
1777	52950 MISC SVCS- NOT OTHERWISE CLASS	6,062	3,500	3,500	0	0.0%
1778	53010 OFFICE SUPPLIES	2,492	2,500	2,500	0	0.0%
1779	53011 NON-CAPITAL OFFICE EQUIP	210	7,033	0	(7,033)	-100.0%
1780	53100 TEACHING SUPPLIES	33,825	30,000	30,000	0	0.0%
1781	53120 LIBRARY BOOKS	7,097	6,000	6,810	810	13.5%
1782	53140 AUDIO VISUAL MATERIALS	0	1,500	1,000	(500)	-33.3%
1783	53141 AUDIO VISUAL EQUIPMENT	512	1,500	1,000	(500)	-33.3%
1784	53300 WEARING APPAREL (INCL MATERIAL	5,410	0	0	0	NA
1785	53950 SUPPLIES AND MATERIALS - NOC	1,898	0	0	0	NA
1786	54100 MAINTENANCE OF INSTRUCTIONAL E	8,387	6,500	6,500	0	0.0%
1787	**North Mianus School (Location 10)**	**676,389**	**694,212**	**704,731**	**10,519**	**1.5%**
1788	51010 REGULAR SALARIES	141,473	145,818	151,424	5,606	3.8%
1789	51020 REGULAR SALARIES-TEACHERS/CERT	374,659	385,524	396,705	11,181	2.9%
1790	51070 OTHER SALARY EXPENSE	1,600	800	800	0	0.0%
1791	51100 PAYMENTS FOR OVERTIME SERVICES	483	0	0	0	NA
1792	51300 TEMPORARY SALARIES	41,519	47,876	49,349	1,473	3.1%
1793	51310 PAYMENTS FOR TEMP SVC-TEACHERS	5,657	9,500	8,500	(1,000)	-10.5%
1794	51490 PROFESSIONAL SERVICES - NOC	0	0	6,000	6,000	NA
1795	52130 TRANSPORTATION OF OTHER NON-EM	19,486	18,100	18,000	(100)	-0.6%
1796	52150 OFFICE SERVICES	259	300	300	0	0.0%
1797	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,400	100	4.3%
1798	52950 MISC SVCS- NOT OTHERWISE CLASS	2,999	3,000	3,000	0	0.0%
1799	53100 TEACHING SUPPLIES	51,483	51,994	42,253	(9,741)	-18.7%
1800	53101 CLASSROOM/TEACHING EQUIPMENT	19,176	10,000	8,000	(2,000)	-20.0%
1801	53120 LIBRARY BOOKS	9,932	10,000	9,000	(1,000)	-10.0%
1802	53140 AUDIO VISUAL MATERIALS	0	1,500	1,500	0	0.0%
1803	53141 AUDIO VISUAL EQUIPMENT	155	500	0	(500)	-100.0%
1804	53300 WEARING APPAREL (INCL MATERIAL	0	2,000	2,000	0	0.0%
1805	54100 MAINTENANCE OF INSTRUCTIONAL E	5,309	5,000	5,500	500	10.0%
1806	**Old Greenwich School (Location 11)**	**652,689**	**673,903**	**688,587**	**14,684**	**2.2%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1807	51010 REGULAR SALARIES	152,365	154,915	158,402	3,487	2.3%
1808	51020 REGULAR SALARIES-TEACHERS/CERT	388,746	397,764	398,745	981	0.2%
1809	51070 OTHER SALARY EXPENSE	800	1,400	1,400	0	0.0%
1810	51250 INJURY LEAVE GPP	584	0	0	0	NA
1811	51300 TEMPORARY SALARIES	18,591	18,625	19,440	815	4.4%
1812	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	10,000	1,000	(9,000)	-90.0%
1813	51317 PAYMENTS FOR TEMP SVC TEACH-PD	130	5,000	14,000	9,000	180.0%
1814	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	8,540	13,000	10,000	(3,000)	-23.1%
1815	51497 PROFESSIONAL SERVICES - PD	2,200	2,500	2,500	0	0.0%
1816	52090 TUITION PAYMENTS FOR TOWN EMPL	387	0	0	0	NA
1817	52097 TUITION TOWN EMPL-PD	590	1,000	1,000	0	0.0%
1818	52107 TRAVEL EXP EMPL-PD	0	1,500	1,000	(500)	-33.3%
1819	52157 OFFICE SERVICES-PD	874	810	1,000	190	23.5%
1820	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,300	0	0.0%
1821	52950 MISC SVCS- NOT OTHERWISE CLASS	1,927	1,500	1,500	0	0.0%
1822	53010 OFFICE SUPPLIES	1,074	2,000	1,000	(1,000)	-50.0%
1823	53011 NON-CAPITAL OFFICE EQUIP	0	5,000	0	(5,000)	-100.0%
1824	53100 TEACHING SUPPLIES	37,811	46,989	59,300	12,311	26.2%
1825	53101 CLASSROOM/TEACHING EQUIPMENT	25,208	600	2,000	1,400	233.3%
1826	53120 LIBRARY BOOKS	1,889	2,000	2,000	0	0.0%
1827	53141 AUDIO VISUAL EQUIPMENT	0	0	3,000	3,000	NA
1828	53300 WEARING APPAREL (INCL MATERIAL	3,092	1,000	3,000	2,000	200.0%
1829	54100 MAINTENANCE OF INSTRUCTIONAL E	5,680	6,000	6,000	0	0.0%
1830	**Riverside School (Location 12)**	**699,476**	**709,126**	**724,773**	**15,647**	**2.2%**
1831	51010 REGULAR SALARIES	165,869	154,915	158,402	3,487	2.3%
1832	51020 REGULAR SALARIES-TEACHERS/CERT	376,759	385,524	396,705	11,181	2.9%
1833	51070 OTHER SALARY EXPENSE	600	1,050	1,050	0	0.0%
1834	51100 PAYMENTS FOR OVERTIME SERVICES	120	0	0	0	NA
1835	51300 TEMPORARY SALARIES	38,819	48,466	50,827	2,361	4.9%
1836	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,221	6,500	6,500	0	0.0%
1837	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,000	1,000	0	0.0%
1838	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	3,640	6,000	4,000	(2,000)	-33.3%
1839	51490 PROFESSIONAL SERVICES - NOC	1,575	4,000	2,000	(2,000)	-50.0%
1840	52020 PRINTING AND BINDING REPORTS	0	1,000	600	(400)	-40.0%
1841	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	0	(300)	-100.0%
1842	52130 TRANSPORTATION OF OTHER NON-EM	15,361	15,000	17,300	2,300	15.3%
1843	52150 OFFICE SERVICES	0	500	0	(500)	-100.0%
1844	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,200	(300)	-12.0%
1845	52950 MISC SVCS- NOT OTHERWISE CLASS	3,469	2,500	3,000	500	20.0%
1846	53010 OFFICE SUPPLIES	4,836	5,000	5,000	0	0.0%
1847	53011 NON-CAPITAL OFFICE EQUIP	263	2,000	2,000	0	0.0%
1848	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	1,000	0	0.0%
1849	53100 TEACHING SUPPLIES	32,969	32,500	32,500	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1850	53101 CLASSROOM/TEACHING EQUIPMENT	13,986	15,000	15,000	0	0.0%
1851	53110 TEXTBOOKS	3,958	4,000	4,000	0	0.0%
1852	53120 LIBRARY BOOKS	9,936	7,000	7,000	0	0.0%
1853	53140 AUDIO VISUAL MATERIALS	600	871	889	18	2.1%
1854	53950 SUPPLIES AND MATERIALS - NOC	8,273	5,000	6,300	1,300	26.0%
1855	54100 MAINTENANCE OF INSTRUCTIONAL E	10,022	7,500	7,500	0	0.0%
1856	**Central Middle School (Location 13)**	**928,630**	**967,389**	**1,004,582**	**37,193**	**3.8%**
1857	51010 REGULAR SALARIES	245,800	224,357	231,942	7,585	3.4%
1858	51020 REGULAR SALARIES-TEACHERS/CERT	599,818	617,146	634,699	17,553	2.8%
1859	51070 OTHER SALARY EXPENSE	450	1,050	1,050	0	0.0%
1860	51100 PAYMENTS FOR OVERTIME SERVICES	318	0	0	0	NA
1861	51300 TEMPORARY SALARIES	26,736	49,829	51,041	1,212	2.4%
1862	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,084	0	0	0	NA
1863	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	7,350	5,000	5,000	0	0.0%
1864	51490 PROFESSIONAL SERVICES - NOC	1,800	2,000	2,000	0	0.0%
1865	52020 PRINTING AND BINDING REPORTS	3,831	3,000	3,500	500	16.7%
1866	52110 MILEAGE ALLOWANCE - EMPLOYEES	18	200	0	(200)	-100.0%
1867	52130 TRANSPORTATION OF OTHER NON-EM	13,675	18,300	21,000	2,700	14.8%
1868	52150 OFFICE SERVICES	2,548	2,000	2,500	500	25.0%
1869	52310 RENTAL OF OFFICE EQUIPMENT	2,188	2,507	0	(2,507)	-100.0%
1870	52360 RENTAL/MAINTENANCE SOFTWARE	1,320	0	0	0	NA
1871	52950 MISC SVCS- NOT OTHERWISE CLASS	5,195	3,500	3,500	0	0.0%
1872	53010 OFFICE SUPPLIES	1,400	2,000	0	(2,000)	-100.0%
1873	53071 NON-CAPITAL IT HARDWARE	948	0	0	0	NA
1874	53100 TEACHING SUPPLIES	2,657	15,000	20,000	5,000	33.3%
1875	53101 CLASSROOM/TEACHING EQUIPMENT	0	12,000	15,000	3,000	25.0%
1876	53140 AUDIO VISUAL MATERIALS	0	1,000	1,000	0	0.0%
1877	53141 AUDIO VISUAL EQUIPMENT	0	1,000	500	(500)	-50.0%
1878	53300 WEARING APPAREL (INCL MATERIAL	1,611	2,500	2,500	0	0.0%
1879	54100 MAINTENANCE OF INSTRUCTIONAL E	9,882	5,000	9,350	4,350	87.0%
1880	**Eastern Middle School (Location 14)**	**1,090,203**	**1,071,341**	**1,095,614**	**24,273**	**2.3%**
1881	51010 REGULAR SALARIES	264,429	286,592	295,370	8,778	3.1%
1882	51020 REGULAR SALARIES-TEACHERS/CERT	624,011	609,872	627,559	17,687	2.9%
1883	51070 OTHER SALARY EXPENSE	1,250	1,400	1,400	0	0.0%
1884	51100 PAYMENTS FOR OVERTIME SERVICES	465	0	0	0	NA
1885	51300 TEMPORARY SALARIES	1,542	834	1,620	786	94.2%
1886	51310 PAYMENTS FOR TEMP SVC-TEACHERS	3,838	0	0	0	NA
1887	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	4,060	15,000	12,000	(3,000)	-20.0%
1888	51397 PAYMENT TEMP SVC SPEC PROJ-PD	754	0	0	0	NA
1889	51490 PROFESSIONAL SERVICES - NOC	2,400	4,500	4,000	(500)	-11.1%
1890	52020 PRINTING AND BINDING REPORTS	8,265	8,000	8,000	0	0.0%
1891	52050 POSTAGE	0	2,000	1,000	(1,000)	-50.0%
1892	52097 TUITION TOWN EMPL-PD	2,062	1,000	1,000	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1893	52107 TRAVEL EXP EMPL-PD	806	500	500	0	0.0%
1894	52117 MILEAGE TOWN EMPL-PD	14	0	0	0	NA
1895	52130 TRANSPORTATION OF OTHER NON-EM	22,180	20,000	22,000	2,000	10.0%
1896	52150 OFFICE SERVICES	1,004	1,500	1,200	(300)	-20.0%
1897	52320 RENTAL OF OTHER EQUIPMENT	3,776	4,000	4,000	0	0.0%
1898	53010 OFFICE SUPPLIES	758	2,000	1,000	(1,000)	-50.0%
1899	53011 NON-CAPITAL OFFICE EQUIP	6,478	10,000	10,000	0	0.0%
1900	53071 NON-CAPITAL IT HARDWARE	8,882	0	0	0	NA
1901	53100 TEACHING SUPPLIES	20,786	64,143	66,965	2,822	4.4%
1902	53101 CLASSROOM/TEACHING EQUIPMENT	16,892	20,000	18,000	(2,000)	-10.0%
1903	53140 AUDIO VISUAL MATERIALS	53,064	0	0	0	NA
1904	53300 WEARING APPAREL (INCL MATERIAL	4,993	0	0	0	NA
1905	54050 MAINTENANCE OF BUILD/SUPPLIES	3,170	0	0	0	NA
1906	54100 MAINTENANCE OF INSTRUCTIONAL E	34,326	20,000	20,000	0	0.0%
1907	**Western Middle School (Location 15)**	**1,092,181**	**1,012,323**	**1,037,668**	**25,345**	**2.5%**
1908	51010 REGULAR SALARIES	219,161	227,457	234,903	7,446	3.3%
1909	51020 REGULAR SALARIES-TEACHERS/CERT	708,030	609,872	627,559	17,687	2.9%
1910	51060 REGULAR WAGES - TEACHERS, ETC.	5,416	5,524	5,633	109	2.0%
1911	51100 PAYMENTS FOR OVERTIME SERVICES	1,632	2,000	2,000	0	0.0%
1912	51300 TEMPORARY SALARIES	42,120	53,758	57,067	3,309	6.2%
1913	51317 PAYMENTS FOR TEMP SVC TEACH-PD	420	1,250	1,000	(250)	-20.0%
1914	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	15,987	21,412	18,000	(3,412)	-15.9%
1915	52020 PRINTING AND BINDING REPORTS	6,562	7,100	6,800	(300)	-4.2%
1916	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
1917	52097 TUITION TOWN EMPL-PD	295	1,000	950	(50)	-5.0%
1918	52107 TRAVEL EXP EMPL-PD	0	1,000	650	(350)	-35.0%
1919	52117 MILEAGE TOWN EMPL-PD	225	250	250	0	0.0%
1920	52130 TRANSPORTATION OF OTHER NON-EM	22,503	15,000	15,000	0	0.0%
1921	52150 OFFICE SERVICES	1,022	750	1,000	250	33.3%
1922	52310 RENTAL OF OFFICE EQUIPMENT	1,790	2,700	1,800	(900)	-33.3%
1923	52320 RENTAL OF OTHER EQUIPMENT	3,491	2,000	2,000	0	0.0%
1924	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	1,600	1,600	NA
1925	52950 MISC SVCS- NOT OTHERWISE CLASS	7,058	6,000	6,000	0	0.0%
1926	53010 OFFICE SUPPLIES	2,487	2,500	2,500	0	0.0%
1927	53011 NON-CAPITAL OFFICE EQUIP	1,070	2,500	0	(2,500)	-100.0%
1928	53071 NON-CAPITAL IT HARDWARE	422	1,000	1,000	0	0.0%
1929	53100 TEACHING SUPPLIES	22,986	20,000	20,000	0	0.0%
1930	53101 CLASSROOM/TEACHING EQUIPMENT	14,986	12,000	14,706	2,706	22.6%
1931	53140 AUDIO VISUAL MATERIALS	471	0	0	0	NA
1932	53141 AUDIO VISUAL EQUIPMENT	2,627	1,250	1,250	0	0.0%
1933	53300 WEARING APPAREL (INCL MATERIAL	361	2,000	2,000	0	0.0%
1934	54100 MAINTENANCE OF INSTRUCTIONAL E	9,058	12,000	12,000	0	0.0%
1935	**Greenwich High School (Location 16)**	**4,054,659**	**3,818,877**	**4,126,575**	**307,698**	**8.1%**

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1936	51010 REGULAR SALARIES	1,198,405	1,123,620	1,161,805	38,185	3.4%
1937	51020 REGULAR SALARIES-TEACHERS/CERT	2,378,596	2,177,216	2,486,083	308,867	14.2%
1938	51070 OTHER SALARY EXPENSE	8,300	9,200	8,400	(800)	-8.7%
1939	51100 PAYMENTS FOR OVERTIME SERVICES	4,485	0	0	0	NA
1940	51300 TEMPORARY SALARIES	86,340	114,425	119,233	4,808	4.2%
1941	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,798	0	2,000	2,000	NA
1942	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	53,070	67,000	60,000	(7,000)	-10.4%
1943	51490 PROFESSIONAL SERVICES - NOC	5,440	6,500	5,500	(1,000)	-15.4%
1944	52020 PRINTING AND BINDING REPORTS	17,320	18,000	18,000	0	0.0%
1945	52050 POSTAGE	6,006	8,000	7,000	(1,000)	-12.5%
1946	52090 TUITION PAYMENTS FOR TOWN EMPL	5,977	1,500	1,704	204	13.6%
1947	52097 TUITION TOWN EMPL-PD	3,050	4,000	0	(4,000)	-100.0%
1948	52100 TRAVEL EXPENSE - EMPLOYEES	4,619	1,500	500	(1,000)	-66.7%
1949	52107 TRAVEL EXP EMPL-PD	0	500	0	(500)	-100.0%
1950	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,705	600	700	100	16.7%
1951	52130 TRANSPORTATION OF OTHER NON-EM	11,178	10,000	4,000	(6,000)	-60.0%
1952	52150 OFFICE SERVICES	15,286	12,000	12,000	0	0.0%
1953	52310 RENTAL OF OFFICE EQUIPMENT	4,332	0	0	0	NA
1954	52320 RENTAL OF OTHER EQUIPMENT	0	5,000	5,000	0	0.0%
1955	52360 RENTAL/MAINTENANCE SOFTWARE	9,123	26,000	40,000	14,000	53.8%
1956	52950 MISC SVCS- NOT OTHERWISE CLASS	13,193	6,600	5,000	(1,600)	-24.2%
1957	53010 OFFICE SUPPLIES	3,972	5,000	4,000	(1,000)	-20.0%
1958	53011 NON-CAPITAL OFFICE EQUIP	15,283	7,000	3,000	(4,000)	-57.1%
1959	53070 DATA/WORD PROCESSING SUPPLIES	4,718	5,000	4,000	(1,000)	-20.0%
1960	53071 NON-CAPITAL IT HARDWARE	4,724	5,000	5,000	0	0.0%
1961	53100 TEACHING SUPPLIES	50,059	18,672	21,650	2,978	15.9%
1962	53101 CLASSROOM/TEACHING EQUIPMENT	3,431	9,500	5,000	(4,500)	-47.4%
1963	53140 AUDIO VISUAL MATERIALS	2,000	2,000	2,000	0	0.0%
1964	53141 AUDIO VISUAL EQUIPMENT	93,233	95,000	80,000	(15,000)	-15.8%
1965	54100 MAINTENANCE OF INSTRUCTIONAL E	28,962	55,000	40,000	(15,000)	-27.3%
1966	54210 MAINTENANCE - DATA/WORD PROCES	19,054	25,044	25,000	(44)	-0.2%
1967	**Havemeyer (Location 17)**	**715,366**	**1,157,555**	**960,227**	**(197,328)**	**-17.0%**
1968	51010 REGULAR SALARIES	99,832	104,892	110,954	6,062	5.8%
1969	51020 REGULAR SALARIES-TEACHERS/CERT	293,023	447,165	452,023	4,858	1.1%
1970	51317 PAYMENTS FOR TEMP SVC TEACH-PD	130	2,000	0	(2,000)	-100.0%
1971	51360 HOUSING AND VEHICLE ALLOWANCES	4,500	3,000	3,000	0	0.0%
1972	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	14,978	50,000	23,000	(27,000)	-54.0%
1973	51397 PAYMENT TEMP SVC SPEC PROJ-PD	560	0	0	0	NA
1974	51490 PROFESSIONAL SERVICES - NOC	51,750	0	0	0	NA
1975	51497 PROFESSIONAL SERVICES - PD	80,200	189,150	199,750	10,600	5.6%
1976	52020 PRINTING AND BINDING REPORTS	74	5,000	0	(5,000)	-100.0%
1977	52097 TUITION TOWN EMPL-PD	2,500	17,500	17,500	0	0.0%
1978	52107 TRAVEL EXP EMPL-PD	1,958	96,000	46,000	(50,000)	-52.1%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1979	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	(500)	-100.0%
1980	52130 TRANSPORTATION OF OTHER NON-EM	19,950	20,000	15,000	(5,000)	-25.0%
1981	52150 OFFICE SERVICES	23,717	40,000	20,000	(20,000)	-50.0%
1982	52360 RENTAL/MAINTENANCE SOFTWARE	4,500	100,000	20,000	(80,000)	-80.0%
1983	52950 MISC SVCS- NOT OTHERWISE CLASS	3,493	2,500	2,500	0	0.0%
1984	53010 OFFICE SUPPLIES	735	2,500	500	(2,000)	-80.0%
1985	53070 DATA/WORD PROCESSING SUPPLIES	0	500	0	(500)	-100.0%
1986	53071 NON-CAPITAL IT HARDWARE	86,343	500	0	(500)	-100.0%
1987	53100 TEACHING SUPPLIES	17,626	26,348	25,000	(1,348)	-5.1%
1988	53101 CLASSROOM/TEACHING EQUIPMENT	9,041	0	0	0	NA
1989	53110 TEXTBOOKS	0	50,000	25,000	(25,000)	-50.0%
1990	53300 WEARING APPAREL (INCL MATERIAL	455	0	0	0	NA
1991	**Technology Education (Program 22)**	**920,586**	**848,570**	**1,000,118**	**151,548**	**17.9%**
1992	**Central Middle School (Location 13)**	**86,729**	**89,091**	**91,004**	**1,913**	**2.1%**
1993	51020 REGULAR SALARIES-TEACHERS/CERT	81,745	84,091	86,504	2,413	2.9%
1994	53100 TEACHING SUPPLIES	4,984	5,000	4,500	(500)	-10.0%
1995	**Eastern Middle School (Location 14)**	**142,987**	**147,151**	**151,173**	**4,022**	**2.7%**
1996	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1997	53100 TEACHING SUPPLIES	6,746	7,000	7,000	0	0.0%
1998	**Western Middle School (Location 15)**	**126,483**	**135,491**	**150,723**	**15,232**	**11.2%**
1999	51020 REGULAR SALARIES-TEACHERS/CERT	119,483	128,741	144,173	15,432	12.0%
2000	53100 TEACHING SUPPLIES	6,999	6,750	6,550	(200)	-3.0%
2001	**Greenwich High School (Location 16)**	**550,964**	**457,337**	**580,218**	**122,881**	**26.9%**
2002	51020 REGULAR SALARIES-TEACHERS/CERT	524,019	429,337	553,218	123,881	28.9%
2003	53100 TEACHING SUPPLIES	26,945	27,600	27,000	(600)	-2.2%
2004	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	0	(400)	-100.0%
2005	**Havemeyer (Location 17)**	**13,423**	**19,500**	**27,000**	**7,500**	**38.5%**
2006	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	7,500	7,500	NA
2007	53100 TEACHING SUPPLIES	3,324	3,000	3,000	0	0.0%
2008	53101 CLASSROOM/TEACHING EQUIPMENT	10,099	9,000	9,000	0	0.0%
2009	54050 MAINTENANCE OF BUILD/SUPPLIES	0	4,500	0	(4,500)	-100.0%
2010	54100 MAINTENANCE OF INSTRUCTIONAL E	0	3,000	7,500	4,500	150.0%
2011	**Theatre Arts (Program 45)**	**225,228**	**229,787**	**247,360**	**17,573**	**7.6%**
2012	**Greenwich High School (Location 16)**	**225,228**	**229,787**	**247,360**	**17,573**	**7.6%**
2013	51010 REGULAR SALARIES	83,181	81,545	83,380	1,835	2.3%
2014	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,742	145,680	16,938	13.2%
2015	51070 OTHER SALARY EXPENSE	3,000	3,000	1,800	(1,200)	-40.0%
2016	51100 PAYMENTS FOR OVERTIME SERVICES	3,942	0	0	0	NA
2017	51310 PAYMENTS FOR TEMP SVC-TEACHERS	450	400	400	0	0.0%
2018	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	1,200	1,200	0	0.0%
2019	51490 PROFESSIONAL SERVICES - NOC	4,600	5,100	5,100	0	0.0%
2020	52150 OFFICE SERVICES	2,089	3,000	3,000	0	0.0%
2021	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
2022	53100 TEACHING SUPPLIES	0	800	800	0	0.0%
2023	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,200	1,200	0	0.0%
2024	53141 AUDIO VISUAL EQUIPMENT	2,817	0	0	0	NA
2025	**Transportation (Program 90)**	**5,890,695**	**6,316,334**	**7,030,919**	**714,585**	**11.3%**
2026	**Havemeyer (Location 17)**	**5,890,695**	**6,316,334**	**7,030,919**	**714,585**	**11.3%**
2027	51010 REGULAR SALARIES	109,748	112,039	114,840	2,801	2.5%
2028	51440 PROF SVC-CONSULT/RESEARCH/SURVEY	0	15,000	15,000	0	0.0%
2029	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2030	52120 TRANSPORTATION OF PUPILS - PUB	5,071,300	6,170,695	6,879,479	708,784	11.5%
2031	52130 TRANSPORTATION OF OTHER NON-EM	4,725	0	0	0	NA
2032	52340 RENTAL OF BUILDINGS AND OTHER	491,198	0	0	0	NA
2033	52360 RENTAL/MAINTENANCE SOFTWARE	17,968	15,000	18,000	3,000	20.0%
2034	52500 CLEANING SERVICES	20,000	0	0	0	NA
2035	53010 OFFICE SUPPLIES	99	600	600	0	0.0%
2036	53500 MOTOR FUEL AND LUBRICANTS	175,657	0	0	0	NA
2037	**Windrose (Program 56)**	**1,248,849**	**1,168,127**	**1,430,711**	**262,584**	**22.5%**
2038	**Greenwich High School (Location 16)**	**1,248,849**	**1,168,127**	**1,430,711**	**262,584**	**22.5%**
2039	51010 REGULAR SALARIES	98,622	105,407	83,380	(22,027)	-20.9%
2040	51020 REGULAR SALARIES-TEACHERS/CERT	1,005,354	903,405	1,180,035	276,630	30.6%
2041	51060 REGULAR WAGES - TEACHERS, ETC.	2,676	0	0	0	NA
2042	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
2043	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	200	0	(200)	-100.0%
2044	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	3,725	1,500	(2,225)	-59.7%
2045	51490 PROFESSIONAL SERVICES - NOC	0	0	1,000	1,000	NA
2046	52020 PRINTING AND BINDING REPORTS	0	200	200	0	0.0%
2047	52050 POSTAGE	98	0	0	0	NA
2048	52097 TUITION TOWN EMPL-PD	0	0	1,000	1,000	NA
2049	52110 MILEAGE ALLOWANCE - EMPLOYEES	252	300	500	200	66.7%
2050	52130 TRANSPORTATION OF OTHER NON-EM	2,799	3,000	4,000	1,000	33.3%
2051	52140 TRANSPORTATION OF PUPILS- SPED	126,490	144,199	148,742	4,543	3.2%
2052	52150 OFFICE SERVICES	24	0	1,000	1,000	NA
2053	52950 MISC SVCS- NOT OTHERWISE CLASS	2,239	3,491	4,500	1,009	28.9%
2054	53010 OFFICE SUPPLIES	4,294	1,000	0	(1,000)	-100.0%
2055	53100 TEACHING SUPPLIES	3,272	1,500	3,954	2,454	163.6%
2056	53101 CLASSROOM/TEACHING EQUIPMENT	2,464	500	0	(500)	-100.0%
2057	54100 MAINTENANCE OF INSTRUCTIONAL E	265	600	300	(300)	-50.0%
2058	**World Languages/FLES (Program 16)**	**5,313,408**	**5,332,438**	**5,795,493**	**463,055**	**8.7%**
2059	**Hamilton Avenue School (Location 02)**	**166,021**	**170,786**	**149,201**	**(21,585)**	**-12.6%**
2060	51020 REGULAR SALARIES-TEACHERS/CERT	166,021	170,786	149,201	(21,585)	-12.6%
2061	**Glenville School (Location 03)**	**2,186**	**70,081**	**79,462**	**9,381**	**13.4%**
2062	51020 REGULAR SALARIES-TEACHERS/CERT	2,186	70,081	79,462	9,381	13.4%
2063	**New Lebanon School (Location 04)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
2064	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
2065	**Cos Cob School (Location 05)**	**42,528**	**38,310**	**46,543**	**8,233**	**21.5%**
2066	51020 REGULAR SALARIES-TEACHERS/CERT	42,528	38,310	46,543	8,233	21.5%
2067	**Julian Curtiss School (Location 06)**	**228,224**	**201,296**	**120,276**	**(81,020)**	**-40.2%**
2068	51020 REGULAR SALARIES-TEACHERS/CERT	228,224	201,296	120,276	(81,020)	-40.2%
2069	**North Street School (Location 07)**	**44,278**	**56,060**	**59,596**	**3,536**	**6.3%**
2070	51020 REGULAR SALARIES-TEACHERS/CERT	44,278	56,060	59,596	3,536	6.3%
2071	**Parkway School (Location 08)**	**16,359**	**35,038**	**55,940**	**20,902**	**59.7%**
2072	51020 REGULAR SALARIES-TEACHERS/CERT	16,359	35,038	55,940	20,902	59.7%
2073	**International School at Dundee (Location 09)**	**139,096**	**140,151**	**147,143**	**6,992**	**5.0%**
2074	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
2075	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	0	2,970	2,970	NA
2076	**North Mianus School (Location 10)**	**64,715**	**84,091**	**100,921**	**16,830**	**20.0%**
2077	51020 REGULAR SALARIES-TEACHERS/CERT	64,715	84,091	100,921	16,830	20.0%
2078	**Old Greenwich School (Location 11)**	**1,748**	**56,055**	**52,974**	**(3,081)**	**-5.5%**
2079	51020 REGULAR SALARIES-TEACHERS/CERT	1,748	56,055	52,974	(3,081)	-5.5%
2080	**Riverside School (Location 12)**	**63,793**	**57,464**	**69,815**	**12,351**	**21.5%**
2081	51020 REGULAR SALARIES-TEACHERS/CERT	63,793	57,464	69,815	12,351	21.5%
2082	**Central Middle School (Location 13)**	**497,391**	**515,676**	**547,292**	**31,616**	**6.1%**
2083	51020 REGULAR SALARIES-TEACHERS/CERT	494,173	512,976	545,092	32,116	6.3%
2084	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
2085	53100 TEACHING SUPPLIES	2,018	1,500	1,000	(500)	-33.3%
2086	**Eastern Middle School (Location 14)**	**666,926**	**694,585**	**757,786**	**63,201**	**9.1%**
2087	51020 REGULAR SALARIES-TEACHERS/CERT	662,428	690,585	753,786	63,201	9.2%
2088	53100 TEACHING SUPPLIES	4,499	4,000	4,000	0	0.0%
2089	**Western Middle School (Location 15)**	**444,874**	**468,849**	**524,295**	**55,446**	**11.8%**
2090	51020 REGULAR SALARIES-TEACHERS/CERT	442,809	466,599	522,095	55,496	11.9%
2091	53100 TEACHING SUPPLIES	2,066	2,250	2,200	(50)	-2.2%
2092	**Greenwich High School (Location 16)**	**2,532,690**	**2,419,995**	**2,811,317**	**391,322**	**16.2%**
2093	51020 REGULAR SALARIES-TEACHERS/CERT	2,510,785	2,395,472	2,787,684	392,212	16.4%
2094	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
2095	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	600	0	(600)	-100.0%
2096	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,000	1,500	500	50.0%
2097	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	3,920	2,000	2,920	920	46.0%
2098	52097 TUITION TOWN EMPL-PD	1,414	1,500	1,500	0	0.0%
2099	52107 TRAVEL EXP EMPL-PD	1,803	2,200	3,000	800	36.4%
2100	52360 RENTAL/MAINTENANCE SOFTWARE	2,050	4,200	3,000	(1,200)	-28.6%
2101	53010 OFFICE SUPPLIES	884	500	500	0	0.0%
2102	53100 TEACHING SUPPLIES	6,418	7,000	5,580	(1,420)	-20.3%
2103	**Havemeyer (Location 17)**	**266,336**	**183,850**	**128,759**	**(55,091)**	**-30.0%**
2104	51010 REGULAR SALARIES	0	0	31,365	31,365	NA
2105	51317 PAYMENTS FOR TEMP SVC TEACH-PD	605	1,800	1,500	(300)	-16.7%
2106	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	19,740	20,000	9,344	(10,656)	-53.3%
2107	51497 PROFESSIONAL SERVICES - PD	8,500	9,000	10,000	1,000	11.1%

REF #	PROGRAM / LOC / OBJECT	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
2108	52097 TUITION TOWN EMPL-PD	8,599	5,500	7,000	1,500	27.3%
2109	52107 TRAVEL EXP EMPL-PD	9,780	10,000	12,000	2,000	20.0%
2110	52110 MILEAGE ALLOWANCE - EMPLOYEES	346	1,500	1,500	0	0.0%
2111	52117 MILEAGE TOWN EMPL-PD	577	800	800	0	0.0%
2112	52150 OFFICE SERVICES	219	250	250	0	0.0%
2113	52360 RENTAL/MAINTENANCE SOFTWARE	24,298	30,000	30,000	0	0.0%
2114	53071 NON-CAPITAL IT HARDWARE	999	0	0	0	NA
2115	53100 TEACHING SUPPLIES	5,418	5,000	5,000	0	0.0%
2116	53110 TEXTBOOKS	187,256	100,000	20,000	(80,000)	-80.0%
2117	**Grand Total**	**198,718,111**	**207,178,854**	**216,433,009**	**9,254,155**	**4.47%**

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1	**Hamilton Avenue School (Location 02)**	**6,082,176**	**6,306,465**	**6,314,844**	**8,379**	**0.1%**
2	**Arts (Program 10)**	**88,657**	**91,261**	**105,949**	**14,688**	**16.1%**
3	51010 REGULAR SALARIES	1,460	0	0	0	NA
4	51020 REGULAR SALARIES-TEACHERS/CERT	87,198	91,261	105,949	14,688	16.1%
5	**ESL (Program 14)**	**231,993**	**244,613**	**299,756**	**55,143**	**22.5%**
6	51010 REGULAR SALARIES	34,346	38,060	39,912	1,852	4.9%
7	51020 REGULAR SALARIES-TEACHERS/CERT	197,647	206,553	259,844	53,291	25.8%
8	**World Languages/FLES (Program 16)**	**166,021**	**170,786**	**149,201**	**(21,585)**	**-12.6%**
9	51020 REGULAR SALARIES-TEACHERS/CERT	166,021	170,786	149,201	(21,585)	-12.6%
10	**Reading (Program 26)**	**335,217**	**327,215**	**351,666**	**24,451**	**7.5%**
11	51020 REGULAR SALARIES-TEACHERS/CERT	329,456	324,303	348,696	24,393	7.5%
12	51060 REGULAR WAGES - TEACHERS, ETC.	5,761	2,912	2,970	58	2.0%
13	**Mathematics (Program 28)**	**255,988**	**270,092**	**132,436**	**(137,656)**	**-51.0%**
14	51020 REGULAR SALARIES-TEACHERS/CERT	255,988	268,892	132,436	(136,456)	-50.7%
15	51070 OTHER SALARY EXPENSE	0	1,200	0	(1,200)	-100.0%
16	**Music (Program 30)**	**430,153**	**458,976**	**488,984**	**30,008**	**6.5%**
17	51020 REGULAR SALARIES-TEACHERS/CERT	430,153	458,976	488,984	30,008	6.5%
18	**Physical Education (Program 32)**	**183,714**	**187,872**	**170,299**	**(17,573)**	**-9.4%**
19	51020 REGULAR SALARIES-TEACHERS/CERT	183,714	187,872	170,299	(17,573)	-9.4%
20	**Advanced Learning Program (Program 38)**	**231,470**	**239,918**	**248,794**	**8,876**	**3.7%**
21	51020 REGULAR SALARIES-TEACHERS/CERT	231,470	239,918	248,794	8,876	3.7%
22	**Library Media Services (Program 40)**	**228,042**	**262,090**	**240,002**	**(22,088)**	**-8.4%**
23	51010 REGULAR SALARIES	101,648	73,176	105,357	32,181	44.0%
24	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
25	51070 OTHER SALARY EXPENSE	0	450	900	450	100.0%
26	51300 TEMPORARY SALARIES	1,246	59,723	1,309	(58,414)	-97.8%
27	**Student Activities (Schedule C) (Program 46)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
28	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
29	**K-5 Teachers Classroom (Program 67)**	**1,397,895**	**1,450,449**	**1,509,477**	**59,028**	**4.1%**
30	51020 REGULAR SALARIES-TEACHERS/CERT	1,396,695	1,449,249	1,508,277	59,028	4.1%
31	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
32	**Teaching & Learning (non-specific) (Program 68)**	**641,821**	**625,312**	**658,773**	**33,461**	**5.4%**
33	51010 REGULAR SALARIES	149,008	154,915	158,402	3,487	2.3%
34	51020 REGULAR SALARIES-TEACHERS/CERT	374,659	385,524	396,705	11,181	2.9%
35	51070 OTHER SALARY EXPENSE	0	1,050	1,050	0	0.0%
36	51300 TEMPORARY SALARIES	17,618	19,984	20,121	137	0.7%
37	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	1,500	0	(1,500)	-100.0%
38	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,000	2,500	1,500	150.0%
39	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	2,800	3,000	7,000	4,000	133.3%
40	51490 PROFESSIONAL SERVICES - NOC	0	4,000	0	(4,000)	-100.0%
41	52020 PRINTING AND BINDING REPORTS	289	350	350	0	0.0%
42	52050 POSTAGE	122	250	150	(100)	-40.0%

REF #	HAMILTON AVENUE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
43	52090 TUITION PAYMENTS FOR TOWN EMPL	310	1,000	1,000	0	0.0%
44	52100 TRAVEL EXPENSE - EMPLOYEES	0	500	500	0	0.0%
45	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,681	250	250	0	0.0%
46	52130 TRANSPORTATION OF OTHER NON-EM	1,950	0	0	0	NA
47	52150 OFFICE SERVICES	4,009	4,000	4,009	9	0.2%
48	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,200	(300)	-12.0%
49	52950 MISC SVCS- NOT OTHERWISE CLASS	5,643	3,000	3,000	0	0.0%
50	53010 OFFICE SUPPLIES	1,484	1,700	1,700	0	0.0%
51	53011 NON-CAPITAL OFFICE EQUIP	4,934	1,200	1,200	0	0.0%
52	53071 NON-CAPITAL IT HARDWARE	6,443	600	600	0	0.0%
53	53100 TEACHING SUPPLIES	51,342	25,989	43,236	17,247	66.4%
54	53120 LIBRARY BOOKS	3,598	3,600	3,600	0	0.0%
55	53140 AUDIO VISUAL MATERIALS	391	400	400	0	0.0%
56	53300 WEARING APPAREL (INCL MATERIAL	1,270	1,000	1,300	300	30.0%
57	54100 MAINTENANCE OF INSTRUCTIONAL E	9,634	8,000	9,500	1,500	18.8%
58	54150 MAINTENANCE OF FURNITURE, FIXT	2,438	0	0	0	NA
59	**District Curriculum, Instruction & Prof Learning (Program 70)**	**182,617**	**204,000**	**208,080**	**4,080**	**2.0%**
60	51010 REGULAR SALARIES	305	0	0	0	NA
61	51317 PAYMENTS FOR TEMP SVC TEACH-PD	390	0	0	0	NA
62	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	181,921	204,000	208,080	4,080	2.0%
63	**Special Education (Program 53)**	**893,000**	**945,002**	**901,543**	**(43,459)**	**-4.6%**
64	51010 REGULAR SALARIES	278,511	293,781	294,156	375	0.1%
65	51020 REGULAR SALARIES-TEACHERS/CERT	604,202	651,221	597,100	(54,121)	-8.3%
66	51300 TEMPORARY SALARIES	10,287	0	10,287	10,287	NA
67	**Psychological (Program 60)**	**149,205**	**151,350**	**150,012**	**(1,338)**	**-0.9%**
68	51020 REGULAR SALARIES-TEACHERS/CERT	143,790	145,827	150,012	4,185	2.9%
69	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	0	(5,523)	-100.0%
70	**School Social Work (Program 62)**	**72,616**	**99,445**	**106,410**	**6,965**	**7.0%**
71	51020 REGULAR SALARIES-TEACHERS/CERT	72,616	99,445	106,410	6,965	7.0%
72	**Speech & Hearing (Program 64)**	**273,294**	**280,302**	**288,346**	**8,044**	**2.9%**
73	51020 REGULAR SALARIES-TEACHERS/CERT	273,294	280,302	288,346	8,044	2.9%
74	**Facilities (Program 92)**	**315,877**	**293,096**	**300,336**	**7,240**	**2.5%**
75	51010 REGULAR SALARIES	286,701	291,058	298,336	7,278	2.5%
76	51070 OTHER SALARY EXPENSE	1,000	2,000	2,000	0	0.0%
77	51100 PAYMENTS FOR OVERTIME SERVICES	28,176	0	0	0	NA
78	51300 TEMPORARY SALARIES	0	38	0	(38)	-100.0%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
79	**Glenville School (Location 03)**	**5,959,621**	**6,435,895**	**6,526,829**	**90,934**	**1.4%**
80	**Arts (Program 10)**	**139,580**	**154,468**	**132,897**	**(21,571)**	**-14.0%**
81	51020 REGULAR SALARIES-TEACHERS/CERT	137,244	151,556	132,897	(18,659)	-12.3%
82	51060 REGULAR WAGES - TEACHERS, ETC.	2,336	2,912	0	(2,912)	-100.0%
83	**ESL (Program 14)**	**96,383**	**110,448**	**113,609**	**3,161**	**2.9%**
84	51010 REGULAR SALARIES	6,912	7,455	7,660	205	2.7%
85	51020 REGULAR SALARIES-TEACHERS/CERT	89,471	102,993	105,949	2,956	2.9%
86	**World Languages/FLES (Program 16)**	**2,186**	**70,081**	**79,462**	**9,381**	**13.4%**
87	51020 REGULAR SALARIES-TEACHERS/CERT	2,186	70,081	79,462	9,381	13.4%
88	**Reading (Program 26)**	**181,496**	**188,040**	**196,076**	**8,036**	**4.3%**
89	51020 REGULAR SALARIES-TEACHERS/CERT	181,496	188,040	194,591	6,551	3.5%
90	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,485	1,485	NA
91	**Mathematics (Program 28)**	**136,241**	**140,151**	**145,658**	**5,507**	**3.9%**
92	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
93	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,485	1,485	NA
94	**Music (Program 30)**	**226,185**	**268,322**	**330,085**	**61,763**	**23.0%**
95	51020 REGULAR SALARIES-TEACHERS/CERT	226,185	268,322	330,085	61,763	23.0%
96	**Physical Education (Program 32)**	**234,948**	**248,431**	**224,993**	**(23,438)**	**-9.4%**
97	51020 REGULAR SALARIES-TEACHERS/CERT	234,948	248,431	224,993	(23,438)	-9.4%
98	**Advanced Learning Program (Program 38)**	**261,390**	**268,892**	**276,609**	**7,717**	**2.9%**
99	51020 REGULAR SALARIES-TEACHERS/CERT	261,390	268,892	276,609	7,717	2.9%
100	**Library Media Services (Program 40)**	**232,680**	**241,115**	**249,980**	**8,865**	**3.7%**
101	51010 REGULAR SALARIES	96,439	100,514	105,357	4,843	4.8%
102	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
103	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
104	**Student Activities (Schedule C) (Program 46)**	**2,240**	**4,686**	**4,780**	**94**	**2.0%**
105	51060 REGULAR WAGES - TEACHERS, ETC.	2,240	4,686	4,780	94	2.0%
106	**K-5 Teachers Classroom (Program 67)**	**2,622,186**	**2,759,466**	**2,746,834**	**(12,632)**	**-0.5%**
107	51020 REGULAR SALARIES-TEACHERS/CERT	2,620,986	2,757,066	2,744,434	(12,632)	-0.5%
108	51070 OTHER SALARY EXPENSE	1,200	2,400	2,400	0	0.0%
109	**Teaching & Learning (non-specific) (Program 68)**	**673,027**	**711,276**	**834,000**	**122,724**	**17.3%**
110	51010 REGULAR SALARIES	154,101	154,915	158,402	3,487	2.3%
111	51020 REGULAR SALARIES-TEACHERS/CERT	374,659	385,524	504,998	119,474	31.0%
112	51070 OTHER SALARY EXPENSE	0	1,250	1,250	0	0.0%
113	51100 PAYMENTS FOR OVERTIME SERVICES	1,411	1,000	1,000	0	0.0%
114	51300 TEMPORARY SALARIES	37,914	47,927	49,349	1,422	3.0%
115	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	26,860	6,000	(20,860)	-77.7%
116	51317 PAYMENTS FOR TEMP SVC TEACH-PD	9,318	0	0	0	NA
117	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	13,371	0	10,000	10,000	NA
118	51497 PROFESSIONAL SERVICES - PD	0	9,000	9,000	0	0.0%
119	52020 PRINTING AND BINDING REPORTS	379	1,000	1,000	0	0.0%
120	52090 TUITION PAYMENTS FOR TOWN EMPL	95	2,000	0	(2,000)	-100.0%

REF #	GLENVILLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
121	52107 TRAVEL EXP EMPL-PD	0	3,000	0	(3,000)	-100.0%
122	52130 TRANSPORTATION OF OTHER NON-EM	2,500	2,500	3,000	500	20.0%
123	52150 OFFICE SERVICES	260	500	0	(500)	-100.0%
124	52157 OFFICE SERVICES-PD	259	0	0	0	NA
125	52360 RENTAL/MAINTENANCE SOFTWARE	2,500	2,300	2,500	200	8.7%
126	52950 MISC SVCS- NOT OTHERWISE CLASS	4,202	3,000	3,000	0	0.0%
127	53010 OFFICE SUPPLIES	1,944	5,000	6,000	1,000	20.0%
128	53011 NON-CAPITAL OFFICE EQUIP	7,397	5,000	8,000	3,000	60.0%
129	53071 NON-CAPITAL IT HARDWARE	1,599	4,000	4,000	0	0.0%
130	53100 TEACHING SUPPLIES	44,002	35,000	45,001	10,001	28.6%
131	53120 LIBRARY BOOKS	7,995	7,000	7,000	0	0.0%
132	53300 WEARING APPAREL (INCL MATERIAL	490	1,500	1,500	0	0.0%
133	54100 MAINTENANCE OF INSTRUCTIONAL E	8,631	13,000	13,000	0	0.0%
134	**Special Education (Program 53)**	**456,284**	**557,007**	**492,881**	**(64,126)**	**-11.5%**
135	51010 REGULAR SALARIES	162,125	241,220	216,320	(24,900)	-10.3%
136	51020 REGULAR SALARIES-TEACHERS/CERT	286,081	315,787	268,483	(47,304)	-15.0%
137	51300 TEMPORARY SALARIES	8,078	0	8,078	8,078	NA
138	**Psychological (Program 60)**	**204,362**	**210,227**	**144,173**	**(66,054)**	**-31.4%**
139	51020 REGULAR SALARIES-TEACHERS/CERT	204,362	210,227	144,173	(66,054)	-31.4%
140	**School Social Work (Program 62)**	**0**	**0**	**72,087**	**72,087**	**NA**
141	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	72,087	72,087	NA
142	**Speech & Hearing (Program 64)**	**204,362**	**210,227**	**183,619**	**(26,608)**	**-12.7%**
143	51020 REGULAR SALARIES-TEACHERS/CERT	204,362	210,227	183,619	(26,608)	-12.7%
144	**Facilities (Program 92)**	**286,072**	**293,058**	**299,086**	**6,028**	**2.1%**
145	51010 REGULAR SALARIES	254,139	291,058	298,336	7,278	2.5%
146	51070 OTHER SALARY EXPENSE	1,000	2,000	750	(1,250)	-62.5%
147	51100 PAYMENTS FOR OVERTIME SERVICES	30,933	0	0	0	NA

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
148	**New Lebanon School (Location 04)**	**6,320,185**	**6,386,128**	**6,812,607**	**426,479**	**6.7%**
149	**Arts (Program 10)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
150	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
151	**ESL (Program 14)**	**274,768**	**282,255**	**309,604**	**27,349**	**9.7%**
152	51010 REGULAR SALARIES	14,515	13,363	52,030	38,667	289.4%
153	51020 REGULAR SALARIES-TEACHERS/CERT	260,253	268,892	257,574	(11,318)	-4.2%
154	**World Languages/FLES (Program 16)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
155	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
156	**Reading (Program 26)**	**330,711**	**343,080**	**339,929**	**(3,151)**	**-0.9%**
157	51020 REGULAR SALARIES-TEACHERS/CERT	329,511	338,968	336,959	(2,009)	-0.6%
158	51060 REGULAR WAGES - TEACHERS, ETC.	0	2,912	2,970	58	2.0%
159	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
160	**Mathematics (Program 28)**	**140,788**	**140,151**	**170,660**	**30,509**	**21.8%**
161	51020 REGULAR SALARIES-TEACHERS/CERT	140,788	140,151	170,660	30,509	21.8%
162	**Music (Program 30)**	**275,519**	**285,211**	**296,054**	**10,843**	**3.8%**
163	51020 REGULAR SALARIES-TEACHERS/CERT	272,664	282,299	296,054	13,755	4.9%
164	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	0	(2,912)	-100.0%
165	**Physical Education (Program 32)**	**181,798**	**193,929**	**192,533**	**(1,396)**	**-0.7%**
166	51020 REGULAR SALARIES-TEACHERS/CERT	181,798	193,929	192,533	(1,396)	-0.7%
167	**Advanced Learning Program (Program 38)**	**272,795**	**280,302**	**288,346**	**8,044**	**2.9%**
168	51020 REGULAR SALARIES-TEACHERS/CERT	272,795	280,302	288,346	8,044	2.9%
169	**Library Media Services (Program 40)**	**218,079**	**225,525**	**234,070**	**8,545**	**3.8%**
170	51010 REGULAR SALARIES	81,030	85,374	89,877	4,503	5.3%
171	51020 REGULAR SALARIES-TEACHERS/CERT	137,074	140,151	144,173	4,022	2.9%
172	51100 PAYMENTS FOR OVERTIME SERVICES	85	0	0	0	NA
173	51300 TEMPORARY SALARIES	-109	0	20	20	NA
174	**Student Activities (Schedule C) (Program 46)**	**0**	**4,686**	**4,780**	**94**	**2.0%**
175	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,686	4,780	94	2.0%
176	**K-5 Teachers Classroom (Program 67)**	**2,087,617**	**2,190,323**	**2,175,784**	**(14,539)**	**-0.7%**
177	51020 REGULAR SALARIES-TEACHERS/CERT	2,087,617	2,190,323	2,175,784	(14,539)	-0.7%
178	**Teaching & Learning (non-specific) (Program 68)**	**665,245**	**608,286**	**683,524**	**75,238**	**12.4%**
179	51010 REGULAR SALARIES	164,225	107,051	158,402	51,351	48.0%
180	51020 REGULAR SALARIES-TEACHERS/CERT	377,818	387,564	395,186	7,622	2.0%
181	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	0	0	0	NA
182	51070 OTHER SALARY EXPENSE	450	600	600	0	0.0%
183	51100 PAYMENTS FOR OVERTIME SERVICES	39	0	0	0	NA
184	51300 TEMPORARY SALARIES	11,521	18,625	19,440	815	4.4%
185	51310 PAYMENTS FOR TEMP SVC-TEACHERS	5,340	8,000	8,000	0	0.0%
186	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	27,579	2,487	5,000	2,513	101.0%
187	51490 PROFESSIONAL SERVICES - NOC	0	0	3,000	3,000	NA
188	52020 PRINTING AND BINDING REPORTS	300	700	300	(400)	-57.1%
189	52050 POSTAGE	0	500	271	(229)	-45.8%

REF #	NEW LEBANON SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
190	52090 TUITION PAYMENTS FOR TOWN EMPL	509	2,000	3,000	1,000	50.0%
191	52100 TRAVEL EXPENSE - EMPLOYEES	1,212	2,000	2,000	0	0.0%
192	52150 OFFICE SERVICES	325	500	325	(175)	-35.0%
193	52360 RENTAL/MAINTENANCE SOFTWARE	99	0	3,500	3,500	NA
194	52950 MISC SVCS- NOT OTHERWISE CLASS	2,857	2,500	4,000	1,500	60.0%
195	53010 OFFICE SUPPLIES	6,270	9,000	9,000	0	0.0%
196	53071 NON-CAPITAL IT HARDWARE	1,368	7,000	2,500	(4,500)	-64.3%
197	53100 TEACHING SUPPLIES	39,521	38,000	40,000	2,000	5.3%
198	53120 LIBRARY BOOKS	14,072	15,000	20,000	5,000	33.3%
199	53300 WEARING APPAREL (INCL MATERIAL	5,200	2,759	5,000	2,241	81.2%
200	54100 MAINTENANCE OF INSTRUCTIONAL E	3,685	4,000	4,000	0	0.0%
201	**District Curriculum, Instruction & Prof Learning (Program 70)**	**16,578**	**0**	**0**	**0**	**NA**
202	51020 REGULAR SALARIES-TEACHERS/CERT	14,941	0	0	0	NA
203	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,638	0	0	0	NA
204	**Special Education (Program 53)**	**887,561**	**832,374**	**1,126,256**	**293,882**	**35.3%**
205	51010 REGULAR SALARIES	230,808	197,560	399,000	201,440	102.0%
206	51020 REGULAR SALARIES-TEACHERS/CERT	656,753	634,814	727,256	92,442	14.6%
207	**Psychological (Program 60)**	**125,149**	**140,151**	**144,173**	**4,022**	**2.9%**
208	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	140,151	144,173	4,022	2.9%
209	**School Social Work (Program 62)**	**68,200**	**105,942**	**113,039**	**7,097**	**6.7%**
210	51020 REGULAR SALARIES-TEACHERS/CERT	68,200	105,942	113,039	7,097	6.7%
211	**Speech & Hearing (Program 64)**	**168,013**	**179,303**	**144,173**	**(35,130)**	**-19.6%**
212	51020 REGULAR SALARIES-TEACHERS/CERT	168,013	179,303	144,173	(35,130)	-19.6%
213	**Facilities (Program 92)**	**334,882**	**294,308**	**301,336**	**7,028**	**2.4%**
214	51010 REGULAR SALARIES	288,294	291,058	298,336	7,278	2.5%
215	51070 OTHER SALARY EXPENSE	2,500	3,250	3,000	(250)	-7.7%
216	51100 PAYMENTS FOR OVERTIME SERVICES	44,088	0	0	0	NA

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
217	**Cos Cob School (Location 05)**	**6,377,732**	**6,763,605**	**7,183,284**	**419,679**	**6.2%**
218	**Arts (Program 10)**	**100,119**	**102,993**	**119,192**	**16,199**	**15.7%**
219	51020 REGULAR SALARIES-TEACHERS/CERT	100,119	102,993	119,192	16,199	15.7%
220	**ESL (Program 14)**	**238,201**	**169,971**	**163,076**	**(6,895)**	**-4.1%**
221	51010 REGULAR SALARIES	27,646	29,820	30,640	820	2.7%
222	51020 REGULAR SALARIES-TEACHERS/CERT	210,555	140,151	132,436	(7,715)	-5.5%
223	**World Languages/FLES (Program 16)**	**42,528**	**38,310**	**46,543**	**8,233**	**21.5%**
224	51020 REGULAR SALARIES-TEACHERS/CERT	42,528	38,310	46,543	8,233	21.5%
225	**Reading (Program 26)**	**211,331**	**217,396**	**223,635**	**6,239**	**2.9%**
226	51020 REGULAR SALARIES-TEACHERS/CERT	211,331	217,396	223,635	6,239	2.9%
227	**Mathematics (Program 28)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
228	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
229	**Music (Program 30)**	**246,924**	**256,518**	**281,305**	**24,787**	**9.7%**
230	51020 REGULAR SALARIES-TEACHERS/CERT	245,211	253,606	281,305	27,699	10.9%
231	51060 REGULAR WAGES - TEACHERS, ETC.	1,713	2,912	0	(2,912)	-100.0%
232	**Physical Education (Program 32)**	**186,082**	**187,464**	**215,690**	**28,226**	**15.1%**
233	51020 REGULAR SALARIES-TEACHERS/CERT	186,082	187,464	215,690	28,226	15.1%
234	**Advanced Learning Program (Program 38)**	**272,482**	**280,302**	**288,346**	**8,044**	**2.9%**
235	51020 REGULAR SALARIES-TEACHERS/CERT	272,482	280,302	288,346	8,044	2.9%
236	**Library Media Services (Program 40)**	**238,056**	**306,871**	**238,393**	**(68,478)**	**-22.3%**
237	51010 REGULAR SALARIES	101,215	166,120	105,357	(60,763)	-36.6%
238	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	132,436	(7,715)	-5.5%
239	51070 OTHER SALARY EXPENSE	600	600	600	0	0.0%
240	**Student Activities (Schedule C) (Program 46)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
241	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
242	**K-5 Teachers Classroom (Program 67)**	**2,168,422**	**2,346,718**	**2,598,548**	**251,830**	**10.7%**
243	51020 REGULAR SALARIES-TEACHERS/CERT	2,164,822	2,344,318	2,594,663	250,345	10.7%
244	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,485	1,485	NA
245	51070 OTHER SALARY EXPENSE	3,600	2,400	2,400	0	0.0%
246	**Teaching & Learning (non-specific) (Program 68)**	**634,170**	**643,874**	**678,343**	**34,469**	**5.4%**
247	51010 REGULAR SALARIES	146,508	145,818	151,424	5,606	3.8%
248	51020 REGULAR SALARIES-TEACHERS/CERT	374,659	385,524	396,705	11,181	2.9%
249	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
250	51300 TEMPORARY SALARIES	17,850	18,625	19,440	815	4.4%
251	51310 PAYMENTS FOR TEMP SVC-TEACHERS	5,928	1,000	1,000	0	0.0%
252	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	9,400	9,724	324	3.4%
253	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	20,933	8,500	13,000	4,500	52.9%
254	51490 PROFESSIONAL SERVICES - NOC	600	600	600	0	0.0%
255	52020 PRINTING AND BINDING REPORTS	0	350	0	(350)	-100.0%
256	52130 TRANSPORTATION OF OTHER NON-EM	4,425	6,000	7,000	1,000	16.7%
257	52150 OFFICE SERVICES	547	500	500	0	0.0%
258	52360 RENTAL/MAINTENANCE SOFTWARE	3,809	3,000	3,000	0	0.0%

REF #	COS COB SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
259	52950 MISC SVCS- NOT OTHERWISE CLASS	1,545	1,500	2,000	500	33.3%
260	53010 OFFICE SUPPLIES	0	5,000	5,000	0	0.0%
261	53071 NON-CAPITAL IT HARDWARE	437	2,857	3,000	143	5.0%
262	53100 TEACHING SUPPLIES	28,761	30,000	33,000	3,000	10.0%
263	53101 CLASSROOM/TEACHING EQUIPMENT	8,009	6,000	10,000	4,000	66.7%
264	53120 LIBRARY BOOKS	6,013	6,000	7,500	1,500	25.0%
265	53140 AUDIO VISUAL MATERIALS	0	1,000	1,000	0	0.0%
266	53300 WEARING APPAREL (INCL MATERIAL	1,749	1,750	2,000	250	14.3%
267	54100 MAINTENANCE OF INSTRUCTIONAL E	12,397	10,000	12,000	2,000	20.0%
268	**District Curriculum, Instruction & Prof Learning (Program 70)**	**2,728**	**0**	**0**	**0**	**NA**
269	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,728	0	0	0	NA
270	**Special Education (Program 53)**	**1,147,675**	**1,302,678**	**1,457,129**	**154,451**	**11.9%**
271	51010 REGULAR SALARIES	238,840	262,308	223,057	(39,251)	-15.0%
272	51020 REGULAR SALARIES-TEACHERS/CERT	886,232	1,038,913	963,896	(75,017)	-7.2%
273	51060 REGULAR WAGES - TEACHERS, ETC.	4,283	1,457	1,485	28	1.9%
274	51300 TEMPORARY SALARIES	18,320	0	268,691	268,691	NA
275	**Psychological (Program 60)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
276	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
277	**School Social Work (Program 62)**	**47,093**	**52,162**	**55,308**	**3,146**	**6.0%**
278	51020 REGULAR SALARIES-TEACHERS/CERT	47,093	52,162	55,308	3,146	6.0%
279	**Speech & Hearing (Program 64)**	**260,097**	**280,302**	**223,064**	**(57,238)**	**-20.4%**
280	51020 REGULAR SALARIES-TEACHERS/CERT	260,097	280,302	223,064	(57,238)	-20.4%
281	**Facilities (Program 92)**	**304,749**	**293,058**	**301,586**	**8,528**	**2.9%**
282	51010 REGULAR SALARIES	279,885	291,058	298,336	7,278	2.5%
283	51070 OTHER SALARY EXPENSE	1,000	2,000	3,250	1,250	62.5%
284	51100 PAYMENTS FOR OVERTIME SERVICES	23,864	0	0	0	NA

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
285	**Julian Curtiss School (Location 06)**	**4,890,079**	**5,121,754**	**5,070,422**	**(51,332)**	**-1.0%**
286	**Arts (Program 10)**	**65,398**	**68,446**	**79,462**	**11,016**	**16.1%**
287	51020 REGULAR SALARIES-TEACHERS/CERT	65,398	68,446	79,462	11,016	16.1%
288	**ESL (Program 14)**	**174,848**	**179,777**	**184,889**	**5,112**	**2.8%**
289	51010 REGULAR SALARIES	38,607	39,626	40,716	1,090	2.8%
290	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
291	**World Languages/FLES (Program 16)**	**228,224**	**201,296**	**120,276**	**(81,020)**	**-40.2%**
292	51020 REGULAR SALARIES-TEACHERS/CERT	228,224	201,296	120,276	(81,020)	-40.2%
293	**Reading (Program 26)**	**209,091**	**198,817**	**204,523**	**5,706**	**2.9%**
294	51020 REGULAR SALARIES-TEACHERS/CERT	209,091	198,817	204,523	5,706	2.9%
295	**Mathematics (Program 28)**	**266,680**	**280,302**	**288,346**	**8,044**	**2.9%**
296	51020 REGULAR SALARIES-TEACHERS/CERT	266,680	280,302	288,346	8,044	2.9%
297	**Music (Program 30)**	**181,193**	**207,563**	**182,730**	**(24,833)**	**-12.0%**
298	51020 REGULAR SALARIES-TEACHERS/CERT	181,193	207,563	182,730	(24,833)	-12.0%
299	**Physical Education (Program 32)**	**143,521**	**149,903**	**154,062**	**4,159**	**2.8%**
300	51020 REGULAR SALARIES-TEACHERS/CERT	143,521	149,903	154,062	4,159	2.8%
301	**Advanced Learning Program (Program 38)**	**241,622**	**250,614**	**264,872**	**14,258**	**5.7%**
302	51020 REGULAR SALARIES-TEACHERS/CERT	241,622	250,614	264,872	14,258	5.7%
303	**Library Media Services (Program 40)**	**246,257**	**247,300**	**283,633**	**36,333**	**14.7%**
304	51010 REGULAR SALARIES	83,411	103,037	135,890	32,853	31.9%
305	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
306	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
307	51070 OTHER SALARY EXPENSE	1,200	1,200	600	(600)	-50.0%
308	51100 PAYMENTS FOR OVERTIME SERVICES	-25	0	0	0	NA
309	51300 TEMPORARY SALARIES	22,574	0	0	0	NA
310	**Student Activities (Schedule C) (Program 46)**	**4,482**	**4,686**	**4,780**	**94**	**2.0%**
311	51060 REGULAR WAGES - TEACHERS, ETC.	4,482	4,686	4,780	94	2.0%
312	**K-5 Teachers Classroom (Program 67)**	**1,363,664**	**1,512,586**	**1,542,216**	**29,630**	**2.0%**
313	51020 REGULAR SALARIES-TEACHERS/CERT	1,363,664	1,512,586	1,542,216	29,630	2.0%
314	**Teaching & Learning (non-specific) (Program 68)**	**549,539**	**552,573**	**572,984**	**20,411**	**3.7%**
315	51010 REGULAR SALARIES	95,997	88,958	90,960	2,002	2.3%
316	51020 REGULAR SALARIES-TEACHERS/CERT	371,298	385,524	396,705	11,181	2.9%
317	51100 PAYMENTS FOR OVERTIME SERVICES	1,268	1,000	2,500	1,500	150.0%
318	51300 TEMPORARY SALARIES	21,625	18,625	19,440	815	4.4%
319	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	1,000	250	(750)	-75.0%
320	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	9,390	17,466	10,500	(6,966)	-39.9%
321	51490 PROFESSIONAL SERVICES - NOC	1,200	1,425	1,425	0	0.0%
322	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
323	52050 POSTAGE	0	100	100	0	0.0%
324	52097 TUITION TOWN EMPL-PD	0	150	0	(150)	-100.0%
325	52130 TRANSPORTATION OF OTHER NON-EM	240	0	250	250	NA
326	52950 MISC SVCS- NOT OTHERWISE CLASS	2,450	750	3,000	2,250	300.0%

REF #	JULIAN CURTISS SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
327	53010 OFFICE SUPPLIES	2,682	2,000	2,000	0	0.0%
328	53011 NON-CAPITAL OFFICE EQUIP	1,051	0	0	0	NA
329	53070 DATA/WORD PROCESSING SUPPLIES	0	575	0	(575)	-100.0%
330	53071 NON-CAPITAL IT HARDWARE	0	500	600	100	20.0%
331	53100 TEACHING SUPPLIES	25,905	20,000	26,754	6,754	33.8%
332	53120 LIBRARY BOOKS	7,999	4,500	5,000	500	11.1%
333	53300 WEARING APPAREL (INCL MATERIAL	2,859	2,500	4,000	1,500	60.0%
334	53950 SUPPLIES AND MATERIALS - NOC	194	2,500	3,500	1,000	40.0%
335	54100 MAINTENANCE OF INSTRUCTIONAL E	5,382	4,500	5,500	1,000	22.2%
336	**District Curriculum, Instruction & Prof Learning (Program 70)**	**1,555**	**0**	**0**	**0**	**NA**
337	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,555	0	0	0	NA
338	**Special Education (Program 53)**	**547,441**	**616,414**	**601,140**	**(15,274)**	**-2.5%**
339	51010 REGULAR SALARIES	291,676	286,912	311,224	24,312	8.5%
340	51020 REGULAR SALARIES-TEACHERS/CERT	255,765	329,502	289,916	(39,586)	-12.0%
341	**School Social Work (Program 62)**	**147,430**	**157,331**	**167,161**	**9,830**	**6.2%**
342	51020 REGULAR SALARIES-TEACHERS/CERT	147,430	157,331	167,161	9,830	6.2%
343	**Speech & Hearing (Program 64)**	**194,378**	**201,088**	**105,664**	**(95,424)**	**-47.5%**
344	51020 REGULAR SALARIES-TEACHERS/CERT	194,378	201,088	105,664	(95,424)	-47.5%
345	**Facilities (Program 92)**	**324,755**	**293,058**	**313,684**	**20,626**	**7.0%**
346	51010 REGULAR SALARIES	263,650	291,058	311,684	20,626	7.1%
347	51070 OTHER SALARY EXPENSE	1,250	2,000	2,000	0	0.0%
348	51100 PAYMENTS FOR OVERTIME SERVICES	34,396	0	0	0	NA
349	51250 INJURY LEAVE GPP	25,459	0	0	0	NA

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
350	**North Street School (Location 07)**	**5,394,308**	**5,548,073**	**5,608,483**	**60,410**	**1.1%**
351	**Arts (Program 10)**	**101,149**	**105,304**	**65,750**	**(39,554)**	**-37.6%**
352	51020 REGULAR SALARIES-TEACHERS/CERT	99,949	105,304	65,750	(39,554)	-37.6%
353	51070 OTHER SALARY EXPENSE	1,200	0	0	0	NA
354	**ESL (Program 14)**	**37,545**	**38,622**	**33,109**	**(5,513)**	**-14.3%**
355	51020 REGULAR SALARIES-TEACHERS/CERT	37,545	38,622	33,109	(5,513)	-14.3%
356	**World Languages/FLES (Program 16)**	**44,278**	**56,060**	**59,596**	**3,536**	**6.3%**
357	51020 REGULAR SALARIES-TEACHERS/CERT	44,278	56,060	59,596	3,536	6.3%
358	**Reading (Program 26)**	**125,149**	**128,741**	**132,436**	**3,695**	**2.9%**
359	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
360	**Mathematics (Program 28)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
361	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
362	**Music (Program 30)**	**219,986**	**227,508**	**225,012**	**(2,496)**	**-1.1%**
363	51020 REGULAR SALARIES-TEACHERS/CERT	219,986	227,508	225,012	(2,496)	-1.1%
364	**Physical Education (Program 32)**	**213,287**	**221,024**	**171,419**	**(49,605)**	**-22.4%**
365	51020 REGULAR SALARIES-TEACHERS/CERT	213,287	221,024	171,419	(49,605)	-22.4%
366	**Advanced Learning Program (Program 38)**	**261,453**	**268,892**	**264,872**	**(4,020)**	**-1.5%**
367	51020 REGULAR SALARIES-TEACHERS/CERT	261,390	268,892	264,872	(4,020)	-1.5%
368	51310 PAYMENTS FOR TEMP SVC-TEACHERS	63	0	0	0	NA
369	**Library Media Services (Program 40)**	**229,000**	**170,651**	**250,130**	**79,479**	**46.6%**
370	51010 REGULAR SALARIES	92,158	29,861	105,357	75,496	252.8%
371	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
372	51070 OTHER SALARY EXPENSE	600	600	600	0	0.0%
373	51300 TEMPORARY SALARIES	0	39	0	(39)	-100.0%
374	**Student Activities (Schedule C) (Program 46)**	**2,241**	**4,686**	**4,780**	**94**	**2.0%**
375	51060 REGULAR WAGES - TEACHERS, ETC.	2,241	4,686	4,780	94	2.0%
376	**K-5 Teachers Classroom (Program 67)**	**2,232,746**	**2,346,137**	**2,173,450**	**(172,687)**	**-7.4%**
377	51020 REGULAR SALARIES-TEACHERS/CERT	2,227,490	2,340,825	2,168,080	(172,745)	-7.4%
378	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
379	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
380	**Teaching & Learning (non-specific) (Program 68)**	**630,873**	**573,624**	**673,488**	**99,864**	**17.4%**
381	51010 REGULAR SALARIES	140,297	65,957	139,583	73,626	111.6%
382	51020 REGULAR SALARIES-TEACHERS/CERT	374,491	382,066	396,705	14,639	3.8%
383	51070 OTHER SALARY EXPENSE	0	800	800	0	0.0%
384	51100 PAYMENTS FOR OVERTIME SERVICES	545	0	0	0	NA
385	51300 TEMPORARY SALARIES	19,317	18,625	19,440	815	4.4%
386	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,089	7,000	8,000	1,000	14.3%
387	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	160	400	240	150.0%
388	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	980	0	0	0	NA
389	51397 PAYMENT TEMP SVC SPEC PROJ-PD	0	1,680	1,680	0	0.0%
390	51497 PROFESSIONAL SERVICES - PD	0	4,000	5,000	1,000	25.0%
391	52020 PRINTING AND BINDING REPORTS	123	100	100	0	0.0%

REF #	NORTH STREET SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
392	52050 POSTAGE	78	100	100	0	0.0%
393	52097 TUITION TOWN EMPL-PD	0	500	500	0	0.0%
394	52117 MILEAGE TOWN EMPL-PD	0	100	100	0	0.0%
395	52157 OFFICE SERVICES-PD	259	300	300	0	0.0%
396	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,500	0	0.0%
397	52950 MISC SVCS- NOT OTHERWISE CLASS	1,991	2,000	2,500	500	25.0%
398	53010 OFFICE SUPPLIES	1,497	2,000	2,000	0	0.0%
399	53011 NON-CAPITAL OFFICE EQUIP	491	500	500	0	0.0%
400	53070 DATA/WORD PROCESSING SUPPLIES	2,964	5,400	5,400	0	0.0%
401	53071 NON-CAPITAL IT HARDWARE	1,121	0	0	0	NA
402	53100 TEACHING SUPPLIES	43,169	46,036	49,080	3,044	6.6%
403	53101 CLASSROOM/TEACHING EQUIPMENT	18,038	15,000	20,000	5,000	33.3%
404	53120 LIBRARY BOOKS	7,359	7,500	7,500	0	0.0%
405	53300 WEARING APPAREL (INCL MATERIAL	1,690	3,000	3,000	0	0.0%
406	54100 MAINTENANCE OF INSTRUCTIONAL E	8,174	8,300	8,300	0	0.0%
407	**District Curriculum, Instruction & Prof Learning (Program 70)**	**2,168**	**0**	**0**	**0**	**NA**
408	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,168	0	0	0	NA
409	**Special Education (Program 53)**	**760,608**	**803,605**	**1,074,587**	**270,982**	**33.7%**
410	51010 REGULAR SALARIES	317,976	341,473	565,095	223,622	65.5%
411	51020 REGULAR SALARIES-TEACHERS/CERT	442,631	462,132	509,492	47,360	10.2%
412	**Psychological (Program 60)**	**112,909**	**118,598**	**52,034**	**(66,564)**	**-56.1%**
413	51020 REGULAR SALARIES-TEACHERS/CERT	112,909	118,598	52,034	(66,564)	-56.1%
414	**School Social Work (Program 62)**	**47,092**	**52,162**	**55,308**	**3,146**	**6.0%**
415	51020 REGULAR SALARIES-TEACHERS/CERT	47,092	52,162	55,308	3,146	6.0%
416	**Facilities (Program 92)**	**237,583**	**292,308**	**228,339**	**(63,969)**	**-21.9%**
417	51010 REGULAR SALARIES	215,362	291,058	227,089	(63,969)	-22.0%
418	51070 OTHER SALARY EXPENSE	2,250	1,250	1,250	0	0.0%
419	51100 PAYMENTS FOR OVERTIME SERVICES	19,971	0	0	0	NA

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
420	**Parkway School (Location 08)**	**4,160,607**	**4,414,945**	**4,099,106**	**(315,839)**	**-7.2%**
421	**Arts (Program 10)**	**75,090**	**77,245**	**79,462**	**2,217**	**2.9%**
422	51020 REGULAR SALARIES-TEACHERS/CERT	75,090	77,245	79,462	2,217	2.9%
423	**ESL (Program 14)**	**14,717**	**35,038**	**31,078**	**(3,960)**	**-11.3%**
424	51020 REGULAR SALARIES-TEACHERS/CERT	14,717	35,038	31,078	(3,960)	-11.3%
425	**World Languages/FLES (Program 16)**	**16,359**	**35,038**	**55,940**	**20,902**	**59.7%**
426	51020 REGULAR SALARIES-TEACHERS/CERT	16,359	35,038	55,940	20,902	59.7%
427	**Reading (Program 26)**	**119,483**	**128,741**	**144,173**	**15,432**	**12.0%**
428	51020 REGULAR SALARIES-TEACHERS/CERT	119,483	128,741	144,173	15,432	12.0%
429	**Mathematics (Program 28)**	**139,096**	**143,063**	**147,085**	**4,022**	**2.8%**
430	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
431	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,912	0	0.0%
432	**Music (Program 30)**	**150,430**	**156,825**	**149,276**	**(7,549)**	**-4.8%**
433	51020 REGULAR SALARIES-TEACHERS/CERT	150,430	156,825	149,276	(7,549)	-4.8%
434	**Physical Education (Program 32)**	**138,402**	**154,318**	**159,288**	**4,970**	**3.2%**
435	51020 REGULAR SALARIES-TEACHERS/CERT	138,402	154,318	159,288	4,970	3.2%
436	**Advanced Learning Program (Program 38)**	**272,482**	**280,302**	**288,346**	**8,044**	**2.9%**
437	51020 REGULAR SALARIES-TEACHERS/CERT	272,482	280,302	288,346	8,044	2.9%
438	**Library Media Services (Program 40)**	**226,599**	**231,814**	**249,530**	**17,716**	**7.6%**
439	51010 REGULAR SALARIES	101,449	103,037	105,357	2,320	2.3%
440	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	144,173	15,432	12.0%
441	51300 TEMPORARY SALARIES	0	36	0	(36)	-100.0%
442	**Student Activities (Schedule C) (Program 46)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
443	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
444	**K-5 Teachers Classroom (Program 67)**	**1,589,750**	**1,661,524**	**1,604,098**	**(57,426)**	**-3.5%**
445	51020 REGULAR SALARIES-TEACHERS/CERT	1,589,750	1,661,524	1,601,128	(60,396)	-3.6%
446	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,970	2,970	NA
447	**Teaching & Learning (non-specific) (Program 68)**	**483,970**	**564,155**	**495,430**	**(68,725)**	**-12.2%**
448	51010 REGULAR SALARIES	43,276	88,958	122,324	33,366	37.5%
449	51020 REGULAR SALARIES-TEACHERS/CERT	364,779	385,524	288,412	(97,112)	-25.2%
450	51070 OTHER SALARY EXPENSE	0	800	0	(800)	-100.0%
451	51300 TEMPORARY SALARIES	4,847	22,236	19,440	(2,796)	-12.6%
452	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	2,000	1,000	(1,000)	-50.0%
453	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	5,435	7,000	7,000	0	0.0%
454	51490 PROFESSIONAL SERVICES - NOC	900	1,000	1,000	0	0.0%
455	52020 PRINTING AND BINDING REPORTS	95	0	100	100	NA
456	52050 POSTAGE	94	200	100	(100)	-50.0%
457	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,000	1,000	0	0.0%
458	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	200	(800)	-80.0%
459	52130 TRANSPORTATION OF OTHER NON-EM	0	1,000	500	(500)	-50.0%
460	52150 OFFICE SERVICES	120	0	0	0	NA
461	52950 MISC SVCS- NOT OTHERWISE CLASS	2,350	1,500	2,500	1,000	66.7%

REF #	PARKWAY SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
462	53010 OFFICE SUPPLIES	582	5,000	1,000	(4,000)	-80.0%
463	53011 NON-CAPITAL OFFICE EQUIP	0	2,000	0	(2,000)	-100.0%
464	53100 TEACHING SUPPLIES	41,438	22,937	28,854	5,917	25.8%
465	53101 CLASSROOM/TEACHING EQUIPMENT	4,973	10,000	10,000	0	0.0%
466	53120 LIBRARY BOOKS	4,939	5,000	5,000	0	0.0%
467	53950 SUPPLIES AND MATERIALS - NOC	3,253	0	0	0	NA
468	54100 MAINTENANCE OF INSTRUCTIONAL E	6,888	7,000	7,000	0	0.0%
469	**District Curriculum, Instruction & Prof Learning (Program 70)**	**633**	**0**	**0**	**0**	**NA**
470	51317 PAYMENTS FOR TEMP SVC TEACH-PD	633	0	0	0	NA
471	**Special Education (Program 53)**	**447,752**	**463,426**	**286,458**	**(176,968)**	**-38.2%**
472	51010 REGULAR SALARIES	137,278	137,496	142,085	4,589	3.3%
473	51020 REGULAR SALARIES-TEACHERS/CERT	298,536	325,930	132,436	(193,494)	-59.4%
474	51300 TEMPORARY SALARIES	11,937	0	11,937	11,937	NA
475	**Psychological (Program 60)**	**74,612**	**97,871**	**0**	**(97,871)**	**-100.0%**
476	51020 REGULAR SALARIES-TEACHERS/CERT	74,612	97,871	0	(97,871)	-100.0%
477	**School Social Work (Program 62)**	**43,460**	**45,979**	**60,485**	**14,506**	**31.5%**
478	51020 REGULAR SALARIES-TEACHERS/CERT	43,460	45,979	60,485	14,506	31.5%
479	**Speech & Hearing (Program 64)**	**117,185**	**112,121**	**115,338**	**3,217**	**2.9%**
480	51020 REGULAR SALARIES-TEACHERS/CERT	117,185	112,121	115,338	3,217	2.9%
481	**Facilities (Program 92)**	**245,994**	**222,799**	**228,339**	**5,540**	**2.5%**
482	51010 REGULAR SALARIES	219,985	221,549	227,089	5,540	2.5%
483	51070 OTHER SALARY EXPENSE	8,300	1,250	1,250	0	0.0%
484	51100 PAYMENTS FOR OVERTIME SERVICES	17,709	0	0	0	NA

REF #	INTERNATIONAL SCHOOL AT DUNDEE LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
485	**International School at Dundee (Location 09)**	**5,330,777**	**5,685,566**	**5,644,711**	**(40,855)**	**-0.7%**
486	**Arts (Program 10)**	**122,617**	**126,136**	**129,756**	**3,620**	**2.9%**
487	51020 REGULAR SALARIES-TEACHERS/CERT	122,617	126,136	129,756	3,620	2.9%
488	**ESL (Program 14)**	**170,956**	**174,138**	**179,073**	**4,935**	**2.8%**
489	51010 REGULAR SALARIES	31,860	31,075	31,930	855	2.8%
490	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
491	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
492	**World Languages/FLES (Program 16)**	**139,096**	**140,151**	**147,143**	**6,992**	**5.0%**
493	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
494	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	0	2,970	2,970	NA
495	**Reading (Program 26)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
496	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
497	**Mathematics (Program 28)**	**126,577**	**130,198**	**133,921**	**3,723**	**2.9%**
498	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
499	51060 REGULAR WAGES - TEACHERS, ETC.	1,428	1,457	1,485	28	1.9%
500	**Music (Program 30)**	**236,379**	**265,834**	**282,475**	**16,641**	**6.3%**
501	51020 REGULAR SALARIES-TEACHERS/CERT	236,379	265,834	282,475	16,641	6.3%
502	**Physical Education (Program 32)**	**178,532**	**185,258**	**211,143**	**25,885**	**14.0%**
503	51020 REGULAR SALARIES-TEACHERS/CERT	178,532	185,258	211,143	25,885	14.0%
504	**Advanced Learning Program (Program 38)**	**272,482**	**280,302**	**288,346**	**8,044**	**2.9%**
505	51020 REGULAR SALARIES-TEACHERS/CERT	272,482	280,302	288,346	8,044	2.9%
506	**Library Media Services (Program 40)**	**237,134**	**244,588**	**250,930**	**6,342**	**2.6%**
507	51010 REGULAR SALARIES	99,692	103,037	105,357	2,320	2.3%
508	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
509	51070 OTHER SALARY EXPENSE	1,200	1,400	1,400	0	0.0%
510	**Student Activities (Schedule C) (Program 46)**	**6,947**	**4,686**	**4,780**	**94**	**2.0%**
511	51060 REGULAR WAGES - TEACHERS, ETC.	6,947	4,686	4,780	94	2.0%
512	**K-5 Teachers Classroom (Program 67)**	**2,106,946**	**2,218,505**	**2,279,607**	**61,102**	**2.8%**
513	51020 REGULAR SALARIES-TEACHERS/CERT	2,104,091	2,215,593	2,276,637	61,044	2.8%
514	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
515	**Teaching & Learning (non-specific) (Program 68)**	**620,222**	**642,758**	**661,187**	**18,429**	**2.9%**
516	51010 REGULAR SALARIES	136,036	142,644	148,992	6,348	4.5%
517	51020 REGULAR SALARIES-TEACHERS/CERT	381,877	387,564	398,745	11,181	2.9%
518	51100 PAYMENTS FOR OVERTIME SERVICES	657	0	0	0	NA
519	51300 TEMPORARY SALARIES	14,800	18,817	19,440	623	3.3%
520	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	6,000	6,000	0	0.0%
521	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	8,260	4,000	4,000	0	0.0%
522	51490 PROFESSIONAL SERVICES - NOC	800	0	0	0	NA
523	52090 TUITION PAYMENTS FOR TOWN EMPL	9,700	10,000	17,500	7,500	75.0%
524	52100 TRAVEL EXPENSE - EMPLOYEES	0	10,000	10,000	0	0.0%
525	52130 TRANSPORTATION OF OTHER NON-EM	0	3,000	3,000	0	0.0%
526	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,200	2,200	0	0.0%

REF #	INTERNATIONAL SCHOOL AT DUNDEE LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
527	52950 MISC SVCS- NOT OTHERWISE CLASS	6,062	3,500	3,500	0	0.0%
528	53010 OFFICE SUPPLIES	2,492	2,500	2,500	0	0.0%
529	53011 NON-CAPITAL OFFICE EQUIP	210	7,033	0	(7,033)	-100.0%
530	53100 TEACHING SUPPLIES	33,825	30,000	30,000	0	0.0%
531	53120 LIBRARY BOOKS	7,097	6,000	6,810	810	13.5%
532	53140 AUDIO VISUAL MATERIALS	0	1,500	1,000	(500)	-33.3%
533	53141 AUDIO VISUAL EQUIPMENT	512	1,500	1,000	(500)	-33.3%
534	53300 WEARING APPAREL (INCL MATERIAL	5,410	0	0	0	NA
535	53950 SUPPLIES AND MATERIALS - NOC	1,898	0	0	0	NA
536	54100 MAINTENANCE OF INSTRUCTIONAL E	8,387	6,500	6,500	0	0.0%
537	**Special Education (Program 53)**	**546,240**	**640,736**	**551,366**	**(89,370)**	**-13.9%**
538	51010 REGULAR SALARIES	140,796	146,066	154,058	7,992	5.5%
539	51020 REGULAR SALARIES-TEACHERS/CERT	405,444	494,670	397,308	(97,362)	-19.7%
540	**School Social Work (Program 62)**	**68,121**	**70,076**	**66,218**	**(3,858)**	**-5.5%**
541	51020 REGULAR SALARIES-TEACHERS/CERT	68,121	70,076	66,218	(3,858)	-5.5%
542	**Speech & Hearing (Program 64)**	**119,483**	**128,741**	**86,504**	**(42,237)**	**-32.8%**
543	51020 REGULAR SALARIES-TEACHERS/CERT	119,483	128,741	86,504	(42,237)	-32.8%
544	**Safety & Security (Program 80)**	**4,684**	**0**	**0**	**0**	**NA**
545	51100 PAYMENTS FOR OVERTIME SERVICES	4,684	0	0	0	NA
546	**Facilities (Program 92)**	**238,120**	**293,308**	**228,089**	**(65,219)**	**-22.2%**
547	51010 REGULAR SALARIES	200,894	291,058	227,089	(63,969)	-22.0%
548	51070 OTHER SALARY EXPENSE	0	2,250	1,000	(1,250)	-55.6%
549	51100 PAYMENTS FOR OVERTIME SERVICES	37,226	0	0	0	NA

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
550	**North Mianus School (Location 10)**	**5,729,329**	**6,143,165**	**5,888,283**	**(254,882)**	**-4.1%**
551	**Arts (Program 10)**	**140**	**70,837**	**93,197**	**22,360**	**31.6%**
552	51010 REGULAR SALARIES	140	0	0	0	NA
553	51020 REGULAR SALARIES-TEACHERS/CERT	0	70,837	93,197	22,360	31.6%
554	**ESL (Program 14)**	**135,003**	**140,151**	**144,173**	**4,022**	**2.9%**
555	51020 REGULAR SALARIES-TEACHERS/CERT	135,003	140,151	144,173	4,022	2.9%
556	**World Languages/FLES (Program 16)**	**64,715**	**84,091**	**100,921**	**16,830**	**20.0%**
557	51020 REGULAR SALARIES-TEACHERS/CERT	64,715	84,091	100,921	16,830	20.0%
558	**Reading (Program 26)**	**209,750**	**215,746**	**221,910**	**6,164**	**2.9%**
559	51020 REGULAR SALARIES-TEACHERS/CERT	206,894	212,832	218,940	6,108	2.9%
560	51060 REGULAR WAGES - TEACHERS, ETC.	2,856	2,914	2,970	56	1.9%
561	**Mathematics (Program 28)**	**119,483**	**128,741**	**170,436**	**41,695**	**32.4%**
562	51020 REGULAR SALARIES-TEACHERS/CERT	119,483	128,741	170,436	41,695	32.4%
563	**Music (Program 30)**	**258,317**	**266,724**	**245,041**	**(21,683)**	**-8.1%**
564	51020 REGULAR SALARIES-TEACHERS/CERT	257,175	266,724	245,041	(21,683)	-8.1%
565	51060 REGULAR WAGES - TEACHERS, ETC.	1,142	0	0	0	NA
566	**Physical Education (Program 32)**	**231,210**	**241,196**	**246,786**	**5,590**	**2.3%**
567	51020 REGULAR SALARIES-TEACHERS/CERT	225,819	235,673	235,520	(153)	-0.1%
568	51060 REGULAR WAGES - TEACHERS, ETC.	5,390	5,523	11,266	5,743	104.0%
569	**Advanced Learning Program (Program 38)**	**285,112**	**296,257**	**308,935**	**12,678**	**4.3%**
570	51020 REGULAR SALARIES-TEACHERS/CERT	285,112	296,257	308,935	12,678	4.3%
571	**Library Media Services (Program 40)**	**236,915**	**244,438**	**249,980**	**5,542**	**2.3%**
572	51010 REGULAR SALARIES	99,874	103,037	105,357	2,320	2.3%
573	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
574	51070 OTHER SALARY EXPENSE	800	1,250	450	(800)	-64.0%
575	**Student Activities (Schedule C) (Program 46)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
576	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
577	**K-5 Teachers Classroom (Program 67)**	**2,501,723**	**2,724,204**	**2,364,112**	**(360,092)**	**-13.2%**
578	51020 REGULAR SALARIES-TEACHERS/CERT	2,498,122	2,721,804	2,361,712	(360,092)	-13.2%
579	51070 OTHER SALARY EXPENSE	3,600	2,400	2,400	0	0.0%
580	**Teaching & Learning (non-specific) (Program 68)**	**676,389**	**694,212**	**704,731**	**10,519**	**1.5%**
581	51010 REGULAR SALARIES	141,473	145,818	151,424	5,606	3.8%
582	51020 REGULAR SALARIES-TEACHERS/CERT	374,659	385,524	396,705	11,181	2.9%
583	51070 OTHER SALARY EXPENSE	1,600	800	800	0	0.0%
584	51100 PAYMENTS FOR OVERTIME SERVICES	483	0	0	0	NA
585	51300 TEMPORARY SALARIES	41,519	47,876	49,349	1,473	3.1%
586	51310 PAYMENTS FOR TEMP SVC-TEACHERS	5,657	9,500	8,500	(1,000)	-10.5%
587	51490 PROFESSIONAL SERVICES - NOC	0	0	6,000	6,000	NA
588	52130 TRANSPORTATION OF OTHER NON-EM	19,486	18,100	18,000	(100)	-0.6%
589	52150 OFFICE SERVICES	259	300	300	0	0.0%
590	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,400	100	4.3%
591	52950 MISC SVCS- NOT OTHERWISE CLASS	2,999	3,000	3,000	0	0.0%

REF #	NORTH MIANUS SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
592	53100 TEACHING SUPPLIES	51,483	51,994	42,253	(9,741)	-18.7%
593	53101 CLASSROOM/TEACHING EQUIPMENT	19,176	10,000	8,000	(2,000)	-20.0%
594	53120 LIBRARY BOOKS	9,932	10,000	9,000	(1,000)	-10.0%
595	53140 AUDIO VISUAL MATERIALS	0	1,500	1,500	0	0.0%
596	53141 AUDIO VISUAL EQUIPMENT	155	500	0	(500)	-100.0%
597	53300 WEARING APPAREL (INCL MATERIAL	0	2,000	2,000	0	0.0%
598	54100 MAINTENANCE OF INSTRUCTIONAL E	5,309	5,000	5,500	500	10.0%
599	**District Curriculum, Instruction & Prof Learning (Program 70)**	**58**	**0**	**0**	**0**	**NA**
600	51310 PAYMENTS FOR TEMP SVC-TEACHERS	58	0	0	0	NA
601	**Special Education (Program 53)**	**508,766**	**521,702**	**630,658**	**108,956**	**20.9%**
602	51010 REGULAR SALARIES	111,134	112,659	186,397	73,738	65.5%
603	51020 REGULAR SALARIES-TEACHERS/CERT	397,632	409,043	444,261	35,218	8.6%
604	**Psychological (Program 60)**	**75,827**	**80,579**	**0**	**(80,579)**	**-100.0%**
605	51020 REGULAR SALARIES-TEACHERS/CERT	75,827	80,579	0	(80,579)	-100.0%
606	**School Social Work (Program 62)**	**36,485**	**38,672**	**41,096**	**2,424**	**6.3%**
607	51020 REGULAR SALARIES-TEACHERS/CERT	36,485	38,672	41,096	2,424	6.3%
608	**Speech & Hearing (Program 64)**	**91,192**	**97,871**	**62,441**	**(35,430)**	**-36.2%**
609	51020 REGULAR SALARIES-TEACHERS/CERT	91,192	97,871	62,441	(35,430)	-36.2%
610	**Facilities (Program 92)**	**293,650**	**293,058**	**299,086**	**6,028**	**2.1%**
611	51010 REGULAR SALARIES	264,573	291,058	298,336	7,278	2.5%
612	51070 OTHER SALARY EXPENSE	1,250	2,000	750	(1,250)	-62.5%
613	51100 PAYMENTS FOR OVERTIME SERVICES	27,827	0	0	0	NA

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
614	**Old Greenwich School (Location 11)**	**5,156,563**	**5,504,224**	**5,778,456**	**274,232**	**5.0%**
615	**Arts (Program 10)**	**127,148**	**128,741**	**122,162**	**(6,579)**	**-5.1%**
616	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	119,192	(9,549)	-7.4%
617	51060 REGULAR WAGES - TEACHERS, ETC.	1,999	0	2,970	2,970	NA
618	**ESL (Program 14)**	**124,720**	**167,911**	**123,878**	**(44,033)**	**-26.2%**
619	51010 REGULAR SALARIES	34,564	73,033	24,430	(48,603)	-66.5%
620	51020 REGULAR SALARIES-TEACHERS/CERT	90,155	94,878	99,448	4,570	4.8%
621	**World Languages/FLES (Program 16)**	**1,748**	**56,055**	**52,974**	**(3,081)**	**-5.5%**
622	51020 REGULAR SALARIES-TEACHERS/CERT	1,748	56,055	52,974	(3,081)	-5.5%
623	**Reading (Program 26)**	**126,577**	**130,198**	**133,921**	**3,723**	**2.9%**
624	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
625	51060 REGULAR WAGES - TEACHERS, ETC.	1,428	1,457	1,485	28	1.9%
626	**Mathematics (Program 28)**	**126,577**	**130,198**	**133,921**	**3,723**	**2.9%**
627	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
628	51060 REGULAR WAGES - TEACHERS, ETC.	1,428	1,457	1,485	28	1.9%
629	**Music (Program 30)**	**230,251**	**249,987**	**245,413**	**(4,574)**	**-1.8%**
630	51020 REGULAR SALARIES-TEACHERS/CERT	230,251	249,987	245,413	(4,574)	-1.8%
631	**Physical Education (Program 32)**	**220,518**	**226,847**	**233,357**	**6,510**	**2.9%**
632	51020 REGULAR SALARIES-TEACHERS/CERT	220,518	226,847	233,357	6,510	2.9%
633	**Science (Program 34)**	**240**	**0**	**0**	**0**	**NA**
634	52130 TRANSPORTATION OF OTHER NON-EM	240	0	0	0	NA
635	**Advanced Learning Program (Program 38)**	**261,390**	**268,892**	**276,609**	**7,717**	**2.9%**
636	51020 REGULAR SALARIES-TEACHERS/CERT	261,390	268,892	276,609	7,717	2.9%
637	**Library Media Services (Program 40)**	**226,561**	**233,178**	**239,193**	**6,015**	**2.6%**
638	51010 REGULAR SALARIES	100,811	103,037	105,357	2,320	2.3%
639	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
640	51070 OTHER SALARY EXPENSE	600	1,400	1,400	0	0.0%
641	**Student Activities (Schedule C) (Program 46)**	**4,538**	**4,686**	**4,780**	**94**	**2.0%**
642	51060 REGULAR WAGES - TEACHERS, ETC.	4,538	4,686	4,780	94	2.0%
643	**K-5 Teachers Classroom (Program 67)**	**2,146,509**	**2,221,768**	**2,283,911**	**62,143**	**2.8%**
644	51020 REGULAR SALARIES-TEACHERS/CERT	2,144,109	2,219,368	2,281,511	62,143	2.8%
645	51070 OTHER SALARY EXPENSE	2,400	2,400	2,400	0	0.0%
646	**Teaching & Learning (non-specific) (Program 68)**	**652,689**	**673,903**	**688,587**	**14,684**	**2.2%**
647	51010 REGULAR SALARIES	152,365	154,915	158,402	3,487	2.3%
648	51020 REGULAR SALARIES-TEACHERS/CERT	388,746	397,764	398,745	981	0.2%
649	51070 OTHER SALARY EXPENSE	800	1,400	1,400	0	0.0%
650	51250 INJURY LEAVE GPP	584	0	0	0	NA
651	51300 TEMPORARY SALARIES	18,591	18,625	19,440	815	4.4%
652	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	10,000	1,000	(9,000)	-90.0%
653	51317 PAYMENTS FOR TEMP SVC TEACH-PD	130	5,000	14,000	9,000	180.0%
654	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	8,540	13,000	10,000	(3,000)	-23.1%
655	51497 PROFESSIONAL SERVICES - PD	2,200	2,500	2,500	0	0.0%

REF #	OLD GREENWICH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
656	52090 TUITION PAYMENTS FOR TOWN EMPL	387	0	0	0	NA
657	52097 TUITION TOWN EMPL-PD	590	1,000	1,000	0	0.0%
658	52107 TRAVEL EXP EMPL-PD	0	1,500	1,000	(500)	-33.3%
659	52157 OFFICE SERVICES-PD	874	810	1,000	190	23.5%
660	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,300	2,300	0	0.0%
661	52950 MISC SVCS- NOT OTHERWISE CLASS	1,927	1,500	1,500	0	0.0%
662	53010 OFFICE SUPPLIES	1,074	2,000	1,000	(1,000)	-50.0%
663	53011 NON-CAPITAL OFFICE EQUIP	0	5,000	0	(5,000)	-100.0%
664	53100 TEACHING SUPPLIES	37,811	46,989	59,300	12,311	26.2%
665	53101 CLASSROOM/TEACHING EQUIPMENT	25,208	600	2,000	1,400	233.3%
666	53120 LIBRARY BOOKS	1,889	2,000	2,000	0	0.0%
667	53141 AUDIO VISUAL EQUIPMENT	0	0	3,000	3,000	NA
668	53300 WEARING APPAREL (INCL MATERIAL	3,092	1,000	3,000	2,000	200.0%
669	54100 MAINTENANCE OF INSTRUCTIONAL E	5,680	6,000	6,000	0	0.0%
670	**District Curriculum, Instruction & Prof Learning (Program 70)**	**11,787**	**0**	**0**	**0**	**NA**
671	51317 PAYMENTS FOR TEMP SVC TEACH-PD	11,787	0	0	0	NA
672	**Special Education (Program 53)**	**495,336**	**611,127**	**710,485**	**99,358**	**16.3%**
673	51010 REGULAR SALARIES	247,181	356,028	309,643	(46,385)	-13.0%
674	51020 REGULAR SALARIES-TEACHERS/CERT	244,891	255,099	397,579	142,480	55.9%
675	51300 TEMPORARY SALARIES	3,263	0	3,263	3,263	NA
676	**Psychological (Program 60)**	**0**	**0**	**124,310**	**124,310**	**NA**
677	51020 REGULAR SALARIES-TEACHERS/CERT	0	0	124,310	124,310	NA
678	**School Social Work (Program 62)**	**43,564**	**46,508**	**49,914**	**3,406**	**7.3%**
679	51020 REGULAR SALARIES-TEACHERS/CERT	43,564	46,508	49,914	3,406	7.3%
680	**Speech & Hearing (Program 64)**	**56,190**	**59,667**	**53,205**	**(6,462)**	**-10.8%**
681	51020 REGULAR SALARIES-TEACHERS/CERT	56,190	59,667	53,205	(6,462)	-10.8%
682	**Pre -School (Program 66)**	**411**	**0**	**0**	**0**	**NA**
683	51300 TEMPORARY SALARIES	411	0	0	0	NA
684	**Facilities (Program 92)**	**299,808**	**294,558**	**301,836**	**7,278**	**2.5%**
685	51010 REGULAR SALARIES	278,226	291,058	298,336	7,278	2.5%
686	51070 OTHER SALARY EXPENSE	3,500	3,500	3,500	0	0.0%
687	51100 PAYMENTS FOR OVERTIME SERVICES	18,082	0	0	0	NA

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
688	**Riverside School (Location 12)**	**5,843,190**	**6,162,572**	**6,190,674**	**28,102**	**0.5%**
689	**Arts (Program 10)**	**111,839**	**128,741**	**132,436**	**3,695**	**2.9%**
690	51020 REGULAR SALARIES-TEACHERS/CERT	111,839	128,741	132,436	3,695	2.9%
691	**ESL (Program 14)**	**128,090**	**135,427**	**132,268**	**(3,159)**	**-2.3%**
692	51010 REGULAR SALARIES	17,895	23,306	16,286	(7,020)	-30.1%
693	51020 REGULAR SALARIES-TEACHERS/CERT	108,993	112,121	115,338	3,217	2.9%
694	51300 TEMPORARY SALARIES	1,202	0	644	644	NA
695	**World Languages/FLES (Program 16)**	**63,793**	**57,464**	**69,815**	**12,351**	**21.5%**
696	51020 REGULAR SALARIES-TEACHERS/CERT	63,793	57,464	69,815	12,351	21.5%
697	**Reading (Program 26)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
698	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
699	**Mathematics (Program 28)**	**125,149**	**128,741**	**132,436**	**3,695**	**2.9%**
700	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
701	**Music (Program 30)**	**276,871**	**298,218**	**298,148**	**(70)**	**0.0%**
702	51020 REGULAR SALARIES-TEACHERS/CERT	274,016	295,306	293,693	(1,613)	-0.5%
703	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	4,455	1,543	53.0%
704	**Physical Education (Program 32)**	**244,891**	**260,622**	**278,029**	**17,407**	**6.7%**
705	51020 REGULAR SALARIES-TEACHERS/CERT	232,506	255,099	265,143	10,044	3.9%
706	51060 REGULAR WAGES - TEACHERS, ETC.	12,386	5,523	12,886	7,363	133.3%
707	**Advanced Learning Program (Program 38)**	**215,644**	**274,568**	**249,107**	**(25,461)**	**-9.3%**
708	51020 REGULAR SALARIES-TEACHERS/CERT	212,501	274,568	245,837	(28,731)	-10.5%
709	51300 TEMPORARY SALARIES	3,143	0	3,270	3,270	NA
710	**Library Media Services (Program 40)**	**213,946**	**232,578**	**250,330**	**17,752**	**7.6%**
711	51010 REGULAR SALARIES	101,307	103,037	105,357	2,320	2.3%
712	51020 REGULAR SALARIES-TEACHERS/CERT	111,839	128,741	144,173	15,432	12.0%
713	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
714	**Student Activities (Schedule C) (Program 46)**	**4,594**	**4,686**	**4,780**	**94**	**2.0%**
715	51060 REGULAR WAGES - TEACHERS, ETC.	4,594	4,686	4,780	94	2.0%
716	**K-5 Teachers Classroom (Program 67)**	**2,625,728**	**2,719,955**	**2,812,648**	**92,693**	**3.4%**
717	51020 REGULAR SALARIES-TEACHERS/CERT	2,621,672	2,715,841	2,808,478	92,637	3.4%
718	51060 REGULAR WAGES - TEACHERS, ETC.	2,856	2,914	2,970	56	1.9%
719	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
720	**Teaching & Learning (non-specific) (Program 68)**	**699,476**	**709,126**	**724,773**	**15,647**	**2.2%**
721	51010 REGULAR SALARIES	165,869	154,915	158,402	3,487	2.3%
722	51020 REGULAR SALARIES-TEACHERS/CERT	376,759	385,524	396,705	11,181	2.9%
723	51070 OTHER SALARY EXPENSE	600	1,050	1,050	0	0.0%
724	51100 PAYMENTS FOR OVERTIME SERVICES	120	0	0	0	NA
725	51300 TEMPORARY SALARIES	38,819	48,466	50,827	2,361	4.9%
726	51310 PAYMENTS FOR TEMP SVC-TEACHERS	6,221	6,500	6,500	0	0.0%
727	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,000	1,000	0	0.0%
728	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	3,640	6,000	4,000	(2,000)	-33.3%
729	51490 PROFESSIONAL SERVICES - NOC	1,575	4,000	2,000	(2,000)	-50.0%

REF #	RIVERSIDE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
730	52020 PRINTING AND BINDING REPORTS	0	1,000	600	(400)	-40.0%
731	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	0	(300)	-100.0%
732	52130 TRANSPORTATION OF OTHER NON-EM	15,361	15,000	17,300	2,300	15.3%
733	52150 OFFICE SERVICES	0	500	0	(500)	-100.0%
734	52360 RENTAL/MAINTENANCE SOFTWARE	2,200	2,500	2,200	(300)	-12.0%
735	52950 MISC SVCS- NOT OTHERWISE CLASS	3,469	2,500	3,000	500	20.0%
736	53010 OFFICE SUPPLIES	4,836	5,000	5,000	0	0.0%
737	53011 NON-CAPITAL OFFICE EQUIP	263	2,000	2,000	0	0.0%
738	53070 DATA/WORD PROCESSING SUPPLIES	0	1,000	1,000	0	0.0%
739	53100 TEACHING SUPPLIES	32,969	32,500	32,500	0	0.0%
740	53101 CLASSROOM/TEACHING EQUIPMENT	13,986	15,000	15,000	0	0.0%
741	53110 TEXTBOOKS	3,958	4,000	4,000	0	0.0%
742	53120 LIBRARY BOOKS	9,936	7,000	7,000	0	0.0%
743	53140 AUDIO VISUAL MATERIALS	600	871	889	18	2.1%
744	53950 SUPPLIES AND MATERIALS - NOC	8,273	5,000	6,300	1,300	26.0%
745	54100 MAINTENANCE OF INSTRUCTIONAL E	10,022	7,500	7,500	0	0.0%
746	**District Curriculum, Instruction & Prof Learning (Program 70)**	**810**	**0**	**0**	**0**	**NA**
747	51317 PAYMENTS FOR TEMP SVC TEACH-PD	810	0	0	0	NA
748	**Special Education (Program 53)**	**469,543**	**553,501**	**430,357**	**(123,144)**	**-22.2%**
749	51010 REGULAR SALARIES	187,990	219,314	226,253	6,939	3.2%
750	51020 REGULAR SALARIES-TEACHERS/CERT	281,552	334,187	204,104	(130,083)	-38.9%
751	**School Social Work (Program 62)**	**65,190**	**68,969**	**60,485**	**(8,484)**	**-12.3%**
752	51020 REGULAR SALARIES-TEACHERS/CERT	65,190	68,969	60,485	(8,484)	-12.3%
753	**Speech & Hearing (Program 64)**	**77,569**	**84,754**	**96,776**	**12,022**	**14.2%**
754	51020 REGULAR SALARIES-TEACHERS/CERT	77,569	84,754	96,776	12,022	14.2%
755	**Facilities (Program 92)**	**383,816**	**365,071**	**374,113**	**9,042**	**2.5%**
756	51010 REGULAR SALARIES	307,909	311,922	319,722	7,800	2.5%
757	51070 OTHER SALARY EXPENSE	3,000	3,500	3,500	0	0.0%
758	51090 STANDBY TIME	6,525	0	0	0	NA
759	51100 PAYMENTS FOR OVERTIME SERVICES	26,481	0	0	0	NA
760	51300 TEMPORARY SALARIES	39,901	49,649	50,891	1,242	2.5%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
761	**Central Middle School (Location 13)**	**8,534,434**	**8,612,225**	**9,700,734**	**1,088,509**	**12.6%**
762	**AVID (Program 02)**	**0**	**1,500**	**1,000**	**(500)**	**-33.3%**
763	53100 TEACHING SUPPLIES	0	1,000	700	(300)	-30.0%
764	53300 WEARING APPAREL (INCL MATERIAL	0	500	300	(200)	-40.0%
765	**Arts (Program 10)**	**104,597**	**116,621**	**109,949**	**(6,672)**	**-5.7%**
766	51020 REGULAR SALARIES-TEACHERS/CERT	100,119	112,121	105,949	(6,172)	-5.5%
767	53100 TEACHING SUPPLIES	4,477	4,500	4,000	(500)	-11.1%
768	**ESL (Program 14)**	**108,650**	**119,891**	**96,776**	**(23,115)**	**-19.3%**
769	51020 REGULAR SALARIES-TEACHERS/CERT	108,650	114,948	96,776	(18,172)	-15.8%
770	51060 REGULAR WAGES - TEACHERS, ETC.	0	4,943	0	(4,943)	-100.0%
771	**World Languages/FLES (Program 16)**	**497,391**	**515,676**	**547,292**	**31,616**	**6.1%**
772	51020 REGULAR SALARIES-TEACHERS/CERT	494,173	512,976	545,092	32,116	6.3%
773	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
774	53100 TEACHING SUPPLIES	2,018	1,500	1,000	(500)	-33.3%
775	**Health (Program 18)**	**50,060**	**51,496**	**26,487**	**(25,009)**	**-48.6%**
776	51020 REGULAR SALARIES-TEACHERS/CERT	50,060	51,496	26,487	(25,009)	-48.6%
777	**Family & Consumer Science (Program 20)**	**79,887**	**82,745**	**110,949**	**28,204**	**34.1%**
778	51020 REGULAR SALARIES-TEACHERS/CERT	75,090	77,245	105,949	28,704	37.2%
779	53100 TEACHING SUPPLIES	4,797	5,500	5,000	(500)	-9.1%
780	**Technology Education (Program 22)**	**86,729**	**89,091**	**91,004**	**1,913**	**2.1%**
781	51020 REGULAR SALARIES-TEACHERS/CERT	81,745	84,091	86,504	2,413	2.9%
782	53100 TEACHING SUPPLIES	4,984	5,000	4,500	(500)	-10.0%
783	**Language Arts (Program 24)**	**979,362**	**926,141**	**1,220,943**	**294,802**	**31.8%**
784	51020 REGULAR SALARIES-TEACHERS/CERT	965,080	911,293	1,210,318	299,025	32.8%
785	51060 REGULAR WAGES - TEACHERS, ETC.	11,127	11,648	7,425	(4,223)	-36.3%
786	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
787	53100 TEACHING SUPPLIES	1,954	2,000	2,000	0	0.0%
788	**Reading (Program 26)**	**200,773**	**285,978**	**132,436**	**(153,542)**	**-53.7%**
789	51020 REGULAR SALARIES-TEACHERS/CERT	200,773	285,978	132,436	(153,542)	-53.7%
790	**Mathematics (Program 28)**	**856,438**	**786,090**	**944,031**	**157,941**	**20.1%**
791	51020 REGULAR SALARIES-TEACHERS/CERT	851,886	779,678	939,546	159,868	20.5%
792	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	1,485	(1,427)	-49.0%
793	53100 TEACHING SUPPLIES	1,697	3,500	3,000	(500)	-14.3%
794	**Music (Program 30)**	**384,897**	**395,923**	**437,004**	**41,081**	**10.4%**
795	51020 REGULAR SALARIES-TEACHERS/CERT	381,475	392,423	432,519	40,096	10.2%
796	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	1,485	1,485	NA
797	53100 TEACHING SUPPLIES	3,422	3,500	3,000	(500)	-14.3%
798	**Physical Education (Program 32)**	**303,996**	**316,678**	**327,116**	**10,438**	**3.3%**
799	51020 REGULAR SALARIES-TEACHERS/CERT	303,226	313,678	324,616	10,938	3.5%
800	53100 TEACHING SUPPLIES	771	3,000	2,500	(500)	-16.7%
801	**Science (Program 34)**	**673,278**	**616,063**	**620,524**	**4,461**	**0.7%**
802	51020 REGULAR SALARIES-TEACHERS/CERT	672,103	611,563	616,524	4,961	0.8%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
803	53100 TEACHING SUPPLIES	1,175	4,500	4,000	(500)	-11.1%
804	**Social Studies (Program 36)**	**662,771**	**646,752**	**648,992**	**2,240**	**0.3%**
805	51020 REGULAR SALARIES-TEACHERS/CERT	659,639	642,340	646,507	4,167	0.6%
806	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	1,485	(1,427)	-49.0%
807	53100 TEACHING SUPPLIES	277	1,500	1,000	(500)	-33.3%
808	**Advanced Learning Program (Program 38)**	**341**	**500**	**0**	**(500)**	**-100.0%**
809	53100 TEACHING SUPPLIES	341	500	0	(500)	-100.0%
810	**Library Media Services (Program 40)**	**209,161**	**218,404**	**229,007**	**10,603**	**4.9%**
811	51010 REGULAR SALARIES	86,787	90,420	95,037	4,617	5.1%
812	51020 REGULAR SALARIES-TEACHERS/CERT	108,650	114,948	120,970	6,022	5.2%
813	51070 OTHER SALARY EXPENSE	800	0	0	0	NA
814	51300 TEMPORARY SALARIES	0	36	0	(36)	-100.0%
815	53100 TEACHING SUPPLIES	987	1,000	3,000	2,000	200.0%
816	53101 CLASSROOM/TEACHING EQUIPMENT	2,943	3,000	500	(2,500)	-83.3%
817	53120 LIBRARY BOOKS	8,994	7,000	9,000	2,000	28.6%
818	53140 AUDIO VISUAL MATERIALS	0	2,000	500	(1,500)	-75.0%
819	**Student Activities (Schedule C) (Program 46)**	**33,575**	**23,432**	**26,484**	**3,052**	**13.0%**
820	51060 REGULAR WAGES - TEACHERS, ETC.	33,575	23,432	23,900	468	2.0%
821	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	0	2,584	2,584	NA
822	**Intramural Sports (6-12) (Program 47)**	**30,427**	**29,905**	**35,000**	**5,095**	**17.0%**
823	51060 REGULAR WAGES - TEACHERS, ETC.	30,034	28,305	34,000	5,695	20.1%
824	53100 TEACHING SUPPLIES	393	1,600	1,000	(600)	-37.5%
825	**Athletics (6-12) (Program 48)**	**104,722**	**141,636**	**104,731**	**(36,905)**	**-26.1%**
826	51060 REGULAR WAGES - TEACHERS, ETC.	43,277	43,930	45,025	1,095	2.5%
827	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	21,837	22,000	20,000	(2,000)	-9.1%
828	51490 PROFESSIONAL SERVICES - NOC	6,327	5,500	5,500	0	0.0%
829	52130 TRANSPORTATION OF OTHER NON-EM	17,490	56,000	21,000	(35,000)	-62.5%
830	52340 RENTAL OF BUILDINGS AND OTHER	3,071	0	0	0	NA
831	53200 RECREATION, ATHLETIC & PLAYGROUND	12,265	14,206	13,206	(1,000)	-7.0%
832	53550 MECHANICAL SUPPLIES AND SMALL	455	0	0	0	NA
833	**Teaching & Learning (non-specific) (Program 68)**	**928,630**	**967,389**	**1,004,582**	**37,193**	**3.8%**
834	51010 REGULAR SALARIES	245,800	224,357	231,942	7,585	3.4%
835	51020 REGULAR SALARIES-TEACHERS/CERT	599,818	617,146	634,699	17,553	2.8%
836	51070 OTHER SALARY EXPENSE	450	1,050	1,050	0	0.0%
837	51100 PAYMENTS FOR OVERTIME SERVICES	318	0	0	0	NA
838	51300 TEMPORARY SALARIES	26,736	49,829	51,041	1,212	2.4%
839	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,084	0	0	0	NA
840	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	7,350	5,000	5,000	0	0.0%
841	51490 PROFESSIONAL SERVICES - NOC	1,800	2,000	2,000	0	0.0%
842	52020 PRINTING AND BINDING REPORTS	3,831	3,000	3,500	500	16.7%
843	52110 MILEAGE ALLOWANCE - EMPLOYEES	18	200	0	(200)	-100.0%
844	52130 TRANSPORTATION OF OTHER NON-EM	13,675	18,300	21,000	2,700	14.8%

REF #	CENTRAL MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
845	52150 OFFICE SERVICES	2,548	2,000	2,500	500	25.0%
846	52310 RENTAL OF OFFICE EQUIPMENT	2,188	2,507	0	(2,507)	-100.0%
847	52360 RENTAL/MAINTENANCE SOFTWARE	1,320	0	0	0	NA
848	52950 MISC SVCS- NOT OTHERWISE CLASS	5,195	3,500	3,500	0	0.0%
849	53010 OFFICE SUPPLIES	1,400	2,000	0	(2,000)	-100.0%
850	53071 NON-CAPITAL IT HARDWARE	948	0	0	0	NA
851	53100 TEACHING SUPPLIES	2,657	15,000	20,000	5,000	33.3%
852	53101 CLASSROOM/TEACHING EQUIPMENT	0	12,000	15,000	3,000	25.0%
853	53140 AUDIO VISUAL MATERIALS	0	1,000	1,000	0	0.0%
854	53141 AUDIO VISUAL EQUIPMENT	0	1,000	500	(500)	-50.0%
855	53300 WEARING APPAREL (INCL MATERIAL	1,611	2,500	2,500	0	0.0%
856	54100 MAINTENANCE OF INSTRUCTIONAL E	9,882	5,000	9,350	4,350	87.0%
857	**District Curriculum, Instruction & Prof Learning (Program 70)**	**8,195**	**10,000**	**6,650**	**(3,350)**	**-33.5%**
858	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	200	300	100	50.0%
859	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,510	5,500	2,500	(3,000)	-54.5%
860	52097 TUITION TOWN EMPL-PD	337	1,000	3,150	2,150	215.0%
861	52107 TRAVEL EXP EMPL-PD	5,348	2,500	500	(2,000)	-80.0%
862	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	300	0	(300)	-100.0%
863	52117 MILEAGE TOWN EMPL-PD	0	500	200	(300)	-60.0%
864	**School Counselor (Program 50)**	**420,122**	**433,055**	**445,172**	**12,117**	**2.8%**
865	51020 REGULAR SALARIES-TEACHERS/CERT	408,723	430,855	443,222	12,367	2.9%
866	51060 REGULAR WAGES - TEACHERS, ETC.	10,199	0	0	0	NA
867	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
868	52097 TUITION TOWN EMPL-PD	0	1,000	550	(450)	-45.0%
869	52117 MILEAGE TOWN EMPL-PD	0	0	200	200	NA
870	**Special Education (Program 53)**	**839,306**	**869,099**	**1,338,044**	**468,945**	**54.0%**
871	51010 REGULAR SALARIES	298,960	285,496	417,888	132,392	46.4%
872	51020 REGULAR SALARIES-TEACHERS/CERT	538,653	578,603	916,156	337,553	58.3%
873	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	2,500	0	(2,500)	-100.0%
874	53100 TEACHING SUPPLIES	1,693	2,500	3,000	500	20.0%
875	53101 CLASSROOM/TEACHING EQUIPMENT	0	0	1,000	1,000	NA
876	**Psychological (Program 60)**	**258,542**	**268,892**	**288,346**	**19,454**	**7.2%**
877	51020 REGULAR SALARIES-TEACHERS/CERT	258,542	268,892	288,346	19,454	7.2%
878	**School Social Work (Program 62)**	**112,694**	**118,598**	**124,310**	**5,712**	**4.8%**
879	51020 REGULAR SALARIES-TEACHERS/CERT	112,694	118,598	124,310	5,712	4.8%
880	**Speech & Hearing (Program 64)**	**132,918**	**140,151**	**332,477**	**192,326**	**137.2%**
881	51020 REGULAR SALARIES-TEACHERS/CERT	132,918	140,151	332,477	192,326	137.2%
882	**Facilities (Program 92)**	**466,971**	**440,519**	**451,428**	**10,909**	**2.5%**
883	51010 REGULAR SALARIES	431,065	436,269	447,178	10,909	2.5%
884	51070 OTHER SALARY EXPENSE	4,750	4,250	4,250	0	0.0%
885	51100 PAYMENTS FOR OVERTIME SERVICES	31,156	0	0	0	NA

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
886	**Eastern Middle School (Location 14)**	**11,515,861**	**11,956,183**	**12,574,128**	**617,945**	**5.2%**
887	**Arts (Program 10)**	**227,297**	**248,096**	**258,583**	**10,487**	**4.2%**
888	51020 REGULAR SALARIES-TEACHERS/CERT	218,798	239,596	250,583	10,987	4.6%
889	53100 TEACHING SUPPLIES	8,499	8,500	8,000	(500)	-5.9%
890	**ESL (Program 14)**	**177,504**	**183,685**	**148,143**	**(35,542)**	**-19.3%**
891	51020 REGULAR SALARIES-TEACHERS/CERT	173,786	178,773	144,173	(34,600)	-19.4%
892	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
893	53100 TEACHING SUPPLIES	863	2,000	1,000	(1,000)	-50.0%
894	**World Languages/FLES (Program 16)**	**666,926**	**694,585**	**757,786**	**63,201**	**9.1%**
895	51020 REGULAR SALARIES-TEACHERS/CERT	662,428	690,585	753,786	63,201	9.2%
896	53100 TEACHING SUPPLIES	4,499	4,000	4,000	0	0.0%
897	**Health (Program 18)**	**147,367**	**152,265**	**159,477**	**7,212**	**4.7%**
898	51020 REGULAR SALARIES-TEACHERS/CERT	147,367	151,265	158,977	7,712	5.1%
899	53100 TEACHING SUPPLIES	0	1,000	500	(500)	-50.0%
900	**Family & Consumer Science (Program 20)**	**130,647**	**134,241**	**137,936**	**3,695**	**2.8%**
901	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,741	132,436	3,695	2.9%
902	53100 TEACHING SUPPLIES	5,497	5,500	5,500	0	0.0%
903	**Technology Education (Program 22)**	**142,987**	**147,151**	**151,173**	**4,022**	**2.7%**
904	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
905	53100 TEACHING SUPPLIES	6,746	7,000	7,000	0	0.0%
906	**Language Arts (Program 24)**	**1,719,974**	**1,804,943**	**1,877,655**	**72,712**	**4.0%**
907	51020 REGULAR SALARIES-TEACHERS/CERT	1,705,512	1,790,207	1,867,200	76,993	4.3%
908	51060 REGULAR WAGES - TEACHERS, ETC.	8,565	8,736	4,455	(4,281)	-49.0%
909	53100 TEACHING SUPPLIES	5,898	6,000	6,000	0	0.0%
910	**Reading (Program 26)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
911	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
912	**Mathematics (Program 28)**	**1,040,712**	**1,089,264**	**1,153,345**	**64,081**	**5.9%**
913	51020 REGULAR SALARIES-TEACHERS/CERT	1,038,966	1,086,264	1,150,845	64,581	5.9%
914	53100 TEACHING SUPPLIES	1,746	3,000	2,500	(500)	-16.7%
915	**Music (Program 30)**	**467,490**	**498,367**	**515,449**	**17,082**	**3.4%**
916	51020 REGULAR SALARIES-TEACHERS/CERT	462,807	493,155	510,479	17,324	3.5%
917	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
918	53100 TEACHING SUPPLIES	1,828	2,300	2,000	(300)	-13.0%
919	**Physical Education (Program 32)**	**470,731**	**498,522**	**516,855**	**18,333**	**3.7%**
920	51020 REGULAR SALARIES-TEACHERS/CERT	465,234	493,022	511,355	18,333	3.7%
921	53100 TEACHING SUPPLIES	5,497	5,500	5,500	0	0.0%
922	**Science (Program 34)**	**876,755**	**929,751**	**990,234**	**60,483**	**6.5%**
923	51020 REGULAR SALARIES-TEACHERS/CERT	871,075	923,051	984,034	60,983	6.6%
924	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
925	53100 TEACHING SUPPLIES	4,480	5,500	5,000	(500)	-9.1%
926	**Social Studies (Program 36)**	**1,029,174**	**1,065,995**	**1,106,100**	**40,105**	**3.8%**
927	51020 REGULAR SALARIES-TEACHERS/CERT	1,018,991	1,054,259	1,098,645	44,386	4.2%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
928	51060 REGULAR WAGES - TEACHERS, ETC.	8,565	8,736	4,455	(4,281)	-49.0%
929	53100 TEACHING SUPPLIES	1,618	3,000	3,000	0	0.0%
930	**Advanced Learning Program (Program 38)**	**95,369**	**98,106**	**100,921**	**2,815**	**2.9%**
931	51020 REGULAR SALARIES-TEACHERS/CERT	95,369	98,106	100,921	2,815	2.9%
932	**Library Media Services (Program 40)**	**215,976**	**251,320**	**243,129**	**(8,191)**	**-3.3%**
933	51010 REGULAR SALARIES	71,781	103,037	92,456	(10,581)	-10.3%
934	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
935	51100 PAYMENTS FOR OVERTIME SERVICES	151	0	0	0	NA
936	51300 TEMPORARY SALARIES	0	32	0	(32)	-100.0%
937	53010 OFFICE SUPPLIES	596	600	500	(100)	-16.7%
938	53100 TEACHING SUPPLIES	499	500	500	0	0.0%
939	53120 LIBRARY BOOKS	6,708	7,000	5,500	(1,500)	-21.4%
940	**Student Activities (Schedule C) (Program 46)**	**26,970**	**23,432**	**23,900**	**468**	**2.0%**
941	51060 REGULAR WAGES - TEACHERS, ETC.	26,970	23,432	23,900	468	2.0%
942	**Intramural Sports (6-12) (Program 47)**	**34,521**	**33,846**	**35,833**	**1,987**	**5.9%**
943	51060 REGULAR WAGES - TEACHERS, ETC.	32,424	31,746	33,733	1,987	6.3%
944	53100 TEACHING SUPPLIES	2,098	2,100	2,100	0	0.0%
945	**Athletics (6-12) (Program 48)**	**106,366**	**114,016**	**110,724**	**(3,292)**	**-2.9%**
946	51060 REGULAR WAGES - TEACHERS, ETC.	54,750	53,837	50,545	(3,292)	-6.1%
947	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	11,768	19,000	19,000	0	0.0%
948	51490 PROFESSIONAL SERVICES - NOC	5,194	7,000	7,000	0	0.0%
949	52130 TRANSPORTATION OF OTHER NON-EM	17,310	17,000	18,000	1,000	5.9%
950	53200 RECREATION, ATHLETIC & PLAYGROUND	17,344	17,179	16,179	(1,000)	-5.8%
951	**Teaching & Learning (non-specific) (Program 68)**	**1,090,203**	**1,071,341**	**1,095,614**	**24,273**	**2.3%**
952	51010 REGULAR SALARIES	264,429	286,592	295,370	8,778	3.1%
953	51020 REGULAR SALARIES-TEACHERS/CERT	624,011	609,872	627,559	17,687	2.9%
954	51070 OTHER SALARY EXPENSE	1,250	1,400	1,400	0	0.0%
955	51100 PAYMENTS FOR OVERTIME SERVICES	465	0	0	0	NA
956	51300 TEMPORARY SALARIES	1,542	834	1,620	786	94.2%
957	51310 PAYMENTS FOR TEMP SVC-TEACHERS	3,838	0	0	0	NA
958	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	4,060	15,000	12,000	(3,000)	-20.0%
959	51397 PAYMENT TEMP SVC SPEC PROJ-PD	754	0	0	0	NA
960	51490 PROFESSIONAL SERVICES - NOC	2,400	4,500	4,000	(500)	-11.1%
961	52020 PRINTING AND BINDING REPORTS	8,265	8,000	8,000	0	0.0%
962	52050 POSTAGE	0	2,000	1,000	(1,000)	-50.0%
963	52097 TUITION TOWN EMPL-PD	2,062	1,000	1,000	0	0.0%
964	52107 TRAVEL EXP EMPL-PD	806	500	500	0	0.0%
965	52117 MILEAGE TOWN EMPL-PD	14	0	0	0	NA
966	52130 TRANSPORTATION OF OTHER NON-EM	22,180	20,000	22,000	2,000	10.0%
967	52150 OFFICE SERVICES	1,004	1,500	1,200	(300)	-20.0%
968	52320 RENTAL OF OTHER EQUIPMENT	3,776	4,000	4,000	0	0.0%
969	53010 OFFICE SUPPLIES	758	2,000	1,000	(1,000)	-50.0%

REF #	EASTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
970	53011 NON-CAPITAL OFFICE EQUIP	6,478	10,000	10,000	0	0.0%
971	53071 NON-CAPITAL IT HARDWARE	8,882	0	0	0	NA
972	53100 TEACHING SUPPLIES	20,786	64,143	66,965	2,822	4.4%
973	53101 CLASSROOM/TEACHING EQUIPMENT	16,892	20,000	18,000	(2,000)	-10.0%
974	53140 AUDIO VISUAL MATERIALS	53,064	0	0	0	NA
975	53300 WEARING APPAREL (INCL MATERIAL	4,993	0	0	0	NA
976	54050 MAINTENANCE OF BUILD/SUPPLIES	3,170	0	0	0	NA
977	54100 MAINTENANCE OF INSTRUCTIONAL E	34,326	20,000	20,000	0	0.0%
978	**School Counselor (Program 50)**	**556,620**	**572,992**	**589,424**	**16,432**	**2.9%**
979	51020 REGULAR SALARIES-TEACHERS/CERT	550,792	572,492	588,924	16,432	2.9%
980	51060 REGULAR WAGES - TEACHERS, ETC.	5,828	0	0	0	NA
981	53100 TEACHING SUPPLIES	0	500	500	0	0.0%
982	**Special Education (Program 53)**	**1,160,166**	**1,235,434**	**1,487,733**	**252,299**	**20.4%**
983	51010 REGULAR SALARIES	164,756	187,994	271,348	83,354	44.3%
984	51020 REGULAR SALARIES-TEACHERS/CERT	994,209	1,046,240	1,216,385	170,145	16.3%
985	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
986	**Psychological (Program 60)**	**236,267**	**246,093**	**257,212**	**11,119**	**4.5%**
987	51020 REGULAR SALARIES-TEACHERS/CERT	236,267	246,093	257,212	11,119	4.5%
988	**School Social Work (Program 62)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
989	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
990	**Speech & Hearing (Program 64)**	**68,121**	**70,076**	**44,131**	**(25,945)**	**-37.0%**
991	51020 REGULAR SALARIES-TEACHERS/CERT	68,121	70,076	44,131	(25,945)	-37.0%
992	**Facilities (Program 92)**	**555,237**	**512,360**	**524,425**	**12,065**	**2.4%**
993	51010 REGULAR SALARIES	481,555	505,778	518,425	12,647	2.5%
994	51070 OTHER SALARY EXPENSE	6,250	6,250	6,000	(250)	-4.0%
995	51100 PAYMENTS FOR OVERTIME SERVICES	55,355	0	0	0	NA
996	51250 INJURY LEAVE GPP	12,102	0	0	0	NA
997	51300 TEMPORARY SALARIES	-25	332	0	(332)	-100.0%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
998	**Western Middle School (Location 15)**	**10,218,333**	**10,737,456**	**11,206,978**	**469,522**	**4.4%**
999	**AVID (Program 02)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
1000	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1001	**Arts (Program 10)**	**154,154**	**153,431**	**160,369**	**6,938**	**4.5%**
1002	51010 REGULAR SALARIES	4,275	0	0	0	NA
1003	51020 REGULAR SALARIES-TEACHERS/CERT	143,378	147,431	151,599	4,168	2.8%
1004	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,970	2,970	NA
1005	53100 TEACHING SUPPLIES	6,501	6,000	5,800	(200)	-3.3%
1006	**ESL (Program 14)**	**393,483**	**422,819**	**441,978**	**19,159**	**4.5%**
1007	51010 REGULAR SALARIES	17,611	20,044	20,596	552	2.8%
1008	51020 REGULAR SALARIES-TEACHERS/CERT	375,376	402,175	420,782	18,607	4.6%
1009	53100 TEACHING SUPPLIES	496	600	600	0	0.0%
1010	**World Languages/FLES (Program 16)**	**444,874**	**468,849**	**524,295**	**55,446**	**11.8%**
1011	51020 REGULAR SALARIES-TEACHERS/CERT	442,809	466,599	522,095	55,496	11.9%
1012	53100 TEACHING SUPPLIES	2,066	2,250	2,200	(50)	-2.2%
1013	**Health (Program 18)**	**47,138**	**50,265**	**28,835**	**(21,430)**	**-42.6%**
1014	51020 REGULAR SALARIES-TEACHERS/CERT	47,138	50,265	28,835	(21,430)	-42.6%
1015	**Family & Consumer Science (Program 20)**	**142,709**	**146,651**	**150,473**	**3,822**	**2.6%**
1016	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1017	53100 TEACHING SUPPLIES	6,468	6,500	6,300	(200)	-3.1%
1018	**Technology Education (Program 22)**	**126,483**	**135,491**	**150,723**	**15,232**	**11.2%**
1019	51020 REGULAR SALARIES-TEACHERS/CERT	119,483	128,741	144,173	15,432	12.0%
1020	53100 TEACHING SUPPLIES	6,999	6,750	6,550	(200)	-3.0%
1021	**Language Arts (Program 24)**	**1,371,301**	**1,449,542**	**1,517,783**	**68,241**	**4.7%**
1022	51020 REGULAR SALARIES-TEACHERS/CERT	1,367,826	1,445,042	1,513,533	68,491	4.7%
1023	53100 TEACHING SUPPLIES	3,475	4,500	4,250	(250)	-5.6%
1024	**Reading (Program 26)**	**151,262**	**141,751**	**145,773**	**4,022**	**2.8%**
1025	51020 REGULAR SALARIES-TEACHERS/CERT	148,874	140,151	144,173	4,022	2.9%
1026	51070 OTHER SALARY EXPENSE	1,920	1,200	1,200	0	0.0%
1027	53100 TEACHING SUPPLIES	467	400	400	0	0.0%
1028	**Mathematics (Program 28)**	**932,685**	**994,014**	**989,313**	**(4,701)**	**-0.5%**
1029	51020 REGULAR SALARIES-TEACHERS/CERT	917,931	979,966	982,558	2,592	0.3%
1030	51060 REGULAR WAGES - TEACHERS, ETC.	11,420	11,648	4,455	(7,193)	-61.8%
1031	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	328	0	0	0	NA
1032	53100 TEACHING SUPPLIES	3,006	2,400	2,300	(100)	-4.2%
1033	**Music (Program 30)**	**364,385**	**389,126**	**481,980**	**92,854**	**23.9%**
1034	51020 REGULAR SALARIES-TEACHERS/CERT	358,886	384,626	477,680	93,054	24.2%
1035	53100 TEACHING SUPPLIES	5,500	4,500	4,300	(200)	-4.4%
1036	**Physical Education (Program 32)**	**393,953**	**421,948**	**457,443**	**35,495**	**8.4%**
1037	51020 REGULAR SALARIES-TEACHERS/CERT	393,143	420,948	456,643	35,695	8.5%
1038	53100 TEACHING SUPPLIES	810	1,000	800	(200)	-20.0%
1039	**Science (Program 34)**	**554,446**	**590,513**	**698,564**	**108,051**	**18.3%**

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1040	51020 REGULAR SALARIES-TEACHERS/CERT	545,412	585,201	694,779	109,578	18.7%
1041	51060 REGULAR WAGES - TEACHERS, ETC.	5,477	2,912	1,485	(1,427)	-49.0%
1042	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	560	0	0	0	NA
1043	53100 TEACHING SUPPLIES	2,998	2,400	2,300	(100)	-4.2%
1044	**Social Studies (Program 36)**	**681,771**	**711,151**	**742,904**	**31,753**	**4.5%**
1045	51020 REGULAR SALARIES-TEACHERS/CERT	675,916	705,839	737,634	31,795	4.5%
1046	51060 REGULAR WAGES - TEACHERS, ETC.	2,855	2,912	2,970	58	2.0%
1047	53100 TEACHING SUPPLIES	3,000	2,400	2,300	(100)	-4.2%
1048	**Library Media Services (Program 40)**	**229,849**	**253,195**	**261,920**	**8,725**	**3.4%**
1049	51010 REGULAR SALARIES	80,226	103,037	105,357	2,320	2.3%
1050	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1051	51060 REGULAR WAGES - TEACHERS, ETC.	1,428	1,457	2,970	1,513	103.8%
1052	51070 OTHER SALARY EXPENSE	1,400	1,400	1,400	0	0.0%
1053	51100 PAYMENTS FOR OVERTIME SERVICES	85	0	0	0	NA
1054	51300 TEMPORARY SALARIES	19	0	20	20	NA
1055	52360 RENTAL/MAINTENANCE SOFTWARE	1,595	0	0	0	NA
1056	53100 TEACHING SUPPLIES	490	400	400	0	0.0%
1057	53120 LIBRARY BOOKS	8,366	6,000	7,600	1,600	26.7%
1058	53141 AUDIO VISUAL EQUIPMENT	0	750	0	(750)	-100.0%
1059	**Student Activities (Schedule C) (Program 46)**	**28,223**	**23,692**	**23,900**	**208**	**0.9%**
1060	51060 REGULAR WAGES - TEACHERS, ETC.	27,753	23,692	23,900	208	0.9%
1061	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	470	0	0	0	NA
1062	**Intramural Sports (6-12) (Program 47)**	**29,903**	**36,488**	**30,071**	**(6,417)**	**-17.6%**
1063	51060 REGULAR WAGES - TEACHERS, ETC.	28,903	35,738	30,071	(5,667)	-15.9%
1064	53100 TEACHING SUPPLIES	1,000	750	0	(750)	-100.0%
1065	**Athletics (6-12) (Program 48)**	**100,311**	**106,127**	**103,473**	**(2,654)**	**-2.5%**
1066	51060 REGULAR WAGES - TEACHERS, ETC.	47,780	45,948	43,294	(2,654)	-5.8%
1067	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	16,476	20,650	20,650	0	0.0%
1068	51490 PROFESSIONAL SERVICES - NOC	6,549	7,750	7,750	0	0.0%
1069	52130 TRANSPORTATION OF OTHER NON-EM	13,260	16,279	16,279	0	0.0%
1070	53200 RECREATION, ATHLETIC & PLAYGROUND	16,247	15,500	15,500	0	0.0%
1071	**Teaching & Learning (non-specific) (Program 68)**	**1,092,181**	**1,012,323**	**1,037,668**	**25,345**	**2.5%**
1072	51010 REGULAR SALARIES	219,161	227,457	234,903	7,446	3.3%
1073	51020 REGULAR SALARIES-TEACHERS/CERT	708,030	609,872	627,559	17,687	2.9%
1074	51060 REGULAR WAGES - TEACHERS, ETC.	5,416	5,524	5,633	109	2.0%
1075	51100 PAYMENTS FOR OVERTIME SERVICES	1,632	2,000	2,000	0	0.0%
1076	51300 TEMPORARY SALARIES	42,120	53,758	57,067	3,309	6.2%
1077	51317 PAYMENTS FOR TEMP SVC TEACH-PD	420	1,250	1,000	(250)	-20.0%
1078	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	15,987	21,412	18,000	(3,412)	-15.9%
1079	52020 PRINTING AND BINDING REPORTS	6,562	7,100	6,800	(300)	-4.2%
1080	52050 POSTAGE	2,000	2,000	2,000	0	0.0%
1081	52097 TUITION TOWN EMPL-PD	295	1,000	950	(50)	-5.0%

REF #	WESTERN MIDDLE SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1082	52107 TRAVEL EXP EMPL-PD	0	1,000	650	(350)	-35.0%
1083	52117 MILEAGE TOWN EMPL-PD	225	250	250	0	0.0%
1084	52130 TRANSPORTATION OF OTHER NON-EM	22,503	15,000	15,000	0	0.0%
1085	52150 OFFICE SERVICES	1,022	750	1,000	250	33.3%
1086	52310 RENTAL OF OFFICE EQUIPMENT	1,790	2,700	1,800	(900)	-33.3%
1087	52320 RENTAL OF OTHER EQUIPMENT	3,491	2,000	2,000	0	0.0%
1088	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	1,600	1,600	NA
1089	52950 MISC SVCS- NOT OTHERWISE CLASS	7,058	6,000	6,000	0	0.0%
1090	53010 OFFICE SUPPLIES	2,487	2,500	2,500	0	0.0%
1091	53011 NON-CAPITAL OFFICE EQUIP	1,070	2,500	0	(2,500)	-100.0%
1092	53071 NON-CAPITAL IT HARDWARE	422	1,000	1,000	0	0.0%
1093	53100 TEACHING SUPPLIES	22,986	20,000	20,000	0	0.0%
1094	53101 CLASSROOM/TEACHING EQUIPMENT	14,986	12,000	14,706	2,706	22.6%
1095	53140 AUDIO VISUAL MATERIALS	471	0	0	0	NA
1096	53141 AUDIO VISUAL EQUIPMENT	2,627	1,250	1,250	0	0.0%
1097	53300 WEARING APPAREL (INCL MATERIAL	361	2,000	2,000	0	0.0%
1098	54100 MAINTENANCE OF INSTRUCTIONAL E	9,058	12,000	12,000	0	0.0%
1099	**District Curriculum, Instruction & Prof Learning (Program 70)**	**693**	**0**	**721**	**721**	**NA**
1100	51060 REGULAR WAGES - TEACHERS, ETC.	693	0	721	721	NA
1101	**School Counselor (Program 50)**	**322,058**	**334,279**	**348,731**	**14,452**	**4.3%**
1102	51020 REGULAR SALARIES-TEACHERS/CERT	312,294	333,779	348,731	14,952	4.5%
1103	51060 REGULAR WAGES - TEACHERS, ETC.	9,339	0	0	0	NA
1104	53010 OFFICE SUPPLIES	426	500	0	(500)	-100.0%
1105	**Special Education (Program 53)**	**1,383,792**	**1,602,584**	**1,583,667**	**(18,917)**	**-1.2%**
1106	51010 REGULAR SALARIES	445,697	453,284	411,830	(41,454)	-9.1%
1107	51020 REGULAR SALARIES-TEACHERS/CERT	932,133	1,143,300	1,166,037	22,737	2.0%
1108	52360 RENTAL/MAINTENANCE SOFTWARE	1,276	1,000	800	(200)	-20.0%
1109	53100 TEACHING SUPPLIES	4,686	5,000	5,000	0	0.0%
1110	**Psychological (Program 60)**	**268,698**	**291,654**	**300,024**	**8,370**	**2.9%**
1111	51020 REGULAR SALARIES-TEACHERS/CERT	268,698	291,654	300,024	8,370	2.9%
1112	**School Social Work (Program 62)**	**136,241**	**140,151**	**144,173**	**4,022**	**2.9%**
1113	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1114	**Speech & Hearing (Program 64)**	**272,482**	**280,302**	**288,346**	**8,044**	**2.9%**
1115	51020 REGULAR SALARIES-TEACHERS/CERT	272,482	280,302	288,346	8,044	2.9%
1116	**Facilities (Program 92)**	**459,016**	**440,959**	**449,678**	**8,719**	**2.0%**
1117	51010 REGULAR SALARIES	378,231	436,269	447,178	10,909	2.5%
1118	51070 OTHER SALARY EXPENSE	5,000	4,500	2,500	(2,000)	-44.4%
1119	51100 PAYMENTS FOR OVERTIME SERVICES	62,219	0	0	0	NA
1120	51250 INJURY LEAVE GPP	13,565	0	0	0	NA
1121	51300 TEMPORARY SALARIES	0	190	0	(190)	-100.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1122	**Greenwich High School (Location 16)**	**41,179,637**	**42,120,912**	**44,434,853**	**2,313,941**	**5.5%**
1123	**AVID (Program 02)**	**217,934**	**221,958**	**230,680**	**8,722**	**3.9%**
1124	51020 REGULAR SALARIES-TEACHERS/CERT	215,768	221,958	230,680	8,722	3.9%
1125	51060 REGULAR WAGES - TEACHERS, ETC.	2,166	0	0	0	NA
1126	**Arts (Program 10)**	**917,623**	**955,451**	**1,001,856**	**46,405**	**4.9%**
1127	51020 REGULAR SALARIES-TEACHERS/CERT	870,376	905,251	951,656	46,405	5.1%
1128	51070 OTHER SALARY EXPENSE	0	1,200	1,200	0	0.0%
1129	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	2,000	1,750	(250)	-12.5%
1130	52130 TRANSPORTATION OF OTHER NON-EM	510	3,250	3,000	(250)	-7.7%
1131	53100 TEACHING SUPPLIES	46,487	43,750	44,250	500	1.1%
1132	**Business Education (Program 12)**	**278,680**	**298,209**	**317,007**	**18,798**	**6.3%**
1133	51020 REGULAR SALARIES-TEACHERS/CERT	275,827	295,209	314,507	19,298	6.5%
1134	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	500	500	0	0.0%
1135	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	840	1,500	1,375	(125)	-8.3%
1136	53100 TEACHING SUPPLIES	2,012	1,000	625	(375)	-37.5%
1137	**ESL (Program 14)**	**464,921**	**484,784**	**454,590**	**(30,194)**	**-6.2%**
1138	51010 REGULAR SALARIES	43,241	53,598	39,912	(13,686)	-25.5%
1139	51020 REGULAR SALARIES-TEACHERS/CERT	416,265	425,663	409,045	(16,618)	-3.9%
1140	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1141	**World Languages/FLES (Program 16)**	**2,532,690**	**2,419,995**	**2,811,317**	**391,322**	**16.2%**
1142	51020 REGULAR SALARIES-TEACHERS/CERT	2,510,785	2,395,472	2,787,684	392,212	16.4%
1143	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1144	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	600	0	(600)	-100.0%
1145	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	1,000	1,500	500	50.0%
1146	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	3,920	2,000	2,920	920	46.0%
1147	52097 TUITION TOWN EMPL-PD	1,414	1,500	1,500	0	0.0%
1148	52107 TRAVEL EXP EMPL-PD	1,803	2,200	3,000	800	36.4%
1149	52360 RENTAL/MAINTENANCE SOFTWARE	2,050	4,200	3,000	(1,200)	-28.6%
1150	53010 OFFICE SUPPLIES	884	500	500	0	0.0%
1151	53100 TEACHING SUPPLIES	6,418	7,000	5,580	(1,420)	-20.3%
1152	**Health (Program 18)**	**593,323**	**635,034**	**615,881**	**(19,153)**	**-3.0%**
1153	51020 REGULAR SALARIES-TEACHERS/CERT	587,201	628,311	609,048	(19,263)	-3.1%
1154	51060 REGULAR WAGES - TEACHERS, ETC.	4,923	5,523	5,633	110	2.0%
1155	51070 OTHER SALARY EXPENSE	1,200	1,200	1,200	0	0.0%
1156	**Family & Consumer Science (Program 20)**	**252,675**	**262,673**	**236,805**	**(25,868)**	**-9.8%**
1157	51020 REGULAR SALARIES-TEACHERS/CERT	225,819	235,673	209,805	(25,868)	-11.0%
1158	51310 PAYMENTS FOR TEMP SVC-TEACHERS	250	0	400	400	NA
1159	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	1,120	0	600	600	NA
1160	52110 MILEAGE ALLOWANCE - EMPLOYEES	91	0	100	100	NA
1161	52150 OFFICE SERVICES	420	0	0	0	NA
1162	53100 TEACHING SUPPLIES	23,275	25,500	24,400	(1,100)	-4.3%
1163	54100 MAINTENANCE OF INSTRUCTIONAL E	1,700	1,500	1,500	0	0.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1164	**Technology Education (Program 22)**	**550,964**	**457,337**	**580,218**	**122,881**	**26.9%**
1165	51020 REGULAR SALARIES-TEACHERS/CERT	524,019	429,337	553,218	123,881	28.9%
1166	53100 TEACHING SUPPLIES	26,945	27,600	27,000	(600)	-2.2%
1167	54100 MAINTENANCE OF INSTRUCTIONAL E	0	400	0	(400)	-100.0%
1168	**Language Arts (Program 24)**	**3,449,002**	**3,683,332**	**3,762,321**	**78,989**	**2.1%**
1169	51010 REGULAR SALARIES	89,873	88,958	90,960	2,002	2.3%
1170	51020 REGULAR SALARIES-TEACHERS/CERT	3,326,758	3,558,401	3,635,091	76,690	2.2%
1171	51060 REGULAR WAGES - TEACHERS, ETC.	4,332	5,523	5,523	0	0.0%
1172	51070 OTHER SALARY EXPENSE	0	450	1,650	1,200	266.7%
1173	51100 PAYMENTS FOR OVERTIME SERVICES	634	0	0	0	NA
1174	51300 TEMPORARY SALARIES	94	0	97	97	NA
1175	51310 PAYMENTS FOR TEMP SVC-TEACHERS	313	1,000	1,000	0	0.0%
1176	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	9,240	9,100	9,100	0	0.0%
1177	52097 TUITION TOWN EMPL-PD	0	1,000	350	(650)	-65.0%
1178	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	100	50	(50)	-50.0%
1179	52150 OFFICE SERVICES	0	100	0	(100)	-100.0%
1180	52950 MISC SVCS- NOT OTHERWISE CLASS	470	500	500	0	0.0%
1181	53071 NON-CAPITAL IT HARDWARE	0	200	0	(200)	-100.0%
1182	53100 TEACHING SUPPLIES	9,412	15,000	15,000	0	0.0%
1183	53110 TEXTBOOKS	7,877	3,000	3,000	0	0.0%
1184	**Reading (Program 26)**	**270,005**	**280,302**	**317,181**	**36,879**	**13.2%**
1185	51020 REGULAR SALARIES-TEACHERS/CERT	270,005	280,302	317,181	36,879	13.2%
1186	**Mathematics (Program 28)**	**3,226,379**	**3,468,039**	**3,465,586**	**(2,453)**	**-0.1%**
1187	51010 REGULAR SALARIES	109	0	0	0	NA
1188	51020 REGULAR SALARIES-TEACHERS/CERT	3,191,342	3,427,796	3,425,753	(2,043)	-0.1%
1189	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1190	51070 OTHER SALARY EXPENSE	720	720	1,200	480	66.7%
1191	51310 PAYMENTS FOR TEMP SVC-TEACHERS	495	0	1,000	1,000	NA
1192	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	5,897	7,000	6,500	(500)	-7.1%
1193	52130 TRANSPORTATION OF OTHER NON-EM	0	2,000	1,500	(500)	-25.0%
1194	52360 RENTAL/MAINTENANCE SOFTWARE	10,330	15,000	14,000	(1,000)	-6.7%
1195	53010 OFFICE SUPPLIES	0	400	400	0	0.0%
1196	53100 TEACHING SUPPLIES	11,564	8,000	8,000	0	0.0%
1197	53101 CLASSROOM/TEACHING EQUIPMENT	506	1,600	1,600	0	0.0%
1198	**Music (Program 30)**	**735,043**	**754,611**	**776,200**	**21,589**	**2.9%**
1199	51020 REGULAR SALARIES-TEACHERS/CERT	664,540	683,611	703,230	19,619	2.9%
1200	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	2,970	2,970	NA
1201	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	1,100	1,000	(100)	-9.1%
1202	51490 PROFESSIONAL SERVICES - NOC	9,695	8,500	9,500	1,000	11.8%
1203	52100 TRAVEL EXPENSE - EMPLOYEES	1,821	4,000	2,500	(1,500)	-37.5%
1204	52130 TRANSPORTATION OF OTHER NON-EM	6,500	4,000	4,000	0	0.0%
1205	52150 OFFICE SERVICES	6,767	13,000	13,000	0	0.0%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1206	53100 TEACHING SUPPLIES	24,211	22,500	22,500	0	0.0%
1207	53101 CLASSROOM/TEACHING EQUIPMENT	9,995	10,000	10,000	0	0.0%
1208	53140 AUDIO VISUAL MATERIALS	857	1,500	1,250	(250)	-16.7%
1209	53141 AUDIO VISUAL EQUIPMENT	10,657	6,400	6,250	(150)	-2.3%
1210	**Physical Education (Program 32)**	**577,293**	**587,663**	**699,168**	**111,505**	**19.0%**
1211	51020 REGULAR SALARIES-TEACHERS/CERT	558,719	569,663	681,168	111,505	19.6%
1212	51060 REGULAR WAGES - TEACHERS, ETC.	492	0	0	0	NA
1213	52950 MISC SVCS- NOT OTHERWISE CLASS	625	400	700	300	75.0%
1214	53010 OFFICE SUPPLIES	2,180	2,000	2,000	0	0.0%
1215	53100 TEACHING SUPPLIES	15,277	15,600	15,300	(300)	-1.9%
1216	**Science (Program 34)**	**4,185,520**	**4,181,765**	**4,222,916**	**41,151**	**1.0%**
1217	51010 REGULAR SALARIES	124,393	128,584	131,676	3,092	2.4%
1218	51020 REGULAR SALARIES-TEACHERS/CERT	3,939,838	3,965,381	4,004,440	39,059	1.0%
1219	51060 REGULAR WAGES - TEACHERS, ETC.	43,494	0	0	0	NA
1220	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1221	51317 PAYMENTS FOR TEMP SVC TEACH-PD	125	770	770	0	0.0%
1222	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	8,579	7,020	13,000	5,980	85.2%
1223	52097 TUITION TOWN EMPL-PD	0	1,000	0	(1,000)	-100.0%
1224	52130 TRANSPORTATION OF OTHER NON-EM	23,642	30,000	24,000	(6,000)	-20.0%
1225	52320 RENTAL OF OTHER EQUIPMENT	176	500	500	0	0.0%
1226	52360 RENTAL/MAINTENANCE SOFTWARE	0	2,400	2,400	0	0.0%
1227	52500 CLEANING SERVICES	3,324	0	0	0	NA
1228	53010 OFFICE SUPPLIES	297	300	300	0	0.0%
1229	53100 TEACHING SUPPLIES	40,283	42,610	42,630	20	0.0%
1230	53101 CLASSROOM/TEACHING EQUIPMENT	569	2,400	2,400	0	0.0%
1231	**Social Studies (Program 36)**	**3,530,023**	**3,765,356**	**3,660,192**	**(105,164)**	**-2.8%**
1232	51010 REGULAR SALARIES	67,317	146,066	4,750	(141,316)	-96.7%
1233	51020 REGULAR SALARIES-TEACHERS/CERT	3,451,253	3,588,567	3,626,809	38,242	1.1%
1234	51060 REGULAR WAGES - TEACHERS, ETC.	4,332	5,523	5,633	110	2.0%
1235	51070 OTHER SALARY EXPENSE	1,200	1,200	0	(1,200)	-100.0%
1236	51310 PAYMENTS FOR TEMP SVC-TEACHERS	938	5,000	5,000	0	0.0%
1237	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	420	8,000	8,000	0	0.0%
1238	51490 PROFESSIONAL SERVICES - NOC	-10	0	0	0	NA
1239	51497 PROFESSIONAL SERVICES - PD	0	3,000	2,000	(1,000)	-33.3%
1240	52150 OFFICE SERVICES	0	1,500	1,500	0	0.0%
1241	52950 MISC SVCS- NOT OTHERWISE CLASS	0	1,000	1,000	0	0.0%
1242	53010 OFFICE SUPPLIES	48	500	500	0	0.0%
1243	53100 TEACHING SUPPLIES	4,525	5,000	5,000	0	0.0%
1244	**Library Media Services (Program 40)**	**967,557**	**990,561**	**1,011,884**	**21,323**	**2.2%**
1245	51010 REGULAR SALARIES	477,243	486,624	498,137	11,513	2.4%
1246	51020 REGULAR SALARIES-TEACHERS/CERT	397,632	434,349	446,814	12,465	2.9%
1247	51060 REGULAR WAGES - TEACHERS, ETC.	20,467	6,980	5,633	(1,347)	-19.3%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1248	51070 OTHER SALARY EXPENSE	1,800	1,800	1,800	0	0.0%
1249	51300 TEMPORARY SALARIES	0	308	0	(308)	-100.0%
1250	52150 OFFICE SERVICES	23,583	25,000	25,000	0	0.0%
1251	53070 DATA/WORD PROCESSING SUPPLIES	890	1,500	1,000	(500)	-33.3%
1252	53071 NON-CAPITAL IT HARDWARE	290	1,500	1,500	0	0.0%
1253	53100 TEACHING SUPPLIES	2,682	5,000	5,000	0	0.0%
1254	53101 CLASSROOM/TEACHING EQUIPMENT	3,740	8,000	8,000	0	0.0%
1255	53120 LIBRARY BOOKS	18,095	17,500	18,000	500	2.9%
1256	53140 AUDIO VISUAL MATERIALS	1,295	500	500	0	0.0%
1257	53141 AUDIO VISUAL EQUIPMENT	2,892	1,500	500	(1,000)	-66.7%
1258	54050 MAINTENANCE OF BUILD/SUPPLIES	16,948	0	0	0	NA
1259	**Theatre Arts (Program 45)**	**225,228**	**229,787**	**247,360**	**17,573**	**7.6%**
1260	51010 REGULAR SALARIES	83,181	81,545	83,380	1,835	2.3%
1261	51020 REGULAR SALARIES-TEACHERS/CERT	125,149	128,742	145,680	16,938	13.2%
1262	51070 OTHER SALARY EXPENSE	3,000	3,000	1,800	(1,200)	-40.0%
1263	51100 PAYMENTS FOR OVERTIME SERVICES	3,942	0	0	0	NA
1264	51310 PAYMENTS FOR TEMP SVC-TEACHERS	450	400	400	0	0.0%
1265	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	1,200	1,200	0	0.0%
1266	51490 PROFESSIONAL SERVICES - NOC	4,600	5,100	5,100	0	0.0%
1267	52150 OFFICE SERVICES	2,089	3,000	3,000	0	0.0%
1268	52340 RENTAL OF BUILDINGS AND OTHER	0	4,800	4,800	0	0.0%
1269	53100 TEACHING SUPPLIES	0	800	800	0	0.0%
1270	53101 CLASSROOM/TEACHING EQUIPMENT	0	1,200	1,200	0	0.0%
1271	53141 AUDIO VISUAL EQUIPMENT	2,817	0	0	0	NA
1272	**Student Activities (Schedule C) (Program 46)**	**386,495**	**420,681**	**430,051**	**9,370**	**2.2%**
1273	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1274	51060 REGULAR WAGES - TEACHERS, ETC.	226,284	248,530	253,503	4,973	2.0%
1275	51100 PAYMENTS FOR OVERTIME SERVICES	0	2,000	1,500	(500)	-25.0%
1276	51300 TEMPORARY SALARIES	1,315	0	1,375	1,375	NA
1277	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	383	2,500	2,000	(500)	-20.0%
1278	52020 PRINTING AND BINDING REPORTS	740	4,000	2,000	(2,000)	-50.0%
1279	52130 TRANSPORTATION OF OTHER NON-EM	1,080	1,200	1,500	300	25.0%
1280	52150 OFFICE SERVICES	250	300	300	0	0.0%
1281	52320 RENTAL OF OTHER EQUIPMENT	18,851	21,000	22,000	1,000	4.8%
1282	53010 OFFICE SUPPLIES	478	500	700	200	40.0%
1283	53100 TEACHING SUPPLIES	874	500	1,000	500	100.0%
1284	**Intramural Sports (6-12) (Program 47)**	**53,912**	**51,515**	**51,668**	**153**	**0.3%**
1285	51060 REGULAR WAGES - TEACHERS, ETC.	47,690	50,315	50,468	153	0.3%
1286	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	2,475	0	0	0	NA
1287	53100 TEACHING SUPPLIES	3,747	1,200	1,200	0	0.0%
1288	**Athletics (6-12) (Program 48)**	**2,371,103**	**2,269,613**	**2,439,172**	**169,559**	**7.5%**
1289	51010 REGULAR SALARIES	77,730	78,732	83,380	4,648	5.9%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1290	51020 REGULAR SALARIES-TEACHERS/CERT	181,267	186,524	191,933	5,409	2.9%
1291	51060 REGULAR WAGES - TEACHERS, ETC.	815,001	830,359	848,059	17,700	2.1%
1292	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
1293	51100 PAYMENTS FOR OVERTIME SERVICES	36	14,300	14,300	0	0.0%
1294	51300 TEMPORARY SALARIES	26,516	16,272	28,074	11,802	72.5%
1295	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,924	2,100	2,100	0	0.0%
1296	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	63,676	102,396	102,396	0	0.0%
1297	51420 PROF SVCS - OT/PT/MEDICAL	96,000	101,800	101,800	0	0.0%
1298	51490 PROFESSIONAL SERVICES - NOC	69,685	64,000	64,000	0	0.0%
1299	52020 PRINTING AND BINDING REPORTS	0	1,000	500	(500)	-50.0%
1300	52050 POSTAGE	0	100	100	0	0.0%
1301	52090 TUITION PAYMENTS FOR TOWN EMPL	150	750	750	0	0.0%
1302	52100 TRAVEL EXPENSE - EMPLOYEES	143	2,250	250	(2,000)	-88.9%
1303	52110 MILEAGE ALLOWANCE - EMPLOYEES	327	750	750	0	0.0%
1304	52130 TRANSPORTATION OF OTHER NON-EM	539,629	353,500	477,648	124,148	35.1%
1305	52150 OFFICE SERVICES	32,013	30,000	30,000	0	0.0%
1306	52340 RENTAL OF BUILDINGS AND OTHER	160,176	157,000	157,000	0	0.0%
1307	52360 RENTAL/MAINTENANCE SOFTWARE	32,251	36,500	36,500	0	0.0%
1308	52500 CLEANING SERVICES	27,000	27,000	27,000	0	0.0%
1309	53010 OFFICE SUPPLIES	7,169	1,000	1,000	0	0.0%
1310	53011 NON-CAPITAL OFFICE EQUIP	39	6,000	5,000	(1,000)	-16.7%
1311	53070 DATA/WORD PROCESSING SUPPLIES	1,130	1,300	1,300	0	0.0%
1312	53071 NON-CAPITAL IT HARDWARE	2,600	1,500	500	(1,000)	-66.7%
1313	53140 AUDIO VISUAL MATERIALS	0	500	500	0	0.0%
1314	53141 AUDIO VISUAL EQUIPMENT	2,058	2,500	2,500	0	0.0%
1315	53200 RECREATION, ATHLETIC & PLAYGROUND	215,087	232,180	242,532	10,352	4.5%
1316	53500 MOTOR FUEL AND LUBRICANTS	696	1,000	1,000	0	0.0%
1317	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	12,352	2,000	2,000	0	0.0%
1318	54050 MAINTENANCE OF BUILD/SUPPLIES	0	2,600	2,600	0	0.0%
1319	54100 MAINTENANCE OF INSTRUCTIONAL E	517	2,600	2,600	0	0.0%
1320	54150 MAINTENANCE OF FURNITURE, FIXT	0	500	500	0	0.0%
1321	54250 MAINTENANCE OF AUTOMOTIVE EQUI	5,931	10,000	10,000	0	0.0%
1322	**Windrose (Program 56)**	**1,248,849**	**1,168,127**	**1,430,711**	**262,584**	**22.5%**
1323	51010 REGULAR SALARIES	98,622	105,407	83,380	(22,027)	-20.9%
1324	51020 REGULAR SALARIES-TEACHERS/CERT	1,005,354	903,405	1,180,035	276,630	30.6%
1325	51060 REGULAR WAGES - TEACHERS, ETC.	2,676	0	0	0	NA
1326	51070 OTHER SALARY EXPENSE	0	600	600	0	0.0%
1327	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	200	0	(200)	-100.0%
1328	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	3,725	1,500	(2,225)	-59.7%
1329	51490 PROFESSIONAL SERVICES - NOC	0	0	1,000	1,000	NA
1330	52020 PRINTING AND BINDING REPORTS	0	200	200	0	0.0%
1331	52050 POSTAGE	98	0	0	0	NA

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1332	52097 TUITION TOWN EMPL-PD	0	0	1,000	1,000	NA
1333	52110 MILEAGE ALLOWANCE - EMPLOYEES	252	300	500	200	66.7%
1334	52130 TRANSPORTATION OF OTHER NON-EM	2,799	3,000	4,000	1,000	33.3%
1335	52140 TRANSPORTATION OF PUPILS- SPED	126,490	144,199	148,742	4,543	3.2%
1336	52150 OFFICE SERVICES	24	0	1,000	1,000	NA
1337	52950 MISC SVCS- NOT OTHERWISE CLASS	2,239	3,491	4,500	1,009	28.9%
1338	53010 OFFICE SUPPLIES	4,294	1,000	0	(1,000)	-100.0%
1339	53100 TEACHING SUPPLIES	3,272	1,500	3,954	2,454	163.6%
1340	53101 CLASSROOM/TEACHING EQUIPMENT	2,464	500	0	(500)	-100.0%
1341	54100 MAINTENANCE OF INSTRUCTIONAL E	265	600	300	(300)	-50.0%
1342	**Teaching & Learning (non-specific) (Program 68)**	**4,054,659**	**3,818,877**	**4,126,575**	**307,698**	**8.1%**
1343	51010 REGULAR SALARIES	1,198,405	1,123,620	1,161,805	38,185	3.4%
1344	51020 REGULAR SALARIES-TEACHERS/CERT	2,378,596	2,177,216	2,486,083	308,867	14.2%
1345	51070 OTHER SALARY EXPENSE	8,300	9,200	8,400	(800)	-8.7%
1346	51100 PAYMENTS FOR OVERTIME SERVICES	4,485	0	0	0	NA
1347	51300 TEMPORARY SALARIES	86,340	114,425	119,233	4,808	4.2%
1348	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,798	0	2,000	2,000	NA
1349	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	53,070	67,000	60,000	(7,000)	-10.4%
1350	51490 PROFESSIONAL SERVICES - NOC	5,440	6,500	5,500	(1,000)	-15.4%
1351	52020 PRINTING AND BINDING REPORTS	17,320	18,000	18,000	0	0.0%
1352	52050 POSTAGE	6,006	8,000	7,000	(1,000)	-12.5%
1353	52090 TUITION PAYMENTS FOR TOWN EMPL	5,977	1,500	1,704	204	13.6%
1354	52097 TUITION TOWN EMPL-PD	3,050	4,000	0	(4,000)	-100.0%
1355	52100 TRAVEL EXPENSE - EMPLOYEES	4,619	1,500	500	(1,000)	-66.7%
1356	52107 TRAVEL EXP EMPL-PD	0	500	0	(500)	-100.0%
1357	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,705	600	700	100	16.7%
1358	52130 TRANSPORTATION OF OTHER NON-EM	11,178	10,000	4,000	(6,000)	-60.0%
1359	52150 OFFICE SERVICES	15,286	12,000	12,000	0	0.0%
1360	52310 RENTAL OF OFFICE EQUIPMENT	4,332	0	0	0	NA
1361	52320 RENTAL OF OTHER EQUIPMENT	0	5,000	5,000	0	0.0%
1362	52360 RENTAL/MAINTENANCE SOFTWARE	9,123	26,000	40,000	14,000	53.8%
1363	52950 MISC SVCS- NOT OTHERWISE CLASS	13,193	6,600	5,000	(1,600)	-24.2%
1364	53010 OFFICE SUPPLIES	3,972	5,000	4,000	(1,000)	-20.0%
1365	53011 NON-CAPITAL OFFICE EQUIP	15,283	7,000	3,000	(4,000)	-57.1%
1366	53070 DATA/WORD PROCESSING SUPPLIES	4,718	5,000	4,000	(1,000)	-20.0%
1367	53071 NON-CAPITAL IT HARDWARE	4,724	5,000	5,000	0	0.0%
1368	53100 TEACHING SUPPLIES	50,059	18,672	21,650	2,978	15.9%
1369	53101 CLASSROOM/TEACHING EQUIPMENT	3,431	9,500	5,000	(4,500)	-47.4%
1370	53140 AUDIO VISUAL MATERIALS	2,000	2,000	2,000	0	0.0%
1371	53141 AUDIO VISUAL EQUIPMENT	93,233	95,000	80,000	(15,000)	-15.8%
1372	54100 MAINTENANCE OF INSTRUCTIONAL E	28,962	55,000	40,000	(15,000)	-27.3%
1373	54210 MAINTENANCE - DATA/WORD PROCES	19,054	25,044	25,000	(44)	-0.2%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1374	**District Curriculum, Instruction & Prof Learning (Program 70)**	**1,613**	**1,615**	**0**	**(1,615)**	**-100.0%**
1375	51060 REGULAR WAGES - TEACHERS, ETC.	0	1,615	0	(1,615)	-100.0%
1376	51317 PAYMENTS FOR TEMP SVC TEACH-PD	1,613	0	0	0	NA
1377	**School Counselor (Program 50)**	**2,222,656**	**2,384,606**	**2,476,554**	**91,948**	**3.9%**
1378	51010 REGULAR SALARIES	242,409	244,635	250,140	5,505	2.3%
1379	51020 REGULAR SALARIES-TEACHERS/CERT	1,872,474	2,044,875	2,132,098	87,223	4.3%
1380	51060 REGULAR WAGES - TEACHERS, ETC.	36,342	11,046	11,266	220	2.0%
1381	51070 OTHER SALARY EXPENSE	800	2,050	2,050	0	0.0%
1382	51100 PAYMENTS FOR OVERTIME SERVICES	174	0	0	0	NA
1383	51310 PAYMENTS FOR TEMP SVC-TEACHERS	120	0	0	0	NA
1384	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	2,570	5,795	5,795	0	0.0%
1385	51490 PROFESSIONAL SERVICES - NOC	1,208	1,000	1,000	0	0.0%
1386	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
1387	52097 TUITION TOWN EMPL-PD	475	1,500	1,500	0	0.0%
1388	52107 TRAVEL EXP EMPL-PD	149	5,200	5,200	0	0.0%
1389	52110 MILEAGE ALLOWANCE - EMPLOYEES	711	0	0	0	NA
1390	52117 MILEAGE TOWN EMPL-PD	646	500	500	0	0.0%
1391	52130 TRANSPORTATION OF OTHER NON-EM	1,088	5,250	5,250	0	0.0%
1392	52150 OFFICE SERVICES	30,754	26,005	27,505	1,500	5.8%
1393	52340 RENTAL OF BUILDINGS AND OTHER	0	9,500	8,000	(1,500)	-15.8%
1394	52950 MISC SVCS- NOT OTHERWISE CLASS	1,033	500	750	250	50.0%
1395	53010 OFFICE SUPPLIES	4,764	250	0	(250)	-100.0%
1396	53100 TEACHING SUPPLIES	26,941	26,000	25,000	(1,000)	-3.8%
1397	**Special Education (Program 53)**	**3,279,677**	**3,649,196**	**4,177,389**	**528,193**	**14.5%**
1398	51010 REGULAR SALARIES	652,664	804,657	1,001,062	196,405	24.4%
1399	51020 REGULAR SALARIES-TEACHERS/CERT	2,604,029	2,822,727	3,155,166	332,439	11.8%
1400	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1401	51070 OTHER SALARY EXPENSE	1,425	1,200	1,200	0	0.0%
1402	51300 TEMPORARY SALARIES	2,278	3,089	2,328	(761)	-24.6%
1403	51310 PAYMENTS FOR TEMP SVC-TEACHERS	0	0	250	250	NA
1404	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	2,923	1,000	1,000	0	0.0%
1405	52090 TUITION PAYMENTS FOR TOWN EMPL	350	0	0	0	NA
1406	52100 TRAVEL EXPENSE - EMPLOYEES	41	0	150	150	NA
1407	52110 MILEAGE ALLOWANCE - EMPLOYEES	105	150	250	100	66.7%
1408	52130 TRANSPORTATION OF OTHER NON-EM	2,990	0	1,500	1,500	NA
1409	52360 RENTAL/MAINTENANCE SOFTWARE	0	600	0	(600)	-100.0%
1410	52950 MISC SVCS- NOT OTHERWISE CLASS	300	250	350	100	40.0%
1411	53010 OFFICE SUPPLIES	493	2,500	1,500	(1,000)	-40.0%
1412	53100 TEACHING SUPPLIES	6,164	7,500	6,500	(1,000)	-13.3%
1413	53250 MEDICAL,SURGICAL & LABORATORY	500	0	500	500	NA
1414	**Psychological (Program 60)**	**772,151**	**831,236**	**778,242**	**(52,994)**	**-6.4%**
1415	51020 REGULAR SALARIES-TEACHERS/CERT	772,151	831,236	772,609	(58,627)	-7.1%

REF #	GREENWICH HIGH SCHOOL LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1416	51060 REGULAR WAGES - TEACHERS, ETC.	0	0	5,633	5,633	NA
1417	**School Social Work (Program 62)**	**654,447**	**704,568**	**735,241**	**30,673**	**4.4%**
1418	51020 REGULAR SALARIES-TEACHERS/CERT	654,447	704,568	735,241	30,673	4.4%
1419	**Speech & Hearing (Program 64)**	**539,288**	**566,127**	**582,325**	**16,198**	**2.9%**
1420	51020 REGULAR SALARIES-TEACHERS/CERT	533,873	560,604	576,692	16,088	2.9%
1421	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1422	**Safety & Security (Program 80)**	**610,613**	**577,744**	**598,108**	**20,364**	**3.5%**
1423	51010 REGULAR SALARIES	608,857	577,744	598,108	20,364	3.5%
1424	51100 PAYMENTS FOR OVERTIME SERVICES	1,781	0	0	0	NA
1425	51490 PROFESSIONAL SERVICES - NOC	-25	0	0	0	NA
1426	**Facilities (Program 92)**	**2,009,313**	**2,000,150**	**2,197,655**	**197,505**	**9.9%**
1427	51010 REGULAR SALARIES	1,719,367	1,939,751	2,137,264	197,513	10.2%
1428	51070 OTHER SALARY EXPENSE	9,250	10,750	9,500	(1,250)	-11.6%
1429	51090 STANDBY TIME	12,110	0	0	0	NA
1430	51100 PAYMENTS FOR OVERTIME SERVICES	227,920	0	0	0	NA
1431	51250 INJURY LEAVE GPP	5,216	0	0	0	NA
1432	51300 TEMPORARY SALARIES	35,449	49,649	50,891	1,242	2.5%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1433	**Havemeyer (Location 17)**	**66,025,277**	**69,279,686**	**73,398,617**	**4,118,931**	**5.9%**
1434	**AVID (Program 02)**	**85,452**	**101,500**	**101,250**	**(250)**	**-0.2%**
1435	51317 PAYMENTS FOR TEMP SVC TEACH-PD	428	2,000	750	(1,250)	-62.5%
1436	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	1,400	7,500	7,500	0	0.0%
1437	52020 PRINTING AND BINDING REPORTS	0	0	1,000	1,000	NA
1438	52097 TUITION TOWN EMPL-PD	8,693	20,000	17,000	(3,000)	-15.0%
1439	52107 TRAVEL EXP EMPL-PD	22,194	14,300	17,000	2,700	18.9%
1440	52117 MILEAGE TOWN EMPL-PD	190	2,000	1,000	(1,000)	-50.0%
1441	52130 TRANSPORTATION OF OTHER NON-EM	10,053	12,000	14,000	2,000	16.7%
1442	52150 OFFICE SERVICES	22,734	21,000	23,000	2,000	9.5%
1443	52360 RENTAL/MAINTENANCE SOFTWARE	0	1,200	1,000	(200)	-16.7%
1444	52950 MISC SVCS- NOT OTHERWISE CLASS	10,296	12,000	10,000	(2,000)	-16.7%
1445	53100 TEACHING SUPPLIES	7,967	7,500	7,500	0	0.0%
1446	53300 WEARING APPAREL (INCL MATERIAL	1,498	2,000	1,500	(500)	-25.0%
1447	**Arts (Program 10)**	**194,963**	**194,655**	**212,458**	**17,803**	**9.1%**
1448	51020 REGULAR SALARIES-TEACHERS/CERT	87,877	96,055	100,858	4,803	5.0%
1449	51310 PAYMENTS FOR TEMP SVC-TEACHERS	17,473	0	3,800	3,800	NA
1450	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	3,500	0	(3,500)	-100.0%
1451	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	1,149	9,000	8,000	(1,000)	-11.1%
1452	51490 PROFESSIONAL SERVICES - NOC	300	0	0	0	NA
1453	51497 PROFESSIONAL SERVICES - PD	2,500	8,000	5,000	(3,000)	-37.5%
1454	52020 PRINTING AND BINDING REPORTS	2,000	2,000	1,500	(500)	-25.0%
1455	52097 TUITION TOWN EMPL-PD	940	2,000	2,500	500	25.0%
1456	52107 TRAVEL EXP EMPL-PD	945	3,000	3,000	0	0.0%
1457	52110 MILEAGE ALLOWANCE - EMPLOYEES	524	1,000	1,000	0	0.0%
1458	52130 TRANSPORTATION OF OTHER NON-EM	18,350	15,000	20,000	5,000	33.3%
1459	52150 OFFICE SERVICES	15,770	11,000	13,000	2,000	18.2%
1460	52340 RENTAL OF BUILDINGS AND OTHER	0	2,500	1,000	(1,500)	-60.0%
1461	52360 RENTAL/MAINTENANCE SOFTWARE	200	2,000	12,000	10,000	500.0%
1462	52950 MISC SVCS- NOT OTHERWISE CLASS	800	0	800	800	NA
1463	53010 OFFICE SUPPLIES	498	500	500	0	0.0%
1464	53070 DATA/WORD PROCESSING SUPPLIES	0	600	0	(600)	-100.0%
1465	53071 NON-CAPITAL IT HARDWARE	5,089	10,000	5,000	(5,000)	-50.0%
1466	53100 TEACHING SUPPLIES	38,649	6,000	10,000	4,000	66.7%
1467	53101 CLASSROOM/TEACHING EQUIPMENT	310	12,000	16,000	4,000	33.3%
1468	53141 AUDIO VISUAL EQUIPMENT	615	2,500	2,500	0	0.0%
1469	54100 MAINTENANCE OF INSTRUCTIONAL E	974	8,000	6,000	(2,000)	-25.0%
1470	**ESL (Program 14)**	**300,167**	**323,567**	**240,591**	**(82,976)**	**-25.6%**
1471	51020 REGULAR SALARIES-TEACHERS/CERT	191,299	196,030	203,755	7,725	3.9%
1472	51300 TEMPORARY SALARIES	49,505	68,837	0	(68,837)	-100.0%
1473	51317 PAYMENTS FOR TEMP SVC TEACH-PD	120	1,500	1,000	(500)	-33.3%
1474	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	1,560	12,500	2,336	(10,164)	-81.3%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1475	51490 PROFESSIONAL SERVICES - NOC	29,203	0	0	0	NA
1476	51497 PROFESSIONAL SERVICES - PD	2,000	14,000	4,000	(10,000)	-71.4%
1477	52020 PRINTING AND BINDING REPORTS	0	500	500	0	0.0%
1478	52097 TUITION TOWN EMPL-PD	1,249	1,500	2,000	500	33.3%
1479	52107 TRAVEL EXP EMPL-PD	5,590	8,000	7,000	(1,000)	-12.5%
1480	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,654	1,500	1,800	300	20.0%
1481	52117 MILEAGE TOWN EMPL-PD	334	500	500	0	0.0%
1482	52150 OFFICE SERVICES	1,064	1,500	1,500	0	0.0%
1483	52340 RENTAL OF BUILDINGS AND OTHER	0	500	500	0	0.0%
1484	52360 RENTAL/MAINTENANCE SOFTWARE	5,801	5,000	5,000	0	0.0%
1485	52950 MISC SVCS- NOT OTHERWISE CLASS	2,278	4,000	2,500	(1,500)	-37.5%
1486	53010 OFFICE SUPPLIES	158	200	200	0	0.0%
1487	53100 TEACHING SUPPLIES	8,353	7,500	8,000	500	6.7%
1488	**World Languages/FLES (Program 16)**	**266,336**	**183,850**	**128,759**	**(55,091)**	**-30.0%**
1489	51010 REGULAR SALARIES	0	0	31,365	31,365	NA
1490	51317 PAYMENTS FOR TEMP SVC TEACH-PD	605	1,800	1,500	(300)	-16.7%
1491	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	19,740	20,000	9,344	(10,656)	-53.3%
1492	51497 PROFESSIONAL SERVICES - PD	8,500	9,000	10,000	1,000	11.1%
1493	52097 TUITION TOWN EMPL-PD	8,599	5,500	7,000	1,500	27.3%
1494	52107 TRAVEL EXP EMPL-PD	9,780	10,000	12,000	2,000	20.0%
1495	52110 MILEAGE ALLOWANCE - EMPLOYEES	346	1,500	1,500	0	0.0%
1496	52117 MILEAGE TOWN EMPL-PD	577	800	800	0	0.0%
1497	52150 OFFICE SERVICES	219	250	250	0	0.0%
1498	52360 RENTAL/MAINTENANCE SOFTWARE	24,298	30,000	30,000	0	0.0%
1499	53071 NON-CAPITAL IT HARDWARE	999	0	0	0	NA
1500	53100 TEACHING SUPPLIES	5,418	5,000	5,000	0	0.0%
1501	53110 TEXTBOOKS	187,256	100,000	20,000	(80,000)	-80.0%
1502	**Health (Program 18)**	**130**	**9,000**	**8,500**	**(500)**	**-5.6%**
1503	51317 PAYMENTS FOR TEMP SVC TEACH-PD	130	0	0	0	NA
1504	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	0	3,500	3,500	NA
1505	53100 TEACHING SUPPLIES	0	9,000	5,000	(4,000)	-44.4%
1506	**Family & Consumer Science (Program 20)**	**0**	**14,100**	**11,000**	**(3,100)**	**-22.0%**
1507	53100 TEACHING SUPPLIES	0	6,600	3,500	(3,100)	-47.0%
1508	53101 CLASSROOM/TEACHING EQUIPMENT	0	5,000	5,000	0	0.0%
1509	54100 MAINTENANCE OF INSTRUCTIONAL E	0	2,500	2,500	0	0.0%
1510	**Technology Education (Program 22)**	**13,423**	**19,500**	**27,000**	**7,500**	**38.5%**
1511	52360 RENTAL/MAINTENANCE SOFTWARE	0	0	7,500	7,500	NA
1512	53100 TEACHING SUPPLIES	3,324	3,000	3,000	0	0.0%
1513	53101 CLASSROOM/TEACHING EQUIPMENT	10,099	9,000	9,000	0	0.0%
1514	54050 MAINTENANCE OF BUILD/SUPPLIES	0	4,500	0	(4,500)	-100.0%
1515	54100 MAINTENANCE OF INSTRUCTIONAL E	0	3,000	7,500	4,500	150.0%
1516	**Language Arts (Program 24)**	**684,468**	**1,001,668**	**905,943**	**(95,725)**	**-9.6%**

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1517	51020 REGULAR SALARIES-TEACHERS/CERT	190,505	196,030	201,715	5,685	2.9%
1518	51300 TEMPORARY SALARIES	57,327	59,000	60,328	1,328	2.3%
1519	51317 PAYMENTS FOR TEMP SVC TEACH-PD	13,888	33,000	12,000	(21,000)	-63.6%
1520	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	14,840	25,000	20,000	(5,000)	-20.0%
1521	51497 PROFESSIONAL SERVICES - PD	106,224	139,000	35,000	(104,000)	-74.8%
1522	52020 PRINTING AND BINDING REPORTS	4,322	4,500	1,000	(3,500)	-77.8%
1523	52097 TUITION TOWN EMPL-PD	9,525	10,000	12,000	2,000	20.0%
1524	52107 TRAVEL EXP EMPL-PD	0	15,000	15,000	0	0.0%
1525	52110 MILEAGE ALLOWANCE - EMPLOYEES	367	750	500	(250)	-33.3%
1526	52117 MILEAGE TOWN EMPL-PD	0	200	0	(200)	-100.0%
1527	52157 OFFICE SERVICES-PD	188	175	200	25	14.3%
1528	52360 RENTAL/MAINTENANCE SOFTWARE	2,250	290,000	300,000	10,000	3.4%
1529	52950 MISC SVCS- NOT OTHERWISE CLASS	1,339	1,000	1,500	500	50.0%
1530	53010 OFFICE SUPPLIES	631	700	700	0	0.0%
1531	53070 DATA/WORD PROCESSING SUPPLIES	0	500	500	0	0.0%
1532	53071 NON-CAPITAL IT HARDWARE	560	500	500	0	0.0%
1533	53100 TEACHING SUPPLIES	272,567	226,313	220,000	(6,313)	-2.8%
1534	53110 TEXTBOOKS	9,935	0	25,000	25,000	NA
1535	**Mathematics (Program 28)**	**411,838**	**504,318**	**972,165**	**467,847**	**92.8%**
1536	51020 REGULAR SALARIES-TEACHERS/CERT	270,626	208,270	201,715	(6,555)	-3.1%
1537	51317 PAYMENTS FOR TEMP SVC TEACH-PD	945	2,000	2,000	0	0.0%
1538	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	5,040	15,000	4,400	(10,600)	-70.7%
1539	51497 PROFESSIONAL SERVICES - PD	61,350	45,000	52,000	7,000	15.6%
1540	52020 PRINTING AND BINDING REPORTS	961	1,050	1,050	0	0.0%
1541	52070 TUITION-NON SPED OUT OF DIST	2,016	0	0	0	NA
1542	52097 TUITION TOWN EMPL-PD	420	12,000	0	(12,000)	-100.0%
1543	52107 TRAVEL EXP EMPL-PD	0	30,000	0	(30,000)	-100.0%
1544	52110 MILEAGE ALLOWANCE - EMPLOYEES	976	2,000	2,000	0	0.0%
1545	52117 MILEAGE TOWN EMPL-PD	128	2,000	2,000	0	0.0%
1546	52157 OFFICE SERVICES-PD	6,130	7,000	7,000	0	0.0%
1547	52360 RENTAL/MAINTENANCE SOFTWARE	12,878	150,000	160,000	10,000	6.7%
1548	52950 MISC SVCS- NOT OTHERWISE CLASS	391	598	600	2	0.3%
1549	53010 OFFICE SUPPLIES	648	1,000	1,000	0	0.0%
1550	53011 NON-CAPITAL OFFICE EQUIP	2,954	2,000	2,000	0	0.0%
1551	53070 DATA/WORD PROCESSING SUPPLIES	0	1,400	1,400	0	0.0%
1552	53071 NON-CAPITAL IT HARDWARE	13,262	5,000	10,000	5,000	100.0%
1553	53100 TEACHING SUPPLIES	14,261	15,000	15,000	0	0.0%
1554	53110 TEXTBOOKS	18,854	5,000	510,000	505,000	10100.0%
1555	**Music (Program 30)**	**447,559**	**492,415**	**501,244**	**8,829**	**1.8%**
1556	51020 REGULAR SALARIES-TEACHERS/CERT	80,404	96,055	100,858	4,803	5.0%
1557	51300 TEMPORARY SALARIES	70,346	69,560	70,386	826	1.2%
1558	51310 PAYMENTS FOR TEMP SVC-TEACHERS	2,438	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1559	51317 PAYMENTS FOR TEMP SVC TEACH-PD	65	6,000	5,000	(1,000)	-16.7%
1560	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	7,952	8,000	11,000	3,000	37.5%
1561	51490 PROFESSIONAL SERVICES - NOC	18,000	0	20,000	20,000	NA
1562	51497 PROFESSIONAL SERVICES - PD	11,464	30,000	15,000	(15,000)	-50.0%
1563	52020 PRINTING AND BINDING REPORTS	1,512	2,500	2,000	(500)	-20.0%
1564	52097 TUITION TOWN EMPL-PD	4,925	10,000	10,000	0	0.0%
1565	52107 TRAVEL EXP EMPL-PD	2,137	5,000	5,000	0	0.0%
1566	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,760	3,000	3,000	0	0.0%
1567	52117 MILEAGE TOWN EMPL-PD	1,458	0	1,500	1,500	NA
1568	52130 TRANSPORTATION OF OTHER NON-EM	30,021	30,000	30,000	0	0.0%
1569	52150 OFFICE SERVICES	714	3,000	6,000	3,000	100.0%
1570	52340 RENTAL OF BUILDINGS AND OTHER	0	3,000	3,000	0	0.0%
1571	52360 RENTAL/MAINTENANCE SOFTWARE	7,348	10,000	10,000	0	0.0%
1572	52950 MISC SVCS- NOT OTHERWISE CLASS	907	800	1,000	200	25.0%
1573	53010 OFFICE SUPPLIES	996	1,000	1,000	0	0.0%
1574	53070 DATA/WORD PROCESSING SUPPLIES	12	700	500	(200)	-28.6%
1575	53071 NON-CAPITAL IT HARDWARE	1,459	0	0	0	NA
1576	53100 TEACHING SUPPLIES	20,717	23,000	23,000	0	0.0%
1577	53101 CLASSROOM/TEACHING EQUIPMENT	87,351	86,000	73,000	(13,000)	-15.1%
1578	53110 TEXTBOOKS	0	0	6,000	6,000	NA
1579	53141 AUDIO VISUAL EQUIPMENT	25,309	22,800	22,000	(800)	-3.5%
1580	54100 MAINTENANCE OF INSTRUCTIONAL E	70,265	82,000	82,000	0	0.0%
1581	**Physical Education (Program 32)**	**152,230**	**116,000**	**116,850**	**850**	**0.7%**
1582	51310 PAYMENTS FOR TEMP SVC-TEACHERS	120	0	0	0	NA
1583	51317 PAYMENTS FOR TEMP SVC TEACH-PD	750	2,500	2,500	0	0.0%
1584	51497 PROFESSIONAL SERVICES - PD	3,299	4,000	4,000	0	0.0%
1585	52097 TUITION TOWN EMPL-PD	0	1,000	1,000	0	0.0%
1586	52107 TRAVEL EXP EMPL-PD	511	4,000	2,500	(1,500)	-37.5%
1587	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	500	0	0.0%
1588	52117 MILEAGE TOWN EMPL-PD	357	1,000	350	(650)	-65.0%
1589	52130 TRANSPORTATION OF OTHER NON-EM	14,347	8,000	8,000	0	0.0%
1590	52360 RENTAL/MAINTENANCE SOFTWARE	0	3,000	3,000	0	0.0%
1591	53071 NON-CAPITAL IT HARDWARE	885	2,000	0	(2,000)	-100.0%
1592	53100 TEACHING SUPPLIES	20,845	20,000	20,000	0	0.0%
1593	53101 CLASSROOM/TEACHING EQUIPMENT	29,340	20,000	25,000	5,000	25.0%
1594	54100 MAINTENANCE OF INSTRUCTIONAL E	81,777	50,000	50,000	0	0.0%
1595	**Science (Program 34)**	**452,349**	**569,050**	**508,445**	**(60,605)**	**-10.7%**
1596	51020 REGULAR SALARIES-TEACHERS/CERT	114,267	196,030	203,755	7,725	3.9%
1597	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,415	5,000	4,500	(500)	-10.0%
1598	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	22,960	15,000	8,760	(6,240)	-41.6%
1599	51490 PROFESSIONAL SERVICES - NOC	19,050	0	0	0	NA
1600	51497 PROFESSIONAL SERVICES - PD	0	12,000	10,000	(2,000)	-16.7%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1601	52020 PRINTING AND BINDING REPORTS	2,105	3,000	2,000	(1,000)	-33.3%
1602	52090 TUITION PAYMENTS FOR TOWN EMPL	160	0	0	0	NA
1603	52097 TUITION TOWN EMPL-PD	2,019	6,500	4,500	(2,000)	-30.8%
1604	52100 TRAVEL EXPENSE - EMPLOYEES	274	0	0	0	NA
1605	52107 TRAVEL EXP EMPL-PD	6,739	34,500	20,000	(14,500)	-42.0%
1606	52110 MILEAGE ALLOWANCE - EMPLOYEES	944	2,000	2,000	0	0.0%
1607	52117 MILEAGE TOWN EMPL-PD	103	0	0	0	NA
1608	52130 TRANSPORTATION OF OTHER NON-EM	21,670	24,000	35,000	11,000	45.8%
1609	52150 OFFICE SERVICES	22,912	60,000	27,000	(33,000)	-55.0%
1610	52157 OFFICE SERVICES-PD	439	500	1,350	850	170.0%
1611	52360 RENTAL/MAINTENANCE SOFTWARE	31,696	112,500	100,000	(12,500)	-11.1%
1612	52950 MISC SVCS- NOT OTHERWISE CLASS	1,327	1,500	1,500	0	0.0%
1613	53010 OFFICE SUPPLIES	528	1,000	1,000	0	0.0%
1614	53011 NON-CAPITAL OFFICE EQUIP	26,392	0	0	0	NA
1615	53071 NON-CAPITAL IT HARDWARE	4,719	0	0	0	NA
1616	53100 TEACHING SUPPLIES	36,953	45,000	25,000	(20,000)	-44.4%
1617	53101 CLASSROOM/TEACHING EQUIPMENT	405	1,500	1,500	0	0.0%
1618	53110 TEXTBOOKS	129,870	47,520	59,080	11,560	24.3%
1619	54100 MAINTENANCE OF INSTRUCTIONAL E	4,403	1,500	1,500	0	0.0%
1620	**Social Studies (Program 36)**	**95,913**	**150,450**	**139,750**	**(10,700)**	**-7.1%**
1621	51317 PAYMENTS FOR TEMP SVC TEACH-PD	115	5,000	5,000	0	0.0%
1622	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	9,800	5,000	7,000	2,000	40.0%
1623	51497 PROFESSIONAL SERVICES - PD	1,550	5,000	5,000	0	0.0%
1624	52020 PRINTING AND BINDING REPORTS	0	1,500	750	(750)	-50.0%
1625	52097 TUITION TOWN EMPL-PD	2,097	2,500	2,500	0	0.0%
1626	52107 TRAVEL EXP EMPL-PD	4,525	7,500	5,500	(2,000)	-26.7%
1627	52130 TRANSPORTATION OF OTHER NON-EM	1,249	16,500	16,500	0	0.0%
1628	52150 OFFICE SERVICES	400	5,000	5,000	0	0.0%
1629	52157 OFFICE SERVICES-PD	0	750	0	(750)	-100.0%
1630	52360 RENTAL/MAINTENANCE SOFTWARE	0	10,000	14,500	4,500	45.0%
1631	52950 MISC SVCS- NOT OTHERWISE CLASS	574	1,000	0	(1,000)	-100.0%
1632	53010 OFFICE SUPPLIES	0	400	0	(400)	-100.0%
1633	53070 DATA/WORD PROCESSING SUPPLIES	0	300	0	(300)	-100.0%
1634	53100 TEACHING SUPPLIES	62	5,000	0	(5,000)	-100.0%
1635	53110 TEXTBOOKS	75,541	85,000	78,000	(7,000)	-8.2%
1636	**Advanced Learning Program (Program 38)**	**204,731**	**233,870**	**213,236**	**(20,634)**	**-8.8%**
1637	51020 REGULAR SALARIES-TEACHERS/CERT	140,873	147,583	151,818	4,235	2.9%
1638	51060 REGULAR WAGES - TEACHERS, ETC.	7,286	0	0	0	NA
1639	51300 TEMPORARY SALARIES	9,328	9,837	10,058	221	2.2%
1640	51310 PAYMENTS FOR TEMP SVC-TEACHERS	433	0	0	0	NA
1641	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	9,200	1,300	(7,900)	-85.9%
1642	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	8,258	8,400	8,760	360	4.3%

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1643	51497 PROFESSIONAL SERVICES - PD	399	4,000	4,000	0	0.0%
1644	52020 PRINTING AND BINDING REPORTS	160	200	200	0	0.0%
1645	52070 TUITION-NON SPED OUT OF DIST	8,343	13,700	12,500	(1,200)	-8.8%
1646	52097 TUITION TOWN EMPL-PD	699	1,000	1,000	0	0.0%
1647	52107 TRAVEL EXP EMPL-PD	914	2,000	2,000	0	0.0%
1648	52110 MILEAGE ALLOWANCE - EMPLOYEES	613	1,000	800	(200)	-20.0%
1649	52117 MILEAGE TOWN EMPL-PD	99	150	100	(50)	-33.3%
1650	52130 TRANSPORTATION OF OTHER NON-EM	480	600	500	(100)	-16.7%
1651	52360 RENTAL/MAINTENANCE SOFTWARE	15,075	21,000	5,000	(16,000)	-76.2%
1652	53010 OFFICE SUPPLIES	135	200	200	0	0.0%
1653	53071 NON-CAPITAL IT HARDWARE	1,099	0	0	0	NA
1654	53100 TEACHING SUPPLIES	10,538	15,000	15,000	0	0.0%
1655	**Library Media Services (Program 40)**	**52,643**	**63,500**	**85,991**	**22,491**	**35.4%**
1656	51310 PAYMENTS FOR TEMP SVC-TEACHERS	65	0	0	0	NA
1657	51317 PAYMENTS FOR TEMP SVC TEACH-PD	423	1,000	1,000	0	0.0%
1658	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	5,180	3,000	3,000	0	0.0%
1659	52090 TUITION PAYMENTS FOR TOWN EMPL	1,200	0	0	0	NA
1660	52097 TUITION TOWN EMPL-PD	684	1,500	1,500	0	0.0%
1661	52107 TRAVEL EXP EMPL-PD	1,810	6,000	14,000	8,000	133.3%
1662	52110 MILEAGE ALLOWANCE - EMPLOYEES	702	0	0	0	NA
1663	52117 MILEAGE TOWN EMPL-PD	507	500	500	0	0.0%
1664	52130 TRANSPORTATION OF OTHER NON-EM	3,204	4,500	4,000	(500)	-11.1%
1665	52150 OFFICE SERVICES	99	0	0	0	NA
1666	52157 OFFICE SERVICES-PD	0	0	1,280	1,280	NA
1667	52360 RENTAL/MAINTENANCE SOFTWARE	5,750	5,000	22,945	17,945	358.9%
1668	53010 OFFICE SUPPLIES	0	500	250	(250)	-50.0%
1669	53011 NON-CAPITAL OFFICE EQUIP	481	500	0	(500)	-100.0%
1670	53071 NON-CAPITAL IT HARDWARE	0	5,000	1,000	(4,000)	-80.0%
1671	53100 TEACHING SUPPLIES	13,549	6,000	6,000	0	0.0%
1672	53120 LIBRARY BOOKS	18,991	30,000	30,516	516	1.7%
1673	**Student Activities (Schedule C) (Program 46)**	**28,686**	**22,452**	**22,617**	**165**	**0.7%**
1674	51060 REGULAR WAGES - TEACHERS, ETC.	28,686	22,452	22,617	165	0.7%
1675	**Teaching & Learning (non-specific) (Program 68)**	**715,366**	**1,157,555**	**960,227**	**(197,328)**	**-17.0%**
1676	51010 REGULAR SALARIES	99,832	104,892	110,954	6,062	5.8%
1677	51020 REGULAR SALARIES-TEACHERS/CERT	293,023	447,165	452,023	4,858	1.1%
1678	51317 PAYMENTS FOR TEMP SVC TEACH-PD	130	2,000	0	(2,000)	-100.0%
1679	51360 HOUSING AND VEHICLE ALLOWANCES	4,500	3,000	3,000	0	0.0%
1680	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	14,978	50,000	23,000	(27,000)	-54.0%
1681	51397 PAYMENT TEMP SVC SPEC PROJ-PD	560	0	0	0	NA
1682	51490 PROFESSIONAL SERVICES - NOC	51,750	0	0	0	NA
1683	51497 PROFESSIONAL SERVICES - PD	80,200	189,150	199,750	10,600	5.6%
1684	52020 PRINTING AND BINDING REPORTS	74	5,000	0	(5,000)	-100.0%

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1685	52097 TUITION TOWN EMPL-PD	2,500	17,500	17,500	0	0.0%
1686	52107 TRAVEL EXP EMPL-PD	1,958	96,000	46,000	(50,000)	-52.1%
1687	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	500	0	(500)	-100.0%
1688	52130 TRANSPORTATION OF OTHER NON-EM	19,950	20,000	15,000	(5,000)	-25.0%
1689	52150 OFFICE SERVICES	23,717	40,000	20,000	(20,000)	-50.0%
1690	52360 RENTAL/MAINTENANCE SOFTWARE	4,500	100,000	20,000	(80,000)	-80.0%
1691	52950 MISC SVCS- NOT OTHERWISE CLASS	3,493	2,500	2,500	0	0.0%
1692	53010 OFFICE SUPPLIES	735	2,500	500	(2,000)	-80.0%
1693	53070 DATA/WORD PROCESSING SUPPLIES	0	500	0	(500)	-100.0%
1694	53071 NON-CAPITAL IT HARDWARE	86,343	500	0	(500)	-100.0%
1695	53100 TEACHING SUPPLIES	17,626	26,348	25,000	(1,348)	-5.1%
1696	53101 CLASSROOM/TEACHING EQUIPMENT	9,041	0	0	0	NA
1697	53110 TEXTBOOKS	0	50,000	25,000	(25,000)	-50.0%
1698	53300 WEARING APPAREL (INCL MATERIAL	455	0	0	0	NA
1699	**District Curriculum, Instruction & Prof Learning (Program 70)**	**27,041**	**0**	**0**	**0**	**NA**
1700	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	6,978	0	0	0	NA
1701	51397 PAYMENT TEMP SVC SPEC PROJ-PD	63	0	0	0	NA
1702	53950 SUPPLIES AND MATERIALS - NOC	20,000	0	0	0	NA
1703	**Research (Program 42)**	**1,646,267**	**1,258,315**	**1,270,725**	**12,410**	**1.0%**
1704	51010 REGULAR SALARIES	114,867	112,039	114,840	2,801	2.5%
1705	51020 REGULAR SALARIES-TEACHERS/CERT	190,505	196,030	201,715	5,685	2.9%
1706	51300 TEMPORARY SALARIES	64,361	66,462	70,386	3,924	5.9%
1707	51440 PROF SVC-CONSULT/RESEARCH/SURVEY	4,700	5,000	5,000	0	0.0%
1708	51460 PROFESSIONAL SERVICES - IT	6,600	6,400	6,000	(400)	-6.3%
1709	51497 PROFESSIONAL SERVICES - PD	1,400	4,500	4,000	(500)	-11.1%
1710	52097 TUITION TOWN EMPL-PD	2,700	0	0	0	NA
1711	52150 OFFICE SERVICES	500	0	0	0	NA
1712	52360 RENTAL/MAINTENANCE SOFTWARE	1,260,071	867,284	868,184	900	0.1%
1713	53010 OFFICE SUPPLIES	563	600	600	0	0.0%
1714	**Nursing (Program 49)**	**2,099,819**	**2,178,179**	**2,244,974**	**66,795**	**3.1%**
1715	51010 REGULAR SALARIES	1,666,749	1,817,986	1,869,068	51,082	2.8%
1716	51090 STANDBY TIME	0	1,000	0	(1,000)	-100.0%
1717	51100 PAYMENTS FOR OVERTIME SERVICES	14,134	20,000	20,000	0	0.0%
1718	51300 TEMPORARY SALARIES	247,110	249,993	256,706	6,713	2.7%
1719	51420 PROF SVCS - OT/PT/MEDICAL	130,574	50,000	50,000	0	0.0%
1720	51490 PROFESSIONAL SERVICES - NOC	7,997	15,000	15,000	0	0.0%
1721	52090 TUITION PAYMENTS FOR TOWN EMPL	6,047	0	10,000	10,000	NA
1722	52097 TUITION TOWN EMPL-PD	700	2,000	2,000	0	0.0%
1723	52117 MILEAGE TOWN EMPL-PD	135	200	200	0	0.0%
1724	52950 MISC SVCS- NOT OTHERWISE CLASS	3,437	0	5,000	5,000	NA
1725	53010 OFFICE SUPPLIES	292	500	500	0	0.0%
1726	53011 NON-CAPITAL OFFICE EQUIP	10,124	1,500	1,500	0	0.0%

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1727	53250 MEDICAL,SURGICAL & LABORATORY	12,030	20,000	15,000	(5,000)	-25.0%
1728	54200 MAINTENANCE OF MACHINERY, TOOL	490	0	0	0	NA
1729	**School Counselor (Program 50)**	**0**	**196,030**	**211,715**	**15,685**	**8.0%**
1730	51020 REGULAR SALARIES-TEACHERS/CERT	0	196,030	201,715	5,685	2.9%
1731	52097 TUITION TOWN EMPL-PD	0	0	6,000	6,000	NA
1732	52100 TRAVEL EXPENSE - EMPLOYEES	0	0	2,000	2,000	NA
1733	53101 CLASSROOM/TEACHING EQUIPMENT	0	0	2,000	2,000	NA
1734	**Special Education (Program 53)**	**20,598,670**	**22,129,557**	**22,529,790**	**400,233**	**1.8%**
1735	51010 REGULAR SALARIES	371,092	561,053	477,376	(83,677)	-14.9%
1736	51020 REGULAR SALARIES-TEACHERS/CERT	1,894,970	2,114,187	2,181,994	67,807	3.2%
1737	51100 PAYMENTS FOR OVERTIME SERVICES	11,192	10,000	10,000	0	0.0%
1738	51300 TEMPORARY SALARIES	57,058	919	5,414	4,495	489.1%
1739	51310 PAYMENTS FOR TEMP SVC-TEACHERS	303	7,000	6,500	(500)	-7.1%
1740	51317 PAYMENTS FOR TEMP SVC TEACH-PD	2,405	10,000	6,500	(3,500)	-35.0%
1741	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
1742	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	142,131	275,000	160,000	(115,000)	-41.8%
1743	51397 PAYMENT TEMP SVC SPEC PROJ-PD	140	2,000	2,000	0	0.0%
1744	51400 PROF SERVICES - ATTORNEYS	69,715	100,000	100,000	0	0.0%
1745	51420 PROF SVCS - OT/PT/MEDICAL	2,214,329	2,000,000	2,000,000	0	0.0%
1746	51490 PROFESSIONAL SERVICES - NOC	573,609	275,000	477,000	202,000	73.5%
1747	51497 PROFESSIONAL SERVICES - PD	7,300	5,000	7,500	2,500	50.0%
1748	52050 POSTAGE	10	200	200	0	0.0%
1749	52070 TUITION-NON SPED OUT OF DIST	107,008	150,000	150,000	0	0.0%
1750	52080 TUITION PAYMENTS-SPED	5,770,884	6,750,000	7,000,000	250,000	3.7%
1751	52081 SETTLEMENTS - SPECIAL ED	4,239,757	4,000,000	4,500,000	500,000	12.5%
1752	52090 TUITION PAYMENTS FOR TOWN EMPL	249	0	0	0	NA
1753	52097 TUITION TOWN EMPL-PD	21,671	20,000	20,000	0	0.0%
1754	52100 TRAVEL EXPENSE - EMPLOYEES	2,318	1,500	2,500	1,000	66.7%
1755	52107 TRAVEL EXP EMPL-PD	6,825	1,500	5,000	3,500	233.3%
1756	52110 MILEAGE ALLOWANCE - EMPLOYEES	12,214	15,000	15,000	0	0.0%
1757	52117 MILEAGE TOWN EMPL-PD	883	500	800	300	60.0%
1758	52130 TRANSPORTATION OF OTHER NON-EM	172,049	28,000	20,000	(8,000)	-28.6%
1759	52140 TRANSPORTATION OF PUPILS- SPED	4,471,234	5,276,218	4,838,406	(437,812)	-8.3%
1760	52150 OFFICE SERVICES	30,401	10,000	30,000	20,000	200.0%
1761	52340 RENTAL OF BUILDINGS AND OTHER	123,185	125,000	125,000	0	0.0%
1762	52360 RENTAL/MAINTENANCE SOFTWARE	103,959	90,000	90,000	0	0.0%
1763	52950 MISC SVCS- NOT OTHERWISE CLASS	390	4,000	4,000	0	0.0%
1764	53010 OFFICE SUPPLIES	12,431	6,000	9,500	3,500	58.3%
1765	53011 NON-CAPITAL OFFICE EQUIP	0	6,000	0	(6,000)	-100.0%
1766	53070 DATA/WORD PROCESSING SUPPLIES	3,962	3,000	3,000	0	0.0%
1767	53071 NON-CAPITAL IT HARDWARE	25,312	15,000	20,000	5,000	33.3%
1768	53100 TEACHING SUPPLIES	37,359	45,000	45,000	0	0.0%

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1769	53101 CLASSROOM/TEACHING EQUIPMENT	49,407	60,000	60,000	0	0.0%
1770	53300 WEARING APPAREL (INCL MATERIAL	1,016	0	1,000	1,000	NA
1771	53500 MOTOR FUEL AND LUBRICANTS	0	2,000	1,000	(1,000)	-50.0%
1772	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	32	1,000	500	(500)	-50.0%
1773	54100 MAINTENANCE OF INSTRUCTIONAL E	1,300	5,000	1,500	(3,500)	-70.0%
1774	54150 MAINTENANCE OF FURNITURE, FIXT	1,122	0	0	0	NA
1775	54250 MAINTENANCE OF AUTOMOTIVE EQUI	0	1,480	100	(1,380)	-93.2%
1776	57350 SETTLEMENT OF CLAIMS AND JUDGE	56,450	150,000	150,000	0	0.0%
1777	**Psychological (Program 60)**	**931,909**	**645,456**	**772,370**	**126,914**	**19.7%**
1778	51020 REGULAR SALARIES-TEACHERS/CERT	756,898	571,956	588,370	16,414	2.9%
1779	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	129,558	15,000	125,000	110,000	733.3%
1780	51490 PROFESSIONAL SERVICES - NOC	9,175	0	0	0	NA
1781	52097 TUITION TOWN EMPL-PD	2,934	6,000	6,000	0	0.0%
1782	52100 TRAVEL EXPENSE - EMPLOYEES	1,238	3,000	3,000	0	0.0%
1783	52107 TRAVEL EXP EMPL-PD	120	2,000	2,000	0	0.0%
1784	52110 MILEAGE ALLOWANCE - EMPLOYEES	993	4,000	4,000	0	0.0%
1785	52117 MILEAGE TOWN EMPL-PD	530	500	500	0	0.0%
1786	52150 OFFICE SERVICES	345	0	500	500	NA
1787	53100 TEACHING SUPPLIES	25,157	25,000	25,000	0	0.0%
1788	53101 CLASSROOM/TEACHING EQUIPMENT	4,963	18,000	18,000	0	0.0%
1789	**School Social Work (Program 62)**	**142,269**	**151,874**	**156,006**	**4,132**	**2.7%**
1790	51020 REGULAR SALARIES-TEACHERS/CERT	136,241	140,151	144,173	4,022	2.9%
1791	51060 REGULAR WAGES - TEACHERS, ETC.	5,415	5,523	5,633	110	2.0%
1792	52097 TUITION TOWN EMPL-PD	295	5,000	5,000	0	0.0%
1793	52100 TRAVEL EXPENSE - EMPLOYEES	0	200	200	0	0.0%
1794	52110 MILEAGE ALLOWANCE - EMPLOYEES	317	1,000	1,000	0	0.0%
1795	**Speech & Hearing (Program 64)**	**354,275**	**443,001**	**800,432**	**357,431**	**80.7%**
1796	51020 REGULAR SALARIES-TEACHERS/CERT	264,646	370,501	675,432	304,931	82.3%
1797	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	68,310	15,000	65,000	50,000	333.3%
1798	51490 PROFESSIONAL SERVICES - NOC	4,325	0	0	0	NA
1799	52097 TUITION TOWN EMPL-PD	849	3,000	3,000	0	0.0%
1800	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	2,000	(1,000)	-33.3%
1801	52107 TRAVEL EXP EMPL-PD	0	2,000	2,000	0	0.0%
1802	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,156	4,500	3,000	(1,500)	-33.3%
1803	52150 OFFICE SERVICES	3,069	0	3,000	3,000	NA
1804	52360 RENTAL/MAINTENANCE SOFTWARE	6,319	0	7,000	7,000	NA
1805	53100 TEACHING SUPPLIES	1,405	25,000	20,000	(5,000)	-20.0%
1806	53101 CLASSROOM/TEACHING EQUIPMENT	3,196	20,000	20,000	0	0.0%
1807	**Pre -School (Program 66)**	**4,371,432**	**4,908,052**	**5,487,530**	**579,478**	**11.8%**
1808	51010 REGULAR SALARIES	1,409,572	1,712,861	2,301,533	588,672	34.4%
1809	51020 REGULAR SALARIES-TEACHERS/CERT	2,279,446	2,402,652	2,453,718	51,066	2.1%
1810	51050 LONG TERM SUB LEAVE OF ABSENCE	8,240	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1811	51100 PAYMENTS FOR OVERTIME SERVICES	688	1,500	1,000	(500)	-33.3%
1812	51317 PAYMENTS FOR TEMP SVC TEACH-PD	0	4,000	4,000	0	0.0%
1813	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	16,703	60,000	60,000	0	0.0%
1814	51490 PROFESSIONAL SERVICES - NOC	15,000	15,000	15,000	0	0.0%
1815	51497 PROFESSIONAL SERVICES - PD	800	5,000	5,000	0	0.0%
1816	52097 TUITION TOWN EMPL-PD	0	2,000	2,000	0	0.0%
1817	52110 MILEAGE ALLOWANCE - EMPLOYEES	631	500	500	0	0.0%
1818	52140 TRANSPORTATION OF PUPILS- SPED	566,014	639,039	576,779	(62,260)	-9.7%
1819	52360 RENTAL/MAINTENANCE SOFTWARE	6,692	6,000	7,500	1,500	25.0%
1820	53010 OFFICE SUPPLIES	282	500	500	0	0.0%
1821	53100 TEACHING SUPPLIES	47,974	29,000	30,000	1,000	3.4%
1822	53101 CLASSROOM/TEACHING EQUIPMENT	19,389	30,000	30,000	0	0.0%
1823	**Extended School Year (Program 55)**	**680,277**	**721,346**	**943,087**	**221,741**	**30.7%**
1824	51300 TEMPORARY SALARIES	9,213	0	0	0	NA
1825	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	172,740	200,000	350,000	150,000	75.0%
1826	52140 TRANSPORTATION OF PUPILS- SPED	498,324	521,346	593,087	71,741	13.8%
1827	**Summer School (Tuition) (Program 94)**	**552,177**	**570,000**	**413,000**	**(157,000)**	**-27.5%**
1828	51300 TEMPORARY SALARIES	13,888	40,000	40,000	0	0.0%
1829	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	521,895	500,000	350,000	(150,000)	-30.0%
1830	52020 PRINTING AND BINDING REPORTS	1,535	15,000	5,000	(10,000)	-66.7%
1831	52950 MISC SVCS- NOT OTHERWISE CLASS	2,813	0	3,000	3,000	NA
1832	53100 TEACHING SUPPLIES	12,046	15,000	15,000	0	0.0%
1833	**Continuing Education (Mandated) (Program 95)**	**130,747**	**169,725**	**141,125**	**(28,600)**	**-16.9%**
1834	51020 REGULAR SALARIES-TEACHERS/CERT	23,036	0	30,900	30,900	NA
1835	51060 REGULAR WAGES - TEACHERS, ETC.	55,558	117,107	57,257	(59,850)	-51.1%
1836	51300 TEMPORARY SALARIES	39,305	39,623	40,218	595	1.5%
1837	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,145	1,000	(145)	-12.7%
1838	52950 MISC SVCS- NOT OTHERWISE CLASS	472	0	0	0	NA
1839	53010 OFFICE SUPPLIES	258	750	750	0	0.0%
1840	53071 NON-CAPITAL IT HARDWARE	6,000	0	0	0	NA
1841	53100 TEACHING SUPPLIES	2,519	4,600	4,500	(100)	-2.2%
1842	53110 TEXTBOOKS	3,599	6,500	6,500	0	0.0%
1843	**Continuing Education (Enrichment) (Program 96)**	**38,333**	**0**	**0**	**0**	**NA**
1844	51020 REGULAR SALARIES-TEACHERS/CERT	1,656	0	0	0	NA
1845	51060 REGULAR WAGES - TEACHERS, ETC.	26,682	0	0	0	NA
1846	51460 PROFESSIONAL SERVICES - IT	4,040	0	0	0	NA
1847	51490 PROFESSIONAL SERVICES - NOC	3,875	0	0	0	NA
1848	53110 TEXTBOOKS	2,080	0	0	0	NA
1849	**Board of Education (Program 72)**	**339,875**	**136,750**	**636,750**	**500,000**	**365.6%**
1850	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	21,718	25,500	23,500	(2,000)	-7.8%
1851	51400 PROF SERVICES - ATTORNEYS	268,532	50,000	550,000	500,000	1000.0%
1852	51450 PROF AND OTHER SPEC SVCS-FEES	4,183	750	750	0	0.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1853	51490 PROFESSIONAL SERVICES - NOC	0	7,200	7,200	0	0.0%
1854	52020 PRINTING AND BINDING REPORTS	114	750	750	0	0.0%
1855	52090 TUITION PAYMENTS FOR TOWN EMPL	0	500	500	0	0.0%
1856	52100 TRAVEL EXPENSE - EMPLOYEES	0	550	550	0	0.0%
1857	52150 OFFICE SERVICES	26,027	26,000	27,000	1,000	3.8%
1858	52360 RENTAL/MAINTENANCE SOFTWARE	18,860	22,500	23,500	1,000	4.4%
1859	52950 MISC SVCS- NOT OTHERWISE CLASS	34	1,000	1,000	0	0.0%
1860	53010 OFFICE SUPPLIES	408	2,000	2,000	0	0.0%
1861	**Superintendent (Program 74)**	**480,795**	**477,271**	**489,502**	**12,231**	**2.6%**
1862	51010 REGULAR SALARIES	106,041	108,003	110,434	2,431	2.3%
1863	51020 REGULAR SALARIES-TEACHERS/CERT	260,607	265,730	273,568	7,838	2.9%
1864	51070 OTHER SALARY EXPENSE	800	800	800	0	0.0%
1865	51300 TEMPORARY SALARIES	0	25,338	27,300	1,962	7.7%
1866	51360 HOUSING AND VEHICLE ALLOWANCES	42,000	45,000	45,000	0	0.0%
1867	51490 PROFESSIONAL SERVICES - NOC	48,443	3,000	3,000	0	0.0%
1868	52020 PRINTING AND BINDING REPORTS	0	800	800	0	0.0%
1869	52050 POSTAGE	17	0	0	0	NA
1870	52100 TRAVEL EXPENSE - EMPLOYEES	2,936	6,200	6,200	0	0.0%
1871	52110 MILEAGE ALLOWANCE - EMPLOYEES	1,007	0	0	0	NA
1872	52150 OFFICE SERVICES	15,199	18,000	18,000	0	0.0%
1873	52240 TELEPHONE	475	0	0	0	NA
1874	52950 MISC SVCS- NOT OTHERWISE CLASS	2,983	3,000	3,000	0	0.0%
1875	53010 OFFICE SUPPLIES	287	1,400	1,400	0	0.0%
1876	**Communications (Program 76)**	**313,855**	**327,464**	**334,134**	**6,670**	**2.0%**
1877	51010 REGULAR SALARIES	237,004	242,564	249,234	6,670	2.7%
1878	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	2,500	2,500	0	0.0%
1879	51490 PROFESSIONAL SERVICES - NOC	14,241	6,000	6,000	0	0.0%
1880	52020 PRINTING AND BINDING REPORTS	784	2,990	2,990	0	0.0%
1881	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,000	1,000	(1,000)	-50.0%
1882	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	2,000	(1,000)	-33.3%
1883	52150 OFFICE SERVICES	920	1,300	1,410	110	8.5%
1884	52360 RENTAL/MAINTENANCE SOFTWARE	58,595	63,610	65,500	1,890	3.0%
1885	52950 MISC SVCS- NOT OTHERWISE CLASS	1,029	2,500	2,500	0	0.0%
1886	53010 OFFICE SUPPLIES	1,283	1,000	1,000	0	0.0%
1887	**Safety & Security (Program 80)**	**510,766**	**617,161**	**626,330**	**9,169**	**1.5%**
1888	51010 REGULAR SALARIES	60,382	156,661	165,830	9,169	5.9%
1889	51100 PAYMENTS FOR OVERTIME SERVICES	-323	5,000	5,000	0	0.0%
1890	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	5,000	0	(5,000)	-100.0%
1891	51490 PROFESSIONAL SERVICES - NOC	0	7,000	0	(7,000)	-100.0%
1892	52020 PRINTING AND BINDING REPORTS	217	500	500	0	0.0%
1893	52100 TRAVEL EXPENSE - EMPLOYEES	0	800	500	(300)	-37.5%
1894	52110 MILEAGE ALLOWANCE - EMPLOYEES	907	1,200	1,400	200	16.7%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1895	52150 OFFICE SERVICES	100	1,000	500	(500)	-50.0%
1896	52240 TELEPHONE	40,224	45,000	45,000	0	0.0%
1897	52360 RENTAL/MAINTENANCE SOFTWARE	695	30,500	30,000	(500)	-1.6%
1898	52950 MISC SVCS- NOT OTHERWISE CLASS	2,270	0	1,100	1,100	NA
1899	53010 OFFICE SUPPLIES	873	2,000	2,000	0	0.0%
1900	53011 NON-CAPITAL OFFICE EQUIP	1,670	5,000	2,000	(3,000)	-60.0%
1901	53070 DATA/WORD PROCESSING SUPPLIES	4,595	1,000	500	(500)	-50.0%
1902	53071 NON-CAPITAL IT HARDWARE	290,245	270,500	285,000	14,500	5.4%
1903	53140 AUDIO VISUAL MATERIALS	229	0	0	0	NA
1904	53141 AUDIO VISUAL EQUIPMENT	229	7,500	4,000	(3,500)	-46.7%
1905	53300 WEARING APPAREL (INCL MATERIAL	4,984	6,000	5,000	(1,000)	-16.7%
1906	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	22,399	2,500	2,000	(500)	-20.0%
1907	53700 BUILDING & CONSTRUCT MATERIAL	994	0	0	0	NA
1908	53750 HIGHWAY MATERIALS	4,786	1,000	1,500	500	50.0%
1909	54050 MAINTENANCE OF BUILD/SUPPLIES	75,290	65,000	70,500	5,500	8.5%
1910	54200 MAINTENANCE OF MACHINERY, TOOL	0	4,000	4,000	0	0.0%
1911	**IT/MIS (Program 82)**	**4,915,074**	**4,755,372**	**5,046,673**	**291,301**	**6.1%**
1912	51010 REGULAR SALARIES	743,252	744,824	771,339	26,515	3.6%
1913	51090 STANDBY TIME	12,530	19,000	19,000	0	0.0%
1914	51100 PAYMENTS FOR OVERTIME SERVICES	14,560	12,000	12,000	0	0.0%
1915	51300 TEMPORARY SALARIES	28,070	30,381	30,167	(214)	-0.7%
1916	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	6,289	23,000	28,000	5,000	21.7%
1917	51460 PROFESSIONAL SERVICES - IT	171,400	262,000	240,000	(22,000)	-8.4%
1918	52050 POSTAGE	11	400	400	0	0.0%
1919	52110 MILEAGE ALLOWANCE - EMPLOYEES	2,006	2,500	2,500	0	0.0%
1920	52150 OFFICE SERVICES	727,271	768,750	818,750	50,000	6.5%
1921	52240 TELEPHONE	186,296	199,217	199,217	0	0.0%
1922	52320 RENTAL OF OTHER EQUIPMENT	3,245	0	0	0	NA
1923	52360 RENTAL/MAINTENANCE SOFTWARE	318,062	435,000	440,000	5,000	1.1%
1924	52950 MISC SVCS- NOT OTHERWISE CLASS	1,362	1,050	1,050	0	0.0%
1925	53010 OFFICE SUPPLIES	1,993	2,000	1,000	(1,000)	-50.0%
1926	53011 NON-CAPITAL OFFICE EQUIP	2,172	0	0	0	NA
1927	53070 DATA/WORD PROCESSING SUPPLIES	70,250	93,000	93,000	0	0.0%
1928	53071 NON-CAPITAL IT HARDWARE	2,514,076	2,064,250	2,322,250	258,000	12.5%
1929	53140 AUDIO VISUAL MATERIALS	0	15,000	5,000	(10,000)	-66.7%
1930	53550 MECHANICAL SUPPLIES AND SMALL	7,137	8,000	8,000	0	0.0%
1931	54050 MAINTENANCE OF BUILD/SUPPLIES	4,303	5,000	5,000	0	0.0%
1932	54100 MAINTENANCE OF INSTRUCTIONAL E	86,789	60,000	40,000	(20,000)	-33.3%
1933	54210 MAINTENANCE - DATA/WORD PROCES	14,000	10,000	10,000	0	0.0%
1934	**Accounting & Budgeting (Program 86)**	**1,223,243**	**1,379,570**	**1,365,534**	**(14,036)**	**-1.0%**
1935	51010 REGULAR SALARIES	686,756	744,550	785,702	41,152	5.5%
1936	51020 REGULAR SALARIES-TEACHERS/CERT	264,942	270,299	286,482	16,183	6.0%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1937	51070 OTHER SALARY EXPENSE	0	450	450	0	0.0%
1938	51100 PAYMENTS FOR OVERTIME SERVICES	16,669	10,000	15,000	5,000	50.0%
1939	51300 TEMPORARY SALARIES	46,600	93,821	69,450	(24,371)	-26.0%
1940	51360 HOUSING AND VEHICLE ALLOWANCES	3,000	3,000	3,000	0	0.0%
1941	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	0	20,000	15,000	(5,000)	-25.0%
1942	51410 PROF & OTHER SVC- AUDIT/ACCTNG	75,000	78,000	81,000	3,000	3.8%
1943	51490 PROFESSIONAL SERVICES - NOC	107,477	14,000	14,000	0	0.0%
1944	52020 PRINTING AND BINDING REPORTS	4,492	4,500	4,500	0	0.0%
1945	52050 POSTAGE	16	0	0	0	NA
1946	52090 TUITION PAYMENTS FOR TOWN EMPL	0	2,500	1,500	(1,000)	-40.0%
1947	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	1,000	0	0.0%
1948	52110 MILEAGE ALLOWANCE - EMPLOYEES	334	1,250	1,250	0	0.0%
1949	52130 TRANSPORTATION OF OTHER NON-EM	0	70,000	0	(70,000)	-100.0%
1950	52150 OFFICE SERVICES	2,641	3,000	18,000	15,000	500.0%
1951	52360 RENTAL/MAINTENANCE SOFTWARE	4,679	9,000	5,000	(4,000)	-44.4%
1952	52950 MISC SVCS- NOT OTHERWISE CLASS	980	1,000	1,000	0	0.0%
1953	53010 OFFICE SUPPLIES	3,913	23,200	23,200	0	0.0%
1954	53070 DATA/WORD PROCESSING SUPPLIES	418	0	0	0	NA
1955	53071 NON-CAPITAL IT HARDWARE	5,324	0	0	0	NA
1956	53100 TEACHING SUPPLIES	0	30,000	15,000	(15,000)	-50.0%
1957	53950 SUPPLIES AND MATERIALS - NOC	0	0	25,000	25,000	NA
1958	**Supply Acq. & Management (Program 88)**	**548,663**	**580,432**	**594,185**	**13,753**	**2.4%**
1959	51010 REGULAR SALARIES	362,438	371,067	383,511	12,444	3.4%
1960	51070 OTHER SALARY EXPENSE	1,250	1,250	1,250	0	0.0%
1961	51100 PAYMENTS FOR OVERTIME SERVICES	2,071	1,500	2,000	500	33.3%
1962	51300 TEMPORARY SALARIES	3,659	2,665	3,974	1,309	49.1%
1963	52010 LEGAL ADVERTISING & PUBLIC NOTICE	4,000	5,000	5,000	0	0.0%
1964	52020 PRINTING AND BINDING REPORTS	0	300	300	0	0.0%
1965	52050 POSTAGE	10	20,000	5,000	(15,000)	-75.0%
1966	52090 TUITION PAYMENTS FOR TOWN EMPL	0	1,000	1,000	0	0.0%
1967	52100 TRAVEL EXPENSE - EMPLOYEES	0	2,000	1,000	(1,000)	-50.0%
1968	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	200	200	0	0.0%
1969	52150 OFFICE SERVICES	20,129	350	150	(200)	-57.1%
1970	52310 RENTAL OF OFFICE EQUIPMENT	140,000	140,000	155,000	15,000	10.7%
1971	52950 MISC SVCS- NOT OTHERWISE CLASS	670	0	500	500	NA
1972	53010 OFFICE SUPPLIES	594	20,000	20,000	0	0.0%
1973	53310 PERSONAL PROTECTIVE EQUIPMENT	0	0	200	200	NA
1974	53500 MOTOR FUEL AND LUBRICANTS	553	600	600	0	0.0%
1975	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	0	1,500	1,500	0	0.0%
1976	53550 MECHANICAL SUPPLIES AND SMALL	288	0	0	0	NA
1977	54150 MAINTENANCE OF FURNITURE, FIXT	13,000	13,000	13,000	0	0.0%
1978	**Printing & Graphic Arts (Program 91)**	**15,028**	**0**	**0**	**0**	**NA**

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
1979	51010 REGULAR SALARIES	9,028	0	0	0	NA
1980	52310 RENTAL OF OFFICE EQUIPMENT	6,000	0	0	0	NA
1981	**Personnel Services (Program 93)**	**5,224,301**	**4,440,139**	**5,129,134**	**688,995**	**15.5%**
1982	51010 REGULAR SALARIES	344,608	346,666	364,773	18,107	5.2%
1983	51020 REGULAR SALARIES-TEACHERS/CERT	221,777	448,501	430,995	(17,506)	-3.9%
1984	51050 LONG TERM SUB LEAVE OF ABSENCE	1,784,376	1,530,547	1,561,158	30,611	2.0%
1985	51060 REGULAR WAGES - TEACHERS, ETC.	31,220	30,000	29,120	(880)	-2.9%
1986	51100 PAYMENTS FOR OVERTIME SERVICES	23,500	5,000	5,000	0	0.0%
1987	51170 PAYMENTS FOR ACCUMULATED VACA	135,563	100,000	150,000	50,000	50.0%
1988	51230 PAYMENTS FOR ACCUMULATED SICK	90,295	80,000	80,000	0	0.0%
1989	51240 PAY ACCUM SICK LEAVE TEACH/CER	17,359	80,000	30,000	(50,000)	-62.5%
1990	51270 TEACHER EDUC DEVELOPMENT LEAVE	30,555	50,000	50,000	0	0.0%
1991	51300 TEMPORARY SALARIES	22,431	21,504	21,391	(113)	-0.5%
1992	51310 PAYMENTS FOR TEMP SVC-TEACHERS	1,692,152	1,620,000	2,474,820	854,820	52.8%
1993	51360 HOUSING AND VEHICLE ALLOWANCES	5,583	6,000	6,000	0	0.0%
1994	51390 PAYMENTS FOR TEMP SVC-SPEC PROJ	49,825	50,000	50,000	0	0.0%
1995	51400 PROF SERVICES - ATTORNEYS	192,376	100,000	100,000	0	0.0%
1996	51420 PROF SVCS - OT/PT/MEDICAL	11,412	20,000	20,000	0	0.0%
1997	51450 PROF AND OTHER SPEC SVCS-FEES	0	5,000	5,000	0	0.0%
1998	51490 PROFESSIONAL SERVICES - NOC	38,317	50,000	50,000	0	0.0%
1999	51600 MATCHING FUNDS - 401 (K) PLAN	344,550	364,021	376,977	12,956	3.6%
2000	51950 MISC. PERSONAL SERVICE - NOC	2,243	0	0	0	NA
2001	51990 SALARY ADJUSTMENT ACCOUNT	0	-800,000	-1,000,000	(200,000)	25.0%
2002	52010 LEGAL ADVERTISING & PUBLIC NOTICE	0	10,000	3,000	(7,000)	-70.0%
2003	52020 PRINTING AND BINDING REPORTS	1,900	2,000	2,000	0	0.0%
2004	52090 TUITION PAYMENTS FOR TOWN EMPL	79,237	170,000	170,000	0	0.0%
2005	52100 TRAVEL EXPENSE - EMPLOYEES	0	1,000	0	(1,000)	-100.0%
2006	52110 MILEAGE ALLOWANCE - EMPLOYEES	0	400	400	0	0.0%
2007	52150 OFFICE SERVICES	5,834	7,000	7,000	0	0.0%
2008	52360 RENTAL/MAINTENANCE SOFTWARE	92,175	110,000	110,000	0	0.0%
2009	52950 MISC SVCS- NOT OTHERWISE CLASS	4,749	6,500	6,500	0	0.0%
2010	53010 OFFICE SUPPLIES	1,511	5,000	5,000	0	0.0%
2011	53071 NON-CAPITAL IT HARDWARE	0	1,000	0	(1,000)	-100.0%
2012	53250 MEDICAL,SURGICAL & LABORATORY	753	0	0	0	NA
2013	57350 SETTLEMENT OF CLAIMS AND JUDGE	0	20,000	20,000	0	0.0%
2014	**Facilities (Program 92)**	**1,371,516**	**1,812,623**	**1,839,473**	**26,850**	**1.5%**
2015	51010 REGULAR SALARIES	502,537	506,606	522,242	15,636	3.1%
2016	51070 OTHER SALARY EXPENSE	1,250	750	750	0	0.0%
2017	51090 STANDBY TIME	0	19,000	19,000	0	0.0%
2018	51100 PAYMENTS FOR OVERTIME SERVICES	123,490	625,000	545,000	(80,000)	-12.8%
2019	51300 TEMPORARY SALARIES	74,397	667	54,931	54,264	8135.5%
2020	51490 PROFESSIONAL SERVICES - NOC	8,000	0	0	0	NA

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
2021	52050 POSTAGE	0	100	50	(50)	-50.0%
2022	52150 OFFICE SERVICES	300	500	500	0	0.0%
2023	52320 RENTAL OF OTHER EQUIPMENT	2,000	0	500	500	NA
2024	52360 RENTAL/MAINTENANCE SOFTWARE	15,315	17,000	17,000	0	0.0%
2025	52500 CLEANING SERVICES	159,382	181,000	185,000	4,000	2.2%
2026	52520 COLLECTION AND REMOVAL OF RECY	64,954	60,000	65,000	5,000	8.3%
2027	52950 MISC SVCS- NOT OTHERWISE CLASS	1,240	0	0	0	NA
2028	53010 OFFICE SUPPLIES	23,386	7,000	7,000	0	0.0%
2029	53071 NON-CAPITAL IT HARDWARE	129	0	0	0	NA
2030	53300 WEARING APPAREL (INCL MATERIAL	13,106	13,000	18,500	5,500	42.3%
2031	53310 PERSONAL PROTECTIVE EQUIPMENT	16,744	18,000	18,000	0	0.0%
2032	53350 CUSTODIAL & HOUSEHOLD SUPPLIES	331,997	350,000	375,000	25,000	7.1%
2033	53351 NON-CAPITAL CUSTODIAL EQUIPMENT	26,128	0	0	0	NA
2034	53550 MECHANICAL SUPPLIES AND SMALL	11	1,000	1,000	0	0.0%
2035	53640 ORDNANCE AND CHEMICAL SUPPLIES	7,148	13,000	10,000	(3,000)	-23.1%
2036	**Facilities/Rentals (Program 98)**	**165,730**	**0**	**0**	**0**	**NA**
2037	51010 REGULAR SALARIES	4,229	0	0	0	NA
2038	51100 PAYMENTS FOR OVERTIME SERVICES	153,905	0	0	0	NA
2039	52360 RENTAL/MAINTENANCE SOFTWARE	9,160	0	0	0	NA
2040	54050 MAINTENANCE OF BUILD/SUPPLIES	-1,564	0	0	0	NA
2041	**Maintenance Of Plants (Program 89)**	**7,216,132**	**7,182,718**	**7,350,055**	**167,337**	**2.3%**
2042	51010 REGULAR SALARIES	733,063	746,218	764,755	18,537	2.5%
2043	51070 OTHER SALARY EXPENSE	34,150	35,000	34,000	(1,000)	-2.9%
2044	51090 STANDBY TIME	11,270	12,000	12,000	0	0.0%
2045	51100 PAYMENTS FOR OVERTIME SERVICES	127,938	85,000	85,000	0	0.0%
2046	51250 INJURY LEAVE GPP	1,907	0	0	0	NA
2047	51490 PROFESSIONAL SERVICES - NOC	43,700	0	1,800	1,800	NA
2048	52090 TUITION PAYMENTS FOR TOWN EMPL	2,265	2,500	2,500	0	0.0%
2049	52150 OFFICE SERVICES	59,536	90,000	70,000	(20,000)	-22.2%
2050	52210 WATER SERVICE	144,775	150,000	150,000	0	0.0%
2051	52220 ELECTRIC SERVICE	3,300,000	3,200,000	3,345,000	145,000	4.5%
2052	52240 TELEPHONE	17,000	17,000	17,000	0	0.0%
2053	52261 GAS FOR HEATING	966,686	1,100,000	1,100,000	0	0.0%
2054	52262 HEATING OIL	0	3,000	0	(3,000)	-100.0%
2055	52320 RENTAL OF OTHER EQUIPMENT	56,913	35,000	60,000	25,000	71.4%
2056	52950 MISC SVCS- NOT OTHERWISE CLASS	1,495	1,000	1,500	500	50.0%
2057	53300 WEARING APPAREL (INCL MATERIAL	2,964	3,000	3,500	500	16.7%
2058	53500 MOTOR FUEL AND LUBRICANTS	12,929	15,000	15,000	0	0.0%
2059	53510 PARTS FOR AUTOMOTIVE EQUIPMENT	11,067	5,000	5,000	0	0.0%
2060	53550 MECHANICAL SUPPLIES AND SMALL	22,901	20,000	20,000	0	0.0%
2061	53700 BUILDING & CONSTRUCT MATERIAL	334,940	300,000	350,000	50,000	16.7%
2062	54010 MAINTENANCE OF GENERAL PURPOSE	201,047	341,000	228,000	(113,000)	-33.1%

REF #	HAVEMEYER LOC / PROGRAM / OBJ CODE	2026 ACTUAL	2027 BUDGET	2028 BUDGET	YTY$	YTY%
2063	54050 MAINTENANCE OF BUILD/SUPPLIES	580,423	580,000	580,000	0	0.0%
2064	54060 MAINTENANCE OF ELEVATORS, LOCK	94,316	50,000	95,000	45,000	90.0%
2065	54070 MAINTENANCE OF HVAC SYSTEMS	379,339	390,000	390,000	0	0.0%
2066	54200 MAINTENANCE OF MACHINERY, TOOL	74,968	2,000	20,000	18,000	900.0%
2067	54250 MAINTENANCE OF AUTOMOTIVE EQUI	538	0	0	0	NA
2068	**Transportation (Program 90)**	**5,890,695**	**6,316,334**	**7,030,919**	**714,585**	**11.3%**
2069	51010 REGULAR SALARIES	109,748	112,039	114,840	2,801	2.5%
2070	51440 PROF SVC-CONSULT/RESEARCH/SURVEY	0	15,000	15,000	0	0.0%
2071	52100 TRAVEL EXPENSE - EMPLOYEES	0	3,000	3,000	0	0.0%
2072	52120 TRANSPORTATION OF PUPILS - PUB	5,071,300	6,170,695	6,879,479	708,784	11.5%
2073	52130 TRANSPORTATION OF OTHER NON-EM	4,725	0	0	0	NA
2074	52340 RENTAL OF BUILDINGS AND OTHER	491,198	0	0	0	NA
2075	52360 RENTAL/MAINTENANCE SOFTWARE	17,968	15,000	18,000	3,000	20.0%
2076	52500 CLEANING SERVICES	20,000	0	0	0	NA
2077	53010 OFFICE SUPPLIES	99	600	600	0	0.0%
2078	53500 MOTOR FUEL AND LUBRICANTS	175,657	0	0	0	NA
2079	**Private School (Program 99)**	**2,130,134**	**2,724,867**	**2,829,148**	**104,281**	**3.8%**
2080	51010 REGULAR SALARIES	40,964	92,356	94,653	2,297	2.5%
2081	52120 TRANSPORTATION OF PUPILS - PUB	2,089,170	2,632,511	2,734,495	101,984	3.9%
2082	**Grand Total**	**198,718,111**	**207,178,854**	**216,433,009**	**9,254,155**	**4.47%**

Cos Cob School

300 East Putnam Avenue
Cos Cob, CT 06807
Kerry Gavin, Principal
Lindsey Eisenstein, Assistant Principal

Enrollment

	Total	%
2026-2027 Current Students	**399**	**100%**
of which Free/Reduce	55	14%
of which SPED	73	18%
of which ESL/ELL	29	7%
2027-2028 Projected	**403**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	6,310,040	6,689,648	7,097,284	407,636	6.1%
Services	10,326	11,350	12,500	1,150	10.1%
Supplies	44,969	52,607	61,500	8,893	16.9%
Maintenance	12,397	10,000	12,000	2,000	20.0%
Total	**6,377,732**	**6,763,605**	**7,183,284**	**419,679**	**6.2%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	3	4	4	3	3	3	3	**23**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students are calculated by adding the 10/01/2026 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
David Cheris, Assistant Principal

Enrollment

	Total	%
2026-2027 Current Students	**434**	**100%**
of which Free/Reduce	57	13%
of which SPED	70	16%
of which ESL/ELL	22	5%
2027-2028 Projected	**418**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	5,877,368	6,351,095	6,432,828	81,733	1.3%
Services	10,196	14,300	9,500	-4,800	-33.6%
Supplies	63,427	57,500	71,501	14,001	24.3%
Maintenance	8,631	13,000	13,000	0	0.0%
Total	**5,959,621**	**6,435,895**	**6,526,829**	**90,934**	**1.4%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	0	4	5	3	4	4	3	**23**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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	%
2026-2027 Current Students	**285**	**100%**
of which Free/Reduce	158	55%
of which SPED	69	24%
of which ESL/ELL	46	16%
2027-2028 Projected	**267**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	5,984,440	6,252,126	6,241,849	-10,277	-0.2%
Services	16,203	11,850	11,459	-391	-3.3%
Supplies	69,462	34,489	52,036	17,547	50.9%
Maintenance	12,072	8,000	9,500	1,500	18.8%
Total	**6,082,176**	**6,306,465**	**6,314,844**	**8,379**	**0.1%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	5	2	2	2	2	2	2	**17**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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	%
2026-2027 Current Students	**342**	**100%**
of which Free/Reduce	32	9%
of which SPED	33	10%
of which ESL/ELL	23	7%
2027-2028 Projected	**337**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	5,252,985	5,601,833	5,560,701	-41,132	-0.7%
Services	17,962	28,700	36,200	7,500	26.1%
Supplies	51,443	48,533	41,310	-7,223	-14.9%
Maintenance	8,387	6,500	6,500	0	0.0%
Total	**5,330,777**	**5,685,566**	**5,644,711**	**-40,855**	**-0.7%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	0	3	3	3	3	3	3	**18**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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	%
2026-2027 Current Students	**225**	**100%**
of which Free/Reduce	80	36%
of which SPED	42	19%
of which ESL/ELL	25	11%
2027-2028 Projected	**227**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	4,841,318	5,083,179	5,019,218	-63,961	-1.3%
Services	2,690	1,500	3,850	2,350	156.7%
Supplies	40,690	32,575	41,854	9,279	28.5%
Maintenance	5,382	4,500	5,500	1,000	22.2%
Total	**4,890,079**	**5,121,754**	**5,070,422**	**-51,332**	**-1.0%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	2	2	2	2	2	2	2	**14**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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
Delis DeLeon, Assistant Principal

Enrollment

	Total	%
2026-2027 Current Students	**377**	**100%**
of which Free/Reduce	192	51%
of which SPED	68	18%
of which ESL/ELL	44	12%
2027-2028 Projected	**376**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	6,244,767	6,302,169	6,718,711	416,542	6.6%
Services	5,302	8,200	13,396	5,196	63.4%
Supplies	66,431	71,759	76,500	4,741	6.6%
Maintenance	3,685	4,000	4,000	0	0.0%
Total	**6,320,185**	**6,386,128**	**6,812,607**	**426,479**	**6.7%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	3	3	3	3	3	3	3	**21**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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	%
2026-2027 Current Students	**378**	**100%**
of which Free/Reduce	13	3%
of which SPED	32	8%
of which ESL/ELL	12	3%
2027-2028 Projected	**355**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	5,618,329	6,038,471	5,796,330	-242,141	-4.0%
Services	24,944	23,700	23,700	0	0.0%
Supplies	80,746	75,994	62,753	-13,241	-17.4%
Maintenance	5,309	5,000	5,500	500	10.0%
Total	**5,729,329**	**6,143,165**	**5,888,283**	**-254,882**	**-4.1%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2025-2026 Actual	0	3	3	2	3	4	4	**19**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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	%
2026-2027 Current Students	**417**	**100%**
of which Free/Reduce	14	3%
of which SPED	46	11%
of which ESL/ELL	4	1%
2027-2028 Projected	**424**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	5,305,153	5,454,737	5,506,603	51,866	1.0%
Services	4,651	5,600	6,100	500	8.9%
Supplies	76,329	79,436	87,480	8,044	10.1%
Maintenance	8,174	8,300	8,300	0	0.0%
Total	**5,394,308**	**5,548,073**	**5,608,483**	**60,410**	**1.1%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	3	3	3	3	3	3	3	**21**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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	%
2026-2027 Current Students	**399**	**100%**
of which Free/Reduce	7	2%
of which SPED	57	14%
of which ESL/ELL	12	3%
2027-2028 Projected	**401**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	5,075,591	5,433,525	5,695,356	261,831	4.8%
Services	6,218	7,110	6,800	-310	-4.4%
Supplies	69,074	57,589	70,300	12,711	22.1%
Maintenance	5,680	6,000	6,000	0	0.0%
Total	**5,156,563**	**5,504,224**	**5,778,456**	**274,232**	**5.0%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	2	3	3	3	3	3	3	**20**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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	%
2026-2027 Current Students	**238**	**100%**
of which Free/Reduce	12	5%
of which SPED	15	6%
of which ESL/ELL	7	3%
2027-2028 Projected	**237**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	4,095,875	4,358,308	4,042,852	-315,456	-7.2%
Services	2,659	4,700	4,400	-300	-6.4%
Supplies	55,185	44,937	44,854	-83	-0.2%
Maintenance	6,888	7,000	7,000	0	0.0%
Total	**4,160,607**	**4,414,945**	**4,099,106**	**-315,839**	**-7.2%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	1	2	2	2	2	2	2	**13**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/206 enrollment to the Pre-K enrollment, with 15 students per Pre-K section

Riverside School

90 Hendrie Avenue
Riverside, CT 06878
Mary Dolan Collette, Principal
Larissa Weir, Assistant Principal

Enrollment

	Total	%
2026-2027 Current Students	**423**	**100%**
of which Free/Reduce	5	1%
of which SPED	34	8%
of which ESL/ELL	22	5%
2027-2028 Projected	**447**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	5,737,318	6,060,901	6,086,385	25,484	0.4%
Services	21,030	21,800	23,100	1,300	6.0%
Supplies	74,820	72,371	73,689	1,318	1.8%
Maintenance	10,022	7,500	7,500	0	0.0%
Total	**5,843,190**	**6,162,572**	**6,190,674**	**28,102**	**0.5%**

	Sections per Grade							
School Year	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
2026-2027 Actual	0	4	4	3	4	4	3	**22**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report
2026-2027 Current Students is calculated by adding the 10/01/2026 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
Lauren Showstead, Assistant Principal
Shawn Hoyt, Assistant Principal

Enrollment

	Total	%
2026-2027 Current Students	**476**	**100%**
of which Free/Reduce	88	18%
of which SPED	105	22%
of which ESL/ELL	13	3%
2027-2028 Projected	**460**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	8,409,268	8,415,112	9,534,078	1,118,966	13.3%
Services	55,022	90,807	56,100	-34,707	-38.2%
Supplies	60,261	101,306	101,206	-100	-0.1%
Maintenance	9,882	5,000	9,350	4,350	87.0%
Total	**8,534,434**	**8,612,225**	**9,700,734**	**1,088,509**	**12.6%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2026-2027 Actual	173	136	167	**476**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report

Eastern Middle School

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

Enrollment

	Total	%
2026-2027 Current Students	**747**	**100%**
of which Free/Reduce	35	5%
of which SPED	120	16%
of which ESL/ELL	8	1%
2027-2028 Projected	**719**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	11,236,683	11,704,861	12,327,184	622,323	5.3%
Services	55,416	54,000	55,700	1,700	3.1%
Supplies	186,266	177,322	171,244	-6,078	-3.4%
Maintenance	37,496	20,000	20,000	0	0.0%
Total	**11,515,861**	**11,956,183**	**12,574,128**	**617,945**	**5.2%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2026-2027 Actual	232	250	265	**747**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report

Western Middle School

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

Enrollment

	Total	%
2026-2027 Current Students	**520**	**100%**
of which Free/Reduce	229	44%
of which SPED	105	20%
of which ESL/ELL	34	7%
2027-2028 Projected	**519**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	10,029,789	10,560,527	11,031,793	471,266	4.5%
Services	61,076	55,079	55,129	50	0.1%
Supplies	118,410	109,850	108,056	-1,794	-1.6%
Maintenance	9,058	12,000	12,000	0	0.0%
Total	**10,218,333**	**10,737,456**	**11,206,978**	**469,522**	**4.4%**

	Students per Grade			
School Year	**6**	**7**	**8**	**Total**
2026-2027 Actual	174	176	170	**520**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report

Greenwich High School

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

Enrollment

	Total	%
2026-2027 Current Students	**2,473**	**100%**
of which Free/Reduce	552	22%
of which SPED	459	19%
of which ESL/ELL	68	3%
2027-2028 Projected	**2,434**	**100%**



Operating Expense ($)

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	39,195,180	40,255,561	42,485,033	2,229,472	5.5%
Services	1,161,555	1,050,645	1,170,999	120,354	11.5%
Supplies	749,525	716,462	696,321	-20,141	-2.8%
Maintenance	73,377	98,244	82,500	-15,744	-16.0%
Total	**41,179,637**	**42,120,912**	**44,434,853**	**2,313,941**	**5.5%**

	Students per Grade				
School Year	**9**	**10**	**11**	**12**	**Total**
2026-2027 Actual	590	639	637	607	**2,473**

Remark: Enrollment actual and projection based on 10/01/2026 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 19 preschool classes at seven different elementary school locations: Cos Cob, Hamilton Avenue, Julian Curtiss, New Lebanon, North Street, Old Greenwich, and Parkway. For the 2026-2027 school year, there were 225 applications to fill approximately 85 anticipated spots. Typical peers pay tuition with an adjustment for students who are eligible for Free/Reduced Lunch.

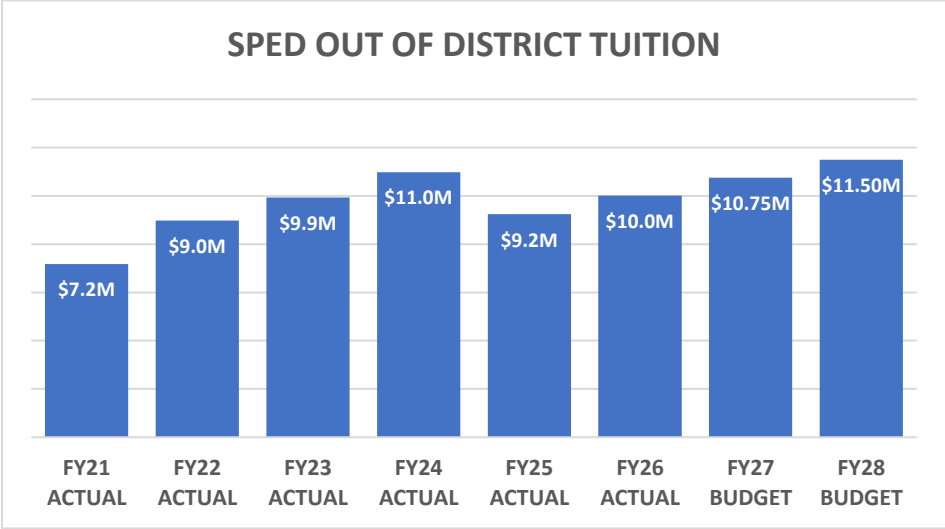
The identification for Preschool has been increasing over the past decade. In 2012-2013 there were 48 children identified with special needs by the end of June, and by June of 2026 there were 151 identified students receiving services through the program; with 119 of these students in a GPS classroom.

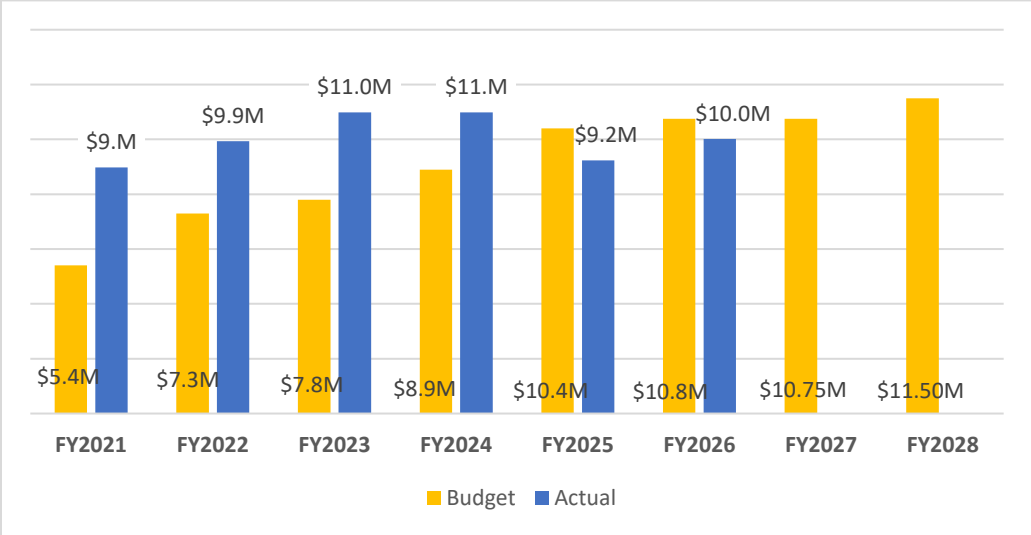
Operating Expenses

Expense Category	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Personnel	3,730,450	4,201,013	4,840,251	639,238	15.2%
Services	573,337	647,539	586,779	-60,760	-9.4%
Supplies	67,645	59,500	60,500	1,000	1.7%
Total	**4,371,432**	**4,908,052**	**5,487,530**	**579,478**	**11.8%**

Special Education Tuition

Given the available supports and services, Greenwich serves most students with disabilities in their neighborhood schools or within the District's 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	Number of Out Placement #	Number of Settlement #	Original Budget	Interim Budget	Actual *	Variance	Excess Cost Reimbursement
2016-2017	27	36	4,493,000	--	4,962,643	(469,643)	1,246,187
2017-2018	34	41	4,368,901	--	5,443,956	(1,075,055)	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	(1,785,260)	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	1,100,000	9,487,279	(587,279)	1,931,429
2023-2024	43	76	8,900,000	1,150,000	10,981,667	(931,667)	2,162,503
2024-2025	40	69	10,400,000	--	9,235,830	1,164,170	2,745,239
2025-2026	35	72	10,750,000	--	10,010,641	739,359	2,540,379

#Actual student count as of June 30

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

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

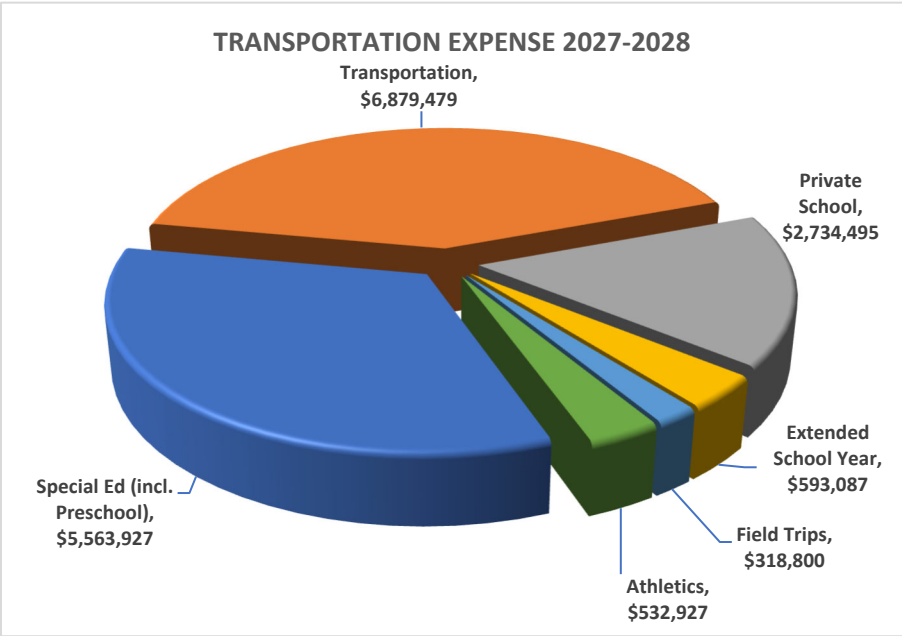
Transportation

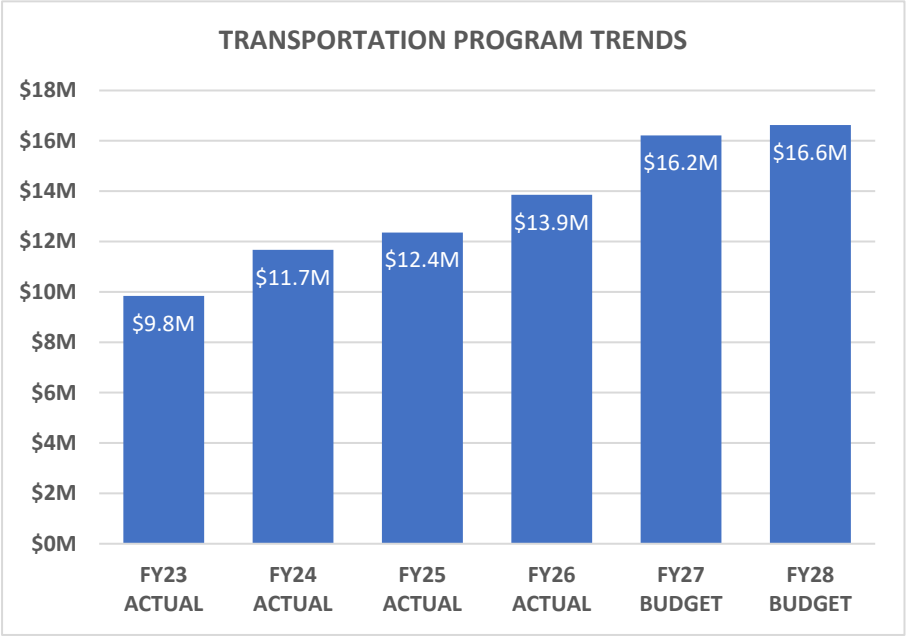
The Greenwich Public Schools Transportation Department is committed to providing safe, reliable, efficient, and fiscally responsible transportation for eligible public, private, and parochial school students, as well as students requiring specialized transportation services. Transportation services are planned and administered in accordance with Board policy and applicable state and federal requirements.

The Department continues to strengthen its transportation program through route optimization, technology, improved service monitoring, competitive procurement, and enhanced communication with families and schools. These efforts are designed to improve the transportation experience while balancing student needs, operational requirements, and responsible stewardship of District resources.

The District continues to build upon efficiencies achieved through its tiered transportation model. Throughout the school year, the Transportation Department reviews routes, ridership, vehicle capacity, stop utilization, and travel times to identify opportunities to improve service and reduce unnecessary transportation costs.

Route planning remains a dynamic process as enrollment, student placements, specialized transportation needs, and school programming change throughout the year. The Department continues to evaluate vehicle assignments and route configurations to maximize available capacity while maintaining appropriate service levels and student safety.





During 2026-2027, the District conducted a competitive procurement process for its next student transportation contract. The procurement was designed to promote competition, strengthen service expectations and accountability, and ensure that future transportation services continue to meet the District's operational and technology requirements.

The 2027-2028 budget is based on projected service needs and estimated contractual rate escalations for planning purposes. Final transportation expenditures will be influenced by actual student transportation requirements and the rates established through the competitive procurement process.

Transportation Technology & Parent Tools: The District continued its investment in transportation technology during 2026-2027 with the implementation of enhanced parent transportation tools. Families now have access to student bus assignments, stop information, and available vehicle location information through the District's parent transportation application. Transportation technology is also being used to support route planning, vehicle monitoring, service review, and communication. The Department will continue working with its technology partners and transportation providers to improve data accuracy, system integration, and the reliability of information available to families and schools.

Individualized & Specialized Transportation Services: A significant component of the transportation program involves individualized and specialized transportation services. The District provides transportation for (1) students with disabilities in accordance with their Individualized Education Programs (IEPs); (2) students attending out-of-district placements; (3) eligible McKinney-Vento students; and (4) other students requiring transportation under applicable state and federal requirements.

These services may require smaller vehicles, wheelchair-accessible vehicles, monitors, specialized equipment, individualized stops, midday transportation, or transportation to programs located outside of Greenwich. Because these services are based on individual student needs and placements, route requirements and associated costs may change throughout the fiscal year.

Continuous Improvement & Future Outlook: Transportation continues to operate under a continuous-improvement model focused on safety, service reliability, fiscal responsibility, communication, and accountability. Recent initiatives have included enhanced route and ridership review, expanded transportation technology, improved processes for transportation requests and concerns, strengthened service monitoring, and competitive procurement of transportation services. Looking ahead, the Department will continue evaluating transportation data, route performance, vehicle utilization, technology, and service delivery to identify opportunities for improvement. The goal is to build a transportation program that is increasingly responsive, transparent, efficient, and sustainable while meeting the evolving needs of Greenwich students and families.

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
PROPOSED FY2028-FY2032 FIVE-YEAR PLAN

FY2026 and FY2027 budgeted amounts shown for comparison

CATEGORY	Budgeted		Proposed					5-Year
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	Total
Information Technology	550,000	76,000	406,000	2,556,000	633,000	676,000	790,000	**5,061,000**
Educational Programming / Specialty Spaces	300,000	930,000	425,000	1,495,000	7,425,000	5,625,000	5,525,000	**20,495,000**
Major Building Renovations	4,606,000	7,369,000	102,680,000	1,800,000	100,000	28,000,000	-	**132,580,000**
Mechanical, Electrical, & Plumbing / Utilities	1,475,000	1,980,000	7,135,000	13,930,000	6,525,000	7,575,000	1,300,000	**36,465,000**
Building Envelope	4,325,000	2,450,000	10,825,000	5,325,000	5,575,000	6,125,000	2,025,000	**29,875,000**
Interior Building	6,060,000	1,080,000	1,125,000	5,255,000	2,260,000	3,855,000	4,105,000	**16,600,000**
Exterior Grounds	650,000	450,000	25,000	3,450,000	1,590,000	400,000	1,350,000	**6,815,000**
Food Service	510,000	638,000	500,000	611,000	586,000	242,000	240,000	**2,179,000**
CAPITAL IMPROVEMENT TOTAL	**18,476,000**	**14,973,000**	**123,121,000**	**34,422,000**	**24,694,000**	**52,498,000**	**15,335,000**	**250,070,000**

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BOE CAPITAL IMPROVEMENT PROGRAM (in thousands)

REF #	Project Name	Prior 3-Year Total	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	10-Year Total
1	**Information Technology**												
2	HVAC - District Network Closets	**126**	126	76	76	76	80	80	80	140	80	85	899
3	District Telephone System Lifecycle Refresh	**-**	280	-	-	-	-	-	-	-	-	-	280
4	Server Room Relocation	**-**	-	250	-	-	-	-	-	-	-	-	250
5	GHS Wi-Fi Network Cabling	**-**	-	550	-	-	-	-	-	-	-	-	550
6	Smartboard Replacement Program	**-**	-	480	480	480	500	500	500	500	500	525	4,465
7	Data Cable Replacement	**-**	-	1,200	77	120	210	50	-	-	-	-	1,657
8	**Sub-Total**	**1,251**	**406**	**2,556**	**633**	**676**	**790**	**630**	**580**	**640**	**580**	**610**	**8,101**
9	**Educational Programming / Specialty Spaces**												
10	Furnishings & Program Space Equipment	**600**	300	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	24,300
11	Stage Renovation	**150**	-	-	2,400	2,500	2,500	-	-	-	-	-	7,400
12	Locker Room Renovations	**-**	-	100	1,900	-	-	-	-	-	-	-	2,000
13	GHS Athletic Fields	**-**	100	1,300	100	100	-	2,400	-	2,400	60	60	6,520
14	Renovate Gymnasiums	**900**	25	95	25	25	25	25	500	129	25	25	899
15	**Sub-Total**	**1,650**	**425**	**1,495**	**7,425**	**5,625**	**5,525**	**5,425**	**3,500**	**5,529**	**3,085**	**3,085**	**41,119**
16	**Major Building Renovations**												
17	Riverside Renovation	**2,150**	45,900	-	-	-	-	-	-	-	-	-	45,900
18	Administration Building Renovation	**-**	980	1,800	-	26,000	-	-	-	-	-	-	28,780
19	GHS Natatorium, Access Driveway, Tennis Project	**4,000**	55,800	-	-	-	-	-	-	-	-	-	55,800
20	North Street Expansion / Renovation	**-**	-	-	100	2,000		50,000	-	-	-	-	52,100
21	North Mianus Expansion / Renovation	**-**	-	-	-	-	-	-	100	2,000	-	50,000	52,100
22	ISD Renovation / Expansion	**-**	-	-	-	-	-			100	2,000	-	2,100
23	**Sub-Total**	**55,125**	**102,680**	**1,800**	**100**	**28,000**	**-**	**50,000**	**100**	**2,100**	**2,000**	**50,000**	**236,780**
24	**Mechanical, Electrical, & Plumbing / Utilities**												
25	Plumbing & Electrical	**1,432**	510	530	200	200	200	100	100	100	100	100	2,140
26	Generator Replacement/Upgrades	**650**	250	750	-	-	750	-	800	-	-	-	2,550
27	Emergency Lighting	**415**	575	475	525	425	25	50	-	50	-	75	2,200
28	Life Safety Systems	**600**	50	1,875	500	-	75	-	600	-	600	-	3,700
29	Drainage	**250**	250	-	250	-	250	-	275	-	300	-	1,325
30	HVAC - GHS	**1,850**	1,500	2,500	3,900	2,950	-	-			500	500	11,850
31	HVAC	**125**	4,000	7,800	1,150	4,000	-	2,000	250	250	250	250	19,950
32	**Sub-Total**	**5,322**	**7,135**	**13,930**	**6,525**	**7,575**	**1,300**	**2,150**	**2,025**	**400**	**1,750**	**925**	**43,715**
33	**Building Envelope**												
34	Windows and Doors	**685**	1,975	4,075	3,525	5,525	2,025	2,050	50	50	75	75	19,425
35	Roofs	**5,575**	6,750	1,250	2,050	600	-	600	-	600	-	650	12,500
36	Security Entry Redesign	**1,075**	2,100	-	-	-	-	-	-	-	-	-	2,100
37	**Sub-Total**	**9,635**	**10,825**	**5,325**	**5,575**	**6,125**	**2,025**	**2,650**	**50**	**650**	**75**	**725**	**34,025**
38	**Interior Building**												
39	ADA Compliance	**6,400**	-	3,700	300	2,250	1,480	3,560	2,640	2,600	7,160	1,800	25,490
40	Vertical Transportation	**50**	-	1,300	1,400	1,500	1,600	1,700	-	-	-	-	7,500
41	Abatement	**50**	-	50	-	50	-	75	-	75	-	75	325
42	Flooring	**453**	25	175	260	25	25	315	135	355	50	50	1,415
43	Ceilings and Lighting	**2,408**	1,100	-	-	-	700	-	600	-	650	-	3,050
44	Equipment	**70**	-	30	-	30	-	35	-	35	-	35	165
45	Other Minor Renovations	**-**	-	-	300	-	300	-	300	-	300	-	1,200
46	**Sub-Total**	**9,581**	**1,125**	**5,255**	**2,260**	**3,855**	**4,105**	**5,685**	**3,675**	**3,065**	**8,160**	**1,960**	**39,145**
47	**Exterior Grounds**												
48	Exterior Concrete/Masonry/Lighting	**939**	-	350	350	350	350	400	500	500	500	500	3,800
49	WMS Field Lights	**75**	-	2,600	-	-	-	-	-	-	-	-	2,600
50	Playground Replacement	**1,310**	25	500	500	50	50	50	50	500	75	75	1,875
51	Sport Court Replacement (Tennis)	**-**	-	-	740	-	600	-	900	-	-	-	2,240
52	Field Master Plan - BOE	**-**	-	-	-	-	350	2,000	200	1,500	-	4,000	8,050
53	**Sub-Total**	**4,594**	**25**	**3,450**	**1,590**	**400**	**1,350**	**2,450**	**1,650**	**2,500**	**575**	**4,575**	**18,565**
54	**Food Service**												
55	School Kitchen Equipment Replacement	**1,288**	500	611	586	242	240	165	401	238	749	866	4,598
56	**Sub-Total**	**1,288**	**500**	**611**	**586**	**242**	**240**	**165**	**401**	**238**	**749**	**866**	**4,598**
57													
58	**Grand Total**	**88,446**	**123,121**	**34,422**	**24,694**	**52,498**	**15,335**	**69,155**	**11,981**	**15,122**	**16,974**	**62,746**	**426,048**

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TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

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

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

☐ Maintenance ☐ New Project
☑ Replacement ☐ Improvement/Upgrade
☐ 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. The 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 units cost $50,000 each.

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OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $126,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$126,000	
Current Request	2027 - 2028	$126,000	$0
Projected	2028 - 2029	$76,000	$0
	2029 - 2030	$76,000	$0
	2030 - 2031	$76,000	$0
	2031 - 2032	$80,000	$0
	5-Year Total	**$434,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

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

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Medium Units	$76,000	$76,000	$76,000	$76,000	$80,000	$384,000
Large Units	$50,000					$50,000
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
Project Costs	$126,000	$76,000	$76,000	$76,000	$80,000	$434,000
Contingencies						$0
Total Project Costs	$126,000	$76,000	$76,000	$76,000	$80,000	$434,000

Comments:

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TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **District Telephone System Lifecycle Refresh**

Department: Board of Education
Account Code: 680
Start Year: 2027
End Year: 2028

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
This project will update the core infrastructure supporting the Greenwich Public Schools telephone system, which contains more than 1,000 handsets, by replacing end-of-life telecommunications controllers and upgrading the virtual host infrastructure on which critical telephone system applications operate. The existing infrastructure is approaching the end of its supported lifecycle, creating increased risk to system reliability, technical supportability, and long-term continuity of communications services. The proposed project will provide a modern, supported infrastructure platform while maintaining compatibility with the District's existing telephone environment.
- Replace aging and end-of-life telecommunications controllers.
- Deploy new virtual host infrastructure to support critical telephone system applications.
- Maintain compatibility with existing analog telephone stations, copper trunks, and VoIP systems.
- Reduce the risk of service interruptions associated with aging infrastructure.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The existing telephone system controllers supporting Greenwich Public Schools are scheduled to reach end-of-life on February 28, 2028. After this date, the equipment will no longer receive manufacturer support, software updates, security patches, or replacement hardware.

Continuing to operate this critical communications infrastructure beyond its supported lifecycle will increase the risk of service disruption and significantly limit the District's ability to troubleshoot, repair, or restore the system in the event of a hardware or software failure. Proactive replacement is therefore necessary to maintain reliable communications, reduce operational risk, and ensure the continued supportability of the District's telephone system.

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OTHER CONSIDERATIONS:

POCD Alignment Guiding Principle:

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

In FY27, project was reflected in FY _____ for $0

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$0	
Current Request	2027 - 2028	$280,000	$0
Projected	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	2031 - 2032	$0	$0
	5-Year Total	**$280,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **District Telephone System Lifecycle Refresh**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Telecommunication Controllers	$65,000					$65,000
Virtual Hosts	$155,000					$155,000
Labor	$60,000					$60,000
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
Project Costs	$280,000	$0	$0	$0	$0	$280,000
Contingencies						$0
Total Project Costs	$280,000	$0	$0	$0	$0	$280,000

DRAFT

Comments:
Connecticut General Statutes 10-291 states that schools must maintain a reliable communication system to comply with emergency preparedness and life safety codes. Connecticut State Department of Education 10-222n states that each local board of education is required to develop and implement a school security and safety plan for each school under its jurisdiction. These plans mandate a reliable infrastructure, which includes telephone systems, to maintain direct communications with emergency medical services, police, and fire departments during a crisis.

TOWN OF GREENWICH - CIP 2028 - 2032
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 address the remaining $900,000 of furniture needs at GHS. 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)
A recent inventory review of equipment and furniture, initiated during the COVID-19 social-distancing period, identified that much of the furniture issued by the District has exceeded its useful life. This, along with changes to curriculum and space needs, requires new and more appropriately 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 a phased replacement approach.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $300,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$600,000	
Current Request	2027 - 2028	$300,000	$0
Projected	2028 - 2029	$0	$0
	2029 - 2030	$3,000,000	$0
	2030 - 2031	$3,000,000	$0
	2031 - 2032	$3,000,000	$0
	5-Year Total	**$9,300,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

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

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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
District			$3,000,000	$3,000,000	$3,000,000	$9,000,000
Project Costs	$300,000	$0	$3,000,000	$3,000,000	$3,000,000	$9,300,000
Contingencies						$0
Total Project Costs	$300,000	$0	$3,000,000	$3,000,000	$3,000,000	$9,300,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **GHS Athletic Fields**

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 project provides for the phased replacement and improvement of athletic field infrastructure at Greenwich High School, including fencing, protective netting, and artificial turf. Funding also includes professional assessment of the existing artificial turf fields to establish anticipated replacement schedules, estimated costs, and any related drainage or field improvements required. FY29 funding includes the potential replacement of the Field 1 synthetic turf carpet.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Greenwich High School has seven athletic fields: two natural-turf fields and five artificial-turf fields. The fields are heavily used and, because several are located in close proximity to one another, fencing and protective netting are necessary to separate activities and protect athletes, spectators, and other field users. Portions of the existing fencing and netting have deteriorated or no longer provide adequate protection and require replacement or enhancement. In addition, the district needs to assess the condition and remaining useful life of the artificial turf fields to establish a coordinated replacement plan and identify related drainage or field deficiencies that should be addressed as part of future turf replacement.

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $50,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$0	
Current Request	2027 - 2028	$100,000	$0
Projected	2028 - 2029	$1,300,000	$0
	2029 - 2030	$100,000	$0
	2030 - 2031	$100,000	$0
	2031 - 2032	$0	$0
	5-Year Total	**$1,600,000**	**$0**

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **GHS Athletic Fields**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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	$100,000	$1,300,000	$100,000	$100,000		$1,600,000
District						$0
Project Costs	$100,000	$1,300,000	$100,000	$100,000	$0	$1,600,000
Contingencies						$0
Total Project Costs	$100,000	$1,300,000	$100,000	$100,000	$0	$1,600,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Renovate Gymnasiums**

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 work associated with renovations, repairs and replacements to equipment, finishes and fixtures within the gymnasiums. Scope of work items include, but are not limited to, flooring replacement, bleacher repairs/replacement/augmentation, roll-down separation wall, protective pads, protective screens, painting, electrical upgrades, miscellaneous millwork, HVAC and plumbing.

District funding provides for smaller unanticipated repairs, professional evaluations, design, and replacement needs that arise during the fiscal year and do not warrant a separate facility-specific project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
District gymnasiums are among the most heavily used programmable spaces and require periodic renovation and replacement of major components. The District is replacing older folding separation doors with safer and more economical fabric roll-down partitions. 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 requires upgrades. Electrical service upgrades are required to energize motors for roll down walls and backboard retracting systems.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $25,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$900,000	
Current Request	2027 - 2028	$25,000	$0
Projected	2028 - 2029	$95,000	$0
	2029 - 2030	$25,000	$0
	2030 - 2031	$25,000	$0
	2031 - 2032	$25,000	$0
	5-Year Total	**$195,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Renovate Gymnasiums**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of Dundee						$0
Julian Curtiss						$0
New Lebanon						$0
North Mianus		$70,000				$70,000
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	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Project Costs	$25,000	$95,000	$25,000	$25,000	$25,000	$195,000
Contingencies						$0
Total Project Costs	$25,000	$95,000	$25,000	$25,000	$25,000	$195,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Riverside Renovation**

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 project provides for the comprehensive renovation and expansion of Riverside School, originally constructed in 1932, to address educational program, building infrastructure, accessibility, security, and space needs. The project would renovate the existing facility and construct additions to provide appropriately sized classrooms, specialized instructional and student support spaces, an expanded cafeteria, secure entry and administrative areas, and Pre-K program space. The work also includes modernization of major building systems, including HVAC, plumbing, electrical, fire protection, technology, roofing, and building envelope systems, as well as accessibility, site circulation, parking, and other site improvements. The design is intended to preserve the historic character of the existing school while modernizing the facility to support current and future educational needs.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Riverside School has not undergone a major renovation since 1997 and is undersized and functionally constrained for its current educational program. Existing classrooms are generally smaller than current standards, specialized instructional and student support spaces are limited, and the cafeteria configuration contributes to extended serving and queuing times. The facility also requires improvements to security, accessibility, traffic circulation, and major building infrastructure. Existing electrical, HVAC, plumbing, roofing, and fire protection systems require modernization to support current building standards, technology, indoor environmental quality, and long-term facility needs. The project is intended to provide sufficient and appropriately configured space for current and projected enrollment, including Pre-K, while creating a safe, accessible, secure, and educationally appropriate elementary school facility.

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 29 for $43,000,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$2,150,000	
Current Request	2027 - 2028	$45,900,000	$0
Projected	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	2031 - 2032	$0	$0
	5-Year Total	**$45,900,000**	**$0**

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Riverside Renovation**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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	$45,900,000					$45,900,000
Central Middle School						$0
Eastern Middle School						$0
Western Middle School						$0
Greenwich High School						$0
District						$0
Project Costs	$45,900,000	$0	$0	$0	$0	$45,900,000
Contingencies						$0
Total Project Costs	$45,900,000	$0	$0	$0	$0	$45,900,000

Comments:
Approved Educational Specifications are here:

https://resources.finalsite.net/images/v1783958528/greenwich/b95fxsn6aahosrel8mbp/May2026RVEduSpecwithPrek.pdf

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Administration Building Renovation**

Department: Board of Education
Account Code: 680
Start Year: 2027
End Year: ongoing

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
The project provides for the relocation of Greenwich Public Schools' Facilities Department from the Havemeyer Building to the Town-owned Horseneck property. This relocation is intended to serve as the first step in moving the broader central office functions out of Havemeyer. The Horseneck site includes an existing office building and garage and has been identified as suitable to accommodate the Facilities Department's administrative offices, workshop functions, and vehicle storage needs. The project would include the building and site modifications necessary to support Facilities operations at the property and allow the department to function from a consolidated Town-owned location.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Facilities operations require a combination of office, workshop, storage, and vehicle functions that are difficult to accommodate efficiently within a conventional office building. Relocating Facilities to the Town-owned Horseneck property addresses that operational challenge by providing a location better suited to both administrative and field-service functions. The move would also represent the initial phase of relocating the full central office operations from the Havemeyer Building, reducing reliance on space that is not well matched to long-term operational needs. The Horseneck property provides a more appropriate setting for Facilities and supports a phased approach to the broader Havemeyer relocation.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $1,800,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$0	
Current Request	2027 - 2028	$980,000	$0
Projected	2028 - 2029	$1,800,000	$0
	2029 - 2030	$0	$0
	2030 - 2031	$26,000,000	$0
	2031 - 2032	$0	$0
	5-Year Total	**$28,780,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Administration Building Renovation**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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	$980,000	$1,800,000		$26,000,000		$28,780,000
Project Costs	$980,000	$1,800,000	$0	$26,000,000	$0	$28,780,000
Contingencies						$0
Total Project Costs	$980,000	$1,800,000	$0	$26,000,000	$0	$28,780,000

Comments:
Read the space needs studies for Havemeyer Building and Facilities Department:

https://www.greenwichschools.org/departments/facilities-rentals/building-grounds-projects/havemeyer-building-relocation

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **GHS Natatorium, Access Driveway, Tennis Project**

Department: Board of Education
Account Code: 680
Start Year: 2026
End Year: 2029

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
The project was originally designed to address the aging pool facility at Greenwich High School. After concepts were developed, it became clear that the high school's tennis courts and access driveway also needed to be addressed to support effective long-range master planning. The campus is constrained by the size of the main building, parking and vehicular circulation needs, West Brothers Brook, and soil conditions.

Pool. The scope includes full renovation/replacement of the facility to address drain system compliance with federal law and state regulations, public health code regulations, diving board clearance issues, deck safety and accessibility, filtration and mechanical systems.

Tennis Courts. The eight hard tennis courts are cracked and nearing the end of their useful life and are due to be replaced with new post-tensioned concrete slabs.

Access Driveway. The project would provide secondary vehicular access to/from Route 1 to the campus. Currently all GHS traffic is forced onto Hillside Road, a two-lane residential secondary road. The driveway requires a bridge over West Brothers Brook.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The existing natatorium, tennis courts, and campus access infrastructure require coordinated long-term investment. The pool, constructed in 1968 and last substantially renovated in 1997, has significant regulatory, safety, accessibility, and building-system deficiencies. The eight existing tennis courts are cracked and approaching the end of their useful lives. In addition, GHS currently relies primarily on Hillside Road for vehicular access, creating circulation constraints for a campus serving students, staff, athletics, and major events. Addressing these elements as a coordinated project allows the District to evaluate site constraints, drainage, circulation, and facility needs comprehensively.

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $55,000,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$4,000,000	
Current Request	2027 - 2028	$55,800,000	$0
Projected	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	2031 - 2032	$0	$0
	5-Year Total	**$55,800,000**	**$0**

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **GHS Natatorium, Access Driveway, Tennis Project**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Tennis Courts	$2,620,000					$2,620,000
Bridge	$3,160,000					$3,160,000
Driveway	$2,210,000					$2,210,000
General Site Work	$2,560,000					$2,560,000
Stormwater Evaluation, Support	$1,266,000					$1,266,000
Oversight, Monitoring & Reporting	$1,160,500					$1,160,500
SUBTOTAL	**$12,976,500**					$12,976,500
Direct Cost Natatorium	$26,969,800					$26,969,800
Design & Estimating Contingency	$4,045,500					$4,045,500
Construction Contingency	$1,348,500					$1,348,500
Escalation	$3,641,000					$3,641,000
General Conditions	$2,340,000					$2,340,000
Insurance, Bonds, Fees	$1,699,200					$1,699,200
Owner's Soft Cost	$6,779,500					$6,779,500
SUBTOTAL	**$46,823,500**					$46,823,500
Previous Funded	**-$4,000,000**					-$4,000,000
Project Costs	$55,800,000	$0	$0	$0	$0	$55,800,000
Contingencies						$0
Total Project Costs	$55,800,000	$0	$0	$0	$0	$55,800,000

Comments:
Approved Educational Specifications are here:

https://resources.finalsite.net/images/v1782842020/greenwich/fhxv9xb5wwqsvaxj78jr/PoolDriveTennisEdSpecsApproved6-22-26.pdf

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
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: switchgear, distribution panels, switches, outlets. Power distribution and panels are included. The request will cover professional services as needed. Work for FY28:
Hamilton Avenue = replace mixing valve and recirculation pump
North Mianus = replacement of electrical switchgear for new emergency generator and water heater replacements
GHS = general replacement of plumbing and electrical components

District funding provides for smaller unanticipated repairs, professional evaluations, design, and replacement needs that arise during the fiscal year and do not warrant a separate facility-specific project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The electrical and plumbing systems in District facilities are approaching or exceeding their useful lives. 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 demand in classrooms is significantly higher than when many of the buildings were designed, requiring additional outlets and distribution capacity.

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $780,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$1,432,000	
Current Request	2027 - 2028	$510,000	$0
Projected	2028 - 2029	$530,000	$0
	2029 - 2030	$200,000	$0
	2030 - 2031	$200,000	$0
	2031 - 2032	$200,000	$0
	5-Year Total	**$1,640,000**	**$0**

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Plumbing & Electrical**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue	$25,000					$25,000
International School of Dundee						$0
Julian Curtiss						$0
New Lebanon						$0
North Mianus	$130,000					$130,000
North Street		$175,000				$175,000
Old Greenwich		$30,000				$30,000
Parkway		$125,000				$125,000
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	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Project Costs	$510,000	$530,000	$200,000	$200,000	$200,000	$1,640,000
Contingencies						$0
Total Project Costs	$510,000	$530,000	$200,000	$200,000	$200,000	$1,640,000

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 project will need to be added to the capital plan.

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
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.)
The request includes installation of a properly sized natural gas fired generator at 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 properly size the generator.

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, reducing the risk of damage to District assets.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $250,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$650,000	
Current Request	2027 - 2028	$250,000	$0
Projected	2028 - 2029	$750,000	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	2031 - 2032	$750,000	$0
	5-Year Total	**$1,750,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Generator Replacement/Upgrades**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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						$0
North Street		$750,000				$750,000
Old Greenwich						$0
Parkway					$750,000	$750,000
Riverside						$0
Central Middle School						$0
Eastern Middle School						$0
Western Middle School						$0
Greenwich High School						$0
District						$0
Project Costs	$250,000	$750,000	$0	$0	$750,000	$1,750,000
Contingencies						$0
Total Project Costs	$250,000	$750,000	$0	$0	$750,000	$1,750,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Emergency 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.)
The request is for the replacement, augmentation or upgrade of existing emergency lighting systems. The systems would tie into existing or new generators if available or be powered by approved battery backup systems. The scope includes interior and exterior egress lighting. Funds are also requested for similar work across the District on an as-needed basis. Requested funding would also be used for professional services and testing/inspections.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The District is systematically replacing or augmenting existing emergency lighting in facilities. Some of the systems have become obsolete and/or non-compliant and replacement parts are unavailable.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $625,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$415,000	
Current Request	2027 - 2028	$575,000	$0
Projected	2028 - 2029	$475,000	$0
	2029 - 2030	$525,000	$0
	2030 - 2031	$425,000	$0
	2031 - 2032	$25,000	$0
	5-Year Total	**$2,025,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Emergency Lighting**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob			$150,000			$150,000
Glenville						$0
Hamilton Avenue						$0
International School of Dundee						$0
Julian Curtiss						$0
New Lebanon		$100,000				$100,000
North Mianus				$400,000		$400,000
North Street			$350,000			$350,000
Old Greenwich						$0
Parkway		$350,000				$350,000
Riverside						$0
Central Middle School						$0
Eastern Middle School	$550,000					$550,000
Western Middle School						$0
Greenwich High School						$0
District	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Project Costs	$575,000	$475,000	$525,000	$425,000	$25,000	$2,025,000
Contingencies						$0
Total Project Costs	$575,000	$475,000	$525,000	$425,000	$25,000	$2,025,000

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.

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
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 will use current technology, and panels will be sized for future additions. Fire suppression work includes replacement of pre-action panels. All added devices are to be compatible with existing systems. Professional Services are also included.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Aging systems with multiple add-ons are causing issues throughout the District. New systems will be appropriately sized and compatible with existing systems. Upgrades will include transitioning smoke detection devices from ionization to photoelectric technology, as appropriate.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $50,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$600,000	
Current Request	2027 - 2028	$50,000	$0
Projected	2028 - 2029	$1,875,000	$0
	2029 - 2030	$500,000	$0
	2030 - 2031	$0	$0
	2031 - 2032	$75,000	$0
	5-Year Total	**$2,500,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Life Safety System**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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		$1,800,000				$1,800,000
Riverside						$0
Central Middle School						$0
Eastern Middle School						$0
Western Middle School						$0
Greenwich High School					$75,000	$75,000
District	$50,000					$50,000
Project Costs	$50,000	$1,875,000	$500,000	$0	$75,000	$2,500,000
Contingencies						$0
Total Project Costs	$50,000	$1,875,000	$500,000	$0	$75,000	$2,500,000

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.

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Drainage**

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

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
Request is for video inspections of existing drainage and sewer systems and to complete emergency repairs/replacements as needed.

District funding provides for smaller unanticipated repairs, professional evaluations, design, and replacement needs that arise during the fiscal year and do not warrant a separate facility-specific project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The site drainage and sewer systems for all district facilities are in need of review. The District has extensive drainage and sewer infrastructure but limited historical documentation of existing conditions. During significant rain events, drainage systems at multiple properties can become overwhelmed. Ensuring drainage systems are functioning can reduce the risk of major water damage to school buildings.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $250,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$250,000	
Current Request	2027 - 2028	$250,000	$0
Projected	2028 - 2029	$0	$0
	2029 - 2030	$250,000	$0
	2030 - 2031	$0	$0
	2031 - 2032	$250,000	$0
	5-Year Total	**$750,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Drainage**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
Glenville			$50,000			$50,000
Hamilton Avenue	$50,000					$50,000
International School of Dundee	$50,000					$50,000
Julian Curtiss	$50,000					$50,000
New Lebanon			$50,000			$50,000
North Mianus						$0
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			$100,000			$100,000
District	$50,000		$50,000		$250,000	$350,000
Project Costs	$250,000	$0	$250,000	$0	$250,000	$750,000
Contingencies						$0
Total Project Costs	$250,000	$0	$250,000	$0	$250,000	$750,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **HVAC - GHS**

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 project is specific to completion of the HVAC distribution system at Greenwich High School. The scope of the design is to include, but not be limited to: new and more efficient air handler units throughout the buildings including mechanical rooms, penthouses and rooftops. The design documents will also direct bidders to clean and seal ductwork or replace identified sections identified. All existing ancillary components including reheat coils, VAV dampers, etc. are to be reviewed and recommissioned, if appropriate.

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

FY28 funding is for the replacement of the six (6) units in the three (3) gyms, $250,000 per unit. Current units are leaking and create unsafe conditions in the gyms.

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.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $2,500,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$1,850,000	
Current Request	2027 - 2028	$1,500,000	$0
Projected	2028 - 2029	$2,500,000	$0
	2029 - 2030	$3,900,000	$0
	2030 - 2031	$2,950,000	$0
	2031 - 2032	$0	$0
	5-Year Total	**$10,850,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **HVAC - GHS**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **HVAC**

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 addresses HVAC replacement and improvements at all District facilities other than work specifically included in the GHS HVAC project. The components making up the HVAC systems, including but not limited to, fans, pumps, drives, chillers, valves, unit ventilators, variable air volume units, boilers and cooling towers are to be inspected, evaluated and replaced as needed. Controls for the new systems are included. Systems sizing will account for increased demand and potential future expansion. The request will cover professional design services.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Facilities that currently use window units will be reviewed, and units will be replaced as necessary. WMS has no centralized HVAC system, and relies on window units and unventilated spaces. FY25 included funding to design a full building HVAC system for WMS.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $4,000,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$125,000	
Current Request	2027 - 2028	$4,000,000	$0
Projected	2028 - 2029	$7,800,000	$0
	2029 - 2030	$1,150,000	$0
	2030 - 2031	$4,000,000	$0
	2031 - 2032	$0	$0
	5-Year Total	**$16,950,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **HVAC**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of Dundee						$0
Julian Curtiss		$500,000				$500,000
New Lebanon						$0
North Mianus						$0
North Street						$0
Old Greenwich						$0
Parkway		$300,000	$150,000	$4,000,000		$4,450,000
Riverside						$0
Central Middle School						$0
Eastern Middle School						$0
Western Middle School	$4,000,000	$7,000,000	$1,000,000			$12,000,000
Greenwich High School						$0
District						$0
Project Costs	$4,000,000	$7,800,000	$1,150,000	$4,000,000	$0	$16,950,000
Contingencies						$0
Total Project Costs	$4,000,000	$7,800,000	$1,150,000	$4,000,000	$0	$16,950,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Windows & Doors**

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

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
The windows and doors maintenance program supports structures that make up the envelope of a building, or the physical separator between the conditioned and unconditioned environment. Doors and windows are also an essential component of a building's security, and security best practices are incorporated at the time of replacement.

JC - replace windows and external doors
WMS - initial design concept for window replacements

District funding provides for smaller unanticipated repairs, professional evaluations, design, and replacement needs that arise during the fiscal year and do not warrant a separate facility-specific project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
An assessment of building envelopes throughout the District has identified that many window systems are beyond their useful lives, are not energy efficient, and require replacement. The District has also identified the need to improve building perimeter security.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $7,575,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$685,000	
Current Request	2027 - 2028	$1,975,000	$0
Projected	2028 - 2029	$4,075,000	$0
	2029 - 2030	$3,525,000	$0
	2030 - 2031	$5,525,000	$0
	2031 - 2032	$2,025,000	$0
	5-Year Total	**$17,125,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Windows & Doors**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of Dundee						$0
Julian Curtiss	$1,900,000					$1,900,000
New Lebanon						$0
North Mianus		$2,000,000				$2,000,000
North Street						$0
Old Greenwich						$0
Parkway		$50,000		$3,500,000		$3,550,000
Riverside						$0
Central Middle School						$0
Eastern Middle School						$0
Western Middle School	$50,000		$1,500,000			$1,550,000
Greenwich High School		$2,000,000	$2,000,000	$2,000,000	$2,000,000	$8,000,000
District	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Project Costs	$1,975,000	$4,075,000	$3,525,000	$5,525,000	$2,025,000	$17,125,000
Contingencies						$0
Total Project Costs	$1,975,000	$4,075,000	$3,525,000	$5,525,000	$2,025,000	$17,125,000

Comments:
FY28/9 $3,250,000 was removed from North Street. This expense should be included in the future North Street renovation project. If the renovation project is not funded, the windows and doors project will need to be added to the capital plan.

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
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.

District funding provides for smaller unanticipated repairs, professional evaluations, design, and replacement needs that arise during the fiscal year and do not warrant a separate facility-specific project. District funding also includes A/E support to develop project scopes and cost estimates for future years.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
Roofing is a vital component of the building envelope system and the first line of defense in maintaining the structure's resistance to water infiltration. Some roofing systems in the District buildings require replacement or repair.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $2,650,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$5,575,000	
Current Request	2027 - 2028	$6,750,000	$0
Projected	2028 - 2029	$1,250,000	$0
	2029 - 2030	$2,050,000	$0
	2030 - 2031	$600,000	$0
	2031 - 2032	$0	$0
	5-Year Total	**$10,650,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Roofs**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
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			$1,000,000			$1,000,000
Old Greenwich	$4,000,000					$4,000,000
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	$150,000	$50,000	$50,000	$600,000		$850,000
Project Costs	$6,750,000	$1,250,000	$2,050,000	$600,000	$0	$10,650,000
Contingencies						$0
Total Project Costs	$6,750,000	$1,250,000	$2,050,000	$600,000	$0	$10,650,000

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.

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Security Entry Redesign**

Department: Board of Education
Account Code: 680
Start Year: 2024
End Year: 2028

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
In FY24, the BOE / TOG 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 District used funds allocated in FY25 to redesign the entry points. FY26 funding is for EMS. The last school to complete is ISD.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
International School at Dundee does not have a secure entryway consistent with the Districtwide program.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $2,300,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$1,075,000	
Current Request	2027 - 2028	$2,100,000	$0
Projected	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	2031 - 2032	$0	$0
	5-Year Total	**$2,100,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Security Entry Redesign**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
Glenville						$0
Hamilton Avenue						$0
International School of Dundee	$2,100,000					$2,100,000
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						$0
Western Middle School						$0
Greenwich High School						$0
District						$0
Project Costs	$2,100,000	$0	$0	$0	$0	$2,100,000
Contingencies						$0
Total Project Costs	$2,100,000	$0	$0	$0	$0	$2,100,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Flooring**

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

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
The request is for the replacement of floor coverings that have exceeded their useful life or have become damaged/stained beyond repair.

District funding provides for smaller unanticipated repairs, professional evaluations, design, and replacement needs that arise during the fiscal year and do not warrant a separate facility-specific project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The District has several types of floor coverings, ranging from vinyl composition tile (VCT) to broadloom carpeting. All have a different life expectancy and require different care. Replacement materials are selected based on the use and needs of each space.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $25,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$453,000	
Current Request	2027 - 2028	$25,000	$0
Projected	2028 - 2029	$175,000	$0
	2029 - 2030	$260,000	$0
	2030 - 2031	$25,000	$0
	2031 - 2032	$25,000	$0
	5-Year Total	**$510,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Flooring**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
Glenville		$150,000				$150,000
Hamilton Avenue						$0
International School of Dundee			$30,000			$30,000
Julian Curtiss						$0
New Lebanon						$0
North Mianus						$0
North Street						$0
Old Greenwich						$0
Parkway			$80,000			$80,000
Riverside						$0
Central Middle School						$0
Eastern Middle School			$125,000			$125,000
Western Middle School						$0
Greenwich High School						$0
District	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Project Costs	$25,000	$175,000	$260,000	$25,000	$25,000	$510,000
Contingencies						$0
Total Project Costs	$25,000	$175,000	$260,000	$25,000	$25,000	$510,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Ceiling 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 optimal value while remaining consistent with District standards. If available, the District will seek the assistance of Energize CT and its consultants to supply and install appropriate fixtures via an incentive program. Aging, damaged or deteriorated ceiling tiles and 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.

EMS - classrooms, hallway, office, kitchen and cafeteria wing.

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 technology reduces energy consumption and maintenance requirements while improving lighting quality. Replacing worn or sagging ceilings improves the condition and appearance of instructional spaces and, where applicable, provides an opportunity to improve insulation and energy performance.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $1,100,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$2,408,000	
Current Request	2027 - 2028	$1,100,000	$0
Projected	2028 - 2029	$0	$0
	2029 - 2030	$0	$0
	2030 - 2031	$0	$0
	2031 - 2032	$700,000	$0
	5-Year Total	**$1,800,000**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Ceiling and Lighting**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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	$1,100,000					$1,100,000
Western Middle School						$0
Greenwich High School						$0
District					$700,000	$700,000
Project Costs	$1,100,000	$0	$0	$0	$700,000	$1,800,000
Contingencies						$0
Total Project Costs	$1,100,000	$0	$0	$0	$700,000	$1,800,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
PART I - PROJECT INFORMATION SHEET

Project Name: **Other Minor Renovations**

Department: Board of Education
Account Code: 680
Start Year: 2028
End Year: 2029

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

PROJECT DESCRIPTION: (Clearly describe scope/schedule, identify approvals required, A&E, etc.)
The Other Minor Renovations program provides funding for targeted renovations that improve the functionality and condition of existing instructional and support spaces without requiring a larger building renovation project.

Eastern Middle School Cafeteria/Kitchen: The scope includes reconfiguration of the kitchen and serving areas, replacement of aging kitchen equipment, improvements to the serving and point-of-sale configuration, new finishes, lighting and electrical work, HVAC modifications, furniture, and related building-system improvements. The project is intended to increase the speed of meal service and support a reduction in the number of lunch waves without expanding the existing building.

GHS Art Wing: Renovate instructional spaces within the Greenwich High School art wing, including art, ceramics, and photography classrooms. Work will include replacement of aging millwork, cabinetry, countertops, sinks, and associated plumbing and finishes as required to provide functional instructional work areas appropriate for the specialized programs.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The EMS cafeteria and kitchen largely retain their original 1954 configuration and are not arranged to support efficient modern food-service operations. EMS currently operates five lunch waves, with a goal of reducing the schedule to three. Initial planning indicates that existing dining space can accommodate three lunch waves and that the primary constraint is the speed of meal service rather than seating capacity. Reconfiguring the kitchen, servery, and points of sale will improve throughput, make better use of the existing space, and reduce disruption to the school day associated with an extended lunch schedule.

The GHS art, ceramics, and photography classrooms require renovation of existing casework and instructional work surfaces. These specialized spaces rely on durable millwork, counters, sinks, and associated utilities to support daily instructional activities. Replacement of aging components will improve functionality, maintain appropriate instructional environments, and allow the spaces to continue supporting hands-on visual arts programming.

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $0

FINANCIALS:

	Fiscal Year	Project Costs		Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$0		
Current Request	2027 - 2028	$0	**TBD**	$0
Projected	2028 - 2029	$0		$0
	2029 - 2030	$300,000		$0
	2030 - 2031	$0		$0
	2031 - 2032	$300,000		$0
	5-Year Total	**$600,000**		**$0**

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TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Other Minor Renovations**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	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	TBD					$0
Western Middle School						$0
Greenwich High School	TBD					$0
District			$300,000		$300,000	$600,000
Project Costs	$0	$0	$300,000	$0	$300,000	$600,000
Contingencies						$0
Total Project Costs	$0	$0	$300,000	$0	$300,000	$600,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
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 or augmentation of existing playscape structures at elementary schools. New equipment will be ADA-compliant and age appropriate. Enclosure fencing will be included as needed. The Town standard is to replace existing natural wood-fiber surfaces with a rubberized accessible surface where appropriate. District funds are used to cover replacement parts and inspections as needed.

District funding provides for smaller unanticipated repairs, professional evaluations, design, and replacement needs that arise during the fiscal year and do not warrant a separate facility-specific project.

STATEMENT OF NEED/ISSUES: (Provide metrics, when possible, and connect with Dept. Capital Program)
The goal of the Playground Replacement Program is to replace playgrounds as they reach the end of their useful lives while improving accessibility, safety, and functionality. Projects may include ADA accessibility improvements, sensory equipment to support students with disabilities and other accessibility needs, and updated equipment and amenities.

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 FY27, project was reflected in FY 28 for $25,000

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$1,310,000	
Current Request	2027 - 2028	$25,000	$0
Projected	2028 - 2029	$500,000	$0
	2029 - 2030	$500,000	$0
	2030 - 2031	$50,000	$0
	2031 - 2032	$50,000	$0
	5-Year Total	**$1,125,000**	**$0**

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TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **Playground Replacement**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Cos Cob						$0
Glenville			$475,000			$475,000
Hamilton Avenue						$0
International School of Dundee						$0
Julian Curtiss						$0
New Lebanon						$0
North Mianus						$0
North Street						$0
Old Greenwich						$0
Parkway		$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	$50,000	$50,000	$175,000
Project Costs	$25,000	$500,000	$500,000	$50,000	$50,000	$1,125,000
Contingencies						$0
Total Project Costs	$25,000	$500,000	$500,000	$50,000	$50,000	$1,125,000

Comments:

DRAFT

TOWN OF GREENWICH - CIP 2028 - 2032
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 three of the kitchen equipment replacement schedule for the Food Service Department. The schedule prioritizes the most critical needs first to ensure that kitchens remain 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. A planned replacement schedule will minimize equipment downtime and help ensure uninterrupted meal service to students.

DRAFT

OTHER CONSIDERATIONS:

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

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

In FY27, project was reflected in FY 28 for $537,100

FINANCIALS:

	Fiscal Year	Project Costs	Incremental Operating Costs at Completion
Prior 3 Years *Budgeted*	Total	$1,288,000	
Current Request	2027 - 2028	$500,100	$0
Projected	2028 - 2029	$610,800	$0
	2029 - 2030	$586,200	$0
	2030 - 2031	$241,900	$0
	2031 - 2032	$239,700	$0
	5-Year Total	**$2,178,700**	**$0**

TOWN OF GREENWICH - CIP 2028 - 2032
PART II - PROJECT COST WORKSHEET

Project Name: **School Kitchen Equipment Replacement**

Description	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	Total
Ovens	$25,400	$52,600	$54,000			$132,000
Steamers	$124,200	$78,600	$53,800	$27,700		$284,300
Cold Wells	$81,400	$98,300	$135,000	$69,400	$35,800	$419,900
Ranges		$26,200	$27,000	$27,800	$28,700	$109,700
Steam wells	$76,400	$118,200	$121,800	$83,600		$400,000
Warmers	$14,000	$47,100	$48,600	$33,400		$143,100
Refrigerator Compressor		$47,300	$48,600		$51,600	$147,500
Freezer Compressor		$47,300	$48,600		$51,600	$147,500
Refrigerator Replacement	$9,900	$23,600	$24,400			$57,900
Freezer Replacement	$9,900	$23,600	$24,400			$57,900
GHS Equipment	$78,900	$48,000			$72,000	$198,900
BOE Internship Priority Remediation	$80,000					$80,000
						$0
						$0
						$0
						$0
Project Costs	$500,100	$610,800	$586,200	$241,900	$239,700	$2,178,700
Contingencies						$0
Total Project Costs	$500,100	$610,800	$586,200	$241,900	$239,700	$2,178,700

Comments:

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FOOD SERVICE CAPITAL IMPROVEMENT PROGRAM

Project Name	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	10-Year Total
Oven GHS (4)										125,200			125,200
Oven EMS (2)	20,000										32,300	33,200	65,500
Oven NMS, GLS (2)	20,000	20,600									32,300	33,200	65,500
Oven CCS, RVS, PKW (3)		20,600		26,300								33,200	59,500
Oven IDS, HAS, NSS (3)				26,300	27,000								53,300
Oven OGS, JCS (2)			25,400										25,400
Oven NLS (1)					27,000								27,000
Oven WMS (1)													-
Oven CMS (1)												33,200	33,200
Steamer GHS, GLS (3)	20,000	20,600	25,400								32,300	33,200	90,900
Steamer EMS, WMS, PWS (4)	40,000	20,600	25,400								64,600	33,200	123,200
Steamer CCS, JCS, NMS, RVS (4)		20,600	25,400	26,200	26,900							33,200	111,700
Steamer HAS, NSS, OGS (3)			48,000	26,200	26,900								101,100
Steamer NLS (1)						27,700							27,700
Steamer DDS (1)				26,200									26,200
Steamer CMS (1)												33,200	33,200
Cold Well GHS (6)	75,000	77,200							120,800		124,000		244,800
Cold Well EMS, WMS (8)		51,500	49,600	65,500	67,600							83,000	265,700
Cold Well CCS, DDS, NMS, RVS, PWS (5)	75,000	77,200							120,800		124,400		245,200
Cold Well GLS, HAS (4)					33,700	34,700							68,400
Cold Well JCS (1)												54,000	54,000
Cold Well NLS (2)						34,700	35,800						70,500
Cold Well OGS, NSS (3)			31,800	32,800	33,700								98,300
Cold Well CMS (2)												108,000	108,000
Ranges at EMS, WMS, JCS (3)	20,000	20,600									32,300	33,200	65,500
Ranges GHS, NMS (2)		50,000										66,500	66,500
Ranges CCS, DDS, GLS (3)				26,200	27,000								53,200
Ranges NSS (1)						27,800							27,800
Ranges OGS, PWS (2)	20,000	20,600									32,300	33,200	65,500
Ranges NLS, RVS, HAS (3)							28,700	59,000					87,700
Ranges CMS (1)												33,200	33,200
Steam Wells GHS, EMS, CCS (3)	30,000	30,900	38,200								48,400	49,800	136,400
Steam Wells JCS, PKW, RVS, NMS (4)		30,900	38,200	39,400	40,600							49,800	168,000
Steam Wells DDS, GLS, NSS, WMS (4)				39,400	40,600	41,800							121,800
Steam Wells HAS, OGS (2)				39,400	40,600								80,000
Steam Wells NLS (1)						41,800							41,800
Steam Wells CMS (1)												49,800	49,800
Warmer GHS (1,1)	12,000			15,700							19,300		35,000
Warmer RVS, WMS (2)	12,000	12,400									19,300	19,900	39,200
Warmer HAS, JCS (2)		12,400										19,900	19,900
Warmer OGS, NMS, NSS (3)			7,000	15,700	16,200								38,900
Warmer PKW, EMS, WMS (3)			7,000	15,700	16,200	16,700							55,600
Warmer GLS, CCS (2)					16,200	16,700							32,900
Warmer NLS, CMS (1,1)									14,400				14,400
Refrigerator Compressor Replacement	36,000	37,000		47,300	48,600		51,600	53,200		56,400	58,100		315,200
Freezer Compressor Replacement	36,000	37,000		47,300	48,600		51,600	53,200		56,400	58,100		315,200
Refrigerator Replacement	18,000	18,500	9,900	23,600	24,400						29,000		86,900
Freezer Replacement	18,000	18,500	9,900	23,600	24,400						29,000		86,900
Pizza Top GHS				18,000									18,000
Grill Top GHS	50,000								80,600				80,600
Ice Machine GHS													-
Kettle GHS (2)		40,000	48,000						64,600				112,600
Skillet GHS			20,900	30,000									50,900
Slicer (2,2)	8,000										13,200		13,200
Salad Spinner GHS (1)			10,000										10,000
Dishwasher NLS							72,000						72,000
BOE Internship Priority Remediation			80,000										80,000
Total Amount Per Year	**510,000**	**637,700**	**500,100**	**610,800**	**586,200**	**241,900**	**239,700**	**165,400**	**401,200**	**238,000**	**748,900**	**865,900**	**4,598,100**

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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 ACTUAL EXPENDITURES	ENC/REQ	AVAIL BUDGET
2025	**3,612,842**	**3,790,139**	**3,737,009**	**3,672,909**	**28,747**	**35,353**
E861250 TITLE ONE - 25	515,791	525,312	525,312	521,037	0	4,275
E92425 TITLE 2-TEACHER/PRINCPL 25	113,442	194,277	178,900	140,776	9,055	29,069
E92725 TITLE 3 - 25	42,470	66,778	63,478	50,151	9,650	3,677
E929250 TITLE IV 25	32,440	36,901	36,901	35,811	0	1,089
E929251 TITLE IV 25 NP	0	1,294	1,294	0	0	1,294
E96225 IDEA PART B SECTION 611 24-25	2,527,930	2,552,804	2,526,618	2,527,940	572	(1,895)
E963250 IDEA PART B PRESCHOOL 24-25	63,795	63,999	63,864	63,864	0	0
E927251 TITLE III IMMIGRANT - 2025	48	3,500	3,500	1,293	0	2,207
E962251 IDEA PART B SECT 611 NP 24-25	238,576	255,273	247,142	245,820	9,454	(8,131)
E98025 ARPA DUAL CREDIT EXPANSION	78,349	90,000	90,000	86,217	16	3,767
2026	**2,610,496**	**4,424,112**	**4,371,885**	**3,221,758**	**45,645**	**1,104,482**
E72026 BILINGUAL EDUCATION*	11,875	13,867	13,867	12,047	780	1,040
E861260 TITLE ONE - 26	529,517	869,464	869,464	746,513	0	122,951
E92426 TITLE 2-TEACHER/PRINCPL 26	0	161,608	166,608	4,481	0	162,128
E924261 TITLE 2-TEACH/PRINCPL TR NP 26	0	32,888	32,888	0	0	32,888
E92726 TITLE 3 - 26	1,031	58,470	58,470	7,568	312	50,590
E929260 TITLE IV 26	3,991	56,663	56,663	3,991	0	52,672
E929261 TITLE IV 26 NP	0	2,077	2,077	0	0	2,077
E96226 IDEA PART B SECTION 611 25-26	1,707,004	2,699,701	2,657,362	2,300,394	0	356,968
E962261 IDEA PART B SECT 611 NP 25-26	0	74,059	68,417	(7,253)	32,857	42,814
E963260 IDEA PART B PRESCHOOL 25-26	36,407	63,795	54,549	50,718	0	3,831
E90026 CARL PERKINS 26*	33,127	103,975	103,975	91,010	11,696	1,269
E98126 DRIP	275,256	275,256	275,256	0	0	275,256
E68026 SEED 2025-2026*	12,289	12,289	12,289	12,289	0	0
Grant Total	**6,223,338**	**8,214,250**	**8,108,894**	**6,894,667**	**74,392**	**1,139,835**

Source MUNIS June 30, 2026

**These grants are closed and in the process of being liquidated. No further expenditure can be charged on these accounts. All 2025 Grants have been closed.*

School Lunch Fund

Our Nutrition Services team is committed to providing nutritious, appealing meals that reflect care for our students, our community, and the environment. We continue to strengthen local partnerships, incorporate seasonal ingredients, and improve the dining experience in our schools.

Through the Local Food Sourcing and Implementation Program (LFSIP), we work with local farmers and suppliers to bring regional products to our cafeterias. These partnerships help us introduce students to fresh foods while supporting local agriculture. All meals continue to meet school nutrition standards.

Our goals and commitments include:

- Expanding our menus with seasonal options that bring variety to school meals.
- Strengthening relationships with local farms and producers.
- Promoting healthy habits through fresh, balanced meals.
- Maintaining high standards for food safety and quality.
- Providing staff with training and resources to deliver nutritious meals and excellent service.

	Lunch			Breakfast		
	High	**Middle**	**Elem**	**High**	**Middle**	**Elem**
Greenwich	$ 4.55	$ 4.45	$ 4.30	Free	Free	Free
Darien	$ 5.75	$ 4.25	$ 4.05	N/A	N/A	N/A
Fairfield	$ 4.75	$ 4.75	$ 3.60	Free	Free	Free
West Hartford	$ 3.50	$ 3.50	$ 3.25	N/A	N/A	N/A
Trumbull	$ 3.95	$ 3.80	$ 3.60	Free	Free	Free
New Canaan	$ 4.20	$ 4.20	$ 3.70	N/A	N/A	N/A
Stamford	$ 4.40	$ 4.00	$ 3.00	Free	Free	Free
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	$ 6.00	$ 5.00	$ 3.50	N/A	N/A	N/A
Mean	$ 4.56	$ 4.14	$ 3.60			
Median	$ 4.48	$ 4.23	$ 3.60			
Min	$ 3.25	$ 3.15	$ 2.90			
Max	$ 6.00	$ 5.00	$ 4.30			
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%

We look forward to building on this work in 2027-2028, strengthening our local food partnerships, and continuing to serve meals that support our students and community.





**The last rates change was in 2024-2025 School Year*

Summary of School Lunch Fund Budget

	2026 Actual	2027 Budget	2028 Budget	YTY$	YTY%
Revenue					
Cafeteria Receipts	3,213,784	3,150,000	3,100,000	(50,000)	-2%
School Lunch Program Reimbursement	1,070,277	1,050,000	1,350,000	300,000	29%
School Lunch Severe Need Program	18,142	0	0	0	NA
Healthy Food Certification	49,928	53,000	53,000	0	0%
Cash In Lieu of Commodities (CLOC)	218,236	160,000	169,600	9,600	6%
Vending Machines Commission	13,762	25,000	15,000	(10,000)	-40%
Interest Earned On Investments	62,389	50,000	0	(50,000)	-100%
Federal / State Grants	3,441	0	0	0	NA
Others	69,606	0	0	0	NA
Total Revenue	**4,719,564**	**4,488,000**	**4,687,600**	**199,600**	**4%**
Expenses					
Personnel Services	2,208,752	2,473,288	2,473,647	359	0%
Services Other Than Personnel	52,946	77,850	79,800	1,950	3%
Supplies & Materials	2,062,078	2,270,000	2,416,500	146,500	6%
Maintenance	86,272	123,000	125,000	2,000	2%
Contribution To Town Benefits	456,000	501,100	518,000	16,900	3%
Refunds Of Payments	3,218	4,000	4,000	0	0%
Equipment	137,307	0	0	0	NA
Total Expenses	**5,006,572**	**5,449,238**	**5,616,947**	**167,709**	**3%**
Results before General Fund Contribution	(287,008)	(961,238)	(929,347)	31,891	-3%
General Fund Contribution	0	0	10,000	0	NA
Net Revenue / (Expense)	**(287,008)**	**(961,238)**	**(919,347)**	**31,891**	**-3%**
School Lunch Fund Balance (Unaudited)	**951,809**	**(9,429)**	**(928,776)**		

**See Page 204 for Capital Equipment*

School Lunch Fund History

- Pre-COVID, the General Fund consistently contributed to the School Lunch Fund
- During COVID, 2021-22 and 2022-23 experience increased Federal funding, having a positive impact on the Fund Balance
- Beginning in 2022-23, Fund Balance was used in lieu of a General Fund Contribution
- At the end of 2026-27, the Fund Balance will be depleted, a General Fund contribution is required

		Revenue (+)	Expense (-)	Net Revenue / (Expense)	General Fund Contribution (+)	School Lunch Fund Balance
Normal School Lunch	2014-15 Actual	3,479,191	4,012,726	-533,535	300,000	-453,024
	2015-16 Actual	3,850,199	4,183,033	-332,834	450,000	-335,859
	2016-17 Actual	3,940,924	4,186,902	-245,978	595,000	13,164
	2017-18 Actual	3,984,071	4,213,761	-229,689	600,000	383,474
	2018-19 Actual	3,870,587	4,218,266	-347,679	240,000	275,795
	2019-20 Actual	2,966,070	3,757,523	-791,453	170,000	-345,658
COVID Free Meal	2020-21 Actual	3,148,663	3,638,103	-489,439	0	-835,097
	2021-22 Actual	5,804,625	4,213,954	1,590,671	670,000	1,425,573
	2022-23 Actual	5,430,094	4,729,385	700,709	0	2,126,282
Normal School Lunch	2023-24 Actual	4,480,565	5,023,866	-543,300	0	1,582,982
	2024-25 Actual	4,505,106	4,849,271	-344,165	0	1,238,817
	2025-26 Actual (Unaudited)	4,719,564	5,006,572	-287,008	0	951,809
	2026-27 Budget	4,488,000	5,449,238	-961,238	0	-9,429
	2027-28 Budget	4,687,600	5,616,947	-929,347	10,000	-928,776

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 2026-2027 Enrollment Report was presented to the Board of Education on October 22, 2026 and can be viewed at Enrollment Report.

District 2027-2028 Projected Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Total
CC	68	67	66	54	49	54								**358**
GL	56	62	80	68	73	79								**418**
HA	37	33	29	28	33	32								**192**
ISD	56	56	58	64	51	52								**337**
JC	37	39	32	24	34	31								**197**
NL	60	55	56	55	54	51								**331**
NM	58	63	55	39	65	75								**355**
NS	73	56	57	67	61	65								**379**
OG	61	63	62	57	67	61								**371**
PK	39	37	37	40	35	34								**222**
RV	83	69	81	57	83	74								**447**
CMS							150	172	138					**460**
EMS							246	230	243					**719**
WMS							174	172	173					**519**
GHS /Wind/CC										606	582	612	634	**2,434**
TOTAL	**628**	**600**	**613**	**553**	**605**	**608**	**570**	**574**	**554**	**606**	**582**	**612**	**634**	**7,739**

Preschool	Proj
CC	45
HA	75
JC	30
NL	45
NS	45
OG	30
PK	15
Total	**285**

Grade	Students
Gr K-5	3,607
Gr 6 - 8	1,698
Gr 9-12	2,434
K-12 Total	**7,739**
PK/P3	285
All GPS Schools	**8,024**

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report

District 2026-2027 Current Enrollment Data

Schools	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Actual	Proj	+/-
CC	66	67	53	50	59	59								**354**	353	**1**
GL	66	80	68	73	82	65								**434**	460	**-26**
HA	39	32	30	35	34	40								**210**	218	**-8**
ISD	57	55	62	52	60	56								**342**	345	**-3**
JC	39	33	25	35	32	31								**195**	194	**1**
NL	62	54	55	55	50	56								**332**	326	**6**
NM	59	57	40	64	77	81								**378**	401	**-23**
NS	56	58	68	65	74	51								**372**	405	**-33**
OG	58	61	58	65	64	63								**369**	389	**-20**
PK	37	36	40	34	37	39								**223**	233	**-10**
RV	67	81	55	85	73	62								**423**	423	**0**
CMS							173	136	167					**476**	422	**54**
EMS							232	250	265					**747**	773	**-26**
WMS							174	176	170					**520**	527	**-7**
GHS /Wind/CC										590	639	637	607	**2,473**	2,531	**-58**
TOTAL	**606**	**614**	**554**	**613**	**642**	**603**	**579**	**562**	**602**	**590**	**639**	**637**	**607**	**7,848**	**8,000**	**-152**
Projected	644	633	550	654	642	624	553	560	609	618	626	656	631	8,000		
+/- Projection	**-38**	**-19**	**4**	**-41**	**0**	**-21**	**26**	**2**	**-7**	**-28**	**13**	**-19**	**-24**	**-152**		

Preschool	Student
CC	45
HA	75
JC	30
NL	45
NS	45
OG	30
PK	15
Total	**285**

Grade	Student	Proj	+/-
Gr K-5	3,632	3,747	-115
Gr 6 - 8	1,743	1,722	21
Gr 9-12	2,473	2,531	-58
K-12 Total	**7,848**	**8,000**	**-152**
PK/P3	285	285	0
All GPS Schools	**8,133**	**8,285**	**-152**

**Enrollment projections 98.17% accurate*

Remark: Enrollment actual and projection based on 10/01/2026 Enrollment Report

Salary Schedules

Cabinet Salary Schedule

Administrators	2027	2028
Superintendent of Schools	$263,831	$269,108
Chief Officer of K-12 Curriculum and Leadership	$228,464	$235,318
Chief Financial and Administrative Officer	$272,890	$281,077
Chief Officer of Special Education and Student Supports	$228,464	$235,318
Chief Human Resources Officer	$228,464	$235,318
Assistant Chief Curriculum Officer/Leader	$206,000	$212,180
Director of Human Resources and Recruiting	$180,178	$185,583

* Superintendent 2.0%, Cabinet 3.0%

GOSA Salary Schedule

A. Administrators shall be paid in accordance with this salary schedule
B. 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.
C. 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

2027-2028

Step	BA	MA	6th Year	Doctorate
1	$62,868	$69,389	$75,919	$80,791
2	$65,632	$72,254	$78,891	$83,845
3	$68,942	$75,574	$82,191	$87,153
4	$72,254	$79,869	$86,489	$91,491
5	$75,574	$84,026	$90,649	$95,620
6	$78,886	$88,261	$94,876	$99,844
7	$82,191	$93,197	$99,828	$104,791
8	$85,509	$97,432	$104,068	$109,035
9	$88,811	$101,434	$108,061	$112,876
10	$90,672	$106,410	$113,039	$118,008
11	$95,855	$110,616	$117,247	$122,213
12	$97,689	$113,401	$120,970	$125,947
13	$112,908	$116,358	$124,310	$129,402
14		$132,436	$132,436	$132,068
15			$144,173	$150,012

Eligible teachers shall advance a step from their 2026-27 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: Current GEA agreement covers to Jun 30, 2029.

GMEA Salary Schedule

2027-2028

	Steps								
Grade	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**
A	$43.9397	$46.0316	$48.1241	$50.2166	$52.3093	$54.4019	$56.4944	$58.5871	$60.6780
B	$39.2060	$41.0734	$42.9408	$44.8075	$46.6741	$48.5415	$50.4081	$52.2754	$54.1429
C	$35.1832	$36.8584	$38.5345	$40.2089	$41.8848	$43.5609	$45.2353	$46.9112	$48.5866
D	$31.7123	$33.2225	$34.7329	$36.2432	$37.7527	$39.2622	$40.7727	$42.2829	$43.7933
E	$28.7141	$30.0821	$31.4501	$32.8165	$34.1844	$35.5516	$36.9188	$38.2860	$39.6539
F	$26.0328	$27.2721	$28.5123	$29.7507	$30.9908	$32.2310	$33.4703	$34.7103	$35.9488
G	$23.8236	$24.9575	$26.0931	$27.2271	$28.3618	$29.4959	$30.6296	$31.7653	$32.8992
H	$21.7728	$22.8095	$23.8461	$24.8828	$25.9202	$26.9568	$27.9935	$29.0301	$30.0668

GMEA Food Service Salary Schedule

2027-2028

	Steps				
Grade	**1**	**2**	**3**	**4**	**5**
1	$34.7820	$37.2742	$39.7625	$42.2071	$43.4733
2	$27.7901	$29.4983	$31.2047	$32.9162	$33.9037
3	$26.4670	$28.0932	$29.7186	$31.3488	$32.2893
4	$22.8560	$23.5163	$24.1774	$24.8385	$25.5836

Town Union: Current GMEA agreement covers to June 30, 2026. Salary schedule assumes 2.5% YTY GWI.

LIUNA Salary Schedule

2027-2028

Grade	1	2	3	4	5	6	7	8	9
A	$120,277	$124,125	$128,097	$132,197	$136,425	$140,791	$145,178	$149,947	$155,196
B	$107,953	$111,402	$114,972	$118,649	$122,448	$126,366	$130,409	$134,580	$139,293
C	$97,389	$100,504	$103,722	$107,041	$110,466	$114,002	$117,651	$121,415	$125,665
D	$89,002	$91,848	$94,787	$97,820	$100,950	$104,181	$107,514	$110,954	$114,840
E	$82,477	$85,115	$87,839	$90,649	$93,550	$96,544	$99,634	$102,822	$106,421
F	$82,477	$85,115	$87,839	$90,649	$93,550	$96,544	$99,634	$102,822	$106,421
G	$72,224	$74,534	$76,919	$79,382	$81,921	$84,544	$87,248	$90,040	$93,191

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

LIUNA Local 136 Salary Schedule (LIUNA-B)

2027-2028 assumption

	1	2	3	4
	(1)	(2-4)	(5-9)	(10+)
Security	$39,483	$40,577	$44,380	$48,186

	1	2	3	4	5	6
	(1-4)	(5-6)	(7-8)	(9-10)	(11-12)	(13+)
Professional Assistants	$34,326	$36,313	$38,300	$39,107	$39,912	$40,716

BOE Union: Current LIUNA-B agreement covers to June 30, 2027. Salary schedule assumes 2.75% YTY GWI.

UPSEU Salary Schedule

2027-2028 assumption

Hourly Rates Based on 1,820 hours

Grade	Step	Hourly	Annual
N-1	1	$45.56	$82,922
	2	$47.86	$87,100
	3	$50.24	$91,428
	4	$52.76	$96,017
	5	$55.39	$100,812
	6	$58.16	$105,848

Grade	Step	Hourly	Annual
N-2	1	$48.09	$87,529
	2	$50.51	$91,932
	3	$53.02	$96,502
	4	$55.68	$101,334
	5	$58.46	$106,390
	6	$61.39	$111,725

Town Union: Current UPSEU agreement covers to June 30, 2027. Salary schedule assumes 2.5% YTY GWI.

Teamsters Base Salary Schedule

2027-2028

Grade	Hire Rate	Job Rate
T01	$28.4371	$31.5969
T02	$29.8885	$33.2095
T03	--	--
T04	$32.4030	$36.0035
T05	$33.6585	$37.3982
T06	--	--
T07	$35.2318	$39.1466
T08	$36.8065	$40.8960
T09	$37.6396	$41.8217
T10	$38.3711	$42.6346
T11	$39.9497	$44.3884
T12	$41.8326	$46.4805
T13	$45.8075	$50.8971
T14	$49.9295	$55.4773

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
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 (UPSEA)	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	2026-2027 Budget	2027-2028 Budget
Full Time				
CERTIFIED NON-REP				
NR	Superintendent	2009	1.0	1.0
NR	Chief Financial and Administrative Officer	2009	1.0	1.0
NR	Chief Human Resources Officer	2009	1.0	1.0
NR	Chief Officer of K-12 Curriculum and Leadership	2009	1.0	1.0
NR	Assistant Chief Officer of K-12 Curriculum and Leadership	2009	1.0	1.0
NR	Chief Officer of Special Education and Student Supports	2009	1.0	1.0
NR	Director of Human Resources	2009	1.0	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 Asstant - HR	1012	1.0	1.0
8	Chief Technology Officer	1012	1.0	1.0
8	Director of Finance BOE	1012	1.0	1.0
			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	29.0	30.0
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-B	SPED-Student Supp Bus Ops Asst (*)	1001	0.0	0.0
G-B	Contracts Coordinator - BOE	1001	1.0	1.0
G-E	Special Ed Clerk	1001	0.0	1.0
	**Funded by Medicaid fund*		89.0	91.0
GEA				
	Teacher	2004	865.3	867.7
GOSA				
HEA	High School Principal	2011	1.0	1.0
MSP	Middle School Principal	2011	3.0	3.0
ELP	Elementary School Principal	2011	11.0	11.0
AHM	High School Vice Principal	2011	1.0	1.0
MSA	Middle School Asst. Principal	2011	6.0	6.0
ELA	Asst Principal Elementary School	2011	11.0	11.0
CPC	Program Coordinator	2011	10.5	10.5

		Unit	2026-2027 Budget	2027-2028 Budget
HA	House Administrator	2011	5.0	5.0
PRO	Program Administrator	2011	1.0	1.0
SPA	Science Program Administrator	2011	0.0	0.5
DEA	Dean of Students	2011	1.0	1.0
AD	Athletic Director	2011	1.0	1.0
CPC	Research Manager	2011	1.0	1.0
			52.5	53.0
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	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
E	Financial Analyst	1008	2.0	2.0
D	Security Personnel Manager	1008	1.0	1.0
			23.0	23.0
LIUNA – BOE				
AST	Special Ed Professional Assistants	2013	122.9	133.0
AST	ESL Professional Assistants	2013	8.8	7.8
AST	Pre-School Professional Assistants	2013	46.5	57.1
AST	Regular Ed Professional Assistants	2013	3.0	1.0
SRS	Senior Security Personnel	2013	1.0	0.0
SAC	Security Personnel	2013	8.0	9.0
			190.2	207.9
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		**1,350.0**	**1,372.6**

	Unit	2026-2027 Budget	2027-2028 Budget
Part Time (Non certified)			
Cafeteria Monitor		9.4	9.4
Media Assistant		0.5	0.6
Admin Asst		3.6	2.9
Admin Staff Asst		4.2	4.2
Research/Info Asst		0.7	0.7
Custodian 2		1.4	1.4
School Activity Fund Clerk		0.7	0.7
School Health Services Clerk (Bilingual Spanish)		0.7	0.7
FOI Clerk		0.4	0.4
Special Ed Clerk		2.1	5.8
	Total Part Time	**23.8**	**26.8**

Staffing Detail

School Lunch Fund Only

			Unit	2026-2027 Budget	2027-2028 Budget
Full Time					
GMEA					
G-B	Administrative Assistant Bilingual		1001	1.0	1.0
GF-1	Food Production Coordinator		1001	1.0	0.0
GF-2	Cook 2 – Schools		1001	4.0	4.0
				6.0	5.0
LIUNA – Town					
B	Food Services Director		1008	1.0	1.0
E	Food Services Manager-HS		1008	0.0	1.0
E	Food Services Manager-K-8		1008	1.0	1.0
				2.0	3.0
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	11.0
GF-4	Food Service Worker			29.0	29.8
T-7	Warehouse Worker PT			0.7	0.7
		Total Part Time		**40.5**	**41.5**

Per Pupil Allocation

Schools Supplies and Services 2027-2028

Location Code	School	Actual Enrollment as at 8/28/2026	Per Pupil	2027-2028 Budget
02	Hamilton Avenue School	283	$291.5	$82,495
03	Glenville School	434	$276.5	$120,001
04	New Lebanon School	377	$291.5	$109,896
05	Cos Cob School	399	$276.5	$110,324
06	Julian Curtiss School	226	$291.5	$65,879
07	North Street School	423	$276.5	$116,960
08	Parkway School	236	$276.5	$65,254
09	International School at Dundee	340	$276.5	$94,010
10	North Mianus School	385	$276.5	$106,453
11	Old Greenwich School	400	$276.5	$110,600
12	Riverside School	426	$276.5	$117,789
13	Central Middle School	478	$303	$144,834
14	Eastern Middle School	755	$303	$228,765
15	Western Middle School	517	$318	$164,406
16	Greenwich High School	2,447	$382	$934,754
56	Windrose	47	$382	$17,954
	Total	**8,173**		**$2,590,374**

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.
Board of Education (BOE)	The governing body of the District consists 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	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 of more than three years.

Term	Definition
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, Chief Financial and Administrative Officer, Chief Human Resources Officer, Chief Officer of K-12 Curriculum and Leadership, Assistant Chief Officer of K-12 Curriculum and Leadership, Chief Officer of Special Education and Student Supports, and Director of Human Resources.
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).
Diligent	The District's e-governance website.
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 signifies 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 charges, and other types of revenue. This fund also includes most of the basic operating services, such as

Term	Definition
	general government, public safety (fire and police), public works, health, social services, libraries, museums, 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 (GMEA)	A labor union comprises 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 comprises 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.
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

Term	Definition
	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 comprises 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 comprises of nurses for the District.

TOWN OF GREENWICH **Public Act 26-1, Sections 31-33**

2027 - 2028 General Fund - BOE Budget

Total District

	Object Description	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Budget	2027 Revised	2028 Budget	YTY$	YTY%
51010	Regular Salaries	24,740,503	24,213,212	25,556,190	24,236,284	26,182,019	26,182,019	28,130,189	1,948,170	7.4%
51020	Regular Salaries-Teachers/Cert	114,793,524	112,341,327	118,785,201	116,181,044	121,947,032	121,750,348	126,020,161	4,073,129	3.3%
51050	Long Term Sub Leave Of Absence	1,500,000	1,675,603	1,500,536	1,792,616	1,530,547	1,530,547	1,561,158	30,611	2.0%
51060	Regular Wages - Teachers, Etc.	2,477,425	2,072,988	1,950,949	1,927,450	1,860,138	1,865,689	1,820,579	-39,559	-2.1%
51070	Other Salary Expense	185,640	176,980	172,290	146,067	157,220	157,220	143,100	-14,120	-9.0%
51090	Standby Time	1,000	48,815	50,000	42,435	51,000	46,640	50,000	-1,000	-2.0%
51100	Payments For Overtime Services	675,650	1,056,078	783,650	1,196,197	795,300	819,030	721,300	-74,000	-9.3%
51170	Payments For Accumulated Vaca	45,000	73,251	45,000	135,563	100,000	100,000	150,000	50,000	50.0%
51230	Payments For Accumulated Sick	131,000	74,721	105,000	90,295	80,000	80,000	80,000	0	0.0%
51240	Pay Accum Sick Leave Teach/Cer	150,000	81,569	150,000	17,359	80,000	80,000	30,000	-50,000	-62.5%
51250	Injury Leave GPP	0	49,537	0	58,834	0	0	0	0	NA
51270	Teacher Educ Development Leave	50,000	26,145	50,000	30,555	50,000	50,000	50,000	0	0.0%
51300	Temporary Salaries	1,592,572	1,538,019	1,491,429	1,379,654	1,475,277	1,449,414	1,736,571	261,294	17.7%
51310	Payments For Temp Svc-Teachers	1,946,120	1,577,634	1,732,133	1,753,794	1,719,460	1,721,460	2,547,070	827,610	48.1%
51317	Payments For Temp Svc Teach-PD	156,671	60,230	140,172	58,240	113,580	111,130	80,444	-33,136	-29.2%
51360	Housing And Vehicle Allowances	60,500	58,343	60,000	58,083	60,000	60,000	60,000	0	0.0%
51390	Payments For Temp Svc-Spec Proj	2,083,340	1,912,204	2,231,068	1,765,803	1,958,651	1,714,195	1,936,800	-21,851	-1.1%
51397	Payment Temp Svc Spec Proj-PD	142,660	36,434	115,120	1,516	3,680	3,680	3,680	0	0.0%
51400	Prof Services - Attorneys	250,000	267,466	250,000	530,622	250,000	250,000	750,000	500,000	200.0%
51410	Prof & Other Svc- Audit/Acctng	73,300	127,500	76,000	75,000	78,000	78,000	81,000	3,000	3.8%
51420	Prof Svcs - OT/PT/Medical	1,621,800	1,905,286	2,071,800	2,452,315	2,171,800	2,285,281	2,171,800	0	0.0%
51440	Prof Svc-Consult/Research/Survey	20,000	21,785	20,000	4,700	20,000	20,000	20,000	0	0.0%
51450	Prof And Other Spec Svcs-Fees	6,750	6,070	6,750	4,183	5,750	5,750	5,750	0	0.0%
51460	Professional Services - IT	202,000	152,510	168,400	182,040	268,400	270,050	246,000	-22,400	-8.3%
51490	Professional Services - NOC	590,400	778,408	612,200	1,110,399	515,075	852,531	735,375	220,300	42.8%
51497	Professional Services - PD	339,189	324,867	326,100	289,186	492,150	500,050	378,750	-113,400	-23.0%
51600	Matching Funds - 401 (K) Plan	341,545	260,459	351,275	344,550	364,021	364,021	376,977	12,956	3.6%
51950	Misc. Personal Service - NOC	0	0	0	2,243	0	0	0	0	NA
51990	Salary Adjustment Account	-1,000,000	0	-900,000	0	-800,000	-800,000	-1,000,000	-200,000	25.0%
	100 Personal Services	**153,176,589**	**150,917,441**	**157,901,263**	**155,867,026**	**161,529,100**	**161,547,055**	**168,886,704**	**7,357,604**	**4.6%**
52010	Legal Advertising & Public Notice	15,000	4,867	15,000	4,000	15,000	15,000	8,000	-7,000	-46.7%
52020	Printing And Binding Reports	145,240	189,433	199,590	58,079	92,890	98,267	69,290	-23,600	-25.4%
52050	Postage	51,300	11,936	36,083	8,461	33,950	32,460	16,471	-17,479	-51.5%
52070	Tuition-Non SPED Out Of Dist	121,500	108,034	171,500	117,367	163,700	163,700	162,500	-1,200	-0.7%
52080	Tuition Payments-SPED	7,000,000	5,822,875	6,750,000	5,770,884	6,750,000	6,750,000	7,000,000	250,000	3.7%
52081	Settlements - Special Ed	3,400,000	3,412,955	4,000,000	4,239,757	4,000,000	4,000,000	4,500,000	500,000	12.5%
52090	Tuition Payments For Town Empl	237,350	109,607	250,695	106,636	197,895	207,207	212,454	14,559	7.4%
52097	Tuition Town Empl-PD	138,200	98,102	140,070	79,721	143,650	140,532	134,000	-9,650	-6.7%

TOWN OF GREENWICH **Public Act 26-1, Sections 31-33**

2027 - 2028 General Fund - BOE Budget

Total District

	Object Description	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Budget	2027 Revised	2028 Budget	YTY$	YTY%
52100	Travel Expense - Employees	55,500	7,154	56,400	14,601	46,500	38,600	40,050	-6,450	-13.9%
52107	Travel Exp Empl-PD	210,950	75,793	239,962	72,154	257,200	238,750	168,850	-88,350	-34.4%
52110	Mileage Allowance - Employees	51,350	29,233	48,214	34,339	47,250	47,250	44,950	-2,300	-4.9%
52117	Mileage Town Empl-PD	14,295	7,176	12,300	6,185	9,700	11,200	9,500	-200	-2.1%
52120	Transportation Of Pupils - Pub	8,049,098	8,051,098	6,329,136	7,160,470	8,803,206	8,192,203	9,613,974	810,768	9.2%
52130	Transportation Of Other Non-Em	702,294	700,962	689,408	1,036,136	828,979	816,631	851,727	22,748	2.7%
52140	Transportation Of Pupils- SPED	3,249,810	3,601,462	4,203,823	5,662,062	6,580,802	6,572,802	6,157,014	-423,788	-6.4%
52150	Office Services	1,081,185	1,108,405	1,169,148	1,101,182	1,189,105	1,206,356	1,213,699	24,594	2.1%
52157	Office Services-PD	26,275	21,714	16,135	8,149	9,535	8,118	11,130	1,595	16.7%
52210	Water Service	169,850	140,800	150,000	144,775	150,000	145,000	150,000	0	0.0%
52220	Electric Service	3,109,940	3,269,940	3,300,000	3,300,000	3,200,000	3,200,000	3,345,000	145,000	4.5%
52240	Telephone	236,217	254,863	256,217	243,995	261,217	261,217	261,217	0	0.0%
52261	Gas For Heating	1,208,348	808,238	1,100,000	966,686	1,100,000	1,090,000	1,100,000	0	0.0%
52262	Heating Oil	55,000	11,370	53,000	0	3,000	0	0	-3,000	-100.0%
52310	Rental Of Office Equipment	161,595	187,013	158,867	154,310	145,207	145,207	156,800	11,593	8.0%
52320	Rental Of Other Equipment	78,360	32,412	78,210	88,451	67,500	95,773	94,000	26,500	39.3%
52340	Rental Of Buildings And Other	312,300	272,226	303,050	777,629	302,300	302,976	299,300	-3,000	-1.0%
52360	Rental/Maintenance Software	1,943,289	2,007,927	2,273,926	2,099,896	2,510,894	3,184,911	2,493,729	-17,165	-0.7%
52500	Cleaning Services	187,000	222,452	197,000	209,706	208,000	214,100	212,000	4,000	1.9%
52520	Collection And Removal Of Recy	50,000	49,750	60,000	64,954	60,000	60,000	65,000	5,000	8.3%
52920	Work Trans To/From Other Dept	0	-69,543	-105,000	0	0	0	0	0	NA
52950	Misc Svcs- Not Otherwise Class	69,873	100,241	88,788	110,938	90,439	101,475	103,850	13,411	14.8%
	200 Services	**32,131,119**	**30,648,497**	**32,241,522**	**33,641,526**	**37,267,919**	**37,339,735**	**38,494,505**	**1,226,586**	**3.3%**
53010	Office Supplies	98,240	133,928	121,650	105,612	141,300	139,249	130,500	-10,800	-7.6%
53011	Non-Capital Office Equip	36,665	69,915	73,648	81,008	63,233	65,149	35,200	-28,033	-44.3%
53070	Data/Word Processing Supplies	117,430	256,478	114,900	88,939	115,775	111,476	111,600	-4,175	-3.6%
53071	Non-Capital IT Hardware	2,361,380	2,289,516	2,510,650	2,984,335	2,397,907	2,406,761	2,662,450	264,543	11.0%
53100	Teaching Supplies	1,278,699	1,399,191	1,452,073	1,504,805	1,496,531	1,476,242	1,492,132	-4,399	-0.3%
53101	Classroom/Teaching Equipment	332,000	496,352	357,388	358,417	398,300	373,287	401,906	3,606	0.9%
53110	Textbooks	58,000	453,686	328,487	438,971	301,020	297,137	736,580	435,560	144.7%
53120	Library Books	154,730	146,600	144,768	141,983	141,100	141,100	151,026	9,926	7.0%
53140	Audio Visual Materials	30,300	34,217	30,100	58,907	27,771	40,458	15,539	-12,232	-44.0%
53141	Audio Visual Equipment	148,550	138,367	142,100	141,106	143,200	139,762	123,500	-19,700	-13.8%
53200	Recreation, Athletic & Playground	239,351	248,305	280,502	260,943	279,065	279,065	287,417	8,352	3.0%
53250	Medical,Surgical & Laboratory	20,000	6,745	20,000	13,283	20,000	21,484	15,500	-4,500	-22.5%
53300	Wearing Apparel (Incl Material	33,500	43,733	43,450	52,746	44,509	47,493	56,100	11,591	26.0%
53310	Personal Protective Equipment	18,000	17,411	18,000	16,744	18,000	21,000	18,200	200	1.1%
53350	Custodial & Household Supplies	300,000	339,468	300,000	331,997	350,000	350,000	375,000	25,000	7.1%

TOWN OF GREENWICH **Public Act 26-1, Sections 31-33**

2027 - 2028 General Fund - BOE Budget

Total District

	Object Description	*2025 Budget*	*2025 Actual*	*2026 Budget*	*2026 Actual*	*2027 Budget*	*2027 Revised*	*2028 Budget*	*YTY$*	*YTY%*
53351	Non-Capital Custodial Equipment	0	0	0	26,128	0	0	0	0	NA
53500	Motor Fuel And Lubricants	13,600	15,611	16,600	189,835	18,600	17,130	17,600	-1,000	-5.4%
53510	Parts For Automotive Equipment	12,500	13,731	12,000	45,850	12,000	11,500	11,000	-1,000	-8.3%
53550	Mechanical Supplies And Small	32,400	25,056	32,000	30,791	29,000	29,000	29,000	0	0.0%
53640	Ordnance And Chemical Supplies	10,000	15,311	10,000	7,148	13,000	13,000	10,000	-3,000	-23.1%
53700	Building & Construct Material	300,000	407,143	300,000	335,934	300,000	300,750	350,000	50,000	16.7%
53750	Highway Materials	1,500	3,262	1,500	4,786	1,000	1,000	1,500	500	50.0%
53920	Work Trans To/From Other Dept	-120,000	-38,071	0	0	0	0	0	0	NA
53950	Supplies And Materials - NOC	0	41,921	500	33,617	7,500	10,391	34,800	27,300	364.0%
	300 Supplies and Materials	**5,476,845**	**6,557,875**	**6,310,316**	**7,253,888**	**6,318,811**	**6,292,434**	**7,066,550**	**747,739**	**11.8%**
54010	Maintenance Of General Purpose	346,000	57,965	346,000	201,047	341,000	255,301	228,000	-113,000	-33.1%
54050	Maintenance Of Build/Supplies	539,600	1,146,374	591,800	678,569	657,100	660,859	658,100	1,000	0.2%
54060	Maintenance Of Elevators, Lock	50,000	93,174	50,000	94,316	50,000	95,000	95,000	45,000	90.0%
54070	Maintenance Of HVAC Systems	250,000	375,850	300,000	379,339	390,000	390,000	390,000	0	0.0%
54100	Maintenance Of Instructional E	359,300	369,027	375,005	414,409	388,900	384,955	361,550	-27,350	-7.0%
54150	Maintenance Of Furniture, Fixt	23,000	6,400	24,000	16,560	13,500	13,500	13,500	0	0.0%
54200	Maintenance Of Machinery, Tool	28,000	37,014	28,000	75,458	6,000	22,700	24,000	18,000	300.0%
54210	Maintenance - Data/Word Proces	31,130	7,300	31,044	33,054	35,044	32,044	35,000	-44	-0.1%
54250	Maintenance Of Automotive Equi	6,980	3,664	13,480	6,469	11,480	10,480	10,100	-1,380	-12.0%
	400 Maintenance	**1,634,010**	**2,096,768**	**1,759,329**	**1,899,222**	**1,893,024**	**1,864,839**	**1,815,250**	**-77,774**	**-4.1%**
57350	Settlement Of Claims And Judge	205,000	173,957	170,000	56,450	170,000	170,000	170,000	0	0.0%
		205,000	**173,957**	**170,000**	**56,450**	**170,000**	**170,000**	**170,000**	**0**	**0.0%**
	Department Total	**192,623,563**	**190,394,539**	**198,382,430**	**198,718,111**	**207,178,854**	**207,214,063**	**216,433,009**	**9,254,155**	**4.47%**