



# SUPERINTENDENT'S PROPOSED BUDGET 2021-2022

**GREENWICH PUBLIC SCHOOLS**

290 Greenwich Avenue  
Greenwich, Connecticut 06830  
[greenwickschools.org](http://greenwickschools.org)

## Table of Contents

### Introductory

Introductory	1
--------------	---

### Organizational

Town of Greenwich	8
Governance and Town Charter	9
Greenwich Public School District Overview	11
Greenwich Public School District Schools	12
School Board Members	13
Administration & Senior Leadership	13
Budget Timeline	14
Financial Code Quick Guide	15

### Financial

General Fund – Expense Detail	18
Financial Summary Expense	19
Financial Summary by Sub Category	20
Financial Expense Detail	23
Financial Program Expense	79
Financial School/Location Expense	160

### Schools

Cos Cob	219
International School of Dundee	220
Glenville	221
Hamilton	222
Julian Curtiss	223
New Lebanon	224
North Mianus	225
North Street	226
Old Greenwich	227
Parkway	228

Riverside	229
Central Middle School	230
Eastern Middle School	231
Western Middle School	232
Greenwich High School	233
Preschool Program	234
Out of District Tuition	236
Transportation	237
Utilities	238

### Capital Fund

Capital Fund Project	239
----------------------	-----

### Grants

Grant Fund Overview	260
---------------------	-----

### School Lund Fund

School Lunch	264
--------------	-----

### Enrollment

Enrollment	270
------------	-----

### Informational

Staffing Reports	273
District Resource Allocation Model	274
District Employee Categories and Contract Dates	277
Staffing Detail	278
Per Pupil Allocation	279
School Building Information	280
Glossary, Definitions and Data Sources	281



## GREENWICH PUBLIC SCHOOLS

Havemeyer Building  
290 Greenwich Avenue  
Greenwich, CT 06830  
203-625-7400  
[Toni\\_Jones@Greenwich.k12.ct.us](mailto:Toni_Jones@Greenwich.k12.ct.us)

**Dr. Toni Jones**  
Superintendent of Schools

November 5, 2020

To the Board of Education and Members of the Greenwich Community

### **2021-2022 Operating Budget**

The Superintendent's proposed 2021-2022 Operating Budget of \$169,846,597 represents a 3.97% increase over the current year's budget, which is slightly above the 3.38% guidelines shared by the Board of Estimate and Taxation (BET). For the FY22, contractual salary increases will add \$2,317,535 before any other budget adjustments.

This budget addresses the current needs of the Greenwich Public Schools, and we are grateful for the support of our BoE and BET who understand that this budget is challenged with restoration of pre-purchases from last spring, temporary budget reductions to reach a 0% increase in FY21, a deficit in special education tuition, and the academic needs of the district to continue moving forward as an excellent system.

### **Budget Considerations for the FY22 Budget**

#### **Special Education Tuition**

During FY20, it was shared with the BoE and the BET that the out placement and settlement tuition was \$1,600,000 short. During 2019-2020, the actual spending for special education tuition was \$7,185,260, yet only \$5,400,000 was budgeted for that line in 2020-2021. As of today, the shortfall for 2020-2021 is projected to be in the range of \$1,900,000.

- The FY22 proposed budget reflects a special education tuition increase of \$1,900,000

### **Restoration of Pre-Purchased Items**

This budget is presented with comparisons for 2018-2019, which is the most recent year of a normal budget pre-Covid 19. It is important to note that in this proposed FY22 budget, increases were required to restore custodial and maintenance supplies, and classroom equipment and supplies which were pre-purchased last spring with savings (most notably, from the negotiation of our GPS bus contract which was settled in late June). These pre-purchased items must be budgeted for FY22 as they are necessities such as toilet paper, paper towels, soap, and classroom supplies. In the current FY21 budget, these categories show budgeted amounts which are artificially low.

- The Supplies Category of the budget is increasing \$2,106,200, or 68.75% year-over-year to restore necessary items in FY22.

### **Mathematics Textbooks K-8**

The current elementary math materials were first introduced in 2013-2014, and FY22 would be the 9th year of use. There is a need for new materials which are consistent across the district at all 11 elementary schools. Over the span of 9 years, some schools no longer utilize portions of the current program. In addition, at the middle school level we have math textbooks which would be in their 8th year of use, and the online subscriptions will no longer be supported because they were built with flash technology.

- This budget provides \$652,000 to purchase materials and keep our mathematics program operating at the highest level.

### **Library Books**

As part of the reduction in the FY21 budget, the funding for new library books was reduced to zero.

- This budget restores \$136,000 for the purchase of new library books.

### **Evolve**

The 2020-2021 school year did not utilize the Special Education Evolve staffing model for the first time since the pilot was introduced in 2003-2004. The FY22 Proposed Budget does not include Evolve. Greenwich Public Schools looks forward to the recommendations from the Public Consulting Group Review about how best to move forward with a new or enhanced staffing

model. The current model is fully understood by the Office of Special Education. However, it is troublesome from a financial and human resource standpoint in terms of record keeping and clarity between departments.

### **Budget Efficiencies- Program Snapshot Reviews**

The district continues to seek efficiencies in the management of Greenwich Public Schools, while also maintaining an outstanding educational environment. Efficiencies do not require an elimination of a specific program or service, but work to contain the cost of high-quality programs and services while adjusting the financial or management approach. The following efficiencies have been put into place:

#### **Transportation**

- GPS continues to work on transportation efficiencies, and for FY22 the district will eliminate three buses as a result of route consolidation.
- For FY22, despite a contractual rate increase of 2.9%, GPS is budgeting a decrease of .01% or \$992.

#### **Summer School**

GPS has operated General Education Summer School with a focus on year-round school and programming which mimics the September through June model (electives, lunch, etc.). The approach was modified for the Summer of 2020, but Covid 19 made it difficult to evaluate the new model to the fullest extent.

The new model for General Education Summer School was focused on literacy and numeracy. The day was shortened from 6.5 hours to 3 hours. As a result of the new structure, the summer school staffing dropped from 197 staff in the summer of 2019, to approximately 99 staff members in the summer of 2020. There were also fewer students enrolled in the summer of 2020, so that is another factor which must be considered. It is believed that targeted instruction for numeracy and literacy will gain greater achievement results.

- Summer School is estimated to operate at a cost which is 40-50% less than previous years. Cost avoidance is expected to yield between \$177,000- \$250,000

#### **Preschool**

GPS was originally scheduled to budget for 14 sections of preschool for the current year. As efficiencies were put in place for the current year, this focus will continue for FY22.

- The FY20 budget was set with a 10:5 student ratio, the FY21 ratio was set as 9:6 student ratio (Peer: Special Needs Student) and this will continue for FY22

- Cost Avoidance for FY22: 1 teacher and 2.7 professional assistants \$180,000

### **Elimination of Positions**

In addition, GPS is committed to evaluating programs and positions to determine need. The Program Snapshots were completed in October of 2019 and shared with the public.

In the FY22 Proposed Budget the following positions which were previously frozen are eliminated from Havemeyer:

- a. Assistant Director of Human Resources \$172,928
- b. Deputy Superintendent Administrative Assistant \$89,313
- c. Coordinator of PE and Health \$172,927

### **Position Utilization**

After listening to elementary administration, Greenwich Education Association, and special education families, it was evident that the GPS needed more resources immediately.

- In the Spring of 2020, six coaching positions were moved from Havemeyer to create five Math Interventionists for K-5. Moving these full time equivalent (FTE) positions from Havemeyer to direct service of students filled a need with no additional cost to the district. The community can see this reflected in the FY22 budget. The need for math interventionists was also pointed out by Key2Ed as part of their Special Education Devising Seminar Report.
- Due to the number of students enrolled at Eastern Middle School, the administrative team needed an additional position for 2020-2021. An additional coaching position from Havemeyer was moved to create a full-time Dean of Students for Eastern Middle School. This is reflected in the FY22 budget with no cost.

### **2021-2022 Capital Budget**

The Superintendent's FY22 Capital Budget proposes \$37,938,000.

The Capital Budget reflects the needs of the district, and aligns with the Greenwich Public Schools Master Plan. In the Capital section of this budget book specific details are provided on each project.

#### **Major Projects Proposed**

\$19,652,000:

Central Middle School Feasibility \$102,000

Julian Curtiss Architectural, Engineering, and Design \$1,700,000  
Cardinal Field Improvements \$4,800,000  
WMS Soil Remediation \$8,000,000  
GHS Entryway Renovation \$2,750,000  
CMS Field Improvement \$2,300,000

Annual Infrastructure and Facility Improvements Proposed  
\$16,258,000

Technology  
\$1,678,000

Food Service  
\$10,000

Security  
\$340,000

### **FY22 Budget Document**

While Greenwich Public Schools recently went through a redesign of the budget book for 2018-2019, it was determined that for the FY22 document the Chief Financial Officer would further refine the financial details.

When leadership changes, it is not uncommon for the Superintendent and Chief Financial Officer to be accustomed to a different format. The FY22 book is a blend of the new design from 2019 and more detailed financials allowing for line by line analysis. The following adjustments have been made:

1. Account categories were reviewed for clarity and updated if the title was not clear in terms of the expense.
2. Accounts which were dormant and unused for many years were deleted out of the book.
3. The budget includes three levels of financials: detail by account, program expenses, and school location expense.

## **Student Achievement**

During 2019-2020 the Connecticut State Department of Education did not conduct testing which would generally occur during the spring. Covid 19 closed schools across the state and country. There were many accolades celebrated throughout the year prior to Covid 19, and some announcements and celebrations of excellence were conducted in a virtual environment.

- Thirteen Greenwich High School students have been recognized in the 2021 National Merit Scholarship Program as Program Semifinalists and 36 GHS students have been recognized as Commended Students.
- Advanced Placement testing took place during the height of Covid 19 via a virtual platform, and GHS students performed extremely well and demonstrated that they are resilient. There were 33 AP courses offered, 900 AP students (an increase of 26 from the previous year), and 2,239 AP tests taken (+30).
- GHS maintained excellent performance in scientific research under the direction of Andy Bramante, producing a finalist in the Regeneron Science Talent Search 2020, the nation's oldest and most prestigious science and math competition for high school seniors. Senior Raina Jain was recognized for her project, "Control of Varroa destructor Infestation with a Dual-Function Thymol Emitting Honey Bee Hive Entranceway."
- Our music program was named as one of the top programs in the United States through the National Association of Music.
- North Mianus School was named to the list of National Blue Ribbon Schools for 2019 by the U.S. Secretary of Education.
- The State of Connecticut's Department of Education recognized GPS as a highly performing physically active school system (PASS) and received the 2019 Connecticut Red Ribbon PASS Program Award.
- GHS Teacher Ian Tiedemann received the Council for Economic Education (CEE)'s 2019 Alfred P. Sloan Foundation Teaching Champion Award, recognizing excellence in economic education.
- Seven GHS students won the 2020 Scholastic Art and Writing Award, recognized for their work in art, ceramics and glass, photography, mixed media, and film and animation.
- 236 members of Greenwich High School's Class of 2020 were inducted into the National Honor Society, an honor bestowed upon individuals for academic performance, leadership, service and character.
- Advanced Learning Program Facilitator for Greenwich Public Schools, Bonnie O'Regan, was awarded the 2019 Gifted Coordinator Award by the National Association for Gifted Children.

In conclusion, we ask that the Board of Education accept the proposed budget of \$169,846,597 which represents a 3.97% increase over the current year's budget. We also ask that an additional \$500,000 be considered as a unique item to fund any improvements in staffing which may be required as a result of the PCG Special Education review. At a minimum, the BET could condition those additional funds so that once recommendations are made in June the BOE could request release of those funds, if needed, in time to hire staff for September.

In regards to our proposed capital budget, it is imperative that GPS continue to move forward on critical projects in the master plan. Delayed maintenance can cost more in the long-term and cause unexpected pressure on the operating budget when failures occur.

Our role as teachers, staff, and administrators has drastically changed since March of 2020 as Covid19 has created a climate of constant change. Stability and support during this challenging time is needed, and this FY22 proposed budget is responsible. This budget is focused on our GPS mission of excellence, and supports our staff, students, and families who hold Greenwich Public Schools in the highest regard.

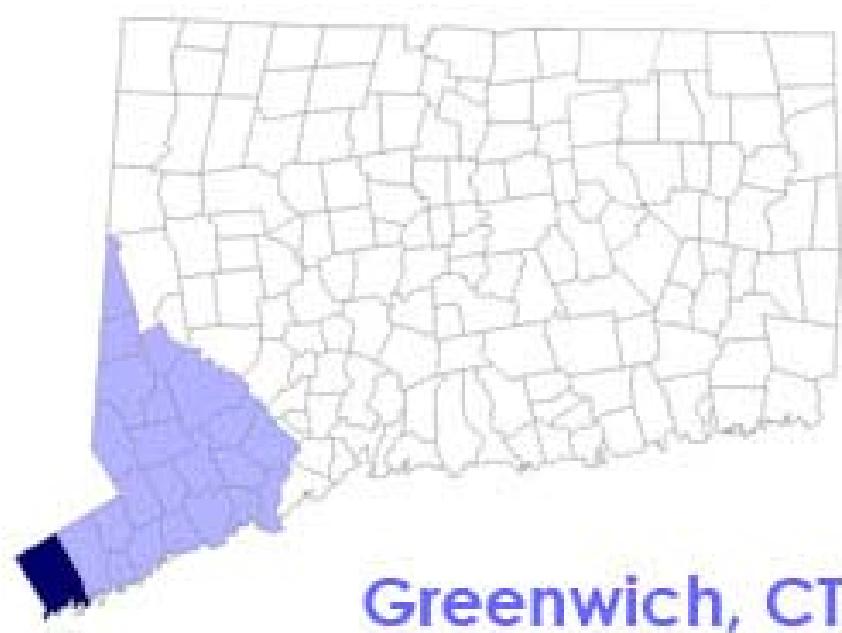
Sincerely,

A handwritten signature in black ink that reads "Toni Jones".

Toni Jones  
Superintendent  
Greenwich Public Schools

## Town of Greenwich, Connecticut

The Town of Greenwich is a residential community located in the southwestern corner of Fairfield County, Connecticut, adjacent to and west of the City of Stamford, Connecticut. The Town is also bounded by Long Island Sound on the south and New York State on the west and north. It is the nearest Connecticut town to New York City (28 miles) and is located on the main line of the Metro North Railroad. The Merritt Parkway (Route 15) and the New England Turnpike (Interstate Route 95) bring all Southern New England within easy driving distance. The Town encompasses 50.6 square miles and has a population of 62,418 as of the American Community Survey Estimate of 2017.



Reference: Town of Greenwich, Comprehensive Annual Financial Report 2017-2018

Photo: Image from [ctliving.com](http://ctliving.com)

## Governance and the Town Charter

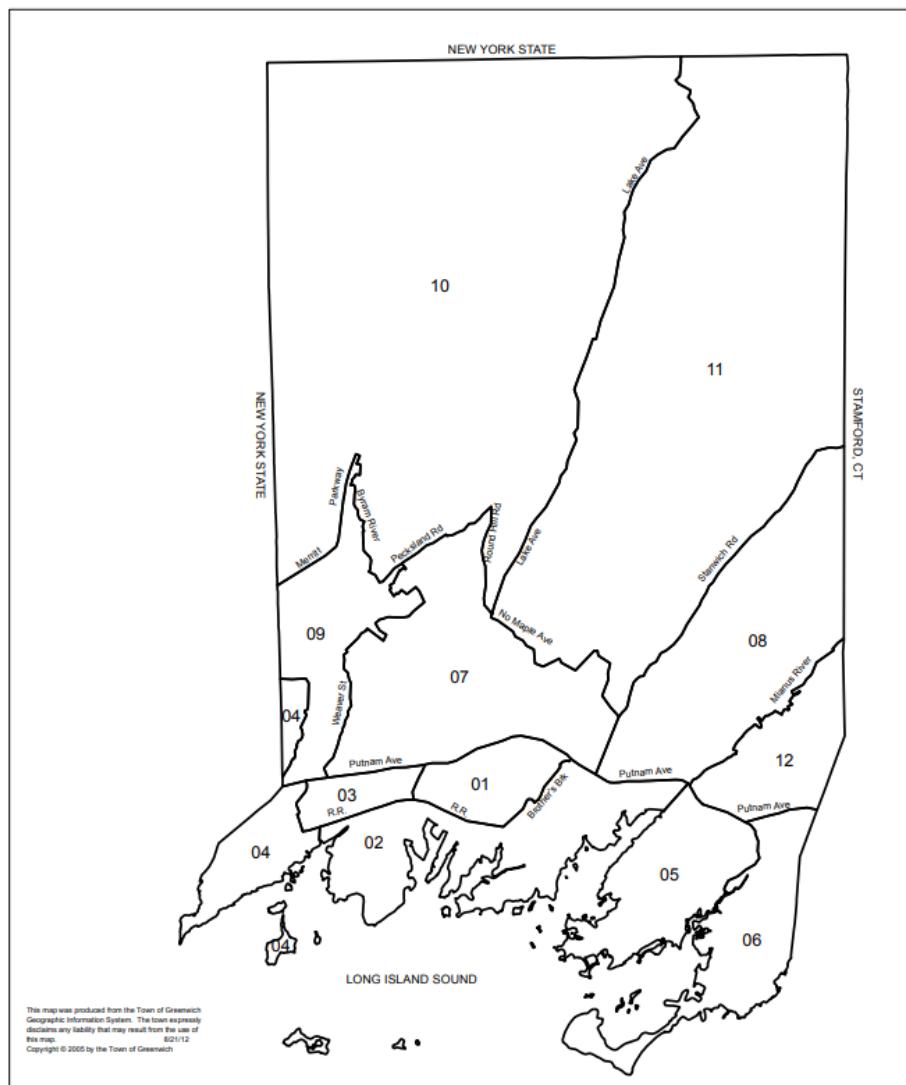
The Town of Greenwich was settled in July 1640 and is governed by the laws of the State of Connecticut and its own Charter. The Charter provides for a First Selectman, Board of Selectmen, Board of Estimate and Taxation (BET) and Representative Town Meeting (RTM) form of government. The RTM acts as the legislative unit while the BET is responsible for the proper administration of the financial affairs of the Town. There are 230 members of the RTM and 12 members of the BET. They are elected biennially by the voters, along with the First Selectman and Board of Selectmen. Today, the Town government can be characterized as a decentralized system of overlapping powers and responsibilities. It is also largely volunteer. Except for the First Selectman, Board of Selectmen and a few others (such as the members of the Board of Assessment Appeals), all members of the boards and commissions serve without pay.

The Town provides a full range of municipal services, including general administration, education, public safety, public works (building maintenance, highways, waste disposal, engineering), parks and recreation (parks, beaches, golf course, civic centers), health (clinics, laboratory, residential patient care), human services, planning and zoning and libraries.

The annual budget serves as the foundation for the Town's financial planning and control. All agencies of the Town are required to submit requests for appropriation to the BET Budget Committee, who, in turn, submit the recommended portion to the full BET. After public hearings, the budget is submitted to the RTM for approval in mid-May. The adopted budget is in effect on July 1st. The appropriated budget is prepared by fund, function (e.g., public safety) and department (e.g., police). The BET and RTM meet often to review subsequent appropriations (those under \$10,000 can be authorized by the BET; those over \$10,000 must also be approved by resolution of the RTM except for labor contracts which are approved for financing by the RTM). Department heads may request transfers of appropriations within a department. Transfers of appropriations within departments of more than \$10,000, however, require the special approval of the BET. Management can approve transfers of up to \$10,000 but cannot add to the budget.

Reference: Town of Greenwich, Comprehensive Annual Financial Report 2017-2018

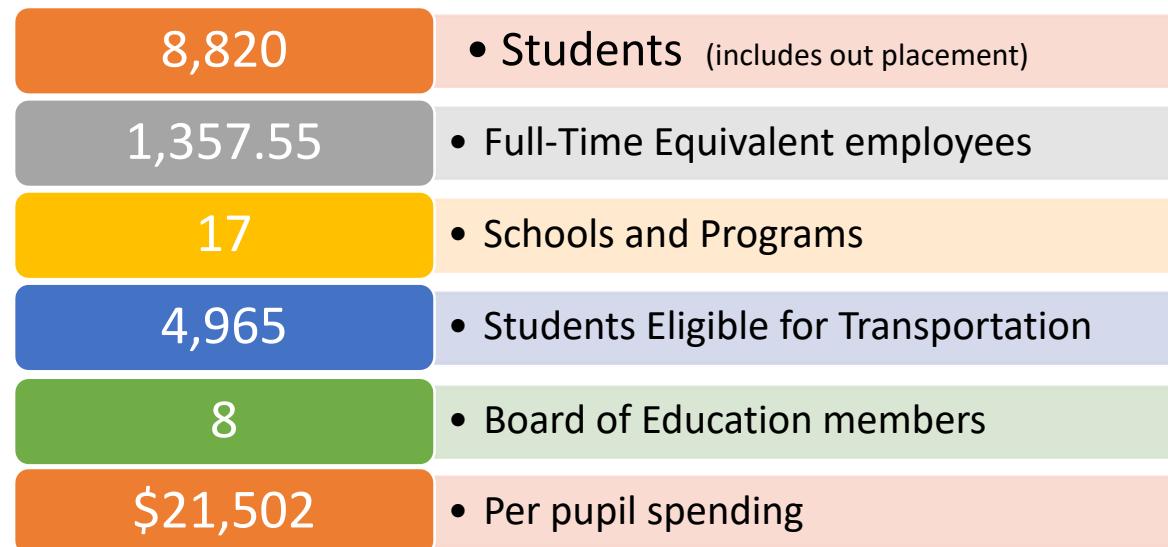
## Town of Greenwich RTM District Map



Reference: Image of Town of Greenwich RTM Districts and Polling Places from [greenwichct.gov](http://greenwichct.gov)

## Greenwich Public School District Overview

The Greenwich Public School District is the eighth largest public school district in the state of Connecticut.



All per pupil spending data is based on 2018-2019 State reporting.

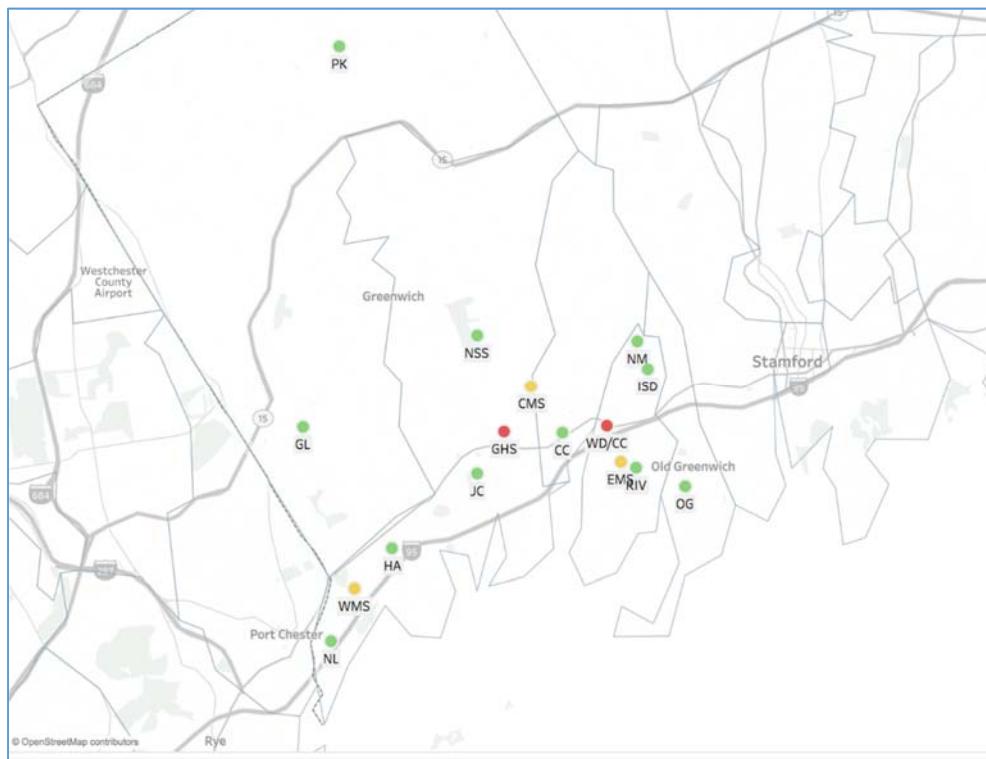
### Connecticut Education at a Glance

OVERVIEW	STUDENTS	EDUCATORS
<b>205</b> Districts	<b>527,829</b> Total Enrollment	<b>52,005.3</b> Certified Staff FTE
<b>1,507</b> Public Schools/Programs	<b>12.2%</b> Chronic Absenteeism Rate*	<b>9.6%</b> Minority Certified Staff

Reference: Students, per District 2020 Enrollment Report; 2020-2021 budgeted full-time equivalent employees excluding grants and food services; Transportation Eligible Students, Greenwich Public School data, 2020-2021; Per Pupil Spending, Ed Sight District Profile and Performance Report for School Year 2018-2019; Connecticut Education at a Glance, Ed Sight 2019-2020 data.

## 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 also offered for residents and employees of the Town of Greenwich.



Reference: [greenwichschools.org](http://greenwichschools.org)

## **SCHOOL BOARD MEMBERS**

Peter Bernstein, Chair  
Kathleen Stowe, Vice Chair  
Karen Hirsh, Secretary  
Christina Downey  
Joe Kelly  
Karen Kowalski  
Meghan Olsson  
Peter Sherr

## **ADMINISTRATION**

Dr. Toni Jones, Superintendent  
Dr. E. Ann Carabillo, Deputy Superintendent

## **SENIOR LEADERSHIP**

Sean O'Keefe, Chief Operating Officer  
Mary P. Forde, Chief Personnel Services Officer  
Marc D'Amico, Head of Leadership K-5  
Shamain Johnson, Chief Human Resources Officer  
Michael Ting, Director of Information Technology  
Sasha Houlihan, Director of Communications

## Budget Timeline



### *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, Human Resources and Payroll application. The following description of each level of the account number structure is necessary to properly code expenditures and to read and 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		

**Location Codes:**

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

**Program Codes:**

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

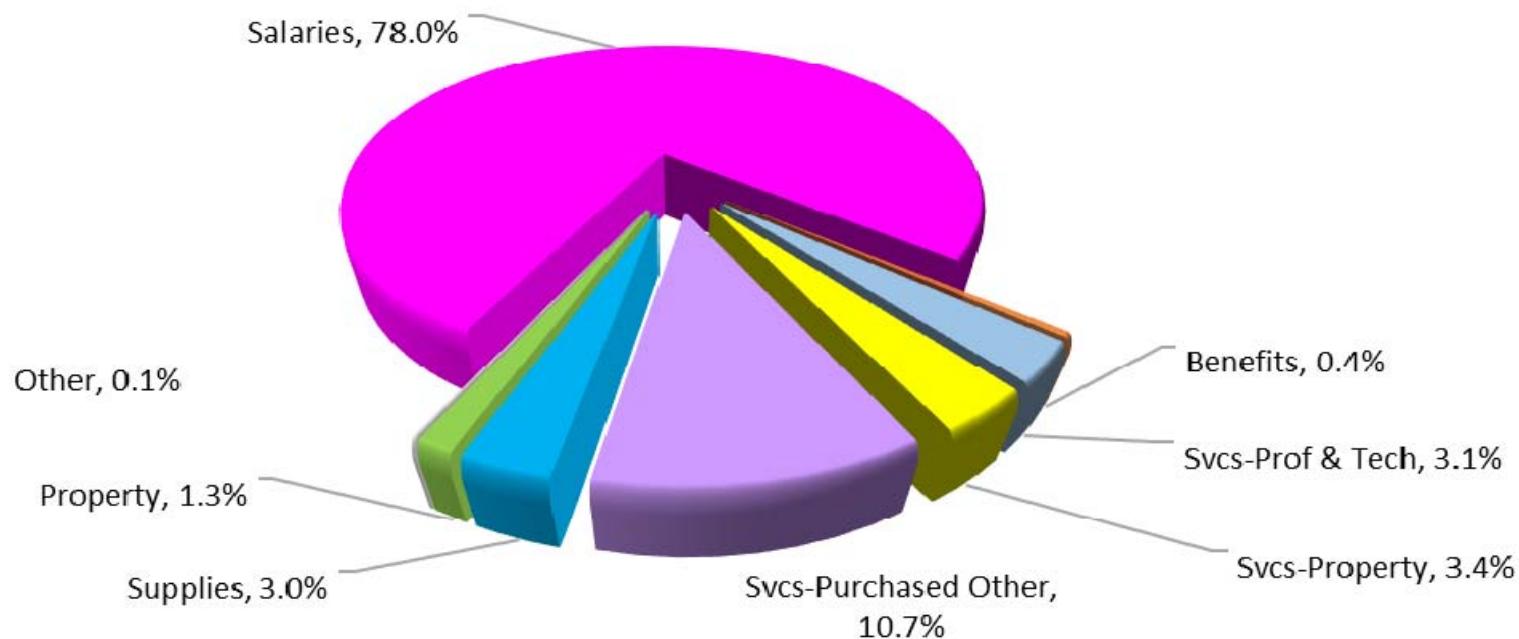
## General Fund – Expense Detail

The following pages present detailed General Fund expense information for the requested 2021-22 budget with comparisons to the 2020-21 budget and including references to 2018-19 actual and 2019-20 actual:

1. Summary expense by major category including Salaries, Benefits, Services-Professional & Technical, Services-Property, Services-Purchased Other, Supplies, Property, and Other. These major spend categories are consistent with the Uniform Chart of Accounts at the CT State Department of Education.
2. Summary by sub category expense with a breakout of the major categories as follows:
  - Salaries: Certified, Non-Certified, Stipends, Longevity, Substitutes, and Other
  - Benefits: Vacation Payments, Sick Payments, Housing/Auto Allowance, and Retirement-401(k)/403(b)
  - Services-Professional & Technical: Professional Development, Legal, Consultants, and Other Professional Services
  - Services-Property: Water, Electricity, Gas Heating, Heating Oil, Telephone, Maintenance, Repairs & Service Fees, and Other Purchased Property Services
  - Services-Purchased Other: Transportation, Postage, Advertising, Tuition, Printing, and Other Purchased Services
  - Supplies: Teaching Supplies, Office Supplies, Custodial Supplies, Maintenance Supplies, Textbooks, Library Books, Software, and Other Supplies
  - Property: Office Equipment, Classroom Equipment, Building/Other, IT Equipment, Custodial Equipment, Other Purchased Property Services, and Other Equipment
  - Other: Settlement & Claims and Prior Year Expense
3. Expense detail by account
4. Program expense – by school/location / by object
5. School/Location expense – by program / by object

PAGES	EXPENSE CATEGORIES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
23	Salaries	126,539,098	127,474,149	130,097,436	132,412,390	2,314,955	1.78%
42	Benefits	526,193	879,056	686,312	692,073	5,760	0.84%
44	Svcs-Prof & Tech	6,170,594	4,858,532	5,893,601	5,235,460	(658,141)	-11.17%
50	Svcs-Property	5,488,071	4,774,215	5,680,210	5,738,895	58,685	1.03%
53	Svcs-Purchased Other	16,007,545	15,350,577	16,370,595	18,230,308	1,859,713	11.36%
61	Supplies	4,018,323	5,260,234	3,063,452	5,169,652	2,106,200	68.75%
72	Property	1,989,850	2,420,742	1,367,586	2,162,818	795,232	58.15%
76	Other	320,202	467,532	205,000	205,000	-	0.00%
<b>Grand Total</b>		<b>161,059,877</b>	<b>161,485,036</b>	<b>163,364,192</b>	<b>169,846,597</b>	<b>6,482,405</b>	<b>3.97%</b>
Fiscal Year 2019-2020 Budget							

## FY21-22 GENERAL FUND EXPENDITURES, \$169.8M



EXPENSE/SUB CATEGORIES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
<b>Salaries</b>						
Certified	99,684,314	100,741,001	100,963,189	103,216,832	2,253,643	2.23%
Non-Certified	22,382,157	22,613,049	24,295,722	24,342,147	46,425	0.19%
Stipends	1,402,729	1,117,398	1,640,234	1,566,525	(73,708)	-4.49%
Longevity	351,929	230,069	218,875	192,430	(26,445)	-12.08%
Substitutes	1,336,306	1,165,157	1,255,645	1,254,800	(845)	-0.07%
Other	1,381,664	1,607,475	1,723,771	1,839,656	115,885	6.72%
<b>Salaries Total</b>	<b>126,539,098</b>	<b>127,474,149</b>	<b>130,097,436</b>	<b>132,412,390</b>	<b>2,314,955</b>	<b>1.78%</b>
<b>Benefits</b>						
Vacation Pymts	61,989	142,109	45,000	45,000	-	0.00%
Housing/Auto Allow	4,000	42,000	49,500	49,500	-	0.00%
Sick Pymts	157,334	320,797	281,000	281,000	-	0.00%
Other	302,870	374,150	310,812	316,573	5,760	1.85%
<b>Benefits Total</b>	<b>526,193</b>	<b>879,056</b>	<b>686,312</b>	<b>692,073</b>	<b>5,760</b>	<b>0.84%</b>
<b>Svcs-Prof &amp; Tech</b>						
Prof Development	834,492	435,769	788,296	636,339	(151,957)	-19.28%
Legal	239,279	138,936	246,300	246,300	-	0.00%
Consultants	1,269,123	1,345,723	1,297,800	1,297,800	-	0.00%
Other Prof Svcs	3,827,700	2,938,104	3,561,205	3,055,021	(506,184)	-14.21%
<b>Svcs-Prof &amp; Tech Total</b>	<b>6,170,594</b>	<b>4,858,532</b>	<b>5,893,601</b>	<b>5,235,460</b>	<b>(658,141)</b>	<b>-11.17%</b>
<b>Svcs-Property</b>						
Water	130,575	108,945	131,840	135,000	3,160	2.40%
Electricity	2,156,062	1,987,457	2,397,000	2,397,000	-	0.00%
Gas Heating	853,737	626,280	892,500	892,500	-	0.00%
Heating Oil	41,047	36,336	50,000	50,000	-	0.00%
Telephone	250,319	239,713	205,230	205,230	-	0.00%
Maint, Repairs, Svc Fees	1,181,607	1,289,482	1,542,761	1,554,761	12,000	0.78%
Other Purch'd Property Svcs	874,724	486,003	460,879	504,404	43,525	9.44%
<b>Svcs-Property Total</b>	<b>5,488,071</b>	<b>4,774,215</b>	<b>5,680,210</b>	<b>5,738,895</b>	<b>58,685</b>	<b>1.03%</b>

EXPENSE/SUB CATEGORIES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
<b>Svcs-Purchased Other</b>						
Transportation	9,951,880	7,753,726	10,160,047	10,159,055	(992)	-0.01%
Prof Development	15,156	9,744	54,000	54,000	-	0.00%
Postage	68,861	61,484	67,789	67,289	(500)	-0.74%
Advertising	27,143	9,266	30,000	30,000	-	0.00%
Tuition	5,637,125	7,185,260	5,400,000	7,300,000	1,900,000	35.19%
Printing	(66,038)	59,996	104,571	104,071	(500)	-0.48%
Other Purch'd Svcs	373,419	271,101	554,188	515,893	(38,295)	-6.91%
<b>Svcs-Purchased Other Total</b>	<b>16,007,545</b>	<b>15,350,577</b>	<b>16,370,595</b>	<b>18,230,308</b>	<b>1,859,713</b>	<b>11.36%</b>
<b>Supplies</b>						
Teaching Supplies	1,271,009	1,732,112	671,985	1,316,844	644,859	95.96%
Office Supplies	106,774	(14,376)	(71,994)	(30,560)	41,434	-57.55%
Custodial Supplies	311,800	800,115	8,500	360,000	351,500	4135.29%
Maintenance Supplies	318,071	438,545	135,121	339,000	203,879	150.89%
Textbooks	291,633	227,878	189,215	881,800	692,585	366.03%
Library Books	155,218	115,666	-	136,006	136,006	0.00%
Software	1,202,009	1,555,916	1,752,331	1,726,069	(26,262)	-1.50%
Other Supplies	361,809	404,379	378,294	440,493	62,199	16.44%
<b>Supplies Total</b>	<b>4,018,323</b>	<b>5,260,234</b>	<b>3,063,452</b>	<b>5,169,652</b>	<b>2,106,200</b>	<b>68.75%</b>
<b>Property</b>						
Office Equipment	242,879	212,518	196,168	228,100	31,932	16.28%
Classroom Equipment	684,321	1,515,745	569,597	1,325,897	756,300	132.78%
Building/Other	519,752	292,321	275,673	315,673	40,000	14.51%
IT Equipment	272,976	114,805	55,000	-	(55,000)	-100.00%
Custodial Equipment	-	-	-	22,000	22,000	0.00%
Other Purch'd Property Svcs	127,677	133,979	165,873	165,873	-	0.00%
Other Equipment	142,246	151,374	105,275	105,275	-	0.00%
<b>Property Total</b>	<b>1,989,850</b>	<b>2,420,742</b>	<b>1,367,586</b>	<b>2,162,818</b>	<b>795,232</b>	<b>58.15%</b>
<b>Other</b>						
Settlement of Claims	192,621	207,037	205,000	205,000	-	0.00%
Prior Year Personnel Svcs	58,626	33,709	-	-	-	0.00%

EXPENSE/SUB CATEGORIES	2018-2019	2019-2020	2020-2021	2021-2022	YTY \$	YTY %
	ACTUAL	ACTUAL	BUDGET	BUDGET		
Prior Year Maintenance	19,484	56,288	-	-	-	0.00%
Prior Year Services	43,537	138,862	-	-	-	0.00%
Prior Year Supplies	5,934	31,635	-	-	-	0.00%
Other Total	320,202	467,532	205,000	205,000	-	0.00%
<b>Grand Total</b>	<b>161,059,877</b>	<b>161,485,036</b>	<b>163,364,192</b>	<b>169,846,597</b>	<b>6,482,405</b>	<b>3.97%</b>

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
<b>Salaries</b>									
<b>Certified</b>									
3	A6001753	51020	Admin-HAV-Special Ed-Reg Salaries-Admin/Cert	189,251	193,006	191,506	195,336	3,830	2.00%
4	A6001768	51020	Admin-HAV-Teaching & Learning-Reg Salaries-Admin/Cert	206,941	211,873	209,550	213,741	4,191	2.00%
5	A6001770	51020	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	203,465	185,987	210,124	183,600	(26,524)	-12.62%
6	A6001774	51020	Admin-HAV-Superintendent-Reg Salaries-Admin/Cert	264,235	236,640	236,640	241,373	4,733	2.00%
7	A6001782	51020	Admin-HAV-IT-Reg Salaries-Admin/Cert	62,062				-	0.00%
8	A6001786	51020	Admin-HAV-Accounting & Budgeting-Reg Salaries-Admin/Cert	186,000	176,056	180,000	183,600	3,600	2.00%
9	A6001793	51020	Admin-HAV-Human Resources-Reg Salaries-Admin/Cert	338,925	201,766	180,000	183,600	3,600	2.00%
10	A6200210	51020	Instr-HA-Visual Arts-Reg Salaries-Admin/Cert	120,036	132,346	136,184	135,959	(224)	-0.16%
11	A6200214	51020	Instr-HA-English Language Learners-Reg Salaries-Admin/Cert	94,772	100,893	103,819	100,893	(2,926)	-2.82%
12	A6200216	51020	Instr-HA-World Language-Reg Salaries-Admin/Cert	120,721	148,488	152,537	176,365	23,828	15.62%
13	A6200226	51020	Instr-HA-Reading/Literacy-Reg Salaries-Admin/Cert	296,330	318,212	327,439	329,409	1,970	0.60%
14	A6200230	51020	Instr-HA-Music-Reg Salaries-Admin/Cert	346,078	362,191	372,695	381,793	9,098	2.44%
15	A6200232	51020	Instr-HA-Physical Education-Reg Salaries-Admin/Cert	151,268	160,479	170,898	185,040	14,142	8.28%
16	A6200238	51020	Instr-HA-Advanced Learning Program-Reg Salaries-Admin/Cert	177,328	181,435	186,697	175,258	(11,439)	-6.13%
17	A6200240	51020	Instr-HA-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
18	A6200253	51020	Instr-HA-Special Ed-Reg Salaries-Admin/Cert	317,967	320,683	329,983	345,491	15,508	4.70%
19	A6200260	51020	Instr-HA-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
20	A6200264	51020	Instr-HA-Speech & Hearing-Reg Salaries-Admin/Cert	168,469	93,766	87,137	207,268	120,131	137.87%
21	A6200266	51020	Instr-HA-Pre-Schools-Reg Salaries-Admin/Cert	300,319	303,323	-	-	-	0.00%
22	A6200267	51020	Instr-HA-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,711,217	1,725,242	1,779,605	1,684,743	(94,862)	-5.33%
23	A6200268	51020	Instr-HA-Teaching & Learning-Reg Salaries-Admin/Cert	233,367	323,202	329,666	337,891	8,225	2.49%
24	A6200270	51020	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883	110,810	114,023	185,671	71,648	62.84%
25	A6200310	51020	Instr-GL-Visual Arts-Reg Salaries-Admin/Cert	81,734	92,884	95,578	100,893	5,315	5.56%
26	A6200314	51020	Instr-GL-English Language Learners-Reg Salaries-Admin/Cert	61,925	66,545	68,475	72,427	3,953	5.77%
27	A6200316	51020	Instr-GL-World Language-Reg Salaries-Admin/Cert	87,106	88,648	91,219	91,507	288	0.32%
28	A6200326	51020	Instr-GL-Reading/Literacy-Reg Salaries-Admin/Cert	172,974	173,516	181,140	168,003	(13,138)	-7.25%
29	A6200330	51020	Instr-GL-Music-Reg Salaries-Admin/Cert	164,672	184,892	189,814	200,616	10,802	5.69%
30	A6200332	51020	Instr-GL-Physical Education-Reg Salaries-Admin/Cert	139,357	148,354	152,656	172,715	20,059	13.14%
31	A6200338	51020	Instr-GL-Advanced Learning Program-Reg Salaries-Admin/Cert	196,128	201,906	207,761	204,590	(3,171)	-1.53%
32	A6200340	51020	Instr-GL-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	124,521	10,498	9.21%
33	A6200353	51020	Instr-GL-Special Ed-Reg Salaries-Admin/Cert	165,188	219,360	163,657	228,375	64,718	39.54%
34	A6200360	51020	Instr-GL-Psychological-Reg Salaries-Admin/Cert	106,093	110,952	114,170	124,521	10,351	9.07%
35	A6200364	51020	Instr-GL-Speech & Hearing-Reg Salaries-Admin/Cert	123,412	125,510	124,128	124,521	393	0.32%
36	A6200367	51020	Instr-GL-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,884,956	1,912,734	2,036,297	2,099,927	63,630	3.12%
37	A6200368	51020	Instr-GL-Teaching & Learning-Reg Salaries-Admin/Cert	319,281	329,741	329,666	337,891	8,225	2.49%
38	A6200370	51020	Instr-GL-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			53,986	53,986	0.00%
39	A6200410	51020	Instr-NL-Visual Arts-Reg Salaries-Admin/Cert	4,511	46,863	48,222	51,591	3,369	6.99%
40	A6200414	51020	Instr-NL-English Language Learners-Reg Salaries-Admin/Cert	244,094	263,576	271,220	232,492	(38,728)	-14.28%
41	A6200416	51020	Instr-NL-World Language-Reg Salaries-Admin/Cert	161,120	168,882	173,780	146,528	(27,251)	-15.68%
42	A6200426	51020	Instr-NL-Reading/Literacy-Reg Salaries-Admin/Cert	237,064	241,260	248,257	249,042	785	0.32%
43	A6200430	51020	Instr-NL-Music-Reg Salaries-Admin/Cert	149,544	169,714	161,497	174,920	13,423	8.31%
44	A6200432	51020	Instr-NL-Physical Education-Reg Salaries-Admin/Cert	107,243	105,355	112,929	133,936	21,006	18.60%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
45	A6200438	51020	Instr-NL-Advanced Learning Program-Reg Salaries-Admin/Cert	190,581	188,619	205,505	211,686	6,180	3.01%
46	A6200440	51020	Instr-NL-Library Media Services-Reg Salaries-Admin/Cert	120,069	121,917	124,128	124,521	393	0.32%
47	A6200453	51020	Instr-NL-Special Ed-Reg Salaries-Admin/Cert	295,127	260,372	438,990	333,022	(105,968)	-24.14%
48	A6200460	51020	Instr-NL-Psychological-Reg Salaries-Admin/Cert	157,388	92,884	95,578	100,893	5,315	5.56%
49	A6200462	51020	Instr-NL-School Social Work-Reg Salaries-Admin/Cert	-	-	-	38,597	38,597	0.00%
50	A6200464	51020	Instr-NL-Speech & Hearing-Reg Salaries-Admin/Cert	118,532	233,888	116,542	249,042	132,500	113.69%
51	A6200466	51020	Instr-NL-Pre-Schools-Reg Salaries-Admin/Cert	3,039	110,810	-	-	-	0.00%
52	A6200467	51020	Instr-NL-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,214,969	1,261,670	1,323,833	1,413,576	89,743	6.78%
53	A6200468	51020	Instr-NL-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	316,132	322,455	334,840	12,385	3.84%
54	A6200470	51020	Instr-NL-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	76,965	95,620	98,393	163,451	65,057	66.12%
55	A6200510	51020	Instr-CC-Visual Arts-Reg Salaries-Admin/Cert	179,775	83,181	85,593	81,481	(4,113)	-4.80%
56	A6200514	51020	Instr-CC-English Language Learners-Reg Salaries-Admin/Cert	188,462	195,047	201,236	237,389	36,153	17.97%
57	A6200516	51020	Instr-CC-World Language-Reg Salaries-Admin/Cert	82,262	86,377	88,882	90,606	1,725	1.94%
58	A6200526	51020	Instr-CC-Reading/Literacy-Reg Salaries-Admin/Cert	183,862	187,116	192,542	193,151	609	0.32%
59	A6200530	51020	Instr-CC-Music-Reg Salaries-Admin/Cert	206,301	212,219	218,374	197,644	(20,730)	-9.49%
60	A6200532	51020	Instr-CC-Physical Education-Reg Salaries-Admin/Cert	194,334	183,237	188,551	183,495	(5,056)	-2.68%
61	A6200538	51020	Instr-CC-Advanced Learning Program-Reg Salaries-Admin/Cert	147,384	156,895	161,445	168,228	6,783	4.20%
62	A6200540	51020	Instr-CC-Library Media Services-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
63	A6200553	51020	Instr-CC-Special Ed-Reg Salaries-Admin/Cert	241,489	231,440	238,152	238,905	753	0.32%
64	A6200560	51020	Instr-CC-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
65	A6200564	51020	Instr-CC-Speech & Hearing-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
66	A6200567	51020	Instr-CC-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,081,737	1,973,488	2,025,277	1,989,133	(36,144)	-1.78%
67	A6200568	51020	Instr-CC-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	320,830	323,690	337,891	14,201	4.39%
68	A6200570	51020	Instr-CC-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883	-	-	57,192	57,192	0.00%
69	A6200610	51020	Instr-JC-Visual Arts-Reg Salaries-Admin/Cert	118,157	96,504	99,303	83,766	(15,537)	-15.65%
70	A6200614	51020	Instr-JC-English Language Learners-Reg Salaries-Admin/Cert	236,525	193,906	198,605	186,782	(11,824)	-5.95%
71	A6200616	51020	Instr-JC-World Language-Reg Salaries-Admin/Cert	147,809	162,553	167,267	127,483	(39,784)	-23.78%
72	A6200626	51020	Instr-JC-Reading/Literacy-Reg Salaries-Admin/Cert	232,019	238,505	245,422	254,085	8,663	3.53%
73	A6200630	51020	Instr-JC-Music-Reg Salaries-Admin/Cert	162,903	199,093	204,866	172,546	(32,320)	-15.78%
74	A6200632	51020	Instr-JC-Physical Education-Reg Salaries-Admin/Cert	123,945	134,602	152,648	115,456	(37,193)	-24.37%
75	A6200638	51020	Instr-JC-Advanced Learning Program-Reg Salaries-Admin/Cert	145,126	133,629	160,877	167,032	6,155	3.83%
76	A6200640	51020	Instr-JC-Library Media Services-Reg Salaries-Admin/Cert	111,038	101,180	107,682	110,952	3,270	3.04%
77	A6200653	51020	Instr-JC-Special Ed-Reg Salaries-Admin/Cert	25,903	132,931	128,757	100,893	(27,864)	-21.64%
78	A6200660	51020	Instr-JC-Psychological-Reg Salaries-Admin/Cert	142,474	114,998	114,170	120,787	6,617	5.80%
79	A6200664	51020	Instr-JC-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	100,893	103,819	107,971	4,152	4.00%
80	A6200667	51020	Instr-JC-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,712,983	1,604,370	1,681,651	1,584,266	(97,385)	-5.79%
81	A6200668	51020	Instr-JC-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
82	A6200670	51020	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883	-	-	62,261	62,261	0.00%
83	A6200710	51020	Instr-NS-Visual Arts-Reg Salaries-Admin/Cert	123,333	125,516	129,156	103,651	(25,505)	-19.75%
84	A6200714	51020	Instr-NS-English Language Learners-Reg Salaries-Admin/Cert	47,413	70,414	72,456	24,904	(47,552)	-65.63%
85	A6200716	51020	Instr-NS-World Language-Reg Salaries-Admin/Cert	71,119	72,378	74,477	99,617	25,140	33.76%
86	A6200726	51020	Instr-NS-Reading/Literacy-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
87	A6200730	51020	Instr-NS-Music-Reg Salaries-Admin/Cert	140,301	137,542	145,665	148,311	2,646	1.82%
88	A6200732	51020	Instr-NS-Physical Education-Reg Salaries-Admin/Cert	224,625	231,582	238,298	211,686	(26,612)	-11.17%
89	A6200738	51020	Instr-NS-Advanced Learning Program-Reg Salaries-Admin/Cert	195,989	199,458	205,242	194,453	(10,789)	-5.26%
90	A6200740	51020	Instr-NS-Library Media Services-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
91	A6200753	51020	Instr-NS-Special Ed-Reg Salaries-Admin/Cert	312,866	321,974	331,311	337,635	6,324	1.91%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
92	A6200760	51020	Instr-NS-Psychological-Reg Salaries-Admin/Cert	82,958	89,101	91,685	83,181	(8,504)	-9.28%
93	A6200764	51020	Instr-NS-Speech & Hearing-Reg Salaries-Admin/Cert	237,064	241,260	124,128	124,521	393	0.32%
94	A6200766	51020	Instr-NS-Pre-Schools-Reg Salaries-Admin/Cert	222,352	267,783	-	-	-	0.00%
95	A6200767	51020	Instr-NS-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,126,804	2,082,743	2,140,173	2,091,580	(48,593)	-2.27%
96	A6200768	51020	Instr-NS-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
97	A6200770	51020	Instr-NS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			53,986	53,986	0.00%
98	A6200810	51020	Instr-PW-Visual Arts-Reg Salaries-Admin/Cert	53,233	56,985	58,638	60,729	2,091	3.57%
99	A6200814	51020	Instr-PW-English Language Learners-Reg Salaries-Admin/Cert	18,058	19,316	19,546	20,243	697	3.57%
100	A6200816	51020	Instr-PW-World Language-Reg Salaries-Admin/Cert	38,703	41,341	42,797	45,267	2,470	5.77%
101	A6200826	51020	Instr-PW-Reading/Literacy-Reg Salaries-Admin/Cert	61,925	66,545	68,475	72,427	3,953	5.77%
102	A6200830	51020	Instr-PW-Music-Reg Salaries-Admin/Cert	103,001	114,410	110,060	112,645	2,586	2.35%
103	A6200832	51020	Instr-PW-Physical Education-Reg Salaries-Admin/Cert	133,638	138,675	142,697	186,358	43,661	30.60%
104	A6200838	51020	Instr-PW-Advanced Learning Program-Reg Salaries-Admin/Cert	175,673	187,986	193,986	124,521	(69,465)	-35.81%
105	A6200840	51020	Instr-PW-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
106	A6200853	51020	Instr-PW-Special Ed-Reg Salaries-Admin/Cert	310,465	326,684	327,293	343,152	15,859	4.85%
107	A6200860	51020	Instr-PW-Psychological-Reg Salaries-Admin/Cert	79,501	61,133	87,137	92,884	5,747	6.60%
108	A6200864	51020	Instr-PW-Speech & Hearing-Reg Salaries-Admin/Cert	170,759	181,985	95,578	197,342	101,764	106.47%
109	A6200866	51020	Instr-PW-Pre-Schools-Reg Salaries-Admin/Cert	215,295	223,131	1,000	-	(1,000)	-100.00%
110	A6200867	51020	Instr-PW-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,153,344	1,147,182	1,180,683	1,300,003	119,320	10.11%
111	A6200868	51020	Instr-PW-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
112	A6200870	51020	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			55,476	55,476	0.00%
113	A6200870	51067	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Teach-PD	1,750	-	2,500	2,500	-	0.00%
114	A6200910	51020	Instr-ISD-Visual Arts-Reg Salaries-Admin/Cert	95,484	99,857	102,753	112,069	9,316	9.07%
115	A6200914	51020	Instr-ISD-English Language Learners-Reg Salaries-Admin/Cert	71,764	88,648	91,219	99,617	8,398	9.21%
116	A6200916	51020	Instr-ISD-World Language-Reg Salaries-Admin/Cert	126,283	132,546	136,390	147,173	10,783	7.91%
117	A6200926	51020	Instr-ISD-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
118	A6200930	51020	Instr-ISD-Music-Reg Salaries-Admin/Cert	192,756	196,941	208,183	213,465	5,282	2.54%
119	A6200932	51020	Instr-ISD-Physical Education-Reg Salaries-Admin/Cert	136,744	170,680	175,630	161,546	(14,084)	-8.02%
120	A6200938	51020	Instr-ISD-Advanced Learning Program-Reg Salaries-Admin/Cert	213,358	205,071	211,018	211,686	668	0.32%
121	A6200940	51020	Instr-ISD-Library Media Services-Reg Salaries-Admin/Cert	118,282	123,203	124,128	124,521	393	0.32%
122	A6200953	51020	Instr-ISD-Special Ed-Reg Salaries-Admin/Cert	251,723	259,931	160,603	220,941	60,338	37.57%
123	A6200960	51020	Instr-ISD-Psychological-Reg Salaries-Admin/Cert	87,551	92,884	95,578	100,893	5,315	5.56%
124	A6200964	51020	Instr-ISD-Speech & Hearing-Reg Salaries-Admin/Cert	83,208	89,101	91,685	96,449	4,764	5.20%
125	A6200967	51020	Instr-ISD-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,874,121	1,922,116	1,971,583	2,005,219	33,636	1.71%
126	A6200968	51020	Instr-ISD-Teaching & Learning-Reg Salaries-Admin/Cert	327,779	323,202	329,666	337,891	8,225	2.49%
127	A6200970	51020	Instr-ISD-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			62,261	62,261	0.00%
128	A6201010	51020	Instr-NM-Visual Arts-Reg Salaries-Admin/Cert	78,910	107,307	110,419	116,447	6,028	5.46%
129	A6201014	51020	Instr-NM-English Language Learners-Reg Salaries-Admin/Cert	149,948	168,882	173,780	124,521	(49,259)	-28.35%
130	A6201016	51020	Instr-NM-World Language-Reg Salaries-Admin/Cert	87,106	99,729	102,621	102,946	324	0.32%
131	A6201026	51020	Instr-NM-Reading/Literacy-Reg Salaries-Admin/Cert	180,002	183,188	188,500	189,097	596	0.32%
132	A6201030	51020	Instr-NM-Music-Reg Salaries-Admin/Cert	204,493	211,700	217,839	237,929	20,091	9.22%
133	A6201032	51020	Instr-NM-Physical Education-Reg Salaries-Admin/Cert	225,860	248,743	255,957	258,787	2,830	1.11%
134	A6201038	51020	Instr-NM-Advanced Learning Program-Reg Salaries-Admin/Cert	191,855	195,251	200,913	201,549	635	0.32%
135	A6201040	51020	Instr-NM-Library Media Services-Reg Salaries-Admin/Cert	111,206	113,383	114,023	114,384	361	0.32%
136	A6201053	51020	Instr-NM-Special Ed-Reg Salaries-Admin/Cert	337,180	221,762	57,085	238,905	181,820	318.51%
137	A6201060	51020	Instr-NM-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
138	A6201064	51020	Instr-NM-Speech & Hearing-Reg Salaries-Admin/Cert	106,093	110,952	114,170	124,521	10,351	9.07%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
139	A6201067	51020	Instr-NM-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,354,439	2,530,105	2,603,477	2,706,445	102,968	3.96%
140	A6201068	51020	Instr-NM-Teaching & Learning-Reg Salaries-Admin/Cert	324,872	323,202	329,666	337,891	8,225	2.49%
141	A6201070	51020	Instr-NM-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			62,261	62,261	0.00%
142	A6201110	51020	Instr-OG-Visual Arts-Reg Salaries-Admin/Cert	108,883	110,810	114,023	102,946	(11,078)	-9.72%
143	A6201114	51020	Instr-OG-English Language Learners-Reg Salaries-Admin/Cert	63,322	64,726	66,603	71,281	4,677	7.02%
144	A6201116	51020	Instr-OG-World Language-Reg Salaries-Admin/Cert	57,030	47,352	48,586	44,015	(4,572)	-9.41%
145	A6201126	51020	Instr-OG-Reading/Literacy-Reg Salaries-Admin/Cert	97,013	101,215	104,150	114,384	10,234	9.83%
146	A6201130	51020	Instr-OG-Music-Reg Salaries-Admin/Cert	160,215	158,781	162,862	165,016	2,154	1.32%
147	A6201132	51020	Instr-OG-Physical Education-Reg Salaries-Admin/Cert	220,580	231,440	238,152	214,001	(24,151)	-10.14%
148	A6201138	51020	Instr-OG-Advanced Learning Program-Reg Salaries-Admin/Cert	189,486	198,197	203,945	204,590	645	0.32%
149	A6201140	51020	Instr-OG-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
150	A6201153	51020	Instr-OG-Special Ed-Reg Salaries-Admin/Cert	291,973	218,781	169,575	227,642	58,067	34.24%
151	A6201160	51020	Instr-OG-Psychological-Reg Salaries-Admin/Cert	102,827	107,971	111,102	113,258	2,156	1.94%
152	A6201164	51020	Instr-OG-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	221,523	124,128	232,492	108,364	87.30%
153	A6201166	51020	Instr-OG-Pre-Schools-Reg Salaries-Admin/Cert	242,276	120,630	-	-	-	0.00%
154	A6201167	51020	Instr-OG-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,804,890	1,865,194	1,919,653	2,022,479	102,826	5.36%
155	A6201168	51020	Instr-OG-Teaching & Learning-Reg Salaries-Admin/Cert	327,945	323,202	329,666	337,891	8,225	2.49%
156	A6201170	51020	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			57,192	57,192	0.00%
157	A6201210	51020	Instr-RV-Visual Arts-Reg Salaries-Admin/Cert	97,000	83,181	85,593	90,534	4,941	5.77%
158	A6201214	51020	Instr-RV-English Language Learners-Reg Salaries-Admin/Cert	121,594	133,986	138,010	141,914	3,904	2.83%
159	A6201216	51020	Instr-RV-World Language-Reg Salaries-Admin/Cert	108,883	110,810	114,023	124,521	10,498	9.21%
160	A6201226	51020	Instr-RV-Reading/Literacy-Reg Salaries-Admin/Cert	99,138	104,647	107,682	110,952	3,270	3.04%
161	A6201230	51020	Instr-RV-Music-Reg Salaries-Admin/Cert	208,029	188,085	226,612	244,226	17,614	7.77%
162	A6201232	51020	Instr-RV-Physical Education-Reg Salaries-Admin/Cert	200,183	191,917	197,483	223,627	26,144	13.24%
163	A6201238	51020	Instr-RV-Advanced Learning Program-Reg Salaries-Admin/Cert	185,101	188,377	193,840	194,453	613	0.32%
164	A6201240	51020	Instr-RV-Library Media Services-Reg Salaries-Admin/Cert	118,282	120,630	124,128	124,521	393	0.32%
165	A6201253	51020	Instr-RV-Special Ed-Reg Salaries-Admin/Cert	177,032	28,056	-	-	-	0.00%
166	A6201260	51020	Instr-RV-Psychological-Reg Salaries-Admin/Cert	69,189	73,358	75,485	80,908	5,423	7.18%
167	A6201264	51020	Instr-RV-Speech & Hearing-Reg Salaries-Admin/Cert	106,679	104,324	124,128	77,194	(46,934)	-37.81%
168	A6201267	51020	Instr-RV-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,389,735	2,226,130	2,281,884	2,517,246	235,362	10.31%
169	A6201268	51020	Instr-RV-Teaching & Learning-Reg Salaries-Admin/Cert	316,083	323,202	329,666	337,891	8,225	2.49%
170	A6201270	51020	Instr-RV-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			55,476	55,476	0.00%
171	A6201302	51020	Instr-CMS-AVID-Reg Salaries-Admin/Cert	-	-	61,312	52,938	(8,374)	-13.66%
172	A6201310	51020	Instr-CMS-Visual Arts-Reg Salaries-Admin/Cert	69,185	73,358	75,485	79,268	3,783	5.01%
173	A6201314	51020	Instr-CMS-English Language Learners-Reg Salaries-Admin/Cert	102,048	71,287	73,354	78,776	5,422	7.39%
174	A6201316	51020	Instr-CMS-World Language-Reg Salaries-Admin/Cert	459,437	432,427	442,320	465,171	22,851	5.17%
175	A6201318	51020	Instr-CMS-Health-Reg Salaries-Admin/Cert	27,674	29,343	30,194	49,808	19,614	64.96%
176	A6201320	51020	Instr-CMS-Family and Consumer Science-Reg Salaries-Admin/Cert	108,388	110,810	114,023	114,384	361	0.32%
177	A6201322	51020	Instr-CMS-Technology Education-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
178	A6201324	51020	Instr-CMS-Language Arts-Reg Salaries-Admin/Cert	861,468	918,078	940,709	952,058	11,349	1.21%
179	A6201326	51020	Instr-CMS-Reading/Literacy-Reg Salaries-Admin/Cert	180,950	187,874	193,322	204,277	10,954	5.67%
180	A6201328	51020	Instr-CMS-Mathematics-Reg Salaries-Admin/Cert	553,146	626,468	642,438	637,347	(5,091)	-0.79%
181	A6201330	51020	Instr-CMS-Music-Reg Salaries-Admin/Cert	314,431	326,903	335,059	353,289	18,230	5.44%
182	A6201332	51020	Instr-CMS-Physical Education-Reg Salaries-Admin/Cert	279,862	285,275	293,548	323,755	30,207	10.29%
183	A6201334	51020	Instr-CMS-Science-Reg Salaries-Admin/Cert	486,574	515,555	529,183	495,838	(33,345)	-6.30%
184	A6201336	51020	Instr-CMS-Social Studies-Reg Salaries-Admin/Cert	589,175	620,168	628,435	715,589	87,154	13.87%
185	A6201338	51020	Instr-CMS-Advanced Learning Program-Reg Salaries-Admin/Cert	71,119	72,378	74,477	74,713	236	0.32%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
186	A6201340	51020	Instr-CMS-Library Media Services-Reg Salaries-Admin/Cert	229,820	241,260	248,257	249,042	785	0.32%
187	A6201350	51020	Instr-CMS-Guidance-Reg Salaries-Admin/Cert	326,910	338,614	339,917	353,689	13,772	4.05%
188	A6201353	51020	Instr-CMS-Special Ed-Reg Salaries-Admin/Cert	316,149	418,227	429,032	447,799	18,767	4.37%
189	A6201360	51020	Instr-CMS-Psychological-Reg Salaries-Admin/Cert	79,501	89,101	91,685	96,449	4,764	5.20%
190	A6201362	51020	Instr-CMS-School Social Work-Reg Salaries-Admin/Cert	75,851	80,908	83,254	89,101	5,847	7.02%
191	A6201364	51020	Instr-CMS-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	100,893	103,819	107,971	4,152	4.00%
192	A6201368	51020	Instr-CMS-Teaching & Learning-Reg Salaries-Admin/Cert	561,328	580,128	526,932	537,998	11,066	2.10%
193	A6201410	51020	Instr-EMS-Visual Arts-Reg Salaries-Admin/Cert	142,418	155,019	157,181	181,338	24,157	15.37%
194	A6201414	51020	Instr-EMS-English Language Learners-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
195	A6201416	51020	Instr-EMS-World Language-Reg Salaries-Admin/Cert	612,616	644,675	662,709	626,928	(35,781)	-5.40%
196	A6201418	51020	Instr-EMS-Health-Reg Salaries-Admin/Cert	119,175	121,273	124,128	143,098	18,970	15.28%
197	A6201420	51020	Instr-EMS-Family and Consumer Science-Reg Salaries-Admin/Cert	118,532	101,215	104,150	114,384	10,234	9.83%
198	A6201422	51020	Instr-EMS-Technology Education-Reg Salaries-Admin/Cert	97,013	101,215	104,150	114,384	10,234	9.83%
199	A6201424	51020	Instr-EMS-Language Arts-Reg Salaries-Admin/Cert	1,586,499	1,735,120	1,677,050	1,718,959	41,909	2.50%
200	A6201426	51020	Instr-EMS-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
201	A6201428	51020	Instr-EMS-Mathematics-Reg Salaries-Admin/Cert	798,739	699,650	789,473	810,790	21,317	2.70%
202	A6201430	51020	Instr-EMS-Music-Reg Salaries-Admin/Cert	356,221	364,999	374,866	371,448	(3,418)	-0.91%
203	A6201432	51020	Instr-EMS-Physical Education-Reg Salaries-Admin/Cert	331,316	332,819	340,794	338,887	(1,908)	-0.56%
204	A6201434	51020	Instr-EMS-Science-Reg Salaries-Admin/Cert	794,505	852,733	873,405	928,735	55,330	6.34%
205	A6201436	51020	Instr-EMS-Social Studies-Reg Salaries-Admin/Cert	844,159	728,521	853,348	864,509	11,161	1.31%
206	A6201438	51020	Instr-EMS-Advanced Learning Program-Reg Salaries-Admin/Cert	94,504	85,084	86,890	87,165	275	0.32%
207	A6201440	51020	Instr-EMS-Library Media Services-Reg Salaries-Admin/Cert	237,064	241,260	248,257	249,042	785	0.32%
208	A6201450	51020	Instr-EMS-Guidance-Reg Salaries-Admin/Cert	288,918	327,380	328,043	414,731	86,688	26.43%
209	A6201453	51020	Instr-EMS-Special Ed-Reg Salaries-Admin/Cert	598,076	692,250	655,314	775,596	120,282	18.35%
210	A6201460	51020	Instr-EMS-Psychological-Reg Salaries-Admin/Cert	162,709	144,479	87,137	92,884	5,747	6.60%
211	A6201462	51020	Instr-EMS-School Social Work-Reg Salaries-Admin/Cert	144,414	94,975	97,729	101,215	3,486	3.57%
212	A6201464	51020	Instr-EMS-Speech & Hearing-Reg Salaries-Admin/Cert	164,167	168,854	124,128	176,845	52,716	42.47%
213	A6201468	51020	Instr-EMS-Teaching & Learning-Reg Salaries-Admin/Cert	496,548	516,600	526,932	537,998	11,066	2.10%
214	A6201470	51020	Instr-EMS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cer	20,309				110,952	110,952
215	A6201502	51020	Instr-WMS-AVID-Reg Salaries-Admin/Cert	-	-	50,465	53,745	3,280	6.50%
216	A6201510	51020	Instr-WMS-Visual Arts-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
217	A6201514	51020	Instr-WMS-English Language Learners-Reg Salaries-Admin/Cert	145,622	154,477	158,957	168,228	9,271	5.83%
218	A6201516	51020	Instr-WMS-World Language-Reg Salaries-Admin/Cert	375,982	378,678	383,152	422,073	38,921	10.16%
219	A6201518	51020	Instr-WMS-Health-Reg Salaries-Admin/Cert	47,413	48,252	49,651	40,357	(9,294)	-18.72%
220	A6201520	51020	Instr-WMS-Family and Consumer Science-Reg Salaries-Admin/Cer	118,532	120,630	124,128	124,521	393	0.32%
221	A6201522	51020	Instr-WMS-Technology Education-Reg Salaries-Admin/Cert	77,406	85,904	85,593	96,449	10,856	12.68%
222	A6201524	51020	Instr-WMS-Language Arts-Reg Salaries-Admin/Cert	1,056,428	1,099,518	1,139,775	1,216,730	76,955	6.75%
223	A6201526	51020	Instr-WMS-Reading/Literacy-Reg Salaries-Admin/Cert	276,934	301,575	310,321	311,303	982	0.32%
224	A6201528	51020	Instr-WMS-Mathematics-Reg Salaries-Admin/Cert	557,900	545,728	566,069	604,689	38,620	6.82%
225	A6201530	51020	Instr-WMS-Music-Reg Salaries-Admin/Cert	310,435	319,689	327,637	333,880	6,243	1.91%
226	A6201532	51020	Instr-WMS-Physical Education-Reg Salaries-Admin/Cert	353,470	350,791	360,965	282,314	(78,650)	-21.79%
227	A6201534	51020	Instr-WMS-Science-Reg Salaries-Admin/Cert	529,143	489,752	497,383	524,220	26,837	5.40%
228	A6201536	51020	Instr-WMS-Social Studies-Reg Salaries-Admin/Cert	547,788	574,996	588,968	586,640	(2,328)	-0.40%
229	A6201538	51020	Instr-WMS-Advanced Learning Program-Reg Salaries-Admin/Cert	36,784	40,998	42,187	43,846	1,660	3.93%
230	A6201540	51020	Instr-WMS-Library Media Services-Reg Salaries-Admin/Cert	213,054	220,147	227,947	202,847	(25,101)	-11.01%
231	A6201550	51020	Instr-WMS-Guidance-Reg Salaries-Admin/Cert	292,443	266,119	265,908	285,839	19,931	7.50%
232	A6201553	51020	Instr-WMS-Special Ed-Reg Salaries-Admin/Cert	529,816	580,761	617,942	553,634	(64,308)	-10.41%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
233	A6201560	51020	Instr-WMS-Psychological-Reg Salaries-Admin/Cert	123,333	125,516	129,156	129,564	408	0.32%
234	A6201562	51020	Instr-WMS-School Social Work-Reg Salaries-Admin/Cert	91,269	96,449	99,246	104,647	5,401	5.44%
235	A6201564	51020	Instr-WMS-Speech & Hearing-Reg Salaries-Admin/Cert	156,922	168,854	124,128	124,521	393	0.32%
236	A6201568	51020	Instr-WMS-Teaching & Learning-Reg Salaries-Admin/Cert	552,437	565,643	526,932	537,998	11,066	2.10%
237	A6201570	51020	Instr-WMS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Ce	20,309				-	0.00%
238	A6201602	51020	Instr-GHS-AVID-Reg Salaries-Admin/Cert	-	174,663	188,286	229,078	40,792	21.66%
239	A6201610	51020	Instr-GHS-Visual Arts-Reg Salaries-Admin/Cert	680,233	707,206	722,693	743,363	20,670	2.86%
240	A6201612	51020	Instr-GHS-Business Education-Reg Salaries-Admin/Cert	295,222	304,195	343,374	331,824	(11,550)	-3.36%
241	A6201614	51020	Instr-GHS-English Language Learners-Reg Salaries-Admin/Cert	442,351	432,461	447,873	453,960	6,087	1.36%
242	A6201616	51020	Instr-GHS-World Language-Reg Salaries-Admin/Cert	2,309,611	2,411,796	2,485,395	2,563,002	77,608	3.12%
243	A6201618	51020	Instr-GHS-Health-Reg Salaries-Admin/Cert	326,100	265,288	271,064	220,804	(50,261)	-18.54%
244	A6201620	51020	Instr-GHS-Family and Consumer Science-Reg Salaries-Admin/Cert	221,625	250,253	253,538	215,462	(38,076)	-15.02%
245	A6201622	51020	Instr-GHS-Technology Education-Reg Salaries-Admin/Cert	360,829	367,187	342,070	447,799	105,729	30.91%
246	A6201624	51020	Instr-GHS-Language Arts-Reg Salaries-Admin/Cert	2,820,673	2,929,978	3,042,523	3,144,069	101,545	3.34%
247	A6201626	51020	Instr-GHS-Reading/Literacy-Reg Salaries-Admin/Cert	220,550	213,514	219,706	225,414	5,708	2.60%
248	A6201628	51020	Instr-GHS-Mathematics-Reg Salaries-Admin/Cert	2,756,308	2,671,820	2,873,979	2,924,431	50,452	1.76%
249	A6201630	51020	Instr-GHS-Music-Reg Salaries-Admin/Cert	567,483	600,528	602,954	601,887	(1,067)	-0.18%
250	A6201632	51020	Instr-GHS-Physical Education-Reg Salaries-Admin/Cert	586,124	662,475	671,510	706,122	34,612	5.15%
251	A6201634	51020	Instr-GHS-Science-Reg Salaries-Admin/Cert	3,101,723	3,368,116	3,561,849	3,668,966	107,117	3.01%
252	A6201636	51020	Instr-GHS-Social Studies-Reg Salaries-Admin/Cert	2,849,325	3,002,577	3,064,772	3,156,531	91,759	2.99%
253	A6201640	51020	Instr-GHS-Library Media Services-Reg Salaries-Admin/Cert	535,533	541,582	541,156	463,256	(77,900)	-14.40%
254	A6201645	51020	Instr-GHS-Theatre Arts-Reg Salaries-Admin/Cert	195,989	177,296	182,438	183,014	577	0.32%
255	A6201646	51020	Instr-GHS-Student Activities-Reg Salaries-Admin/Cert	123,412	125,510	124,128	124,521	393	0.32%
256	A6201650	51020	Instr-GHS-Guidance-Reg Salaries-Admin/Cert	1,804,596	1,890,897	1,905,057	2,093,196	188,140	9.88%
257	A6201653	51020	Instr-GHS-Special Ed-Reg Salaries-Admin/Cert	1,825,150	1,656,898	1,609,479	1,729,397	119,918	7.45%
258	A6201656	51020	Instr-GHS-Alternative High School-Reg Salaries-Admin/Cert	541,208	575,357	618,179	583,100	(35,079)	-5.67%
259	A6201660	51020	Instr-GHS-Psychological-Reg Salaries-Admin/Cert	527,198	518,977	564,694	601,576	36,882	6.53%
260	A6201662	51020	Instr-GHS-School Social Work-Reg Salaries-Admin/Cert	626,131	648,682	662,472	635,361	(27,111)	-4.09%
261	A6201664	51020	Instr-GHS-Speech & Hearing-Reg Salaries-Admin/Cert	324,615	334,144	343,834	349,935	6,101	1.77%
262	A6201668	51020	Instr-GHS-Teaching & Learning-Reg Salaries-Admin/Cert	2,206,720	2,167,465	1,885,826	2,063,080	177,254	9.40%
263	A6201670	51020	Instr-GHS-Curriculum Inst Prof Learning-Reg Salaries-Admin/Cerl	183,884	174,130	178,187	181,167	2,981	1.67%
264	A6201702	51020	Instr-HAV-AVID-Reg Salaries-Admin/Cert	-	-	33,874	-	(33,874)	-100.00%
265	A6201710	51020	Instr-HAV-Visual Arts-Reg Salaries-Admin/Cert	81,477	88,171	84,686	86,464	1,779	2.10%
266	A6201710	51067	Instr-HAV-Visual Arts-Reg Salaries-Teach-PD	-	-	2,000	2,000	-	0.00%
267	A6201714	51020	Instr-HAV-English Language Learners-Reg Salaries-Admin/Cert	145,022	116,235	118,560	159,919	41,359	34.88%
268	A6201716	51020	Instr-HAV-World Language-Reg Salaries-Admin/Cert	10,539	13,370	-	-	-	0.00%
269	A6201718	51020	Instr-HAV-Health-Reg Salaries-Admin/Cert	42,957	54,797	-	-	-	0.00%
270	A6201720	51020	Instr-HAV-Family and Consumer Science-Reg Salaries-Admin/Cert	42,957	54,797	-	-	-	0.00%
271	A6201722	51020	Instr-HAV-Technology Education-Reg Salaries-Admin/Cert	32,591	33,210	33,874	34,586	711	2.10%
272	A6201724	51020	Instr-HAV-Language Arts-Reg Salaries-Admin/Cert	81,477	83,025	84,686	86,464	1,779	2.10%
273	A6201726	51020	Instr-HAV-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	60,315	-	-	-	0.00%
274	A6201728	51020	Instr-HAV-Mathematics-Reg Salaries-Admin/Cert	65,181	66,420	67,748	69,171	1,423	2.10%
275	A6201730	51020	Instr-HAV-Music-Reg Salaries-Admin/Cert	81,477	109,486	106,550	86,464	(20,086)	-18.85%
276	A6201730	51067	Instr-HAV-Music-Reg Salaries-Teach-PD	-	-	4,000	4,000	-	0.00%
277	A6201732	51020	Instr-HAV-Physical Education-Reg Salaries-Admin/Cert	127,612	64,606	3,371	-	(3,371)	-100.00%
278	A6201734	51020	Instr-HAV-Science-Reg Salaries-Admin/Cert	65,181	66,420	67,748	69,171	1,423	2.10%
279	A6201736	51020	Instr-HAV-Social Studies-Reg Salaries-Admin/Cert	81,477	83,025	84,686	86,464	1,779	2.10%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
280	A6201738	51020	Instr-HAV-Advanced Learning Program-Reg Salaries-Admin/Cert	124,496	150,239	136,541	124,521	(12,020)	-8.80%
281	A6201740	51020	Instr-HAV-Library Media Services-Reg Salaries-Admin/Cert	162,954	166,050	169,371	172,928	3,557	2.10%
282	A6201740	51067	Instr-HAV-Library Media Services-Reg Salaries-Teach-PD	5,500	-	8,500	6,000	(2,500)	-29.41%
283	A6201750	51020	Instr-HAV-Guidance-Reg Salaries-Admin/Cert	162,954	166,050	135,497	-	(135,497)	-100.00%
284	A6201753	51020	Instr-HAV-Special Ed-Reg Salaries-Admin/Cert	1,500,527	1,661,578	1,625,811	1,268,500	(357,311)	-21.98%
285	A6201760	51020	Instr-HAV-Psychological-Reg Salaries-Admin/Cert	485,759	634,428	601,852	625,325	23,473	3.90%
286	A6201762	51020	Instr-HAV-School Social Work-Reg Salaries-Admin/Cert	91,269	76,810	99,246	104,647	5,401	5.44%
287	A6201764	51020	Instr-HAV-Speech & Hearing-Reg Salaries-Admin/Cert	217,668	202,424	189,481	194,184	4,703	2.48%
288	A6201766	51020	Instr-HAV-Pre-Schools-Reg Salaries-Admin/Cert	856,698	880,010	2,523,437	2,325,540	(197,897)	-7.84%
289	A6201770	51020	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cer	730,342	859,263	906,166	249,042	(657,124)	-72.52%
290	A6201782	51020	Instr-HAV-IT-Reg Salaries-Admin/Cert	160,689	166,050	169,371	172,928	3,557	2.10%
291	A6201793	51020	Instr-HAV-Human Resources-Reg Salaries-Admin/Cert	51,212	54,842	27,172	-	(27,172)	-100.00%
292	A6201793	51050	Instr-HAV-Human Resources-Long Term Subs-LOA	1,698,069	1,840,935	1,606,347	1,581,013	(25,334)	-1.58%
293	A6201793	51270	Instr-HAV-Human Resources-Teacher Educ Devt Leave	50,000	32,813	50,000	50,000	-	0.00%
294	A6201793	51990	Instr-HAV-Human Resources-Salary Savings Offset	-	-	(1,521,891)	(1,521,891)	-	0.00%
295	A6201795	51020	Instr-HAV-Continuing Ed - Mandated-Reg Salaries-Admin/Cert	37,902	38,622	78,789	40,222	(38,567)	-48.95%
296	A6201796	51020	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-Admin/Cert	37,902	38,622	-	-	-	0.00%
297	A6401792	51950	Plant Ops-HAV-Facilities-Misc NOC (100)	-	321	-	-	-	0.00%
298	A6601790	51950	Transportation-HAV-Transportation-Misc NOC (100)	-	2,802	-	-	-	0.00%
299	A6751648	51020	Student Act-GHS-Athletics-Reg Salaries-Admin/Cert	155,052	157,998	161,158	164,542	3,384	2.10%
300	<b>Certified Total</b>			99,684,314	100,741,001	100,963,189	103,216,832	2,253,643	2.23%
301	<b>Non-Certified</b>								
302	A6001680	51010	Admin-GHS-Safety & Security-Reg Salaries	489,709	479,318	587,856	605,165	17,309	2.94%
303	A6001680	51100	Admin-GHS-Safety & Security-O/T	432	118	-	-	-	0.00%
304	A6001753	51010	Admin-HAV-Special Ed-Reg Salaries	22,282	3,313	-	-	-	0.00%
305	A6001753	51100	Admin-HAV-Special Ed-O/T	70	-	-	-	-	0.00%
306	A6001768	51010	Admin-HAV-Teaching & Learning-Reg Salaries	92,359	48,768	96,163	-	(96,163)	-100.00%
307	A6001768	51100	Admin-HAV-Teaching & Learning-O/T	648	38	-	-	-	0.00%
308	A6001770	51010	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries	82,259	84,411	85,806	85,596	(210)	-0.25%
309	A6001770	51100	Admin-HAV-Curriculum Instr Prof Learning-O/T	5,225	1,794	-	-	-	0.00%
310	A6001774	51010	Admin-HAV-Superintendent-Reg Salaries	92,264	94,988	96,163	95,927	(236)	-0.25%
311	A6001774	51100	Admin-HAV-Superintendent-O/T	2,447	831	-	-	-	0.00%
312	A6001776	51010	Admin-HAV-Communications-Reg Salaries	213,425	198,571	208,960	210,238	1,278	0.61%
313	A6001776	51100	Admin-HAV-Communications-O/T	102	-	-	-	-	0.00%
314	A6001780	51010	Admin-HAV-Safety & Security-Reg Salaries	58,258	58,567	-	-	-	0.00%
315	A6001780	51100	Admin-HAV-Safety & Security-O/T	861	940	2,750	2,750	-	0.00%
316	A6001782	51010	Admin-HAV-IT-Reg Salaries	82,324	86,433	90,452	96,191	5,739	6.34%
317	A6001786	51010	Admin-HAV-Accounting & Budgeting-Reg Salaries	413,530	426,915	430,916	429,968	(949)	-0.22%
318	A6001786	51100	Admin-HAV-Accounting & Budgeting-O/T	10,889	4,592	2,000	2,000	-	0.00%
319	A6001788	51010	Admin-HAV-Supply Acq & Management-Reg Salaries	124,899	201,156	245,548	120,758	(124,789)	-50.82%
320	A6001788	51100	Admin-HAV-Supply Acq & Management-O/T	-	50	600	600	-	0.00%
321	A6001793	51010	Admin-HAV-Human Resources-Reg Salaries	554,334	568,372	574,601	575,052	451	0.08%
322	A6001793	51100	Admin-HAV-Human Resources-O/T	1,314	3,717	5,000	5,000	-	0.00%
323	A6200214	51010	Instr-HA-English Language Learners-Reg Salaries	28,940	28,851	28,935	27,018	(1,917)	-6.62%
324	A6200234	51010	Instr-HA-Science-Reg Salaries	9,112	712	-	-	-	0.00%
325	A6200240	51010	Instr-HA-Library Media Services-Reg Salaries	111,438	117,940	118,329	118,039	(290)	-0.25%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
326	A6200240	51100	Instr-HA-Library Media Services-O/T	146	473	-	-	-	0.00%
327	A6200249	51010	Instr-HA-Nursing-Reg Salaries	78,260	79,121	83,315	83,192	(122)	-0.15%
328	A6200249	51100	Instr-HA-Nursing-O/T	369	73	-	-	-	0.00%
329	A6200253	51010	Instr-HA-Special Ed-Reg Salaries	152,256	228,297	224,944	258,541	33,598	14.94%
330	A6200266	51010	Instr-HA-Pre-Schools-Reg Salaries	350,876	354,478	(0)	-	0	-100.00%
331	A6200268	51010	Instr-HA-Teaching & Learning-Reg Salaries	123,607	128,942	140,477	144,178	3,701	2.63%
332	A6200268	51100	Instr-HA-Teaching & Learning-O/T	1,096	456	-	-	-	0.00%
333	A6200270	51010	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries	3,631	-	-	-	-	0.00%
334	A6200314	51010	Instr-GL-English Language Learners-Reg Salaries	15,076	14,291	28,935	11,805	(17,129)	-59.20%
335	A6200340	51010	Instr-GL-Library Media Services-Reg Salaries	89,503	108,169	111,590	115,798	4,208	3.77%
336	A6200340	51100	Instr-GL-Library Media Services-O/T	199	356	-	-	-	0.00%
337	A6200349	51010	Instr-GL-Nursing-Reg Salaries	78,247	78,405	-	83,192	83,192	0.00%
338	A6200349	51100	Instr-GL-Nursing-O/T	135	673	-	-	-	0.00%
339	A6200353	51010	Instr-GL-Special Ed-Reg Salaries	211,500	175,638	231,958	204,996	(26,963)	-11.62%
340	A6200368	51010	Instr-GL-Teaching & Learning-Reg Salaries	112,599	118,437	132,696	138,274	5,578	4.20%
341	A6200368	51100	Instr-GL-Teaching & Learning-O/T	2,320	594	-	-	-	0.00%
342	A6200414	51010	Instr-NL-English Language Learners-Reg Salaries	13,897	13,375	28,935	17,708	(11,226)	-38.80%
343	A6200440	51010	Instr-NL-Library Media Services-Reg Salaries	62,909	64,010	65,154	64,994	(160)	-0.25%
344	A6200440	51100	Instr-NL-Library Media Services-O/T	442	-	-	-	-	0.00%
345	A6200449	51010	Instr-NL-Nursing-Reg Salaries	82,708	81,195	87,942	83,192	(4,750)	-5.40%
346	A6200449	51100	Instr-NL-Nursing-O/T	2,157	903	-	-	-	0.00%
347	A6200453	51010	Instr-NL-Special Ed-Reg Salaries	178,175	158,259	163,501	190,376	26,875	16.44%
348	A6200466	51010	Instr-NL-Pre-Schools-Reg Salaries	37,709	209,250	(0)	-	0	-100.00%
349	A6200468	51010	Instr-NL-Teaching & Learning-Reg Salaries	128,655	133,445	144,528	144,178	(350)	-0.24%
350	A6200468	51100	Instr-NL-Teaching & Learning-O/T	2,699	519	-	-	-	0.00%
351	A6200514	51010	Instr-CC-English Language Learners-Reg Salaries	33,656	33,037	32,963	34,316	1,353	4.10%
352	A6200540	51010	Instr-CC-Library Media Services-Reg Salaries	86,536	105,119	107,328	112,552	5,224	4.87%
353	A6200540	51100	Instr-CC-Library Media Services-O/T	81	198	-	-	-	0.00%
354	A6200549	51010	Instr-CC-Nursing-Reg Salaries	79,352	79,109	83,315	83,192	(122)	-0.15%
355	A6200549	51100	Instr-CC-Nursing-O/T	59	91	-	-	-	0.00%
356	A6200553	51010	Instr-CC-Special Ed-Reg Salaries	192,167	243,474	246,498	195,595	(50,903)	-20.65%
357	A6200568	51010	Instr-CC-Teaching & Learning-Reg Salaries	132,630	131,565	138,613	144,178	5,565	4.01%
358	A6200568	51100	Instr-CC-Teaching & Learning-O/T	2,660	599	-	-	-	0.00%
359	A6200614	51010	Instr-JC-English Language Learners-Reg Salaries	35,170	34,298	34,320	35,007	688	2.00%
360	A6200640	51010	Instr-JC-Library Media Services-Reg Salaries	113,270	116,537	118,329	118,039	(290)	-0.25%
361	A6200640	51100	Instr-JC-Library Media Services-O/T	-	734	-	-	-	0.00%
362	A6200649	51010	Instr-JC-Nursing-Reg Salaries	78,048	47,599	76,396	83,192	6,797	8.90%
363	A6200649	51100	Instr-JC-Nursing-O/T	200	832	-	-	-	0.00%
364	A6200653	51010	Instr-JC-Special Ed-Reg Salaries	233,354	259,187	337,068	196,425	(140,642)	-41.73%
365	A6200668	51010	Instr-JC-Teaching & Learning-Reg Salaries	130,968	133,854	144,528	144,178	(350)	-0.24%
366	A6200668	51100	Instr-JC-Teaching & Learning-O/T	1,044	382	-	-	-	0.00%
367	A6200670	51010	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries	(90)	382	-	-	-	0.00%
368	A6200714	51010	Instr-NS-English Language Learners-Reg Salaries	10,881	6,180	32,708	-	(32,708)	-100.00%
369	A6200740	51010	Instr-NS-Library Media Services-Reg Salaries	106,607	117,069	118,329	118,039	(290)	-0.25%
370	A6200740	51100	Instr-NS-Library Media Services-O/T	43	-	-	-	-	0.00%
371	A6200749	51010	Instr-NS-Nursing-Reg Salaries	77,867	78,017	83,315	83,192	(122)	-0.15%
372	A6200749	51100	Instr-NS-Nursing-O/T	510	1,001	-	-	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
373	A6200753	51010	Instr-NS-Special Ed-Reg Salaries	235,231	206,449	245,973	168,852	(77,122)	-31.35%
374	A6200766	51010	Instr-NS-Pre-Schools-Reg Salaries	208,216	206,234	(0)	-	0	-100.00%
375	A6200768	51010	Instr-NS-Teaching & Learning-Reg Salaries	130,605	132,935	144,528	144,178	(350)	-0.24%
376	A6200768	51100	Instr-NS-Teaching & Learning-O/T	1,370	1,197	-	-	-	0.00%
377	A6200840	51010	Instr-PW-Library Media Services-Reg Salaries	109,407	115,970	118,329	118,039	(290)	-0.25%
378	A6200840	51100	Instr-PW-Library Media Services-O/T	520	373	-	-	-	0.00%
379	A6200849	51010	Instr-PW-Nursing-Reg Salaries	77,811	77,908	83,731	83,192	(539)	-0.64%
380	A6200849	51100	Instr-PW-Nursing-O/T	892	783	-	-	-	0.00%
381	A6200853	51010	Instr-PW-Special Ed-Reg Salaries	220,088	145,447	153,397	175,088	21,692	14.14%
382	A6200866	51010	Instr-PW-Pre-Schools-Reg Salaries	179,586	155,453	-	-	-	0.00%
383	A6200868	51010	Instr-PW-Teaching & Learning-Reg Salaries	75,960	78,668	85,802	85,596	(206)	-0.24%
384	A6200868	51100	Instr-PW-Teaching & Learning-O/T	4,367	901	-	-	-	0.00%
385	A6200914	51010	Instr-ISD-English Language Learners-Reg Salaries	11,442	16,661	32,708	13,345	(19,363)	-59.20%
386	A6200940	51010	Instr-ISD-Library Media Services-Reg Salaries	113,352	117,011	118,329	118,039	(290)	-0.25%
387	A6200940	51100	Instr-ISD-Library Media Services-O/T	625	-	-	-	-	0.00%
388	A6200949	51010	Instr-ISD-Nursing-Reg Salaries	78,260	79,157	83,315	83,192	(122)	-0.15%
389	A6200949	51100	Instr-ISD-Nursing-O/T	382	127	-	-	-	0.00%
390	A6200953	51010	Instr-ISD-Special Ed-Reg Salaries	52,081	52,308	148,435	69,322	(79,113)	-53.30%
391	A6200968	51010	Instr-ISD-Teaching & Learning-Reg Salaries	131,143	121,619	144,528	144,178	(350)	-0.24%
392	A6200968	51100	Instr-ISD-Teaching & Learning-O/T	137	17	-	-	-	0.00%
393	A6201014	51010	Instr-NM-English Language Learners-Reg Salaries	15,549	15,714	32,284	6,586	(25,698)	-79.60%
394	A6201040	51010	Instr-NM-Library Media Services-Reg Salaries	77,834	108,338	111,590	118,039	6,449	5.78%
395	A6201040	51100	Instr-NM-Library Media Services-O/T	406	25	-	-	-	0.00%
396	A6201049	51010	Instr-NM-Nursing-Reg Salaries	78,260	78,405	83,315	83,192	(122)	-0.15%
397	A6201049	51100	Instr-NM-Nursing-O/T	39	734	-	-	-	0.00%
398	A6201053	51010	Instr-NM-Special Ed-Reg Salaries	177,545	147,018	263,753	132,460	(131,293)	-49.78%
399	A6201068	51010	Instr-NM-Teaching & Learning-Reg Salaries	129,989	134,554	144,528	144,178	(350)	-0.24%
400	A6201068	51100	Instr-NM-Teaching & Learning-O/T	1,212	725	-	-	-	0.00%
401	A6201114	51010	Instr-OG-English Language Learners-Reg Salaries	16,865	16,523	32,284	26,344	(5,940)	-18.40%
402	A6201140	51010	Instr-OG-Library Media Services-Reg Salaries	101,537	108,722	111,590	118,039	6,449	5.78%
403	A6201140	51100	Instr-OG-Library Media Services-O/T	67	12	-	-	-	0.00%
404	A6201149	51010	Instr-OG-Nursing-Reg Salaries	78,150	77,387	83,315	83,192	(122)	-0.15%
405	A6201149	51100	Instr-OG-Nursing-O/T	314	198	-	-	-	0.00%
406	A6201153	51010	Instr-OG-Special Ed-Reg Salaries	72,456	76,418	109,523	83,549	(25,974)	-23.72%
407	A6201166	51010	Instr-OG-Pre-Schools-Reg Salaries	200,131	171,790	10	-	(10)	-100.00%
408	A6201168	51010	Instr-OG-Teaching & Learning-Reg Salaries	127,881	136,332	44,528	144,178	99,650	223.79%
409	A6201168	51100	Instr-OG-Teaching & Learning-O/T	4,867	2,180	-	-	-	0.00%
410	A6201214	51010	Instr-RV-English Language Learners-Reg Salaries	28,964	24,079	28,935	17,708	(11,226)	-38.80%
411	A6201240	51010	Instr-RV-Library Media Services-Reg Salaries	113,735	116,322	118,329	118,039	(290)	-0.25%
412	A6201240	51100	Instr-RV-Library Media Services-O/T	87	-	-	-	-	0.00%
413	A6201249	51010	Instr-RV-Nursing-Reg Salaries	69,550	73,161	80,225	83,192	2,967	3.70%
414	A6201249	51100	Instr-RV-Nursing-O/T	832	976	-	-	-	0.00%
415	A6201253	51010	Instr-RV-Special Ed-Reg Salaries	88,644	101,687	172,779	110,567	(62,212)	-36.01%
416	A6201268	51010	Instr-RV-Teaching & Learning-Reg Salaries	125,614	132,528	144,528	144,178	(350)	-0.24%
417	A6201268	51100	Instr-RV-Teaching & Learning-O/T	727	102	-	-	-	0.00%
418	A6201314	51010	Instr-CMS-English Language Learners-Reg Salaries	1,192	163	-	-	-	0.00%
419	A6201340	51010	Instr-CMS-Library Media Services-Reg Salaries	111,955	89,260	118,329	112,552	(5,778)	-4.88%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
420	A6201340	51100	Instr-CMS-Library Media Services-O/T	579	314	-	-	-	0.00%
421	A6201349	51010	Instr-CMS-Nursing-Reg Salaries	78,257	79,121	83,315	83,192	(122)	-0.15%
422	A6201349	51100	Instr-CMS-Nursing-O/T	364	176	-	-	-	0.00%
423	A6201353	51010	Instr-CMS-Special Ed-Reg Salaries	321,718	191,432	199,764	278,494	78,730	39.41%
424	A6201368	51010	Instr-CMS-Teaching & Learning-Reg Salaries	190,051	189,931	201,007	213,412	12,405	6.17%
425	A6201368	51100	Instr-CMS-Teaching & Learning-O/T	2,075	2,959	3,500	3,500	-	0.00%
426	A6201440	51010	Instr-EMS-Library Media Services-Reg Salaries	113,735	116,562	118,329	115,798	(2,531)	-2.14%
427	A6201440	51100	Instr-EMS-Library Media Services-O/T	592	551	-	-	-	0.00%
428	A6201449	51010	Instr-EMS-Nursing-Reg Salaries	69,147	74,166	80,225	83,192	2,967	3.70%
429	A6201449	51100	Instr-EMS-Nursing-O/T	867	480	-	-	-	0.00%
430	A6201453	51010	Instr-EMS-Special Ed-Reg Salaries	227,690	273,260	327,241	363,661	36,419	11.13%
431	A6201468	51010	Instr-EMS-Teaching & Learning-Reg Salaries	222,772	227,817	254,436	257,853	3,417	1.34%
432	A6201468	51100	Instr-EMS-Teaching & Learning-O/T	2,692	801	3,000	3,000	-	0.00%
433	A6201540	51010	Instr-WMS-Library Media Services-Reg Salaries	113,592	117,206	118,329	118,039	(290)	-0.25%
434	A6201540	51100	Instr-WMS-Library Media Services-O/T	-	31	-	-	-	0.00%
435	A6201549	51010	Instr-WMS-Nursing-Reg Salaries	78,199	71,688	76,396	83,192	6,797	8.90%
436	A6201549	51100	Instr-WMS-Nursing-O/T	658	1,482	-	-	-	0.00%
437	A6201553	51010	Instr-WMS-Special Ed-Reg Salaries	323,236	290,042	288,653	317,150	28,497	9.87%
438	A6201568	51010	Instr-WMS-Teaching & Learning-Reg Salaries	185,752	194,188	203,259	211,024	7,765	3.82%
439	A6201568	51100	Instr-WMS-Teaching & Learning-O/T	327	385	1,000	1,000	-	0.00%
440	A6201614	51010	Instr-GHS-English Language Learners-Reg Salaries	21,840	33,796	26,489	53,417	26,928	101.66%
441	A6201616	51100	Instr-GHS-World Language-O/T	1,171	-	-	-	-	0.00%
442	A6201620	51010	Instr-GHS-Family and Consumer Science-Reg Salaries	33,027	34,269	33,642	35,007	1,365	4.06%
443	A6201624	51010	Instr-GHS-Language Arts-Reg Salaries	108,968	112,900	119,444	120,603	1,159	0.97%
444	A6201624	51100	Instr-GHS-Language Arts-O/T	34	17	-	-	-	0.00%
445	A6201628	51010	Instr-GHS-Mathematics-Reg Salaries	27,317	26,653	26,489	27,018	529	2.00%
446	A6201632	51010	Instr-GHS-Physical Education-Reg Salaries	12,635	16,222	-	-	-	0.00%
447	A6201634	51010	Instr-GHS-Science-Reg Salaries	101,863	106,055	112,290	112,613	323	0.29%
448	A6201634	51100	Instr-GHS-Science-O/T	85	323	-	-	-	0.00%
449	A6201636	51010	Instr-GHS-Social Studies-Reg Salaries	98,589	101,568	100,245	102,945	2,700	2.69%
450	A6201640	51010	Instr-GHS-Library Media Services-Reg Salaries	330,044	378,027	299,055	453,344	154,289	51.59%
451	A6201640	51100	Instr-GHS-Library Media Services-O/T	1,914	1,615	-	-	-	0.00%
452	A6201645	51010	Instr-GHS-Theatre Arts-Reg Salaries	67,720	68,129	72,605	72,427	(178)	-0.25%
453	A6201645	51100	Instr-GHS-Theatre Arts-O/T	1,274	838	-	-	-	0.00%
454	A6201646	51010	Instr-GHS-Student Activities-Reg Salaries	52,486	58,308	61,362	67,431	6,069	9.89%
455	A6201646	51100	Instr-GHS-Student Activities-O/T	296	81	-	-	-	0.00%
456	A6201649	51010	Instr-GHS-Nursing-Reg Salaries	335,324	312,316	410,187	335,172	(75,015)	-18.29%
457	A6201649	51100	Instr-GHS-Nursing-O/T	1,657	2,674	-	-	-	0.00%
458	A6201650	51010	Instr-GHS-Guidance-Reg Salaries	348,009	349,132	384,419	370,308	(14,111)	-3.67%
459	A6201650	51100	Instr-GHS-Guidance-O/T	1,852	152	-	-	-	0.00%
460	A6201653	51010	Instr-GHS-Special Ed-Reg Salaries	785,064	622,707	799,084	789,312	(9,772)	-1.22%
461	A6201653	51100	Instr-GHS-Special Ed-O/T	220	119	-	-	-	0.00%
462	A6201656	51010	Instr-GHS-Alternative High School-Reg Salaries	69,280	65,041	72,605	72,427	(178)	-0.25%
463	A6201656	51100	Instr-GHS-Alternative High School-O/T	578	598	-	-	-	0.00%
464	A6201668	51010	Instr-GHS-Teaching & Learning-Reg Salaries	1,016,939	1,021,967	1,001,977	1,134,058	132,081	13.18%
465	A6201668	51100	Instr-GHS-Teaching & Learning-O/T	6,240	3,401	5,500	5,500	-	0.00%
466	A6201714	51010	Instr-HAV-English Language Learners-Reg Salaries	-	-	-	27,018	27,018	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
467	A6201728	51010	Instr-HAV-Mathematics-Reg Salaries	40,840	2,046	76,928	-	(76,928)	-100.00%
468	A6201734	51010	Instr-HAV-Science-Reg Salaries	40,840	396	-	-	-	0.00%
469	A6201749	51010	Instr-HAV-Nursing-Reg Salaries	136,208	172,447	177,965	183,540	5,575	3.13%
470	A6201749	51100	Instr-HAV-Nursing-O/T	7	376	-	-	-	0.00%
471	A6201753	51010	Instr-HAV-Special Ed-Reg Salaries	228,357	299,302	561,009	647,906	86,896	15.49%
472	A6201753	51100	Instr-HAV-Special Ed-O/T	5,627	4,126	-	-	-	0.00%
473	A6201766	51010	Instr-HAV-Pre-Schools-Reg Salaries	82,395	84,754	1,288,806	1,378,698	89,892	6.97%
474	A6201766	51100	Instr-HAV-Pre-Schools-O/T	309	-	-	-	-	0.00%
475	A6201768	51010	Instr-HAV-Teaching & Learning-Reg Salaries	5,517	1,079	-	-	-	0.00%
476	A6201770	51010	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries	-	31,672	-	-	-	0.00%
477	A6201782	51010	Instr-HAV-IT-Reg Salaries	573,711	583,513	614,375	635,908	21,534	3.50%
478	A6201782	51100	Instr-HAV-IT-O/T	6,936	2,216	-	-	-	0.00%
479	A6201791	51010	Instr-HAV-Printing & Graphic Art-Reg Salaries	141,767	155,291	157,495	162,407	4,912	3.12%
480	A6201791	51100	Instr-HAV-Printing & Graphic Art-O/T	9,031	1,407	7,000	7,000	-	0.00%
481	A6201793	51010	Instr-HAV-Human Resources-Reg Salaries	(60,104)	-	27,050	-	(27,050)	-100.00%
482	A6201793	51100	Instr-HAV-Human Resources-O/T	-	172	-	-	-	0.00%
483	A6201794	51010	Instr-HAV-Summer School-Reg Salaries	-	(1,744)	-	-	-	0.00%
484	A6201799	51010	Instr-HAV-Private Schools -Reg Salaries	77,984	80,395	83,315	83,192	(122)	-0.15%
485	A6400292	51010	Plant Ops-HA-Facilities-Reg Salaries	248,231	254,470	255,196	254,695	(500)	-0.20%
486	A6400292	51100	Plant Ops-HA-Facilities-O/T	24,916	12,663	-	-	-	0.00%
487	A6400392	51010	Plant Ops-GL-Facilities-Reg Salaries	253,154	252,256	194,251	254,695	60,444	31.12%
488	A6400392	51100	Plant Ops-GL-Facilities-O/T	31,160	33,302	-	-	-	0.00%
489	A6400492	51010	Plant Ops-NL-Facilities-Reg Salaries	160,818	208,444	121,889	254,695	132,806	108.96%
490	A6400492	51100	Plant Ops-NL-Facilities-O/T	42,187	27,066	-	-	-	0.00%
491	A6400592	51010	Plant Ops-CC-Facilities-Reg Salaries	303,330	285,989	255,196	254,695	(500)	-0.20%
492	A6400592	51100	Plant Ops-CC-Facilities-O/T	31,842	16,171	-	-	-	0.00%
493	A6400692	51010	Plant Ops-JC-Facilities-Reg Salaries	211,389	254,349	194,251	254,695	60,444	31.12%
494	A6400692	51090	Plant Ops-JC-Facilities-Standby Time	1,125	-	-	-	-	0.00%
495	A6400692	51100	Plant Ops-JC-Facilities-O/T	17,970	13,956	-	-	-	0.00%
496	A6400792	51010	Plant Ops-NS-Facilities-Reg Salaries	189,567	193,850	194,251	193,870	(381)	-0.20%
497	A6400792	51100	Plant Ops-NS-Facilities-O/T	23,311	15,163	-	-	-	0.00%
498	A6400892	51010	Plant Ops-PW-Facilities-Reg Salaries	187,865	190,439	194,251	193,870	(381)	-0.20%
499	A6400892	51100	Plant Ops-PW-Facilities-O/T	10,223	5,152	-	-	-	0.00%
500	A6400992	51010	Plant Ops-ISD-Facilities-Reg Salaries	192,376	201,036	79,238	193,870	114,632	144.67%
501	A6400992	51090	Plant Ops-ISD-Facilities-Standby Time	175	-	-	-	-	0.00%
502	A6400992	51100	Plant Ops-ISD-Facilities-O/T	18,402	3,739	-	-	-	0.00%
503	A6401092	51010	Plant Ops-NM-Facilities-Reg Salaries	243,588	253,987	255,196	254,695	(500)	-0.20%
504	A6401092	51100	Plant Ops-NM-Facilities-O/T	30,535	8,910	-	-	-	0.00%
505	A6401192	51010	Plant Ops-OG-Facilities-Reg Salaries	245,362	254,201	194,251	254,695	60,444	31.12%
506	A6401192	51100	Plant Ops-OG-Facilities-O/T	20,550	12,916	-	-	-	0.00%
507	A6401292	51010	Plant Ops-RV-Facilities-Reg Salaries	271,779	274,371	140,182	272,953	132,770	94.71%
508	A6401292	51090	Plant Ops-RV-Facilities-Standby Time	4,275	5,675	-	-	-	0.00%
509	A6401292	51100	Plant Ops-RV-Facilities-O/T	23,267	11,691	-	-	-	0.00%
510	A6401392	51010	Plant Ops-CMS-Facilities-Reg Salaries	363,129	382,272	382,515	381,764	(750)	-0.20%
511	A6401392	51100	Plant Ops-CMS-Facilities-O/T	24,628	22,107	-	-	-	0.00%
512	A6401492	51010	Plant Ops-EMS-Facilities-Reg Salaries	433,169	439,774	382,515	442,590	60,075	15.71%
513	A6401492	51100	Plant Ops-EMS-Facilities-O/T	23,451	19,337	-	-	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
514	A6401592	51010	Plant Ops-WMS-Facilities-Reg Salaries	339,993	378,870	382,515	381,764	(750)	-0.20%
515	A6401592	51100	Plant Ops-WMS-Facilities-O/T	20,880	11,883	-	-	-	0.00%
516	A6401689	51010	Plant Ops-GHS-Maintenance of Plants-Reg Salaries	-	-	191,005	-	(191,005)	-100.00%
517	A6401692	51010	Plant Ops-GHS-Facilities-Reg Salaries	1,633,144	1,725,538	1,813,040	1,682,917	(130,123)	-7.18%
518	A6401692	51090	Plant Ops-GHS-Facilities-Standby Time	11,375	14,363	-	-	-	0.00%
519	A6401692	51100	Plant Ops-GHS-Facilities-O/T	135,609	67,030	-	-	-	0.00%
520	A6401788	51010	Plant Ops-HAV-Supply Acq & Management-Reg Salaries	95,181	41,259	-	124,369	124,369	0.00%
521	A6401788	51100	Plant Ops-HAV-Supply Acq & Management-O/T	1,096	-	-	-	-	0.00%
522	A6401789	51010	Plant Ops-HAV-Maintenance of Plants-Reg Salaries	-	-	662,900	-	(662,900)	-100.00%
523	A6401792	51010	Plant Ops-HAV-Facilities-Reg Salaries	289,502	261,052	298,588	499,881	201,294	67.42%
524	A6401792	51100	Plant Ops-HAV-Facilities-O/T	21,914	26,443	390,000	390,000	-	0.00%
525	A6401798	51100	Plant Ops-HAV-Facilities/Rentals-O/T	143,621	170,592	-	-	-	0.00%
526	A6500392	51010	Maintenance-GL-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
527	A6500492	51010	Maintenance-NL-Facilities-Reg Salaries	-	-	72,362	-	(72,362)	-100.00%
528	A6501192	51010	Maintenance-OG-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
529	A6501292	51010	Maintenance-RV-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
530	A6501492	51010	Maintenance-EMS-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
531	A6501692	51010	Maintenance-GHS-Facilities-Reg Salaries	-	-	133,306	-	(133,306)	-100.00%
532	A6501789	51010	Maintenance-HAV-Maintenance of Plants-Reg Salaries	455,864	581,100	-	616,253	616,253	0.00%
533	A6501789	51090	Maintenance-HAV-Maintenance of Plants-Standby Time	12,613	14,750	-	-	-	0.00%
534	A6501789	51100	Maintenance-HAV-Maintenance of Plants-O/T	39,886	30,116	-	-	-	0.00%
535	A6601790	51010	Transportation-HAV-Transportation-Reg Salaries	144,972	140,410	99,706	99,559	(146)	-0.15%
536	A6601790	51100	Transportation-HAV-Transportation-O/T	949	-	-	-	-	0.00%
537	A6751648	51010	Student Act-GHS-Athletics-Reg Salaries	60,175	57,922	62,589	69,929	7,340	11.73%
538	A6751648	51100	Student Act-GHS-Athletics-O/T	272	282	14,280	14,280	-	0.00%

539 Non-Certified Total 22,382,157 22,613,049 24,295,722 24,342,147 46,425 0.19%

540 Stipends

541	A6001768	51060	Admin-HAV-Teaching & Learning-Stipends-Admin/Cert	-	-	-	2,000	2,000	0.00%
542	A6200238	51060	Instr-HA-Advanced Learning Program-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
543	A6200267	51060	Instr-HA-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
544	A6200268	51060	Instr-HA-Teaching & Learning-Stipends-Admin/Cert	500	2,750	4,000	10,500	6,500	162.50%
545	A6200330	51060	Instr-GL-Music-Stipends-Admin/Cert	-	-	2,753	1,313	(1,441)	-52.32%
546	A6200364	51060	Instr-GL-Speech & Hearing-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
547	A6200367	51060	Instr-GL-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
548	A6200368	51060	Instr-GL-Teaching & Learning-Stipends-Admin/Cert	-	-	10,000	-	(10,000)	-100.00%
549	A6200440	51060	Instr-NL-Library Media Services-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
550	A6200446	51060	Instr-NL-Student Activities-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
551	A6200468	51060	Instr-NL-Teaching & Learning-Stipends-Admin/Cert	6,500	4,000	6,000	6,000	-	0.00%
552	A6200567	51060	Instr-CC-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
553	A6200610	51060	Instr-JC-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
554	A6200716	51060	Instr-NS-World Language-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
555	A6200738	51060	Instr-NS-Advanced Learning Program-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
556	A6200767	51060	Instr-NS-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
557	A6200853	51060	Instr-PW-Special Ed-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
558	A6200867	51060	Instr-PW-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
559	A6200940	51060	Instr-ISD-Library Media Services-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%

REF #	CATEGORIES	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
	/ ACCT								
560	A6200967	51060	Instr-ISD-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
561	A6201040	51060	Instr-NM-Library Media Services-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
562	A6201166	51060	Instr-OG-Pre-Schools-Stipends-Admin/Cert	118,532				-	0.00%
563	A6201167	51060	Instr-OG-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
564	A6201168	51060	Instr-OG-Teaching & Learning-Stipends-Admin/Cert	-	1,000	1,000	1,000	-	0.00%
565	A6201214	51060	Instr-RV-English Language Learners-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
566	A6201230	51060	Instr-RV-Music-Stipends-Admin/Cert	-	-	1,287	-	(1,287)	-100.00%
567	A6201267	51060	Instr-RV-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
568	A6201316	51060	Instr-CMS-World Language-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
569	A6201324	51060	Instr-CMS-Language Arts-Stipends-Admin/Cert	-	-	7,719	10,500	2,781	36.03%
570	A6201328	51060	Instr-CMS-Mathematics-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
571	A6201330	51060	Instr-CMS-Music-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
572	A6201332	51060	Instr-CMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
573	A6201334	51060	Instr-CMS-Science-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
574	A6201336	51060	Instr-CMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
575	A6201347	51060	Instr-CMS-Intramural Sports-Stipends-Admin/Cert	33,007	32,610	33,000	33,000	-	0.00%
576	A6201350	51060	Instr-CMS-Guidance-Stipends-Admin/Cert	-	-	8,517	8,685	167	1.97%
577	A6201353	51060	Instr-CMS-Special Ed-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
578	A6201368	51060	Instr-CMS-Teaching & Learning-Stipends-Admin/Cert	750	2,250	12,500	2,500	(10,000)	-80.00%
579	A6201410	51060	Instr-EMS-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
580	A6201414	51060	Instr-EMS-English Language Learners-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
581	A6201416	51060	Instr-EMS-World Language-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
582	A6201418	51060	Instr-EMS-Health-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%
583	A6201424	51060	Instr-EMS-Language Arts-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
584	A6201428	51060	Instr-EMS-Mathematics-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
585	A6201430	51060	Instr-EMS-Music-Stipends-Admin/Cert	-	-	3,216	-	(3,216)	-100.00%
586	A6201432	51060	Instr-EMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
587	A6201434	51060	Instr-EMS-Science-Stipends-Admin/Cert	-	-	4,481	6,438	1,957	43.68%
588	A6201436	51060	Instr-EMS-Social Studies-Stipends-Admin/Cert	-	-	3,860	3,938	78	2.02%
589	A6201438	51060	Instr-EMS-Advanced Learning Program-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%
590	A6201447	51060	Instr-EMS-Intramural Sports-Stipends-Admin/Cert	32,709	27,712	33,000	33,000	-	0.00%
591	A6201450	51060	Instr-EMS-Guidance-Stipends-Admin/Cert	-	-	8,812	8,533	(279)	-3.16%
592	A6201453	51060	Instr-EMS-Special Ed-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
593	A6201502	51060	Instr-WMS-AVID-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
594	A6201516	51060	Instr-WMS-World Language-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
595	A6201524	51060	Instr-WMS-Language Arts-Stipends-Admin/Cert	-	-	3,860	5,250	1,391	36.03%
596	A6201528	51060	Instr-WMS-Mathematics-Stipends-Admin/Cert	-	-	17,866	14,429	(3,437)	-19.24%
597	A6201530	51060	Instr-WMS-Music-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
598	A6201532	51060	Instr-WMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
599	A6201534	51060	Instr-WMS-Science-Stipends-Admin/Cert	-	-	6,360	7,750	1,391	21.86%
600	A6201536	51060	Instr-WMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
601	A6201547	51060	Instr-WMS-Intramural Sports-Stipends-Admin/Cert	33,903	26,292	33,000	33,000	-	0.00%
602	A6201550	51060	Instr-WMS-Guidance-Stipends-Admin/Cert	-	-	9,128	11,719	2,592	28.39%
603	A6201602	51060	Instr-GHS-AVID-Stipends-Admin/Cert	-	-	-	17,832	17,832	0.00%
604	A6201610	51060	Instr-GHS-Visual Arts-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
605	A6201612	51060	Instr-GHS-Business Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
606	A6201614	51060	Instr-GHS-English Language Learners-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
607	A6201616	51060	Instr-GHS-World Language-Stipends-Admin/Cert	-	-	20,320	41,050	20,730	102.02%
608	A6201618	51060	Instr-GHS-Health-Stipends-Admin/Cert	-	-	3,860	-	(3,860)	-100.00%
609	A6201620	51060	Instr-GHS-Family and Consumer Science-Stipends-Admin/Cert	-	-	3,860	3,938	78	2.02%
610	A6201622	51060	Instr-GHS-Technology Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
611	A6201624	51060	Instr-GHS-Language Arts-Stipends-Admin/Cert	-	-	29,060	25,708	(3,352)	-11.53%
612	A6201628	51060	Instr-GHS-Mathematics-Stipends-Admin/Cert	-	-	29,060	24,668	(4,392)	-15.11%
613	A6201630	51060	Instr-GHS-Music-Stipends-Admin/Cert	-	-	5,872	4,978	(894)	-15.23%
614	A6201632	51060	Instr-GHS-Physical Education-Stipends-Admin/Cert	-	-	8,740	12,854	4,114	47.07%
615	A6201634	51060	Instr-GHS-Science-Stipends-Admin/Cert	-	-	10,720	10,876	156	1.46%
616	A6201636	51060	Instr-GHS-Social Studies-Stipends-Admin/Cert	-	-	24,180	15,752	(8,428)	-34.86%
617	A6201640	51060	Instr-GHS-Library Media Services-Stipends-Admin/Cert	-	-	15,990	4,978	(11,012)	-68.87%
618	A6201646	51060	Instr-GHS-Student Activities-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
619	A6201647	51060	Instr-GHS-Intramural Sports-Stipends-Admin/Cert	43,909	32,915	53,000	53,000	-	0.00%
620	A6201650	51060	Instr-GHS-Guidance-Stipends-Admin/Cert	-	-	40,536	39,222	(1,314)	-3.24%
621	A6201653	51060	Instr-GHS-Special Ed-Stipends-Admin/Cert	-	-	11,580	7,876	(3,704)	-31.99%
622	A6201656	51060	Instr-GHS-Alternative High School-Stipends-Admin/Cert	-	-	2,439	2,447	8	0.32%
623	A6201662	51060	Instr-GHS-School Social Work-Stipends-Admin/Cert	-	-	4,880	-	(4,880)	-100.00%
624	A6201668	51060	Instr-GHS-Teaching & Learning-Stipends-Admin/Cert	-	-	12,000	2,000	(10,000)	-83.33%
625	A6201702	51060	Instr-HAV-AVID-Stipends-Admin/Cert	-	3,000	7,500	-	(7,500)	-100.00%
626	A6201710	51060	Instr-HAV-Visual Arts-Stipends-Admin/Cert	250	-	-	5,250	5,250	0.00%
627	A6201714	51060	Instr-HAV-English Language Learners-Stipends-Admin/Cert	5,625	2,573	5,000	7,825	2,825	56.50%
628	A6201716	51060	Instr-HAV-World Language-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
629	A6201730	51060	Instr-HAV-Music-Stipends-Admin/Cert	-	-	-	10,500	10,500	0.00%
630	A6201738	51060	Instr-HAV-Advanced Learning Program-Stipends-Admin/Cert	-	-	6,638	6,659	21	0.32%
631	A6201740	51060	Instr-HAV-Library Media Services-Stipends-Admin/Cert	-	-	5,000	-	(5,000)	-100.00%
632	A6201760	51060	Instr-HAV-Psychological-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
633	A6201762	51060	Instr-HAV-School Social Work-Stipends-Admin/Cert	-	-	-	4,978	4,978	0.00%
634	A6201768	51060	Instr-HAV-Teaching & Learning-Stipends-Admin/Cert	250	-	-	-	-	0.00%
635	A6201770	51060	Instr-HAV-Curriculum Instr Prof Learning-Stipends-Admin/Cert	15,000	-	10,625	8,308	(2,317)	-21.80%
636	A6201793	51060	Instr-HAV-Human Resources-Stipends-Admin/Cert	14,660	-	75,000	-	(75,000)	-100.00%
637	A6201795	51060	Instr-HAV-Continuing Ed - Mandated-Stipends-Admin/Cert	82,867	70,698	-	-	-	0.00%
638	A6201796	51060	Instr-HAV-Continuing Ed - Enrichment-Stipends-Admin/Cert	106,081	84,684	-	-	-	0.00%
639	A6751348	51060	Student Act-CMS-Athletics-Stipends-Admin/Cert	44,413	34,784	44,961	44,961	-	0.00%
640	A6751448	51060	Student Act-EMS-Athletics-Stipends-Admin/Cert	50,573	50,573	44,961	44,961	-	0.00%
641	A6751548	51060	Student Act-WMS-Athletics-Stipends-Admin/Cert	44,571	44,571	44,961	44,961	-	0.00%
642	A6751648	51060	Student Act-GHS-Athletics-Stipends-Admin/Cert	768,629	696,987	802,447	810,471	8,024	1.00%
643	<b>Stipends Total</b>			1,402,729	1,117,398	1,640,234	1,566,525	(73,708)	-4.49%

644	<b>Longevity</b>								
645	A6001680	51070	Admin-GHS-Safety & Security-Longevity	800	800	800	800	-	0.00%
646	A6001768	51070	Admin-HAV-Teaching & Learning-Longevity	800	800	800	-	(800)	-100.00%
647	A6001770	51070	Admin-HAV-Curriculum Instr Prof Learning-Longevity	800	800	800	800	-	0.00%
648	A6001774	51070	Admin-HAV-Superintendent-Longevity	800	800	15,260	800	(14,460)	-94.76%
649	A6001780	51070	Admin-HAV-Safety & Security-Longevity	-	-	125	-	(125)	-100.00%
650	A6001786	51070	Admin-HAV-Accounting & Budgeting-Longevity	2,200	2,200	2,200	1,600	(600)	-27.27%
651	A6001788	51070	Admin-HAV-Supply Acq & Management-Longevity	-	1,250	-	-	-	0.00%
652	A6001793	51070	Admin-HAV-Human Resources-Longevity	450	450	950	900	(50)	-5.26%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
653	A6200210	51070	Instr-HA-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
654	A6200240	51070	Instr-HA-Library Media Services-Longevity	800	800	800	800	-	0.00%
655	A6200267	51070	Instr-HA-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	3,600	-	0.00%
656	A6200268	51070	Instr-HA-Teaching & Learning-Longevity	800	800	800	800	-	0.00%
657	A6200270	51070	Instr-HA-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	1,200	-	0.00%
658	A6200340	51070	Instr-GL-Library Media Services-Longevity	-	-	-	600	600	0.00%
659	A6200367	51070	Instr-GL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	1,200	-	0.00%
660	A6200368	51070	Instr-GL-Teaching & Learning-Longevity	-	-	-	450	450	0.00%
661	A6200426	51070	Instr-NL-Reading/Literacy-Longevity	1,200	1,200	1,200	1,200	-	0.00%
662	A6200432	51070	Instr-NL-Physical Education-Longevity	14,521				-	0.00%
663	A6200440	51070	Instr-NL-Library Media Services-Longevity	800	800	800	800	-	0.00%
664	A6200467	51070	Instr-NL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	1,200	-	0.00%
665	A6200468	51070	Instr-NL-Teaching & Learning-Longevity	600	600	800	1,600	800	100.00%
666	A6200510	51070	Instr-CC-Visual Arts-Longevity	1,200				-	0.00%
667	A6200532	51070	Instr-CC-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
668	A6200540	51070	Instr-CC-Library Media Services-Longevity	450	450	450	450	-	0.00%
669	A6200567	51070	Instr-CC-K-5 Classroom Teachers-Longevity	32,643	3,600	3,600	3,600	-	0.00%
670	A6200568	51070	Instr-CC-Teaching & Learning-Longevity	1,600	800	800	800	-	0.00%
671	A6200626	51070	Instr-JC-Reading/Literacy-Longevity	1,200	1,200	1,200	1,200	-	0.00%
672	A6200640	51070	Instr-JC-Library Media Services-Longevity	900	900	900	1,050	150	16.67%
673	A6200667	51070	Instr-JC-K-5 Classroom Teachers-Longevity	15,721				-	0.00%
674	A6200668	51070	Instr-JC-Teaching & Learning-Longevity	1,250	1,250	1,250	1,250	-	0.00%
675	A6200710	51070	Instr-NS-Visual Arts-Longevity	1,200	1,200	1,200	960	(240)	-20.00%
676	A6200740	51070	Instr-NS-Library Media Services-Longevity	1,050	1,050	1,050	1,250	200	19.05%
677	A6200764	51070	Instr-NS-Speech & Hearing-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
678	A6200767	51070	Instr-NS-K-5 Classroom Teachers-Longevity	7,199	7,199	7,200	6,000	(1,200)	-16.67%
679	A6200768	51070	Instr-NS-Teaching & Learning-Longevity	1,050	1,050	1,250	1,600	350	28.00%
680	A6200832	51070	Instr-PW-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
681	A6200840	51070	Instr-PW-Library Media Services-Longevity	-	-	450	1,050	600	133.33%
682	A6200868	51070	Instr-PW-Teaching & Learning-Longevity	600	800	800	800	-	0.00%
683	A6200940	51070	Instr-ISD-Library Media Services-Longevity	450	450	900	1,050	150	16.67%
684	A6200967	51070	Instr-ISD-K-5 Classroom Teachers-Longevity	4,049	3,545	3,600	3,600	-	0.00%
685	A6200968	51070	Instr-ISD-Teaching & Learning-Longevity	1,650	1,650	1,650	2,600	950	57.58%
686	A6201040	51070	Instr-NM-Library Media Services-Longevity	800	800	800	800	-	0.00%
687	A6201067	51070	Instr-NM-K-5 Classroom Teachers-Longevity	18,121	3,600	3,600	3,600	-	0.00%
688	A6201068	51070	Instr-NM-Teaching & Learning-Longevity	1,250	1,250	1,400	1,400	-	0.00%
689	A6201140	51070	Instr-OG-Library Media Services-Longevity	450	450	450	600	150	33.33%
690	A6201167	51070	Instr-OG-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	2,400	-	0.00%
691	A6201168	51070	Instr-OG-Teaching & Learning-Longevity	600	800	800	1,250	450	56.25%
692	A6201240	51070	Instr-RV-Library Media Services-Longevity	1,600	1,600	1,600	1,600	-	0.00%
693	A6201267	51070	Instr-RV-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	2,400	-	0.00%
694	A6201268	51070	Instr-RV-Teaching & Learning-Longevity	-	450	450	1,050	600	133.33%
695	A6201316	51070	Instr-CMS-World Language-Longevity	1,200	1,200	1,200	1,200	-	0.00%
696	A6201324	51070	Instr-CMS-Language Arts-Longevity	1,200	1,200	2,400	1,080	(1,320)	-55.00%
697	A6201326	51070	Instr-CMS-Reading/Literacy-Longevity	1,200	1,200	-	-	-	0.00%
698	A6201328	51070	Instr-CMS-Mathematics-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
699	A6201332	51070	Instr-CMS-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
700	A6201334	51070	Instr-CMS-Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
701	A6201336	51070	Instr-CMS-Social Studies-Longevity	-	-	-	1,200	1,200	0.00%
702	A6201340	51070	Instr-CMS-Library Media Services-Longevity	1,050	1,050	1,050	600	(450)	-42.86%
703	A6201350	51070	Instr-CMS-Guidance-Longevity	1,200	1,200	1,200	1,200	-	0.00%
704	A6201368	51070	Instr-CMS-Teaching & Learning-Longevity	1,250	450	450	1,850	1,400	311.11%
705	A6201418	51070	Instr-EMS-Health-Longevity	1,200	1,200	1,200	1,200	-	0.00%
706	A6201424	51070	Instr-EMS-Language Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
707	A6201430	51070	Instr-EMS-Music-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
708	A6201434	51070	Instr-EMS-Science-Longevity	1,200	1,200	1,200	1,200	-	0.00%
709	A6201436	51070	Instr-EMS-Social Studies-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
710	A6201440	51070	Instr-EMS-Library Media Services-Longevity	1,400	1,400	1,400	800	(600)	-42.86%
711	A6201453	51070	Instr-EMS-Special Ed-Longevity	2,400	2,400	1,200	2,400	1,200	100.00%
712	A6201468	51070	Instr-EMS-Teaching & Learning-Longevity	2,000	2,450	1,250	1,250	-	0.00%
713	A6201526	51070	Instr-WMS-Reading/Literacy-Longevity	1,920	1,920	1,920	1,920	-	0.00%
714	A6201530	51070	Instr-WMS-Music-Longevity	1,200	1,200	1,200	1,200	-	0.00%
715	A6201534	51070	Instr-WMS-Science-Longevity	14,494	(27)	-	-	-	0.00%
716	A6201536	51070	Instr-WMS-Social Studies-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
717	A6201540	51070	Instr-WMS-Library Media Services-Longevity	1,250	1,250	1,250	1,400	150	12.00%
718	A6201568	51070	Instr-WMS-Teaching & Learning-Longevity	2,018	2,018	1,600	1,600	-	0.00%
719	A6201610	51070	Instr-GHS-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
720	A6201616	51070	Instr-GHS-World Language-Longevity	1,200	1,091	1,200	-	(1,200)	-100.00%
721	A6201618	51070	Instr-GHS-Health-Longevity	2,400	1,200	1,200	1,200	-	0.00%
722	A6201620	51070	Instr-GHS-Family and Consumer Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
723	A6201624	51070	Instr-GHS-Language Arts-Longevity	2,400	2,400	2,400	2,850	450	18.75%
724	A6201628	51070	Instr-GHS-Mathematics-Longevity	5,208	1,336	1,920	720	(1,200)	-62.50%
725	A6201630	51070	Instr-GHS-Music-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
726	A6201632	51070	Instr-GHS-Physical Education-Longevity	5,338	4,745	4,800	3,600	(1,200)	-25.00%
727	A6201634	51070	Instr-GHS-Science-Longevity	800	800	800	800	-	0.00%
728	A6201636	51070	Instr-GHS-Social Studies-Longevity	1,200	1,200	1,200	1,200	-	0.00%
729	A6201640	51070	Instr-GHS-Library Media Services-Longevity	15,721	2,100	2,550	2,550	-	0.00%
730	A6201645	51070	Instr-GHS-Theatre Arts-Longevity	2,850	2,850	2,850	2,850	-	0.00%
731	A6201649	51070	Instr-GHS-Nursing-Longevity	600	-	-	-	-	0.00%
732	A6201650	51070	Instr-GHS-Guidance-Longevity	2,850	2,400	2,850	3,200	350	12.28%
733	A6201653	51070	Instr-GHS-Special Ed-Longevity	3,600	3,600	2,400	1,200	(1,200)	-50.00%
734	A6201656	51070	Instr-GHS-Alternative High School-Longevity	450	450	450	450	-	0.00%
735	A6201662	51070	Instr-GHS-School Social Work-Longevity	2,400	2,400	2,400	2,400	-	0.00%
736	A6201668	51070	Instr-GHS-Teaching & Learning-Longevity	10,499	10,549	11,500	11,800	300	2.61%
737	A6201728	51070	Instr-HAV-Mathematics-Longevity	600	-	-	-	-	0.00%
738	A6201753	51070	Instr-HAV-Special Ed-Longevity	4,950	5,100	2,600	1,600	(1,000)	-38.46%
739	A6201764	51070	Instr-HAV-Speech & Hearing-Longevity	14,521	-	-	-	-	0.00%
740	A6201766	51070	Instr-HAV-Pre-Schools-Longevity	1,560	1,800	1,800	1,800	-	0.00%
741	A6201770	51070	Instr-HAV-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	1,200	-	0.00%
742	A6201774	51070	Instr-HAV-Superintendent-Longevity	-	4,460	-	-	-	0.00%
743	A6201782	51070	Instr-HAV-IT-Longevity	800	800	800	800	-	0.00%
744	A6201791	51070	Instr-HAV-Printing & Graphic Art-Longevity	450	450	450	450	-	0.00%
745	A6201793	51070	Instr-HAV-Human Resources-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
746	A6400292	51070	Plant Ops-HA-Facilities-Longevity	2,000	2,000	2,000	2,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
747	A6400392	51070	Plant Ops-GL-Facilities-Longevity	3,000	2,250	2,500	2,500	-	0.00%
748	A6400492	51070	Plant Ops-NL-Facilities-Longevity	1,500	2,500	1,500	1,750	250	16.67%
749	A6400592	51070	Plant Ops-CC-Facilities-Longevity	1,250	1,250	2,500	2,500	-	0.00%
750	A6400692	51070	Plant Ops-JC-Facilities-Longevity	2,000	1,250	2,250	2,250	-	0.00%
751	A6400792	51070	Plant Ops-NS-Facilities-Longevity	1,250	1,250	2,000	2,000	-	0.00%
752	A6400892	51070	Plant Ops-PW-Facilities-Longevity	6,550	5,300	2,000	2,250	250	12.50%
753	A6400992	51070	Plant Ops-ISD-Facilities-Longevity	2,500	2,000	2,000	2,000	-	0.00%
754	A6401092	51070	Plant Ops-NM-Facilities-Longevity	2,750	2,750	4,000	3,250	(750)	-18.75%
755	A6401192	51070	Plant Ops-OG-Facilities-Longevity	2,500	2,500	1,250	-	(1,250)	-100.00%
756	A6401292	51070	Plant Ops-RV-Facilities-Longevity	2,500	2,000	1,500	1,500	-	0.00%
757	A6401392	51070	Plant Ops-CMS-Facilities-Longevity	5,500	6,500	6,750	6,750	-	0.00%
758	A6401492	51070	Plant Ops-EMS-Facilities-Longevity	7,250	7,250	6,750	5,500	(1,250)	-18.52%
759	A6401592	51070	Plant Ops-WMS-Facilities-Longevity	4,500	5,500	4,500	4,750	250	5.56%
760	A6401692	51070	Plant Ops-GHS-Facilities-Longevity	14,500	13,250	14,750	15,750	1,000	6.78%
761	A6401788	51070	Plant Ops-HAV-Supply Acq & Management-Longevity	2,000	-	1,250	1,250	-	0.00%
762	A6401792	51070	Plant Ops-HAV-Facilities-Longevity	2,250	1,250	2,250	3,000	750	33.33%
763	A6501789	51070	Maintenance-HAV-Maintenance of Plants-Longevity	20,750	23,750	4,500	4,750	250	5.56%
764	<b>Longevity Total</b>			351,929	230,069	218,875	192,430	(26,445)	-12.08%
765	<b>Substitutes</b>								
766	A6200210	51310	Instr-HA-Visual Arts-Daily Sub-Teacher	228	188	330	330	-	0.00%
767	A6200224	51317	Instr-HA-Language Arts-Daily Sub-Teacher-PD	800	-	500	500	-	0.00%
768	A6200230	51310	Instr-HA-Music-Daily Sub-Teacher	180	110	250	250	-	0.00%
769	A6200232	51310	Instr-HA-Physical Education-Daily Sub-Teacher	55	-	500	500	-	0.00%
770	A6200253	51310	Instr-HA-Special Ed-Daily Sub-Teacher	55				-	0.00%
771	A6200253	51317	Instr-HA-Special Ed-Daily Sub-Teacher-PD	110	-	1,000	1,000	-	0.00%
772	A6200268	51310	Instr-HA-Teaching & Learning-Daily Sub-Teacher	6,708	4,308	6,500	6,500	-	0.00%
773	A6200268	51317	Instr-HA-Teaching & Learning-Daily Sub-Teacher-PD	1,663	635	2,000	2,000	-	0.00%
774	A6200270	51317	Instr-HA-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	125				-	0.00%
775	A6200370	51317	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	5,823	5,768	12,000	12,000	-	0.00%
776	A6200468	51310	Instr-NL-Teaching & Learning-Daily Sub-Teacher	3,120	4,678	5,000	5,000	-	0.00%
777	A6200470	51317	Instr-NL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	1,343	125	-	-	-	0.00%
778	A6200510	51310	Instr-CC-Visual Arts-Daily Sub-Teacher	235	-	440	440	-	0.00%
779	A6200532	51310	Instr-CC-Physical Education-Daily Sub-Teacher	620	220	660	660	-	0.00%
780	A6200568	51310	Instr-CC-Teaching & Learning-Daily Sub-Teacher	13,885	11,318	10,000	10,000	-	0.00%
781	A6200570	51317	Instr-CC-Curriculum Inst Prof Learning-Daily Sub-Teacher-PD	63	63	-	-	-	0.00%
782	A6200610	51310	Instr-JC-Visual Arts-Daily Sub-Teacher	125	-	220	220	-	0.00%
783	A6200638	51310	Instr-JC-Advanced Learning Program-Daily Sub-Teacher	-	-	220	220	-	0.00%
784	A6200668	51310	Instr-JC-Teaching & Learning-Daily Sub-Teacher	7,930	4,555	8,800	8,800	-	0.00%
785	A6200670	51317	Instr-JC-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	125				-	0.00%
786	A6200710	51310	Instr-NS-Visual Arts-Daily Sub-Teacher	110				-	0.00%
787	A6200768	51310	Instr-NS-Teaching & Learning-Daily Sub-Teacher	12,475	6,393	8,580	8,580	-	0.00%
788	A6200770	51317	Instr-NS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	3,958	2,958	5,000	4,000	(1,000)	-20.00%
789	A6200853	51310	Instr-PW-Special Ed-Daily Sub-Teacher	1,205	2,510	-	-	-	0.00%
790	A6200868	51310	Instr-PW-Teaching & Learning-Daily Sub-Teacher	3,578	668	-	-	-	0.00%
791	A6200870	51310	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,090	925	5,000	5,000	-	0.00%
792	A6200870	51317	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	3,468	500	-	-	-	0.00%

REF #	CATEGORIES	OBJ	ACCT DESCRIPTION / ACCT	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
793	A6200932	51310	Instr-ISD-Physical Education-Daily Sub-Teacher	165	-	220	220	-	0.00%
794	A6200968	51310	Instr-ISD-Teaching & Learning-Daily Sub-Teacher	1,595	235	1,100	1,100	-	0.00%
795	A6200970	51317	Instr-ISD-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	6,333	3,248	9,000	9,000	-	0.00%
796	A6201010	51310	Instr-NM-Visual Arts-Daily Sub-Teacher	235				-	0.00%
797	A6201053	51310	Instr-NM-Special Ed-Daily Sub-Teacher	4,008	3,258	5,500	5,500	-	0.00%
798	A6201068	51310	Instr-NM-Teaching & Learning-Daily Sub-Teacher	12,588	4,870	9,000	9,000	-	0.00%
799	A6201070	51317	Instr-NM-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	863	2,573	3,550	2,550	(1,000)	-28.17%
800	A6201168	51310	Instr-OG-Teaching & Learning-Daily Sub-Teacher	2,150				-	0.00%
801	A6201170	51317	Instr-OG-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	17,078	12,775	16,000	16,000	-	0.00%
802	A6201268	51310	Instr-RV-Teaching & Learning-Daily Sub-Teacher	12,350	4,565	8,400	8,400	-	0.00%
803	A6201270	51317	Instr-RV-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	400				-	0.00%
804	A6201368	51310	Instr-CMS-Teaching & Learning-Daily Sub-Teacher	4,043	1,035	3,000	3,000	-	0.00%
805	A6201370	51310	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,873	110	-	-	-	0.00%
806	A6201370	51317	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	4,455	2,685	3,500	3,500	-	0.00%
807	A6201468	51310	Instr-EMS-Teaching & Learning-Daily Sub-Teacher	7,840	2,463	10,000	10,000	-	0.00%
808	A6201470	51317	Instr-EMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	125				-	0.00%
809	A6201568	51310	Instr-WMS-Teaching & Learning-Daily Sub-Teacher	3,318	2,750	10,000	10,000	-	0.00%
810	A6201610	51310	Instr-GHS-Visual Arts-Daily Sub-Teacher	1,650	1,005	1,650	1,650	-	0.00%
811	A6201612	51310	Instr-GHS-Business Education-Daily Sub-Teacher	-	125	300	300	-	0.00%
812	A6201616	51310	Instr-GHS-World Language-Daily Sub-Teacher	1,050	455	-	-	-	0.00%
813	A6201616	51317	Instr-GHS-World Language-Daily Sub-Teacher-PD	2,218	345	1,500	1,500	-	0.00%
814	A6201620	51310	Instr-GHS-Family and Consumer Science-Daily Sub-Teacher	220	-	660	660	-	0.00%
815	A6201622	51310	Instr-GHS-Technology Education-Daily Sub-Teacher	110	-	660	660	-	0.00%
816	A6201624	51310	Instr-GHS-Language Arts-Daily Sub-Teacher	1,673	855	1,000	1,000	-	0.00%
817	A6201628	51310	Instr-GHS-Mathematics-Daily Sub-Teacher	728	360	220	220	-	0.00%
818	A6201630	51310	Instr-GHS-Music-Daily Sub-Teacher	770	660	1,100	1,100	-	0.00%
819	A6201632	51310	Instr-GHS-Physical Education-Daily Sub-Teacher	165	-	1,100	1,100	-	0.00%
820	A6201634	51310	Instr-GHS-Science-Daily Sub-Teacher	1,640	(125)	-	-	-	0.00%
821	A6201634	51317	Instr-GHS-Science-Daily Sub-Teacher-PD	408	1,205	990	550	(440)	-44.44%
822	A6201636	51310	Instr-GHS-Social Studies-Daily Sub-Teacher	5,148	5,485	3,300	3,300	-	0.00%
823	A6201640	51310	Instr-GHS-Library Media Services-Daily Sub-Teacher	55	715	550	550	-	0.00%
824	A6201645	51310	Instr-GHS-Theatre Arts-Daily Sub-Teacher	720	110	1,100	1,100	-	0.00%
825	A6201650	51310	Instr-GHS-Guidance-Daily Sub-Teacher	330				-	0.00%
826	A6201653	51310	Instr-GHS-Special Ed-Daily Sub-Teacher	470	165	1,000	1,000	-	0.00%
827	A6201656	51310	Instr-GHS-Alternative High School-Daily Sub-Teacher	440	-	630	630	-	0.00%
828	A6201668	51310	Instr-GHS-Teaching & Learning-Daily Sub-Teacher	4,425	4,100	7,100	7,100	-	0.00%
829	A6201668	51317	Instr-GHS-Teaching & Learning-Daily Sub-Teacher-PD	-	-	3,000	3,000	-	0.00%
830	A6201670	51317	Instr-GHS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	8,345	1,983	-	-	-	0.00%
831	A6201702	51317	Instr-HAV-AVID-Daily Sub-Teacher-PD	-	1,320	2,000	2,000	-	0.00%
832	A6201710	51310	Instr-HAV-Visual Arts-Daily Sub-Teacher	2,495	330	3,500	3,500	-	0.00%
833	A6201714	51317	Instr-HAV-English Language Learners-Daily Sub-Teacher-PD	2,800	1,145	3,000	3,000	-	0.00%
834	A6201716	51310	Instr-HAV-World Language-Daily Sub-Teacher	540	455	1,425	1,000	(425)	-29.82%
835	A6201716	51317	Instr-HAV-World Language-Daily Sub-Teacher-PD	2,100	1,035	2,200	2,200	-	0.00%
836	A6201718	51317	Instr-HAV-Health-Daily Sub-Teacher-PD	290	-	1,500	1,500	-	0.00%
837	A6201720	51317	Instr-HAV-Family and Consumer Science-Daily Sub-Teacher-PD	470	-	1,500	1,500	-	0.00%
838	A6201722	51317	Instr-HAV-Technology Education-Daily Sub-Teacher-PD	110				-	0.00%
839	A6201724	51310	Instr-HAV-Language Arts-Daily Sub-Teacher	3,458	1,613	-	-	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
840	A6201724	51317	Instr-HAV-Language Arts-Daily Sub-Teacher-PD	20,773	4,525	31,000	31,000	-	0.00%
841	A6201728	51317	Instr-HAV-Mathematics-Daily Sub-Teacher-PD	220	-	5,500	5,000	(500)	-9.09%
842	A6201730	51310	Instr-HAV-Music-Daily Sub-Teacher	1,660	933	6,000	6,000	-	0.00%
843	A6201732	51310	Instr-HAV-Physical Education-Daily Sub-Teacher	2,033	-	6,380	6,380	-	0.00%
844	A6201732	51317	Instr-HAV-Physical Education-Daily Sub-Teacher-PD	2,355	-	5,000	5,000	-	0.00%
845	A6201734	51317	Instr-HAV-Science-Daily Sub-Teacher-PD	595	643	5,500	5,000	(500)	-9.09%
846	A6201736	51310	Instr-HAV-Social Studies-Daily Sub-Teacher	1,800	(15)	-	-	-	0.00%
847	A6201736	51317	Instr-HAV-Social Studies-Daily Sub-Teacher-PD	-	595	16,300	20,000	3,700	22.70%
848	A6201738	51310	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher	6,150	5,736	6,930	6,600	(330)	-4.76%
849	A6201738	51317	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher-PD	4,560	910	3,100	2,750	(350)	-11.29%
850	A6201740	51310	Instr-HAV-Library Media Services-Daily Sub-Teacher	4,083	1,065	7,500	7,500	-	0.00%
851	A6201740	51317	Instr-HAV-Library Media Services-Daily Sub-Teacher-PD	6,635	830	1,650	1,650	-	0.00%
852	A6201749	51310	Instr-HAV-Nursing-Daily Sub-Teacher	1,375	7,717	-	-	-	0.00%
853	A6201753	51310	Instr-HAV-Special Ed-Daily Sub-Teacher	6,943	8,675	16,000	16,000	-	0.00%
854	A6201753	51317	Instr-HAV-Special Ed-Daily Sub-Teacher-PD	14,000	2,075	17,000	17,000	-	0.00%
855	A6201755	51310	Instr-HAV-Extended School Year-Daily Sub-Teacher	-	1,125	-	-	-	0.00%
856	A6201766	51310	Instr-HAV-Pre-Schools-Daily Sub-Teacher	1,815	580	1,500	1,500	-	0.00%
857	A6201766	51317	Instr-HAV-Pre-Schools-Daily Sub-Teacher-PD	55	-	1,500	1,500	-	0.00%
858	A6201768	51310	Instr-HAV-Teaching & Learning-Daily Sub-Teacher	1,225	1,010	6,500	6,500	-	0.00%
859	A6201770	51310	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,230	290	13,530	13,530	-	0.00%
860	A6201770	51317	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	550	-	-	-	-	0.00%
861	A6201793	51310	Instr-HAV-Human Resources-Daily Sub-Teacher	1,065,989	1,015,175	915,000	915,000	-	0.00%
862	A6751648	51310	Student Act-GHS-Athletics-Daily Sub-Teacher	950	3,466	2,500	2,500	-	0.00%
863	<b>Substitutes Total</b>			1,336,306	1,165,157	1,255,645	1,254,800	(845)	-0.07%
864	<b>Other</b>								
865	A6001753	51300	Admin-HAV-Special Ed-Temp Salaries	-	-	17,095	17,734	640	3.74%
866	A6001768	51300	Admin-HAV-Teaching & Learning-Temp Salaries	-	36,301	-	-	-	0.00%
867	A6001780	51300	Admin-HAV-Safety & Security-Temp Salaries	13,699	-	-	-	-	0.00%
868	A6001786	51300	Admin-HAV-Accounting & Budgeting-Temp Salaries	15,691	2,288	33,137	34,433	1,296	3.91%
869	A6001788	51300	Admin-HAV-Supply Acq & Management-Temp Salaries	40,636	46,057	44,381	48,490	4,109	9.26%
870	A6001793	51300	Admin-HAV-Human Resources-Temp Salaries	30,102	95,782	91,035	96,488	5,453	5.99%
871	A6200238	51300	Instr-HA-Advanced Learning Program-Temp Salaries	-	255	-	-	-	0.00%
872	A6200268	51300	Instr-HA-Teaching & Learning-Temp Salaries	38,872	37,269	46,503	45,624	(880)	-1.89%
873	A6200368	51300	Instr-GL-Teaching & Learning-Temp Salaries	22,212	26,242	30,722	34,206	3,484	11.34%
874	A6200440	51300	Instr-NL-Library Media Services-Temp Salaries	27,882	29,832	31,433	33,970	2,536	8.07%
875	A6200453	51300	Instr-NL-Special Ed-Temp Salaries	1,659	-	-	-	-	0.00%
876	A6200468	51300	Instr-NL-Teaching & Learning-Temp Salaries	37,619	17,354	20,355	19,956	(399)	-1.96%
877	A6200553	51300	Instr-CC-Special Ed-Temp Salaries	2,758	-	-	-	-	0.00%
878	A6200568	51300	Instr-CC-Teaching & Learning-Temp Salaries	30,410	36,799	37,472	38,322	851	2.27%
879	A6200649	51300	Instr-JC-Nursing-Temp Salaries	-	2,610	-	-	-	0.00%
880	A6200668	51300	Instr-JC-Teaching & Learning-Temp Salaries	16,372	15,153	17,448	17,105	(342)	-1.96%
881	A6200670	51300	Instr-JC-Curriculum Instr Prof Learning-Temp Salaries	90	-	-	-	-	0.00%
882	A6200753	51300	Instr-NS-Special Ed-Temp Salaries	2,658	-	-	-	-	0.00%
883	A6200768	51300	Instr-NS-Teaching & Learning-Temp Salaries	11,843	11,750	14,763	16,770	2,007	13.59%
884	A6200853	51300	Instr-PW-Special Ed-Temp Salaries	3,506	-	-	-	-	0.00%
885	A6200868	51300	Instr-PW-Teaching & Learning-Temp Salaries	13,502	13,592	17,448	16,938	(510)	-2.92%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
886	A6200968	51300	Instr-ISD-Teaching & Learning-Temp Salaries	18,950	14,873	16,105	16,770	665	4.13%
887	A6201053	51300	Instr-NM-Special Ed-Temp Salaries	6,153	-	34,434	33,676	(758)	-2.20%
888	A6201068	51300	Instr-NM-Teaching & Learning-Temp Salaries	30,785	30,438	36,801	38,322	1,522	4.13%
889	A6201166	51300	Instr-OG-Pre-Schools-Temp Salaries	-	1,255	-	-	-	0.00%
890	A6201168	51300	Instr-OG-Teaching & Learning-Temp Salaries	24,513	27,825	33,406	34,374	967	2.90%
891	A6201253	51300	Instr-RV-Special Ed-Temp Salaries	2,140				-	0.00%
892	A6201268	51300	Instr-RV-Teaching & Learning-Temp Salaries	34,216	34,660	39,853	42,522	2,669	6.70%
893	A6201368	51300	Instr-CMS-Teaching & Learning-Temp Salaries	29,096	22,202	30,376	33,187	2,812	9.26%
894	A6201568	51300	Instr-WMS-Teaching & Learning-Temp Salaries	36,258	31,506	53,967	51,400	(2,567)	-4.76%
895	A6201640	51300	Instr-GHS-Library Media Services-Temp Salaries	24,966	7,300	28,814	33,970	5,155	17.89%
896	A6201646	51300	Instr-GHS-Student Activities-Temp Salaries	(1,455)				-	0.00%
897	A6201649	51300	Instr-GHS-Nursing-Temp Salaries	5,535	25,501	-	26,059	26,059	0.00%
898	A6201653	51300	Instr-GHS-Special Ed-Temp Salaries	39,638	35,917	32,059	34,349	2,290	7.14%
899	A6201668	51300	Instr-GHS-Teaching & Learning-Temp Salaries	65,272	81,245	80,594	89,199	8,605	10.68%
900	A6201714	51300	Instr-HAV-English Language Learners-Temp Salaries	49,450	55,092	61,290	59,941	(1,349)	-2.20%
901	A6201716	51300	Instr-HAV-World Language-Temp Salaries	38,745	46,479	48,609	48,609	-	0.00%
902	A6201724	51300	Instr-HAV-Language Arts-Temp Salaries	578	57,131	-	-	-	0.00%
903	A6201728	51300	Instr-HAV-Mathematics-Temp Salaries	244	22,927	-	46,381	46,381	0.00%
904	A6201730	51300	Instr-HAV-Music-Temp Salaries	58,819	59,386	61,290	59,941	(1,349)	-2.20%
905	A6201734	51300	Instr-HAV-Science-Temp Salaries	-	-	52,835	52,835	-	0.00%
906	A6201736	51300	Instr-HAV-Social Studies-Temp Salaries	24,136				-	0.00%
907	A6201738	51300	Instr-HAV-Advanced Learning Program-Temp Salaries	41,930	51,998	54,949	59,031	4,082	7.43%
908	A6201740	51300	Instr-HAV-Library Media Services-Temp Salaries	51,846	43,260	107,785	110,539	2,754	2.55%
909	A6201749	51300	Instr-HAV-Nursing-Temp Salaries	89,749	52,853	-	-	-	0.00%
910	A6201753	51300	Instr-HAV-Special Ed-Temp Salaries	67,450	64,920	52,835	56,922	4,087	7.74%
911	A6201768	51300	Instr-HAV-Teaching & Learning-Temp Salaries	-	3,988	-	-	-	0.00%
912	A6201782	51300	Instr-HAV-IT-Temp Salaries	59,787	45,758	88,269	89,384	1,116	1.26%
913	A6201791	51300	Instr-HAV-Printing & Graphic Art-Temp Salaries	33,148	41,262	43,621	47,298	3,676	8.43%
914	A6201793	51300	Instr-HAV-Human Resources-Temp Salaries	26,291	1,206	-	-	-	0.00%
915	A6201793	51980	Instr-HAV-Human Resources-Salaries New Positions	45,444	143,993	245,403	245,403	-	0.00%
916	A6201795	51300	Instr-HAV-Continuing Ed - Mandated-Temp Salaries	55,953	58,366	49,032	47,953	(1,079)	-2.20%
917	A6201799	51300	Instr-HAV-Private Schools -Temp Salaries	364				-	0.00%
918	A6400292	51300	Plant Ops-HA-Facilities-Temp Salaries	-	4,320	-	-	-	0.00%
919	A6400492	51300	Plant Ops-NL-Facilities-Temp Salaries	44,748	5,098	-	-	-	0.00%
920	A6401092	51300	Plant Ops-NM-Facilities-Temp Salaries	8,031				-	0.00%
921	A6401292	51300	Plant Ops-RV-Facilities-Temp Salaries	23,773	36,391	-	30,777	30,777	0.00%
922	A6401392	51300	Plant Ops-CMS-Facilities-Temp Salaries	-	2,966	-	-	-	0.00%
923	A6401592	51300	Plant Ops-WMS-Facilities-Temp Salaries	12,013				-	0.00%
924	A6401692	51300	Plant Ops-GHS-Facilities-Temp Salaries	11,723	68,643	-	-	-	0.00%
925	A6401788	51300	Plant Ops-HAV-Supply Acq & Management-Temp Salaries	644				-	0.00%
926	A6401792	51300	Plant Ops-HAV-Facilities-Temp Salaries	11,223	57,431	69,651	30,777	(38,874)	-55.81%
927	<b>Other Total</b>			1,381,664	1,607,475	1,723,771	1,839,656	115,885	6.72%
928	<b>Salary Total</b>			126,539,098	127,474,149	130,097,436	132,412,390	2,314,955	1.78%
929	<b>Benefits</b>								

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
930	Vacation Pymts								
931	A6001776	51170	Admin-HAV-Communications-Pymnts Accum Vacation	-	11,354	-	-	-	0.00%
932	A6001793	51170	Admin-HAV-Human Resources-Pymnts Accum Vacation	44,237	98,784	45,000	45,000	-	0.00%
933	A6200340	51170	Instr-GL-Library Media Services-Pymnts Accum Vacation	2,612				-	0.00%
934	A6200649	51170	Instr-JC-Nursing-Pymnts Accum Vacation	-	667	-	-	-	0.00%
935	A6201549	51170	Instr-WMS-Nursing-Pymnts Accum Vacation	-	4,181	-	-	-	0.00%
936	A6201640	51170	Instr-GHS-Library Media Services-Pymnts Accum Vacation	6,362				-	0.00%
937	A6201649	51170	Instr-GHS-Nursing-Pymnts Accum Vacation	707				-	0.00%
938	A6201668	51170	Instr-GHS-Teaching & Learning-Pymnts Accum Vacation	-	7,276	-	-	-	0.00%
939	A6201782	51170	Instr-HAV-IT-Pymnts Accum Vacation	-	3,805	-	-	-	0.00%
940	A6201791	51170	Instr-HAV-Printing & Graphic Art-Pymnts Accum Vacation	1,853				-	0.00%
941	A6400392	51170	Plant Ops-GL-Facilities-Pymnts Accum Vacation	-	6,474	-	-	-	0.00%
942	A6400492	51170	Plant Ops-NL-Facilities-Pymnts Accum Vacation	2,429				-	0.00%
943	A6400892	51170	Plant Ops-PW-Facilities-Pymnts Accum Vacation	-	6,249	-	-	-	0.00%
944	A6400992	51170	Plant Ops-ISD-Facilities-Pymnts Accum Vacation	-	3,319	-	-	-	0.00%
945	A6401292	51170	Plant Ops-RV-Facilities-Pymnts Accum Vacation	2,641				-	0.00%
946	A6401692	51170	Plant Ops-GHS-Facilities-Pymnts Accum Vacation	1,147				-	0.00%
947	Vacation Pymts Total			61,989	142,109	45,000	45,000	-	0.00%
948	Sick Pymts								
949	A6001793	51230	Admin-HAV-Human Resources-Pymts Accum Sick	131,524	102,494	131,000	131,000	-	0.00%
950	A6201549	51230	Instr-WMS-Nursing-Pymts Accum Sick	-	32,760	-	-	-	0.00%
951	A6201791	51230	Instr-HAV-Printing & Graphic Art-Pymts Accum Sick	9,310				-	0.00%
952	A6201793	51240	Instr-HAV-Human Resources-Pymts for Accumulated Sick	-	159,859	150,000	150,000	-	0.00%
953	A6400992	51230	Plant Ops-ISD-Facilities-Pymts Accum Sick	-	25,684	-	-	-	0.00%
954	A6401292	51230	Plant Ops-RV-Facilities-Pymts Accum Sick	16,500				-	0.00%
955	Sick Pymts Total			157,334	320,797	281,000	281,000	-	0.00%
956	Housing/Auto Allow								
957	A6001753	51360	Admin-HAV-Special Ed-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
958	A6001768	51360	Admin-HAV-Teaching & Learning-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
959	A6001770	51360	Admin-HAV-Curriculum Instr Prof Learning-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
960	A6001774	51360	Admin-HAV-Superintendent-Housing/Vehicle Allow	4,000	42,000	42,000	42,000	-	0.00%
961	A6001786	51360	Admin-HAV-Accounting & Budgeting-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
962	A6001793	51360	Admin-HAV-Human Resources-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
963	Housing/Auto Allow Total			4,000	42,000	49,500	49,500	-	0.00%
964	Other								
965	A6001	51600	Admin-HAV-Human Resources-Retirement Contribution	302,870	363,146	310,812	316,573	5,760	1.85%
966	A6201793	51600	Instr-HAV-Human Resources-Retirement Contribution	-	11,003	-	-	-	0.00%
967	Other Total			302,870	374,150	310,812	316,573	5,760	1.85%
968	Benefits Total			526,193	879,056	686,312	692,073	5,760	0.84%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
969	Svcs-Prof & Tech								
970	Prof Development								
971	A6200370	51497	Instr-GL-Curriculum Instr Prof Learning-Prof Svcs-PD	13,846	12,000	12,000	12,000	-	0.00%
972	A6200570	51497	Instr-CC-Curriculum Instr Prof Learning-Prof Svcs-PD	5,995				-	0.00%
973	A6200668	52097	Instr-JC-Teaching & Learning-Empl Tuition/Registration-PD	-	245	-	-	-	0.00%
974	A6200670	51497	Instr-JC-Curriculum Instr Prof Learning-Prof Svcs-PD	2,400	6,000	4,800	4,800	-	0.00%
975	A6200670	52097	Instr-JC-Curriculum Instr Prof Learning-Empl Tuition/Registration-	-	-	1,200	1,200	-	0.00%
976	A6200770	51397	Instr-NS-Curriculum Instr Prof Learning-Targeted Instruction	5,000	5,000	4,750	5,750	1,000	21.05%
977	A6200770	52097	Instr-NS-Curriculum Instr Prof Learning-Empl Tuition/Registration	582	870	500	500	-	0.00%
978	A6200770	52117	Instr-NS-Curriculum Instr Prof Learning-Empl Mileage-PD	48	133	200	200	-	0.00%
979	A6200868	52097	Instr-PW-Teaching & Learning-Empl Tuition/Registration-PD	885	75	800	800	-	0.00%
980	A6200870	51497	Instr-PW-Curriculum Instr Prof Learning-Prof Svcs-PD	-	-	3,600	3,600	-	0.00%
981	A6200940	52097	Instr-ISD-Library Media Services-Empl Tuition/Registration-PD	-	594	500	500	-	0.00%
982	A6200940	52107	Instr-ISD-Library Media Services-Empl Travel Exp	-	621	800	800	-	0.00%
983	A6200970	51397	Instr-ISD-Curriculum Instr Prof Learning-Targeted Instruction	-	-	2,500	2,500	-	0.00%
984	A6200970	51497	Instr-ISD-Curriculum Instr Prof Learning-Prof Svcs-PD	1,200	-	1,200	1,200	-	0.00%
985	A6200970	52097	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registration	6,014	1,023	5,000	5,000	-	0.00%
986	A6200970	52107	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	1,780	4,470	6,000	8,000	2,000	33.33%
987	A6200970	52117	Instr-ISD-Curriculum Instr Prof Learning-Empl Mileage-PD	219	99	600	600	-	0.00%
988	A6201070	51397	Instr-NM-Curriculum Instr Prof Learning-Targeted Instruction	-	-	-	6,250	6,250	0.00%
989	A6201070	51497	Instr-NM-Curriculum Instr Prof Learning-Prof Svcs-PD	7,977	14,200	9,500	3,000	(6,500)	-68.42%
990	A6201070	52097	Instr-NM-Curriculum Instr Prof Learning-Empl Tuition/Registration	1,800	-	2,000	2,000	-	0.00%
991	A6201070	52107	Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	1,500	1,500	-	0.00%
992	A6201170	51497	Instr-OG-Curriculum Instr Prof Learning-Prof Svcs-PD	8,579	8,400	15,000	15,000	-	0.00%
993	A6201170	52097	Instr-OG-Curriculum Instr Prof Learning-Empl Tuition/Registration	925	2,810	3,000	3,000	-	0.00%
994	A6201170	52107	Instr-OG-Curriculum Instr Prof Learning-Empl Travel Exp	548				-	0.00%
995	A6201170	52117	Instr-OG-Curriculum Instr Prof Learning-Empl Mileage-PD	402	-	346	346	-	0.00%
996	A6201170	52157	Instr-OG-Curriculum Instr Prof Learning-Office Svcs-PD	738	708	750	750	-	0.00%
997	A6201350	52097	Instr-CMS-Guidance-Empl Tuition/Registration-PD	150	-	500	500	-	0.00%
998	A6201350	52117	Instr-CMS-Guidance-Empl Mileage-PD	-	-	500	500	-	0.00%
999	A6201370	52097	Instr-CMS-Curriculum Instr Prof Learning-Empl Tuition/Registration	4,509	1,465	4,000	4,000	-	0.00%
1000	A6201370	52107	Instr-CMS-Curriculum Instr Prof Learning-Empl Travel Exp	6,067	2,167	7,000	7,000	-	0.00%
1001	A6201370	52117	Instr-CMS-Curriculum Instr Prof Learning-Empl Mileage-PD	444	493	2,000	2,000	-	0.00%
1002	A6201450	52097	Instr-EMS-Guidance-Empl Tuition/Registration-PD	90	350	500	500	-	0.00%
1003	A6201450	52117	Instr-EMS-Guidance-Empl Mileage-PD	19	48	350	350	-	0.00%
1004	A6201468	52097	Instr-EMS-Teaching & Learning-Empl Tuition/Registration-PD	582	750	3,000	3,000	-	0.00%
1005	A6201468	52107	Instr-EMS-Teaching & Learning-Empl Travel Exp	1,648	582	4,000	4,000	-	0.00%
1006	A6201468	52117	Instr-EMS-Teaching & Learning-Empl Mileage-PD	334	266	1,700	1,700	-	0.00%
1007	A6201550	52097	Instr-WMS-Guidance-Empl Tuition/Registration-PD	-	-	1,000	1,000	-	0.00%
1008	A6201616	52097	Instr-GHS-World Language-Empl Tuition/Registration-PD	1,000	-	2,500	2,500	-	0.00%
1009	A6201616	52107	Instr-GHS-World Language-Empl Travel Exp	1,000	-	1,000	1,000	-	0.00%
1010	A6201622	51397	Instr-GHS-Technology Education-Targeted Instruction	-	-	1,500	1,500	-	0.00%
1011	A6201622	52097	Instr-GHS-Technology Education-Empl Tuition/Registration-PD	-	200	-	-	-	0.00%
1012	A6201624	52097	Instr-GHS-Language Arts-Empl Tuition/Registration-PD	-	-	1,212	1,212	-	0.00%
1013	A6201634	52097	Instr-GHS-Science-Empl Tuition/Registration-PD	-	270	1,000	1,000	-	0.00%
1014	A6201634	52117	Instr-GHS-Science-Empl Mileage-PD	62	396	550	-	(550)	-100.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1015	A6201636	51497	Instr-GHS-Social Studies-Prof Svcs-PD	300	-	3,000	3,000	-	0.00%
1016	A6201650	52097	Instr-GHS-Guidance-Empl Tuition/Registration-PD	550	749	1,500	1,500	-	0.00%
1017	A6201650	52107	Instr-GHS-Guidance-Empl Travel Exp	1,414	1,548	4,200	4,200	-	0.00%
1018	A6201650	52117	Instr-GHS-Guidance-Empl Mileage-PD	267	306	500	500	-	0.00%
1019	A6201656	52097	Instr-GHS-Alternative High School-Empl Tuition/Registration-PD	149				-	0.00%
1020	A6201668	52097	Instr-GHS-Teaching & Learning-Empl Tuition/Registration-PD	515	1,080	11,000	11,000	-	0.00%
1021	A6201668	52107	Instr-GHS-Teaching & Learning-Empl Travel Exp	275	216	6,000	6,000	-	0.00%
1022	A6201668	52117	Instr-GHS-Teaching & Learning-Empl Mileage-PD	254	23	2,500	2,500	-	0.00%
1023	A6201702	51497	Instr-HAV-AVID-Prof Svcs-PD	-	3,177	15,000	15,000	-	0.00%
1024	A6201702	52097	Instr-HAV-AVID-Empl Tuition/Registration-PD	-	7,525	23,000	23,000	-	0.00%
1025	A6201702	52107	Instr-HAV-AVID-Empl Travel Exp	-	8,559	13,000	13,000	-	0.00%
1026	A6201702	52117	Instr-HAV-AVID-Empl Mileage-PD	-	779	3,000	3,000	-	0.00%
1027	A6201710	51497	Instr-HAV-Visual Arts-Prof Svcs-PD	2,150	-	5,000	5,000	-	0.00%
1028	A6201710	52097	Instr-HAV-Visual Arts-Empl Tuition/Registration-PD	1,270	614	2,000	2,000	-	0.00%
1029	A6201710	52107	Instr-HAV-Visual Arts-Empl Travel Exp	241	-	1,000	1,000	-	0.00%
1030	A6201714	51497	Instr-HAV-English Language Learners-Prof Svcs-PD	15,000	1,500	10,000	10,000	-	0.00%
1031	A6201714	52097	Instr-HAV-English Language Learners-Empl Tuition/Registration-PD	24,154	1,855	3,000	3,000	-	0.00%
1032	A6201714	52107	Instr-HAV-English Language Learners-Empl Travel Exp	16,520	1,010	3,500	3,500	-	0.00%
1033	A6201714	52117	Instr-HAV-English Language Learners-Empl Mileage-PD	1,052	1,266	1,000	1,000	-	0.00%
1034	A6201716	52097	Instr-HAV-World Language-Empl Tuition/Registration-PD	2,865	4,099	6,000	6,000	-	0.00%
1035	A6201716	52107	Instr-HAV-World Language-Empl Travel Exp	1,140	6,536	7,000	7,000	-	0.00%
1036	A6201716	52117	Instr-HAV-World Language-Empl Mileage-PD	95	-	500	500	-	0.00%
1037	A6201718	52097	Instr-HAV-Health-Empl Tuition/Registration-PD	350	-	500	500	-	0.00%
1038	A6201720	52097	Instr-HAV-Family and Consumer Science-Empl Tuition/Registration	818	-	2,000	2,000	-	0.00%
1039	A6201720	52117	Instr-HAV-Family and Consumer Science-Empl Mileage-PD	192				-	0.00%
1040	A6201722	52097	Instr-HAV-Technology Education-Empl Tuition/Registration-PD	600				-	0.00%
1041	A6201724	51497	Instr-HAV-Language Arts-Prof Svcs-PD	217,773	43,500	52,000	52,000	-	0.00%
1042	A6201724	52097	Instr-HAV-Language Arts-Empl Tuition/Registration-PD	30,122	1,568	1,500	1,500	-	0.00%
1043	A6201724	52107	Instr-HAV-Language Arts-Empl Travel Exp	9,222	1,577	4,350	4,350	-	0.00%
1044	A6201724	52117	Instr-HAV-Language Arts-Empl Mileage-PD	394	393	350	350	-	0.00%
1045	A6201728	51397	Instr-HAV-Mathematics-Targeted Instruction	14,250	32,731	31,633	39,942	8,309	26.27%
1046	A6201728	51497	Instr-HAV-Mathematics-Prof Svcs-PD	70,521	18,400	68,400	12,000	(56,400)	-82.46%
1047	A6201728	52097	Instr-HAV-Mathematics-Empl Tuition/Registration-PD	1,455				-	0.00%
1048	A6201728	52117	Instr-HAV-Mathematics-Empl Mileage-PD	76				-	0.00%
1049	A6201728	52157	Instr-HAV-Mathematics-Office Svcs-PD	287	228	700	700	-	0.00%
1050	A6201730	51497	Instr-HAV-Music-Prof Svcs-PD	5,000	2,215	10,000	10,000	-	0.00%
1051	A6201730	52097	Instr-HAV-Music-Empl Tuition/Registration-PD	1,975	925	8,000	8,000	-	0.00%
1052	A6201730	52107	Instr-HAV-Music-Empl Travel Exp	1,515	330	4,000	4,000	-	0.00%
1053	A6201732	51497	Instr-HAV-Physical Education-Prof Svcs-PD	2,750	-	5,000	5,000	-	0.00%
1054	A6201732	52097	Instr-HAV-Physical Education-Empl Tuition/Registration-PD	3,395	-	1,200	1,200	-	0.00%
1055	A6201732	52107	Instr-HAV-Physical Education-Empl Travel Exp	3,299				-	0.00%
1056	A6201732	52117	Instr-HAV-Physical Education-Empl Mileage-PD	95	-	1,500	1,500	-	0.00%
1057	A6201734	51397	Instr-HAV-Science-Targeted Instruction	65,773	96,546	89,555	27,190	(62,365)	-69.64%
1058	A6201734	51497	Instr-HAV-Science-Prof Svcs-PD	42,000	48,000	73,200	24,000	(49,200)	-67.21%
1059	A6201734	52097	Instr-HAV-Science-Empl Tuition/Registration-PD	300				-	0.00%
1060	A6201734	52107	Instr-HAV-Science-Empl Travel Exp	39				-	0.00%
1061	A6201734	52117	Instr-HAV-Science-Empl Mileage-PD	100				-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1062	A6201734	52157	Instr-HAV-Science-Office Svcs-PD	149	149	500	500	-	0.00%
1063	A6201736	51497	Instr-HAV-Social Studies-Prof Svcs-PD	-	9,500	10,000	10,000	-	0.00%
1064	A6201736	52097	Instr-HAV-Social Studies-Empl Tuition/Registration-PD	4,050	1,715	900	900	-	0.00%
1065	A6201736	52107	Instr-HAV-Social Studies-Empl Travel Exp	4,525	8,095	350	350	-	0.00%
1066	A6201736	52117	Instr-HAV-Social Studies-Empl Mileage-PD	400	-	350	350	-	0.00%
1067	A6201736	52157	Instr-HAV-Social Studies-Office Svcs-PD	-	-	100	100	-	0.00%
1068	A6201738	51397	Instr-HAV-Advanced Learning Program-Targeted Instruction	5,625	7,087	2,500	8,000	5,500	220.00%
1069	A6201738	51497	Instr-HAV-Advanced Learning Program-Prof Svcs-PD	10,500	5,000	6,000	6,000	-	0.00%
1070	A6201738	52097	Instr-HAV-Advanced Learning Program-Empl Tuition/Registration	5,117	2,155	5,000	5,000	-	0.00%
1071	A6201738	52107	Instr-HAV-Advanced Learning Program-Empl Travel Exp	4,132	2,295	600	600	-	0.00%
1072	A6201738	52117	Instr-HAV-Advanced Learning Program-Empl Mileage-PD	450	64	150	150	-	0.00%
1073	A6201740	51397	Instr-HAV-Library Media Services-Targeted Instruction	-	-	6,500	6,500	-	0.00%
1074	A6201740	51497	Instr-HAV-Library Media Services-Prof Svcs-PD	-	-	15,000	15,000	-	0.00%
1075	A6201740	52107	Instr-HAV-Library Media Services-Empl Travel Exp	-	-	600	600	-	0.00%
1076	A6201749	52097	Instr-HAV-Nursing-Empl Tuition/Registration-PD	1,115	499	500	500	-	0.00%
1077	A6201749	52107	Instr-HAV-Nursing-Empl Travel Exp	282	-	-	-	-	0.00%
1078	A6201749	52117	Instr-HAV-Nursing-Empl Mileage-PD	109	49	100	100	-	0.00%
1079	A6201753	51397	Instr-HAV-Special Ed-Targeted Instruction	2,250	-	10,000	10,000	-	0.00%
1080	A6201753	51497	Instr-HAV-Special Ed-Prof Svcs-PD	7,506	970	5,000	5,000	-	0.00%
1081	A6201753	52097	Instr-HAV-Special Ed-Empl Tuition/Registration-PD	17,080	8,801	20,000	20,000	-	0.00%
1082	A6201753	52107	Instr-HAV-Special Ed-Empl Travel Exp	4,981	686	5,000	5,000	-	0.00%
1083	A6201753	52117	Instr-HAV-Special Ed-Empl Mileage-PD	3,380	938	3,000	3,000	-	0.00%
1084	A6201760	52097	Instr-HAV-Psychological-Empl Tuition/Registration-PD	1,948	390	3,000	3,000	-	0.00%
1085	A6201760	52107	Instr-HAV-Psychological-Empl Travel Exp	1,207	1,597	2,000	2,000	-	0.00%
1086	A6201760	52117	Instr-HAV-Psychological-Empl Mileage-PD	471	263	500	500	-	0.00%
1087	A6201762	52097	Instr-HAV-School Social Work-Empl Tuition/Registration-PD	1,000	-	1,000	1,000	-	0.00%
1088	A6201762	52107	Instr-HAV-School Social Work-Empl Travel Exp	-	-	500	500	-	0.00%
1089	A6201762	52117	Instr-HAV-School Social Work-Empl Mileage-PD	183	-	200	200	-	0.00%
1090	A6201764	52097	Instr-HAV-Speech & Hearing-Empl Tuition/Registration-PD	2,287	653	5,000	5,000	-	0.00%
1091	A6201764	52107	Instr-HAV-Speech & Hearing-Empl Travel Exp	518	-	1,500	1,500	-	0.00%
1092	A6201764	52117	Instr-HAV-Speech & Hearing-Empl Mileage-PD	187	-	500	500	-	0.00%
1093	A6201766	52097	Instr-HAV-Pre-Schools-Empl Tuition/Registration-PD	3,609	615	2,000	2,000	-	0.00%
1094	A6201766	52117	Instr-HAV-Pre-Schools-Empl Mileage-PD	21	-	-	-	-	0.00%
1095	A6201770	51397	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	36,196	15,885	31,500	31,500	-	0.00%
1096	A6201770	51497	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs-PD	99,863	16,870	60,000	60,000	-	0.00%
1097	A6201770	52097	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registration	-	-	4,000	4,000	-	0.00%
1098	<b>Prof Development Total</b>			834,492	435,769	788,296	636,339	(151,957)	-19.28%
1099	<b>Legal</b>								
1100	A6001772	51400	Admin-HAV-Board-Prof Svcs-Legal	2,541	4,002	6,300	6,300	-	0.00%
1101	A6001793	51400	Admin-HAV-Human Resources-Prof Svcs-Legal	140,625	84,934	140,000	140,000	-	0.00%
1102	A6201753	51400	Instr-HAV-Special Ed-Prof Svcs-Legal	96,112	50,000	100,000	100,000	-	0.00%
1103	<b>Legal Total</b>			239,279	138,936	246,300	246,300	-	0.00%
1104	<b>Consultants</b>								
1105	A6001780	51440	Admin-HAV-Safety & Security-Prof Svcs-Consulting	73,375	2,800	-	-	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1106	A6001793	51420	Admin-HAV-Human Resources-Prof Svcs-Medical/Dental	21,127	18,085	20,000	20,000	-	0.00%
1107	A6201738	51440	Instr-HAV-Advanced Learning Program-Prof Svcs-Consulting	-	12,000	-	-	-	0.00%
1108	A6201749	51420	Instr-HAV-Nursing-Prof Svcs-Medical/Dental	-	3,000	-	-	-	0.00%
1109	A6201753	51420	Instr-HAV-Special Ed-Prof Svcs-Medical/Dental	1,062,161	1,179,865	1,155,000	1,155,000	-	0.00%
1110	A6601790	51440	Transportation-HAV-Transportation-Prof Svcs-Consulting	21,000	39,973	21,000	21,000	-	0.00%
1111	A6751648	51420	Student Act-GHS-Athletics-Prof Svcs-Medical/Dental	91,460	90,000	101,800	101,800	-	0.00%
1112	<b>Consultants Total</b>			1,269,123	1,345,723	1,297,800	1,297,800	-	0.00%
1113	<b>Other Prof Svcs</b>								
1114	A6001768	51390	Admin-HAV-Teaching & Learning-Targeted Instruction	434				-	0.00%
1115	A6001768	51490	Admin-HAV-Teaching & Learning-Prof Svcs (NOC)	38,000	35,375	51,000	51,000	-	0.00%
1116	A6001772	51390	Admin-HAV-Board-Targeted Instruction	24,656	18,705	25,500	25,500	-	0.00%
1117	A6001772	51450	Admin-HAV-Board-Prof Other Svcs & Fees	750	500	1,750	1,750	-	0.00%
1118	A6001772	51490	Admin-HAV-Board-Prof Svcs (NOC)	5,910	-	10,000	10,000	-	0.00%
1119	A6001774	51390	Admin-HAV-Superintendent-Targeted Instruction	8,000				-	0.00%
1120	A6001774	51490	Admin-HAV-Superintendent-Prof Svcs (NOC)	7,580	1,260	-	1,300	1,300	0.00%
1121	A6001776	51390	Admin-HAV-Communications-Targeted Instruction	-	-	7,000	7,000	-	0.00%
1122	A6001776	51490	Admin-HAV-Communications-Prof Svcs (NOC)	850	260	6,000	6,000	-	0.00%
1123	A6001780	51390	Admin-HAV-Safety & Security-Targeted Instruction	1,399	11,519	5,500	5,500	-	0.00%
1124	A6001780	51490	Admin-HAV-Safety & Security-Prof Svcs (NOC)	1,200	-	5,000	5,000	-	0.00%
1125	A6001786	51410	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit/Acctg	52,700	55,700	58,700	58,700	-	0.00%
1126	A6001793	51390	Admin-HAV-Human Resources-Targeted Instruction	-	792	-	-	-	0.00%
1127	A6001793	51450	Admin-HAV-Human Resources-Prof Other Svcs & Fees	3,547	-	5,000	5,000	-	0.00%
1128	A6001793	51490	Admin-HAV-Human Resources-Prof Svcs (NOC)	286,079	136,425	286,000	286,000	-	0.00%
1129	A6200246	51390	Instr-HA-Student Activities-Targeted Instruction	4,221	4,221	4,141	8,860	4,719	113.96%
1130	A6200268	51390	Instr-HA-Teaching & Learning-Targeted Instruction	21,652	4,467	8,400	8,400	-	0.00%
1131	A6200268	51490	Instr-HA-Teaching & Learning-Prof Svcs (NOC)	1,829	5,525	5,000	12,000	7,000	140.00%
1132	A6200346	51390	Instr-GL-Student Activities-Targeted Instruction	9,844	14,952	11,141	15,757	4,616	41.43%
1133	A6200368	51390	Instr-GL-Teaching & Learning-Targeted Instruction	19,252	7,960	14,000	14,000	-	0.00%
1134	A6200446	51390	Instr-NL-Student Activities-Targeted Instruction	4,141	4,141	4,141	8,757	4,616	111.47%
1135	A6200468	51390	Instr-NL-Teaching & Learning-Targeted Instruction	13,650	402	500	500	-	0.00%
1136	A6200470	51390	Instr-NL-Curriculum Instr Prof Learning-Targeted Instruction	1,194	160	-	-	-	0.00%
1137	A6200470	51490	Instr-NL-Curriculum Instr Prof Learning-Prof Svcs (NOC)	3,700				-	0.00%
1138	A6200530	51490	Instr-CC-Music-Prof Svcs (NOC)	700	350	500	500	-	0.00%
1139	A6200546	51390	Instr-CC-Student Activities-Targeted Instruction	4,121	3,169	4,141	4,223	82	1.98%
1140	A6200568	51390	Instr-CC-Teaching & Learning-Targeted Instruction	110				-	0.00%
1141	A6200646	51390	Instr-JC-Student Activities-Targeted Instruction	4,141	4,141	4,141	4,223	82	1.98%
1142	A6200668	51390	Instr-JC-Teaching & Learning-Targeted Instruction	15,789	8,721	7,000	7,000	-	0.00%
1143	A6200668	51490	Instr-JC-Teaching & Learning-Prof Svcs (NOC)	2,000	605	1,210	1,210	-	0.00%
1144	A6200746	51390	Instr-NS-Student Activities-Targeted Instruction	3,972	4,057	4,141	4,223	82	1.98%
1145	A6200830	51390	Instr-PW-Music-Targeted Instruction	-	100	-	-	-	0.00%
1146	A6200830	51490	Instr-PW-Music-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
1147	A6200846	51390	Instr-PW-Student Activities-Targeted Instruction	3,800	4,141	4,141	4,223	82	1.98%
1148	A6200868	51390	Instr-PW-Teaching & Learning-Targeted Instruction	-	3,771	1,500	1,500	-	0.00%
1149	A6200930	51490	Instr-ISD-Music-Prof Svcs (NOC)	750	350	750	750	-	0.00%
1150	A6200934	51490	Instr-ISD-Science-Prof Svcs (NOC)	210	-	600	600	-	0.00%
1151	A6200946	51390	Instr-ISD-Student Activities-Targeted Instruction	4,000	3,500	5,141	5,223	82	1.60%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1152	A6200968	51390	Instr-ISD-Teaching & Learning-Targeted Instruction	6,625	2,978	3,500	3,500	-	0.00%
1153	A6201030	51390	Instr-NM-Music-Targeted Instruction	300	-	500	500	-	0.00%
1154	A6201030	51490	Instr-NM-Music-Prof Svcs (NOC)	-	250	-	-	-	0.00%
1155	A6201046	51390	Instr-NM-Student Activities-Targeted Instruction	4,131	4,141	4,141	4,223	82	1.98%
1156	A6201130	51490	Instr-OG-Music-Prof Svcs (NOC)	1,000	825	750	750	-	0.00%
1157	A6201146	51390	Instr-OG-Student Activities-Targeted Instruction	4,496	4,141	4,141	4,223	82	1.98%
1158	A6201168	51390	Instr-OG-Teaching & Learning-Targeted Instruction	6,610	4,000	3,000	3,000	-	0.00%
1159	A6201230	51390	Instr-RV-Music-Targeted Instruction	200	-	-	-	-	0.00%
1160	A6201230	51490	Instr-RV-Music-Prof Svcs (NOC)	-	250	900	900	-	0.00%
1161	A6201246	51390	Instr-RV-Student Activities-Targeted Instruction	4,000	4,141	4,141	4,223	82	1.98%
1162	A6201268	51390	Instr-RV-Teaching & Learning-Targeted Instruction	478	975	-	-	-	0.00%
1163	A6201270	51390	Instr-RV-Curriculum Instr Prof Learning-Targeted Instruction	-	-	3,000	3,000	-	0.00%
1164	A6201270	51490	Instr-RV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	8,000	4,000	6,000	6,000	-	0.00%
1165	A6201346	51390	Instr-CMS-Student Activities-Targeted Instruction	20,705	18,471	20,705	16,690	(4,015)	-19.39%
1166	A6201350	51390	Instr-CMS-Guidance-Targeted Instruction	-	-	1,500	1,500	-	0.00%
1167	A6201368	51390	Instr-CMS-Teaching & Learning-Targeted Instruction	26,497	18,617	16,000	16,000	-	0.00%
1168	A6201368	51490	Instr-CMS-Teaching & Learning-Prof Svcs (NOC)	1,200	1,200	2,500	2,500	-	0.00%
1169	A6201446	51390	Instr-EMS-Student Activities-Targeted Instruction	20,705	20,070	20,705	16,690	(4,015)	-19.39%
1170	A6201450	51390	Instr-EMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
1171	A6201468	51390	Instr-EMS-Teaching & Learning-Targeted Instruction	18,710	24,233	25,000	25,000	-	0.00%
1172	A6201468	51490	Instr-EMS-Teaching & Learning-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
1173	A6201546	51390	Instr-WMS-Student Activities-Targeted Instruction	20,705	20,705	20,705	16,690	(4,015)	-19.39%
1174	A6201550	51390	Instr-WMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
1175	A6201568	51390	Instr-WMS-Teaching & Learning-Targeted Instruction	29,440	24,422	10,000	10,000	-	0.00%
1176	A6201568	51490	Instr-WMS-Teaching & Learning-Prof Svcs (NOC)	2,520	995	2,000	2,000	-	0.00%
1177	A6201612	51390	Instr-GHS-Business Education-Targeted Instruction	-	-	1,150	1,150	-	0.00%
1178	A6201616	51390	Instr-GHS-World Language-Targeted Instruction	2,500	2,750	3,000	3,000	-	0.00%
1179	A6201620	51390	Instr-GHS-Family and Consumer Science-Targeted Instruction	-	500	500	500	-	0.00%
1180	A6201624	51390	Instr-GHS-Language Arts-Targeted Instruction	500	6,250	9,750	11,650	1,900	19.49%
1181	A6201628	51390	Instr-GHS-Mathematics-Targeted Instruction	6,875	2,425	6,750	6,750	-	0.00%
1182	A6201630	51490	Instr-GHS-Music-Prof Svcs (NOC)	6,950	4,250	8,500	8,500	-	0.00%
1183	A6201634	51390	Instr-GHS-Science-Targeted Instruction	6,000	5,250	1,250	1,250	-	0.00%
1184	A6201636	51390	Instr-GHS-Social Studies-Targeted Instruction	3,688	4,563	6,090	7,890	1,800	29.56%
1185	A6201645	51490	Instr-GHS-Theatre Arts-Prof Svcs (NOC)	5,100	2,000	2,500	2,500	-	0.00%
1186	A6201646	51390	Instr-GHS-Student Activities-Targeted Instruction	213,672	215,476	207,732	221,125	13,393	6.45%
1187	A6201650	51390	Instr-GHS-Guidance-Targeted Instruction	2,500	2,500	6,000	6,000	-	0.00%
1188	A6201650	51490	Instr-GHS-Guidance-Prof Svcs (NOC)	-	-	750	750	-	0.00%
1189	A6201653	51390	Instr-GHS-Special Ed-Targeted Instruction	734	110	2,760	2,760	-	0.00%
1190	A6201653	51490	Instr-GHS-Special Ed-Prof Svcs (NOC)	-	-	300	300	-	0.00%
1191	A6201656	51390	Instr-GHS-Alternative High School-Targeted Instruction	2,500	-	-	-	-	0.00%
1192	A6201668	51390	Instr-GHS-Teaching & Learning-Targeted Instruction	81,098	44,725	65,099	65,099	-	0.00%
1193	A6201668	51490	Instr-GHS-Teaching & Learning-Prof Svcs (NOC)	7,000	12,805	4,500	6,500	2,000	44.44%
1194	A6201702	51390	Instr-HAV-AVID-Targeted Instruction	-	5,250	3,500	3,500	-	0.00%
1195	A6201710	51390	Instr-HAV-Visual Arts-Targeted Instruction	875	-	11,250	11,250	-	0.00%
1196	A6201710	51490	Instr-HAV-Visual Arts-Prof Svcs (NOC)	-	6,250	5,000	5,000	-	0.00%
1197	A6201714	51390	Instr-HAV-English Language Learners-Targeted Instruction	20,379	17,360	25,400	25,000	(400)	-1.57%
1198	A6201714	51490	Instr-HAV-English Language Learners-Prof Svcs (NOC)	984	2,000	2,500	2,500	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1199	A6201716	51390	Instr-HAV-World Language-Targeted Instruction	13,877	8,675	25,000	25,000	-	0.00%
1200	A6201716	51490	Instr-HAV-World Language-Prof Svcs (NOC)	8,300	8,445	9,000	9,000	-	0.00%
1201	A6201724	51390	Instr-HAV-Language Arts-Targeted Instruction	14,855	250	40,000	40,000	-	0.00%
1202	A6201728	51390	Instr-HAV-Mathematics-Targeted Instruction	-	-	5,000	5,000	-	0.00%
1203	A6201730	51390	Instr-HAV-Music-Targeted Instruction	5,000	2,000	12,562	12,562	-	0.00%
1204	A6201730	51490	Instr-HAV-Music-Prof Svcs (NOC)	14,700	11,333	17,500	17,500	-	0.00%
1205	A6201732	51390	Instr-HAV-Physical Education-Targeted Instruction	500				-	0.00%
1206	A6201732	51490	Instr-HAV-Physical Education-Prof Svcs (NOC)	-	-	780	780	-	0.00%
1207	A6201734	51390	Instr-HAV-Science-Targeted Instruction	-	-	7,500	7,500	-	0.00%
1208	A6201734	51490	Instr-HAV-Science-Prof Svcs (NOC)	-	-	3,575	-	(3,575)	-100.00%
1209	A6201736	51390	Instr-HAV-Social Studies-Targeted Instruction	2,250	-	41,500	41,500	-	0.00%
1210	A6201738	51390	Instr-HAV-Advanced Learning Program-Targeted Instruction	3,578	250	-	-	-	0.00%
1211	A6201738	51460	Instr-HAV-Advanced Learning Program-HR-Prof Svcs - IT	-	2,500	-	-	-	0.00%
1212	A6201740	51390	Instr-HAV-Library Media Services-Targeted Instruction	10,431	7,617	10,000	10,000	-	0.00%
1213	A6201740	51460	Instr-HAV-Library Media Services-HR-Prof Svcs - IT	1,500	-	20,000	10,000	(10,000)	-50.00%
1214	A6201746	51390	Instr-HAV-Student Activities-Targeted Instruction	26,260	26,260	19,594	19,987	393	2.01%
1215	A6201749	51490	Instr-HAV-Nursing-Prof Svcs (NOC)	6,000	5,392	6,200	6,200	-	0.00%
1216	A6201753	51390	Instr-HAV-Special Ed-Targeted Instruction	215,884	199,661	250,000	250,000	-	0.00%
1217	A6201753	51490	Instr-HAV-Special Ed-Prof Svcs (NOC)	153,634	83,937	150,000	150,000	-	0.00%
1218	A6201755	51390	Instr-HAV-Extended School Year-Targeted Instruction	1,297,253	993,405	1,145,017	945,017	(200,000)	-17.47%
1219	A6201760	51390	Instr-HAV-Psychological-Targeted Instruction	15,691	17,913	20,000	20,000	-	0.00%
1220	A6201764	51390	Instr-HAV-Speech & Hearing-Targeted Instruction	9,300	3,363	10,000	10,000	-	0.00%
1221	A6201764	51490	Instr-HAV-Speech & Hearing-Prof Svcs (NOC)	-	1,000	1,000	1,000	-	0.00%
1222	A6201766	51390	Instr-HAV-Pre-Schools-Targeted Instruction	10,277	1,041	-	-	-	0.00%
1223	A6201766	51490	Instr-HAV-Pre-Schools-Prof Svcs (NOC)	1,500	-	4,543	4,543	-	0.00%
1224	A6201768	51390	Instr-HAV-Teaching & Learning-Targeted Instruction	-	-	7,125	57,125	50,000	701.75%
1225	A6201770	51390	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	2,125	250	-	-	-	0.00%
1226	A6201770	51490	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	22,000	-	3,700	3,700	-	0.00%
1227	A6201782	51390	Instr-HAV-IT-Targeted Instruction	5,397	2,180	-	-	-	0.00%
1228	A6201782	51460	Instr-HAV-IT-HR-Prof Svcs - IT	9,739	3,549	19,000	19,000	-	0.00%
1229	A6201782	51490	Instr-HAV-IT-Prof Svcs (NOC)	1,370	-	1,500	1,500	-	0.00%
1230	A6201793	51390	Instr-HAV-Human Resources-Targeted Instruction	72,384	86,946	17,000	17,000	-	0.00%
1231	A6201794	51390	Instr-HAV-Summer School-Targeted Instruction	537,617	428,814	369,347	-	(369,347)	-100.00%
1232	A6201796	51460	Instr-HAV-Continuing Ed - Enrichment-HR-Prof Svcs - IT	4,000	4,000	-	-	-	0.00%
1233	A6201796	51490	Instr-HAV-Continuing Ed - Enrichment-Prof Svcs (NOC)	6,620	4,820	-	-	-	0.00%
1234	A6401792	51490	Plant Ops-HAV-Facilities-Prof Svcs (NOC)	6,000	7,483	25,000	25,000	-	0.00%
1235	A6501789	51410	Maintenance-HAV-Maintenance of Plants-Prof Svcs-Audit/Acctg	43,500				-	0.00%
1236	A6501789	51490	Maintenance-HAV-Maintenance of Plants-Prof Svcs (NOC)	3,200	-	1,000	1,000	-	0.00%
1237	A6751348	51390	Student Act-CMS-Athletics-Targeted Instruction	12,110	10,402	12,084	12,084	-	0.00%
1238	A6751348	51490	Student Act-CMS-Athletics-Prof Svcs (NOC)	5,048	4,721	14,000	14,000	-	0.00%
1239	A6751448	51390	Student Act-EMS-Athletics-Targeted Instruction	12,047	8,776	12,084	12,084	-	0.00%
1240	A6751448	51490	Student Act-EMS-Athletics-Prof Svcs (NOC)	9,065	8,502	14,000	14,000	-	0.00%
1241	A6751548	51390	Student Act-WMS-Athletics-Targeted Instruction	16,021	11,558	12,084	12,084	-	0.00%
1242	A6751548	51490	Student Act-WMS-Athletics-Prof Svcs (NOC)	6,030	4,662	14,000	14,000	-	0.00%
1243	A6751648	51390	Student Act-GHS-Athletics-Targeted Instruction	95,351	115,289	99,255	95,396	(3,859)	-3.89%
1244	A6751648	51460	Student Act-GHS-Athletics-HR-Prof Svcs - IT	-	-	3,750	3,750	-	0.00%
1245	A6751648	51490	Student Act-GHS-Athletics-Prof Svcs (NOC)	59,429	38,962	64,998	65,647	649	1.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1246	Other Prof Svcs Total			3,827,700	2,938,104	3,561,205	3,055,021	(506,184)	-14.21%
1247	Svcs Prof & Tech Total			6,170,594	4,858,532	5,893,601	5,235,460	(658,141)	-11.17%
1248	Svcs-Property								
1249	Water								
1250	A6501789 52210 Maintenance-HAV-Maintenance of Plants-Water Service			130,575	108,945	131,840	135,000	3,160	2.40%
1251	Water Total			130,575	108,945	131,840	135,000	3,160	2.40%
1252	Electricity								
1253	A6501789 52220 Maintenance-HAV-Maintenance of Plants-Electric Service			2,156,062	1,987,457	2,397,000	2,397,000	-	0.00%
1254	Electricity Total			2,156,062	1,987,457	2,397,000	2,397,000	-	0.00%
1255	Gas Heating								
1256	A6501789 52261 Maintenance-HAV-Maintenance of Plants-Gas Heat			853,737	626,280	892,500	892,500	-	0.00%
1257	Gas Heating Total			853,737	626,280	892,500	892,500	-	0.00%
1258	Heating Oil								
1259	A6501789 52262 Maintenance-HAV-Maintenance of Plants-Heating Oil			41,047	36,336	50,000	50,000	-	0.00%
1260	Heating Oil Total			41,047	36,336	50,000	50,000	-	0.00%
1261	Telephone								
1262	A6001780 52240 Admin-HAV-Safety & Security-Telephone			12,800	10,547	14,000	14,000	-	0.00%
1263	A6001793 52240 Admin-HAV-Human Resources-Telephone			-	571	-	-	-	0.00%
1264	A6201753 52240 Instr-HAV-Special Ed-Telephone			2,956	603	1,500	1,500	-	0.00%
1265	A6201782 52240 Instr-HAV-IT-Telephone			2,578	-	189,730	189,730	-	0.00%
1266	A6201796 52240 Instr-HAV-Continuing Ed - Enrichment-Telephone			600	376	-	-	-	0.00%
1267	A6501789 52240 Maintenance-HAV-Maintenance of Plants-Telephone			231,385	227,616	-	-	-	0.00%
1268	Telephone Total			250,319	239,713	205,230	205,230	-	0.00%
1269	Maint, Repairs, Svc Fees								
1270	A6001780 54200 Admin-HAV-Safety & Security-Maint of Machinery/Tool			35,957	50,466	36,000	36,000	-	0.00%
1271	A6001786 54150 Admin-HAV-Accounting & Budgeting-Maint of F&F			-	-	1,000	1,000	-	0.00%
1272	A6001788 54150 Admin-HAV-Supply Acq & Management-Maint of F&F			61	10,549	1,000	1,000	-	0.00%
1273	A6001788 54200 Admin-HAV-Supply Acq & Management-Maint of Machinery/Too			-	-	700	700	-	0.00%
1274	A6001788 54250 Admin-HAV-Supply Acq & Management-Maint of Auto Equip			1,269	188	900	900	-	0.00%
1275	A6001793 54150 Admin-HAV-Human Resources-Maint of F&F			-	156	2,500	2,500	-	0.00%
1276	A6200268 54100 Instr-HA-Teaching & Learning-Maint of Instr Equipment			6,736	5,172	6,000	6,000	-	0.00%
1277	A6200340 54100 Instr-GL-Library Media Services-Maint of Instr Equipment			4,786	661	4,800	4,800	-	0.00%
1278	A6200368 54100 Instr-GL-Teaching & Learning-Maint of Instr Equipment			4,466	4,500	4,500	4,500	-	0.00%
1279	A6200468 54100 Instr-NL-Teaching & Learning-Maint of Instr Equipment			13,404	10,475	4,000	4,000	-	0.00%
1280	A6200540 54100 Instr-CC-Library Media Services-Maint of Instr Equipment			1,421				-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1281	A6200568	54100	Instr-CC-Teaching & Learning-Maint of Instr Equipment	10,791	10,535	10,000	10,000	-	0.00%
1282	A6200668	54100	Instr-JC-Teaching & Learning-Maint of Instr Equipment	7,775	7,546	5,708	5,708	-	0.00%
1283	A6200668	54150	Instr-JC-Teaching & Learning-Maint of F&F	-	250	-	-	-	0.00%
1284	A6200740	54100	Instr-NS-Library Media Services-Maint of Instr Equipment	3,558				-	0.00%
1285	A6200768	54100	Instr-NS-Teaching & Learning-Maint of Instr Equipment	3,441	8,428	5,700	5,700	-	0.00%
1286	A6200868	54100	Instr-PW-Teaching & Learning-Maint of Instr Equipment	2,000	3,398	2,000	2,000	-	0.00%
1287	A6200870	54100	Instr-PW-Curriculum Instr Prof Learning-Maint of Instr Equipment	651				-	0.00%
1288	A6200930	54100	Instr-ISD-Music-Maint of Instr Equipment	-	-	250	250	-	0.00%
1289	A6200940	54100	Instr-ISD-Library Media Services-Maint of Instr Equipment	3,934	409	2,000	2,000	-	0.00%
1290	A6200968	54100	Instr-ISD-Teaching & Learning-Maint of Instr Equipment	5,526	3,900	5,000	5,000	-	0.00%
1291	A6200968	54150	Instr-ISD-Teaching & Learning-Maint of F&F	-	-	200	200	-	0.00%
1292	A6201040	54100	Instr-NM-Library Media Services-Maint of Instr Equipment	-	1,880	4,321	4,321	-	0.00%
1293	A6201068	54100	Instr-NM-Teaching & Learning-Maint of Instr Equipment	2,460	4,695	-	-	-	0.00%
1294	A6201068	54150	Instr-NM-Teaching & Learning-Maint of F&F	-	-	5,500	5,500	-	0.00%
1295	A6201140	54100	Instr-OG-Library Media Services-Maint of Instr Equipment	-	1,178	2,000	2,000	-	0.00%
1296	A6201168	54100	Instr-OG-Teaching & Learning-Maint of Instr Equipment	14,364	2,103	2,100	2,100	-	0.00%
1297	A6201240	54100	Instr-RV-Library Media Services-Maint of Instr Equipment	5,321	3,272	6,000	6,000	-	0.00%
1298	A6201268	54100	Instr-RV-Teaching & Learning-Maint of Instr Equipment	2,685	13,429	7,000	7,000	-	0.00%
1299	A6201334	54100	Instr-CMS-Science-Maint of Instr Equipment	1,300				-	0.00%
1300	A6201340	54100	Instr-CMS-Library Media Services-Maint of Instr Equipment	1,424				-	0.00%
1301	A6201368	54100	Instr-CMS-Teaching & Learning-Maint of Instr Equipment	6,734	12,830	10,100	10,100	-	0.00%
1302	A6201422	54050	Instr-EMS-Technology Education-Maintenance Of Build/Supplies	-	922	-	-	-	0.00%
1303	A6201430	54100	Instr-EMS-Music-Maint of Instr Equipment	350	-	350	350	-	0.00%
1304	A6201434	54100	Instr-EMS-Science-Maint of Instr Equipment	1,300				-	0.00%
1305	A6201468	54100	Instr-EMS-Teaching & Learning-Maint of Instr Equipment	19,099	30,368	14,000	14,000	-	0.00%
1306	A6201568	54100	Instr-WMS-Teaching & Learning-Maint of Instr Equipment	11,036	12,937	15,000	15,000	-	0.00%
1307	A6201568	54150	Instr-WMS-Teaching & Learning-Maint of F&F	125				-	0.00%
1308	A6201610	54100	Instr-GHS-Visual Arts-Maint of Instr Equipment	-	400	-	-	-	0.00%
1309	A6201620	54100	Instr-GHS-Family and Consumer Science-Maint of Instr Equipment	900	900	900	900	-	0.00%
1310	A6201622	54100	Instr-GHS-Technology Education-Maint of Instr Equipment	300	1,950	400	400	-	0.00%
1311	A6201634	54100	Instr-GHS-Science-Maint of Instr Equipment	921	2,045	-	-	-	0.00%
1312	A6201668	54010	Instr-GHS-Teaching & Learning-Maintenance Of General Purpose	4,500				-	0.00%
1313	A6201668	54050	Instr-GHS-Teaching & Learning-Maintenance Of Build/Supplies	-	2,500	-	-	-	0.00%
1314	A6201668	54100	Instr-GHS-Teaching & Learning-Maint of Instr Equipment	48,096	85,379	59,031	59,031	-	0.00%
1315	A6201668	54210	Instr-GHS-Teaching & Learning-Maint IT Equipment	11,988	11,988	6,471	18,471	12,000	185.44%
1316	A6201710	54100	Instr-HAV-Visual Arts-Maint of Instr Equipment	3,528	1,714	8,000	8,000	-	0.00%
1317	A6201720	54100	Instr-HAV-Family and Consumer Science-Maint of Instr Equipment	4,241	840	6,500	6,500	-	0.00%
1318	A6201722	54050	Instr-HAV-Technology Education-Maintenance Of Build/Supplies	2,430	-	4,200	4,200	-	0.00%
1319	A6201722	54100	Instr-HAV-Technology Education-Maint of Instr Equipment	-	-	3,000	3,000	-	0.00%
1320	A6201730	54100	Instr-HAV-Music-Maint of Instr Equipment	44,921	42,928	65,000	65,000	-	0.00%
1321	A6201732	54050	Instr-HAV-Physical Education-Maintenance Of Build/Supplies	-	1,100	-	-	-	0.00%
1322	A6201732	54100	Instr-HAV-Physical Education-Maint of Instr Equipment	26,850	13,025	76,000	76,000	-	0.00%
1323	A6201734	54100	Instr-HAV-Science-Maint of Instr Equipment	-	-	3,900	3,900	-	0.00%
1324	A6201745	54050	Instr-HAV-Theatre Arts-Maintenance Of Build/Supplies	-	14,599	20,000	20,000	-	0.00%
1325	A6201753	54100	Instr-HAV-Special Ed-Maint of Instr Equipment	26,536	56,655	70,000	70,000	-	0.00%
1326	A6201753	54250	Instr-HAV-Special Ed-Maint of Auto Equip	1,164	1,002	1,480	1,480	-	0.00%
1327	A6201782	54050	Instr-HAV-IT-Maintenance Of Build/Supplies	4,411	2,350	13,000	13,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1328	A6201782	54100	Instr-HAV-IT-Maint of Instr Equipment	14,418	18,309	20,000	20,000	-	0.00%
1329	A6201782	54210	Instr-HAV-IT-Maint IT Equipment	10,449	8,679	20,000	20,000	-	0.00%
1330	A6201791	54150	Instr-HAV-Printing & Graphic Art-Maint of F&F	1,500	29,816	60,000	60,000	-	0.00%
1331	A6401792	54010	Plant Ops-HAV-Facilities-Maintenance Of General Purpose	-	17,911	-	-	-	0.00%
1332	A6401792	54050	Plant Ops-HAV-Facilities-Maintenance Of Build/Supplies	133				-	0.00%
1333	A6401792	54200	Plant Ops-HAV-Facilities-Maint of Machinery/Tool	20,660	3,857	-	-	-	0.00%
1334	A6401798	54050	Plant Ops-HAV-Facilities/Rentals-Maintenance Of Build/Supplies	(2,385)	(7,567)	-	-	-	0.00%
1335	A6501789	54010	Maintenance-HAV-Maintenance of Plants-Maintenance Of Gener	55,488	23,121	-	-	-	0.00%
1336	A6501789	54050	Maintenance-HAV-Maintenance of Plants-Maintenance Of Build/	523,084	611,331	568,000	568,000	-	0.00%
1337	A6501789	54060	Maintenance-HAV-Maintenance of Plants-Maintenance Of Elevat	-	-	40,000	40,000	-	0.00%
1338	A6501789	54070	Maintenance-HAV-Maintenance of Plants-Maintenance Of Hvac S	188,528	138,778	315,000	315,000	-	0.00%
1339	A6501789	54200	Maintenance-HAV-Maintenance of Plants-Maint of Machinery/Tc	9,825	300	10,000	10,000	-	0.00%
1340	A6501789	54250	Maintenance-HAV-Maintenance of Plants-Maint of Auto Equip	2,264	2,781	5,000	5,000	-	0.00%
1341	A6751648	54050	Student Act-GHS-Athletics-Maintenance Of Build/Supplies	2,490	900	2,500	2,500	-	0.00%
1342	A6751648	54100	Student Act-GHS-Athletics-Maint of Instr Equipment	500	-	2,500	2,500	-	0.00%
1343	A6751648	54150	Student Act-GHS-Athletics-Maint of F&F	-	-	250	250	-	0.00%
1344	A6751648	54250	Student Act-GHS-Athletics-Maint of Auto Equip	1,895	1,645	3,000	3,000	-	0.00%
1345	<b>Maint, Repairs, Svc Fees Total</b>			1,181,607	1,289,482	1,542,761	1,554,761	12,000	0.78%
1346	<b>Other Purch'd Property Svcs</b>								
1347	A6001768	52150	Admin-HAV-Teaching & Learning-Office Services	7,028	2,312	11,700	11,700	-	0.00%
1348	A6001772	52150	Admin-HAV-Board-Office Services	22,525	22,825	25,000	25,000	-	0.00%
1349	A6001774	52150	Admin-HAV-Superintendent-Office Services	12,686	14,265	17,000	17,000	-	0.00%
1350	A6001776	52150	Admin-HAV-Communications-Office Services	704	570	1,300	1,300	-	0.00%
1351	A6001780	52150	Admin-HAV-Safety & Security-Office Services	1,595	619	2,000	2,000	-	0.00%
1352	A6001786	52150	Admin-HAV-Accounting & Budgeting-Office Services	1,110	1,760	2,000	2,000	-	0.00%
1353	A6001788	52150	Admin-HAV-Supply Acq & Management-Office Services	324	409	350	350	-	0.00%
1354	A6001793	52150	Admin-HAV-Human Resources-Office Services	50,535	29,984	7,000	7,000	-	0.00%
1355	A6200268	52150	Instr-HA-Teaching & Learning-Office Services	3,842	240	1,000	1,000	-	0.00%
1356	A6200468	52150	Instr-NL-Teaching & Learning-Office Services	239	235	750	750	-	0.00%
1357	A6200470	52150	Instr-NL-Curriculum Instr Prof Learning-Office Services	9,025	9,055	10,555	10,555	-	0.00%
1358	A6200540	52150	Instr-CC-Library Media Services-Office Services	399				-	0.00%
1359	A6200568	52150	Instr-CC-Teaching & Learning-Office Services	-	-	2,000	2,000	-	0.00%
1360	A6200668	52150	Instr-JC-Teaching & Learning-Office Services	608	455	500	500	-	0.00%
1361	A6200828	52150	Instr-PW-Mathematics-Office Services	118	-	300	300	-	0.00%
1362	A6200934	52150	Instr-ISD-Science-Office Services	1,897	-	600	600	-	0.00%
1363	A6200936	52150	Instr-ISD-Social Studies-Office Services	-	540	700	700	-	0.00%
1364	A6200970	52150	Instr-ISD-Curriculum Instr Prof Learning-Office Services	11,641	11,001	11,555	11,555	-	0.00%
1365	A6201068	52150	Instr-NM-Teaching & Learning-Office Services	945	553	1,075	1,075	-	0.00%
1366	A6201268	52150	Instr-RV-Teaching & Learning-Office Services	-	188	1,000	1,000	-	0.00%
1367	A6201330	52150	Instr-CMS-Music-Office Services	140				-	0.00%
1368	A6201350	52150	Instr-CMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
1369	A6201368	52150	Instr-CMS-Teaching & Learning-Office Services	1,408	1,318	1,500	1,500	-	0.00%
1370	A6201430	52150	Instr-EMS-Music-Office Services	-	-	550	550	-	0.00%
1371	A6201450	52150	Instr-EMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
1372	A6201468	52150	Instr-EMS-Teaching & Learning-Office Services	4,613	764	4,850	4,850	-	0.00%
1373	A6201530	52150	Instr-WMS-Music-Office Services	274	277	630	630	-	0.00%

REF #	CATEGORIES	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
	/ ACCT								
1374	A6201550	52150	Instr-WMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
1375	A6201568	52150	Instr-WMS-Teaching & Learning-Office Services	1,386	1,335	1,500	1,500	-	0.00%
1376	A6201612	52150	Instr-GHS-Business Education-Office Services	-	-	200	200	-	0.00%
1377	A6201624	52150	Instr-GHS-Language Arts-Office Services	-	-	1,900	-	(1,900)	-100.00%
1378	A6201628	52150	Instr-GHS-Mathematics-Office Services	1,216				-	0.00%
1379	A6201630	52150	Instr-GHS-Music-Office Services	6,507	6,275	6,435	6,435	-	0.00%
1380	A6201632	52150	Instr-GHS-Physical Education-Office Services	655	-	700	700	-	0.00%
1381	A6201636	52150	Instr-GHS-Social Studies-Office Services	1,537	1,477	1,500	1,500	-	0.00%
1382	A6201640	52150	Instr-GHS-Library Media Services-Office Services	19,866	18,811	20,825	20,825	-	0.00%
1383	A6201645	52150	Instr-GHS-Theatre Arts-Office Services	2,010	-	3,000	3,000	-	0.00%
1384	A6201646	52150	Instr-GHS-Student Activities-Office Services	300	1,300	1,300	1,300	-	0.00%
1385	A6201650	52150	Instr-GHS-Guidance-Office Services	16,186	15,666	19,070	19,070	-	0.00%
1386	A6201653	52150	Instr-GHS-Special Ed-Office Services	680	1,271	-	-	-	0.00%
1387	A6201656	52150	Instr-GHS-Alternative High School-Office Services	2,315	-	4,000	4,000	-	0.00%
1388	A6201668	52150	Instr-GHS-Teaching & Learning-Office Services	16,517	23,729	12,772	37,772	25,000	195.74%
1389	A6201702	52150	Instr-HAV-AVID-Office Services	-	15,274	16,000	16,000	-	0.00%
1390	A6201710	52150	Instr-HAV-Visual Arts-Office Services	3,330	4,060	11,000	11,000	-	0.00%
1391	A6201714	52150	Instr-HAV-English Language Learners-Office Services	5,196	2,883	3,450	3,450	-	0.00%
1392	A6201716	52150	Instr-HAV-World Language-Office Services	2,000	819	2,000	1,000	(1,000)	-50.00%
1393	A6201720	52150	Instr-HAV-Family and Consumer Science-Office Services	-	-	500	500	-	0.00%
1394	A6201724	52150	Instr-HAV-Language Arts-Office Services	193	89	350	350	-	0.00%
1395	A6201730	52150	Instr-HAV-Music-Office Services	373	-	2,000	2,000	-	0.00%
1396	A6201732	52150	Instr-HAV-Physical Education-Office Services	-	-	300	300	-	0.00%
1397	A6201734	52150	Instr-HAV-Science-Office Services	-	-	3,575	-	(3,575)	-100.00%
1398	A6201736	52150	Instr-HAV-Social Studies-Office Services	4,038	-	5,400	5,400	-	0.00%
1399	A6201738	52150	Instr-HAV-Advanced Learning Program-Office Services	1,811	120	200	200	-	0.00%
1400	A6201740	52150	Instr-HAV-Library Media Services-Office Services	785	808	2,000	2,000	-	0.00%
1401	A6201745	52150	Instr-HAV-Theatre Arts-Office Services	-	2,903	5,000	5,000	-	0.00%
1402	A6201753	52150	Instr-HAV-Special Ed-Office Services	14,756	11,715	20,000	20,000	-	0.00%
1403	A6201760	52150	Instr-HAV-Psychological-Office Services	-	-	3,000	3,000	-	0.00%
1404	A6201764	52150	Instr-HAV-Speech & Hearing-Office Services	473	411	650	650	-	0.00%
1405	A6201766	52150	Instr-HAV-Pre-Schools-Office Services	-	3,053	1,500	1,500	-	0.00%
1406	A6201770	52150	Instr-HAV-Curriculum Instr Prof Learning-Office Services	5,860	5,250	3,550	3,550	-	0.00%
1407	A6201782	52150	Instr-HAV-IT-Office Services	520,719	167,369	82,500	107,500	25,000	30.30%
1408	A6201791	52150	Instr-HAV-Printing & Graphic Art-Office Services	-	-	300	300	-	0.00%
1409	A6201794	52150	Instr-HAV-Summer School-Office Services	1,375	1,795	-	-	-	0.00%
1410	A6201795	52150	Instr-HAV-Continuing Ed - Mandated-Office Services	250	250	-	-	-	0.00%
1411	A6201796	52150	Instr-HAV-Continuing Ed - Enrichment-Office Services	606	606	-	-	-	0.00%
1412	A6401792	52150	Plant Ops-HAV-Facilities-Office Services	85	-	500	500	-	0.00%
1413	A6401792	52520	Plant Ops-HAV-Facilities-District Recycling	31,596	31,084	40,000	40,000	-	0.00%
1414	A6501789	52150	Maintenance-HAV-Maintenance of Plants-Office Services	48,923	43,193	50,000	50,000	-	0.00%
1415	A6751648	52150	Student Act-GHS-Athletics-Office Services	25,523	21,087	29,987	29,987	-	0.00%
1416	<b>Other Purch'd Property Svcs Total</b>			874,724	486,003	460,879	504,404	43,525	9.44%
1417	<b>Svcs Property Total</b>			5,488,071.03	4,774,215	5,680,210	5,738,895	58,685	1.03%
1418	<b>Svcs-Purchased Other</b>								

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1419	<b>Transportation</b>								
1420	A6200210	52130	Instr-HA-Visual Arts-Transportation-Field Trips	2,280	1,175	2,300	2,300	-	0.00%
1421	A6200268	52130	Instr-HA-Teaching & Learning-Transportation-Field Trips	228	295	-	-	-	0.00%
1422	A6200368	52130	Instr-GL-Teaching & Learning-Transportation-Field Trips	3,000	1,410	4,000	4,000	-	0.00%
1423	A6200468	52130	Instr-NL-Teaching & Learning-Transportation-Field Trips	2,200				-	0.00%
1424	A6200568	52130	Instr-CC-Teaching & Learning-Transportation-Field Trips	6,980	590	7,500	7,500	-	0.00%
1425	A6200668	52130	Instr-JC-Teaching & Learning-Transportation-Field Trips	-	-	600	600	-	0.00%
1426	A6200710	52130	Instr-NS-Visual Arts-Transportation-Field Trips	1,617				-	0.00%
1427	A6200934	52130	Instr-ISD-Science-Transportation-Field Trips	456	-	900	900	-	0.00%
1428	A6200936	52130	Instr-ISD-Social Studies-Transportation-Field Trips	1,194	470	800	800	-	0.00%
1429	A6200968	52130	Instr-ISD-Teaching & Learning-Transportation-Field Trips	840	425	760	760	-	0.00%
1430	A6201068	52130	Instr-NM-Teaching & Learning-Transportation-Field Trips	7,000	1,554	8,000	8,000	-	0.00%
1431	A6201236	52130	Instr-RV-Social Studies-Transportation-Field Trips	3,400				-	0.00%
1432	A6201268	52130	Instr-RV-Teaching & Learning-Transportation-Field Trips	1,201	2,843	7,000	7,000	-	0.00%
1433	A6201368	52130	Instr-CMS-Teaching & Learning-Transportation-Field Trips	4,893	-	5,000	5,000	-	0.00%
1434	A6201468	52130	Instr-EMS-Teaching & Learning-Transportation-Field Trips	3,420	-	1,500	1,500	-	0.00%
1435	A6201568	52130	Instr-WMS-Teaching & Learning-Transportation-Field Trips	7,033	-	6,500	6,500	-	0.00%
1436	A6201610	52130	Instr-GHS-Visual Arts-Transportation-Field Trips	2,156	555	3,240	3,240	-	0.00%
1437	A6201612	52130	Instr-GHS-Business Education-Transportation-Field Trips	228	-	900	900	-	0.00%
1438	A6201620	52130	Instr-GHS-Family and Consumer Science-Transportation-Field Trips	900	700	1,272	1,272	-	0.00%
1439	A6201628	52130	Instr-GHS-Mathematics-Transportation-Field Trips	3,084	2,526	3,250	3,250	-	0.00%
1440	A6201630	52130	Instr-GHS-Music-Transportation-Field Trips	852	2,671	4,000	4,000	-	0.00%
1441	A6201634	52130	Instr-GHS-Science-Transportation-Field Trips	25,536	18,095	32,830	33,480	650	1.98%
1442	A6201646	52130	Instr-GHS-Student Activities-Transportation-Field Trips	936	731	1,750	1,750	-	0.00%
1443	A6201650	52130	Instr-GHS-Guidance-Transportation-Field Trips	4,659	-	5,000	5,000	-	0.00%
1444	A6201653	52130	Instr-GHS-Special Ed-Transportation-Field Trips	420	-	500	500	-	0.00%
1445	A6201656	52130	Instr-GHS-Alternative High School-Transportation-Field Trips	2,328	1,228	3,000	3,000	-	0.00%
1446	A6201668	52130	Instr-GHS-Teaching & Learning-Transportation-Field Trips	5,867	6,078	9,500	9,500	-	0.00%
1447	A6201702	52130	Instr-HAV-AVID-Transportation-Field Trips	-	3,182	12,000	12,000	-	0.00%
1448	A6201710	52130	Instr-HAV-Visual Arts-Transportation-Field Trips	7,069	3,420	13,000	13,000	-	0.00%
1449	A6201714	52130	Instr-HAV-English Language Learners-Transportation-Field Trips	11,149	235	-	-	-	0.00%
1450	A6201730	52130	Instr-HAV-Music-Transportation-Field Trips	23,407	16,450	32,000	32,000	-	0.00%
1451	A6201732	52130	Instr-HAV-Physical Education-Transportation-Field Trips	4,332	470	7,120	7,120	-	0.00%
1452	A6201738	52130	Instr-HAV-Advanced Learning Program-Transportation-Field Trips	2,073	1,400	3,100	3,100	-	0.00%
1453	A6201740	52130	Instr-HAV-Library Media Services-Transportation-Field Trips	-	-	3,675	3,675	-	0.00%
1454	A6201753	52130	Instr-HAV-Special Ed-Transportation-Field Trips	25,506	12,026	30,000	30,000	-	0.00%
1455	A6201755	52130	Instr-HAV-Extended School Year-Transportation-Field Trips	1,279				-	0.00%
1456	A6201768	52130	Instr-HAV-Teaching & Learning-Transportation-Field Trips	-	-	8,500	8,500	-	0.00%
1457	A6601656	52140	Transportation-GHS-Alternative High School-Transportation	81,296	55,516	85,355	87,489	2,134	2.50%
1458	A6601753	52140	Transportation-HAV-Special Ed-Transportation	2,330,620	1,862,405	2,293,896	2,301,658	7,762	0.34%
1459	A6601755	52140	Transportation-HAV-Extended School Year-Transportation	329,784	341,159	364,360	389,031	24,671	6.77%
1460	A6601766	52140	Transportation-HAV-Pre-Schools-Transportation	253,941	161,495	259,325	224,564	(34,761)	-13.40%
1461	A6601790	52120	Transportation-HAV-Transportation-Transport-Public Schools	4,431,363	3,534,189	4,732,942	4,723,289	(9,653)	-0.20%
1462	A6601799	52120	Transportation-HAV-Private Schools -Transport-Public Schools	2,006,641	1,508,437	1,829,957	1,829,957	-	0.00%
1463	A6751348	52130	Student Act-CMS-Athletics-Transportation-Field Trips	15,504	9,183	15,504	15,504	-	0.00%
1464	A6751448	52130	Student Act-EMS-Athletics-Transportation-Field Trips	15,462	9,937	15,504	15,504	-	0.00%
1465	A6751548	52130	Student Act-WMS-Athletics-Transportation-Field Trips	15,500	7,745	15,504	15,504	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1466	A6751648	52130	Student Act-GHS-Athletics-Transportation-Field Trips	304,245	185,132	328,203	336,408	8,205	2.50%
1467	<b>Transportation Total</b>			9,951,880	7,753,726	10,160,047	10,159,055	(992)	-0.01%
1468	<b>Prof Development</b>								
1469	A6201468	52070	Instr-EMS-Teaching & Learning-Professional Learning/Workshops	-	-	2,000	2,000	-	0.00%
1470	A6201616	52070	Instr-GHS-World Language-Professional Learning/Workshops	112				-	0.00%
1471	A6201716	52070	Instr-HAV-World Language-Professional Learning/Workshops	1,100	-	2,000	2,000	-	0.00%
1472	A6201728	52070	Instr-HAV-Mathematics-Professional Learning/Workshops	4,550	9,280	12,500	12,500	-	0.00%
1473	A6201738	52070	Instr-HAV-Advanced Learning Program-Professional Learning/Wo	-	-	12,500	12,500	-	0.00%
1474	A6201753	52070	Instr-HAV-Special Ed-Professional Learning/Workshops	9,394	464	25,000	25,000	-	0.00%
1475	<b>Prof Development Total</b>			15,156	9,744	54,000	54,000	-	0.00%
1476	<b>Postage</b>								
1477	A6001780	52050	Admin-HAV-Safety & Security-Postage	-	-	100	100	-	0.00%
1478	A6001788	52050	Admin-HAV-Supply Acq & Management-Postage	29,237	25,150	31,000	31,000	-	0.00%
1479	A6001793	52050	Admin-HAV-Human Resources-Postage	76	-	250	250	-	0.00%
1480	A6200268	52050	Instr-HA-Teaching & Learning-Postage	1,042	889	1,000	1,000	-	0.00%
1481	A6200368	52050	Instr-GL-Teaching & Learning-Postage	1,000	-	500	-	(500)	-100.00%
1482	A6200468	52050	Instr-NL-Teaching & Learning-Postage	377	881	700	700	-	0.00%
1483	A6200568	52050	Instr-CC-Teaching & Learning-Postage	967	968	750	750	-	0.00%
1484	A6200668	52050	Instr-JC-Teaching & Learning-Postage	697	191	701	701	-	0.00%
1485	A6200768	52050	Instr-NS-Teaching & Learning-Postage	600	591	600	600	-	0.00%
1486	A6200868	52050	Instr-PW-Teaching & Learning-Postage	700	198	200	200	-	0.00%
1487	A6200968	52050	Instr-ISD-Teaching & Learning-Postage	800	609	600	600	-	0.00%
1488	A6201068	52050	Instr-NM-Teaching & Learning-Postage	1,300	1,200	1,300	1,300	-	0.00%
1489	A6201168	52050	Instr-OG-Teaching & Learning-Postage	991	-	250	250	-	0.00%
1490	A6201268	52050	Instr-RV-Teaching & Learning-Postage	997	-	1,000	1,000	-	0.00%
1491	A6201368	52050	Instr-CMS-Teaching & Learning-Postage	2,000	3,000	2,968	2,968	-	0.00%
1492	A6201450	52050	Instr-EMS-Guidance-Postage	400	-	400	400	-	0.00%
1493	A6201468	52050	Instr-EMS-Teaching & Learning-Postage	5,800	5,500	5,560	5,560	-	0.00%
1494	A6201568	52050	Instr-WMS-Teaching & Learning-Postage	4,000	2,000	2,000	2,000	-	0.00%
1495	A6201656	52050	Instr-GHS-Alternative High School-Postage	150	-	150	150	-	0.00%
1496	A6201668	52050	Instr-GHS-Teaching & Learning-Postage	16,621	15,000	15,410	15,410	-	0.00%
1497	A6201714	52050	Instr-HAV-English Language Learners-Postage	50	50	100	100	-	0.00%
1498	A6201728	52050	Instr-HAV-Mathematics-Postage	-	-	50	50	-	0.00%
1499	A6201753	52050	Instr-HAV-Special Ed-Postage	44	145	200	200	-	0.00%
1500	A6201766	52050	Instr-HAV-Pre-Schools-Postage	100	-	100	100	-	0.00%
1501	A6201770	52050	Instr-HAV-Curriculum Instr Prof Learning-Postage	-	-	100	100	-	0.00%
1502	A6201782	52050	Instr-HAV-IT-Postage	542	346	1,400	1,400	-	0.00%
1503	A6201796	52050	Instr-HAV-Continuing Ed - Enrichment-Postage	-	4,768	-	-	-	0.00%
1504	A6401792	52050	Plant Ops-HAV-Facilities-Postage	162	-	300	300	-	0.00%
1505	A6751648	52050	Student Act-GHS-Athletics-Postage	210	-	100	100	-	0.00%
1506	<b>Postage Total</b>			68,861	61,484	67,789	67,289	(500)	-0.74%
1507	<b>Advertising</b>								

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1508	A6001772	52010	Admin-HAV-Board-Advertising/Public Notice	409				-	0.00%
1509	A6001788	52010	Admin-HAV-Supply Acq & Management-Advertising/Public Notice	5,000	2,061	5,000	5,000	-	0.00%
1510	A6001793	52010	Admin-HAV-Human Resources-Advertising/Public Notice	20,964	7,205	25,000	25,000	-	0.00%
1511	A6201795	52010	Instr-HAV-Continuing Ed - Mandated-Advertising/Public Notice	770				-	0.00%
1512	<b>Advertising Total</b>			27,143	9,266	30,000	30,000	-	0.00%
1513	<b>Tuition</b>								
1514	A6201753	52080	Instr-HAV-Special Ed-OOD Tuition	5,637,125	7,185,260	5,400,000	4,380,000	(1,020,000)	-18.89%
1515	A6201753	52081	Instr-HAV-Special Ed-OOD Settlements	-	-	-	2,920,000	2,920,000	0.00%
1516	<b>Tuition Total</b>			5,637,125	7,185,260	5,400,000	7,300,000	1,900,000	35.19%
1517	<b>Printing</b>								
1518	A6001768	52020	Admin-HAV-Teaching & Learning-Printing & Binding	47	54	1,400	1,400	-	0.00%
1519	A6001772	52020	Admin-HAV-Board-Printing & Binding	1,837	1,513	5,000	5,000	-	0.00%
1520	A6001774	52020	Admin-HAV-Superintendent-Printing & Binding	810	86	1,000	1,000	-	0.00%
1521	A6001776	52020	Admin-HAV-Communications-Printing & Binding	2,242	422	3,000	3,000	-	0.00%
1522	A6001780	52020	Admin-HAV-Safety & Security-Printing & Binding	164	404	7,000	7,000	-	0.00%
1523	A6001786	52020	Admin-HAV-Accounting & Budgeting-Printing & Binding	4,666	2,684	6,200	6,200	-	0.00%
1524	A6001788	52020	Admin-HAV-Supply Acq & Management-Printing & Binding	64	58	300	300	-	0.00%
1525	A6001793	52020	Admin-HAV-Human Resources-Printing & Binding	3,269	2,246	3,500	3,500	-	0.00%
1526	A6200268	52020	Instr-HA-Teaching & Learning-Printing & Binding	229	185	1,200	1,200	-	0.00%
1527	A6200368	52020	Instr-GL-Teaching & Learning-Printing & Binding	1,063	329	1,000	1,000	-	0.00%
1528	A6200468	52020	Instr-NL-Teaching & Learning-Printing & Binding	599	199	500	500	-	0.00%
1529	A6200568	52020	Instr-CC-Teaching & Learning-Printing & Binding	89	16	1,000	1,000	-	0.00%
1530	A6200668	52020	Instr-JC-Teaching & Learning-Printing & Binding	254	72	600	600	-	0.00%
1531	A6200768	52020	Instr-NS-Teaching & Learning-Printing & Binding	349	320	400	400	-	0.00%
1532	A6200853	52020	Instr-PW-Special Ed-Printing & Binding	-	-	300	300	-	0.00%
1533	A6200868	52020	Instr-PW-Teaching & Learning-Printing & Binding	127	45	-	-	-	0.00%
1534	A6200940	52020	Instr-ISD-Library Media Services-Printing & Binding	186	187	200	200	-	0.00%
1535	A6200968	52020	Instr-ISD-Teaching & Learning-Printing & Binding	593	89	500	500	-	0.00%
1536	A6201068	52020	Instr-NM-Teaching & Learning-Printing & Binding	459	115	600	600	-	0.00%
1537	A6201168	52020	Instr-OG-Teaching & Learning-Printing & Binding	201	107	400	400	-	0.00%
1538	A6201268	52020	Instr-RV-Teaching & Learning-Printing & Binding	340	27	500	500	-	0.00%
1539	A6201347	52020	Instr-CMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
1540	A6201368	52020	Instr-CMS-Teaching & Learning-Printing & Binding	2,404	2,737	3,400	3,400	-	0.00%
1541	A6201447	52020	Instr-EMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
1542	A6201468	52020	Instr-EMS-Teaching & Learning-Printing & Binding	5,376	5,177	5,800	5,800	-	0.00%
1543	A6201547	52020	Instr-WMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
1544	A6201568	52020	Instr-WMS-Teaching & Learning-Printing & Binding	3,376	4,060	6,000	6,000	-	0.00%
1545	A6201616	52020	Instr-GHS-World Language-Printing & Binding	393	-	1,000	500	(500)	-50.00%
1546	A6201628	52020	Instr-GHS-Mathematics-Printing & Binding	440	-	600	600	-	0.00%
1547	A6201634	52020	Instr-GHS-Science-Printing & Binding	542	-	600	600	-	0.00%
1548	A6201646	52020	Instr-GHS-Student Activities-Printing & Binding	2,596	702	5,080	5,080	-	0.00%
1549	A6201650	52020	Instr-GHS-Guidance-Printing & Binding	3,061	2,790	3,700	3,700	-	0.00%
1550	A6201653	52020	Instr-GHS-Special Ed-Printing & Binding	-	94	100	100	-	0.00%
1551	A6201656	52020	Instr-GHS-Alternative High School-Printing & Binding	15	23	100	100	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1552	A6201668	52020	Instr-GHS-Teaching & Learning-Printing & Binding	16,490	10,844	21,241	21,241	-	0.00%
1553	A6201702	52020	Instr-HAV-AVID-Printing & Binding	-	-	400	400	-	0.00%
1554	A6201710	52020	Instr-HAV-Visual Arts-Printing & Binding	408	-	500	500	-	0.00%
1555	A6201714	52020	Instr-HAV-English Language Learners-Printing & Binding	465	612	500	500	-	0.00%
1556	A6201724	52020	Instr-HAV-Language Arts-Printing & Binding	700	1,848	350	350	-	0.00%
1557	A6201728	52020	Instr-HAV-Mathematics-Printing & Binding	198	-	700	700	-	0.00%
1558	A6201730	52020	Instr-HAV-Music-Printing & Binding	391	398	500	500	-	0.00%
1559	A6201732	52020	Instr-HAV-Physical Education-Printing & Binding	76	106	2,000	2,000	-	0.00%
1560	A6201734	52020	Instr-HAV-Science-Printing & Binding	42	6	600	600	-	0.00%
1561	A6201736	52020	Instr-HAV-Social Studies-Printing & Binding	98	-	500	500	-	0.00%
1562	A6201738	52020	Instr-HAV-Advanced Learning Program-Printing & Binding	1,143	781	1,000	1,000	-	0.00%
1563	A6201740	52020	Instr-HAV-Library Media Services-Printing & Binding	26	-	500	500	-	0.00%
1564	A6201749	52020	Instr-HAV-Nursing-Printing & Binding	234	243	500	500	-	0.00%
1565	A6201753	52020	Instr-HAV-Special Ed-Printing & Binding	652	417	1,500	1,500	-	0.00%
1566	A6201766	52020	Instr-HAV-Pre-Schools-Printing & Binding	-	204	500	500	-	0.00%
1567	A6201770	52020	Instr-HAV-Curriculum Instr Prof Learning-Printing & Binding	1,724	1,374	9,000	9,000	-	0.00%
1568	A6201782	52020	Instr-HAV-IT-Printing & Binding	49	77	500	500	-	0.00%
1569	A6201791	52020	Instr-HAV-Printing & Graphic Art-Printing & Binding	(148,012)	(2,302)	-	-	-	0.00%
1570	A6201794	52020	Instr-HAV-Summer School-Printing & Binding	1,962	-	-	-	-	0.00%
1571	A6201795	52020	Instr-HAV-Continuing Ed - Mandated-Printing & Binding	185	295	-	-	-	0.00%
1572	A6201796	52020	Instr-HAV-Continuing Ed - Enrichment-Printing & Binding	20,634	19,908	-	-	-	0.00%
1573	A6401792	52020	Plant Ops-HAV-Facilities-Printing & Binding	95	96	100	100	-	0.00%
1574	A6501789	52020	Maintenance-HAV-Maintenance of Plants-Printing & Binding	-	-	200	200	-	0.00%
1575	A6601790	52020	Transportation-HAV-Transportation-Printing & Binding	36	11	-	-	-	0.00%
1576	A6751648	52020	Student Act-GHS-Athletics-Printing & Binding	577	342	1,000	1,000	-	0.00%
1577	<b>Printing Total</b>			(66,038)	59,996	104,571	104,071	(500)	-0.48%
1578	<b>Other Purch'd Svcs</b>			-	-	-	-	-	-
1579	A6001768	52090	Admin-HAV-Teaching & Learning-Empl Tuition/Registration	3,000	2,700	36,000	36,000	-	0.00%
1580	A6001768	52100	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	1,008	-	2,000	2,000	0.00%
1581	A6001768	52110	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	-	300	300	-	0.00%
1582	A6001768	52950	Admin-HAV-Teaching & Learning-Misc Services (NOC)	644	-	2,500	2,500	-	0.00%
1583	A6001772	52090	Admin-HAV-Board-Empl Tuition/Registration	2,658	3,094	3,500	3,500	-	0.00%
1584	A6001772	52100	Admin-HAV-Board-Empl Travel Exp	176	-	-	1,800	1,800	0.00%
1585	A6001772	52950	Admin-HAV-Board-Misc Services (NOC)	1,544	27	2,200	2,200	-	0.00%
1586	A6001774	52090	Admin-HAV-Superintendent-Empl Tuition/Registration	954	397	10,000	3,000	(7,000)	-70.00%
1587	A6001774	52100	Admin-HAV-Superintendent-Empl Travel Exp	-	176	6,300	6,200	(100)	-1.59%
1588	A6001774	52950	Admin-HAV-Superintendent-Misc Services (NOC)	5,286	5,653	12,000	6,000	(6,000)	-50.00%
1589	A6001776	52090	Admin-HAV-Communications-Empl Tuition/Registration	1,451	825	6,000	6,000	-	0.00%
1590	A6001776	52100	Admin-HAV-Communications-Empl Travel Exp	3,788	1,515	-	-	-	0.00%
1591	A6001776	52950	Admin-HAV-Communications-Misc Services (NOC)	1,227	-	2,500	2,500	-	0.00%
1592	A6001780	52090	Admin-HAV-Safety & Security-Empl Tuition/Registration	600	99	2,000	2,000	-	0.00%
1593	A6001780	52100	Admin-HAV-Safety & Security-Empl Travel Exp	2,686	702	-	1,000	1,000	0.00%
1594	A6001780	52110	Admin-HAV-Safety & Security-Empl Travel Exp	252	289	475	475	-	0.00%
1595	A6001780	52950	Admin-HAV-Safety & Security-Misc Services (NOC)	224	-	-	-	-	0.00%
1596	A6001786	52090	Admin-HAV-Accounting & Budgeting-Empl Tuition/Registration	-	-	700	700	-	0.00%
1597	A6001786	52100	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	590	-	-	-	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1598	A6001786	52110	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	312	-	400	400	-	0.00%
1599	A6001786	52950	Admin-HAV-Accounting & Budgeting-Misc Services (NOC)	397	802	600	600	-	0.00%
1600	A6001788	52090	Admin-HAV-Supply Acq & Management-Empl Tuition/Registration	-	-	800	800	-	0.00%
1601	A6001788	52100	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	-	-	1,500	1,500	0.00%
1602	A6001788	52110	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	-	300	300	-	0.00%
1603	A6001793	52090	Admin-HAV-Human Resources-Empl Tuition/Registration	31,801	25,448	32,500	32,500	-	0.00%
1604	A6001793	52100	Admin-HAV-Human Resources-Empl Travel Exp	14,308	2,975	-	7,500	7,500	0.00%
1605	A6001793	52110	Admin-HAV-Human Resources-Empl Travel Exp	2,551	1,987	3,000	3,000	-	0.00%
1606	A6001793	52950	Admin-HAV-Human Resources-Misc Services (NOC)	5,709	2,170	6,500	6,500	-	0.00%
1607	A6200268	52090	Instr-HA-Teaching & Learning-Empl Tuition/Registration	2,169	35	1,000	1,000	-	0.00%
1608	A6200268	52100	Instr-HA-Teaching & Learning-Empl Travel Exp	67	-	1,200	1,200	-	0.00%
1609	A6200268	52110	Instr-HA-Teaching & Learning-Empl Travel Exp	734	181	1,000	1,000	-	0.00%
1610	A6200268	52950	Instr-HA-Teaching & Learning-Misc Services (NOC)	2,590	878	1,500	2,250	750	50.00%
1611	A6200468	52090	Instr-NL-Teaching & Learning-Empl Tuition/Registration	1,905	1,744	2,000	2,000	-	0.00%
1612	A6200468	52100	Instr-NL-Teaching & Learning-Empl Travel Exp	75	235	2,000	2,000	-	0.00%
1613	A6200468	52110	Instr-NL-Teaching & Learning-Empl Travel Exp	64	127	500	500	-	0.00%
1614	A6200468	52950	Instr-NL-Teaching & Learning-Misc Services (NOC)	1,195	1,652	1,000	1,000	-	0.00%
1615	A6200470	52090	Instr-NL-Curriculum Instr Prof Learning-Empl Tuition/Registration	2,919	3,594	4,494	4,494	-	0.00%
1616	A6200470	52100	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	3,887	2,115	7,016	7,016	-	0.00%
1617	A6200470	52110	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	136	-	-	-	-	0.00%
1618	A6200540	52090	Instr-CC-Library Media Services-Empl Tuition/Registration	554	-	-	-	-	0.00%
1619	A6200568	52090	Instr-CC-Teaching & Learning-Empl Tuition/Registration	-	-	1,000	1,000	-	0.00%
1620	A6200568	52100	Instr-CC-Teaching & Learning-Empl Travel Exp	-	-	750	750	-	0.00%
1621	A6200568	52950	Instr-CC-Teaching & Learning-Misc Services (NOC)	1,000	200	1,000	1,000	-	0.00%
1622	A6200668	52110	Instr-JC-Teaching & Learning-Empl Travel Exp	-	-	200	200	-	0.00%
1623	A6200868	52100	Instr-PW-Teaching & Learning-Empl Travel Exp	-	-	929	929	-	0.00%
1624	A6200968	52950	Instr-ISD-Teaching & Learning-Misc Services (NOC)	1,044	400	1,000	1,000	-	0.00%
1625	A6200970	52090	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registration	3,244	-	4,494	4,494	-	0.00%
1626	A6200970	52100	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	983	-	7,016	7,016	-	0.00%
1627	A6201068	52950	Instr-NM-Teaching & Learning-Misc Services (NOC)	-	-	800	800	-	0.00%
1628	A6201070	52100	Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	685	-	-	-	0.00%
1629	A6201168	52950	Instr-OG-Teaching & Learning-Misc Services (NOC)	566	360	750	750	-	0.00%
1630	A6201240	52090	Instr-RV-Library Media Services-Empl Tuition/Registration	-	-	300	300	-	0.00%
1631	A6201240	52100	Instr-RV-Library Media Services-Empl Travel Exp	-	-	100	100	-	0.00%
1632	A6201240	52110	Instr-RV-Library Media Services-Empl Travel Exp	112	-	100	100	-	0.00%
1633	A6201268	52950	Instr-RV-Teaching & Learning-Misc Services (NOC)	765	661	1,500	1,500	-	0.00%
1634	A6201270	52090	Instr-RV-Curriculum Instr Prof Learning-Empl Tuition/Registration	-	-	2,500	2,500	-	0.00%
1635	A6201270	52100	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	3,000	3,000	-	0.00%
1636	A6201270	52110	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	400	400	-	0.00%
1637	A6201350	52950	Instr-CMS-Guidance-Misc Services (NOC)	472	-	500	500	-	0.00%
1638	A6201368	52090	Instr-CMS-Teaching & Learning-Empl Tuition/Registration	-	279	2,000	2,000	-	0.00%
1639	A6201368	52110	Instr-CMS-Teaching & Learning-Empl Travel Exp	237	11	1,000	1,000	-	0.00%
1640	A6201368	52950	Instr-CMS-Teaching & Learning-Misc Services (NOC)	500	1,070	1,500	1,500	-	0.00%
1641	A6201368	52300	Instr-CMS-Teaching & Learning-Rental Of Automotive And Const	463	-	-	-	-	0.00%
1642	A6201446	52950	Instr-EMS-Student Activities-Misc Services (NOC)	-	-	1,000	1,000	-	0.00%
1643	A6201450	52950	Instr-EMS-Guidance-Misc Services (NOC)	-	-	500	500	-	0.00%
1644	A6201468	52100	Instr-EMS-Teaching & Learning-Empl Travel Exp	54	-	-	-	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1645	A6201468	52110	Instr-EMS-Teaching & Learning-Empl Travel Exp	280				-	0.00%
1646	A6201468	52950	Instr-EMS-Teaching & Learning-Misc Services (NOC)	238	-	2,000	2,000	-	0.00%
1647	A6201550	52950	Instr-WMS-Guidance-Misc Services (NOC)	243	-	500	500	-	0.00%
1648	A6201568	52090	Instr-WMS-Teaching & Learning-Empl Tuition/Registration	-	-	9,240	9,240	-	0.00%
1649	A6201568	52100	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	8,000	8,000	-	0.00%
1650	A6201568	52110	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	2,500	2,500	-	0.00%
1651	A6201568	52950	Instr-WMS-Teaching & Learning-Misc Services (NOC)	6,160	2,904	5,000	5,000	-	0.00%
1652	A6201570	52090	Instr-WMS-Curriculum Instr Prof Learning-Empl Tuition/Registrat	684	2,030	-	-	-	0.00%
1653	A6201570	52100	Instr-WMS-Curriculum Instr Prof Learning-Empl Travel Exp	2,422	525	-	-	-	0.00%
1654	A6201570	52110	Instr-WMS-Curriculum Instr Prof Learning-Empl Travel Exp	347	287	-	-	-	0.00%
1655	A6201612	52090	Instr-GHS-Business Education-Empl Tuition/Registration	100	-	370	370	-	0.00%
1656	A6201612	52100	Instr-GHS-Business Education-Empl Travel Exp	-	13	-	-	-	0.00%
1657	A6201612	52110	Instr-GHS-Business Education-Empl Travel Exp	-	58	189	189	-	0.00%
1658	A6201616	52950	Instr-GHS-World Language-Misc Services (NOC)	1,063	-	500	250	(250)	-50.00%
1659	A6201620	52110	Instr-GHS-Family and Consumer Science-Empl Travel Exp	87	-	200	200	-	0.00%
1660	A6201622	52090	Instr-GHS-Technology Education-Empl Tuition/Registration	-	90	-	-	-	0.00%
1661	A6201622	52100	Instr-GHS-Technology Education-Empl Travel Exp	-	271	-	-	-	0.00%
1662	A6201622	52110	Instr-GHS-Technology Education-Empl Travel Exp	-	298	-	-	-	0.00%
1663	A6201624	52950	Instr-GHS-Language Arts-Misc Services (NOC)	300	-	600	600	-	0.00%
1664	A6201628	52110	Instr-GHS-Mathematics-Empl Travel Exp	-	-	250	250	-	0.00%
1665	A6201628	52950	Instr-GHS-Mathematics-Misc Services (NOC)	496	-	500	500	-	0.00%
1666	A6201630	52090	Instr-GHS-Music-Empl Tuition/Registration	155	130	1,000	1,000	-	0.00%
1667	A6201630	52100	Instr-GHS-Music-Empl Travel Exp	1,397	2,034	3,800	3,800	-	0.00%
1668	A6201630	52110	Instr-GHS-Music-Empl Travel Exp	-	-	-	1,700	1,700	0.00%
1669	A6201632	52090	Instr-GHS-Physical Education-Empl Tuition/Registration	-	-	800	800	-	0.00%
1670	A6201632	52100	Instr-GHS-Physical Education-Empl Travel Exp	-	-	300	300	-	0.00%
1671	A6201632	52110	Instr-GHS-Physical Education-Empl Travel Exp	-	-	500	500	-	0.00%
1672	A6201632	52950	Instr-GHS-Physical Education-Misc Services (NOC)	437	-	800	800	-	0.00%
1673	A6201634	52090	Instr-GHS-Science-Empl Tuition/Registration	90				-	0.00%
1674	A6201634	52110	Instr-GHS-Science-Empl Travel Exp	323				-	0.00%
1675	A6201634	52950	Instr-GHS-Science-Misc Services (NOC)	198	-	200	200	-	0.00%
1676	A6201636	52950	Instr-GHS-Social Studies-Misc Services (NOC)	535	-	700	700	-	0.00%
1677	A6201640	52100	Instr-GHS-Library Media Services-Empl Travel Exp	-	-	100	100	-	0.00%
1678	A6201640	52110	Instr-GHS-Library Media Services-Empl Travel Exp	-	187	100	100	-	0.00%
1679	A6201640	52950	Instr-GHS-Library Media Services-Misc Services (NOC)	300	-	300	300	-	0.00%
1680	A6201646	52950	Instr-GHS-Student Activities-Misc Services (NOC)	753	207	975	975	-	0.00%
1681	A6201650	52110	Instr-GHS-Guidance-Empl Travel Exp	-	-	150	150	-	0.00%
1682	A6201650	52950	Instr-GHS-Guidance-Misc Services (NOC)	96	172	500	500	-	0.00%
1683	A6201653	52100	Instr-GHS-Special Ed-Empl Travel Exp	-	-	750	750	-	0.00%
1684	A6201653	52110	Instr-GHS-Special Ed-Empl Travel Exp	449	-	500	500	-	0.00%
1685	A6201653	52950	Instr-GHS-Special Ed-Misc Services (NOC)	102	257	500	500	-	0.00%
1686	A6201656	52090	Instr-GHS-Alternative High School-Empl Tuition/Registration	65				-	0.00%
1687	A6201656	52110	Instr-GHS-Alternative High School-Empl Travel Exp	569	207	600	600	-	0.00%
1688	A6201656	52950	Instr-GHS-Alternative High School-Misc Services (NOC)	3,421	1,230	2,950	2,950	-	0.00%
1689	A6201668	52090	Instr-GHS-Teaching & Learning-Empl Tuition/Registration	192	114	1,500	1,500	-	0.00%
1690	A6201668	52100	Instr-GHS-Teaching & Learning-Empl Travel Exp	1,641	62	1,500	1,500	-	0.00%
1691	A6201668	52110	Instr-GHS-Teaching & Learning-Empl Travel Exp	951	1,053	2,000	2,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1692	A6201668	52950	Instr-GHS-Teaching & Learning-Misc Services (NOC)	11,976	11,812	19,120	17,120	(2,000)	-10.46%
1693	A6201702	52110	Instr-HAV-AVID-Empl Travel Exp	-	-	150	150	-	0.00%
1694	A6201702	52950	Instr-HAV-AVID-Misc Services (NOC)	-	5,960	8,000	8,000	-	0.00%
1695	A6201710	52110	Instr-HAV-Visual Arts-Empl Travel Exp	60	200	1,000	1,000	-	0.00%
1696	A6201710	52950	Instr-HAV-Visual Arts-Misc Services (NOC)	358	276	500	500	-	0.00%
1697	A6201714	52100	Instr-HAV-English Language Learners-Empl Travel Exp	945				-	0.00%
1698	A6201714	52110	Instr-HAV-English Language Learners-Empl Travel Exp	2,534	2,074	2,500	2,500	-	0.00%
1699	A6201714	52950	Instr-HAV-English Language Learners-Misc Services (NOC)	7,852	1,644	4,000	4,000	-	0.00%
1700	A6201716	52110	Instr-HAV-World Language-Empl Travel Exp	2,223	1,277	2,500	2,500	-	0.00%
1701	A6201718	52110	Instr-HAV-Health-Empl Travel Exp	-	118	400	400	-	0.00%
1702	A6201722	52110	Instr-HAV-Technology Education-Empl Travel Exp	269				-	0.00%
1703	A6201724	52110	Instr-HAV-Language Arts-Empl Travel Exp	773	125	800	800	-	0.00%
1704	A6201724	52950	Instr-HAV-Language Arts-Misc Services (NOC)	148	80	500	500	-	0.00%
1705	A6201730	52110	Instr-HAV-Music-Empl Travel Exp	1,493	863	3,500	3,500	-	0.00%
1706	A6201730	52950	Instr-HAV-Music-Misc Services (NOC)	68	-	600	600	-	0.00%
1707	A6201732	52110	Instr-HAV-Physical Education-Empl Travel Exp	205	975	1,000	1,000	-	0.00%
1708	A6201734	52110	Instr-HAV-Science-Empl Travel Exp	577	311	1,800	1,800	-	0.00%
1709	A6201736	52110	Instr-HAV-Social Studies-Empl Travel Exp	402	298	500	500	-	0.00%
1710	A6201736	52950	Instr-HAV-Social Studies-Misc Services (NOC)	-	-	500	500	-	0.00%
1711	A6201738	52110	Instr-HAV-Advanced Learning Program-Empl Travel Exp	2,181	942	2,300	2,300	-	0.00%
1712	A6201740	52090	Instr-HAV-Library Media Services-Empl Tuition/Registration	6,192	2,274	10,000	5,000	(5,000)	-50.00%
1713	A6201740	52100	Instr-HAV-Library Media Services-Empl Travel Exp	5,655	846	7,500	2,000	(5,500)	-73.33%
1714	A6201740	52110	Instr-HAV-Library Media Services-Empl Travel Exp	1,718	2,228	2,250	2,250	-	0.00%
1715	A6201740	52950	Instr-HAV-Library Media Services-Misc Services (NOC)	26	-	750	750	-	0.00%
1716	A6201749	52110	Instr-HAV-Nursing-Empl Travel Exp	103	74	-	-	-	0.00%
1717	A6201749	52950	Instr-HAV-Nursing-Misc Services (NOC)	-	-	100	100	-	0.00%
1718	A6201753	52100	Instr-HAV-Special Ed-Empl Travel Exp	271	1,681	5,000	5,000	-	0.00%
1719	A6201753	52110	Instr-HAV-Special Ed-Empl Travel Exp	8,747	5,303	11,000	11,000	-	0.00%
1720	A6201753	52950	Instr-HAV-Special Ed-Misc Services (NOC)	3,114	4,645	4,000	4,000	-	0.00%
1721	A6201760	52100	Instr-HAV-Psychological-Empl Travel Exp	-	-	3,000	3,000	-	0.00%
1722	A6201760	52110	Instr-HAV-Psychological-Empl Travel Exp	3,859	1,513	4,000	4,000	-	0.00%
1723	A6201762	52110	Instr-HAV-School Social Work-Empl Travel Exp	-	-	500	500	-	0.00%
1724	A6201764	52100	Instr-HAV-Speech & Hearing-Empl Travel Exp	-	-	1,000	1,000	-	0.00%
1725	A6201764	52110	Instr-HAV-Speech & Hearing-Empl Travel Exp	900	350	1,000	1,000	-	0.00%
1726	A6201766	52100	Instr-HAV-Pre-Schools-Empl Travel Exp	2				-	0.00%
1727	A6201766	52110	Instr-HAV-Pre-Schools-Empl Travel Exp	2,412	935	3,000	3,000	-	0.00%
1728	A6201766	52950	Instr-HAV-Pre-Schools-Misc Services (NOC)	359	-	1,000	1,000	-	0.00%
1729	A6201770	52090	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registratric	3,589	150	9,000	9,000	-	0.00%
1730	A6201770	52100	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	3,077	-	15,000	-	(15,000)	-100.00%
1731	A6201770	52110	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	3,023	1,371	3,200	3,200	-	0.00%
1732	A6201770	52950	Instr-HAV-Curriculum Instr Prof Learning-Misc Services (NOC)	6,256	1,177	6,000	-	(6,000)	-100.00%
1733	A6201782	52090	Instr-HAV-IT-Empl Tuition/Registration	2,648	1,393	1,400	1,400	-	0.00%
1734	A6201782	52100	Instr-HAV-IT-Empl Travel Exp	-	75	2,500	2,500	-	0.00%
1735	A6201782	52110	Instr-HAV-IT-Empl Travel Exp	2,080	1,058	2,500	2,500	-	0.00%
1736	A6201782	52950	Instr-HAV-IT-Misc Services (NOC)	655	865	1,050	1,050	-	0.00%
1737	A6201791	52090	Instr-HAV-Printing & Graphic Art-Empl Tuition/Registration	-	-	1,000	-	(1,000)	-100.00%
1738	A6201791	52100	Instr-HAV-Printing & Graphic Art-Empl Travel Exp	-	-	1,000	-	(1,000)	-100.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1739	A6201793	52090	Instr-HAV-Human Resources-Empl Tuition/Registration	147,242	137,521	160,000	160,000	-	0.00%
1740	A6201794	52110	Instr-HAV-Summer School-Empl Travel Exp	112				-	0.00%
1741	A6201794	52950	Instr-HAV-Summer School-Misc Services (NOC)	352				-	0.00%
1742	A6201795	52090	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Registration	199	-	575	575	-	0.00%
1743	A6201795	52110	Instr-HAV-Continuing Ed - Mandated-Empl Travel Exp	325	268	-	-	-	0.00%
1744	A6401792	52090	Plant Ops-HAV-Facilities-Empl Tuition/Registration	2,500				-	0.00%
1745	A6401792	52110	Plant Ops-HAV-Facilities-Empl Travel Exp	-	-	250	250	-	0.00%
1746	A6501789	52090	Maintenance-HAV-Maintenance of Plants-Empl Tuition/Registration	849	405	2,500	2,500	-	0.00%
1747	A6501789	52950	Maintenance-HAV-Maintenance of Plants-Misc Services (NOC)	101	-	500	500	-	0.00%
1748	A6601790	52090	Transportation-HAV-Transportation-Empl Tuition/Registration	-	-	1,695	-	(1,695)	-100.00%
1749	A6601790	52100	Transportation-HAV-Transportation-Empl Travel Exp	2,318	2,595	4,000	-	(4,000)	-100.00%
1750	A6601790	52110	Transportation-HAV-Transportation-Empl Travel Exp	117	115	150	150	-	0.00%
1751	A6751348	52090	Student Act-CMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
1752	A6751448	52090	Student Act-EMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
1753	A6751548	52090	Student Act-WMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
1754	A6751648	52090	Student Act-GHS-Athletics-Empl Tuition/Registration	175	25	500	500	-	0.00%
1755	A6751648	52100	Student Act-GHS-Athletics-Empl Travel Exp	-	-	500	500	-	0.00%
1756	A6751648	52110	Student Act-GHS-Athletics-Empl Travel Exp	2,163	1,054	2,750	2,750	-	0.00%
1757	A6751648	52950	Student Act-GHS-Athletics-Misc Services (NOC)	230				-	0.00%
1758	<b>Other Purch'd Svcs Total</b>			373,419	271,101	554,188	515,893	(38,295)	-6.91%
1759	<b>Svcs Purchased Total</b>			16,007,545	15,350,577	16,370,595	18,230,308	1,859,713	11.36%
1760	<b>Supplies</b>								
1761	<b>Teaching Supplies</b>								
1762	A6200210	53100	Instr-HA-Visual Arts-Teaching Supplies	2,999	1,992	3,000	3,000	-	0.00%
1763	A6200216	53100	Instr-HA-World Language-Teaching Supplies	443	-	700	700	-	0.00%
1764	A6200224	53100	Instr-HA-Language Arts-Teaching Supplies	6,999	11,016	257	4,091	3,834	1489.97%
1765	A6200228	53100	Instr-HA-Mathematics-Teaching Supplies	692	-	700	700	-	0.00%
1766	A6200230	53100	Instr-HA-Music-Teaching Supplies	1,968	775	1,000	1,000	-	0.00%
1767	A6200232	53100	Instr-HA-Physical Education-Teaching Supplies	1,998	999	1,000	1,000	-	0.00%
1768	A6200234	53100	Instr-HA-Science-Teaching Supplies	369	2,502	1,000	1,000	-	0.00%
1769	A6200236	53100	Instr-HA-Social Studies-Teaching Supplies	-	-	1,000	1,000	-	0.00%
1770	A6200238	53100	Instr-HA-Advanced Learning Program-Teaching Supplies	163	69	500	500	-	0.00%
1771	A6200240	53100	Instr-HA-Library Media Services-Teaching Supplies	603	813	1,500	1,500	-	0.00%
1772	A6200253	53100	Instr-HA-Special Ed-Teaching Supplies	995	1,326	2,073	2,073	-	0.00%
1773	A6200268	53100	Instr-HA-Teaching & Learning-Teaching Supplies	12,528	12,776	3,702	13,000	9,298	251.16%
1774	A6200310	53100	Instr-GL-Visual Arts-Teaching Supplies	2,955	5,510	1,164	3,750	2,586	222.07%
1775	A6200314	53100	Instr-GL-English Language Learners-Teaching Supplies	484				-	0.00%
1776	A6200324	53100	Instr-GL-Language Arts-Teaching Supplies	9,952	9,601	1,304	6,000	4,696	360.25%
1777	A6200328	53100	Instr-GL-Mathematics-Teaching Supplies	1,955	573	1,500	2,500	1,000	66.67%
1778	A6200330	53100	Instr-GL-Music-Teaching Supplies	2,884	7,892	1,525	3,750	2,225	145.97%
1779	A6200332	53100	Instr-GL-Physical Education-Teaching Supplies	2,863	7,588	1,693	3,750	2,057	121.45%
1780	A6200334	53100	Instr-GL-Science-Teaching Supplies	803	3,460	2,500	2,500	-	0.00%
1781	A6200338	53100	Instr-GL-Advanced Learning Program-Teaching Supplies	929				-	0.00%
1782	A6200340	53100	Instr-GL-Library Media Services-Teaching Supplies	2,961	2,595	-	3,000	3,000	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1783	A6200353	53100	Instr-GL-Special Ed-Teaching Supplies	987	697	504	1,300	796	157.90%
1784	A6200368	53100	Instr-GL-Teaching & Learning-Teaching Supplies	5,056	8,765	-	7,000	7,000	0.00%
1785	A6200410	53100	Instr-NL-Visual Arts-Teaching Supplies	998	1,257	-	1,500	1,500	0.00%
1786	A6200414	53100	Instr-NL-English Language Learners-Teaching Supplies	337	245	0	300	300	499900.00%
1787	A6200424	53100	Instr-NL-Language Arts-Teaching Supplies	2,782	17,055	-	3,575	3,575	0.00%
1788	A6200428	53100	Instr-NL-Mathematics-Teaching Supplies	979	442	-	-	-	0.00%
1789	A6200430	53100	Instr-NL-Music-Teaching Supplies	990	1,954	79	1,500	1,421	1801.86%
1790	A6200432	53100	Instr-NL-Physical Education-Teaching Supplies	997	2,293	-	1,500	1,500	0.00%
1791	A6200438	53100	Instr-NL-Advanced Learning Program-Teaching Supplies	159	304	1	300	299	56503.77%
1792	A6200453	53100	Instr-NL-Special Ed-Teaching Supplies	1,458	1,185	240	1,000	760	316.03%
1793	A6200468	53100	Instr-NL-Teaching & Learning-Teaching Supplies	15,233	15,220	1	8,500	8,499	714185.71%
1794	A6200510	53100	Instr-CC-Visual Arts-Teaching Supplies	3,033	2,985	1	3,000	2,999	508374.58%
1795	A6200524	53100	Instr-CC-Language Arts-Teaching Supplies	7,122	6,465	77	3,800	3,723	4857.60%
1796	A6200528	53100	Instr-CC-Mathematics-Teaching Supplies	1,420	497	3	500	497	18983.97%
1797	A6200530	53100	Instr-CC-Music-Teaching Supplies	1,880	3,100	5	1,500	1,495	27626.43%
1798	A6200532	53100	Instr-CC-Physical Education-Teaching Supplies	1,979	2,705	3	1,500	1,497	55870.15%
1799	A6200534	53100	Instr-CC-Science-Teaching Supplies	408	768	2	500	498	31545.57%
1800	A6200538	53100	Instr-CC-Advanced Learning Program-Teaching Supplies	323	337	1	500	499	47069.81%
1801	A6200540	53100	Instr-CC-Library Media Services-Teaching Supplies	7,241	5,746	-	2,300	2,300	0.00%
1802	A6200553	53100	Instr-CC-Special Ed-Teaching Supplies	885	1,390	144	750	606	422.28%
1803	A6200568	53100	Instr-CC-Teaching & Learning-Teaching Supplies	20,849	38,406	-	20,000	20,000	0.00%
1804	A6200610	53100	Instr-JC-Visual Arts-Teaching Supplies	1,945	2,717	5	2,000	1,995	42183.30%
1805	A6200614	53100	Instr-JC-English Language Learners-Teaching Supplies	188				-	0.00%
1806	A6200624	53100	Instr-JC-Language Arts-Teaching Supplies	10,037	4,076	146	2,509	2,363	1621.09%
1807	A6200628	53100	Instr-JC-Mathematics-Teaching Supplies	2,791	2,315	30	1,800	1,770	5906.01%
1808	A6200630	53100	Instr-JC-Music-Teaching Supplies	984	1,745	-	900	900	0.00%
1809	A6200632	53100	Instr-JC-Physical Education-Teaching Supplies	2,903	2,800	-	2,000	2,000	0.00%
1810	A6200634	53100	Instr-JC-Science-Teaching Supplies	197	1,111	826	1,800	974	117.97%
1811	A6200636	53100	Instr-JC-Social Studies-Teaching Supplies	994	608	-	-	-	0.00%
1812	A6200638	53100	Instr-JC-Advanced Learning Program-Teaching Supplies	633	181	344	1,000	656	190.88%
1813	A6200640	53100	Instr-JC-Library Media Services-Teaching Supplies	4,010	13,383	-	4,750	4,750	0.00%
1814	A6200653	53100	Instr-JC-Special Ed-Teaching Supplies	1,591	2,535	132	1,480	1,348	1024.62%
1815	A6200668	53100	Instr-JC-Teaching & Learning-Teaching Supplies	9,929	19,058	-	11,386	11,386	0.00%
1816	A6200710	53100	Instr-NS-Visual Arts-Teaching Supplies	4,462	5,449	1	4,500	4,499	681718.18%
1817	A6200724	53100	Instr-NS-Language Arts-Teaching Supplies	9,307	11,981	1,029	6,000	4,971	483.19%
1818	A6200728	53100	Instr-NS-Mathematics-Teaching Supplies	4,373	1,019	244	2,800	2,556	1049.00%
1819	A6200730	53100	Instr-NS-Music-Teaching Supplies	3,997	6,017	279	2,500	2,221	796.86%
1820	A6200732	53100	Instr-NS-Physical Education-Teaching Supplies	2,999	5,362	292	2,500	2,208	757.49%
1821	A6200734	53100	Instr-NS-Science-Teaching Supplies	3,069	2,117	445	2,300	1,855	417.21%
1822	A6200736	53100	Instr-NS-Social Studies-Teaching Supplies	2,389	675	-	-	-	0.00%
1823	A6200738	53100	Instr-NS-Advanced Learning Program-Teaching Supplies	1,309	833	-	1,500	1,500	0.00%
1824	A6200740	53100	Instr-NS-Library Media Services-Teaching Supplies	7,678	10,852	11	3,000	2,989	27677.78%
1825	A6200753	53100	Instr-NS-Special Ed-Teaching Supplies	994	3,944	277	1,900	1,623	586.39%
1826	A6200768	53100	Instr-NS-Teaching & Learning-Teaching Supplies	15,059	28,224	1,492	13,107	11,615	778.20%
1827	A6200810	53100	Instr-PW-Visual Arts-Teaching Supplies	1,808	1,910	719	2,200	1,481	205.91%
1828	A6200824	53100	Instr-PW-Language Arts-Teaching Supplies	4,985	5,829	651	5,000	4,349	668.10%
1829	A6200828	53100	Instr-PW-Mathematics-Teaching Supplies	2,768	4,801	-	2,580	2,580	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1830	A6200830	53100	Instr-PW-Music-Teaching Supplies	868	1,139	-	1,000	1,000	0.00%
1831	A6200832	53100	Instr-PW-Physical Education-Teaching Supplies	1,039	1,668	334	1,000	666	199.72%
1832	A6200834	53100	Instr-PW-Science-Teaching Supplies	-	618	-	1,000	1,000	0.00%
1833	A6200838	53100	Instr-PW-Advanced Learning Program-Teaching Supplies	-	3,079	181	1,000	819	451.94%
1834	A6200840	53100	Instr-PW-Library Media Services-Teaching Supplies	5,056	3,424	-	4,000	4,000	0.00%
1835	A6200853	53100	Instr-PW-Special Ed-Teaching Supplies	-	1,799	-	3,000	3,000	0.00%
1836	A6200868	53100	Instr-PW-Teaching & Learning-Teaching Supplies	14,879	19,762	-	6,000	6,000	0.00%
1837	A6200910	53100	Instr-ISD-Visual Arts-Teaching Supplies	2,193	3,510	8	1,850	1,842	23527.08%
1838	A6200924	53100	Instr-ISD-Language Arts-Teaching Supplies	5,052	4,444	4,535	5,372	837	18.46%
1839	A6200928	53100	Instr-ISD-Mathematics-Teaching Supplies	2,028	2,128	109	2,000	1,891	1728.15%
1840	A6200930	53100	Instr-ISD-Music-Teaching Supplies	1,391	1,366	991	1,200	209	21.08%
1841	A6200932	53100	Instr-ISD-Physical Education-Teaching Supplies	487	1,058	1,000	1,000	-	0.00%
1842	A6200934	53100	Instr-ISD-Science-Teaching Supplies	997	-	150	150	-	0.00%
1843	A6200936	53100	Instr-ISD-Social Studies-Teaching Supplies	293	-	200	200	-	0.00%
1844	A6200938	53100	Instr-ISD-Advanced Learning Program-Teaching Supplies	500	195	53	300	247	461.80%
1845	A6200940	53100	Instr-ISD-Library Media Services-Teaching Supplies	2,000	1,927	1,613	2,000	387	23.97%
1846	A6200953	53100	Instr-ISD-Special Ed-Teaching Supplies	598	675	700	700	-	0.00%
1847	A6200968	53100	Instr-ISD-Teaching & Learning-Teaching Supplies	7,900	18,926	1,196	10,400	9,204	769.25%
1848	A6201010	53100	Instr-NM-Visual Arts-Teaching Supplies	4,929	3,524	0	4,500	4,500	918267.35%
1849	A6201014	53100	Instr-NM-English Language Learners-Teaching Supplies	981	5,330	318	1,500	1,182	371.62%
1850	A6201024	53100	Instr-NM-Language Arts-Teaching Supplies	16,844	12,620	-	9,000	9,000	0.00%
1851	A6201028	53100	Instr-NM-Mathematics-Teaching Supplies	3,420	2,530	283	3,000	2,717	958.39%
1852	A6201030	53100	Instr-NM-Music-Teaching Supplies	3,886	7,224	-	4,000	4,000	0.00%
1853	A6201032	53100	Instr-NM-Physical Education-Teaching Supplies	3,996	9,226	17	5,000	4,983	29294.47%
1854	A6201034	53100	Instr-NM-Science-Teaching Supplies	2,419	2,612	1,293	3,000	1,707	132.02%
1855	A6201036	53100	Instr-NM-Social Studies-Teaching Supplies	1,720	4,041	213	1,000	787	369.84%
1856	A6201038	53100	Instr-NM-Advanced Learning Program-Teaching Supplies	928	-	41	1,000	959	2313.71%
1857	A6201040	53100	Instr-NM-Library Media Services-Teaching Supplies	2,988	3,182	741	2,679	1,938	261.74%
1858	A6201053	53100	Instr-NM-Special Ed-Teaching Supplies	695	258	407	1,000	593	145.72%
1859	A6201068	53100	Instr-NM-Teaching & Learning-Teaching Supplies	16,048	37,008	98	16,606	16,508	16893.45%
1860	A6201110	53100	Instr-OG-Visual Arts-Teaching Supplies	2,482	7,526	-	3,000	3,000	0.00%
1861	A6201124	53100	Instr-OG-Language Arts-Teaching Supplies	9,991	15,183	5,276	10,000	4,724	89.53%
1862	A6201128	53100	Instr-OG-Mathematics-Teaching Supplies	1,882	2,665	1,379	2,000	621	45.01%
1863	A6201130	53100	Instr-OG-Music-Teaching Supplies	1,559	2,604	952	2,000	1,048	110.08%
1864	A6201132	53100	Instr-OG-Physical Education-Teaching Supplies	2,794	2,524	3,000	3,000	-	0.00%
1865	A6201134	53100	Instr-OG-Science-Teaching Supplies	1,958	2,461	1,712	2,000	288	16.85%
1866	A6201136	53100	Instr-OG-Social Studies-Teaching Supplies	782	855	403	500	97	24.20%
1867	A6201138	53100	Instr-OG-Advanced Learning Program-Teaching Supplies	577	1,365	43	1,000	957	2223.42%
1868	A6201140	53100	Instr-OG-Library Media Services-Teaching Supplies	700	1,314	1,000	1,000	-	0.00%
1869	A6201153	53100	Instr-OG-Special Ed-Teaching Supplies	1,939	886	1,500	1,500	-	0.00%
1870	A6201168	53100	Instr-OG-Teaching & Learning-Teaching Supplies	16,386	20,830	5,058	17,000	11,942	236.13%
1871	A6201210	53100	Instr-RV-Visual Arts-Teaching Supplies	3,982	3,697	-	4,000	4,000	0.00%
1872	A6201214	53100	Instr-RV-English Language Learners-Teaching Supplies	281	471	-	500	500	0.00%
1873	A6201216	53100	Instr-RV-World Language-Teaching Supplies	1,095	-	12	500	488	4137.29%
1874	A6201224	53100	Instr-RV-Language Arts-Teaching Supplies	3,039	12,379	1,607	7,500	5,893	366.63%
1875	A6201228	53100	Instr-RV-Mathematics-Teaching Supplies	470	600	21	500	479	2330.72%
1876	A6201230	53100	Instr-RV-Music-Teaching Supplies	1,467	4,978	1,096	3,500	2,404	219.44%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1877	A6201232	53100	Instr-RV-Physical Education-Teaching Supplies	-	2,924	-	-	-	0.00%
1878	A6201234	53100	Instr-RV-Science-Teaching Supplies	323	1,253	2,250	2,250	-	0.00%
1879	A6201236	53100	Instr-RV-Social Studies-Teaching Supplies	1,481	1,880	3,500	3,500	-	0.00%
1880	A6201238	53100	Instr-RV-Advanced Learning Program-Teaching Supplies	1,496	996	239	1,500	1,261	526.49%
1881	A6201240	53100	Instr-RV-Library Media Services-Teaching Supplies	2,168	2,182	5,634	5,850	216	3.83%
1882	A6201246	53100	Instr-RV-Student Activities-Teaching Supplies	-	269	195	400	205	105.49%
1883	A6201253	53100	Instr-RV-Special Ed-Teaching Supplies	443	196	-	600	600	0.00%
1884	A6201260	53100	Instr-RV-Psychological-Teaching Supplies	230	193	39	250	211	533.07%
1885	A6201264	53100	Instr-RV-Speech & Hearing-Teaching Supplies	213	-	250	250	-	0.00%
1886	A6201268	53100	Instr-RV-Teaching & Learning-Teaching Supplies	8,797	22,411	328	9,810	9,482	2888.67%
1887	A6201310	53100	Instr-CMS-Visual Arts-Teaching Supplies	4,765	10,368	1,080	4,500	3,420	316.50%
1888	A6201316	53100	Instr-CMS-World Language-Teaching Supplies	2,075	784	1,296	2,000	704	54.37%
1889	A6201320	53100	Instr-CMS-Family and Consumer Science-Teaching Supplies	3,505	4,907	3,967	4,500	533	13.44%
1890	A6201322	53100	Instr-CMS-Technology Education-Teaching Supplies	3,494	2,247	95	3,500	3,405	3575.31%
1891	A6201324	53100	Instr-CMS-Language Arts-Teaching Supplies	4,618	4,470	-	-	-	0.00%
1892	A6201328	53100	Instr-CMS-Mathematics-Teaching Supplies	3,476	2,478	261	3,500	3,239	1239.56%
1893	A6201330	53100	Instr-CMS-Music-Teaching Supplies	3,478	3,838	2,697	3,500	803	29.77%
1894	A6201332	53100	Instr-CMS-Physical Education-Teaching Supplies	3,478	4,092	2,051	3,000	949	46.30%
1895	A6201334	53100	Instr-CMS-Science-Teaching Supplies	3,352	2,566	-	3,500	3,500	0.00%
1896	A6201336	53100	Instr-CMS-Social Studies-Teaching Supplies	3,253	1,443	2,277	3,000	723	31.75%
1897	A6201338	53100	Instr-CMS-Advanced Learning Program-Teaching Supplies	906	814	185	1,000	815	439.37%
1898	A6201340	53100	Instr-CMS-Library Media Services-Teaching Supplies	1,493	343	2,767	3,000	233	8.42%
1899	A6201347	53100	Instr-CMS-Intramural Sports-Teaching Supplies	1,029	-	1,600	1,600	-	0.00%
1900	A6201350	53100	Instr-CMS-Guidance-Teaching Supplies	-	88	-	100	100	0.00%
1901	A6201353	53100	Instr-CMS-Special Ed-Teaching Supplies	3,840	2,821	2,689	4,000	1,311	48.78%
1902	A6201368	53100	Instr-CMS-Teaching & Learning-Teaching Supplies	6,046	21,236	-	5,000	5,000	0.00%
1903	A6201410	53100	Instr-EMS-Visual Arts-Teaching Supplies	9,962	11,169	4,921	8,000	3,079	62.57%
1904	A6201414	53100	Instr-EMS-English Language Learners-Teaching Supplies	2,934	1,682	702	1,500	798	113.72%
1905	A6201416	53100	Instr-EMS-World Language-Teaching Supplies	7,272	2,874	3,900	4,500	600	15.38%
1906	A6201418	53100	Instr-EMS-Health-Teaching Supplies	1,716	218	1,210	1,300	90	7.46%
1907	A6201420	53100	Instr-EMS-Family and Consumer Science-Teaching Supplies	5,775	4,672	5,500	5,500	-	0.00%
1908	A6201422	53100	Instr-EMS-Technology Education-Teaching Supplies	6,925	4,236	3,500	3,500	-	0.00%
1909	A6201424	53100	Instr-EMS-Language Arts-Teaching Supplies	7,725	5,313	5,067	6,000	933	18.42%
1910	A6201428	53100	Instr-EMS-Mathematics-Teaching Supplies	4,977	1,248	4,595	5,000	405	8.81%
1911	A6201430	53100	Instr-EMS-Music-Teaching Supplies	7,584	3,702	2,000	2,000	-	0.00%
1912	A6201432	53100	Instr-EMS-Physical Education-Teaching Supplies	7,000	9,731	2,288	5,500	3,212	140.35%
1913	A6201434	53100	Instr-EMS-Science-Teaching Supplies	7,853	5,012	6,196	8,000	1,804	29.11%
1914	A6201436	53100	Instr-EMS-Social Studies-Teaching Supplies	4,307	2,552	2,176	3,000	824	37.90%
1915	A6201438	53100	Instr-EMS-Advanced Learning Program-Teaching Supplies	1,975	1,428	1,500	1,500	-	0.00%
1916	A6201440	53100	Instr-EMS-Library Media Services-Teaching Supplies	793	1,012	392	1,000	608	155.15%
1917	A6201446	53100	Instr-EMS-Student Activities-Teaching Supplies	499	381	-	-	-	0.00%
1918	A6201447	53100	Instr-EMS-Intramural Sports-Teaching Supplies	1,559	1,600	1,600	1,600	-	0.00%
1919	A6201450	53100	Instr-EMS-Guidance-Teaching Supplies	199	29	200	200	-	0.00%
1920	A6201468	53100	Instr-EMS-Teaching & Learning-Teaching Supplies	13,973	56,683	-	20,000	20,000	0.00%
1921	A6201510	53100	Instr-WMS-Visual Arts-Teaching Supplies	7,278	3,400	3,833	5,635	1,802	47.03%
1922	A6201516	53100	Instr-WMS-World Language-Teaching Supplies	2,193	253	2,265	2,730	465	20.54%
1923	A6201520	53100	Instr-WMS-Family and Consumer Science-Teaching Supplies	5,634	4,466	5,781	6,075	294	5.08%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1924	A6201522	53100	Instr-WMS-Technology Education-Teaching Supplies	4,837	4,090	9,335	9,335	-	0.00%
1925	A6201524	53100	Instr-WMS-Language Arts-Teaching Supplies	4,173	1,628	6,930	6,930	-	0.00%
1926	A6201528	53100	Instr-WMS-Mathematics-Teaching Supplies	2,852	2,412	2,988	3,230	242	8.10%
1927	A6201530	53100	Instr-WMS-Music-Teaching Supplies	3,479	2,762	5,305	5,305	-	0.00%
1928	A6201532	53100	Instr-WMS-Physical Education-Teaching Supplies	2,555	3,660	2,095	2,095	-	0.00%
1929	A6201534	53100	Instr-WMS-Science-Teaching Supplies	4,251	3,344	3,730	3,730	-	0.00%
1930	A6201536	53100	Instr-WMS-Social Studies-Teaching Supplies	3,081	1,220	3,230	3,230	-	0.00%
1931	A6201538	53100	Instr-WMS-Advanced Learning Program-Teaching Supplies	440				-	0.00%
1932	A6201540	53100	Instr-WMS-Library Media Services-Teaching Supplies	708	429	500	500	-	0.00%
1933	A6201547	53100	Instr-WMS-Intramural Sports-Teaching Supplies	-	404	1,600	1,600	-	0.00%
1934	A6201550	53100	Instr-WMS-Guidance-Teaching Supplies	108	-	200	200	-	0.00%
1935	A6201553	53100	Instr-WMS-Special Ed-Teaching Supplies	4,441	8,673	2,976	4,530	1,554	52.24%
1936	A6201568	53100	Instr-WMS-Teaching & Learning-Teaching Supplies	16,214	9,393	7,162	20,000	12,838	179.26%
1937	A6201610	53100	Instr-GHS-Visual Arts-Teaching Supplies	44,428	82,046	3,358	45,342	41,984	1250.44%
1938	A6201612	53100	Instr-GHS-Business Education-Teaching Supplies	843	3,248	2,641	2,641	-	0.00%
1939	A6201616	53100	Instr-GHS-World Language-Teaching Supplies	12,000	10,596	12,000	12,000	-	0.00%
1940	A6201620	53100	Instr-GHS-Family and Consumer Science-Teaching Supplies	22,162	19,420	9,145	23,508	14,363	157.06%
1941	A6201622	53100	Instr-GHS-Technology Education-Teaching Supplies	17,278	17,340	21,502	21,502	-	0.00%
1942	A6201624	53100	Instr-GHS-Language Arts-Teaching Supplies	10,975	19,246	3,418	14,375	10,957	320.57%
1943	A6201628	53100	Instr-GHS-Mathematics-Teaching Supplies	6,205	7,634	8,285	8,285	-	0.00%
1944	A6201630	53100	Instr-GHS-Music-Teaching Supplies	20,582	8,660	-	24,727	24,727	0.00%
1945	A6201632	53100	Instr-GHS-Physical Education-Teaching Supplies	8,368	7,877	5,679	6,604	925	16.28%
1946	A6201634	53100	Instr-GHS-Science-Teaching Supplies	44,099	45,449	36,003	40,088	4,085	11.35%
1947	A6201636	53100	Instr-GHS-Social Studies-Teaching Supplies	6,903	7,170	4,300	7,100	2,800	65.11%
1948	A6201640	53100	Instr-GHS-Library Media Services-Teaching Supplies	3,750	3,630	3,842	5,000	1,158	30.13%
1949	A6201645	53100	Instr-GHS-Theatre Arts-Teaching Supplies	604	309	1,670	1,670	-	0.00%
1950	A6201646	53100	Instr-GHS-Student Activities-Teaching Supplies	1,574	3,678	442	1,575	1,133	256.13%
1951	A6201647	53100	Instr-GHS-Intramural Sports-Teaching Supplies	1,288	1,235	3,750	3,750	-	0.00%
1952	A6201650	53100	Instr-GHS-Guidance-Teaching Supplies	16,380	18,187	22,153	22,153	-	0.00%
1953	A6201653	53100	Instr-GHS-Special Ed-Teaching Supplies	7,684	6,675	7,960	7,960	-	0.00%
1954	A6201656	53100	Instr-GHS-Alternative High School-Teaching Supplies	6,475	2,045	2,066	2,850	784	37.95%
1955	A6201668	53100	Instr-GHS-Teaching & Learning-Teaching Supplies	48,886	97,676	-	65,720	65,720	0.00%
1956	A6201702	53100	Instr-HAV-AVID-Teaching Supplies	-	3,807	6,000	6,000	-	0.00%
1957	A6201710	53100	Instr-HAV-Visual Arts-Teaching Supplies	1,674	883	4,000	4,000	-	0.00%
1958	A6201714	53100	Instr-HAV-English Language Learners-Teaching Supplies	20,650	13,013	7,607	9,000	1,393	18.31%
1959	A6201716	53100	Instr-HAV-World Language-Teaching Supplies	30,038	44,806	24,458	25,000	542	2.22%
1960	A6201718	53100	Instr-HAV-Health-Teaching Supplies	2,820	1,182	4,300	4,300	-	0.00%
1961	A6201720	53100	Instr-HAV-Family and Consumer Science-Teaching Supplies	17,473	6,048	15,000	15,000	-	0.00%
1962	A6201722	53100	Instr-HAV-Technology Education-Teaching Supplies	258	591	1,900	1,900	-	0.00%
1963	A6201724	53100	Instr-HAV-Language Arts-Teaching Supplies	65,729	164,171	31,350	118,500	87,150	277.99%
1964	A6201728	53100	Instr-HAV-Mathematics-Teaching Supplies	16,853	-	3,356	3,356	-	0.00%
1965	A6201730	53100	Instr-HAV-Music-Teaching Supplies	6,820	112,156	5,593	11,000	5,407	96.69%
1966	A6201732	53100	Instr-HAV-Physical Education-Teaching Supplies	-	5,500	16,500	16,500	-	0.00%
1967	A6201734	53100	Instr-HAV-Science-Teaching Supplies	75,933	43,150	17,284	13,316	(3,968)	-22.96%
1968	A6201736	53100	Instr-HAV-Social Studies-Teaching Supplies	4,605	33,635	12,183	30,000	17,817	146.24%
1969	A6201738	53100	Instr-HAV-Advanced Learning Program-Teaching Supplies	16,273	22,911	24,181	10,000	(14,181)	-58.65%
1970	A6201740	53100	Instr-HAV-Library Media Services-Teaching Supplies	337	7,862	12,600	6,100	(6,500)	-51.59%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1971	A6201749	53100	Instr-HAV-Nursing-Teaching Supplies	150	60	500	500	-	0.00%
1972	A6201753	53100	Instr-HAV-Special Ed-Teaching Supplies	29,517	22,702	30,000	30,000	-	0.00%
1973	A6201755	53100	Instr-HAV-Extended School Year-Teaching Supplies	-	154	-	-	-	0.00%
1974	A6201760	53100	Instr-HAV-Psychological-Teaching Supplies	15,638	6,406	15,000	15,000	-	0.00%
1975	A6201764	53100	Instr-HAV-Speech & Hearing-Teaching Supplies	6,515	8,197	12,000	12,000	-	0.00%
1976	A6201766	53100	Instr-HAV-Pre-Schools-Teaching Supplies	14,712	6,985	18,429	18,429	-	0.00%
1977	A6201768	53100	Instr-HAV-Teaching & Learning-Teaching Supplies	-	-	2,000	2,000	-	0.00%
1978	A6201770	53100	Instr-HAV-Curriculum Instr Prof Learning-Teaching Supplies	9,890	1,570	2,000	2,000	-	0.00%
1979	A6201791	53100	Instr-HAV-Printing & Graphic Art-Teaching Supplies	45,114	49,943	39,166	64,000	24,834	63.41%
1980	A6201794	53100	Instr-HAV-Summer School-Teaching Supplies	1,671	4,824	-	-	-	0.00%
1981	A6201795	53100	Instr-HAV-Continuing Ed - Mandated-Teaching Supplies	943	307	9,650	9,650	-	0.00%
1982	A6201796	53100	Instr-HAV-Continuing Ed - Enrichment-Teaching Supplies	108	208	-	-	-	0.00%
1983	<b>Teaching Supplies Total</b>			1,271,009	1,732,112	671,985	1,316,844	644,859	95.96%
1984	<b>Office Supplies</b>								
1985	A6001768	53010	Admin-HAV-Teaching & Learning-Office Supplies	308	203	1,750	1,750	-	0.00%
1986	A6001772	53010	Admin-HAV-Board-Office Supplies	1,476	1,169	2,000	2,000	-	0.00%
1987	A6001774	53010	Admin-HAV-Superintendent-Office Supplies	1,286	785	1,200	1,200	-	0.00%
1988	A6001776	53010	Admin-HAV-Communications-Office Supplies	651	442	1,000	1,000	-	0.00%
1989	A6001780	53010	Admin-HAV-Safety & Security-Office Supplies	2,099	3,876	2,185	3,500	1,315	60.18%
1990	A6001786	53010	Admin-HAV-Accounting & Budgeting-Office Supplies	3,354	953	4,000	4,000	-	0.00%
1991	A6001788	53010	Admin-HAV-Supply Acq & Management-Office Supplies	1,934	4,647	3,500	3,500	-	0.00%
1992	A6001793	53010	Admin-HAV-Human Resources-Office Supplies	5,798	5,289	2,148	5,000	2,852	132.82%
1993	A6200268	53010	Instr-HA-Teaching & Learning-Office Supplies	2,460	1,569	1,750	1,750	-	0.00%
1994	A6200368	53010	Instr-GL-Teaching & Learning-Office Supplies	6,986	13,706	148	5,800	5,652	3818.39%
1995	A6200468	53010	Instr-NL-Teaching & Learning-Office Supplies	207	-	-	7,000	7,000	0.00%
1996	A6200668	53010	Instr-JC-Teaching & Learning-Office Supplies	2,184	213	1,412	2,240	828	58.69%
1997	A6200768	53010	Instr-NS-Teaching & Learning-Office Supplies	2,943	106	1,409	2,500	1,091	77.42%
1998	A6200868	53010	Instr-PW-Teaching & Learning-Office Supplies	1,788	2,732	617	3,000	2,383	386.46%
1999	A6200968	53010	Instr-ISD-Teaching & Learning-Office Supplies	2,725	1,936	2,370	2,370	-	0.00%
2000	A6201068	53010	Instr-NM-Teaching & Learning-Office Supplies	1,757	637	107	1,500	1,393	1303.05%
2001	A6201168	53010	Instr-OG-Teaching & Learning-Office Supplies	2,851	1,935	3,000	3,000	-	0.00%
2002	A6201268	53010	Instr-RV-Teaching & Learning-Office Supplies	6,119	2,811	8	4,000	3,992	47519.05%
2003	A6201340	53010	Instr-CMS-Library Media Services-Office Supplies	-	-	105	500	395	374.61%
2004	A6201350	53010	Instr-CMS-Guidance-Office Supplies	394	169	432	500	68	15.66%
2005	A6201368	53010	Instr-CMS-Teaching & Learning-Office Supplies	2,380	952	-	2,500	2,500	0.00%
2006	A6201440	53010	Instr-EMS-Library Media Services-Office Supplies	700	346	600	600	-	0.00%
2007	A6201450	53010	Instr-EMS-Guidance-Office Supplies	51	14	300	300	-	0.00%
2008	A6201468	53010	Instr-EMS-Teaching & Learning-Office Supplies	1,440	791	1,700	1,700	-	0.00%
2009	A6201550	53010	Instr-WMS-Guidance-Office Supplies	653	456	1,000	1,000	-	0.00%
2010	A6201568	53010	Instr-WMS-Teaching & Learning-Office Supplies	1,750	10,661	2,500	2,500	-	0.00%
2011	A6201616	53010	Instr-GHS-World Language-Office Supplies	2,074	2,984	2,000	2,000	-	0.00%
2012	A6201628	53010	Instr-GHS-Mathematics-Office Supplies	291	147	500	500	-	0.00%
2013	A6201632	53010	Instr-GHS-Physical Education-Office Supplies	2,962	-	3,399	4,000	601	17.70%
2014	A6201634	53010	Instr-GHS-Science-Office Supplies	277	256	300	300	-	0.00%
2015	A6201636	53010	Instr-GHS-Social Studies-Office Supplies	439	163	600	600	-	0.00%
2016	A6201646	53010	Instr-GHS-Student Activities-Office Supplies	2,764	1,120	457	1,044	587	128.53%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2017	A6201650	53010	Instr-GHS-Guidance-Office Supplies	250	725	250	250	-	0.00%
2018	A6201653	53010	Instr-GHS-Special Ed-Office Supplies	6,137	1,475	7,300	7,300	-	0.00%
2019	A6201656	53010	Instr-GHS-Alternative High School-Office Supplies	1,144	465	1,400	1,400	-	0.00%
2020	A6201668	53010	Instr-GHS-Teaching & Learning-Office Supplies	13,382	5,710	11,086	11,086	-	0.00%
2021	A6201710	53010	Instr-HAV-Visual Arts-Office Supplies	-	-	246	500	254	103.48%
2022	A6201714	53010	Instr-HAV-English Language Learners-Office Supplies	354	41	291	500	209	72.08%
2023	A6201718	53010	Instr-HAV-Health-Office Supplies	-	-	600	600	-	0.00%
2024	A6201720	53010	Instr-HAV-Family and Consumer Science-Office Supplies	354				-	0.00%
2025	A6201722	53010	Instr-HAV-Technology Education-Office Supplies	18	-	100	100	-	0.00%
2026	A6201724	53010	Instr-HAV-Language Arts-Office Supplies	474	79	700	700	-	0.00%
2027	A6201728	53010	Instr-HAV-Mathematics-Office Supplies	-	335	400	400	-	0.00%
2028	A6201730	53010	Instr-HAV-Music-Office Supplies	50	69	287	500	213	74.49%
2029	A6201732	53010	Instr-HAV-Physical Education-Office Supplies	393	81	750	750	-	0.00%
2030	A6201734	53010	Instr-HAV-Science-Office Supplies	-	-	300	300	-	0.00%
2031	A6201736	53010	Instr-HAV-Social Studies-Office Supplies	-	370	400	400	-	0.00%
2032	A6201738	53010	Instr-HAV-Advanced Learning Program-Office Supplies	39	100	0	100	100	24290.24%
2033	A6201740	53010	Instr-HAV-Library Media Services-Office Supplies	294	223	500	500	-	0.00%
2034	A6201749	53010	Instr-HAV-Nursing-Office Supplies	605	415	500	500	-	0.00%
2035	A6201753	53010	Instr-HAV-Special Ed-Office Supplies	2,555	1,361	3,000	3,000	-	0.00%
2036	A6201766	53010	Instr-HAV-Pre-Schools-Office Supplies	355	212	1,100	1,100	-	0.00%
2037	A6201770	53010	Instr-HAV-Curriculum Instr Prof Learning-Office Supplies	2,570	458	7,000	7,000	-	0.00%
2038	A6201782	53010	Instr-HAV-IT-Office Supplies	6,148	1,024	5,500	5,500	-	0.00%
2039	A6201791	53010	Instr-HAV-Printing & Graphic Art-Office Supplies	-	-	1,000	1,000	-	0.00%
2040	A6201791	53920	Instr-HAV-Printing & Graphic Art-Work Trans To/From Other Dep	-	(95,000)	(160,000)	(160,000)	-	0.00%
2041	A6201794	53010	Instr-HAV-Summer School-Office Supplies	23	118	-	-	-	0.00%
2042	A6201795	53010	Instr-HAV-Continuing Ed - Mandated-Office Supplies	10	45	950	950	-	0.00%
2043	A6401792	53010	Plant Ops-HAV-Facilities-Office Supplies	7,166	5,596	-	10,000	10,000	0.00%
2044	A6601790	53010	Transportation-HAV-Transportation-Office Supplies	125	197	600	600	-	0.00%
2045	A6751648	53010	Student Act-GHS-Athletics-Office Supplies	1,229	458	1,250	1,250	-	0.00%
2046	<b>Office Supplies Total</b>			106,774	(14,376)	(71,994)	(30,560)	41,434	-57.55%
2047	<b>Custodial Supplies</b>								
2048	A6001780	53300	Admin-HAV-Safety & Security-Wearing Apparel	4,064	3,189	5,000	5,000	-	0.00%
2049	A6200268	53300	Instr-HA-Teaching & Learning-Wearing Apparel	-	700	-	-	-	0.00%
2050	A6401792	53300	Plant Ops-HAV-Facilities-Wearing Apparel	11,674	11,289	-	18,500	18,500	0.00%
2051	A6401792	53350	Plant Ops-HAV-Facilities-Custodial Supplies	294,780	783,571	-	333,000	333,000	0.00%
2052	A6501789	53300	Maintenance-HAV-Maintenance of Plants-Wearing Apparel	1,282	1,366	3,500	3,500	-	0.00%
2053	<b>Custodial Supplies Total</b>			311,800	800,115	8,500	360,000	351,500	4135.29%
2054	<b>Maintenance Supplies</b>								
2055	A6001780	53700	Admin-HAV-Safety & Security-Building & Construct Material	-	130	-	-	-	0.00%
2056	A6001788	53500	Admin-HAV-Supply Acq & Management-Fuel/Lubricants	490	417	500	500	-	0.00%
2057	A6001788	53510	Admin-HAV-Supply Acq & Management-Auto Parts	222	3	1,000	1,000	-	0.00%
2058	A6200268	53700	Instr-HA-Teaching & Learning-Building & Construct Material	-	223	-	-	-	0.00%
2059	A6201668	53700	Instr-GHS-Teaching & Learning-Building & Construct Material	-	800	-	-	-	0.00%
2060	A6201753	53500	Instr-HAV-Special Ed-Fuel/Lubricants	1,050	966	2,000	2,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2061	A6201753	53510	Instr-HAV-Special Ed-Auto Parts	473	691	1,000	1,000	-	0.00%
2062	A6201782	53550	Instr-HAV-IT-Mechanical Supplies and Tools	5,936	5,664	8,000	8,000	-	0.00%
2063	A6401792	53500	Plant Ops-HAV-Facilities-Fuel/Lubricants	-	-	-	1,000	1,000	0.00%
2064	A6401792	53510	Plant Ops-HAV-Facilities-Auto Parts	-	-	-	1,000	1,000	0.00%
2065	A6401792	53550	Plant Ops-HAV-Facilities-Mechanical Supplies and Tools	(17)	600	-	4,000	4,000	0.00%
2066	A6401792	53640	Plant Ops-HAV-Facilities-Ordnance And Chemical Supplies	17,325	15,508	-	18,000	18,000	0.00%
2067	A6501789	53500	Maintenance-HAV-Maintenance of Plants-Fuel/Lubricants	10,390	9,577	10,000	10,000	-	0.00%
2068	A6501789	53510	Maintenance-HAV-Maintenance of Plants-Auto Parts	3,730	2,219	-	5,000	5,000	0.00%
2069	A6501789	53550	Maintenance-HAV-Maintenance of Plants-Mechanical Supplies ar	15,548	12,352	1,132	15,000	13,868	1225.26%
2070	A6501789	53700	Maintenance-HAV-Maintenance of Plants-Building & Construct IV	261,399	388,854	108,489	269,500	161,011	148.41%
2071	A6751648	53500	Student Act-GHS-Athletics-Fuel/Lubricants	380	160	1,000	1,000	-	0.00%
2072	A6751648	53510	Student Act-GHS-Athletics-Auto Parts	1,144	383	2,000	2,000	-	0.00%
2073	<b>Maintenance Supplies Total</b>			318,071	438,545	135,121	339,000	203,879	150.89%
2074	<b>Textbooks</b>								
2075	A6201224	53110	Instr-RV-Language Arts-Textbooks	7,135	1,012	231	2,000	1,769	765.58%
2076	A6201324	53110	Instr-CMS-Language Arts-Textbooks	-	-	3,500	3,500	-	0.00%
2077	A6201620	53110	Instr-GHS-Family and Consumer Science-Textbooks	4,351				-	0.00%
2078	A6201624	53110	Instr-GHS-Language Arts-Textbooks	37,928	294	-	-	-	0.00%
2079	A6201628	53110	Instr-GHS-Mathematics-Textbooks	11,941	21,210	-	-	-	0.00%
2080	A6201634	53110	Instr-GHS-Science-Textbooks	2,948	49,513	-	-	-	0.00%
2081	A6201636	53110	Instr-GHS-Social Studies-Textbooks	56,916				-	0.00%
2082	A6201716	53110	Instr-HAV-World Language-Textbooks	75,141	100,809	52,556	76,000	23,444	44.61%
2083	A6201722	53110	Instr-HAV-Technology Education-Textbooks	-	-	300	300	-	0.00%
2084	A6201724	53110	Instr-HAV-Language Arts-Textbooks	58,454	3,691	5,000	5,000	-	0.00%
2085	A6201728	53110	Instr-HAV-Mathematics-Textbooks	2,448	3,999	47,628	700,000	652,372	1369.72%
2086	A6201736	53110	Instr-HAV-Social Studies-Textbooks	26,268	3,944	-	15,000	15,000	0.00%
2087	A6201768	53110	Instr-HAV-Teaching & Learning-Textbooks	(1,979)	(93)	-	-	-	0.00%
2088	A6201770	53110	Instr-HAV-Curriculum Instr Prof Learning-Textbooks	-	29,712	75,000	75,000	-	0.00%
2089	A6201794	53110	Instr-HAV-Summer School-Textbooks	-	2,123	-	-	-	0.00%
2090	A6201795	53110	Instr-HAV-Continuing Ed - Mandated-Textbooks	4,984	6,299	5,000	5,000	-	0.00%
2091	A6201796	53110	Instr-HAV-Continuing Ed - Enrichment-Textbooks	5,099	5,366	-	-	-	0.00%
2092	<b>Textbooks Total</b>			291,633	227,878	189,215	881,800	692,585	366.03%
2093	<b>Library Books</b>								
2094	A6200240	53120	Instr-HA-Library Media Services-Library Books	6,924	3,869	-	4,475	4,475	0.00%
2095	A6200340	53120	Instr-GL-Library Media Services-Library Books	7,564	8,487	-	8,000	8,000	0.00%
2096	A6200440	53120	Instr-NL-Library Media Services-Library Books	1,998	1,381	-	6,000	6,000	0.00%
2097	A6200540	53120	Instr-CC-Library Media Services-Library Books	10,143	7,963	-	9,000	9,000	0.00%
2098	A6200640	53120	Instr-JC-Library Media Services-Library Books	16,120	6,926	-	9,000	9,000	0.00%
2099	A6200740	53120	Instr-NS-Library Media Services-Library Books	7,218	6,641	-	4,100	4,100	0.00%
2100	A6200840	53120	Instr-PW-Library Media Services-Library Books	3,982	3,056	-	4,000	4,000	0.00%
2101	A6200940	53120	Instr-ISD-Library Media Services-Library Books	8,145	7,698	-	11,500	11,500	0.00%
2102	A6201040	53120	Instr-NIM-Library Media Services-Library Books	9,989	7,968	-	10,000	10,000	0.00%
2103	A6201140	53120	Instr-OG-Library Media Services-Library Books	5,979	6,693	-	8,000	8,000	0.00%
2104	A6201240	53120	Instr-RV-Library Media Services-Library Books	8,676	4,062	-	10,200	10,200	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL		2019-2020 ACTUAL		2020-2021 BUDGET		2021-2022 BUDGET		YTY \$	YTY %
2105	A6201340	53120	Instr-CMS-Library Media Services-Library Books	7,734	5,521	-	-	7,000	7,000	7,000	7,000	0.00%	
2106	A6201440	53120	Instr-EMS-Library Media Services-Library Books	10,053	9,932	-	-	7,000	7,000	7,000	7,000	0.00%	
2107	A6201540	53120	Instr-WMS-Library Media Services-Library Books	6,275	6,568	-	-	7,000	7,000	7,000	7,000	0.00%	
2108	A6201640	53120	Instr-GHS-Library Media Services-Library Books	27,390	19,984	-	-	20,731	20,731	20,731	20,731	0.00%	
2109	A6201740	53120	Instr-HAV-Library Media Services-Library Books	17,029	8,917	-	-	10,000	10,000	10,000	10,000	0.00%	
2110	<b>Library Books Total</b>				155,218	115,666	-	-	136,006	136,006	136,006	136,006	0.00%
2111	<b>Software</b>												
2112	A6001768	52360	Admin-HAV-Teaching & Learning-SW License Fees	-	255,834	178,500	178,500	-	-	-	-	0.00%	
2113	A6001772	52360	Admin-HAV-Board-SW License Fees	12,566	12,594	13,000	13,000	-	-	-	-	0.00%	
2114	A6001776	52360	Admin-HAV-Communications-SW License Fees	9,065	47,985	54,000	54,000	-	-	-	-	0.00%	
2115	A6001780	52360	Admin-HAV-Safety & Security-SW License Fees	2,160	2,160	2,500	2,500	-	-	-	-	0.00%	
2116	A6001786	52360	Admin-HAV-Accounting & Budgeting-SW License Fees	840	865	1,000	1,000	-	-	-	-	0.00%	
2117	A6001793	52360	Admin-HAV-Human Resources-SW License Fees	-	43,722	75,000	75,000	-	-	-	-	0.00%	
2118	A6200240	52360	Instr-HA-Library Media Services-SW License Fees	-	-	2,000	-	(2,000)	(2,000)	-	-	-100.00%	
2119	A6200340	52360	Instr-GL-Library Media Services-SW License Fees	2,000	2,720	2,000	4,100	2,100	2,100	2,100	2,100	105.00%	
2120	A6200540	52360	Instr-CC-Library Media Services-SW License Fees	-	1,440	9,000	9,000	-	-	-	-	0.00%	
2121	A6200568	52360	Instr-CC-Teaching & Learning-SW License Fees	-	4,000	-	-	-	-	-	-	0.00%	
2122	A6200638	52360	Instr-JC-Advanced Learning Program-SW License Fees	106	-	-	-	-	-	-	-	0.00%	
2123	A6200668	52360	Instr-JC-Teaching & Learning-SW License Fees	729	90	800	800	-	-	-	-	0.00%	
2124	A6200740	52360	Instr-NS-Library Media Services-SW License Fees	800	-	-	-	-	-	-	-	0.00%	
2125	A6200768	52360	Instr-NS-Teaching & Learning-SW License Fees	794	3,350	2,100	6,600	4,500	4,500	4,500	4,500	214.29%	
2126	A6200824	52360	Instr-PW-Language Arts-SW License Fees	525	-	600	600	-	-	-	-	0.00%	
2127	A6201024	52360	Instr-NM-Language Arts-SW License Fees	875	1,540	-	2,600	2,600	2,600	2,600	2,600	0.00%	
2128	A6201028	52360	Instr-NM-Mathematics-SW License Fees	-	1,995	2,000	2,000	-	-	-	-	0.00%	
2129	A6201068	52360	Instr-NM-Teaching & Learning-SW License Fees	2,000	2,000	2,000	2,000	-	-	-	-	0.00%	
2130	A6201140	52360	Instr-OG-Library Media Services-SW License Fees	525	2,184	-	-	-	-	-	-	0.00%	
2131	A6201240	52360	Instr-RV-Library Media Services-SW License Fees	2,000	-	-	-	-	-	-	-	0.00%	
2132	A6201268	52360	Instr-RV-Teaching & Learning-SW License Fees	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	
2133	A6201340	52360	Instr-CMS-Library Media Services-SW License Fees	4,599	-	-	-	-	-	-	-	0.00%	
2134	A6201368	52360	Instr-CMS-Teaching & Learning-SW License Fees	-	2,549	2,500	2,500	-	-	-	-	0.00%	
2135	A6201424	52360	Instr-EMS-Language Arts-SW License Fees	-	3,150	-	-	-	-	-	-	0.00%	
2136	A6201436	52360	Instr-EMS-Social Studies-SW License Fees	198	-	300	300	-	-	-	-	0.00%	
2137	A6201524	52360	Instr-WMS-Language Arts-SW License Fees	-	2,340	-	-	-	-	-	-	0.00%	
2138	A6201540	52360	Instr-WMS-Library Media Services-SW License Fees	3,117	3,251	4,050	4,050	-	-	-	-	0.00%	
2139	A6201553	52360	Instr-WMS-Special Ed-SW License Fees	825	241	1,200	1,200	-	-	-	-	0.00%	
2140	A6201616	52360	Instr-GHS-World Language-SW License Fees	7,091	7,091	7,100	7,100	-	-	-	-	0.00%	
2141	A6201628	52360	Instr-GHS-Mathematics-SW License Fees	20,703	21,678	20,825	20,825	-	-	-	-	0.00%	
2142	A6201634	52360	Instr-GHS-Science-SW License Fees	-	-	3,575	7,000	3,425	3,425	3,425	3,425	95.80%	
2143	A6201653	52360	Instr-GHS-Special Ed-SW License Fees	353	479	1,224	1,224	-	-	-	-	0.00%	
2144	A6201668	52360	Instr-GHS-Teaching & Learning-SW License Fees	-	5,200	-	-	-	-	-	-	0.00%	
2145	A6201710	52360	Instr-HAV-Visual Arts-SW License Fees	-	-	2,000	2,000	-	-	-	-	0.00%	
2146	A6201714	52360	Instr-HAV-English Language Learners-SW License Fees	2,049	54	8,250	8,250	-	-	-	-	0.00%	
2147	A6201716	52360	Instr-HAV-World Language-SW License Fees	6,098	7,502	20,000	20,000	-	-	-	-	0.00%	
2148	A6201724	52360	Instr-HAV-Language Arts-SW License Fees	89,353	108,568	116,500	116,500	-	-	-	-	0.00%	
2149	A6201728	52360	Instr-HAV-Mathematics-SW License Fees	251,595	188,500	300,000	163,000	(137,000)	(137,000)	(137,000)	(137,000)	-45.67%	
2150	A6201730	52360	Instr-HAV-Music-SW License Fees	11,812	5,147	10,000	10,000	-	-	-	-	0.00%	

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2151	A6201732	52360	Instr-HAV-Physical Education-SW License Fees	-	-	1,000	1,000	-	0.00%
2152	A6201734	52360	Instr-HAV-Science-SW License Fees	17,612	25,112	27,757	27,757	-	0.00%
2153	A6201736	52360	Instr-HAV-Social Studies-SW License Fees	7,300	13,395	27,000	27,000	-	0.00%
2154	A6201738	52360	Instr-HAV-Advanced Learning Program-SW License Fees	1,817	8,904	5,000	21,000	16,000	320.00%
2155	A6201740	52360	Instr-HAV-Library Media Services-SW License Fees	245,582	230,000	264,000	314,613	50,613	19.17%
2156	A6201753	52360	Instr-HAV-Special Ed-SW License Fees	92,389	59,999	70,000	70,000	-	0.00%
2157	A6201766	52360	Instr-HAV-Pre-Schools-SW License Fees	855	-	10,500	10,500	-	0.00%
2158	A6201770	52360	Instr-HAV-Curriculum Instr Prof Learning-SW License Fees	211,987	193,122	218,075	218,075	-	0.00%
2159	A6201782	52360	Instr-HAV-IT-SW License Fees	153,014	243,141	240,000	270,000	30,000	12.50%
2160	A6401792	52360	Plant Ops-HAV-Facilities-SW License Fees	10,295	10,810	15,000	15,000	-	0.00%
2161	A6401798	52360	Plant Ops-HAV-Facilities/Rentals-SW License Fees	8,241	8,653	-	-	-	0.00%
2162	A6601790	52360	Transportation-HAV-Transportation-SW License Fees	7,706	15,952	16,500	20,000	3,500	21.21%
2163	A6601799	52360	Transportation-HAV-Private Schools -SW License Fees	7,933	-	-	-	-	0.00%
2164	A6751648	52360	Student Act-GHS-Athletics-SW License Fees	4,499	6,599	13,475	13,475	-	0.00%
2165	<b>Software Total</b>			1,202,009	1,555,916	1,752,331	1,726,069	(26,262)	-1.50%
2166	<b>Other Supplies</b>								
2167	A6001768	53070	Admin-HAV-Teaching & Learning-IT Supplies	-	-	500	500	-	0.00%
2168	A6001772	53070	Admin-HAV-Board-IT Supplies	-	-	200	200	-	0.00%
2169	A6001772	53140	Admin-HAV-Board-A/V Materials	-	-	500	500	-	0.00%
2170	A6001774	53070	Admin-HAV-Superintendent-IT Supplies	-	-	300	300	-	0.00%
2171	A6001780	53070	Admin-HAV-Safety & Security-IT Supplies	-	2,045	2,273	2,400	128	5.61%
2172	A6001786	53070	Admin-HAV-Accounting & Budgeting-IT Supplies	-	-	600	600	-	0.00%
2173	A6001793	53250	Admin-HAV-Human Resources-Medical/Surgical/Lab Supplies	-	-	1,000	1,000	-	0.00%
2174	A6200230	53140	Instr-HA-Music-A/V Materials	98	-	-	-	-	0.00%
2175	A6200240	53070	Instr-HA-Library Media Services-IT Supplies	695	-	-	-	-	0.00%
2176	A6200240	53140	Instr-HA-Library Media Services-A/V Materials	715	-	1,000	1,000	-	0.00%
2177	A6200268	53140	Instr-HA-Teaching & Learning-A/V Materials	1,499	-	-	-	-	0.00%
2178	A6200340	53140	Instr-GL-Library Media Services-A/V Materials	1,260	-	-	-	-	0.00%
2179	A6200349	53250	Instr-GL-Nursing-Medical/Surgical/Lab Supplies	498	-	-	-	-	0.00%
2180	A6200368	53250	Instr-GL-Teaching & Learning-Medical/Surgical/Lab Supplies	292	166	600	-	(600)	-100.00%
2181	A6200440	53070	Instr-NL-Library Media Services-IT Supplies	10,095	6,065	-	-	-	0.00%
2182	A6200540	53140	Instr-CC-Library Media Services-A/V Materials	1,447	2,462	788	2,500	1,712	217.18%
2183	A6200630	53140	Instr-JC-Music-A/V Materials	-	300	-	-	-	0.00%
2184	A6200640	53070	Instr-JC-Library Media Services-IT Supplies	-	1,174	1,000	1,000	-	0.00%
2185	A6200640	53140	Instr-JC-Library Media Services-A/V Materials	-	486	500	500	-	0.00%
2186	A6200740	53070	Instr-NS-Library Media Services-IT Supplies	-	-	3,900	3,900	-	0.00%
2187	A6200768	53070	Instr-NS-Teaching & Learning-IT Supplies	-	-	2,500	2,500	-	0.00%
2188	A6200840	53070	Instr-PW-Library Media Services-IT Supplies	712	-	600	600	-	0.00%
2189	A6200868	53070	Instr-PW-Teaching & Learning-IT Supplies	595	-	-	-	-	0.00%
2190	A6200870	53140	Instr-PW-Curriculum Instr Prof Learning-A/V Materials	-	-	1,500	1,500	-	0.00%
2191	A6200910	53140	Instr-ISD-Visual Arts-A/V Materials	-	-	50	50	-	0.00%
2192	A6200930	53140	Instr-ISD-Music-A/V Materials	290	268	300	300	-	0.00%
2193	A6200940	53070	Instr-ISD-Library Media Services-IT Supplies	247	-	-	-	-	0.00%
2194	A6200940	53140	Instr-ISD-Library Media Services-A/V Materials	1,298	1,183	1,500	1,500	-	0.00%
2195	A6200968	53070	Instr-ISD-Teaching & Learning-IT Supplies	73	316	500	500	-	0.00%
2196	A6201030	53140	Instr-NM-Music-A/V Materials	150	-	400	400	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2197	A6201040	53070	Instr-NM-Library Media Services-IT Supplies	438	263	450	450	-	0.00%
2198	A6201040	53140	Instr-NM-Library Media Services-A/V Materials	5,149	1,528	2,500	2,500	-	0.00%
2199	A6201240	53070	Instr-RV-Library Media Services-IT Supplies	1,168	996	2,000	2,000	-	0.00%
2200	A6201240	53140	Instr-RV-Library Media Services-A/V Materials	1,674	2,847	2,900	2,900	-	0.00%
2201	A6201340	53070	Instr-CMS-Library Media Services-IT Supplies	210	-	500	500	-	0.00%
2202	A6201340	53140	Instr-CMS-Library Media Services-A/V Materials	4,541	1,207	3,000	3,000	-	0.00%
2203	A6201368	53070	Instr-CMS-Teaching & Learning-IT Supplies	-	-	5,000	5,000	-	0.00%
2204	A6201368	53140	Instr-CMS-Teaching & Learning-A/V Materials	-	104	5,000	5,000	-	0.00%
2205	A6201416	53140	Instr-EMS-World Language-A/V Materials	160				-	0.00%
2206	A6201440	53070	Instr-EMS-Library Media Services-IT Supplies	99				-	0.00%
2207	A6201468	53070	Instr-EMS-Teaching & Learning-IT Supplies	393	216	15,200	15,200	-	0.00%
2208	A6201516	53140	Instr-WMS-World Language-A/V Materials	307				-	0.00%
2209	A6201553	53140	Instr-WMS-Special Ed-A/V Materials	287				-	0.00%
2210	A6201568	53070	Instr-WMS-Teaching & Learning-IT Supplies	1,516	403	2,135	2,135	-	0.00%
2211	A6201568	53140	Instr-WMS-Teaching & Learning-A/V Materials	776	-	1,000	1,000	-	0.00%
2212	A6201612	53070	Instr-GHS-Business Education-IT Supplies	-	204	850	850	-	0.00%
2213	A6201612	53140	Instr-GHS-Business Education-A/V Materials	-	-	800	800	-	0.00%
2214	A6201620	53070	Instr-GHS-Family and Consumer Science-IT Supplies	538				-	0.00%
2215	A6201622	53070	Instr-GHS-Technology Education-IT Supplies	9,310	7,285	-	7,000	7,000	0.00%
2216	A6201624	53070	Instr-GHS-Language Arts-IT Supplies	-	-	660	660	-	0.00%
2217	A6201624	53140	Instr-GHS-Language Arts-A/V Materials	-	-	100	100	-	0.00%
2218	A6201630	53070	Instr-GHS-Music-IT Supplies	-	295	1,300	1,300	-	0.00%
2219	A6201630	53140	Instr-GHS-Music-A/V Materials	1,556	678	1,500	1,500	-	0.00%
2220	A6201632	53070	Instr-GHS-Physical Education-IT Supplies	262	-	500	500	-	0.00%
2221	A6201636	53070	Instr-GHS-Social Studies-IT Supplies	-	-	1,800	-	(1,800)	-100.00%
2222	A6201640	53070	Instr-GHS-Library Media Services-IT Supplies	1,499	368	650	650	-	0.00%
2223	A6201640	53140	Instr-GHS-Library Media Services-A/V Materials	507	458	2,000	2,000	-	0.00%
2224	A6201645	53070	Instr-GHS-Theatre Arts-IT Supplies	-	-	130	130	-	0.00%
2225	A6201645	53140	Instr-GHS-Theatre Arts-A/V Materials	-	-	100	100	-	0.00%
2226	A6201645	53250	Instr-GHS-Theatre Arts-Medical/Surgical/Lab Supplies	-	-	145	145	-	0.00%
2227	A6201653	53070	Instr-GHS-Special Ed-IT Supplies	-	420	830	830	-	0.00%
2228	A6201653	53250	Instr-GHS-Special Ed-Medical/Surgical/Lab Supplies	40	160	300	300	-	0.00%
2229	A6201668	53070	Instr-GHS-Teaching & Learning-IT Supplies	7,655	2,931	743	8,743	8,000	1076.72%
2230	A6201668	53140	Instr-GHS-Teaching & Learning-A/V Materials	1,563	3,195	2,631	2,631	-	0.00%
2231	A6201710	53070	Instr-HAV-Visual Arts-IT Supplies	528	-	600	600	-	0.00%
2232	A6201714	53070	Instr-HAV-English Language Learners-IT Supplies	-	-	30	30	-	0.00%
2233	A6201716	53070	Instr-HAV-World Language-IT Supplies	-	-	200	100	(100)	-50.00%
2234	A6201718	53140	Instr-HAV-Health-A/V Materials	-	-	2,000	2,000	-	0.00%
2235	A6201722	53070	Instr-HAV-Technology Education-IT Supplies	-	-	300	300	-	0.00%
2236	A6201722	53140	Instr-HAV-Technology Education-A/V Materials	-	-	300	300	-	0.00%
2237	A6201724	53070	Instr-HAV-Language Arts-IT Supplies	-	-	500	500	-	0.00%
2238	A6201728	53070	Instr-HAV-Mathematics-IT Supplies	-	-	1,400	1,400	-	0.00%
2239	A6201730	53070	Instr-HAV-Music-IT Supplies	606	379	700	700	-	0.00%
2240	A6201732	53070	Instr-HAV-Physical Education-IT Supplies	-	-	1,000	1,000	-	0.00%
2241	A6201736	53070	Instr-HAV-Social Studies-IT Supplies	-	-	300	300	-	0.00%
2242	A6201740	53070	Instr-HAV-Library Media Services-IT Supplies	1,857	-	1,000	1,000	-	0.00%
2243	A6201740	53140	Instr-HAV-Library Media Services-A/V Materials	1,422	-	1,000	1,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2244	A6201749	53250	Instr-HAV-Nursing-Medical/Surgical/Lab Supplies	19,558	16,041	25,000	25,000	-	0.00%
2245	A6201753	53070	Instr-HAV-Special Ed-IT Supplies	2,654	-	3,000	3,000	-	0.00%
2246	A6201753	53250	Instr-HAV-Special Ed-Medical/Surgical/Lab Supplies	-	-	500	500	-	0.00%
2247	A6201753	53950	Instr-HAV-Special Ed-Supplies And Materials - Noc	-	20,984	-	-	-	0.00%
2248	A6201764	53070	Instr-HAV-Speech & Hearing-IT Supplies	1,092	-	1,500	1,500	-	0.00%
2249	A6201770	53070	Instr-HAV-Curriculum Instr Prof Learning-IT Supplies	1,080	-	2,000	2,000	-	0.00%
2250	A6201782	53070	Instr-HAV-IT-IT Supplies	61,472	58,155	68,000	88,000	20,000	29.41%
2251	A6201782	53140	Instr-HAV-IT-A/V Materials	14,989	10,732	15,000	15,000	-	0.00%
2252	A6201791	53070	Instr-HAV-Printing & Graphic Art-IT Supplies	-	-	1,500	1,500	-	0.00%
2253	A6201795	53140	Instr-HAV-Continuing Ed - Mandated-A/V Materials	90	-	-	-	-	0.00%
2254	A6401792	53250	Plant Ops-HAV-Facilities-Medical/Surgical/Lab Supplies	-	-	-	100	100	0.00%
2255	A6401792	53310	Plant Ops-HAV-Facilities-PPE	11,701	11,162	-	18,000	18,000	0.00%
2256	A6401792	53950	Plant Ops-HAV-Facilities-Supplies And Materials - Noc	-	108,242	-	-	-	0.00%
2257	A6601790	53070	Transportation-HAV-Transportation-IT Supplies	-	27	-	-	-	0.00%
2258	A6751348	53200	Student Act-CMS-Athletics-Athletics Supplies	10,565	8,601	14,500	14,500	-	0.00%
2259	A6751348	53201	Student Act-CMS-Athletics-Athletics Supplies	4,071	-	-	-	-	0.00%
2260	A6751448	53200	Student Act-EMS-Athletics-Athletics Supplies	18,149	12,095	14,500	14,500	-	0.00%
2261	A6751548	53200	Student Act-WMS-Athletics-Athletics Supplies	14,106	19,708	4,740	14,500	9,760	205.91%
2262	A6751648	53070	Student Act-GHS-Athletics-IT Supplies	-	823	1,000	1,000	-	0.00%
2263	A6751648	53140	Student Act-GHS-Athletics-A/V Materials	-	-	250	250	-	0.00%
2264	A6751648	53200	Student Act-GHS-Athletics-Athletics Supplies	138,258	99,407	142,239	142,239	-	0.00%
2265	<b>Other Supplies Total</b>			361,809	404,379	378,294	440,493	62,199	16.44%
2266	<b>Supplies Total</b>			4,018,323.10	5,260,234	3,063,452	5,169,652	2,106,200	68.75%
2267	<b>Property</b>								
2268	<b>Office Equipment</b>								
2269	A6001780	53011	Admin-HAV-Safety & Security-Non-Capital Office Equip	161	40	1,200	1,200	-	0.00%
2270	A6001788	52310	Admin-HAV-Supply Acq & Management-Rental Of Office Equipment	137,049	132,674	137,820	137,820	-	0.00%
2271	A6001793	52310	Admin-HAV-Human Resources-Rental Of Office Equipment	2,014	4,172	-	-	-	0.00%
2272	A6001793	53011	Admin-HAV-Human Resources-Non-Capital Office Equip	700	-	1,500	1,500	-	0.00%
2273	A6200268	53011	Instr-HA-Teaching & Learning-Non-Capital Office Equip	498	872	1,200	1,200	-	0.00%
2274	A6200368	53011	Instr-GL-Teaching & Learning-Non-Capital Office Equip	-	-	2,000	2,000	-	0.00%
2275	A6200440	53011	Instr-NL-Library Media Services-Non-Capital Office Equip	514	-	-	-	-	0.00%
2276	A6200630	53011	Instr-JC-Music-Non-Capital Office Equip	208	-	-	-	-	0.00%
2277	A6200640	53011	Instr-JC-Library Media Services-Non-Capital Office Equip	-	6,689	56	4,500	4,444	7976.09%
2278	A6200668	53011	Instr-JC-Teaching & Learning-Non-Capital Office Equip	1,045	806	13	500	487	3896.80%
2279	A6200940	53011	Instr-ISD-Library Media Services-Non-Capital Office Equip	2,368	717	-	-	-	0.00%
2280	A6200968	53011	Instr-ISD-Teaching & Learning-Non-Capital Office Equip	240	282	600	600	-	0.00%
2281	A6201268	53011	Instr-RV-Teaching & Learning-Non-Capital Office Equip	8,607	626	960	960	-	0.00%
2282	A6201368	52310	Instr-CMS-Teaching & Learning-Rental Of Office Equipment	2,999	3,500	3,000	3,000	-	0.00%
2283	A6201416	53011	Instr-EMS-World Language-Non-Capital Office Equip	-	690	-	-	-	0.00%
2284	A6201436	53011	Instr-EMS-Social Studies-Non-Capital Office Equip	275	-	-	-	-	0.00%
2285	A6201440	53011	Instr-EMS-Library Media Services-Non-Capital Office Equip	9,290	10,317	-	-	-	0.00%
2286	A6201468	53011	Instr-EMS-Teaching & Learning-Non-Capital Office Equip	6,447	2,883	-	5,000	5,000	0.00%
2287	A6201568	52310	Instr-WMS-Teaching & Learning-Rental Of Office Equipment	2,519	2,519	2,700	2,700	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2288	A6201568	53011	Instr-WMS-Teaching & Learning-Non-Capital Office Equip	1,179	643	1,000	3,000	2,000	200.00%
2289	A6201668	52310	Instr-GHS-Teaching & Learning-Rental Of Office Equipment	4,329				-	0.00%
2290	A6201668	53011	Instr-GHS-Teaching & Learning-Non-Capital Office Equip	6,621	5,056	-	5,000	5,000	0.00%
2291	A6201680	53011	Instr-GHS-Safety & Security-Non-Capital Office Equip	-	2,936	3,120	3,120	-	0.00%
2292	A6201724	53011	Instr-HAV-Language Arts-Non-Capital Office Equip	-	266	-	-	-	0.00%
2293	A6201749	53011	Instr-HAV-Nursing-Non-Capital Office Equip	1,578	1,409	1,500	1,500	-	0.00%
2294	A6201753	53011	Instr-HAV-Special Ed-Non-Capital Office Equip	252	225	3,000	3,000	-	0.00%
2295	A6201770	53011	Instr-HAV-Curriculum Inst Prof Learning-Non-Capital Office Equip	9,602	1,308	-	-	-	0.00%
2296	A6201791	52310	Instr-HAV-Printing & Graphic Art-Rental Of Office Equipment	33,886	33,886	34,000	34,000	-	0.00%
2297	A6201791	53011	Instr-HAV-Printing & Graphic Art-Non-Capital Office Equip	-	-	2,000	2,000	-	0.00%
2298	A6401792	53011	Plant Ops-HAV-Facilities-Non-Capital Office Equip	10,000	-	-	15,000	15,000	0.00%
2299	A6751648	53011	Student Act-GHS-Athletics-Non-Capital Office Equip	497	-	500	500	-	0.00%
2300	<b>Office Equipment Total</b>			242,879	212,518	196,168	228,100	31,932	16.28%
2301	<b>Classroom Equipment</b>								
2302	A6001774	53071	Admin-HAV-Superintendent-Non-Capital IT Hardware	-	319	1,200	1,200	-	0.00%
2303	A6001780	53071	Admin-HAV-Safety & Security-Non-Capital IT Hardware	6,219	4,393	835	3,500	2,665	319.16%
2304	A6001780	53141	Admin-HAV-Safety & Security-A/V Equipment	-	-	600	600	-	0.00%
2305	A6001786	53071	Admin-HAV-Accounting & Budgeting-Non-Capital IT Hardware	62	54	-	-	-	0.00%
2306	A6001793	53071	Admin-HAV-Human Resources-Non-Capital IT Hardware	1,978	4,503	-	1,500	1,500	0.00%
2307	A6200268	53071	Instr-HA-Teaching & Learning-Non-Capital IT Hardware	-	554	500	500	-	0.00%
2308	A6200340	53071	Instr-GL-Library Media Services-Non-Capital IT Hardware	1,465	893	949	1,000	51	5.35%
2309	A6200340	53141	Instr-GL-Library Media Services-A/V Equipment	29	1,533	-	-	-	0.00%
2310	A6200368	53101	Instr-GL-Teaching & Learning-C/R Equipment	4,583				-	0.00%
2311	A6200440	53071	Instr-NL-Library Media Services-Non-Capital IT Hardware	-	-	11,715	12,000	285	2.43%
2312	A6200540	53071	Instr-CC-Library Media Services-Non-Capital IT Hardware	6,458	706	7,000	7,000	-	0.00%
2313	A6200568	53071	Instr-CC-Teaching & Learning-Non-Capital IT Hardware	2,498				-	0.00%
2314	A6200568	53101	Instr-CC-Teaching & Learning-C/R Equipment	10,790	4,968	1,738	1,738	-	0.00%
2315	A6200630	53141	Instr-JC-Music-A/V Equipment	-	-	400	400	-	0.00%
2316	A6200640	53071	Instr-JC-Library Media Services-Non-Capital IT Hardware	3,089	-	1,200	1,200	-	0.00%
2317	A6200640	53141	Instr-JC-Library Media Services-A/V Equipment	993	832	1,000	1,000	-	0.00%
2318	A6200668	53101	Instr-JC-Teaching & Learning-C/R Equipment	240	740	-	-	-	0.00%
2319	A6200740	53071	Instr-NS-Library Media Services-Non-Capital IT Hardware	1,046	2,249	-	-	-	0.00%
2320	A6200768	53101	Instr-NS-Teaching & Learning-C/R Equipment	-	2,140	3,700	3,700	-	0.00%
2321	A6200868	53101	Instr-PW-Teaching & Learning-C/R Equipment	3,477	2,148	2,788	2,788	-	0.00%
2322	A6200910	53141	Instr-ISD-Visual Arts-A/V Equipment	-	-	200	200	-	0.00%
2323	A6200940	53071	Instr-ISD-Library Media Services-Non-Capital IT Hardware	1,573	971	-	-	-	0.00%
2324	A6200940	53141	Instr-ISD-Library Media Services-A/V Equipment	1,062	968	1,500	1,500	-	0.00%
2325	A6200968	53071	Instr-ISD-Teaching & Learning-Non-Capital IT Hardware	1,466	1,379	-	-	-	0.00%
2326	A6200968	53101	Instr-ISD-Teaching & Learning-C/R Equipment	3,643	1,926	3,600	3,600	-	0.00%
2327	A6201040	53071	Instr-NM-Library Media Services-Non-Capital IT Hardware	3,312	194	-	-	-	0.00%
2328	A6201040	53141	Instr-NM-Library Media Services-A/V Equipment	497	-	1,000	1,000	-	0.00%
2329	A6201068	53071	Instr-NM-Teaching & Learning-Non-Capital IT Hardware	2,286				-	0.00%
2330	A6201068	53101	Instr-NM-Teaching & Learning-C/R Equipment	-	2,898	978	8,000	7,022	717.93%
2331	A6201140	53071	Instr-OG-Library Media Services-Non-Capital IT Hardware	6,753	4,116	-	-	-	0.00%
2332	A6201140	53141	Instr-OG-Library Media Services-A/V Equipment	-	-	400	400	-	0.00%
2333	A6201168	53101	Instr-OG-Teaching & Learning-C/R Equipment	450	380	500	500	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2334	A6201232	53101	Instr-RV-Physical Education-C/R Equipment	1,900	2,999	256	3,000	2,744	1070.37%
2335	A6201240	53071	Instr-RV-Library Media Services-Non-Capital IT Hardware	5,470	4,157	-	-	-	0.00%
2336	A6201240	53101	Instr-RV-Library Media Services-C/R Equipment	2,376	1,827	731	1,000	269	36.80%
2337	A6201240	53141	Instr-RV-Library Media Services-A/V Equipment	-	1,336	-	-	-	0.00%
2338	A6201268	53101	Instr-RV-Teaching & Learning-C/R Equipment	4,234	210	2,733	4,000	1,267	46.37%
2339	A6201322	53101	Instr-CMS-Technology Education-C/R Equipment	2,846	1,967	1,000	1,000	-	0.00%
2340	A6201328	53101	Instr-CMS-Mathematics-C/R Equipment	584	654	1,000	1,000	-	0.00%
2341	A6201334	53101	Instr-CMS-Science-C/R Equipment	184	654	1,000	1,000	-	0.00%
2342	A6201340	53071	Instr-CMS-Library Media Services-Non-Capital IT Hardware	3,642	-	500	500	-	0.00%
2343	A6201340	53101	Instr-CMS-Library Media Services-C/R Equipment	9,472	1,697	3,000	3,000	-	0.00%
2344	A6201340	53141	Instr-CMS-Library Media Services-A/V Equipment	5,849	564	1,000	1,000	-	0.00%
2345	A6201353	53101	Instr-CMS-Special Ed-C/R Equipment	1,481	-	1,000	1,000	-	0.00%
2346	A6201368	53071	Instr-CMS-Teaching & Learning-Non-Capital IT Hardware	-	-	10,000	10,000	-	0.00%
2347	A6201368	53101	Instr-CMS-Teaching & Learning-C/R Equipment	9,333	14,882	1,339	12,000	10,661	796.51%
2348	A6201368	53141	Instr-CMS-Teaching & Learning-A/V Equipment	-	793	6,000	6,000	-	0.00%
2349	A6201414	53141	Instr-EMS-English Language Learners-A/V Equipment	-	-	100	100	-	0.00%
2350	A6201416	53071	Instr-EMS-World Language-Non-Capital IT Hardware	-	769	-	-	-	0.00%
2351	A6201416	53141	Instr-EMS-World Language-A/V Equipment	769	-	-	-	-	0.00%
2352	A6201422	53101	Instr-EMS-Technology Education-C/R Equipment	1,001	2,088	3,000	3,000	-	0.00%
2353	A6201424	53071	Instr-EMS-Language Arts-Non-Capital IT Hardware	629	-	-	-	-	0.00%
2354	A6201428	53071	Instr-EMS-Mathematics-Non-Capital IT Hardware	1,259	1,298	-	-	-	0.00%
2355	A6201430	53141	Instr-EMS-Music-A/V Equipment	-	-	150	150	-	0.00%
2356	A6201434	53101	Instr-EMS-Science-C/R Equipment	667	-	-	-	-	0.00%
2357	A6201436	53071	Instr-EMS-Social Studies-Non-Capital IT Hardware	629	649	-	-	-	0.00%
2358	A6201440	53071	Instr-EMS-Library Media Services-Non-Capital IT Hardware	1,259	95	-	-	-	0.00%
2359	A6201440	53101	Instr-EMS-Library Media Services-C/R Equipment	-	-	270	10,000	9,730	3602.20%
2360	A6201468	53071	Instr-EMS-Teaching & Learning-Non-Capital IT Hardware	5,098	7,812	10,000	10,000	-	0.00%
2361	A6201468	53101	Instr-EMS-Teaching & Learning-C/R Equipment	2,719	5,628	13,686	38,100	24,414	178.39%
2362	A6201468	53141	Instr-EMS-Teaching & Learning-A/V Equipment	14,648	8,960	19,500	19,500	-	0.00%
2363	A6201510	53101	Instr-WMS-Visual Arts-C/R Equipment	160	-	-	-	-	0.00%
2364	A6201540	53141	Instr-WMS-Library Media Services-A/V Equipment	2,936	2,093	1,800	1,800	-	0.00%
2365	A6201547	53141	Instr-WMS-Intramural Sports-A/V Equipment	1,173	-	-	-	-	0.00%
2366	A6201568	53071	Instr-WMS-Teaching & Learning-Non-Capital IT Hardware	2,646	5,716	2,000	2,000	-	0.00%
2367	A6201568	53101	Instr-WMS-Teaching & Learning-C/R Equipment	23,371	13,422	240	10,000	9,760	4066.67%
2368	A6201568	53141	Instr-WMS-Teaching & Learning-A/V Equipment	1,698	694	3,500	3,500	-	0.00%
2369	A6201612	53071	Instr-GHS-Business Education-Non-Capital IT Hardware	629	-	-	-	-	0.00%
2370	A6201624	53071	Instr-GHS-Language Arts-Non-Capital IT Hardware	-	-	425	425	-	0.00%
2371	A6201628	53101	Instr-GHS-Mathematics-C/R Equipment	-	2,426	2,500	2,500	-	0.00%
2372	A6201630	53101	Instr-GHS-Music-C/R Equipment	31,282	5,160	17,000	17,000	-	0.00%
2373	A6201630	53141	Instr-GHS-Music-A/V Equipment	3,763	5,722	7,250	7,250	-	0.00%
2374	A6201632	53071	Instr-GHS-Physical Education-Non-Capital IT Hardware	-	-	1,000	1,000	-	0.00%
2375	A6201632	53101	Instr-GHS-Physical Education-C/R Equipment	285	315	-	-	-	0.00%
2376	A6201632	53141	Instr-GHS-Physical Education-A/V Equipment	770	398	1,600	2,000	400	25.00%
2377	A6201634	53101	Instr-GHS-Science-C/R Equipment	15,650	-	3,000	2,500	(500)	-16.67%
2378	A6201640	53071	Instr-GHS-Library Media Services-Non-Capital IT Hardware	1,498	1,126	1,500	1,500	-	0.00%
2379	A6201640	53101	Instr-GHS-Library Media Services-C/R Equipment	12,262	12,923	-	-	-	0.00%
2380	A6201640	53141	Instr-GHS-Library Media Services-A/V Equipment	3,695	13,593	20,000	20,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2381	A6201645	53101	Instr-GHS-Theatre Arts-C/R Equipment	649	-	1,450	1,450	-	0.00%
2382	A6201668	53071	Instr-GHS-Teaching & Learning-Non-Capital IT Hardware	11,187	11,400	8,043	8,043	-	0.00%
2383	A6201668	53101	Instr-GHS-Teaching & Learning-C/R Equipment	21,324	24,233	16,000	16,000	-	0.00%
2384	A6201668	53141	Instr-GHS-Teaching & Learning-A/V Equipment	97,440	113,363	26,933	126,933	100,000	371.29%
2385	A6201710	53071	Instr-HAV-Visual Arts-Non-Capital IT Hardware	1,525				-	0.00%
2386	A6201710	53101	Instr-HAV-Visual Arts-C/R Equipment	3,208	11,958	45,000	45,000	-	0.00%
2387	A6201718	53141	Instr-HAV-Health-A/V Equipment	-	179	-	-	-	0.00%
2388	A6201720	53101	Instr-HAV-Family and Consumer Science-C/R Equipment	3,120	5,282	10,000	10,000	-	0.00%
2389	A6201722	53101	Instr-HAV-Technology Education-C/R Equipment	958	-	8,000	8,000	-	0.00%
2390	A6201730	53101	Instr-HAV-Music-C/R Equipment	45,189	53,994	2,415	100,000	97,585	4041.30%
2391	A6201730	53141	Instr-HAV-Music-A/V Equipment	1,128	11,719	21,248	23,000	1,752	8.24%
2392	A6201732	53071	Instr-HAV-Physical Education-Non-Capital IT Hardware	1,449				-	0.00%
2393	A6201732	53101	Instr-HAV-Physical Education-C/R Equipment	-	413	15,670	15,670	-	0.00%
2394	A6201734	53101	Instr-HAV-Science-C/R Equipment	-	-	2,000	2,000	-	0.00%
2395	A6201740	53071	Instr-HAV-Library Media Services-Non-Capital IT Hardware	2,447	282	2,000	2,000	-	0.00%
2396	A6201753	53071	Instr-HAV-Special Ed-Non-Capital IT Hardware	15,308	9,563	30,000	30,000	-	0.00%
2397	A6201753	53101	Instr-HAV-Special Ed-C/R Equipment	47,023	41,214	45,000	45,000	-	0.00%
2398	A6201760	53071	Instr-HAV-Psychological-Non-Capital IT Hardware	3,247				-	0.00%
2399	A6201760	53101	Instr-HAV-Psychological-C/R Equipment	5,205	3,232	18,000	18,000	-	0.00%
2400	A6201762	53071	Instr-HAV-School Social Work-Non-Capital IT Hardware	-	-	1,400	1,400	-	0.00%
2401	A6201764	53071	Instr-HAV-Speech & Hearing-Non-Capital IT Hardware	1,049	1,379	1,500	1,500	-	0.00%
2402	A6201764	53101	Instr-HAV-Speech & Hearing-C/R Equipment	8,935	7,363	10,000	10,000	-	0.00%
2403	A6201766	53071	Instr-HAV-Pre-Schools-Non-Capital IT Hardware	1,049	-	2,000	2,000	-	0.00%
2404	A6201766	53101	Instr-HAV-Pre-Schools-C/R Equipment	3,860	3,132	5,000	5,000	-	0.00%
2405	A6201770	53071	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital IT Hardware	1,475	1,761	2,000	2,000	-	0.00%
2406	A6201770	53101	Instr-HAV-Curriculum Instr Prof Learning-C/R Equipment	725				-	0.00%
2407	A6201770	53141	Instr-HAV-Curriculum Instr Prof Learning-A/V Equipment	610				-	0.00%
2408	A6201782	53071	Instr-HAV-IT-Non-Capital IT Hardware	161,993	1,053,786	114,555	601,250	486,695	424.86%
2409	A6601790	53071	Transportation-HAV-Transportation-Non-Capital IT Hardware	1,672				-	0.00%
2410	A6751648	53071	Student Act-GHS-Athletics-Non-Capital IT Hardware	497	-	1,000	1,000	-	0.00%
2411	A6751648	53141	Student Act-GHS-Athletics-A/V Equipment	212	-	500	500	-	0.00%
2412	<b>Classroom Equipment Total</b>			684,321	1,515,745	569,597	1,325,897	756,300	132.78%
2413	<b>Building/Other</b>								
2414	A6001774	52340	Admin-HAV-Superintendent-Rental Of Buildings/Other	438	-	1,000	1,000	-	0.00%
2415	A6001793	52340	Admin-HAV-Human Resources-Rental Of Buildings/Other	200	-	300	300	-	0.00%
2416	A6200468	52340	Instr-NL-Teaching & Learning-Rental Of Buildings/Other	69,949				-	0.00%
2417	A6200668	52340	Instr-JC-Teaching & Learning-Rental Of Buildings/Other	806				-	0.00%
2418	A6201468	52340	Instr-EMS-Teaching & Learning-Rental Of Buildings/Other	2,023	-	2,000	2,000	-	0.00%
2419	A6201645	52340	Instr-GHS-Theatre Arts-Rental Of Buildings/Other	1,802	3,095	5,830	5,830	-	0.00%
2420	A6201646	52340	Instr-GHS-Student Activities-Rental Of Buildings/Other	2,190	1,104	2,800	2,800	-	0.00%
2421	A6201656	52340	Instr-GHS-Alternative High School-Rental Of Buildings/Other	283,414	153,489	125,000	125,000	-	0.00%
2422	A6201668	52340	Instr-GHS-Teaching & Learning-Rental Of Buildings/Other	1,357	-	4,545	4,545	-	0.00%
2423	A6201710	52340	Instr-HAV-Visual Arts-Rental Of Buildings/Other	-	-	5,000	5,000	-	0.00%
2424	A6201714	52340	Instr-HAV-English Language Learners-Rental Of Buildings/Other	434	-	750	750	-	0.00%
2425	A6201730	52340	Instr-HAV-Music-Rental Of Buildings/Other	-	1,035	3,000	3,000	-	0.00%
2426	A6201732	52340	Instr-HAV-Physical Education-Rental Of Buildings/Other	-	1,250	4,900	4,900	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2427	A6201753	52340	Instr-HAV-Special Ed-Rental Of Buildings/Other	410				-	0.00%
2428	A6201770	52340	Instr-HAV-Curriculum Instr Prof Learning-Rental Of Buildings/Oth	-	-	1,000	1,000	-	0.00%
2429	A6201794	52340	Instr-HAV-Summer School-Rental Of Buildings/Other	10,490	3,120	-	-	-	0.00%
2430	A6201795	52340	Instr-HAV-Continuing Ed - Mandated-Rental Of Buildings/Other	2,833	-	3,000	3,000	-	0.00%
2431	A6201796	52340	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/Other	4,769	4,847	-	-	-	0.00%
2432	A6751348	52340	Student Act-CMS-Athletics-Rental Of Buildings/Other	254				-	0.00%
2433	A6751648	52340	Student Act-GHS-Athletics-Rental Of Buildings/Other	138,384	124,380	116,548	156,548	40,000	34.32%
2434	<b>Building/Other Total</b>			519,752	292,321	275,673	315,673	40,000	14.51%
2435	<b>IT Equipment</b>								
2436	A6201782	52350	Instr-HAV-IT-Rental/Lease - IT Equipment	272,976	114,805	55,000	-	(55,000)	-100.00%
2437	<b>IT Equipment Total</b>			272,976	114,805	55,000	-	(55,000)	-100.00%
2438	<b>Custodial Equipment</b>								
2439	A6401792	53351	Plant Ops-HAV-Facilities-Non-Capital Custodial Equipment	-	-	-	22,000	22,000	0.00%
2440	<b>Custodial Equipment Total</b>			-	-	-	22,000	22,000	0.00%
2441	<b>Other Purch'd Property Svcs</b>								
2442	A6200968	52500	Instr-ISD-Teaching & Learning-Cleaning Svcs	250	-	500	500	-	0.00%
2443	A6201645	52500	Instr-GHS-Theatre Arts-Cleaning Svcs	-	-	275	275	-	0.00%
2444	A6201768	52500	Instr-HAV-Teaching & Learning-Cleaning Svcs	-	14,838	-	-	-	0.00%
2445	A6401792	52500	Plant Ops-HAV-Facilities-Cleaning Svcs	106,027	95,066	140,000	140,000	-	0.00%
2446	A6751648	52500	Student Act-GHS-Athletics-Cleaning Svcs	21,400	24,075	25,098	25,098	-	0.00%
2447	<b>Other Purch'd Property Svcs Total</b>			127,677	133,979	165,873	165,873	-	0.00%
2448	<b>Other Equipment</b>								
2449	A6001776	52320	Admin-HAV-Communications-Rental Of Other Equipment	91	81	100	100	-	0.00%
2450	A6201468	52320	Instr-EMS-Teaching & Learning-Rental Of Other Equipment	2,518	1,671	3,600	3,600	-	0.00%
2451	A6201568	52320	Instr-WMS-Teaching & Learning-Rental Of Other Equipment	1,733	-	2,000	2,000	-	0.00%
2452	A6201622	52320	Instr-GHS-Technology Education-Rental Of Other Equipment	397	-	450	450	-	0.00%
2453	A6201634	52320	Instr-GHS-Science-Rental Of Other Equipment	492	-	600	600	-	0.00%
2454	A6201646	52320	Instr-GHS-Student Activities-Rental Of Other Equipment	15,151	17,362	17,400	17,400	-	0.00%
2455	A6201668	52320	Instr-GHS-Teaching & Learning-Rental Of Other Equipment	4,610	5,387	4,800	4,800	-	0.00%
2456	A6201730	52320	Instr-HAV-Music-Rental Of Other Equipment	25,998				-	0.00%
2457	A6401792	52320	Plant Ops-HAV-Facilities-Rental Of Other Equipment	-	150	500	500	-	0.00%
2458	A6501789	52320	Maintenance-HAV-Maintenance of Plants-Rental Of Other Equipr	91,256	126,724	75,825	75,825	-	0.00%
2459	<b>Other Equipment Total</b>			142,246	151,374	105,275	105,275	-	0.00%
2460	<b>Property Total</b>			1,989,850	2,420,742	1,367,586	2,162,818	795,232	58.15%
2461	<b>Other</b>								
2462	<b>Settlement of Claims</b>								
2463	A6001793	57350	Admin-HAV-Human Resources-Settlement Of Claims/Judgments	10,327	38,950	30,000	30,000	-	0.00%

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2464	A6201753	57350	Instr-HAV-Special Ed-Settlement Of Claims/Judgments	156,439	157,550	175,000	175,000	-	0.00%
2465	A6201793	57350	Instr-HAV-Human Resources-Settlement Of Claims/Judgments	25,855	10,537	-	-	-	0.00%
2466	<b>Settlement of Claims Total</b>			192,621	207,037	205,000	205,000	-	0.00%
2467	<b>Prior Year Personnel Svcs</b>								
2468	A6001772	51970	Admin-HAV-Board-Prior Yr Exp (100)	123	630	-	-	-	0.00%
2469	A6001774	51970	Admin-HAV-Superintendent-Prior Yr Exp (100)	756	-	-	-	-	0.00%
2470	A6001788	51970	Admin-HAV-Supply Acq & Management-Prior Yr Exp (100)	493	-	-	-	-	0.00%
2471	A6001793	51970	Admin-HAV-Human Resources-Prior Yr Exp (100)	39,226	20,418	-	-	-	0.00%
2472	A6200830	51970	Instr-PW-Music-Prior Yr Exp (100)	-	800	-	-	-	0.00%
2473	A6201230	51970	Instr-RV-Music-Prior Yr Exp (100)	-	900	-	-	-	0.00%
2474	A6201368	51970	Instr-CMS-Teaching & Learning-Prior Yr Exp (100)	-	1,575	-	-	-	0.00%
2475	A6201724	51970	Instr-HAV-Language Arts-Prior Yr Exp (100)	3,027	-	-	-	-	0.00%
2476	A6201753	51970	Instr-HAV-Special Ed-Prior Yr Exp (100)	7,821	7,706	-	-	-	0.00%
2477	A6501789	51970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (100)	-	1,200	-	-	-	0.00%
2478	A6751648	51970	Student Act-GHS-Athletics-Prior Yr Exp (100)	7,180	480	-	-	-	0.00%
2479	<b>Prior Year Personnel Svcs Total</b>			58,626	33,709	-	-	-	0.00%
2480	<b>Prior Year Services</b>								
2481	A6001774	52970	Admin-HAV-Superintendent-Prior Yr Exp (200)	51	-	-	-	-	0.00%
2482	A6001788	52970	Admin-HAV-Supply Acq & Management-Prior Yr Exp (200)	-	2,105	-	-	-	0.00%
2483	A6200468	52970	Instr-NL-Teaching & Learning-Prior Yr Exp (200)	-	150	-	-	-	0.00%
2484	A6200568	52970	Instr-CC-Teaching & Learning-Prior Yr Exp (200)	300	-	-	-	-	0.00%
2485	A6201368	52970	Instr-CMS-Teaching & Learning-Prior Yr Exp (200)	349	-	-	-	-	0.00%
2486	A6201468	52970	Instr-EMS-Teaching & Learning-Prior Yr Exp (200)	1,497	836	-	-	-	0.00%
2487	A6201628	52970	Instr-GHS-Mathematics-Prior Yr Exp (200)	692	-	-	-	-	0.00%
2488	A6201632	52970	Instr-GHS-Physical Education-Prior Yr Exp (200)	-	321	-	-	-	0.00%
2489	A6201634	52970	Instr-GHS-Science-Prior Yr Exp (200)	250	-	-	-	-	0.00%
2490	A6201640	52970	Instr-GHS-Library Media Services-Prior Yr Exp (200)	50	-	-	-	-	0.00%
2491	A6201716	52970	Instr-HAV-World Language-Prior Yr Exp (200)	-	113	-	-	-	0.00%
2492	A6201732	52970	Instr-HAV-Physical Education-Prior Yr Exp (200)	-	3,900	-	-	-	0.00%
2493	A6201753	52970	Instr-HAV-Special Ed-Prior Yr Exp (200)	16,351	95,322	-	-	-	0.00%
2494	A6201766	52970	Instr-HAV-Pre-Schools-Prior Yr Exp (200)	147	-	-	-	-	0.00%
2495	A6201770	52970	Instr-HAV-Curriculum Instr Prof Learning-Prior Yr Exp (200)	1,572	460	-	-	-	0.00%
2496	A6201782	52970	Instr-HAV-IT-Prior Yr Exp (200)	290	13,040	-	-	-	0.00%
2497	A6201793	52970	Instr-HAV-Human Resources-Prior Yr Exp (200)	-	5,695	-	-	-	0.00%
2498	A6201794	52970	Instr-HAV-Summer School-Prior Yr Exp (200)	28	-	-	-	-	0.00%
2499	A6201796	52970	Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (200)	-	606	-	-	-	0.00%
2500	A6401792	52970	Plant Ops-HAV-Facilities-Prior Yr Exp (200)	3,487	904	-	-	-	0.00%
2501	A6501789	52970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (200)	18,472	11,613	-	-	-	0.00%
2502	A6601753	52970	Transportation-HAV-Special Ed-Prior Yr Exp (200)	-	1,000	-	-	-	0.00%
2503	A6601790	52970	Transportation-HAV-Transportation-Prior Yr Exp (200)	-	2,798	-	-	-	0.00%
2504	<b>Prior Year Services Total</b>			43,537	138,862	-	-	-	0.00%
2505	<b>Prior Year Supplies</b>								

REF #	CATEGORIES / ACCT	OBJ	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2506	A6001772	53970	Admin-HAV-Board-Prior Yr Exp (300)	84				-	0.00%
2507	A6201320	53970	Instr-CMS-Family and Consumer Science-Prior Yr Exp (300)	254				-	0.00%
2508	A6201340	53970	Instr-CMS-Library Media Services-Prior Yr Exp (300)	-	201	-	-	-	0.00%
2509	A6201420	53970	Instr-EMS-Family and Consumer Science-Prior Yr Exp (300)	269				-	0.00%
2510	A6201714	53970	Instr-HAV-English Language Learners-Prior Yr Exp (300)	-	476	-	-	-	0.00%
2511	A6201753	53970	Instr-HAV-Special Ed-Prior Yr Exp (300)	134	2,301	-	-	-	0.00%
2512	A6201782	53970	Instr-HAV-IT-Prior Yr Exp (300)	-	712	-	-	-	0.00%
2513	A6201786	53970	Instr-HAV-Accounting & Budgeting-Prior Yr Exp (300)	5,000	25,000	-	-	-	0.00%
2514	A6201794	53970	Instr-HAV-Summer School-Prior Yr Exp (300)	-	408	-	-	-	0.00%
2515	A6401792	53970	Plant Ops-HAV-Facilities-Prior Yr Exp (300)	193				-	0.00%
2516	A6501789	53970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (300)	-	2,537	-	-	-	0.00%
2517	<b>Prior Year Supplies Total</b>			5,934	31,635	-	-	-	0.00%
2518	<b>Prior Year Maintenance</b>								
2519	A6001780	54970	Admin-HAV-Safety & Security-Prior Yr Exp (400)	-	2,107	-	-	-	0.00%
2520	A6200768	54970	Instr-NS-Teaching & Learning-Prior Yr Exp (400)	342				-	0.00%
2521	A6201468	54970	Instr-EMS-Teaching & Learning-Prior Yr Exp (400)	773				-	0.00%
2522	A6201730	54970	Instr-HAV-Music-Prior Yr Exp (400)	-	1,419	-	-	-	0.00%
2523	A6201732	54970	Instr-HAV-Physical Education-Prior Yr Exp (400)	1,577				-	0.00%
2524	A6201753	54970	Instr-HAV-Special Ed-Prior Yr Exp (400)	-	27,331	-	-	-	0.00%
2525	A6201791	54970	Instr-HAV-Printing & Graphic Art-Prior Yr Exp (400)	-	18,330	-	-	-	0.00%
2526	A6501789	54970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (400)	16,792	7,102	-	-	-	0.00%
2527	<b>Prior Year Maintenance Total</b>			19,484	56,288	-	-	-	0.00%
2528	<b>Other Total</b>			320,201.99	467,531.50	205,000.00	205,000.00	-	0.00%
2529	<b>Grand Total</b>			<b>161,059,877</b>	<b>161,485,036</b>	<b>163,364,192</b>	<b>169,846,597</b>	<b>6,482,405</b>	<b>3.97%</b>
	<b>Fiscal Year 2019-2020 Budget</b>								

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1	<b>Superintendent</b>						
2	Havemeyer						
3	51010 Admin-HAV-Superintendent-Reg Salaries	92,264	94,988	96,163	95,927	(236)	-0.25%
4	51020 Admin-HAV-Superintendent-Reg Salaries-Admin/Cert	264,235	236,640	236,640	241,373	4,733	2.00%
5	51070 Instr-HAV-Superintendent-Longevity	-	4,460	-	-	-	0.00%
6	51070 Admin-HAV-Superintendent-Longevity	800	800	15,260	800	(14,460)	-94.76%
7	51100 Admin-HAV-Superintendent-O/T	2,447	831	-	-	-	0.00%
8	51360 Admin-HAV-Superintendent-Housing/Vehicle Allow	4,000	42,000	42,000	42,000	-	0.00%
9	51390 Admin-HAV-Superintendent-Targeted Instruction	8,000				-	0.00%
10	51490 Admin-HAV-Superintendent-Prof Svcs (NOC)	7,580	1,260	-	1,300	1,300	0.00%
11	51970 Admin-HAV-Superintendent-Prior Yr Exp (100)	756				-	0.00%
12	52020 Admin-HAV-Superintendent-Printing & Binding	810	86	1,000	1,000	-	0.00%
13	52090 Admin-HAV-Superintendent-Empl Tuition/Registration	954	397	10,000	3,000	(7,000)	-70.00%
14	52100 Admin-HAV-Superintendent-Empl Travel Exp	-	176	6,300	6,200	(100)	-1.59%
15	52150 Admin-HAV-Superintendent-Office Services	12,686	14,265	17,000	17,000	-	0.00%
16	52340 Admin-HAV-Superintendent-Rental Of Buildings/Other	438	-	1,000	1,000	-	0.00%
17	52950 Admin-HAV-Superintendent-Misc Services (NOC)	5,286	5,653	12,000	6,000	(6,000)	-50.00%
18	52970 Admin-HAV-Superintendent-Prior Yr Exp (200)	51				-	0.00%
19	53010 Admin-HAV-Superintendent-Office Supplies	1,286	785	1,200	1,200	-	0.00%
20	53070 Admin-HAV-Superintendent-IT Supplies	-	-	300	300	-	0.00%
21	53071 Admin-HAV-Superintendent-Non-Capital IT Hardware	-	319	1,200	1,200	-	0.00%
22	Havemeyer Total	401,592	402,660	440,063	418,300	(21,763)	-4.95%
23	<b>Superintendent Total</b>	<b>401,592</b>	<b>402,660</b>	<b>440,063</b>	<b>418,300</b>	<b>(21,763)</b>	<b>-4.95%</b>
24	<b>Board</b>						
25	Havemeyer						
26	51390 Admin-HAV-Board-Targeted Instruction	24,656	18,705	25,500	25,500	-	0.00%
27	51400 Admin-HAV-Board-Prof Svcs-Legal	2,541	4,002	6,300	6,300	-	0.00%
28	51450 Admin-HAV-Board-Prof Other Svcs & Fees	750	500	1,750	1,750	-	0.00%
29	51490 Admin-HAV-Board-Prof Svcs (NOC)	5,910	-	10,000	10,000	-	0.00%
30	51970 Admin-HAV-Board-Prior Yr Exp (100)	123	630	-	-	-	0.00%
31	52010 Admin-HAV-Board-Advertising/Public Notice	409				-	0.00%
32	52020 Admin-HAV-Board-Printing & Binding	1,837	1,513	5,000	5,000	-	0.00%
33	52090 Admin-HAV-Board-Empl Tuition/Registration	2,658	3,094	3,500	3,500	-	0.00%
34	52100 Admin-HAV-Board-Empl Travel Exp	176	-	-	1,800	1,800	0.00%
35	52150 Admin-HAV-Board-Office Services	22,525	22,825	25,000	25,000	-	0.00%
36	52360 Admin-HAV-Board-SW License Fees	12,566	12,594	13,000	13,000	-	0.00%
37	52950 Admin-HAV-Board-Misc Services (NOC)	1,544	27	2,200	2,200	-	0.00%
38	53010 Admin-HAV-Board-Office Supplies	1,476	1,169	2,000	2,000	-	0.00%
39	53070 Admin-HAV-Board-IT Supplies	-	-	200	200	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
40	53140	Admin-HAV-Board-A/V Materials	-	-	500	500	-	0.00%
41	53970	Admin-HAV-Board-Prior Yr Exp (300)	84				-	0.00%
42	Havemeyer Total		77,255	65,059	94,950	96,750	1,800	1.90%
43	<b>Board Total</b>		<b>77,255</b>	<b>65,059</b>	<b>94,950</b>	<b>96,750</b>	<b>1,800</b>	<b>1.90%</b>
44	<b>Teaching &amp; Learning</b>							
45	Central Middle School							
46	51010	Instr-CMS-Teaching & Learning-Reg Salaries	190,051	189,931	201,007	213,412	12,405	6.17%
47	51020	Instr-CMS-Teaching & Learning-Reg Salaries-Admin/Cert	561,328	580,128	526,932	537,998	11,066	2.10%
48	51060	Instr-CMS-Teaching & Learning-Stipends-Admin/Cert	750	2,250	12,500	2,500	(10,000)	-80.00%
49	51070	Instr-CMS-Teaching & Learning-Longevity	1,250	450	450	1,850	1,400	311.11%
50	51100	Instr-CMS-Teaching & Learning-O/T	2,075	2,959	3,500	3,500	-	0.00%
51	51300	Instr-CMS-Teaching & Learning-Temp Salaries	29,096	22,202	30,376	33,187	2,812	9.26%
52	51310	Instr-CMS-Teaching & Learning-Daily Sub-Teacher	4,043	1,035	3,000	3,000	-	0.00%
53	51390	Instr-CMS-Teaching & Learning-Targeted Instruction	26,497	18,617	16,000	16,000	-	0.00%
54	51490	Instr-CMS-Teaching & Learning-Prof Svcs (NOC)	1,200	1,200	2,500	2,500	-	0.00%
55	51970	Instr-CMS-Teaching & Learning-Prior Yr Exp (100)	-	1,575	-	-	-	0.00%
56	52020	Instr-CMS-Teaching & Learning-Printing & Binding	2,404	2,737	3,400	3,400	-	0.00%
57	52050	Instr-CMS-Teaching & Learning-Postage	2,000	3,000	2,968	2,968	-	0.00%
58	52090	Instr-CMS-Teaching & Learning-Empl Tuition/Registration	-	279	2,000	2,000	-	0.00%
59	52110	Instr-CMS-Teaching & Learning-Empl Travel Exp	237	11	1,000	1,000	-	0.00%
60	52130	Instr-CMS-Teaching & Learning-Transportation-Field Trips	4,893	-	5,000	5,000	-	0.00%
61	52150	Instr-CMS-Teaching & Learning-Office Services	1,408	1,318	1,500	1,500	-	0.00%
62	52310	Instr-CMS-Teaching & Learning-Rental Of Office Equipment	2,999	3,500	3,000	3,000	-	0.00%
63	52360	Instr-CMS-Teaching & Learning-SW License Fees	-	2,549	2,500	2,500	-	0.00%
64	52950	Instr-CMS-Teaching & Learning-Misc Services (NOC)	500	1,070	1,500	1,500	-	0.00%
65	52970	Instr-CMS-Teaching & Learning-Prior Yr Exp (200)	349				-	0.00%
66	53010	Instr-CMS-Teaching & Learning-Office Supplies	2,380	952	-	2,500	2,500	0.00%
67	53070	Instr-CMS-Teaching & Learning-IT Supplies	-	-	5,000	5,000	-	0.00%
68	53071	Instr-CMS-Teaching & Learning-Non-Capital IT Hardware	-	-	10,000	10,000	-	0.00%
69	53100	Instr-CMS-Teaching & Learning-Teaching Supplies	6,046	21,236	-	5,000	5,000	0.00%
70	53101	Instr-CMS-Teaching & Learning-C/R Equipment	9,333	14,882	1,339	12,000	10,661	796.51%
71	53140	Instr-CMS-Teaching & Learning-A/V Materials	-	104	5,000	5,000	-	0.00%
72	53141	Instr-CMS-Teaching & Learning-A/V Equipment	-	793	6,000	6,000	-	0.00%
73	54100	Instr-CMS-Teaching & Learning-Maint of Instr Equipment	6,734	12,830	10,100	10,100	-	0.00%
74	52300	Instr-CMS-Teaching & Learning-Rental Of Automotive And Const	463				-	0.00%
75	Central Middle School Total		856,037	885,608	856,571	892,415	35,844	4.18%
76	Cos Cob							
77	51010	Instr-CC-Teaching & Learning-Reg Salaries	132,630	131,565	138,613	144,178	5,565	4.01%
78	51020	Instr-CC-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	320,830	323,690	337,891	14,201	4.39%
79	51070	Instr-CC-Teaching & Learning-Longevity	1,600	800	800	800	-	0.00%
80	51100	Instr-CC-Teaching & Learning-O/T	2,660	599	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
81	51300	Instr-CC-Teaching & Learning-Temp Salaries	30,410	36,799	37,472	38,322	851	2.27%
82	51310	Instr-CC-Teaching & Learning-Daily Sub-Teacher	13,885	11,318	10,000	10,000	-	0.00%
83	51390	Instr-CC-Teaching & Learning-Targeted Instruction	110				-	0.00%
84	52020	Instr-CC-Teaching & Learning-Printing & Binding	89	16	1,000	1,000	-	0.00%
85	52050	Instr-CC-Teaching & Learning-Postage	967	968	750	750	-	0.00%
86	52090	Instr-CC-Teaching & Learning-Empl Tuition/Registration	-	-	1,000	1,000	-	0.00%
87	52100	Instr-CC-Teaching & Learning-Empl Travel Exp	-	-	750	750	-	0.00%
88	52130	Instr-CC-Teaching & Learning-Transportation-Field Trips	6,980	590	7,500	7,500	-	0.00%
89	52150	Instr-CC-Teaching & Learning-Office Services	-	-	2,000	2,000	-	0.00%
90	52360	Instr-CC-Teaching & Learning-SW License Fees	-	4,000	-	-	-	0.00%
91	52950	Instr-CC-Teaching & Learning-Misc Services (NOC)	1,000	200	1,000	1,000	-	0.00%
92	52970	Instr-CC-Teaching & Learning-Prior Yr Exp (200)	300				-	0.00%
93	53071	Instr-CC-Teaching & Learning-Non-Capital IT Hardware	2,498				-	0.00%
94	53100	Instr-CC-Teaching & Learning-Teaching Supplies	20,849	38,406	-	20,000	20,000	0.00%
95	53101	Instr-CC-Teaching & Learning-C/R Equipment	10,790	4,968	1,738	1,738	-	0.00%
96	54100	Instr-CC-Teaching & Learning-Maint of Instr Equipment	10,791	10,535	10,000	10,000	-	0.00%
97	Cos Cob Total		551,484	561,593	536,313	576,930	40,616	7.57%
98	Dundee							
99	51010	Instr-ISD-Teaching & Learning-Reg Salaries	131,143	121,619	144,528	144,178	(350)	-0.24%
100	51020	Instr-ISD-Teaching & Learning-Reg Salaries-Admin/Cert	327,779	323,202	329,666	337,891	8,225	2.49%
101	51070	Instr-ISD-Teaching & Learning-Longevity	1,650	1,650	1,650	2,600	950	57.58%
102	51100	Instr-ISD-Teaching & Learning-O/T	137	17	-	-	-	0.00%
103	51300	Instr-ISD-Teaching & Learning-Temp Salaries	18,950	14,873	16,105	16,770	665	4.13%
104	51310	Instr-ISD-Teaching & Learning-Daily Sub-Teacher	1,595	235	1,100	1,100	-	0.00%
105	51390	Instr-ISD-Teaching & Learning-Targeted Instruction	6,625	2,978	3,500	3,500	-	0.00%
106	52020	Instr-ISD-Teaching & Learning-Printing & Binding	593	89	500	500	-	0.00%
107	52050	Instr-ISD-Teaching & Learning-Postage	800	609	600	600	-	0.00%
108	52130	Instr-ISD-Teaching & Learning-Transportation-Field Trips	840	425	760	760	-	0.00%
109	52500	Instr-ISD-Teaching & Learning-Cleaning Svcs	250	-	500	500	-	0.00%
110	52950	Instr-ISD-Teaching & Learning-Misc Services (NOC)	1,044	400	1,000	1,000	-	0.00%
111	53010	Instr-ISD-Teaching & Learning-Office Supplies	2,725	1,936	2,370	2,370	-	0.00%
112	53011	Instr-ISD-Teaching & Learning-Non-Capital Office Equip	240	282	600	600	-	0.00%
113	53070	Instr-ISD-Teaching & Learning-IT Supplies	73	316	500	500	-	0.00%
114	53071	Instr-ISD-Teaching & Learning-Non-Capital IT Hardware	1,466	1,379	-	-	-	0.00%
115	53100	Instr-ISD-Teaching & Learning-Teaching Supplies	7,900	18,926	1,196	10,400	9,204	769.25%
116	53101	Instr-ISD-Teaching & Learning-C/R Equipment	3,643	1,926	3,600	3,600	-	0.00%
117	54100	Instr-ISD-Teaching & Learning-Maint of Instr Equipment	5,526	3,900	5,000	5,000	-	0.00%
118	54150	Instr-ISD-Teaching & Learning-Maint of F&F	-	-	200	200	-	0.00%
119	Dundee Total		512,979	494,765	513,376	532,069	18,693	3.64%
120	Eastern Middle School							
121	51010	Instr-EMS-Teaching & Learning-Reg Salaries	222,772	227,817	254,436	257,853	3,417	1.34%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
122	51020	Instr-EMS-Teaching & Learning-Reg Salaries-Admin/Cert	496,548	516,600	526,932	537,998	11,066	2.10%
123	51070	Instr-EMS-Teaching & Learning-Longevity	2,000	2,450	1,250	1,250	-	0.00%
124	51100	Instr-EMS-Teaching & Learning-O/T	2,692	801	3,000	3,000	-	0.00%
125	51310	Instr-EMS-Teaching & Learning-Daily Sub-Teacher	7,840	2,463	10,000	10,000	-	0.00%
126	51390	Instr-EMS-Teaching & Learning-Targeted Instruction	18,710	24,233	25,000	25,000	-	0.00%
127	51490	Instr-EMS-Teaching & Learning-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
128	52020	Instr-EMS-Teaching & Learning-Printing & Binding	5,376	5,177	5,800	5,800	-	0.00%
129	52050	Instr-EMS-Teaching & Learning-Postage	5,800	5,500	5,560	5,560	-	0.00%
130	52070	Instr-EMS-Teaching & Learning-Professional Learning/Workshops	-	-	2,000	2,000	-	0.00%
131	52097	Instr-EMS-Teaching & Learning-Empl Tuition/Registration-PD	582	750	3,000	3,000	-	0.00%
132	52100	Instr-EMS-Teaching & Learning-Empl Travel Exp	54	-	-	-	-	0.00%
133	52107	Instr-EMS-Teaching & Learning-Empl Travel Exp	1,648	582	4,000	4,000	-	0.00%
134	52110	Instr-EMS-Teaching & Learning-Empl Travel Exp	280	-	-	-	-	0.00%
135	52117	Instr-EMS-Teaching & Learning-Empl Mileage-PD	334	266	1,700	1,700	-	0.00%
136	52130	Instr-EMS-Teaching & Learning-Transportation-Field Trips	3,420	-	1,500	1,500	-	0.00%
137	52150	Instr-EMS-Teaching & Learning-Office Services	4,613	764	4,850	4,850	-	0.00%
138	52320	Instr-EMS-Teaching & Learning-Rental Of Other Equipment	2,518	1,671	3,600	3,600	-	0.00%
139	52340	Instr-EMS-Teaching & Learning-Rental Of Buildings/Other	2,023	-	2,000	2,000	-	0.00%
140	52950	Instr-EMS-Teaching & Learning-Misc Services (NOC)	238	-	2,000	2,000	-	0.00%
141	52970	Instr-EMS-Teaching & Learning-Prior Yr Exp (200)	1,497	836	-	-	-	0.00%
142	53010	Instr-EMS-Teaching & Learning-Office Supplies	1,440	791	1,700	1,700	-	0.00%
143	53011	Instr-EMS-Teaching & Learning-Non-Capital Office Equip	6,447	2,883	-	5,000	5,000	0.00%
144	53070	Instr-EMS-Teaching & Learning-IT Supplies	393	216	15,200	15,200	-	0.00%
145	53071	Instr-EMS-Teaching & Learning-Non-Capital IT Hardware	5,098	7,812	10,000	10,000	-	0.00%
146	53100	Instr-EMS-Teaching & Learning-Teaching Supplies	13,973	56,683	-	20,000	20,000	0.00%
147	53101	Instr-EMS-Teaching & Learning-C/R Equipment	2,719	5,628	13,686	38,100	24,414	178.39%
148	53141	Instr-EMS-Teaching & Learning-A/V Equipment	14,648	8,960	19,500	19,500	-	0.00%
149	54100	Instr-EMS-Teaching & Learning-Maint of Instr Equipment	19,099	30,368	14,000	14,000	-	0.00%
150	54970	Instr-EMS-Teaching & Learning-Prior Yr Exp (400)	773	-	-	-	-	0.00%
151	Eastern Middle School Total		843,534	903,251	931,713	995,611	63,897	6.86%
152	Glenville							
153	51010	Instr-GL-Teaching & Learning-Reg Salaries	112,599	118,437	132,696	138,274	5,578	4.20%
154	51020	Instr-GL-Teaching & Learning-Reg Salaries-Admin/Cert	319,281	329,741	329,666	337,891	8,225	2.49%
155	51060	Instr-GL-Teaching & Learning-Stipends-Admin/Cert	-	-	10,000	-	(10,000)	-100.00%
156	51070	Instr-GL-Teaching & Learning-Longevity	-	-	-	450	450	0.00%
157	51100	Instr-GL-Teaching & Learning-O/T	2,320	594	-	-	-	0.00%
158	51300	Instr-GL-Teaching & Learning-Temp Salaries	22,212	26,242	30,722	34,206	3,484	11.34%
159	51390	Instr-GL-Teaching & Learning-Targeted Instruction	19,252	7,960	14,000	14,000	-	0.00%
160	52020	Instr-GL-Teaching & Learning-Printing & Binding	1,063	329	1,000	1,000	-	0.00%
161	52050	Instr-GL-Teaching & Learning-Postage	1,000	-	500	-	(500)	-100.00%
162	52130	Instr-GL-Teaching & Learning-Transportation-Field Trips	3,000	1,410	4,000	4,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
163	53010	Instr-GL-Teaching & Learning-Office Supplies	6,986	13,706	148	5,800	5,652	3818.39%
164	53011	Instr-GL-Teaching & Learning-Non-Capital Office Equip	-	-	2,000	2,000	-	0.00%
165	53100	Instr-GL-Teaching & Learning-Teaching Supplies	5,056	8,765	-	7,000	7,000	0.00%
166	53101	Instr-GL-Teaching & Learning-C/R Equipment	4,583				-	0.00%
167	53250	Instr-GL-Teaching & Learning-Medical/Surgical/Lab Supplies	292	166	600	-	(600)	-100.00%
168	54100	Instr-GL-Teaching & Learning-Maint of Instr Equipment	4,466	4,500	4,500	4,500	-	0.00%
169	Glenville Total		502,111	511,851	529,832	549,120	19,289	3.64%
170	Greenwich High School							
171	51010	Instr-GHS-Teaching & Learning-Reg Salaries	1,016,939	1,021,967	1,001,977	1,134,058	132,081	13.18%
172	51020	Instr-GHS-Teaching & Learning-Reg Salaries-Admin/Cert	2,206,720	2,167,465	1,885,826	2,063,080	177,254	9.40%
173	51060	Instr-GHS-Teaching & Learning-Stipends-Admin/Cert	-	-	12,000	2,000	(10,000)	-83.33%
174	51070	Instr-GHS-Teaching & Learning-Longevity	10,499	10,549	11,500	11,800	300	2.61%
175	51100	Instr-GHS-Teaching & Learning-O/T	6,240	3,401	5,500	5,500	-	0.00%
176	51170	Instr-GHS-Teaching & Learning-Pymnts Accum Vacation	-	7,276	-	-	-	0.00%
177	51300	Instr-GHS-Teaching & Learning-Temp Salaries	65,272	81,245	80,594	89,199	8,605	10.68%
178	51310	Instr-GHS-Teaching & Learning-Daily Sub-Teacher	4,425	4,100	7,100	7,100	-	0.00%
179	51317	Instr-GHS-Teaching & Learning-Daily Sub-Teacher-PD	-	-	3,000	3,000	-	0.00%
180	51390	Instr-GHS-Teaching & Learning-Targeted Instruction	81,098	44,725	65,099	65,099	-	0.00%
181	51490	Instr-GHS-Teaching & Learning-Prof Svcs (NOC)	7,000	12,805	4,500	6,500	2,000	44.44%
182	52020	Instr-GHS-Teaching & Learning-Printing & Binding	16,490	10,844	21,241	21,241	-	0.00%
183	52050	Instr-GHS-Teaching & Learning-Postage	16,621	15,000	15,410	15,410	-	0.00%
184	52090	Instr-GHS-Teaching & Learning-Empl Tuition/Registration	192	114	1,500	1,500	-	0.00%
185	52097	Instr-GHS-Teaching & Learning-Empl Tuition/Registration-PD	515	1,080	11,000	11,000	-	0.00%
186	52100	Instr-GHS-Teaching & Learning-Empl Travel Exp	1,641	62	1,500	1,500	-	0.00%
187	52107	Instr-GHS-Teaching & Learning-Empl Travel Exp	275	216	6,000	6,000	-	0.00%
188	52110	Instr-GHS-Teaching & Learning-Empl Travel Exp	951	1,053	2,000	2,000	-	0.00%
189	52117	Instr-GHS-Teaching & Learning-Empl Mileage-PD	254	23	2,500	2,500	-	0.00%
190	52130	Instr-GHS-Teaching & Learning-Transportation-Field Trips	5,867	6,078	9,500	9,500	-	0.00%
191	52150	Instr-GHS-Teaching & Learning-Office Services	16,517	23,729	12,772	37,772	25,000	195.74%
192	52310	Instr-GHS-Teaching & Learning-Rental Of Office Equipment	4,329				-	0.00%
193	52320	Instr-GHS-Teaching & Learning-Rental Of Other Equipment	4,610	5,387	4,800	4,800	-	0.00%
194	52340	Instr-GHS-Teaching & Learning-Rental Of Buildings/Other	1,357	-	4,545	4,545	-	0.00%
195	52360	Instr-GHS-Teaching & Learning-SW License Fees	-	5,200	-	-	-	0.00%
196	52950	Instr-GHS-Teaching & Learning-Misc Services (NOC)	11,976	11,812	19,120	17,120	(2,000)	-10.46%
197	53010	Instr-GHS-Teaching & Learning-Office Supplies	13,382	5,710	11,086	11,086	-	0.00%
198	53011	Instr-GHS-Teaching & Learning-Non-Capital Office Equip	6,621	5,056	-	5,000	5,000	0.00%
199	53070	Instr-GHS-Teaching & Learning-IT Supplies	7,655	2,931	743	8,743	8,000	1076.72%
200	53071	Instr-GHS-Teaching & Learning-Non-Capital IT Hardware	11,187	11,400	8,043	8,043	-	0.00%
201	53100	Instr-GHS-Teaching & Learning-Teaching Supplies	48,886	97,676	-	65,720	65,720	0.00%
202	53101	Instr-GHS-Teaching & Learning-C/R Equipment	21,324	24,233	16,000	16,000	-	0.00%
203	53140	Instr-GHS-Teaching & Learning-A/V Materials	1,563	3,195	2,631	2,631	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
204	53141	Instr-GHS-Teaching & Learning-A/V Equipment	97,440	113,363	26,933	126,933	100,000	371.29%
205	53700	Instr-GHS-Teaching & Learning-Building & Construct Material	-	800	-	-	-	0.00%
206	54010	Instr-GHS-Teaching & Learning-Maintenance Of General Purpose	4,500				-	0.00%
207	54050	Instr-GHS-Teaching & Learning-Maintenance Of Build/Supplies	-	2,500	-	-	-	0.00%
208	54100	Instr-GHS-Teaching & Learning-Maint of Instr Equipment	48,096	85,379	59,031	59,031	-	0.00%
209	54210	Instr-GHS-Teaching & Learning-Maint IT Equipment	11,988	11,988	6,471	18,471	12,000	185.44%
210	Greenwich High School Total		3,752,430	3,798,362	3,319,923	3,843,882	523,959	15.78%
211	Hamilton Ave							
212	51010	Instr-HA-Teaching & Learning-Reg Salaries	123,607	128,942	140,477	144,178	3,701	2.63%
213	51020	Instr-HA-Teaching & Learning-Reg Salaries-Admin/Cert	233,367	323,202	329,666	337,891	8,225	2.49%
214	51060	Instr-HA-Teaching & Learning-Stipends-Admin/Cert	500	2,750	4,000	10,500	6,500	162.50%
215	51070	Instr-HA-Teaching & Learning-Longevity	800	800	800	800	-	0.00%
216	51100	Instr-HA-Teaching & Learning-O/T	1,096	456	-	-	-	0.00%
217	51300	Instr-HA-Teaching & Learning-Temp Salaries	38,872	37,269	46,503	45,624	(880)	-1.89%
218	51310	Instr-HA-Teaching & Learning-Daily Sub-Teacher	6,708	4,308	6,500	6,500	-	0.00%
219	51317	Instr-HA-Teaching & Learning-Daily Sub-Teacher-PD	1,663	635	2,000	2,000	-	0.00%
220	51390	Instr-HA-Teaching & Learning-Targeted Instruction	21,652	4,467	8,400	8,400	-	0.00%
221	51490	Instr-HA-Teaching & Learning-Prof Svcs (NOC)	1,829	5,525	5,000	12,000	7,000	140.00%
222	52020	Instr-HA-Teaching & Learning-Printing & Binding	229	185	1,200	1,200	-	0.00%
223	52050	Instr-HA-Teaching & Learning-Postage	1,042	889	1,000	1,000	-	0.00%
224	52090	Instr-HA-Teaching & Learning-Empl Tuition/Registration	2,169	35	1,000	1,000	-	0.00%
225	52100	Instr-HA-Teaching & Learning-Empl Travel Exp	67	-	1,200	1,200	-	0.00%
226	52110	Instr-HA-Teaching & Learning-Empl Travel Exp	734	181	1,000	1,000	-	0.00%
227	52130	Instr-HA-Teaching & Learning-Transportation-Field Trips	228	295	-	-	-	0.00%
228	52150	Instr-HA-Teaching & Learning-Office Services	3,842	240	1,000	1,000	-	0.00%
229	52950	Instr-HA-Teaching & Learning-Misc Services (NOC)	2,590	878	1,500	2,250	750	50.00%
230	53010	Instr-HA-Teaching & Learning-Office Supplies	2,460	1,569	1,750	1,750	-	0.00%
231	53011	Instr-HA-Teaching & Learning-Non-Capital Office Equip	498	872	1,200	1,200	-	0.00%
232	53071	Instr-HA-Teaching & Learning-Non-Capital IT Hardware	-	554	500	500	-	0.00%
233	53100	Instr-HA-Teaching & Learning-Teaching Supplies	12,528	12,776	3,702	13,000	9,298	251.16%
234	53140	Instr-HA-Teaching & Learning-A/V Materials	1,499				-	0.00%
235	53300	Instr-HA-Teaching & Learning-Wearing Apparel	-	700	-	-	-	0.00%
236	53700	Instr-HA-Teaching & Learning-Building & Construct Material	-	223	-	-	-	0.00%
237	54100	Instr-HA-Teaching & Learning-Maint of Instr Equipment	6,736	5,172	6,000	6,000	-	0.00%
238	Hamilton Ave Total		464,714	532,923	564,399	598,993	34,594	6.13%
239	Havemeyer							
240	51010	Instr-HAV-Teaching & Learning-Reg Salaries	5,517	1,079	-	-	-	0.00%
241	51010	Admin-HAV-Teaching & Learning-Reg Salaries	92,359	48,768	96,163	-	(96,163)	-100.00%
242	51020	Admin-HAV-Teaching & Learning-Reg Salaries-Admin/Cert	206,941	211,873	209,550	213,741	4,191	2.00%
243	51060	Instr-HAV-Teaching & Learning-Stipends-Admin/Cert	250				-	0.00%
244	51060	Admin-HAV-Teaching & Learning-Stipends-Admin/Cert	-	-	-	2,000	2,000	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
245	51070	Admin-HAV-Teaching & Learning-Longevity	800	800	800	-	(800)	-100.00%
246	51100	Admin-HAV-Teaching & Learning-O/T	648	38	-	-	-	0.00%
247	51300	Instr-HAV-Teaching & Learning-Temp Salaries	-	3,988	-	-	-	0.00%
248	51300	Admin-HAV-Teaching & Learning-Temp Salaries	-	36,301	-	-	-	0.00%
249	51310	Instr-HAV-Teaching & Learning-Daily Sub-Teacher	1,225	1,010	6,500	6,500	-	0.00%
250	51360	Admin-HAV-Teaching & Learning-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
251	51390	Instr-HAV-Teaching & Learning-Targeted Instruction	-	-	7,125	57,125	50,000	701.75%
252	51390	Admin-HAV-Teaching & Learning-Targeted Instruction	434	-	-	-	-	0.00%
253	51490	Admin-HAV-Teaching & Learning-Prof Svcs (NOC)	38,000	35,375	51,000	51,000	-	0.00%
254	52020	Admin-HAV-Teaching & Learning-Printing & Binding	47	54	1,400	1,400	-	0.00%
255	52090	Admin-HAV-Teaching & Learning-Empl Tuition/Registration	3,000	2,700	36,000	36,000	-	0.00%
256	52100	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	1,008	-	2,000	2,000	0.00%
257	52110	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	-	300	300	-	0.00%
258	52130	Instr-HAV-Teaching & Learning-Transportation-Field Trips	-	-	8,500	8,500	-	0.00%
259	52150	Admin-HAV-Teaching & Learning-Office Services	7,028	2,312	11,700	11,700	-	0.00%
260	52360	Admin-HAV-Teaching & Learning-SW License Fees	-	255,834	178,500	178,500	-	0.00%
261	52500	Instr-HAV-Teaching & Learning-Cleaning Svcs	-	14,838	-	-	-	0.00%
262	52950	Admin-HAV-Teaching & Learning-Misc Services (NOC)	644	-	2,500	2,500	-	0.00%
263	53010	Admin-HAV-Teaching & Learning-Office Supplies	308	203	1,750	1,750	-	0.00%
264	53070	Admin-HAV-Teaching & Learning-IT Supplies	-	-	500	500	-	0.00%
265	53100	Instr-HAV-Teaching & Learning-Teaching Supplies	-	-	2,000	2,000	-	0.00%
266	53110	Instr-HAV-Teaching & Learning-Textbooks	(1,979)	(93)	-	-	-	0.00%
267	Havemeyer Total		355,221	616,087	615,788	577,016	(38,772)	-6.30%
268	Julian Curtiss							
269	51010	Instr-JC-Teaching & Learning-Reg Salaries	130,968	133,854	144,528	144,178	(350)	-0.24%
270	51020	Instr-JC-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
271	51070	Instr-JC-Teaching & Learning-Longevity	1,250	1,250	1,250	1,250	-	0.00%
272	51100	Instr-JC-Teaching & Learning-O/T	1,044	382	-	-	-	0.00%
273	51300	Instr-JC-Teaching & Learning-Temp Salaries	16,372	15,153	17,448	17,105	(342)	-1.96%
274	51310	Instr-JC-Teaching & Learning-Daily Sub-Teacher	7,930	4,555	8,800	8,800	-	0.00%
275	51390	Instr-JC-Teaching & Learning-Targeted Instruction	15,789	8,721	7,000	7,000	-	0.00%
276	51490	Instr-JC-Teaching & Learning-Prof Svcs (NOC)	2,000	605	1,210	1,210	-	0.00%
277	52020	Instr-JC-Teaching & Learning-Printing & Binding	254	72	600	600	-	0.00%
278	52050	Instr-JC-Teaching & Learning-Postage	697	191	701	701	-	0.00%
279	52097	Instr-JC-Teaching & Learning-Empl Tuition/Registration-PD	-	245	-	-	-	0.00%
280	52110	Instr-JC-Teaching & Learning-Empl Travel Exp	-	-	200	200	-	0.00%
281	52130	Instr-JC-Teaching & Learning-Transportation-Field Trips	-	-	600	600	-	0.00%
282	52150	Instr-JC-Teaching & Learning-Office Services	608	455	500	500	-	0.00%
283	52340	Instr-JC-Teaching & Learning-Rental Of Buildings/Other	806	-	-	-	-	0.00%
284	52360	Instr-JC-Teaching & Learning-SW License Fees	729	90	800	800	-	0.00%
285	53010	Instr-JC-Teaching & Learning-Office Supplies	2,184	213	1,412	2,240	828	58.69%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
286	53011	Instr-JC-Teaching & Learning-Non-Capital Office Equip	1,045	806	13	500	487	3896.80%
287	53100	Instr-JC-Teaching & Learning-Teaching Supplies	9,929	19,058	-	11,386	11,386	0.00%
288	53101	Instr-JC-Teaching & Learning-C/R Equipment	240	740	-	-	-	0.00%
289	54100	Instr-JC-Teaching & Learning-Maint of Instr Equipment	7,775	7,546	5,708	5,708	-	0.00%
290	54150	Instr-JC-Teaching & Learning-Maint of F&F	-	250	-	-	-	0.00%
291	Julian Curtiss Total	New Lebanon	515,545	517,387	520,434	540,669	20,235	3.89%
292	51010	Instr-NL-Teaching & Learning-Reg Salaries	128,655	133,445	144,528	144,178	(350)	-0.24%
294	51020	Instr-NL-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	316,132	322,455	334,840	12,385	3.84%
295	51060	Instr-NL-Teaching & Learning-Stipends-Admin/Cert	6,500	4,000	6,000	6,000	-	0.00%
296	51070	Instr-NL-Teaching & Learning-Longevity	600	600	800	1,600	800	100.00%
297	51100	Instr-NL-Teaching & Learning-O/T	2,699	519	-	-	-	0.00%
298	51300	Instr-NL-Teaching & Learning-Temp Salaries	37,619	17,354	20,355	19,956	(399)	-1.96%
299	51310	Instr-NL-Teaching & Learning-Daily Sub-Teacher	3,120	4,678	5,000	5,000	-	0.00%
300	51390	Instr-NL-Teaching & Learning-Targeted Instruction	13,650	402	500	500	-	0.00%
301	52020	Instr-NL-Teaching & Learning-Printing & Binding	599	199	500	500	-	0.00%
302	52050	Instr-NL-Teaching & Learning-Postage	377	881	700	700	-	0.00%
303	52090	Instr-NL-Teaching & Learning-Empl Tuition/Registration	1,905	1,744	2,000	2,000	-	0.00%
304	52100	Instr-NL-Teaching & Learning-Empl Travel Exp	75	235	2,000	2,000	-	0.00%
305	52110	Instr-NL-Teaching & Learning-Empl Travel Exp	64	127	500	500	-	0.00%
306	52130	Instr-NL-Teaching & Learning-Transportation-Field Trips	2,200	-	-	-	-	0.00%
307	52150	Instr-NL-Teaching & Learning-Office Services	239	235	750	750	-	0.00%
308	52340	Instr-NL-Teaching & Learning-Rental Of Buildings/Other	69,949	-	-	-	-	0.00%
309	52950	Instr-NL-Teaching & Learning-Misc Services (NOC)	1,195	1,652	1,000	1,000	-	0.00%
310	52970	Instr-NL-Teaching & Learning-Prior Yr Exp (200)	-	150	-	-	-	0.00%
311	53010	Instr-NL-Teaching & Learning-Office Supplies	207	-	-	7,000	7,000	0.00%
312	53100	Instr-NL-Teaching & Learning-Teaching Supplies	15,233	15,220	1	8,500	8,499	714185.71%
313	54100	Instr-NL-Teaching & Learning-Maint of Instr Equipment	13,404	10,475	4,000	4,000	-	0.00%
314	New Lebanon Total	North Mianus	614,217	508,046	511,089	539,024	27,935	5.47%
316	51010	Instr-NM-Teaching & Learning-Reg Salaries	129,989	134,554	144,528	144,178	(350)	-0.24%
317	51020	Instr-NM-Teaching & Learning-Reg Salaries-Admin/Cert	324,872	323,202	329,666	337,891	8,225	2.49%
318	51070	Instr-NM-Teaching & Learning-Longevity	1,250	1,250	1,400	1,400	-	0.00%
319	51100	Instr-NM-Teaching & Learning-O/T	1,212	725	-	-	-	0.00%
320	51300	Instr-NM-Teaching & Learning-Temp Salaries	30,785	30,438	36,801	38,322	1,522	4.13%
321	51310	Instr-NM-Teaching & Learning-Daily Sub-Teacher	12,588	4,870	9,000	9,000	-	0.00%
322	52020	Instr-NM-Teaching & Learning-Printing & Binding	459	115	600	600	-	0.00%
323	52050	Instr-NM-Teaching & Learning-Postage	1,300	1,200	1,300	1,300	-	0.00%
324	52130	Instr-NM-Teaching & Learning-Transportation-Field Trips	7,000	1,554	8,000	8,000	-	0.00%
325	52150	Instr-NM-Teaching & Learning-Office Services	945	553	1,075	1,075	-	0.00%
326	52360	Instr-NM-Teaching & Learning-SW License Fees	2,000	2,000	2,000	2,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
327	<b>52950</b>	Instr-NM-Teaching & Learning-Misc Services (NOC)	-	-	800	800	-	0.00%
328	<b>53010</b>	Instr-NM-Teaching & Learning-Office Supplies	1,757	637	107	1,500	1,393	1303.05%
329	<b>53071</b>	Instr-NM-Teaching & Learning-Non-Capital IT Hardware	2,286				-	0.00%
330	<b>53100</b>	Instr-NM-Teaching & Learning-Teaching Supplies	16,048	37,008	98	16,606	16,508	16893.45%
331	<b>53101</b>	Instr-NM-Teaching & Learning-C/R Equipment	-	2,898	978	8,000	7,022	717.93%
332	<b>54100</b>	Instr-NM-Teaching & Learning-Maint of Instr Equipment	2,460	4,695	-	-	-	0.00%
333	<b>54150</b>	Instr-NM-Teaching & Learning-Maint of F&F	-	-	5,500	5,500	-	0.00%
334	North Mianus Total		534,951	545,699	541,853	576,173	34,320	6.33%
335	North Street							
336	<b>51010</b>	Instr-NS-Teaching & Learning-Reg Salaries	130,605	132,935	144,528	144,178	(350)	-0.24%
337	<b>51020</b>	Instr-NS-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
338	<b>51070</b>	Instr-NS-Teaching & Learning-Longevity	1,050	1,050	1,250	1,600	350	28.00%
339	<b>51100</b>	Instr-NS-Teaching & Learning-O/T	1,370	1,197	-	-	-	0.00%
340	<b>51300</b>	Instr-NS-Teaching & Learning-Temp Salaries	11,843	11,750	14,763	16,770	2,007	13.59%
341	<b>51310</b>	Instr-NS-Teaching & Learning-Daily Sub-Teacher	12,475	6,393	8,580	8,580	-	0.00%
342	<b>52020</b>	Instr-NS-Teaching & Learning-Printing & Binding	349	320	400	400	-	0.00%
343	<b>52050</b>	Instr-NS-Teaching & Learning-Postage	600	591	600	600	-	0.00%
344	<b>52360</b>	Instr-NS-Teaching & Learning-SW License Fees	794	3,350	2,100	6,600	4,500	214.29%
345	<b>53010</b>	Instr-NS-Teaching & Learning-Office Supplies	2,943	106	1,409	2,500	1,091	77.42%
346	<b>53070</b>	Instr-NS-Teaching & Learning-IT Supplies	-	-	2,500	2,500	-	0.00%
347	<b>53100</b>	Instr-NS-Teaching & Learning-Teaching Supplies	15,059	28,224	1,492	13,107	11,615	778.20%
348	<b>53101</b>	Instr-NS-Teaching & Learning-C/R Equipment	-	2,140	3,700	3,700	-	0.00%
349	<b>54100</b>	Instr-NS-Teaching & Learning-Maint of Instr Equipment	3,441	8,428	5,700	5,700	-	0.00%
350	<b>54970</b>	Instr-NS-Teaching & Learning-Prior Yr Exp (400)		342			-	0.00%
351	North Street Total		496,797	519,685	516,689	544,126	27,437	5.31%
352	Old Greenwich							
353	<b>51010</b>	Instr-OG-Teaching & Learning-Reg Salaries	127,881	136,332	44,528	144,178	99,650	223.79%
354	<b>51020</b>	Instr-OG-Teaching & Learning-Reg Salaries-Admin/Cert	327,945	323,202	329,666	337,891	8,225	2.49%
355	<b>51060</b>	Instr-OG-Teaching & Learning-Stipends-Admin/Cert	-	1,000	1,000	1,000	-	0.00%
356	<b>51070</b>	Instr-OG-Teaching & Learning-Longevity	600	800	800	1,250	450	56.25%
357	<b>51100</b>	Instr-OG-Teaching & Learning-O/T	4,867	2,180	-	-	-	0.00%
358	<b>51300</b>	Instr-OG-Teaching & Learning-Temp Salaries	24,513	27,825	33,406	34,374	967	2.90%
359	<b>51310</b>	Instr-OG-Teaching & Learning-Daily Sub-Teacher	2,150				-	0.00%
360	<b>51390</b>	Instr-OG-Teaching & Learning-Targeted Instruction	6,610	4,000	3,000	3,000	-	0.00%
361	<b>52020</b>	Instr-OG-Teaching & Learning-Printing & Binding	201	107	400	400	-	0.00%
362	<b>52050</b>	Instr-OG-Teaching & Learning-Postage	991	-	250	250	-	0.00%
363	<b>52950</b>	Instr-OG-Teaching & Learning-Misc Services (NOC)	566	360	750	750	-	0.00%
364	<b>53010</b>	Instr-OG-Teaching & Learning-Office Supplies	2,851	1,935	3,000	3,000	-	0.00%
365	<b>53100</b>	Instr-OG-Teaching & Learning-Teaching Supplies	16,386	20,830	5,058	17,000	11,942	236.13%
366	<b>53101</b>	Instr-OG-Teaching & Learning-C/R Equipment	450	380	500	500	-	0.00%
367	<b>54100</b>	Instr-OG-Teaching & Learning-Maint of Instr Equipment	14,364	2,103	2,100	2,100	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
368	Old Greenwich	Total	530,374	521,054	424,458	545,693	121,235	28.56%
369	Parkway							
370	<b>51010</b>	Instr-PW-Teaching & Learning-Reg Salaries	75,960	78,668	85,802	85,596	(206)	-0.24%
371	<b>51020</b>	Instr-PW-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
372	<b>51070</b>	Instr-PW-Teaching & Learning-Longevity	600	800	800	800	-	0.00%
373	<b>51100</b>	Instr-PW-Teaching & Learning-O/T	4,367	901	-	-	-	0.00%
374	<b>51300</b>	Instr-PW-Teaching & Learning-Temp Salaries	13,502	13,592	17,448	16,938	(510)	-2.92%
375	<b>51310</b>	Instr-PW-Teaching & Learning-Daily Sub-Teacher	3,578	668	-	-	-	0.00%
376	<b>51390</b>	Instr-PW-Teaching & Learning-Targeted Instruction	-	3,771	1,500	1,500	-	0.00%
377	<b>52020</b>	Instr-PW-Teaching & Learning-Printing & Binding	127	45	-	-	-	0.00%
378	<b>52050</b>	Instr-PW-Teaching & Learning-Postage	700	198	200	200	-	0.00%
379	<b>52097</b>	Instr-PW-Teaching & Learning-Empl Tuition/Registration-PD	885	75	800	800	-	0.00%
380	<b>52100</b>	Instr-PW-Teaching & Learning-Empl Travel Exp	-	-	929	929	-	0.00%
381	<b>53010</b>	Instr-PW-Teaching & Learning-Office Supplies	1,788	2,732	617	3,000	2,383	386.46%
382	<b>53070</b>	Instr-PW-Teaching & Learning-IT Supplies	595				-	0.00%
383	<b>53100</b>	Instr-PW-Teaching & Learning-Teaching Supplies	14,879	19,762	-	6,000	6,000	0.00%
384	<b>53101</b>	Instr-PW-Teaching & Learning-C/R Equipment	3,477	2,148	2,788	2,788	-	0.00%
385	<b>54100</b>	Instr-PW-Teaching & Learning-Maint of Instr Equipment	2,000	3,398	2,000	2,000	-	0.00%
386	Parkway	Total	438,383	449,959	442,549	458,441	15,892	3.59%
387	Riverside							
388	<b>51010</b>	Instr-RV-Teaching & Learning-Reg Salaries	125,614	132,528	144,528	144,178	(350)	-0.24%
389	<b>51020</b>	Instr-RV-Teaching & Learning-Reg Salaries-Admin/Cert	316,083	323,202	329,666	337,891	8,225	2.49%
390	<b>51070</b>	Instr-RV-Teaching & Learning-Longevity	-	450	450	1,050	600	133.33%
391	<b>51100</b>	Instr-RV-Teaching & Learning-O/T	727	102	-	-	-	0.00%
392	<b>51300</b>	Instr-RV-Teaching & Learning-Temp Salaries	34,216	34,660	39,853	42,522	2,669	6.70%
393	<b>51310</b>	Instr-RV-Teaching & Learning-Daily Sub-Teacher	12,350	4,565	8,400	8,400	-	0.00%
394	<b>51390</b>	Instr-RV-Teaching & Learning-Targeted Instruction	478	975	-	-	-	0.00%
395	<b>52020</b>	Instr-RV-Teaching & Learning-Printing & Binding	340	27	500	500	-	0.00%
396	<b>52050</b>	Instr-RV-Teaching & Learning-Postage	997	-	1,000	1,000	-	0.00%
397	<b>52130</b>	Instr-RV-Teaching & Learning-Transportation-Field Trips	1,201	2,843	7,000	7,000	-	0.00%
398	<b>52150</b>	Instr-RV-Teaching & Learning-Office Services	-	188	1,000	1,000	-	0.00%
399	<b>52360</b>	Instr-RV-Teaching & Learning-SW License Fees	-	2,000	2,000	2,000	-	0.00%
400	<b>52950</b>	Instr-RV-Teaching & Learning-Misc Services (NOC)	765	661	1,500	1,500	-	0.00%
401	<b>53010</b>	Instr-RV-Teaching & Learning-Office Supplies	6,119	2,811	8	4,000	3,992	47519.05%
402	<b>53011</b>	Instr-RV-Teaching & Learning-Non-Capital Office Equip	8,607	626	960	960	-	0.00%
403	<b>53100</b>	Instr-RV-Teaching & Learning-Teaching Supplies	8,797	22,411	328	9,810	9,482	2888.67%
404	<b>53101</b>	Instr-RV-Teaching & Learning-C/R Equipment	4,234	210	2,733	4,000	1,267	46.37%
405	<b>54100</b>	Instr-RV-Teaching & Learning-Maint of Instr Equipment	2,685	13,429	7,000	7,000	-	0.00%
406	Riverside	Total	523,213	541,687	546,927	572,811	25,885	4.73%
407	Western Middle School							
408	<b>51010</b>	Instr-WMS-Teaching & Learning-Reg Salaries	185,752	194,188	203,259	211,024	7,765	3.82%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
409	<b>51020</b>	Instr-WMS-Teaching & Learning-Reg Salaries-Admin/Cert	552,437	565,643	526,932	537,998	11,066	2.10%
410	<b>51070</b>	Instr-WMS-Teaching & Learning-Longevity	2,018	2,018	1,600	1,600	-	0.00%
411	<b>51100</b>	Instr-WMS-Teaching & Learning-O/T	327	385	1,000	1,000	-	0.00%
412	<b>51300</b>	Instr-WMS-Teaching & Learning-Temp Salaries	36,258	31,506	53,967	51,400	(2,567)	-4.76%
413	<b>51310</b>	Instr-WMS-Teaching & Learning-Daily Sub-Teacher	3,318	2,750	10,000	10,000	-	0.00%
414	<b>51390</b>	Instr-WMS-Teaching & Learning-Targeted Instruction	29,440	24,422	10,000	10,000	-	0.00%
415	<b>51490</b>	Instr-WMS-Teaching & Learning-Prof Svcs (NOC)	2,520	995	2,000	2,000	-	0.00%
416	<b>52020</b>	Instr-WMS-Teaching & Learning-Printing & Binding	3,376	4,060	6,000	6,000	-	0.00%
417	<b>52050</b>	Instr-WMS-Teaching & Learning-Postage	4,000	2,000	2,000	2,000	-	0.00%
418	<b>52090</b>	Instr-WMS-Teaching & Learning-Empl Tuition/Registration	-	-	9,240	9,240	-	0.00%
419	<b>52100</b>	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	8,000	8,000	-	0.00%
420	<b>52110</b>	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	2,500	2,500	-	0.00%
421	<b>52130</b>	Instr-WMS-Teaching & Learning-Transportation-Field Trips	7,033	-	6,500	6,500	-	0.00%
422	<b>52150</b>	Instr-WMS-Teaching & Learning-Office Services	1,386	1,335	1,500	1,500	-	0.00%
423	<b>52310</b>	Instr-WMS-Teaching & Learning-Rental Of Office Equipment	2,519	2,519	2,700	2,700	-	0.00%
424	<b>52320</b>	Instr-WMS-Teaching & Learning-Rental Of Other Equipment	1,733	-	2,000	2,000	-	0.00%
425	<b>52950</b>	Instr-WMS-Teaching & Learning-Misc Services (NOC)	6,160	2,904	5,000	5,000	-	0.00%
426	<b>53010</b>	Instr-WMS-Teaching & Learning-Office Supplies	1,750	10,661	2,500	2,500	-	0.00%
427	<b>53011</b>	Instr-WMS-Teaching & Learning-Non-Capital Office Equip	1,179	643	1,000	3,000	2,000	200.00%
428	<b>53070</b>	Instr-WMS-Teaching & Learning-IT Supplies	1,516	403	2,135	2,135	-	0.00%
429	<b>53071</b>	Instr-WMS-Teaching & Learning-Non-Capital IT Hardware	2,646	5,716	2,000	2,000	-	0.00%
430	<b>53100</b>	Instr-WMS-Teaching & Learning-Teaching Supplies	16,214	9,393	7,162	20,000	12,838	179.26%
431	<b>53101</b>	Instr-WMS-Teaching & Learning-C/R Equipment	23,371	13,422	240	10,000	9,760	4066.67%
432	<b>53140</b>	Instr-WMS-Teaching & Learning-A/V Materials	776	-	1,000	1,000	-	0.00%
433	<b>53141</b>	Instr-WMS-Teaching & Learning-A/V Equipment	1,698	694	3,500	3,500	-	0.00%
434	<b>54100</b>	Instr-WMS-Teaching & Learning-Maint of Instr Equipment	11,036	12,937	15,000	15,000	-	0.00%
435	<b>54150</b>	Instr-WMS-Teaching & Learning-Maint of F&F	125	-	-	-	-	0.00%
436	Western Middle School Total		898,586	888,596	888,735	929,598	40,863	4.60%
437	<b>Teaching &amp; Learning Total</b>		<b>12,390,577</b>	<b>12,796,550</b>	<b>12,260,648</b>	<b>13,272,571</b>	<b>1,011,922</b>	<b>8.25%</b>
438	<b>Library Media Services</b>							
439	Central Middle School							
440	<b>51010</b>	Instr-CMS-Library Media Services-Reg Salaries	111,955	89,260	118,329	112,552	(5,778)	-4.88%
441	<b>51020</b>	Instr-CMS-Library Media Services-Reg Salaries-Admin/Cert	229,820	241,260	248,257	249,042	785	0.32%
442	<b>51070</b>	Instr-CMS-Library Media Services-Longevity	1,050	1,050	1,050	600	(450)	-42.86%
443	<b>51100</b>	Instr-CMS-Library Media Services-O/T	579	314	-	-	-	0.00%
444	<b>52360</b>	Instr-CMS-Library Media Services-SW License Fees	4,599	-	-	-	-	0.00%
445	<b>53010</b>	Instr-CMS-Library Media Services-Office Supplies	-	-	105	500	395	374.61%
446	<b>53070</b>	Instr-CMS-Library Media Services-IT Supplies	210	-	500	500	-	0.00%
447	<b>53071</b>	Instr-CMS-Library Media Services-Non-Capital IT Hardware	3,642	-	500	500	-	0.00%
448	<b>53100</b>	Instr-CMS-Library Media Services-Teaching Supplies	1,493	343	2,767	3,000	233	8.42%
449	<b>53101</b>	Instr-CMS-Library Media Services-C/R Equipment	9,472	1,697	3,000	3,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
450	53120	Instr-CMS-Library Media Services-Library Books	7,734	5,521	-	7,000	7,000	0.00%
451	53140	Instr-CMS-Library Media Services-A/V Materials	4,541	1,207	3,000	3,000	-	0.00%
452	53141	Instr-CMS-Library Media Services-A/V Equipment	5,849	564	1,000	1,000	-	0.00%
453	53970	Instr-CMS-Library Media Services-Prior Yr Exp (300)	-	201	-	-	-	0.00%
454	54100	Instr-CMS-Library Media Services-Maint of Instr Equipment	1,424				-	0.00%
455	Central Middle School Total		382,370	341,416	378,508	380,694	2,185	0.58%
456	Cos Cob							
457	51010	Instr-CC-Library Media Services-Reg Salaries	86,536	105,119	107,328	112,552	5,224	4.87%
458	51020	Instr-CC-Library Media Services-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
459	51070	Instr-CC-Library Media Services-Longevity	450	450	450	450	-	0.00%
460	51100	Instr-CC-Library Media Services-O/T	81	198	-	-	-	0.00%
461	52090	Instr-CC-Library Media Services-Empl Tuition/Registration	554				-	0.00%
462	52150	Instr-CC-Library Media Services-Office Services	399				-	0.00%
463	52360	Instr-CC-Library Media Services-SW License Fees	-	1,440	9,000	9,000	-	0.00%
464	53071	Instr-CC-Library Media Services-Non-Capital IT Hardware	6,458	706	7,000	7,000	-	0.00%
465	53100	Instr-CC-Library Media Services-Teaching Supplies	7,241	5,746	-	2,300	2,300	0.00%
466	53120	Instr-CC-Library Media Services-Library Books	10,143	7,963	-	9,000	9,000	0.00%
467	53140	Instr-CC-Library Media Services-A/V Materials	1,447	2,462	788	2,500	1,712	217.18%
468	54100	Instr-CC-Library Media Services-Maint of Instr Equipment	1,421				-	0.00%
469	Cos Cob Total		233,262	244,716	248,695	267,323	18,628	7.49%
470	Dundee							
471	51010	Instr-ISD-Library Media Services-Reg Salaries	113,352	117,011	118,329	118,039	(290)	-0.25%
472	51020	Instr-ISD-Library Media Services-Reg Salaries-Admin/Cert	118,282	123,203	124,128	124,521	393	0.32%
473	51060	Instr-ISD-Library Media Services-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
474	51070	Instr-ISD-Library Media Services-Longevity	450	450	900	1,050	150	16.67%
475	51100	Instr-ISD-Library Media Services-O/T	625				-	0.00%
476	52020	Instr-ISD-Library Media Services-Printing & Binding	186	187	200	200	-	0.00%
477	52097	Instr-ISD-Library Media Services-Empl Tuition/Registration-PD	-	594	500	500	-	0.00%
478	52107	Instr-ISD-Library Media Services-Empl Travel Exp	-	621	800	800	-	0.00%
479	53011	Instr-ISD-Library Media Services-Non-Capital Office Equip	2,368	717	-	-	-	0.00%
480	53070	Instr-ISD-Library Media Services-IT Supplies	247				-	0.00%
481	53071	Instr-ISD-Library Media Services-Non-Capital IT Hardware	1,573	971	-	-	-	0.00%
482	53100	Instr-ISD-Library Media Services-Teaching Supplies	2,000	1,927	1,613	2,000	387	23.97%
483	53120	Instr-ISD-Library Media Services-Library Books	8,145	7,698	-	11,500	11,500	0.00%
484	53140	Instr-ISD-Library Media Services-A/V Materials	1,298	1,183	1,500	1,500	-	0.00%
485	53141	Instr-ISD-Library Media Services-A/V Equipment	1,062	968	1,500	1,500	-	0.00%
486	54100	Instr-ISD-Library Media Services-Maint of Instr Equipment	3,934	409	2,000	2,000	-	0.00%
487	Dundee Total		253,522	255,940	254,044	264,923	10,879	4.28%
488	Eastern Middle School							
489	51010	Instr-EMS-Library Media Services-Reg Salaries	113,735	116,562	118,329	115,798	(2,531)	-2.14%
490	51020	Instr-EMS-Library Media Services-Reg Salaries-Admin/Cert	237,064	241,260	248,257	249,042	785	0.32%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
491	51070	Instr-EMS-Library Media Services-Longevity	1,400	1,400	1,400	800	(600)	-42.86%
492	51100	Instr-EMS-Library Media Services-O/T	592	551	-	-	-	0.00%
493	53010	Instr-EMS-Library Media Services-Office Supplies	700	346	600	600	-	0.00%
494	53011	Instr-EMS-Library Media Services-Non-Capital Office Equip	9,290	10,317	-	-	-	0.00%
495	53070	Instr-EMS-Library Media Services-IT Supplies	99				-	0.00%
496	53071	Instr-EMS-Library Media Services-Non-Capital IT Hardware	1,259	95	-	-	-	0.00%
497	53100	Instr-EMS-Library Media Services-Teaching Supplies	793	1,012	392	1,000	608	155.15%
498	53101	Instr-EMS-Library Media Services-C/R Equipment	-	-	270	10,000	9,730	3602.20%
499	53120	Instr-EMS-Library Media Services-Library Books	10,053	9,932	-	7,000	7,000	0.00%
500	Eastern Middle School Total		374,984	381,476	369,248	384,240	14,992	4.06%
501	Glenville							
502	51010	Instr-GL-Library Media Services-Reg Salaries	89,503	108,169	111,590	115,798	4,208	3.77%
503	51020	Instr-GL-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	124,521	10,498	9.21%
504	51070	Instr-GL-Library Media Services-Longevity	-	-	-	600	600	0.00%
505	51100	Instr-GL-Library Media Services-O/T	199	356	-	-	-	0.00%
506	51170	Instr-GL-Library Media Services-Pymnts Accum Vacation	2,612				-	0.00%
507	52360	Instr-GL-Library Media Services-SW License Fees	2,000	2,720	2,000	4,100	2,100	105.00%
508	53071	Instr-GL-Library Media Services-Non-Capital IT Hardware	1,465	893	949	1,000	51	5.35%
509	53100	Instr-GL-Library Media Services-Teaching Supplies	2,961	2,595	-	3,000	3,000	0.00%
510	53120	Instr-GL-Library Media Services-Library Books	7,564	8,487	-	8,000	8,000	0.00%
511	53140	Instr-GL-Library Media Services-A/V Materials	1,260				-	0.00%
512	53141	Instr-GL-Library Media Services-A/V Equipment	29	1,533	-	-	-	0.00%
513	54100	Instr-GL-Library Media Services-Maint of Instr Equipment	4,786	661	4,800	4,800	-	0.00%
514	Glenville Total		221,263	236,223	233,363	261,819	28,457	12.19%
515	Greenwich High School							
516	51010	Instr-GHS-Library Media Services-Reg Salaries	330,044	378,027	299,055	453,344	154,289	51.59%
517	51020	Instr-GHS-Library Media Services-Reg Salaries-Admin/Cert	535,533	541,582	541,156	463,256	(77,900)	-14.40%
518	51060	Instr-GHS-Library Media Services-Stipends-Admin/Cert	-	-	15,990	4,978	(11,012)	-68.87%
519	51070	Instr-GHS-Library Media Services-Longevity	15,721	2,100	2,550	2,550	-	0.00%
520	51100	Instr-GHS-Library Media Services-O/T	1,914	1,615	-	-	-	0.00%
521	51170	Instr-GHS-Library Media Services-Pymnts Accum Vacation	6,362				-	0.00%
522	51300	Instr-GHS-Library Media Services-Temp Salaries	24,966	7,300	28,814	33,970	5,155	17.89%
523	51310	Instr-GHS-Library Media Services-Daily Sub-Teacher	55	715	550	550	-	0.00%
524	52100	Instr-GHS-Library Media Services-Empl Travel Exp	-	-	100	100	-	0.00%
525	52110	Instr-GHS-Library Media Services-Empl Travel Exp	-	187	100	100	-	0.00%
526	52150	Instr-GHS-Library Media Services-Office Services	19,866	18,811	20,825	20,825	-	0.00%
527	52950	Instr-GHS-Library Media Services-Misc Services (NOC)	300	-	300	300	-	0.00%
528	52970	Instr-GHS-Library Media Services-Prior Yr Exp (200)	50				-	0.00%
529	53070	Instr-GHS-Library Media Services-IT Supplies	1,499	368	650	650	-	0.00%
530	53071	Instr-GHS-Library Media Services-Non-Capital IT Hardware	1,498	1,126	1,500	1,500	-	0.00%
531	53100	Instr-GHS-Library Media Services-Teaching Supplies	3,750	3,630	3,842	5,000	1,158	30.13%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
532	53101	Instr-GHS-Library Media Services-C/R Equipment	12,262	12,923	-	-	-	0.00%
533	53120	Instr-GHS-Library Media Services-Library Books	27,390	19,984	-	20,731	20,731	0.00%
534	53140	Instr-GHS-Library Media Services-A/V Materials	507	458	2,000	2,000	-	0.00%
535	53141	Instr-GHS-Library Media Services-A/V Equipment	3,695	13,593	20,000	20,000	-	0.00%
536	Greenwich High School Total		985,413	1,002,421	937,432	1,029,853	92,421	9.86%
537	Hamilton Ave							
538	51010	Instr-HA-Library Media Services-Reg Salaries	111,438	117,940	118,329	118,039	(290)	-0.25%
539	51020	Instr-HA-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
540	51070	Instr-HA-Library Media Services-Longevity	800	800	800	800	-	0.00%
541	51100	Instr-HA-Library Media Services-O/T	146	473	-	-	-	0.00%
542	52360	Instr-HA-Library Media Services-SW License Fees	-	-	2,000	-	(2,000)	-100.00%
543	53070	Instr-HA-Library Media Services-IT Supplies	695				-	0.00%
544	53100	Instr-HA-Library Media Services-Teaching Supplies	603	813	1,500	1,500	-	0.00%
545	53120	Instr-HA-Library Media Services-Library Books	6,924	3,869	-	4,475	4,475	0.00%
546	53140	Instr-HA-Library Media Services-A/V Materials	715	-	1,000	1,000	-	0.00%
547	Hamilton Ave Total		230,205	234,706	237,653	240,198	2,545	1.07%
548	Havemeyer							
549	51020	Instr-HAV-Library Media Services-Reg Salaries-Admin/Cert	162,954	166,050	169,371	172,928	3,557	2.10%
550	51060	Instr-HAV-Library Media Services-Stipends-Admin/Cert	-	-	5,000	-	(5,000)	-100.00%
551	51067	Instr-HAV-Library Media Services-Reg Salaries-Teach-PD	5,500	-	8,500	6,000	(2,500)	-29.41%
552	51300	Instr-HAV-Library Media Services-Temp Salaries	51,846	43,260	107,785	110,539	2,754	2.55%
553	51310	Instr-HAV-Library Media Services-Daily Sub-Teacher	4,083	1,065	7,500	7,500	-	0.00%
554	51317	Instr-HAV-Library Media Services-Daily Sub-Teacher-PD	6,635	830	1,650	1,650	-	0.00%
555	51390	Instr-HAV-Library Media Services-Targeted Instruction	10,431	7,617	10,000	10,000	-	0.00%
556	51397	Instr-HAV-Library Media Services-Targeted Instruction	-	-	6,500	6,500	-	0.00%
557	51460	Instr-HAV-Library Media Services-HR-Prof Svcs - IT	1,500	-	20,000	10,000	(10,000)	-50.00%
558	51497	Instr-HAV-Library Media Services-Prof Svcs-PD	-	-	15,000	15,000	-	0.00%
559	52020	Instr-HAV-Library Media Services-Printing & Binding	26	-	500	500	-	0.00%
560	52090	Instr-HAV-Library Media Services-Empl Tuition/Registration	6,192	2,274	10,000	5,000	(5,000)	-50.00%
561	52100	Instr-HAV-Library Media Services-Empl Travel Exp	5,655	846	7,500	2,000	(5,500)	-73.33%
562	52107	Instr-HAV-Library Media Services-Empl Travel Exp	-	-	600	600	-	0.00%
563	52110	Instr-HAV-Library Media Services-Empl Travel Exp	1,718	2,228	2,250	2,250	-	0.00%
564	52130	Instr-HAV-Library Media Services-Transportation-Field Trips	-	-	3,675	3,675	-	0.00%
565	52150	Instr-HAV-Library Media Services-Office Services	785	808	2,000	2,000	-	0.00%
566	52360	Instr-HAV-Library Media Services-SW License Fees	245,582	230,000	264,000	314,613	50,613	19.17%
567	52950	Instr-HAV-Library Media Services-Misc Services (NOC)	26	-	750	750	-	0.00%
568	53010	Instr-HAV-Library Media Services-Office Supplies	294	223	500	500	-	0.00%
569	53070	Instr-HAV-Library Media Services-IT Supplies	1,857	-	1,000	1,000	-	0.00%
570	53071	Instr-HAV-Library Media Services-Non-Capital IT Hardware	2,447	282	2,000	2,000	-	0.00%
571	53100	Instr-HAV-Library Media Services-Teaching Supplies	337	7,862	12,600	6,100	(6,500)	-51.59%
572	53120	Instr-HAV-Library Media Services-Library Books	17,029	8,917	-	10,000	10,000	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
573	53140	Instr-HAV-Library Media Services-A/V Materials	1,422	-	1,000	1,000	-	0.00%
574	Havemeyer Total		526,318	472,262	659,681	692,105	32,424	4.92%
575	Julian Curtiss							
576	51010	Instr-JC-Library Media Services-Reg Salaries	113,270	116,537	118,329	118,039	(290)	-0.25%
577	51020	Instr-JC-Library Media Services-Reg Salaries-Admin/Cert	111,038	101,180	107,682	110,952	3,270	3.04%
578	51070	Instr-JC-Library Media Services-Longevity	900	900	900	1,050	150	16.67%
579	51100	Instr-JC-Library Media Services-O/T	-	734	-	-	-	0.00%
580	53011	Instr-JC-Library Media Services-Non-Capital Office Equip	-	6,689	56	4,500	4,444	7976.09%
581	53070	Instr-JC-Library Media Services-IT Supplies	-	1,174	1,000	1,000	-	0.00%
582	53071	Instr-JC-Library Media Services-Non-Capital IT Hardware	3,089	-	1,200	1,200	-	0.00%
583	53100	Instr-JC-Library Media Services-Teaching Supplies	4,010	13,383	-	4,750	4,750	0.00%
584	53120	Instr-JC-Library Media Services-Library Books	16,120	6,926	-	9,000	9,000	0.00%
585	53140	Instr-JC-Library Media Services-A/V Materials	-	486	500	500	-	0.00%
586	53141	Instr-JC-Library Media Services-A/V Equipment	993	832	1,000	1,000	-	0.00%
587	Julian Curtiss Total		249,420	248,841	230,667	251,991	21,324	9.24%
588	New Lebanon							
589	51010	Instr-NL-Library Media Services-Reg Salaries	62,909	64,010	65,154	64,994	(160)	-0.25%
590	51020	Instr-NL-Library Media Services-Reg Salaries-Admin/Cert	120,069	121,917	124,128	124,521	393	0.32%
591	51060	Instr-NL-Library Media Services-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
592	51070	Instr-NL-Library Media Services-Longevity	800	800	800	800	-	0.00%
593	51100	Instr-NL-Library Media Services-O/T	442	-	-	-	-	0.00%
594	51300	Instr-NL-Library Media Services-Temp Salaries	27,882	29,832	31,433	33,970	2,536	8.07%
595	53011	Instr-NL-Library Media Services-Non-Capital Office Equip	514	-	-	-	-	0.00%
596	53070	Instr-NL-Library Media Services-IT Supplies	10,095	6,065	-	-	-	0.00%
597	53071	Instr-NL-Library Media Services-Non-Capital IT Hardware	-	-	11,715	12,000	285	2.43%
598	53120	Instr-NL-Library Media Services-Library Books	1,998	1,381	-	6,000	6,000	0.00%
599	New Lebanon Total		224,709	224,006	234,517	243,597	9,080	3.87%
600	North Mianus							
601	51010	Instr-NM-Library Media Services-Reg Salaries	77,834	108,338	111,590	118,039	6,449	5.78%
602	51020	Instr-NM-Library Media Services-Reg Salaries-Admin/Cert	111,206	113,383	114,023	114,384	361	0.32%
603	51060	Instr-NM-Library Media Services-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
604	51070	Instr-NM-Library Media Services-Longevity	800	800	800	800	-	0.00%
605	51100	Instr-NM-Library Media Services-O/T	406	25	-	-	-	0.00%
606	53070	Instr-NM-Library Media Services-IT Supplies	438	263	450	450	-	0.00%
607	53071	Instr-NM-Library Media Services-Non-Capital IT Hardware	3,312	194	-	-	-	0.00%
608	53100	Instr-NM-Library Media Services-Teaching Supplies	2,988	3,182	741	2,679	1,938	261.74%
609	53120	Instr-NM-Library Media Services-Library Books	9,989	7,968	-	10,000	10,000	0.00%
610	53140	Instr-NM-Library Media Services-A/V Materials	5,149	1,528	2,500	2,500	-	0.00%
611	53141	Instr-NM-Library Media Services-A/V Equipment	497	-	1,000	1,000	-	0.00%
612	54100	Instr-NM-Library Media Services-Maint of Instr Equipment	-	1,880	4,321	4,321	-	0.00%
613	North Mianus Total		212,618	237,562	237,998	256,798	18,800	7.90%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
614	North Street							
615	51010 Instr-NS-Library Media Services-Reg Salaries		106,607	117,069	118,329	118,039	(290)	-0.25%
616	51020 Instr-NS-Library Media Services-Reg Salaries-Admin/Cert		118,532	120,630	124,128	124,521	393	0.32%
617	51070 Instr-NS-Library Media Services-Longevity		1,050	1,050	1,050	1,250	200	19.05%
618	51100 Instr-NS-Library Media Services-O/T		43				-	0.00%
619	52360 Instr-NS-Library Media Services-SW License Fees		800				-	0.00%
620	53070 Instr-NS-Library Media Services-IT Supplies		-	-	3,900	3,900	-	0.00%
621	53071 Instr-NS-Library Media Services-Non-Capital IT Hardware		1,046	2,249	-	-	-	0.00%
622	53100 Instr-NS-Library Media Services-Teaching Supplies		7,678	10,852	11	3,000	2,989	27677.78%
623	53120 Instr-NS-Library Media Services-Library Books		7,218	6,641	-	4,100	4,100	0.00%
624	54100 Instr-NS-Library Media Services-Maint of Instr Equipment		3,558				-	0.00%
625	North Street Total		246,532	258,490	247,418	254,810	7,392	2.99%
626	Old Greenwich							
627	51010 Instr-OG-Library Media Services-Reg Salaries		101,537	108,722	111,590	118,039	6,449	5.78%
628	51020 Instr-OG-Library Media Services-Reg Salaries-Admin/Cert		108,883	110,810	114,023	114,384	361	0.32%
629	51070 Instr-OG-Library Media Services-Longevity		450	450	450	600	150	33.33%
630	51100 Instr-OG-Library Media Services-O/T		67	12	-	-	-	0.00%
631	52360 Instr-OG-Library Media Services-SW License Fees		525	2,184	-	-	-	0.00%
632	53071 Instr-OG-Library Media Services-Non-Capital IT Hardware		6,753	4,116	-	-	-	0.00%
633	53100 Instr-OG-Library Media Services-Teaching Supplies		700	1,314	1,000	1,000	-	0.00%
634	53120 Instr-OG-Library Media Services-Library Books		5,979	6,693	-	8,000	8,000	0.00%
635	53141 Instr-OG-Library Media Services-A/V Equipment		-	-	400	400	-	0.00%
636	54100 Instr-OG-Library Media Services-Maint of Instr Equipment		-	1,178	2,000	2,000	-	0.00%
637	Old Greenwich Total		224,893	235,479	229,464	244,423	14,960	6.52%
638	Parkway							
639	51010 Instr-PW-Library Media Services-Reg Salaries		109,407	115,970	118,329	118,039	(290)	-0.25%
640	51020 Instr-PW-Library Media Services-Reg Salaries-Admin/Cert		108,883	110,810	114,023	114,384	361	0.32%
641	51070 Instr-PW-Library Media Services-Longevity		-	-	450	1,050	600	133.33%
642	51100 Instr-PW-Library Media Services-O/T		520	373	-	-	-	0.00%
643	53070 Instr-PW-Library Media Services-IT Supplies		712	-	600	600	-	0.00%
644	53100 Instr-PW-Library Media Services-Teaching Supplies		5,056	3,424	-	4,000	4,000	0.00%
645	53120 Instr-PW-Library Media Services-Library Books		3,982	3,056	-	4,000	4,000	0.00%
646	Parkway Total		228,559	233,633	233,403	242,073	8,670	3.71%
647	Riverside							
648	51010 Instr-RV-Library Media Services-Reg Salaries		113,735	116,322	118,329	118,039	(290)	-0.25%
649	51020 Instr-RV-Library Media Services-Reg Salaries-Admin/Cert		118,282	120,630	124,128	124,521	393	0.32%
650	51070 Instr-RV-Library Media Services-Longevity		1,600	1,600	1,600	1,600	-	0.00%
651	51100 Instr-RV-Library Media Services-O/T		87				-	0.00%
652	52090 Instr-RV-Library Media Services-Empl Tuition/Registration		-	-	300	300	-	0.00%
653	52100 Instr-RV-Library Media Services-Empl Travel Exp		-	-	100	100	-	0.00%
654	52110 Instr-RV-Library Media Services-Empl Travel Exp		112	-	100	100	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
655	52360	Instr-RV-Library Media Services-SW License Fees	2,000				-	0.00%
656	53070	Instr-RV-Library Media Services-IT Supplies	1,168	996	2,000	2,000	-	0.00%
657	53071	Instr-RV-Library Media Services-Non-Capital IT Hardware	5,470	4,157	-	-	-	0.00%
658	53100	Instr-RV-Library Media Services-Teaching Supplies	2,168	2,182	5,634	5,850	216	3.83%
659	53101	Instr-RV-Library Media Services-C/R Equipment	2,376	1,827	731	1,000	269	36.80%
660	53120	Instr-RV-Library Media Services-Library Books	8,676	4,062	-	10,200	10,200	0.00%
661	53140	Instr-RV-Library Media Services-A/V Materials	1,674	2,847	2,900	2,900	-	0.00%
662	53141	Instr-RV-Library Media Services-A/V Equipment	-	1,336	-	-	-	0.00%
663	54100	Instr-RV-Library Media Services-Maint of Instr Equipment	5,321	3,272	6,000	6,000	-	0.00%
664	Riverside Total		262,669	259,231	261,823	272,610	10,788	4.12%
665	Western Middle School							
666	51010	Instr-WMS-Library Media Services-Reg Salaries	113,592	117,206	118,329	118,039	(290)	-0.25%
667	51020	Instr-WMS-Library Media Services-Reg Salaries-Admin/Cert	213,054	220,147	227,947	202,847	(25,101)	-11.01%
668	51070	Instr-WMS-Library Media Services-Longevity	1,250	1,250	1,250	1,400	150	12.00%
669	51100	Instr-WMS-Library Media Services-O/T	-	31	-	-	-	0.00%
670	52360	Instr-WMS-Library Media Services-SW License Fees	3,117	3,251	4,050	4,050	-	0.00%
671	53100	Instr-WMS-Library Media Services-Teaching Supplies	708	429	500	500	-	0.00%
672	53120	Instr-WMS-Library Media Services-Library Books	6,275	6,568	-	7,000	7,000	0.00%
673	53141	Instr-WMS-Library Media Services-A/V Equipment	2,936	2,093	1,800	1,800	-	0.00%
674	Western Middle School Total		340,933	350,974	353,877	335,636	(18,241)	-5.15%
675	<b>Library Media Services Total</b>		<b>5,197,670</b>	<b>5,217,375</b>	<b>5,347,791</b>	<b>5,623,096</b>	<b>275,305</b>	<b>5.15%</b>
676	<b>Summer School</b>							
677	Havemeyer							
678	51010	Instr-HAV-Summer School-Reg Salaries	-	(1,744)	-	-	-	0.00%
679	51390	Instr-HAV-Summer School-Targeted Instruction	537,617	428,814	369,347	-	(369,347)	-100.00%
680	52020	Instr-HAV-Summer School-Printing & Binding	1,962				-	0.00%
681	52110	Instr-HAV-Summer School-Empl Travel Exp	112				-	0.00%
682	52150	Instr-HAV-Summer School-Office Services	1,375	1,795	-	-	-	0.00%
683	52340	Instr-HAV-Summer School-Rental Of Buildings/Other	10,490	3,120	-	-	-	0.00%
684	52950	Instr-HAV-Summer School-Misc Services (NOC)	352				-	0.00%
685	52970	Instr-HAV-Summer School-Prior Yr Exp (200)	28				-	0.00%
686	53010	Instr-HAV-Summer School-Office Supplies	23	118	-	-	-	0.00%
687	53100	Instr-HAV-Summer School-Teaching Supplies	1,671	4,824	-	-	-	0.00%
688	53110	Instr-HAV-Summer School-Textbooks	-	2,123	-	-	-	0.00%
689	53970	Instr-HAV-Summer School-Prior Yr Exp (300)	-	408	-	-	-	0.00%
690	Havemeyer Total		553,631	439,457	369,347	-	(369,347)	-100.00%
691	<b>Summer School Total</b>		<b>553,631</b>	<b>439,457</b>	<b>369,347</b>	<b>-</b>	<b>(369,347)</b>	<b>-100.00%</b>
692	<b>Extended School Year</b>							
693	Havemeyer							
694	51310	Instr-HAV-Extended School Year-Daily Sub-Teacher	-	1,125	-	-	-	0.00%
695	51390	Instr-HAV-Extended School Year-Targeted Instruction	1,297,253	993,405	1,145,017	945,017	(200,000)	-17.47%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
696	<b>52130</b>	Instr-HAV-Extended School Year-Transportation-Field Trips	1,279				-	0.00%
697	<b>52140</b>	Transportation-HAV-Extended School Year-Transportation	329,784	341,159	364,360	389,031	24,671	6.77%
698	<b>53100</b>	Instr-HAV-Extended School Year-Teaching Supplies	-	154	-	-	-	0.00%
699	Havemeyer Total		1,628,316	1,335,843	1,509,377	1,334,048	(175,329)	-11.62%
700	<b>Extended School Year Total</b>		<b>1,628,316</b>	<b>1,335,843</b>	<b>1,509,377</b>	<b>1,334,048</b>	<b>(175,329)</b>	<b>-11.62%</b>
701	<b>Continuing Ed - Enrichment</b>							
702	Havemeyer							
703	<b>51020</b>	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-Admin/Cert	37,902	38,622	-	-	-	0.00%
704	<b>51060</b>	Instr-HAV-Continuing Ed - Enrichment-Stipends-Admin/Cert	106,081	84,684	-	-	-	0.00%
705	<b>51460</b>	Instr-HAV-Continuing Ed - Enrichment-HR-Prof Svcs - IT	4,000	4,000	-	-	-	0.00%
706	<b>51490</b>	Instr-HAV-Continuing Ed - Enrichment-Prof Svcs (NOC)	6,620	4,820	-	-	-	0.00%
707	<b>52020</b>	Instr-HAV-Continuing Ed - Enrichment-Printing & Binding	20,634	19,908	-	-	-	0.00%
708	<b>52050</b>	Instr-HAV-Continuing Ed - Enrichment-Postage	-	4,768	-	-	-	0.00%
709	<b>52150</b>	Instr-HAV-Continuing Ed - Enrichment-Office Services	606	606	-	-	-	0.00%
710	<b>52240</b>	Instr-HAV-Continuing Ed - Enrichment-Telephone	600	376	-	-	-	0.00%
711	<b>52340</b>	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/Other	4,769	4,847	-	-	-	0.00%
712	<b>52970</b>	Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (200)	-	606	-	-	-	0.00%
713	<b>53100</b>	Instr-HAV-Continuing Ed - Enrichment-Teaching Supplies	108	208	-	-	-	0.00%
714	<b>53110</b>	Instr-HAV-Continuing Ed - Enrichment-Textbooks	5,099	5,366	-	-	-	0.00%
715	Havemeyer Total		186,419	168,811	-	-	-	0.00%
716	<b>Continuing Ed - Enrichment Total</b>		<b>186,419</b>	<b>168,811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
717	<b>Continuing Ed - Mandated</b>							
718	Havemeyer							
719	<b>51020</b>	Instr-HAV-Continuing Ed - Mandated-Reg Salaries-Admin/Cert	37,902	38,622	78,789	40,222	(38,567)	-48.95%
720	<b>51060</b>	Instr-HAV-Continuing Ed - Mandated-Stipends-Admin/Cert	82,867	70,698	-	-	-	0.00%
721	<b>51300</b>	Instr-HAV-Continuing Ed - Mandated-Temp Salaries	55,953	58,366	49,032	47,953	(1,079)	-2.20%
722	<b>52010</b>	Instr-HAV-Continuing Ed - Mandated-Advertising/Public Notice	770				-	0.00%
723	<b>52020</b>	Instr-HAV-Continuing Ed - Mandated-Printing & Binding	185	295	-	-	-	0.00%
724	<b>52090</b>	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Registration	199	-	575	575	-	0.00%
725	<b>52110</b>	Instr-HAV-Continuing Ed - Mandated-Empl Travel Exp	325	268	-	-	-	0.00%
726	<b>52150</b>	Instr-HAV-Continuing Ed - Mandated-Office Services	250	250	-	-	-	0.00%
727	<b>52340</b>	Instr-HAV-Continuing Ed - Mandated-Rental Of Buildings/Other	2,833	-	3,000	3,000	-	0.00%
728	<b>53010</b>	Instr-HAV-Continuing Ed - Mandated-Office Supplies	10	45	950	950	-	0.00%
729	<b>53100</b>	Instr-HAV-Continuing Ed - Mandated-Teaching Supplies	943	307	9,650	9,650	-	0.00%
730	<b>53110</b>	Instr-HAV-Continuing Ed - Mandated-Textbooks	4,984	6,299	5,000	5,000	-	0.00%
731	<b>53140</b>	Instr-HAV-Continuing Ed - Mandated-A/V Materials	90				-	0.00%
732	Havemeyer Total		187,311	175,151	146,996	107,349	(39,647)	-26.97%
733	<b>Continuing Ed - Mandated Total</b>		<b>187,311</b>	<b>175,151</b>	<b>146,996</b>	<b>107,349</b>	<b>(39,647)</b>	<b>-26.97%</b>
734	<b>Student Activities</b>							
735	Central Middle School							
736	<b>51390</b>	Instr-CMS-Student Activities-Targeted Instruction	20,705	18,471	20,705	16,690	(4,015)	-19.39%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
737	Central Middle School Total	20,705	18,471	20,705	16,690	(4,015)	-19.39%
738	Cos Cob						
739	<b>51390</b> Instr-CC-Student Activities-Targeted Instruction	4,121	3,169	4,141	4,223	82	1.98%
740	Cos Cob Total	4,121	3,169	4,141	4,223	82	1.98%
741	Dundee						
742	<b>51390</b> Instr-ISD-Student Activities-Targeted Instruction	4,000	3,500	5,141	5,223	82	1.60%
743	Dundee Total	4,000	3,500	5,141	5,223	82	1.60%
744	Eastern Middle School						
745	<b>51390</b> Instr-EMS-Student Activities-Targeted Instruction	20,705	20,070	20,705	16,690	(4,015)	-19.39%
746	<b>52950</b> Instr-EMS-Student Activities-Misc Services (NOC)	-	-	1,000	1,000	-	0.00%
747	<b>53100</b> Instr-EMS-Student Activities-Teaching Supplies	499	381	-	-	-	0.00%
748	Eastern Middle School Total	21,204	20,451	21,705	17,690	(4,015)	-18.50%
749	Glenville						
750	<b>51390</b> Instr-GL-Student Activities-Targeted Instruction	9,844	14,952	11,141	15,757	4,616	41.43%
751	Glenville Total	9,844	14,952	11,141	15,757	4,616	41.43%
752	Greenwich High School						
753	<b>51010</b> Instr-GHS-Student Activities-Reg Salaries	52,486	58,308	61,362	67,431	6,069	9.89%
754	<b>51020</b> Instr-GHS-Student Activities-Reg Salaries-Admin/Cert	123,412	125,510	124,128	124,521	393	0.32%
755	<b>51060</b> Instr-GHS-Student Activities-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
756	<b>51100</b> Instr-GHS-Student Activities-O/T	296	81	-	-	-	0.00%
757	<b>51300</b> Instr-GHS-Student Activities-Temp Salaries	(1,455)				-	0.00%
758	<b>51390</b> Instr-GHS-Student Activities-Targeted Instruction	213,672	215,476	207,732	221,125	13,393	6.45%
759	<b>52020</b> Instr-GHS-Student Activities-Printing & Binding	2,596	702	5,080	5,080	-	0.00%
760	<b>52130</b> Instr-GHS-Student Activities-Transportation-Field Trips	936	731	1,750	1,750	-	0.00%
761	<b>52150</b> Instr-GHS-Student Activities-Office Services	300	1,300	1,300	1,300	-	0.00%
762	<b>52320</b> Instr-GHS-Student Activities-Rental Of Other Equipment	15,151	17,362	17,400	17,400	-	0.00%
763	<b>52340</b> Instr-GHS-Student Activities-Rental Of Buildings/Other	2,190	1,104	2,800	2,800	-	0.00%
764	<b>52950</b> Instr-GHS-Student Activities-Misc Services (NOC)	753	207	975	975	-	0.00%
765	<b>53010</b> Instr-GHS-Student Activities-Office Supplies	2,764	1,120	457	1,044	587	128.53%
766	<b>53100</b> Instr-GHS-Student Activities-Teaching Supplies	1,574	3,678	442	1,575	1,133	256.13%
767	Greenwich High School Total	414,676	425,579	428,307	449,979	21,672	5.06%
768	Hamilton Ave						
769	<b>51390</b> Instr-HA-Student Activities-Targeted Instruction	4,221	4,221	4,141	8,860	4,719	113.96%
770	Hamilton Ave Total	4,221	4,221	4,141	8,860	4,719	113.96%
771	Havemeyer						
772	<b>51390</b> Instr-HAV-Student Activities-Targeted Instruction	26,260	26,260	19,594	19,987	393	2.01%
773	Havemeyer Total	26,260	26,260	19,594	19,987	393	2.01%
774	Julian Curtiss						
775	<b>51390</b> Instr-JC-Student Activities-Targeted Instruction	4,141	4,141	4,141	4,223	82	1.98%
776	Julian Curtiss Total	4,141	4,141	4,141	4,223	82	1.98%
777	New Lebanon						

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
778	51060 Instr-NL-Student Activities-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
779	51390 Instr-NL-Student Activities-Targeted Instruction	4,141	4,141	4,141	8,757	4,616	111.47%
780	New Lebanon Total	4,141	4,141	4,141	10,070	5,929	143.17%
781	North Mianus						
782	51390 Instr-NM-Student Activities-Targeted Instruction	4,131	4,141	4,141	4,223	82	1.98%
783	North Mianus Total	4,131	4,141	4,141	4,223	82	1.98%
784	North Street						
785	51390 Instr-NS-Student Activities-Targeted Instruction	3,972	4,057	4,141	4,223	82	1.98%
786	North Street Total	3,972	4,057	4,141	4,223	82	1.98%
787	Old Greenwich						
788	51390 Instr-OG-Student Activities-Targeted Instruction	4,496	4,141	4,141	4,223	82	1.98%
789	Old Greenwich Total	4,496	4,141	4,141	4,223	82	1.98%
790	Parkway						
791	51390 Instr-PW-Student Activities-Targeted Instruction	3,800	4,141	4,141	4,223	82	1.98%
792	Parkway Total	3,800	4,141	4,141	4,223	82	1.98%
793	Riverside						
794	51390 Instr-RV-Student Activities-Targeted Instruction	4,000	4,141	4,141	4,223	82	1.98%
795	53100 Instr-RV-Student Activities-Teaching Supplies	-	269	195	400	205	105.49%
796	Riverside Total	4,000	4,410	4,336	4,623	287	6.63%
797	Western Middle School						
798	51390 Instr-WMS-Student Activities-Targeted Instruction	20,705	20,705	20,705	16,690	(4,015)	-19.39%
799	Western Middle School Total	20,705	20,705	20,705	16,690	(4,015)	-19.39%
800	<b>Student Activities Total</b>	<b>554,417</b>	<b>566,479</b>	<b>564,761</b>	<b>590,907</b>	26,145	4.63%
801	<b>Curriculum Instr Prof Learning</b>						
802	Central Middle School						
803	51310 Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,873	110	-	-	-	0.00%
804	51317 Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	4,455	2,685	3,500	3,500	-	0.00%
805	52097 Instr-CMS-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	4,509	1,465	4,000	4,000	-	0.00%
806	52107 Instr-CMS-Curriculum Instr Prof Learning-Empl Travel Exp	6,067	2,167	7,000	7,000	-	0.00%
807	52117 Instr-CMS-Curriculum Instr Prof Learning-Empl Mileage-PD	444	493	2,000	2,000	-	0.00%
808	Central Middle School Total	17,347	6,921	16,500	16,500	-	0.00%
809	Cos Cob						
810	51317 Instr-CC-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	63	63	-	-	-	0.00%
811	51497 Instr-CC-Curriculum Instr Prof Learning-Prof Svcs-PD	5,995	-	-	-	-	0.00%
812	Cos Cob Total	6,058	63	-	-	-	0.00%
813	Dundee						
814	51317 Instr-ISD-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	6,333	3,248	9,000	9,000	-	0.00%
815	51397 Instr-ISD-Curriculum Instr Prof Learning-Targeted Instruction	-	-	2,500	2,500	-	0.00%
816	51497 Instr-ISD-Curriculum Instr Prof Learning-Prof Svcs-PD	1,200	-	1,200	1,200	-	0.00%
817	52090 Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registration	3,244	-	4,494	4,494	-	0.00%
818	52097 Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	6,014	1,023	5,000	5,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
819	52100	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	983	-	7,016	7,016	-	0.00%
820	52107	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	1,780	4,470	6,000	8,000	2,000	33.33%
821	52117	Instr-ISD-Curriculum Instr Prof Learning-Empl Mileage-PD	219	99	600	600	-	0.00%
822	52150	Instr-ISD-Curriculum Instr Prof Learning-Office Services	11,641	11,001	11,555	11,555	-	0.00%
823	Dundee Total		31,414	19,840	47,365	49,365	2,000	4.22%
824	Eastern Middle School							
825	51317	Instr-EMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	125				-	0.00%
826	Eastern Middle School Total		125				-	0.00%
827	Glenville							
828	51317	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	5,823	5,768	12,000	12,000	-	0.00%
829	51497	Instr-GL-Curriculum Instr Prof Learning-Prof Svcs-PD	13,846	12,000	12,000	12,000	-	0.00%
830	Glenville Total		19,668	17,768	24,000	24,000	-	0.00%
831	Greenwich High School							
832	51020	Instr-GHS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	183,884	174,130	178,187	181,167	2,981	1.67%
833	51317	Instr-GHS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	8,345	1,983	-	-	-	0.00%
834	Greenwich High School Total		192,229	176,113	178,187	181,167	2,981	1.67%
835	Hamilton Ave							
836	51010	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries	3,631				-	0.00%
837	51020	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883	110,810	114,023	185,671	71,648	62.84%
838	51020	Instr-CC-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			57,192	57,192	0.00%
839	51020	Instr-GL-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			53,986	53,986	0.00%
840	51020	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			62,261	62,261	0.00%
841	51020	Instr-NS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			53,986	53,986	0.00%
842	51020	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			55,476	55,476	0.00%
843	51020	Instr-ISD-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			62,261	62,261	0.00%
844	51020	Instr-NM-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			62,261	62,261	0.00%
845	51020	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			57,192	57,192	0.00%
846	51020	Instr-RV-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	108,883			55,476	55,476	0.00%
847	51070	Instr-HA-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	1,200	-	0.00%
848	51317	Instr-HA-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	125				-	0.00%
849	Hamilton Ave Total		1,093,784	112,010	115,223	706,960	591,736	513.56%
850	Havemeyer							
851	51010	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries	-	31,672	-	-	-	0.00%
852	51010	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries	82,259	84,411	85,806	85,596	(210)	-0.25%
853	51020	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	730,342	859,263	906,166	249,042	(657,124)	-72.52%
854	51020	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	203,465	185,987	210,124	183,600	(26,524)	-12.62%
855	51060	Instr-HAV-Curriculum Instr Prof Learning-Stipends-Admin/Cert	15,000	-	10,625	8,308	(2,317)	-21.80%
856	51070	Instr-HAV-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	1,200	-	0.00%
857	51070	Admin-HAV-Curriculum Instr Prof Learning-Longevity	800	800	800	800	-	0.00%
858	51100	Admin-HAV-Curriculum Instr Prof Learning-O/T	5,225	1,794	-	-	-	0.00%
859	51310	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,230	290	13,530	13,530	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
860	51317	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	550				-	0.00%
861	51360	Admin-HAV-Curriculum Instr Prof Learning-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
862	51390	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	2,125	250	-	-	-	0.00%
863	51397	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	36,196	15,885	31,500	31,500	-	0.00%
864	51490	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	22,000	-	3,700	3,700	-	0.00%
865	51497	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs-PD	99,863	16,870	60,000	60,000	-	0.00%
866	52020	Instr-HAV-Curriculum Instr Prof Learning-Printing & Binding	1,724	1,374	9,000	9,000	-	0.00%
867	52050	Instr-HAV-Curriculum Instr Prof Learning-Postage	-	-	100	100	-	0.00%
868	52090	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registration	3,589	150	9,000	9,000	-	0.00%
869	52097	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	-	-	4,000	4,000	-	0.00%
870	52100	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	3,077	-	15,000	-	(15,000)	-100.00%
871	52110	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	3,023	1,371	3,200	3,200	-	0.00%
872	52150	Instr-HAV-Curriculum Instr Prof Learning-Office Services	5,860	5,250	3,550	3,550	-	0.00%
873	52340	Instr-HAV-Curriculum Instr Prof Learning-Rental Of Buildings/Other	-	-	1,000	1,000	-	0.00%
874	52360	Instr-HAV-Curriculum Instr Prof Learning-SW License Fees	211,987	193,122	218,075	218,075	-	0.00%
875	52950	Instr-HAV-Curriculum Instr Prof Learning-Misc Services (NOC)	6,256	1,177	6,000	-	(6,000)	-100.00%
876	52970	Instr-HAV-Curriculum Instr Prof Learning-Prior Yr Exp (200)	1,572	460	-	-	-	0.00%
877	53010	Instr-HAV-Curriculum Instr Prof Learning-Office Supplies	2,570	458	7,000	7,000	-	0.00%
878	53011	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital Office Equip	9,602	1,308	-	-	-	0.00%
879	53070	Instr-HAV-Curriculum Instr Prof Learning-IT Supplies	1,080	-	2,000	2,000	-	0.00%
880	53071	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital IT Hardware	1,475	1,761	2,000	2,000	-	0.00%
881	53100	Instr-HAV-Curriculum Instr Prof Learning-Teaching Supplies	9,890	1,570	2,000	2,000	-	0.00%
882	53101	Instr-HAV-Curriculum Instr Prof Learning-C/R Equipment	725				-	0.00%
883	53110	Instr-HAV-Curriculum Instr Prof Learning-Textbooks	-	29,712	75,000	75,000	-	0.00%
884	53141	Instr-HAV-Curriculum Instr Prof Learning-A/V Equipment	610				-	0.00%
885	Havemeyer Total		1,463,295	1,436,136	1,681,876	974,701	(707,175)	-42.05%
886	Julian Curtiss							
887	51010	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries	(90)				-	0.00%
888	51300	Instr-JC-Curriculum Instr Prof Learning-Temp Salaries	90				-	0.00%
889	51317	Instr-JC-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	125				-	0.00%
890	51497	Instr-JC-Curriculum Instr Prof Learning-Prof Svcs-PD	2,400	6,000	4,800	4,800	-	0.00%
891	52097	Instr-JC-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	-	-	1,200	1,200	-	0.00%
892	Julian Curtiss Total		2,525	6,000	6,000	6,000	-	0.00%
893	New Lebanon							
894	51020	Instr-NL-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	76,965	95,620	98,393	163,451	65,057	66.12%
895	51317	Instr-NL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	1,343	125	-	-	-	0.00%
896	51390	Instr-NL-Curriculum Instr Prof Learning-Targeted Instruction	1,194	160	-	-	-	0.00%
897	51490	Instr-NL-Curriculum Instr Prof Learning-Prof Svcs (NOC)	3,700				-	0.00%
898	52090	Instr-NL-Curriculum Instr Prof Learning-Empl Tuition/Registration	2,919	3,594	4,494	4,494	-	0.00%
899	52100	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	3,887	2,115	7,016	7,016	-	0.00%
900	52110	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	136				-	0.00%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
901	52150 Instr-NL-Curriculum Instr Prof Learning-Office Services	9,025	9,055	10,555	10,555	-	0.00%
902	New Lebanon Total	99,168	110,669	120,458	185,516	65,057	54.01%
903	North Mianus						
904	51317 Instr-NM-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	863	2,573	3,550	2,550	(1,000)	-28.17%
905	51397 Instr-NM-Curriculum Instr Prof Learning-Targeted Instruction	-	-	-	6,250	6,250	0.00%
906	51497 Instr-NM-Curriculum Instr Prof Learning-Prof Svcs-PD	7,977	14,200	9,500	3,000	(6,500)	-68.42%
907	52097 Instr-NM-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	1,800	-	2,000	2,000	-	0.00%
908	52100 Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	685	-	-	-	0.00%
909	52107 Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	1,500	1,500	-	0.00%
910	North Mianus Total	10,640	17,457	16,550	15,300	(1,250)	-7.55%
911	North Street						
912	51317 Instr-NS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	3,958	2,958	5,000	4,000	(1,000)	-20.00%
913	51397 Instr-NS-Curriculum Instr Prof Learning-Targeted Instruction	5,000	5,000	4,750	5,750	1,000	21.05%
914	52097 Instr-NS-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	582	870	500	500	-	0.00%
915	52117 Instr-NS-Curriculum Instr Prof Learning-Empl Mileage-PD	48	133	200	200	-	0.00%
916	North Street Total	9,587	8,961	10,450	10,450	-	0.00%
917	Old Greenwich						
918	51317 Instr-OG-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	17,078	12,775	16,000	16,000	-	0.00%
919	51497 Instr-OG-Curriculum Instr Prof Learning-Prof Svcs-PD	8,579	8,400	15,000	15,000	-	0.00%
920	52097 Instr-OG-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	925	2,810	3,000	3,000	-	0.00%
921	52107 Instr-OG-Curriculum Instr Prof Learning-Empl Travel Exp	548	-	-	-	-	0.00%
922	52117 Instr-OG-Curriculum Instr Prof Learning-Empl Mileage-PD	402	-	346	346	-	0.00%
923	52157 Instr-OG-Curriculum Instr Prof Learning-Office Svcs-PD	738	708	750	750	-	0.00%
924	Old Greenwich Total	28,269	24,693	35,096	35,096	-	0.00%
925	Parkway						
926	51067 Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Teach-PD	1,750	-	2,500	2,500	-	0.00%
927	51310 Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,090	925	5,000	5,000	-	0.00%
928	51317 Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	3,468	500	-	-	-	0.00%
929	51497 Instr-PW-Curriculum Instr Prof Learning-Prof Svcs-PD	-	-	3,600	3,600	-	0.00%
930	53140 Instr-PW-Curriculum Instr Prof Learning-A/V Materials	-	-	1,500	1,500	-	0.00%
931	54100 Instr-PW-Curriculum Instr Prof Learning-Maint of Instr Equipment	651	-	-	-	-	0.00%
932	Parkway Total	6,958	1,425	12,600	12,600	-	0.00%
933	Riverside						
934	51317 Instr-RV-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	400	-	-	-	-	0.00%
935	51390 Instr-RV-Curriculum Instr Prof Learning-Targeted Instruction	-	-	3,000	3,000	-	0.00%
936	51490 Instr-RV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	8,000	4,000	6,000	6,000	-	0.00%
937	52090 Instr-RV-Curriculum Instr Prof Learning-Empl Tuition/Registration	-	-	2,500	2,500	-	0.00%
938	52100 Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	3,000	3,000	-	0.00%
939	52110 Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	400	400	-	0.00%
940	Riverside Total	8,400	4,000	14,900	14,900	-	0.00%
941	Western Middle School						

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
942	<b>51020</b>	Instr-WMS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	20,309				-	0.00%
943	<b>51020</b>	Instr-EMS-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	20,309		110,952	110,952	0.00%	
944	<b>52090</b>	Instr-WMS-Curriculum Instr Prof Learning-Empl Tuition/Registration	684	2,030	-	-	-	0.00%
945	<b>52100</b>	Instr-WMS-Curriculum Instr Prof Learning-Empl Travel Exp	2,422	525	-	-	-	0.00%
946	<b>52110</b>	Instr-WMS-Curriculum Instr Prof Learning-Empl Travel Exp	347	287	-	-	-	0.00%
947	Western Middle School Total		44,071	2,842	-	110,952	110,952	0.00%
948	<b>Curriculum Instr Prof Learning Total</b>		<b>3,033,537</b>	<b>1,944,896</b>	<b>2,279,205</b>	<b>2,343,506</b>	64,301	2.82%
949	<b>AVID</b>							
950	Central Middle School							
951	<b>51020</b>	Instr-CMS-AVID-Reg Salaries-Admin/Cert	-	-	61,312	52,938	(8,374)	-13.66%
952	Central Middle School Total		-	-	61,312	52,938	(8,374)	-13.66%
953	Greenwich High School							
954	<b>51020</b>	Instr-GHS-AVID-Reg Salaries-Admin/Cert	-	174,663	188,286	229,078	40,792	21.66%
955	<b>51060</b>	Instr-GHS-AVID-Stipends-Admin/Cert	-	-	-	17,832	17,832	0.00%
956	Greenwich High School Total		-	174,663	188,286	246,910	58,624	31.14%
957	Havemeyer							
958	<b>51020</b>	Instr-HAV-AVID-Reg Salaries-Admin/Cert	-	-	33,874	-	(33,874)	-100.00%
959	<b>51060</b>	Instr-HAV-AVID-Stipends-Admin/Cert	-	3,000	7,500	-	(7,500)	-100.00%
960	<b>51317</b>	Instr-HAV-AVID-Daily Sub-Teacher-PD	-	1,320	2,000	2,000	-	0.00%
961	<b>51390</b>	Instr-HAV-AVID-Targeted Instruction	-	5,250	3,500	3,500	-	0.00%
962	<b>51497</b>	Instr-HAV-AVID-Prof Svcs-PD	-	3,177	15,000	15,000	-	0.00%
963	<b>52020</b>	Instr-HAV-AVID-Printing & Binding	-	-	400	400	-	0.00%
964	<b>52097</b>	Instr-HAV-AVID-Empl Tuition/Registration-PD	-	7,525	23,000	23,000	-	0.00%
965	<b>52107</b>	Instr-HAV-AVID-Empl Travel Exp	-	8,559	13,000	13,000	-	0.00%
966	<b>52110</b>	Instr-HAV-AVID-Empl Travel Exp	-	-	150	150	-	0.00%
967	<b>52117</b>	Instr-HAV-AVID-Empl Mileage-PD	-	779	3,000	3,000	-	0.00%
968	<b>52130</b>	Instr-HAV-AVID-Transportation-Field Trips	-	3,182	12,000	12,000	-	0.00%
969	<b>52150</b>	Instr-HAV-AVID-Office Services	-	15,274	16,000	16,000	-	0.00%
970	<b>52950</b>	Instr-HAV-AVID-Misc Services (NOC)	-	5,960	8,000	8,000	-	0.00%
971	<b>53100</b>	Instr-HAV-AVID-Teaching Supplies	-	3,807	6,000	6,000	-	0.00%
972	Havemeyer Total		-	57,834	143,424	102,050	(41,374)	-28.85%
973	Western Middle School							
974	<b>51020</b>	Instr-WMS-AVID-Reg Salaries-Admin/Cert	-	-	50,465	53,745	3,280	6.50%
975	<b>51060</b>	Instr-WMS-AVID-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
976	Western Middle School Total		-	-	50,465	55,058	4,593	9.10%
977	<b>AVID Total</b>		-	<b>232,497</b>	<b>443,487</b>	<b>456,956</b>	13,469	3.04%
978	<b>Visual Arts</b>							
979	Central Middle School							
980	<b>51020</b>	Instr-CMS-Visual Arts-Reg Salaries-Admin/Cert	69,185	73,358	75,485	79,268	3,783	5.01%
981	<b>53100</b>	Instr-CMS-Visual Arts-Teaching Supplies	4,765	10,368	1,080	4,500	3,420	316.50%
982	Central Middle School Total		73,950	83,727	76,566	83,768	7,202	9.41%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
983	Cos Cob							
984	<b>51020</b>	Instr-CC-Visual Arts-Reg Salaries-Admin/Cert	179,775	83,181	85,593	81,481	(4,113)	-4.80%
985	<b>51070</b>	Instr-CC-Visual Arts-Longevity	1,200				-	0.00%
986	<b>51310</b>	Instr-CC-Visual Arts-Daily Sub-Teacher	235	-	440	440	-	0.00%
987	<b>53100</b>	Instr-CC-Visual Arts-Teaching Supplies	3,033	2,985	1	3,000	2,999	508374.58%
988	Cos Cob Total		184,243	86,166	86,034	84,921	(1,113)	-1.29%
989	Dundee							
990	<b>51020</b>	Instr-ISD-Visual Arts-Reg Salaries-Admin/Cert	95,484	99,857	102,753	112,069	9,316	9.07%
991	<b>53100</b>	Instr-ISD-Visual Arts-Teaching Supplies	2,193	3,510	8	1,850	1,842	23527.08%
992	<b>53140</b>	Instr-ISD-Visual Arts-A/V Materials	-	-	50	50	-	0.00%
993	<b>53141</b>	Instr-ISD-Visual Arts-A/V Equipment	-	-	200	200	-	0.00%
994	Dundee Total		97,676	103,367	103,010	114,169	11,158	10.83%
995	Eastern Middle School							
996	<b>51020</b>	Instr-EMS-Visual Arts-Reg Salaries-Admin/Cert	142,418	155,019	157,181	181,338	24,157	15.37%
997	<b>51060</b>	Instr-EMS-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
998	<b>53100</b>	Instr-EMS-Visual Arts-Teaching Supplies	9,962	11,169	4,921	8,000	3,079	62.57%
999	Eastern Middle School Total		152,380	166,188	164,675	189,338	24,662	14.98%
1000	Glenville							
1001	<b>51020</b>	Instr-GL-Visual Arts-Reg Salaries-Admin/Cert	81,734	92,884	95,578	100,893	5,315	5.56%
1002	<b>53100</b>	Instr-GL-Visual Arts-Teaching Supplies	2,955	5,510	1,164	3,750	2,586	222.07%
1003	Glenville Total		84,688	98,394	96,742	104,643	7,901	8.17%
1004	Greenwich High School							
1005	<b>51020</b>	Instr-GHS-Visual Arts-Reg Salaries-Admin/Cert	680,233	707,206	722,693	743,363	20,670	2.86%
1006	<b>51060</b>	Instr-GHS-Visual Arts-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
1007	<b>51070</b>	Instr-GHS-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1008	<b>51310</b>	Instr-GHS-Visual Arts-Daily Sub-Teacher	1,650	1,005	1,650	1,650	-	0.00%
1009	<b>52130</b>	Instr-GHS-Visual Arts-Transportation-Field Trips	2,156	555	3,240	3,240	-	0.00%
1010	<b>53100</b>	Instr-GHS-Visual Arts-Teaching Supplies	44,428	82,046	3,358	45,342	41,984	1250.44%
1011	<b>54100</b>	Instr-GHS-Visual Arts-Maint of Instr Equipment	-	400	-	-	-	0.00%
1012	Greenwich High School Total		729,667	792,412	737,021	799,773	62,752	8.51%
1013	Hamilton Ave							
1014	<b>51020</b>	Instr-HA-Visual Arts-Reg Salaries-Admin/Cert	120,036	132,346	136,184	135,959	(224)	-0.16%
1015	<b>51070</b>	Instr-HA-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1016	<b>51310</b>	Instr-HA-Visual Arts-Daily Sub-Teacher	228	188	330	330	-	0.00%
1017	<b>52130</b>	Instr-HA-Visual Arts-Transportation-Field Trips	2,280	1,175	2,300	2,300	-	0.00%
1018	<b>53100</b>	Instr-HA-Visual Arts-Teaching Supplies	2,999	1,992	3,000	3,000	-	0.00%
1019	Hamilton Ave Total		126,742	136,901	143,014	142,789	(224)	-0.16%
1020	Havemeyer							
1021	<b>51020</b>	Instr-HAV-Visual Arts-Reg Salaries-Admin/Cert	81,477	88,171	84,686	86,464	1,779	2.10%
1022	<b>51060</b>	Instr-HAV-Visual Arts-Stipends-Admin/Cert	250	-	-	5,250	5,250	0.00%
1023	<b>51067</b>	Instr-HAV-Visual Arts-Reg Salaries-Teach-PD	-	-	2,000	2,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1024	<b>51310</b>	Instr-HAV-Visual Arts-Daily Sub-Teacher	2,495	330	3,500	3,500	-	0.00%
1025	<b>51390</b>	Instr-HAV-Visual Arts-Targeted Instruction	875	-	11,250	11,250	-	0.00%
1026	<b>51490</b>	Instr-HAV-Visual Arts-Prof Svcs (NOC)	-	6,250	5,000	5,000	-	0.00%
1027	<b>51497</b>	Instr-HAV-Visual Arts-Prof Svcs-PD	2,150	-	5,000	5,000	-	0.00%
1028	<b>52020</b>	Instr-HAV-Visual Arts-Printing & Binding	408	-	500	500	-	0.00%
1029	<b>52097</b>	Instr-HAV-Visual Arts-Empl Tuition/Registration-PD	1,270	614	2,000	2,000	-	0.00%
1030	<b>52107</b>	Instr-HAV-Visual Arts-Empl Travel Exp	241	-	1,000	1,000	-	0.00%
1031	<b>52110</b>	Instr-HAV-Visual Arts-Empl Travel Exp	60	200	1,000	1,000	-	0.00%
1032	<b>52130</b>	Instr-HAV-Visual Arts-Transportation-Field Trips	7,069	3,420	13,000	13,000	-	0.00%
1033	<b>52150</b>	Instr-HAV-Visual Arts-Office Services	3,330	4,060	11,000	11,000	-	0.00%
1034	<b>52340</b>	Instr-HAV-Visual Arts-Rental Of Buildings/Other	-	-	5,000	5,000	-	0.00%
1035	<b>52360</b>	Instr-HAV-Visual Arts-SW License Fees	-	-	2,000	2,000	-	0.00%
1036	<b>52950</b>	Instr-HAV-Visual Arts-Misc Services (NOC)	358	276	500	500	-	0.00%
1037	<b>53010</b>	Instr-HAV-Visual Arts-Office Supplies	-	-	246	500	254	103.48%
1038	<b>53070</b>	Instr-HAV-Visual Arts-IT Supplies	528	-	600	600	-	0.00%
1039	<b>53071</b>	Instr-HAV-Visual Arts-Non-Capital IT Hardware	1,525				-	0.00%
1040	<b>53100</b>	Instr-HAV-Visual Arts-Teaching Supplies	1,674	883	4,000	4,000	-	0.00%
1041	<b>53101</b>	Instr-HAV-Visual Arts-C/R Equipment	3,208	11,958	45,000	45,000	-	0.00%
1042	<b>54100</b>	Instr-HAV-Visual Arts-Maint of Instr Equipment	3,528	1,714	8,000	8,000	-	0.00%
1043	Havemeyer Total		110,447	117,876	205,281	212,564	7,283	3.55%
1044	Julian Curtiss							
1045	<b>51020</b>	Instr-JC-Visual Arts-Reg Salaries-Admin/Cert	118,157	96,504	99,303	83,766	(15,537)	-15.65%
1046	<b>51060</b>	Instr-JC-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
1047	<b>51310</b>	Instr-JC-Visual Arts-Daily Sub-Teacher	125	-	220	220	-	0.00%
1048	<b>53100</b>	Instr-JC-Visual Arts-Teaching Supplies	1,945	2,717	5	2,000	1,995	42183.30%
1049	Julian Curtiss Total		120,227	99,221	102,100	85,986	(16,114)	-15.78%
1050	New Lebanon							
1051	<b>51020</b>	Instr-NL-Visual Arts-Reg Salaries-Admin/Cert	4,511	46,863	48,222	51,591	3,369	6.99%
1052	<b>53100</b>	Instr-NL-Visual Arts-Teaching Supplies	998	1,257	-	1,500	1,500	0.00%
1053	New Lebanon Total		5,509	48,120	48,222	53,091	4,869	10.10%
1054	North Mianus						-	0.00%
1055	<b>51020</b>	Instr-NM-Visual Arts-Reg Salaries-Admin/Cert	78,910	107,307	110,419	116,447	6,028	5.46%
1056	<b>51310</b>	Instr-NM-Visual Arts-Daily Sub-Teacher	235				-	0.00%
1057	<b>53100</b>	Instr-NM-Visual Arts-Teaching Supplies	4,929	3,524	0	4,500	4,500	918267.35%
1058	North Mianus Total		84,074	110,832	110,419	120,947	10,527	9.53%
1059	North Street							
1060	<b>51020</b>	Instr-NS-Visual Arts-Reg Salaries-Admin/Cert	123,333	125,516	129,156	103,651	(25,505)	-19.75%
1061	<b>51070</b>	Instr-NS-Visual Arts-Longevity	1,200	1,200	1,200	960	(240)	-20.00%
1062	<b>51310</b>	Instr-NS-Visual Arts-Daily Sub-Teacher	110				-	0.00%
1063	<b>52130</b>	Instr-NS-Visual Arts-Transportation-Field Trips	1,617				-	0.00%
1064	<b>53100</b>	Instr-NS-Visual Arts-Teaching Supplies	4,462	5,449	1	4,500	4,499	681718.18%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1065	North Street Total	130,722	132,166	130,357	109,111	(21,245)	-16.30%
1066	Old Greenwich						
1067	<b>51020</b> Instr-OG-Visual Arts-Reg Salaries-Admin/Cert	108,883	110,810	114,023	102,946	(11,078)	-9.72%
1068	<b>53100</b> Instr-OG-Visual Arts-Teaching Supplies	2,482	7,526	-	3,000	3,000	0.00%
1069	Old Greenwich Total	111,365	118,336	114,023	105,946	(8,078)	-7.08%
1070	Parkway						
1071	<b>51020</b> Instr-PW-Visual Arts-Reg Salaries-Admin/Cert	53,233	56,985	58,638	60,729	2,091	3.57%
1072	<b>53100</b> Instr-PW-Visual Arts-Teaching Supplies	1,808	1,910	719	2,200	1,481	205.91%
1073	Parkway Total	55,040	58,895	59,357	62,929	3,572	6.02%
1074	Riverside						
1075	<b>51020</b> Instr-RV-Visual Arts-Reg Salaries-Admin/Cert	97,000	83,181	85,593	90,534	4,941	5.77%
1076	<b>53100</b> Instr-RV-Visual Arts-Teaching Supplies	3,982	3,697	-	4,000	4,000	0.00%
1077	Riverside Total	100,982	86,878	85,593	94,534	8,941	10.45%
1078	Western Middle School						
1079	<b>51020</b> Instr-WMS-Visual Arts-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1080	<b>53100</b> Instr-WMS-Visual Arts-Teaching Supplies	7,278	3,400	3,833	5,635	1,802	47.03%
1081	<b>53101</b> Instr-WMS-Visual Arts-C/R Equipment	160					0.00%
1082	Western Middle School Total	125,970	124,030	127,961	130,156	2,195	1.72%
1083	<b>Visual Arts Total</b>	<b>2,293,682</b>	<b>2,363,505</b>	<b>2,390,376</b>	<b>2,494,664</b>	104,288	4.36%
1084	<b>Business Education</b>						
1085	Greenwich High School						
1086	<b>51020</b> Instr-GHS-Business Education-Reg Salaries-Admin/Cert	295,222	304,195	343,374	331,824	(11,550)	-3.36%
1087	<b>51060</b> Instr-GHS-Business Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
1088	<b>51310</b> Instr-GHS-Business Education-Daily Sub-Teacher	-	125	300	300	-	0.00%
1089	<b>51390</b> Instr-GHS-Business Education-Targeted Instruction	-	-	1,150	1,150	-	0.00%
1090	<b>52090</b> Instr-GHS-Business Education-Empl Tuition/Registration	100	-	370	370	-	0.00%
1091	<b>52100</b> Instr-GHS-Business Education-Empl Travel Exp	-	13	-	-	-	0.00%
1092	<b>52110</b> Instr-GHS-Business Education-Empl Travel Exp	-	58	189	189	-	0.00%
1093	<b>52130</b> Instr-GHS-Business Education-Transportation-Field Trips	228	-	900	900	-	0.00%
1094	<b>52150</b> Instr-GHS-Business Education-Office Services	-	-	200	200	-	0.00%
1095	<b>53070</b> Instr-GHS-Business Education-IT Supplies	-	204	850	850	-	0.00%
1096	<b>53071</b> Instr-GHS-Business Education-Non-Capital IT Hardware	629					0.00%
1097	<b>53100</b> Instr-GHS-Business Education-Teaching Supplies	843	3,248	2,641	2,641	-	0.00%
1098	<b>53140</b> Instr-GHS-Business Education-A/V Materials	-	-	800	800	-	0.00%
1099	Greenwich High School Total	297,022	307,844	354,634	348,140	(6,494)	-1.83%
1100	<b>Business Education Total</b>	<b>297,022</b>	<b>307,844</b>	<b>354,634</b>	<b>348,140</b>	(6,494)	-1.83%
1101	<b>English Language Learners</b>						
1102	Central Middle School						
1103	<b>51010</b> Instr-CMS-English Language Learners-Reg Salaries	1,192	163	-	-	-	0.00%
1104	<b>51020</b> Instr-CMS-English Language Learners-Reg Salaries-Admin/Cert	102,048	71,287	73,354	78,776	5,422	7.39%
1105	Central Middle School Total	103,240	71,450	73,354	78,776	5,422	7.39%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1106	Cos Cob						
1107	51010 Instr-CC-English Language Learners-Reg Salaries	33,656	33,037	32,963	34,316	1,353	4.10%
1108	51020 Instr-CC-English Language Learners-Reg Salaries-Admin/Cert	188,462	195,047	201,236	237,389	36,153	17.97%
1109	Cos Cob Total	222,118	228,083	234,199	271,705	37,506	16.01%
1110	Dundee						
1111	51010 Instr-ISD-English Language Learners-Reg Salaries	11,442	16,661	32,708	13,345	(19,363)	-59.20%
1112	51020 Instr-ISD-English Language Learners-Reg Salaries-Admin/Cert	71,764	88,648	91,219	99,617	8,398	9.21%
1113	Dundee Total	83,205	105,309	123,927	112,962	(10,965)	-8.85%
1114	Eastern Middle School						
1115	51020 Instr-EMS-English Language Learners-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1116	51060 Instr-EMS-English Language Learners-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
1117	53100 Instr-EMS-English Language Learners-Teaching Supplies	2,934	1,682	702	1,500	798	113.72%
1118	53141 Instr-EMS-English Language Learners-A/V Equipment	-	-	100	100	-	0.00%
1119	Eastern Middle School Total	121,466	122,312	127,503	126,121	(1,382)	-1.08%
1120	Glenville						
1121	51010 Instr-GL-English Language Learners-Reg Salaries	15,076	14,291	28,935	11,805	(17,129)	-59.20%
1122	51020 Instr-GL-English Language Learners-Reg Salaries-Admin/Cert	61,925	66,545	68,475	72,427	3,953	5.77%
1123	53100 Instr-GL-English Language Learners-Teaching Supplies	484	-	-	-	-	0.00%
1124	Glenville Total	77,485	80,836	97,409	84,233	(13,176)	-13.53%
1125	Greenwich High School						
1126	51010 Instr-GHS-English Language Learners-Reg Salaries	21,840	33,796	26,489	53,417	26,928	101.66%
1127	51020 Instr-GHS-English Language Learners-Reg Salaries-Admin/Cert	442,351	432,461	447,873	453,960	6,087	1.36%
1128	51060 Instr-GHS-English Language Learners-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
1129	Greenwich High School Total	464,191	466,257	479,242	512,355	33,113	6.91%
1130	Hamilton Ave						
1131	51010 Instr-HA-English Language Learners-Reg Salaries	28,940	28,851	28,935	27,018	(1,917)	-6.62%
1132	51020 Instr-HA-English Language Learners-Reg Salaries-Admin/Cert	94,772	100,893	103,819	100,893	(2,926)	-2.82%
1133	Hamilton Ave Total	123,712	129,744	132,753	127,911	(4,843)	-3.65%
1134	Havemeyer						
1135	51010 Instr-HAV-English Language Learners-Reg Salaries	-	-	-	27,018	27,018	0.00%
1136	51020 Instr-HAV-English Language Learners-Reg Salaries-Admin/Cert	145,022	116,235	118,560	159,919	41,359	34.88%
1137	51060 Instr-HAV-English Language Learners-Stipends-Admin/Cert	5,625	2,573	5,000	7,825	2,825	56.50%
1138	51300 Instr-HAV-English Language Learners-Temp Salaries	49,450	55,092	61,290	59,941	(1,349)	-2.20%
1139	51317 Instr-HAV-English Language Learners-Daily Sub-Teacher-PD	2,800	1,145	3,000	3,000	-	0.00%
1140	51390 Instr-HAV-English Language Learners-Targeted Instruction	20,379	17,360	25,400	25,000	(400)	-1.57%
1141	51490 Instr-HAV-English Language Learners-Prof Svcs (NOC)	984	2,000	2,500	2,500	-	0.00%
1142	51497 Instr-HAV-English Language Learners-Prof Svcs-PD	15,000	1,500	10,000	10,000	-	0.00%
1143	52020 Instr-HAV-English Language Learners-Printing & Binding	465	612	500	500	-	0.00%
1144	52050 Instr-HAV-English Language Learners-Postage	50	50	100	100	-	0.00%
1145	52097 Instr-HAV-English Language Learners-Empl Tuition/Registration-PD	24,154	1,855	3,000	3,000	-	0.00%
1146	52100 Instr-HAV-English Language Learners-Empl Travel Exp	945	-	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1147	52107	Instr-HAV-English Language Learners-Empl Travel Exp	16,520	1,010	3,500	3,500	-	0.00%
1148	52110	Instr-HAV-English Language Learners-Empl Travel Exp	2,534	2,074	2,500	2,500	-	0.00%
1149	52117	Instr-HAV-English Language Learners-Empl Mileage-PD	1,052	1,266	1,000	1,000	-	0.00%
1150	52130	Instr-HAV-English Language Learners-Transportation-Field Trips	11,149	235	-	-	-	0.00%
1151	52150	Instr-HAV-English Language Learners-Office Services	5,196	2,883	3,450	3,450	-	0.00%
1152	52340	Instr-HAV-English Language Learners-Rental Of Buildings/Other	434	-	750	750	-	0.00%
1153	52360	Instr-HAV-English Language Learners-SW License Fees	2,049	54	8,250	8,250	-	0.00%
1154	52950	Instr-HAV-English Language Learners-Misc Services (NOC)	7,852	1,644	4,000	4,000	-	0.00%
1155	53010	Instr-HAV-English Language Learners-Office Supplies	354	41	291	500	209	72.08%
1156	53070	Instr-HAV-English Language Learners-IT Supplies	-	-	30	30	-	0.00%
1157	53100	Instr-HAV-English Language Learners-Teaching Supplies	20,650	13,013	7,607	9,000	1,393	18.31%
1158	53970	Instr-HAV-English Language Learners-Prior Yr Exp (300)	-	476	-	-	-	0.00%
1159	Havemeyer Total		332,663	221,117	260,727	331,783	71,055	27.25%
1160	Julian Curtiss							
1161	51010	Instr-JC-English Language Learners-Reg Salaries	35,170	34,298	34,320	35,007	688	2.00%
1162	51020	Instr-JC-English Language Learners-Reg Salaries-Admin/Cert	236,525	193,906	198,605	186,782	(11,824)	-5.95%
1163	53100	Instr-JC-English Language Learners-Teaching Supplies	188				-	0.00%
1164	Julian Curtiss Total		271,884	228,204	232,925	221,789	(11,136)	-4.78%
1165	New Lebanon							
1166	51010	Instr-NL-English Language Learners-Reg Salaries	13,897	13,375	28,935	17,708	(11,226)	-38.80%
1167	51020	Instr-NL-English Language Learners-Reg Salaries-Admin/Cert	244,094	263,576	271,220	232,492	(38,728)	-14.28%
1168	53100	Instr-NL-English Language Learners-Teaching Supplies	337	245	0	300	300	499900.00%
1169	New Lebanon Total		258,328	277,196	300,154	250,500	(49,654)	-16.54%
1170	North Mianus							
1171	51010	Instr-NM-English Language Learners-Reg Salaries	15,549	15,714	32,284	6,586	(25,698)	-79.60%
1172	51020	Instr-NM-English Language Learners-Reg Salaries-Admin/Cert	149,948	168,882	173,780	124,521	(49,259)	-28.35%
1173	53100	Instr-NM-English Language Learners-Teaching Supplies	981	5,330	318	1,500	1,182	371.62%
1174	North Mianus Total		166,478	189,926	206,381	132,607	(73,774)	-35.75%
1175	North Street							
1176	51010	Instr-NS-English Language Learners-Reg Salaries	10,881	6,180	32,708	-	(32,708)	-100.00%
1177	51020	Instr-NS-English Language Learners-Reg Salaries-Admin/Cert	47,413	70,414	72,456	24,904	(47,552)	-65.63%
1178	North Street Total		58,294	76,594	105,164	24,904	(80,260)	-76.32%
1179	Old Greenwich							
1180	51010	Instr-OG-English Language Learners-Reg Salaries	16,865	16,523	32,284	26,344	(5,940)	-18.40%
1181	51020	Instr-OG-English Language Learners-Reg Salaries-Admin/Cert	63,322	64,726	66,603	71,281	4,677	7.02%
1182	Old Greenwich Total		80,187	81,249	98,887	97,625	(1,263)	-1.28%
1183	Parkway							
1184	51020	Instr-PW-English Language Learners-Reg Salaries-Admin/Cert	18,058	19,316	19,546	20,243	697	3.57%
1185	Parkway Total		18,058	19,316	19,546	20,243	697	3.57%
1186	Riverside							
1187	51010	Instr-RV-English Language Learners-Reg Salaries	28,964	24,079	28,935	17,708	(11,226)	-38.80%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1188	<b>51020</b>	Instr-RV-English Language Learners-Reg Salaries-Admin/Cert	121,594	133,986	138,010	141,914	3,904	2.83%
1189	<b>51060</b>	Instr-RV-English Language Learners-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
1190	<b>53100</b>	Instr-RV-English Language Learners-Teaching Supplies	281	471	-	500	500	0.00%
1191	Riverside Total		150,839	158,535	169,518	160,122	(9,396)	-5.54%
1192	Western Middle School							
1193	<b>51020</b>	Instr-WMS-English Language Learners-Reg Salaries-Admin/Cert	145,622	154,477	158,957	168,228	9,271	5.83%
1194	Western Middle School Total		145,622	154,477	158,957	168,228	9,271	5.83%
1195	<b>English Language Learners Total</b>		<b>2,677,770</b>	<b>2,610,606</b>	<b>2,820,647</b>	<b>2,721,862</b>	(98,785)	-3.50%
1196	<b>World Language</b>							
1197	Central Middle School							
1198	<b>51020</b>	Instr-CMS-World Language-Reg Salaries-Admin/Cert	459,437	432,427	442,320	465,171	22,851	5.17%
1199	<b>51060</b>	Instr-CMS-World Language-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
1200	<b>51070</b>	Instr-CMS-World Language-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1201	<b>53100</b>	Instr-CMS-World Language-Teaching Supplies	2,075	784	1,296	2,000	704	54.37%
1202	Central Middle School Total		462,712	434,411	447,389	469,684	22,295	4.98%
1203	Cos Cob							
1204	<b>51020</b>	Instr-CC-World Language-Reg Salaries-Admin/Cert	82,262	86,377	88,882	90,606	1,725	1.94%
1205	Cos Cob Total		82,262	86,377	88,882	90,606	1,725	1.94%
1206	Dundee							
1207	<b>51020</b>	Instr-ISD-World Language-Reg Salaries-Admin/Cert	126,283	132,546	136,390	147,173	10,783	7.91%
1208	Dundee Total		126,283	132,546	136,390	147,173	10,783	7.91%
1209	Eastern Middle School							
1210	<b>51020</b>	Instr-EMS-World Language-Reg Salaries-Admin/Cert	612,616	644,675	662,709	626,928	(35,781)	-5.40%
1211	<b>51060</b>	Instr-EMS-World Language-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
1212	<b>53011</b>	Instr-EMS-World Language-Non-Capital Office Equip	-	690	-	-	-	0.00%
1213	<b>53071</b>	Instr-EMS-World Language-Non-Capital IT Hardware	-	769	-	-	-	0.00%
1214	<b>53100</b>	Instr-EMS-World Language-Teaching Supplies	7,272	2,874	3,900	4,500	600	15.38%
1215	<b>53140</b>	Instr-EMS-World Language-A/V Materials	160				-	0.00%
1216	<b>53141</b>	Instr-EMS-World Language-A/V Equipment	769				-	0.00%
1217	Eastern Middle School Total		620,818	649,007	667,252	634,053	(33,199)	-4.98%
1218	Glenville							
1219	<b>51020</b>	Instr-GL-World Language-Reg Salaries-Admin/Cert	87,106	88,648	91,219	91,507	288	0.32%
1220	Glenville Total		87,106	88,648	91,219	91,507	288	0.32%
1221	Greenwich High School							
1222	<b>51020</b>	Instr-GHS-World Language-Reg Salaries-Admin/Cert	2,309,611	2,411,796	2,485,395	2,563,002	77,608	3.12%
1223	<b>51060</b>	Instr-GHS-World Language-Stipends-Admin/Cert	-	-	20,320	41,050	20,730	102.02%
1224	<b>51070</b>	Instr-GHS-World Language-Longevity	1,200	1,091	1,200	-	(1,200)	-100.00%
1225	<b>51100</b>	Instr-GHS-World Language-O/T	1,171				-	0.00%
1226	<b>51310</b>	Instr-GHS-World Language-Daily Sub-Teacher	1,050	455	-	-	-	0.00%
1227	<b>51317</b>	Instr-GHS-World Language-Daily Sub-Teacher-PD	2,218	345	1,500	1,500	-	0.00%
1228	<b>51390</b>	Instr-GHS-World Language-Targeted Instruction	2,500	2,750	3,000	3,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1229	52020	Instr-GHS-World Language-Printing & Binding	393	-	1,000	500	(500)	-50.00%
1230	52070	Instr-GHS-World Language-Professional Learning/Workshops	112				-	0.00%
1231	52097	Instr-GHS-World Language-Empl Tuition/Registration-PD	1,000	-	2,500	2,500	-	0.00%
1232	52107	Instr-GHS-World Language-Empl Travel Exp	1,000	-	1,000	1,000	-	0.00%
1233	52360	Instr-GHS-World Language-SW License Fees	7,091	7,091	7,100	7,100	-	0.00%
1234	52950	Instr-GHS-World Language-Misc Services (NOC)	1,063	-	500	250	(250)	-50.00%
1235	53010	Instr-GHS-World Language-Office Supplies	2,074	2,984	2,000	2,000	-	0.00%
1236	53100	Instr-GHS-World Language-Teaching Supplies	12,000	10,596	12,000	12,000	-	0.00%
1237	Greenwich High School Total		2,342,482	2,437,108	2,537,515	2,633,902	96,388	3.80%
1238	Hamilton Ave							
1239	51020	Instr-HA-World Language-Reg Salaries-Admin/Cert	120,721	148,488	152,537	176,365	23,828	15.62%
1240	53100	Instr-HA-World Language-Teaching Supplies	443	-	700	700	-	0.00%
1241	Hamilton Ave Total		121,164	148,488	153,237	177,065	23,828	15.55%
1242	Havemeyer							
1243	51020	Instr-HAV-World Language-Reg Salaries-Admin/Cert	10,539	13,370	-	-	-	0.00%
1244	51060	Instr-HAV-World Language-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
1245	51300	Instr-HAV-World Language-Temp Salaries	38,745	46,479	48,609	48,609	-	0.00%
1246	51310	Instr-HAV-World Language-Daily Sub-Teacher	540	455	1,425	1,000	(425)	-29.82%
1247	51317	Instr-HAV-World Language-Daily Sub-Teacher-PD	2,100	1,035	2,200	2,200	-	0.00%
1248	51390	Instr-HAV-World Language-Targeted Instruction	13,877	8,675	25,000	25,000	-	0.00%
1249	51490	Instr-HAV-World Language-Prof Svcs (NOC)	8,300	8,445	9,000	9,000	-	0.00%
1250	52070	Instr-HAV-World Language-Professional Learning/Workshops	1,100	-	2,000	2,000	-	0.00%
1251	52097	Instr-HAV-World Language-Empl Tuition/Registration-PD	2,865	4,099	6,000	6,000	-	0.00%
1252	52107	Instr-HAV-World Language-Empl Travel Exp	1,140	6,536	7,000	7,000	-	0.00%
1253	52110	Instr-HAV-World Language-Empl Travel Exp	2,223	1,277	2,500	2,500	-	0.00%
1254	52117	Instr-HAV-World Language-Empl Mileage-PD	95	-	500	500	-	0.00%
1255	52150	Instr-HAV-World Language-Office Services	2,000	819	2,000	1,000	(1,000)	-50.00%
1256	52360	Instr-HAV-World Language-SW License Fees	6,098	7,502	20,000	20,000	-	0.00%
1257	52970	Instr-HAV-World Language-Prior Yr Exp (200)	-	113	-	-	-	0.00%
1258	53070	Instr-HAV-World Language-IT Supplies	-	-	200	100	(100)	-50.00%
1259	53100	Instr-HAV-World Language-Teaching Supplies	30,038	44,806	24,458	25,000	542	2.22%
1260	53110	Instr-HAV-World Language-Textbooks	75,141	100,809	52,556	76,000	23,444	44.61%
1261	Havemeyer Total		194,802	244,421	203,449	228,534	25,086	12.33%
1262	Julian Curtiss							
1263	51020	Instr-JC-World Language-Reg Salaries-Admin/Cert	147,809	162,553	167,267	127,483	(39,784)	-23.78%
1264	Julian Curtiss Total		147,809	162,553	167,267	127,483	(39,784)	-23.78%
1265	New Lebanon							
1266	51020	Instr-NL-World Language-Reg Salaries-Admin/Cert	161,120	168,882	173,780	146,528	(27,251)	-15.68%
1267	New Lebanon Total		161,120	168,882	173,780	146,528	(27,251)	-15.68%
1268	North Mianus							
1269	51020	Instr-NM-World Language-Reg Salaries-Admin/Cert	87,106	99,729	102,621	102,946	324	0.32%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1270	North Mianus Total	87,106	99,729	102,621	102,946	324	0.32%
1271	North Street						
1272	<b>51020</b> Instr-NS-World Language-Reg Salaries-Admin/Cert	71,119	72,378	74,477	99,617	25,140	33.76%
1273	<b>51060</b> Instr-NS-World Language-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
1274	North Street Total	71,119	72,378	77,050	99,617	22,567	29.29%
1275	Old Greenwich						
1276	<b>51020</b> Instr-OG-World Language-Reg Salaries-Admin/Cert	57,030	47,352	48,586	44,015	(4,572)	-9.41%
1277	Old Greenwich Total	57,030	47,352	48,586	44,015	(4,572)	-9.41%
1278	Parkway						
1279	<b>51020</b> Instr-PW-World Language-Reg Salaries-Admin/Cert	38,703	41,341	42,797	45,267	2,470	5.77%
1280	Parkway Total	38,703	41,341	42,797	45,267	2,470	5.77%
1281	Riverside						
1282	<b>51020</b> Instr-RV-World Language-Reg Salaries-Admin/Cert	108,883	110,810	114,023	124,521	10,498	9.21%
1283	<b>53100</b> Instr-RV-World Language-Teaching Supplies	1,095	-	12	500	488	4137.29%
1284	Riverside Total	109,978	110,810	114,035	125,021	10,986	9.63%
1285	Western Middle School						
1286	<b>51020</b> Instr-WMS-World Language-Reg Salaries-Admin/Cert	375,982	378,678	383,152	422,073	38,921	10.16%
1287	<b>51060</b> Instr-WMS-World Language-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1288	<b>53100</b> Instr-WMS-World Language-Teaching Supplies	2,193	253	2,265	2,730	465	20.54%
1289	<b>53140</b> Instr-WMS-World Language-A/V Materials	307				-	0.00%
1290	Western Middle School Total	378,482	378,931	386,703	426,115	39,412	10.19%
1291	<b>World Language Total</b>	<b>5,088,978</b>	<b>5,302,983</b>	<b>5,438,171</b>	<b>5,589,516</b>	151,345	2.78%
1292	Health						
1293	Central Middle School						
1294	<b>51020</b> Instr-CMS-Health-Reg Salaries-Admin/Cert	27,674	29,343	30,194	49,808	19,614	64.96%
1295	Central Middle School Total	27,674	29,343	30,194	49,808	19,614	64.96%
1296	Eastern Middle School					-	0.00%
1297	<b>51020</b> Instr-EMS-Health-Reg Salaries-Admin/Cert	119,175	121,273	124,128	143,098	18,970	15.28%
1298	<b>51060</b> Instr-EMS-Health-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%
1299	<b>51070</b> Instr-EMS-Health-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1300	<b>53100</b> Instr-EMS-Health-Teaching Supplies	1,716	218	1,210	1,300	90	7.46%
1301	Eastern Middle School Total	122,091	122,691	127,181	145,598	18,417	14.48%
1302	Greenwich High School						
1303	<b>51020</b> Instr-GHS-Health-Reg Salaries-Admin/Cert	326,100	265,288	271,064	220,804	(50,261)	-18.54%
1304	<b>51060</b> Instr-GHS-Health-Stipends-Admin/Cert	-	-	3,860	-	(3,860)	-100.00%
1305	<b>51070</b> Instr-GHS-Health-Longevity	2,400	1,200	1,200	1,200	-	0.00%
1306	Greenwich High School Total	328,500	266,488	276,124	222,004	(54,121)	-19.60%
1307	Havemeyer						
1308	<b>51020</b> Instr-HAV-Health-Reg Salaries-Admin/Cert	42,957	54,797	-	-	-	0.00%
1309	<b>51317</b> Instr-HAV-Health-Daily Sub-Teacher-PD	290	-	1,500	1,500	-	0.00%
1310	<b>52097</b> Instr-HAV-Health-Empl Tuition/Registration-PD	350	-	500	500	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1311	<b>52110</b>	Instr-HAV-Health-Empl Travel Exp	-	118	400	400	-	0.00%
1312	<b>53010</b>	Instr-HAV-Health-Office Supplies	-	-	600	600	-	0.00%
1313	<b>53100</b>	Instr-HAV-Health-Teaching Supplies	2,820	1,182	4,300	4,300	-	0.00%
1314	<b>53140</b>	Instr-HAV-Health-A/V Materials	-	-	2,000	2,000	-	0.00%
1315	<b>53141</b>	Instr-HAV-Health-A/V Equipment	-	179	-	-	-	0.00%
1316	Havemeyer Total		46,417	56,276	9,300	9,300	-	0.00%
1317	Western Middle School							
1318	<b>51020</b>	Instr-WMS-Health-Reg Salaries-Admin/Cert	47,413	48,252	49,651	40,357	(9,294)	-18.72%
1319	Western Middle School Total		47,413	48,252	49,651	40,357	(9,294)	-18.72%
1320	<b>Health Total</b>		<b>572,094</b>	<b>523,050</b>	<b>492,451</b>	<b>467,067</b>	(25,384)	-5.15%
1321	<b>Family and Consumer Science</b>							
1322	Central Middle School							
1323	<b>51020</b>	Instr-CMS-Family and Consumer Science-Reg Salaries-Admin/Cert	108,388	110,810	114,023	114,384	361	0.32%
1324	<b>53100</b>	Instr-CMS-Family and Consumer Science-Teaching Supplies	3,505	4,907	3,967	4,500	533	13.44%
1325	<b>53970</b>	Instr-CMS-Family and Consumer Science-Prior Yr Exp (300)	254				-	0.00%
1326	Central Middle School Total		112,146	115,717	117,990	118,884	894	0.76%
1327	Eastern Middle School							
1328	<b>51020</b>	Instr-EMS-Family and Consumer Science-Reg Salaries-Admin/Cert	118,532	101,215	104,150	114,384	10,234	9.83%
1329	<b>53100</b>	Instr-EMS-Family and Consumer Science-Teaching Supplies	5,775	4,672	5,500	5,500	-	0.00%
1330	<b>53970</b>	Instr-EMS-Family and Consumer Science-Prior Yr Exp (300)	269				-	0.00%
1331	Eastern Middle School Total		124,576	105,887	109,650	119,884	10,234	9.33%
1332	Greenwich High School							
1333	<b>51010</b>	Instr-GHS-Family and Consumer Science-Reg Salaries	33,027	34,269	33,642	35,007	1,365	4.06%
1334	<b>51020</b>	Instr-GHS-Family and Consumer Science-Reg Salaries-Admin/Cert	221,625	250,253	253,538	215,462	(38,076)	-15.02%
1335	<b>51060</b>	Instr-GHS-Family and Consumer Science-Stipends-Admin/Cert	-	-	3,860	3,938	78	2.02%
1336	<b>51070</b>	Instr-GHS-Family and Consumer Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1337	<b>51310</b>	Instr-GHS-Family and Consumer Science-Daily Sub-Teacher	220	-	660	660	-	0.00%
1338	<b>51390</b>	Instr-GHS-Family and Consumer Science-Targeted Instruction	-	500	500	500	-	0.00%
1339	<b>52110</b>	Instr-GHS-Family and Consumer Science-Empl Travel Exp	87	-	200	200	-	0.00%
1340	<b>52130</b>	Instr-GHS-Family and Consumer Science-Transportation-Field Trips	900	700	1,272	1,272	-	0.00%
1341	<b>53070</b>	Instr-GHS-Family and Consumer Science-IT Supplies	538				-	0.00%
1342	<b>53100</b>	Instr-GHS-Family and Consumer Science-Teaching Supplies	22,162	19,420	9,145	23,508	14,363	157.06%
1343	<b>53110</b>	Instr-GHS-Family and Consumer Science-Textbooks	4,351				-	0.00%
1344	<b>54100</b>	Instr-GHS-Family and Consumer Science-Maint of Instr Equipment	900	900	900	900	-	0.00%
1345	Greenwich High School Total		285,009	307,241	304,918	281,448	(23,470)	-7.70%
1346	Havemeyer							
1347	<b>51020</b>	Instr-HAV-Family and Consumer Science-Reg Salaries-Admin/Cert	42,957	54,797	-	-	-	0.00%
1348	<b>51317</b>	Instr-HAV-Family and Consumer Science-Daily Sub-Teacher-PD	470	-	1,500	1,500	-	0.00%
1349	<b>52097</b>	Instr-HAV-Family and Consumer Science-Empl Tuition/Registration-PD	818	-	2,000	2,000	-	0.00%
1350	<b>52117</b>	Instr-HAV-Family and Consumer Science-Empl Mileage-PD	192				-	0.00%
1351	<b>52150</b>	Instr-HAV-Family and Consumer Science-Office Services	-	-	500	500	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1352	<b>53010</b>	Instr-HAV-Family and Consumer Science-Office Supplies	354				-	0.00%
1353	<b>53100</b>	Instr-HAV-Family and Consumer Science-Teaching Supplies	17,473	6,048	15,000	15,000	-	0.00%
1354	<b>53101</b>	Instr-HAV-Family and Consumer Science-C/R Equipment	3,120	5,282	10,000	10,000	-	0.00%
1355	<b>54100</b>	Instr-HAV-Family and Consumer Science-Maint of Instr Equipment	4,241	840	6,500	6,500	-	0.00%
1356	Havemeyer Total		69,624	66,966	35,500	35,500	-	0.00%
1357	Western Middle School							
1358	<b>51020</b>	Instr-WMS-Family and Consumer Science-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1359	<b>53100</b>	Instr-WMS-Family and Consumer Science-Teaching Supplies	5,634	4,466	5,781	6,075	294	5.08%
1360	Western Middle School Total		124,167	125,096	129,910	130,596	686	0.53%
1361	<b>Family and Consumer Science Total</b>		<b>715,522</b>	<b>720,908</b>	<b>697,968</b>	<b>686,312</b>	(11,656)	-1.67%
1362	<b>Technology Education</b>							
1363	Central Middle School							
1364	<b>51020</b>	Instr-CMS-Technology Education-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1365	<b>53100</b>	Instr-CMS-Technology Education-Teaching Supplies	3,494	2,247	95	3,500	3,405	3575.31%
1366	<b>53101</b>	Instr-CMS-Technology Education-C/R Equipment	2,846	1,967	1,000	1,000	-	0.00%
1367	Central Middle School Total		124,872	124,843	125,224	129,021	3,798	3.03%
1368	Eastern Middle School							
1369	<b>51020</b>	Instr-EMS-Technology Education-Reg Salaries-Admin/Cert	97,013	101,215	104,150	114,384	10,234	9.83%
1370	<b>53100</b>	Instr-EMS-Technology Education-Teaching Supplies	6,925	4,236	3,500	3,500	-	0.00%
1371	<b>53101</b>	Instr-EMS-Technology Education-C/R Equipment	1,001	2,088	3,000	3,000	-	0.00%
1372	<b>54050</b>	Instr-EMS-Technology Education-Maintenance Of Build/Supplies	-	922	-	-	-	0.00%
1373	Eastern Middle School Total		104,939	108,460	110,650	120,884	10,234	9.25%
1374	Greenwich High School							
1375	<b>51020</b>	Instr-GHS-Technology Education-Reg Salaries-Admin/Cert	360,829	367,187	342,070	447,799	105,729	30.91%
1376	<b>51060</b>	Instr-GHS-Technology Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
1377	<b>51310</b>	Instr-GHS-Technology Education-Daily Sub-Teacher	110	-	660	660	-	0.00%
1378	<b>51397</b>	Instr-GHS-Technology Education-Targeted Instruction	-	-	1,500	1,500	-	0.00%
1379	<b>52090</b>	Instr-GHS-Technology Education-Empl Tuition/Registration	-	90	-	-	-	0.00%
1380	<b>52097</b>	Instr-GHS-Technology Education-Empl Tuition/Registration-PD	-	200	-	-	-	0.00%
1381	<b>52100</b>	Instr-GHS-Technology Education-Empl Travel Exp	-	271	-	-	-	0.00%
1382	<b>52110</b>	Instr-GHS-Technology Education-Empl Travel Exp	-	298	-	-	-	0.00%
1383	<b>52320</b>	Instr-GHS-Technology Education-Rental Of Other Equipment	397	-	450	450	-	0.00%
1384	<b>53070</b>	Instr-GHS-Technology Education-IT Supplies	9,310	7,285	-	7,000	7,000	0.00%
1385	<b>53100</b>	Instr-GHS-Technology Education-Teaching Supplies	17,278	17,340	21,502	21,502	-	0.00%
1386	<b>54100</b>	Instr-GHS-Technology Education-Maint of Instr Equipment	300	1,950	400	400	-	0.00%
1387	Greenwich High School Total		388,224	394,620	370,442	488,227	117,785	31.80%
1388	Havemeyer							
1389	<b>51020</b>	Instr-HAV-Technology Education-Reg Salaries-Admin/Cert	32,591	33,210	33,874	34,586	711	2.10%
1390	<b>51317</b>	Instr-HAV-Technology Education-Daily Sub-Teacher-PD	110				-	0.00%
1391	<b>52097</b>	Instr-HAV-Technology Education-Empl Tuition/Registration-PD	600				-	0.00%
1392	<b>52110</b>	Instr-HAV-Technology Education-Empl Travel Exp	269				-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1393	<b>53010</b>	Instr-HAV-Technology Education-Office Supplies	18	-	100	100	-	0.00%
1394	<b>53070</b>	Instr-HAV-Technology Education-IT Supplies	-	-	300	300	-	0.00%
1395	<b>53100</b>	Instr-HAV-Technology Education-Teaching Supplies	258	591	1,900	1,900	-	0.00%
1396	<b>53101</b>	Instr-HAV-Technology Education-C/R Equipment	958	-	8,000	8,000	-	0.00%
1397	<b>53110</b>	Instr-HAV-Technology Education-Textbooks	-	-	300	300	-	0.00%
1398	<b>53140</b>	Instr-HAV-Technology Education-A/V Materials	-	-	300	300	-	0.00%
1399	<b>54050</b>	Instr-HAV-Technology Education-Maintenance Of Build/Supplies	2,430	-	4,200	4,200	-	0.00%
1400	<b>54100</b>	Instr-HAV-Technology Education-Maint of Instr Equipment	-	-	3,000	3,000	-	0.00%
1401	Havemeyer Total		37,234	33,801	51,974	52,686	711	1.37%
1402	Western Middle School							
1403	<b>51020</b>	Instr-WMS-Technology Education-Reg Salaries-Admin/Cert	77,406	85,904	85,593	96,449	10,856	12.68%
1404	<b>53100</b>	Instr-WMS-Technology Education-Teaching Supplies	4,837	4,090	9,335	9,335	-	0.00%
1405	Western Middle School Total		82,243	89,994	94,928	105,784	10,856	11.44%
1406	<b>Technology Education Total</b>		<b>737,513</b>	<b>751,718</b>	<b>753,219</b>	<b>896,602</b>	143,383	19.04%
1407	<b>Language Arts</b>							
1408	Central Middle School							
1409	<b>51020</b>	Instr-CMS-Language Arts-Reg Salaries-Admin/Cert	861,468	918,078	940,709	952,058	11,349	1.21%
1410	<b>51060</b>	Instr-CMS-Language Arts-Stipends-Admin/Cert	-	-	7,719	10,500	2,781	36.03%
1411	<b>51070</b>	Instr-CMS-Language Arts-Longevity	1,200	1,200	2,400	1,080	(1,320)	-55.00%
1412	<b>53100</b>	Instr-CMS-Language Arts-Teaching Supplies	4,618	4,470	-	-	-	0.00%
1413	<b>53110</b>	Instr-CMS-Language Arts-Textbooks	-	-	3,500	3,500	-	0.00%
1414	Central Middle School Total		867,286	923,748	954,328	967,138	12,810	1.34%
1415	Cos Cob							
1416	<b>53100</b>	Instr-CC-Language Arts-Teaching Supplies	7,122	6,465	77	3,800	3,723	4857.60%
1417	Cos Cob Total		7,122	6,465	77	3,800	3,723	4857.60%
1418	Dundee							
1419	<b>53100</b>	Instr-ISD-Language Arts-Teaching Supplies	5,052	4,444	4,535	5,372	837	18.46%
1420	Dundee Total		5,052	4,444	4,535	5,372	837	18.46%
1421	Eastern Middle School							
1422	<b>51020</b>	Instr-EMS-Language Arts-Reg Salaries-Admin/Cert	1,586,499	1,735,120	1,677,050	1,718,959	41,909	2.50%
1423	<b>51060</b>	Instr-EMS-Language Arts-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
1424	<b>51070</b>	Instr-EMS-Language Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1425	<b>52360</b>	Instr-EMS-Language Arts-SW License Fees	-	3,150	-	-	-	0.00%
1426	<b>53071</b>	Instr-EMS-Language Arts-Non-Capital IT Hardware	629				-	0.00%
1427	<b>53100</b>	Instr-EMS-Language Arts-Teaching Supplies	7,725	5,313	5,067	6,000	933	18.42%
1428	Eastern Middle School Total		1,596,053	1,744,783	1,683,960	1,728,784	44,824	2.66%
1429	Glenville							
1430	<b>53100</b>	Instr-GL-Language Arts-Teaching Supplies	9,952	9,601	1,304	6,000	4,696	360.25%
1431	Glenville Total		9,952	9,601	1,304	6,000	4,696	360.25%
1432	Greenwich High School							
1433	<b>51010</b>	Instr-GHS-Language Arts-Reg Salaries	108,968	112,900	119,444	120,603	1,159	0.97%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1434	51020	Instr-GHS-Language Arts-Reg Salaries-Admin/Cert	2,820,673	2,929,978	3,042,523	3,144,069	101,545	3.34%
1435	51060	Instr-GHS-Language Arts-Stipends-Admin/Cert	-	-	29,060	25,708	(3,352)	-11.53%
1436	51070	Instr-GHS-Language Arts-Longevity	2,400	2,400	2,400	2,850	450	18.75%
1437	51100	Instr-GHS-Language Arts-O/T	34	17	-	-	-	0.00%
1438	51310	Instr-GHS-Language Arts-Daily Sub-Teacher	1,673	855	1,000	1,000	-	0.00%
1439	51390	Instr-GHS-Language Arts-Targeted Instruction	500	6,250	9,750	11,650	1,900	19.49%
1440	52097	Instr-GHS-Language Arts-Empl Tuition/Registration-PD	-	-	1,212	1,212	-	0.00%
1441	52150	Instr-GHS-Language Arts-Office Services	-	-	1,900	-	(1,900)	-100.00%
1442	52950	Instr-GHS-Language Arts-Misc Services (NOC)	300	-	600	600	-	0.00%
1443	53070	Instr-GHS-Language Arts-IT Supplies	-	-	660	660	-	0.00%
1444	53071	Instr-GHS-Language Arts-Non-Capital IT Hardware	-	-	425	425	-	0.00%
1445	53100	Instr-GHS-Language Arts-Teaching Supplies	10,975	19,246	3,418	14,375	10,957	320.57%
1446	53110	Instr-GHS-Language Arts-Textbooks	37,928	294	-	-	-	0.00%
1447	53140	Instr-GHS-Language Arts-A/V Materials	-	-	100	100	-	0.00%
1448	Greenwich High School Total		2,983,451	3,071,940	3,212,492	3,323,252	110,759	3.45%
1449	Hamilton Ave							
1450	51317	Instr-HA-Language Arts-Daily Sub-Teacher-PD	800	-	500	500	-	0.00%
1451	53100	Instr-HA-Language Arts-Teaching Supplies	6,999	11,016	257	4,091	3,834	1489.97%
1452	Hamilton Ave Total		7,799	11,016	757	4,591	3,834	506.23%
1453	Havemeyer							
1454	51020	Instr-HAV-Language Arts-Reg Salaries-Admin/Cert	81,477	83,025	84,686	86,464	1,779	2.10%
1455	51300	Instr-HAV-Language Arts-Temp Salaries	578	57,131	-	-	-	0.00%
1456	51310	Instr-HAV-Language Arts-Daily Sub-Teacher	3,458	1,613	-	-	-	0.00%
1457	51317	Instr-HAV-Language Arts-Daily Sub-Teacher-PD	20,773	4,525	31,000	31,000	-	0.00%
1458	51390	Instr-HAV-Language Arts-Targeted Instruction	14,855	250	40,000	40,000	-	0.00%
1459	51497	Instr-HAV-Language Arts-Prof Svcs-PD	217,773	43,500	52,000	52,000	-	0.00%
1460	51970	Instr-HAV-Language Arts-Prior Yr Exp (100)	3,027				-	0.00%
1461	52020	Instr-HAV-Language Arts-Printing & Binding	700	1,848	350	350	-	0.00%
1462	52097	Instr-HAV-Language Arts-Empl Tuition/Registration-PD	30,122	1,568	1,500	1,500	-	0.00%
1463	52107	Instr-HAV-Language Arts-Empl Travel Exp	9,222	1,577	4,350	4,350	-	0.00%
1464	52110	Instr-HAV-Language Arts-Empl Travel Exp	773	125	800	800	-	0.00%
1465	52117	Instr-HAV-Language Arts-Empl Mileage-PD	394	393	350	350	-	0.00%
1466	52150	Instr-HAV-Language Arts-Office Services	193	89	350	350	-	0.00%
1467	52360	Instr-HAV-Language Arts-SW License Fees	89,353	108,568	116,500	116,500	-	0.00%
1468	52950	Instr-HAV-Language Arts-Misc Services (NOC)	148	80	500	500	-	0.00%
1469	53010	Instr-HAV-Language Arts-Office Supplies	474	79	700	700	-	0.00%
1470	53011	Instr-HAV-Language Arts-Non-Capital Office Equip	-	266	-	-	-	0.00%
1471	53070	Instr-HAV-Language Arts-IT Supplies	-	-	500	500	-	0.00%
1472	53100	Instr-HAV-Language Arts-Teaching Supplies	65,729	164,171	31,350	118,500	87,150	277.99%
1473	53110	Instr-HAV-Language Arts-Textbooks	58,454	3,691	5,000	5,000	-	0.00%
1474	Havemeyer Total		597,502	472,500	369,935	458,864	88,929	24.04%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1475	Julian Curtiss						
1476	53100 Instr-JC-Language Arts-Teaching Supplies	10,037	4,076	146	2,509	2,363	1621.09%
1477	Julian Curtiss Total	10,037	4,076	146	2,509	2,363	1621.09%
1478	New Lebanon						
1479	53100 Instr-NL-Language Arts-Teaching Supplies	2,782	17,055	-	3,575	3,575	0.00%
1480	New Lebanon Total	2,782	17,055	-	3,575	3,575	0.00%
1481	North Mianus						
1482	52360 Instr-NM-Language Arts-SW License Fees	875	1,540	-	2,600	2,600	0.00%
1483	53100 Instr-NM-Language Arts-Teaching Supplies	16,844	12,620	-	9,000	9,000	0.00%
1484	North Mianus Total	17,719	14,160	-	11,600	11,600	0.00%
1485	North Street					-	0.00%
1486	53100 Instr-NS-Language Arts-Teaching Supplies	9,307	11,981	1,029	6,000	4,971	483.19%
1487	North Street Total	9,307	11,981	1,029	6,000	4,971	483.19%
1488	Old Greenwich						
1489	53100 Instr-OG-Language Arts-Teaching Supplies	9,991	15,183	5,276	10,000	4,724	89.53%
1490	Old Greenwich Total	9,991	15,183	5,276	10,000	4,724	89.53%
1491	Parkway						
1492	52360 Instr-PW-Language Arts-SW License Fees	525	-	600	600	-	0.00%
1493	53100 Instr-PW-Language Arts-Teaching Supplies	4,985	5,829	651	5,000	4,349	668.10%
1494	Parkway Total	5,510	5,829	1,251	5,600	4,349	347.66%
1495	Riverside						
1496	53100 Instr-RV-Language Arts-Teaching Supplies	3,039	12,379	1,607	7,500	5,893	366.63%
1497	53110 Instr-RV-Language Arts-Textbooks	7,135	1,012	231	2,000	1,769	765.58%
1498	Riverside Total	10,174	13,391	1,838	9,500	7,662	416.77%
1499	Western Middle School						
1500	51020 Instr-WMS-Language Arts-Reg Salaries-Admin/Cert	1,056,428	1,099,518	1,139,775	1,216,730	76,955	6.75%
1501	51060 Instr-WMS-Language Arts-Stipends-Admin/Cert	-	-	3,860	5,250	1,391	36.03%
1502	52360 Instr-WMS-Language Arts-SW License Fees	-	2,340	-	-	-	0.00%
1503	53100 Instr-WMS-Language Arts-Teaching Supplies	4,173	1,628	6,930	6,930	-	0.00%
1504	Western Middle School Total	1,060,602	1,103,487	1,150,564	1,228,910	78,346	6.81%
1505	<b>Language Arts Total</b>	<b>7,200,338</b>	<b>7,429,660</b>	<b>7,387,492</b>	<b>7,775,494</b>	388,002	5.25%
1506	<b>Reading/Literacy</b>						
1507	Central Middle School						
1508	51020 Instr-CMS-Reading/Literacy-Reg Salaries-Admin/Cert	180,950	187,874	193,322	204,277	10,954	5.67%
1509	51070 Instr-CMS-Reading/Literacy-Longevity	1,200	1,200	-	-	-	0.00%
1510	Central Middle School Total	182,150	189,074	193,322	204,277	10,954	5.67%
1511	Cos Cob						
1512	51020 Instr-CC-Reading/Literacy-Reg Salaries-Admin/Cert	183,862	187,116	192,542	193,151	609	0.32%
1513	Cos Cob Total	183,862	187,116	192,542	193,151	609	0.32%
1514	Dundee						
1515	51020 Instr-ISD-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1516	Dundee Total	118,532	120,630	124,128	124,521	393	0.32%
1517	Eastern Middle School						
1518	<b>51020</b> Instr-EMS-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
1519	Eastern Middle School Total	118,532	120,630	124,128	124,521	393	0.32%
1520	Glenville						
1521	<b>51020</b> Instr-GL-Reading/Literacy-Reg Salaries-Admin/Cert	172,974	173,516	181,140	168,003	(13,138)	-7.25%
1522	Glenville Total	172,974	173,516	181,140	168,003	(13,138)	-7.25%
1523	Greenwich High School						
1524	<b>51020</b> Instr-GHS-Reading/Literacy-Reg Salaries-Admin/Cert	220,550	213,514	219,706	225,414	5,708	2.60%
1525	Greenwich High School Total	220,550	213,514	219,706	225,414	5,708	2.60%
1526	Hamilton Ave						
1527	<b>51020</b> Instr-HA-Reading/Literacy-Reg Salaries-Admin/Cert	296,330	318,212	327,439	329,409	1,970	0.60%
1528	Hamilton Ave Total	296,330	318,212	327,439	329,409	1,970	0.60%
1529	Havemeyer						
1530	<b>51020</b> Instr-HAV-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	60,315	-	-	-	0.00%
1531	Havemeyer Total	118,532	60,315	-	-	-	0.00%
1532	Julian Curtiss						
1533	<b>51020</b> Instr-JC-Reading/Literacy-Reg Salaries-Admin/Cert	232,019	238,505	245,422	254,085	8,663	3.53%
1534	<b>51070</b> Instr-JC-Reading/Literacy-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1535	Julian Curtiss Total	233,219	239,705	246,622	255,285	8,663	3.51%
1536	New Lebanon						
1537	<b>51020</b> Instr-NL-Reading/Literacy-Reg Salaries-Admin/Cert	237,064	241,260	248,257	249,042	785	0.32%
1538	<b>51070</b> Instr-NL-Reading/Literacy-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1539	New Lebanon Total	238,264	242,460	249,457	250,242	785	0.31%
1540	North Mianus						
1541	<b>51020</b> Instr-NM-Reading/Literacy-Reg Salaries-Admin/Cert	180,002	183,188	188,500	189,097	596	0.32%
1542	North Mianus Total	180,002	183,188	188,500	189,097	596	0.32%
1543	North Street						
1544	<b>51020</b> Instr-NS-Reading/Literacy-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
1545	North Street Total	108,883	110,810	114,023	114,384	361	0.32%
1546	Old Greenwich						
1547	<b>51020</b> Instr-OG-Reading/Literacy-Reg Salaries-Admin/Cert	97,013	101,215	104,150	114,384	10,234	9.83%
1548	Old Greenwich Total	97,013	101,215	104,150	114,384	10,234	9.83%
1549	Parkway						
1550	<b>51020</b> Instr-PW-Reading/Literacy-Reg Salaries-Admin/Cert	61,925	66,545	68,475	72,427	3,953	5.77%
1551	Parkway Total	61,925	66,545	68,475	72,427	3,953	5.77%
1552	Riverside						
1553	<b>51020</b> Instr-RV-Reading/Literacy-Reg Salaries-Admin/Cert	99,138	104,647	107,682	110,952	3,270	3.04%
1554	Riverside Total	99,138	104,647	107,682	110,952	3,270	3.04%
1555	Western Middle School						
1556	<b>51020</b> Instr-WMS-Reading/Literacy-Reg Salaries-Admin/Cert	276,934	301,575	310,321	311,303	982	0.32%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1557	51070 Instr-WMS-Reading/Literacy-Longevity	1,920	1,920	1,920	1,920	-	0.00%
1558	Western Middle School Total	278,854	303,494	312,241	313,223	982	0.31%
1559	<b>Reading/Literacy Total</b>	<b>2,708,760</b>	<b>2,735,070</b>	<b>2,753,556</b>	<b>2,789,289</b>	35,733	1.30%
1560	<b>Mathematics</b>						
1561	Central Middle School						
1562	51020 Instr-CMS-Mathematics-Reg Salaries-Admin/Cert	553,146	626,468	642,438	637,347	(5,091)	-0.79%
1563	51060 Instr-CMS-Mathematics-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
1564	51070 Instr-CMS-Mathematics-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1565	53100 Instr-CMS-Mathematics-Teaching Supplies	3,476	2,478	261	3,500	3,239	1239.56%
1566	53101 Instr-CMS-Mathematics-C/R Equipment	584	654	1,000	1,000	-	0.00%
1567	Central Middle School Total	558,406	630,800	647,472	644,472	(3,000)	-0.46%
1568	Cos Cob						
1569	53100 Instr-CC-Mathematics-Teaching Supplies	1,420	497	3	500	497	18983.97%
1570	Cos Cob Total	1,420	497	3	500	497	18983.97%
1571	Dundee						
1572	53100 Instr-ISD-Mathematics-Teaching Supplies	2,028	2,128	109	2,000	1,891	1728.15%
1573	Dundee Total	2,028	2,128	109	2,000	1,891	1728.15%
1574	Eastern Middle School						
1575	51020 Instr-EMS-Mathematics-Reg Salaries-Admin/Cert	798,739	699,650	789,473	810,790	21,317	2.70%
1576	51060 Instr-EMS-Mathematics-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1577	53071 Instr-EMS-Mathematics-Non-Capital IT Hardware	1,259	1,298	-	-	-	0.00%
1578	53100 Instr-EMS-Mathematics-Teaching Supplies	4,977	1,248	4,595	5,000	405	8.81%
1579	Eastern Middle School Total	804,975	702,196	795,354	817,103	21,748	2.73%
1580	Glenville						
1581	53100 Instr-GL-Mathematics-Teaching Supplies	1,955	573	1,500	2,500	1,000	66.67%
1582	Glenville Total	1,955	573	1,500	2,500	1,000	66.67%
1583	Greenwich High School						
1584	51010 Instr-GHS-Mathematics-Reg Salaries	27,317	26,653	26,489	27,018	529	2.00%
1585	51020 Instr-GHS-Mathematics-Reg Salaries-Admin/Cert	2,756,308	2,671,820	2,873,979	2,924,431	50,452	1.76%
1586	51060 Instr-GHS-Mathematics-Stipends-Admin/Cert	-	-	29,060	24,668	(4,392)	-15.11%
1587	51070 Instr-GHS-Mathematics-Longevity	5,208	1,336	1,920	720	(1,200)	-62.50%
1588	51310 Instr-GHS-Mathematics-Daily Sub-Teacher	728	360	220	220	-	0.00%
1589	51390 Instr-GHS-Mathematics-Targeted Instruction	6,875	2,425	6,750	6,750	-	0.00%
1590	52020 Instr-GHS-Mathematics-Printing & Binding	440	-	600	600	-	0.00%
1591	52110 Instr-GHS-Mathematics-Empl Travel Exp	-	-	250	250	-	0.00%
1592	52130 Instr-GHS-Mathematics-Transportation-Field Trips	3,084	2,526	3,250	3,250	-	0.00%
1593	52150 Instr-GHS-Mathematics-Office Services	1,216				-	0.00%
1594	52360 Instr-GHS-Mathematics-SW License Fees	20,703	21,678	20,825	20,825	-	0.00%
1595	52950 Instr-GHS-Mathematics-Misc Services (NOC)	496	-	500	500	-	0.00%
1596	52970 Instr-GHS-Mathematics-Prior Yr Exp (200)	692				-	0.00%
1597	53010 Instr-GHS-Mathematics-Office Supplies	291	147	500	500	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1598	53100	Instr-GHS-Mathematics-Teaching Supplies	6,205	7,634	8,285	8,285	-	0.00%
1599	53101	Instr-GHS-Mathematics-C/R Equipment	-	2,426	2,500	2,500	-	0.00%
1600	53110	Instr-GHS-Mathematics-Textbooks	11,941	21,210	-	-	-	0.00%
1601	Greenwich High School Total		2,841,502	2,758,213	2,975,128	3,020,517	45,389	1.53%
1602	Hamilton Ave							
1603	53100	Instr-HA-Mathematics-Teaching Supplies	692	-	700	700	-	0.00%
1604	Hamilton Ave Total		692	-	700	700	-	0.00%
1605	Havemeyer							
1606	51010	Instr-HAV-Mathematics-Reg Salaries	40,840	2,046	76,928	-	(76,928)	-100.00%
1607	51020	Instr-HAV-Mathematics-Reg Salaries-Admin/Cert	65,181	66,420	67,748	69,171	1,423	2.10%
1608	51070	Instr-HAV-Mathematics-Longevity	600				-	0.00%
1609	51300	Instr-HAV-Mathematics-Temp Salaries	244	22,927	-	46,381	46,381	0.00%
1610	51317	Instr-HAV-Mathematics-Daily Sub-Teacher-PD	220	-	5,500	5,000	(500)	-9.09%
1611	51390	Instr-HAV-Mathematics-Targeted Instruction	-	-	5,000	5,000	-	0.00%
1612	51397	Instr-HAV-Mathematics-Targeted Instruction	14,250	32,731	31,633	39,942	8,309	26.27%
1613	51497	Instr-HAV-Mathematics-Prof Svcs-PD	70,521	18,400	68,400	12,000	(56,400)	-82.46%
1614	52020	Instr-HAV-Mathematics-Printing & Binding	198	-	700	700	-	0.00%
1615	52050	Instr-HAV-Mathematics-Postage	-	-	50	50	-	0.00%
1616	52070	Instr-HAV-Mathematics-Professional Learning/Workshops	4,550	9,280	12,500	12,500	-	0.00%
1617	52097	Instr-HAV-Mathematics-Empl Tuition/Registration-PD	1,455				-	0.00%
1618	52117	Instr-HAV-Mathematics-Empl Mileage-PD	76				-	0.00%
1619	52157	Instr-HAV-Mathematics-Office Svcs-PD	287	228	700	700	-	0.00%
1620	52360	Instr-HAV-Mathematics-SW License Fees	251,595	188,500	300,000	163,000	(137,000)	-45.67%
1621	53010	Instr-HAV-Mathematics-Office Supplies	-	335	400	400	-	0.00%
1622	53070	Instr-HAV-Mathematics-IT Supplies	-	-	1,400	1,400	-	0.00%
1623	53100	Instr-HAV-Mathematics-Teaching Supplies	16,853	-	3,356	3,356	-	0.00%
1624	53110	Instr-HAV-Mathematics-Textbooks	2,448	3,999	47,628	700,000	652,372	1369.72%
1625	Havemeyer Total		469,319	344,866	621,944	1,059,600	437,657	70.37%
1626	Julian Curtiss							
1627	53100	Instr-JC-Mathematics-Teaching Supplies	2,791	2,315	30	1,800	1,770	5906.01%
1628	Julian Curtiss Total		2,791	2,315	30	1,800	1,770	5906.01%
1629	New Lebanon							
1630	53100	Instr-NL-Mathematics-Teaching Supplies	979	442	-	-	-	0.00%
1631	New Lebanon Total		979	442	-	-	-	0.00%
1632	North Mianus							
1633	52360	Instr-NM-Mathematics-SW License Fees	-	1,995	2,000	2,000	-	0.00%
1634	53100	Instr-NM-Mathematics-Teaching Supplies	3,420	2,530	283	3,000	2,717	958.39%
1635	North Mianus Total		3,420	4,525	2,283	5,000	2,717	118.97%
1636	North Street							
1637	53100	Instr-NS-Mathematics-Teaching Supplies	4,373	1,019	244	2,800	2,556	1049.00%
1638	North Street Total		4,373	1,019	244	2,800	2,556	1049.00%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1639	Old Greenwich						
1640	53100 Instr-OG-Mathematics-Teaching Supplies	1,882	2,665	1,379	2,000	621	45.01%
1641	Old Greenwich Total	1,882	2,665	1,379	2,000	621	45.01%
1642	Parkway						
1643	52150 Instr-PW-Mathematics-Office Services	118	-	300	300	-	0.00%
1644	53100 Instr-PW-Mathematics-Teaching Supplies	2,768	4,801	-	2,580	2,580	0.00%
1645	Parkway Total	2,886	4,801	300	2,880	2,580	860.00%
1646	Riverside						
1647	53100 Instr-RV-Mathematics-Teaching Supplies	470	600	21	500	479	2330.72%
1648	Riverside Total	470	600	21	500	479	2330.72%
1649	Western Middle School						
1650	51020 Instr-WMS-Mathematics-Reg Salaries-Admin/Cert	557,900	545,728	566,069	604,689	38,620	6.82%
1651	51060 Instr-WMS-Mathematics-Stipends-Admin/Cert	-	-	17,866	14,429	(3,437)	-19.24%
1652	53100 Instr-WMS-Mathematics-Teaching Supplies	2,852	2,412	2,988	3,230	242	8.10%
1653	Western Middle School Total	560,752	548,140	586,923	622,348	35,425	6.04%
1654	<b>Mathematics Total</b>	<b>5,257,851</b>	<b>5,003,781</b>	<b>5,633,390</b>	<b>6,184,719</b>	551,330	9.79%
1655	<b>Music</b>						
1656	Central Middle School						
1657	51020 Instr-CMS-Music-Reg Salaries-Admin/Cert	314,431	326,903	335,059	353,289	18,230	5.44%
1658	51060 Instr-CMS-Music-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1659	52150 Instr-CMS-Music-Office Services	140					0.00%
1660	53100 Instr-CMS-Music-Teaching Supplies	3,478	3,838	2,697	3,500	803	29.77%
1661	Central Middle School Total	318,049	330,740	339,042	358,102	19,059	5.62%
1662	Cos Cob						
1663	51020 Instr-CC-Music-Reg Salaries-Admin/Cert	206,301	212,219	218,374	197,644	(20,730)	-9.49%
1664	51490 Instr-CC-Music-Prof Svcs (NOC)	700	350	500	500	-	0.00%
1665	53100 Instr-CC-Music-Teaching Supplies	1,880	3,100	5	1,500	1,495	27626.43%
1666	Cos Cob Total	208,881	215,669	218,879	199,644	(19,235)	-8.79%
1667	Dundee						
1668	51020 Instr-ISD-Music-Reg Salaries-Admin/Cert	192,756	196,941	208,183	213,465	5,282	2.54%
1669	51490 Instr-ISD-Music-Prof Svcs (NOC)	750	350	750	750	-	0.00%
1670	53100 Instr-ISD-Music-Teaching Supplies	1,391	1,366	991	1,200	209	21.08%
1671	53140 Instr-ISD-Music-A/V Materials	290	268	300	300	-	0.00%
1672	54100 Instr-ISD-Music-Maint of Instr Equipment	-	-	250	250	-	0.00%
1673	Dundee Total	195,187	198,925	210,475	215,965	5,491	2.61%
1674	Eastern Middle School						
1675	51020 Instr-EMS-Music-Reg Salaries-Admin/Cert	356,221	364,999	374,866	371,448	(3,418)	-0.91%
1676	51060 Instr-EMS-Music-Stipends-Admin/Cert	-	-	3,216	-	(3,216)	-100.00%
1677	51070 Instr-EMS-Music-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
1678	52150 Instr-EMS-Music-Office Services	-	-	550	550	-	0.00%
1679	53100 Instr-EMS-Music-Teaching Supplies	7,584	3,702	2,000	2,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1680	53141	Instr-EMS-Music-A/V Equipment	-	-	150	150	-	0.00%
1681	54100	Instr-EMS-Music-Maint of Instr Equipment	350	-	350	350	-	0.00%
1682	Eastern Middle School Total		365,355	369,847	382,333	374,498	(7,835)	-2.05%
1683	Glenville							
1684	51020	Instr-GL-Music-Reg Salaries-Admin/Cert	164,672	184,892	189,814	200,616	10,802	5.69%
1685	51060	Instr-GL-Music-Stipends-Admin/Cert	-	-	2,753	1,313	(1,441)	-52.32%
1686	53100	Instr-GL-Music-Teaching Supplies	2,884	7,892	1,525	3,750	2,225	145.97%
1687	Glenville Total		167,556	192,784	194,092	205,679	11,587	5.97%
1688	Greenwich High School							
1689	51020	Instr-GHS-Music-Reg Salaries-Admin/Cert	567,483	600,528	602,954	601,887	(1,067)	-0.18%
1690	51060	Instr-GHS-Music-Stipends-Admin/Cert	-	-	5,872	4,978	(894)	-15.23%
1691	51070	Instr-GHS-Music-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1692	51310	Instr-GHS-Music-Daily Sub-Teacher	770	660	1,100	1,100	-	0.00%
1693	51490	Instr-GHS-Music-Prof Svcs (NOC)	6,950	4,250	8,500	8,500	-	0.00%
1694	52090	Instr-GHS-Music-Empl Tuition/Registration	155	130	1,000	1,000	-	0.00%
1695	52100	Instr-GHS-Music-Empl Travel Exp	1,397	2,034	3,800	3,800	-	0.00%
1696	52110	Instr-GHS-Music-Empl Travel Exp	-	-	-	1,700	1,700	0.00%
1697	52130	Instr-GHS-Music-Transportation-Field Trips	852	2,671	4,000	4,000	-	0.00%
1698	52150	Instr-GHS-Music-Office Services	6,507	6,275	6,435	6,435	-	0.00%
1699	53070	Instr-GHS-Music-IT Supplies	-	295	1,300	1,300	-	0.00%
1700	53100	Instr-GHS-Music-Teaching Supplies	20,582	8,660	-	24,727	24,727	0.00%
1701	53101	Instr-GHS-Music-C/R Equipment	31,282	5,160	17,000	17,000	-	0.00%
1702	53140	Instr-GHS-Music-A/V Materials	1,556	678	1,500	1,500	-	0.00%
1703	53141	Instr-GHS-Music-A/V Equipment	3,763	5,722	7,250	7,250	-	0.00%
1704	Greenwich High School Total		642,497	638,263	661,911	685,177	23,266	3.51%
1705	Hamilton Ave							
1706	51020	Instr-HA-Music-Reg Salaries-Admin/Cert	346,078	362,191	372,695	381,793	9,098	2.44%
1707	51310	Instr-HA-Music-Daily Sub-Teacher	180	110	250	250	-	0.00%
1708	53100	Instr-HA-Music-Teaching Supplies	1,968	775	1,000	1,000	-	0.00%
1709	53140	Instr-HA-Music-A/V Materials	98				-	0.00%
1710	Hamilton Ave Total		348,324	363,076	373,945	383,043	9,098	2.43%
1711	Havemeyer							
1712	51020	Instr-HAV-Music-Reg Salaries-Admin/Cert	81,477	109,486	106,550	86,464	(20,086)	-18.85%
1713	51060	Instr-HAV-Music-Stipends-Admin/Cert	-	-	-	10,500	10,500	0.00%
1714	51067	Instr-HAV-Music-Reg Salaries-Teach-PD	-	-	4,000	4,000	-	0.00%
1715	51300	Instr-HAV-Music-Temp Salaries	58,819	59,386	61,290	59,941	(1,349)	-2.20%
1716	51310	Instr-HAV-Music-Daily Sub-Teacher	1,660	933	6,000	6,000	-	0.00%
1717	51390	Instr-HAV-Music-Targeted Instruction	5,000	2,000	12,562	12,562	-	0.00%
1718	51490	Instr-HAV-Music-Prof Svcs (NOC)	14,700	11,333	17,500	17,500	-	0.00%
1719	51497	Instr-HAV-Music-Prof Svcs-PD	5,000	2,215	10,000	10,000	-	0.00%
1720	52020	Instr-HAV-Music-Printing & Binding	391	398	500	500	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1721	52097	Instr-HAV-Music-Empl Tuition/Registration-PD	1,975	925	8,000	8,000	-	0.00%
1722	52107	Instr-HAV-Music-Empl Travel Exp	1,515	330	4,000	4,000	-	0.00%
1723	52110	Instr-HAV-Music-Empl Travel Exp	1,493	863	3,500	3,500	-	0.00%
1724	52130	Instr-HAV-Music-Transportation-Field Trips	23,407	16,450	32,000	32,000	-	0.00%
1725	52150	Instr-HAV-Music-Office Services	373	-	2,000	2,000	-	0.00%
1726	52320	Instr-HAV-Music-Rental Of Other Equipment	25,998				-	0.00%
1727	52340	Instr-HAV-Music-Rental Of Buildings/Other	-	1,035	3,000	3,000	-	0.00%
1728	52360	Instr-HAV-Music-SW License Fees	11,812	5,147	10,000	10,000	-	0.00%
1729	52950	Instr-HAV-Music-Misc Services (NOC)	68	-	600	600	-	0.00%
1730	53010	Instr-HAV-Music-Office Supplies	50	69	287	500	213	74.49%
1731	53070	Instr-HAV-Music-IT Supplies	606	379	700	700	-	0.00%
1732	53100	Instr-HAV-Music-Teaching Supplies	6,820	112,156	5,593	11,000	5,407	96.69%
1733	53101	Instr-HAV-Music-C/R Equipment	45,189	53,994	2,415	100,000	97,585	4041.30%
1734	53141	Instr-HAV-Music-A/V Equipment	1,128	11,719	21,248	23,000	1,752	8.24%
1735	54100	Instr-HAV-Music-Maint of Instr Equipment	44,921	42,928	65,000	65,000	-	0.00%
1736	54970	Instr-HAV-Music-Prior Yr Exp (400)	-	1,419	-	-	-	0.00%
1737	Havemeyer Total		332,401	433,164	376,744	470,767	94,023	24.96%
1738	Julian Curtiss							
1739	51020	Instr-JC-Music-Reg Salaries-Admin/Cert	162,903	199,093	204,866	172,546	(32,320)	-15.78%
1740	53011	Instr-JC-Music-Non-Capital Office Equip	208				-	0.00%
1741	53100	Instr-JC-Music-Teaching Supplies	984	1,745	-	900	900	0.00%
1742	53140	Instr-JC-Music-A/V Materials	-	300	-	-	-	0.00%
1743	53141	Instr-JC-Music-A/V Equipment	-	-	400	400	-	0.00%
1744	Julian Curtiss Total		164,095	201,137	205,266	173,846	(31,420)	-15.31%
1745	New Lebanon							
1746	51020	Instr-NL-Music-Reg Salaries-Admin/Cert	149,544	169,714	161,497	174,920	13,423	8.31%
1747	53100	Instr-NL-Music-Teaching Supplies	990	1,954	79	1,500	1,421	1801.86%
1748	New Lebanon Total		150,534	171,668	161,576	176,420	14,844	9.19%
1749	North Mianus							
1750	51020	Instr-NM-Music-Reg Salaries-Admin/Cert	204,493	211,700	217,839	237,929	20,091	9.22%
1751	51390	Instr-NM-Music-Targeted Instruction	300	-	500	500	-	0.00%
1752	51490	Instr-NM-Music-Prof Svcs (NOC)	-	250	-	-	-	0.00%
1753	53100	Instr-NM-Music-Teaching Supplies	3,886	7,224	-	4,000	4,000	0.00%
1754	53140	Instr-NM-Music-A/V Materials	150	-	400	400	-	0.00%
1755	North Mianus Total		208,829	219,174	218,739	242,829	24,091	11.01%
1756	North Street							
1757	51020	Instr-NS-Music-Reg Salaries-Admin/Cert	140,301	137,542	145,665	148,311	2,646	1.82%
1758	53100	Instr-NS-Music-Teaching Supplies	3,997	6,017	279	2,500	2,221	796.86%
1759	North Street Total		144,298	143,560	145,944	150,811	4,867	3.33%
1760	Old Greenwich							
1761	51020	Instr-OG-Music-Reg Salaries-Admin/Cert	160,215	158,781	162,862	165,016	2,154	1.32%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1762	<b>51490</b>	Instr-OG-Music-Prof Svcs (NOC)	1,000	825	750	750	-	0.00%
1763	<b>53100</b>	Instr-OG-Music-Teaching Supplies	1,559	2,604	952	2,000	1,048	110.08%
1764	Old Greenwich Total		162,774	162,209	164,564	167,766	3,202	1.95%
1765	Parkway							
1766	<b>51020</b>	Instr-PW-Music-Reg Salaries-Admin/Cert	103,001	114,410	110,060	112,645	2,586	2.35%
1767	<b>51390</b>	Instr-PW-Music-Targeted Instruction	-	100	-	-	-	0.00%
1768	<b>51490</b>	Instr-PW-Music-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
1769	<b>51970</b>	Instr-PW-Music-Prior Yr Exp (100)	-	800	-	-	-	0.00%
1770	<b>53100</b>	Instr-PW-Music-Teaching Supplies	868	1,139	-	1,000	1,000	0.00%
1771	Parkway Total		103,869	116,448	111,060	114,645	3,586	3.23%
1772	Riverside							
1773	<b>51020</b>	Instr-RV-Music-Reg Salaries-Admin/Cert	208,029	188,085	226,612	244,226	17,614	7.77%
1774	<b>51060</b>	Instr-RV-Music-Stipends-Admin/Cert	-	-	1,287	-	(1,287)	-100.00%
1775	<b>51390</b>	Instr-RV-Music-Targeted Instruction	200				-	0.00%
1776	<b>51490</b>	Instr-RV-Music-Prof Svcs (NOC)	-	250	900	900	-	0.00%
1777	<b>51970</b>	Instr-RV-Music-Prior Yr Exp (100)	-	900	-	-	-	0.00%
1778	<b>53100</b>	Instr-RV-Music-Teaching Supplies	1,467	4,978	1,096	3,500	2,404	219.44%
1779	Riverside Total		209,695	194,213	229,894	248,626	18,732	8.15%
1780	Western Middle School							
1781	<b>51020</b>	Instr-WMS-Music-Reg Salaries-Admin/Cert	310,435	319,689	327,637	333,880	6,243	1.91%
1782	<b>51060</b>	Instr-WMS-Music-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1783	<b>51070</b>	Instr-WMS-Music-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1784	<b>52150</b>	Instr-WMS-Music-Office Services	274	277	630	630	-	0.00%
1785	<b>53100</b>	Instr-WMS-Music-Teaching Supplies	3,479	2,762	5,305	5,305	-	0.00%
1786	Western Middle School Total		315,388	323,929	336,058	342,328	6,269	1.87%
1787	<b>Music Total</b>		<b>4,037,731</b>	<b>4,274,806</b>	<b>4,330,522</b>	<b>4,510,145</b>	179,623	4.15%
1788	<b>Physical Education</b>							
1789	Central Middle School							
1790	<b>51020</b>	Instr-CMS-Physical Education-Reg Salaries-Admin/Cert	279,862	285,275	293,548	323,755	30,207	10.29%
1791	<b>51060</b>	Instr-CMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
1792	<b>51070</b>	Instr-CMS-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1793	<b>53100</b>	Instr-CMS-Physical Education-Teaching Supplies	3,478	4,092	2,051	3,000	949	46.30%
1794	Central Middle School Total		284,539	290,567	302,356	333,625	31,268	10.34%
1795	Cos Cob							
1796	<b>51020</b>	Instr-CC-Physical Education-Reg Salaries-Admin/Cert	194,334	183,237	188,551	183,495	(5,056)	-2.68%
1797	<b>51070</b>	Instr-CC-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1798	<b>51310</b>	Instr-CC-Physical Education-Daily Sub-Teacher	620	220	660	660	-	0.00%
1799	<b>53100</b>	Instr-CC-Physical Education-Teaching Supplies	1,979	2,705	3	1,500	1,497	55870.15%
1800	Cos Cob Total		198,132	187,362	190,414	186,855	(3,559)	-1.87%
1801	Dundee							
1802	<b>51020</b>	Instr-ISD-Physical Education-Reg Salaries-Admin/Cert	136,744	170,680	175,630	161,546	(14,084)	-8.02%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1803	51310	Instr-ISD-Physical Education-Daily Sub-Teacher	165	-	220	220	-	0.00%
1804	53100	Instr-ISD-Physical Education-Teaching Supplies	487	1,058	1,000	1,000	-	0.00%
1805	Dundee Total		137,397	171,738	176,850	162,766	(14,084)	-7.96%
1806	Eastern Middle School							
1807	51020	Instr-EMS-Physical Education-Reg Salaries-Admin/Cert	331,316	332,819	340,794	338,887	(1,908)	-0.56%
1808	51060	Instr-EMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
1809	53100	Instr-EMS-Physical Education-Teaching Supplies	7,000	9,731	2,288	5,500	3,212	140.35%
1810	Eastern Middle School Total		338,316	342,550	348,640	350,057	1,416	0.41%
1811	Glenville							
1812	51020	Instr-GL-Physical Education-Reg Salaries-Admin/Cert	139,357	148,354	152,656	172,715	20,059	13.14%
1813	53100	Instr-GL-Physical Education-Teaching Supplies	2,863	7,588	1,693	3,750	2,057	121.45%
1814	Glenville Total		142,221	155,942	154,350	176,465	22,115	14.33%
1815	Greenwich High School							
1816	51010	Instr-GHS-Physical Education-Reg Salaries	12,635	16,222	-	-	-	0.00%
1817	51020	Instr-GHS-Physical Education-Reg Salaries-Admin/Cert	586,124	662,475	671,510	706,122	34,612	5.15%
1818	51060	Instr-GHS-Physical Education-Stipends-Admin/Cert	-	-	8,740	12,854	4,114	47.07%
1819	51070	Instr-GHS-Physical Education-Longevity	5,338	4,745	4,800	3,600	(1,200)	-25.00%
1820	51310	Instr-GHS-Physical Education-Daily Sub-Teacher	165	-	1,100	1,100	-	0.00%
1821	52090	Instr-GHS-Physical Education-Empl Tuition/Registration	-	-	800	800	-	0.00%
1822	52100	Instr-GHS-Physical Education-Empl Travel Exp	-	-	300	300	-	0.00%
1823	52110	Instr-GHS-Physical Education-Empl Travel Exp	-	-	500	500	-	0.00%
1824	52150	Instr-GHS-Physical Education-Office Services	655	-	700	700	-	0.00%
1825	52950	Instr-GHS-Physical Education-Misc Services (NOC)	437	-	800	800	-	0.00%
1826	52970	Instr-GHS-Physical Education-Prior Yr Exp (200)	-	321	-	-	-	0.00%
1827	53010	Instr-GHS-Physical Education-Office Supplies	2,962	-	3,399	4,000	601	17.70%
1828	53070	Instr-GHS-Physical Education-IT Supplies	262	-	500	500	-	0.00%
1829	53071	Instr-GHS-Physical Education-Non-Capital IT Hardware	-	-	1,000	1,000	-	0.00%
1830	53100	Instr-GHS-Physical Education-Teaching Supplies	8,368	7,877	5,679	6,604	925	16.28%
1831	53101	Instr-GHS-Physical Education-C/R Equipment	285	315	-	-	-	0.00%
1832	53141	Instr-GHS-Physical Education-A/V Equipment	770	398	1,600	2,000	400	25.00%
1833	Greenwich High School Total		618,000	692,353	701,428	740,880	39,452	5.62%
1834	Hamilton Ave							
1835	51020	Instr-HA-Physical Education-Reg Salaries-Admin/Cert	151,268	160,479	170,898	185,040	14,142	8.28%
1836	51310	Instr-HA-Physical Education-Daily Sub-Teacher	55	-	500	500	-	0.00%
1837	53100	Instr-HA-Physical Education-Teaching Supplies	1,998	999	1,000	1,000	-	0.00%
1838	Hamilton Ave Total		153,321	161,479	172,398	186,540	14,142	8.20%
1839	Havemeyer							
1840	51020	Instr-HAV-Physical Education-Reg Salaries-Admin/Cert	127,612	64,606	3,371	-	(3,371)	-100.00%
1841	51310	Instr-HAV-Physical Education-Daily Sub-Teacher	2,033	-	6,380	6,380	-	0.00%
1842	51317	Instr-HAV-Physical Education-Daily Sub-Teacher-PD	2,355	-	5,000	5,000	-	0.00%
1843	51390	Instr-HAV-Physical Education-Targeted Instruction	500				-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1844	<b>51490</b>	Instr-HAV-Physical Education-Prof Svcs (NOC)	-	-	780	780	-	0.00%
1845	<b>51497</b>	Instr-HAV-Physical Education-Prof Svcs-PD	2,750	-	5,000	5,000	-	0.00%
1846	<b>52020</b>	Instr-HAV-Physical Education-Printing & Binding	76	106	2,000	2,000	-	0.00%
1847	<b>52097</b>	Instr-HAV-Physical Education-Empl Tuition/Registration-PD	3,395	-	1,200	1,200	-	0.00%
1848	<b>52107</b>	Instr-HAV-Physical Education-Empl Travel Exp	3,299				-	0.00%
1849	<b>52110</b>	Instr-HAV-Physical Education-Empl Travel Exp	205	975	1,000	1,000	-	0.00%
1850	<b>52117</b>	Instr-HAV-Physical Education-Empl Mileage-PD	95	-	1,500	1,500	-	0.00%
1851	<b>52130</b>	Instr-HAV-Physical Education-Transportation-Field Trips	4,332	470	7,120	7,120	-	0.00%
1852	<b>52150</b>	Instr-HAV-Physical Education-Office Services	-	-	300	300	-	0.00%
1853	<b>52340</b>	Instr-HAV-Physical Education-Rental Of Buildings/Other	-	1,250	4,900	4,900	-	0.00%
1854	<b>52360</b>	Instr-HAV-Physical Education-SW License Fees	-	-	1,000	1,000	-	0.00%
1855	<b>52970</b>	Instr-HAV-Physical Education-Prior Yr Exp (200)	-	3,900	-	-	-	0.00%
1856	<b>53010</b>	Instr-HAV-Physical Education-Office Supplies	393	81	750	750	-	0.00%
1857	<b>53070</b>	Instr-HAV-Physical Education-IT Supplies	-	-	1,000	1,000	-	0.00%
1858	<b>53071</b>	Instr-HAV-Physical Education-Non-Capital IT Hardware	1,449				-	0.00%
1859	<b>53100</b>	Instr-HAV-Physical Education-Teaching Supplies	-	5,500	16,500	16,500	-	0.00%
1860	<b>53101</b>	Instr-HAV-Physical Education-C/R Equipment	-	413	15,670	15,670	-	0.00%
1861	<b>54050</b>	Instr-HAV-Physical Education-Maintenance Of Build/Supplies	-	1,100	-	-	-	0.00%
1862	<b>54100</b>	Instr-HAV-Physical Education-Maint of Instr Equipment	26,850	13,025	76,000	76,000	-	0.00%
1863	<b>54970</b>	Instr-HAV-Physical Education-Prior Yr Exp (400)	1,577				-	0.00%
1864	Havemeyer Total		176,922	91,427	149,471	146,100	(3,371)	-2.26%
1865	Julian Curtiss							
1866	<b>51020</b>	Instr-JC-Physical Education-Reg Salaries-Admin/Cert	123,945	134,602	152,648	115,456	(37,193)	-24.37%
1867	<b>53100</b>	Instr-JC-Physical Education-Teaching Supplies	2,903	2,800	-	2,000	2,000	0.00%
1868	Julian Curtiss Total		126,848	137,402	152,648	117,456	(35,193)	-23.05%
1869	New Lebanon							
1870	<b>51020</b>	Instr-NL-Physical Education-Reg Salaries-Admin/Cert	107,243	105,355	112,929	133,936	21,006	18.60%
1871	<b>51070</b>	Instr-NL-Physical Education-Longevity	14,521				-	0.00%
1872	<b>53100</b>	Instr-NL-Physical Education-Teaching Supplies	997	2,293	-	1,500	1,500	0.00%
1873	New Lebanon Total		122,762	107,648	112,929	135,436	22,506	19.93%
1874	North Mianus							
1875	<b>51020</b>	Instr-NM-Physical Education-Reg Salaries-Admin/Cert	225,860	248,743	255,957	258,787	2,830	1.11%
1876	<b>53100</b>	Instr-NM-Physical Education-Teaching Supplies	3,996	9,226	17	5,000	4,983	29294.47%
1877	North Mianus Total		229,856	257,969	255,974	263,787	7,813	3.05%
1878	North Street							
1879	<b>51020</b>	Instr-NS-Physical Education-Reg Salaries-Admin/Cert	224,625	231,582	238,298	211,686	(26,612)	-11.17%
1880	<b>53100</b>	Instr-NS-Physical Education-Teaching Supplies	2,999	5,362	292	2,500	2,208	757.49%
1881	North Street Total		227,624	236,944	238,589	214,186	(24,404)	-10.23%
1882	Old Greenwich							
1883	<b>51020</b>	Instr-OG-Physical Education-Reg Salaries-Admin/Cert	220,580	231,440	238,152	214,001	(24,151)	-10.14%
1884	<b>53100</b>	Instr-OG-Physical Education-Teaching Supplies	2,794	2,524	3,000	3,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1885	Old Greenwich	Total	223,374	233,964	241,152	217,001	(24,151)	-10.01%
1886	Parkway							
1887	<b>51020</b>	Instr-PW-Physical Education-Reg Salaries-Admin/Cert	133,638	138,675	142,697	186,358	43,661	30.60%
1888	<b>51070</b>	Instr-PW-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1889	<b>53100</b>	Instr-PW-Physical Education-Teaching Supplies	1,039	1,668	334	1,000	666	199.72%
1890	Parkway	Total	135,877	141,543	144,230	188,558	44,328	30.73%
1891	Riverside							
1892	<b>51020</b>	Instr-RV-Physical Education-Reg Salaries-Admin/Cert	200,183	191,917	197,483	223,627	26,144	13.24%
1893	<b>53100</b>	Instr-RV-Physical Education-Teaching Supplies	-	2,924	-	-	-	0.00%
1894	<b>53101</b>	Instr-RV-Physical Education-C/R Equipment	1,900	2,999	256	3,000	2,744	1070.37%
1895	Riverside	Total	202,083	197,839	197,739	226,627	28,888	14.61%
1896	Western Middle School							
1897	<b>51020</b>	Instr-WMS-Physical Education-Reg Salaries-Admin/Cert	353,470	350,791	360,965	282,314	(78,650)	-21.79%
1898	<b>51060</b>	Instr-WMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
1899	<b>53100</b>	Instr-WMS-Physical Education-Teaching Supplies	2,555	3,660	2,095	2,095	-	0.00%
1900	Western Middle School	Total	356,026	354,451	368,618	290,079	(78,538)	-21.31%
1901	<b>Physical Education Total</b>		<b>3,673,297</b>	<b>3,761,176</b>	<b>3,907,787</b>	<b>3,936,417</b>	28,629	0.73%
1902	<b>Science</b>							
1903	Central Middle School							
1904	<b>51020</b>	Instr-CMS-Science-Reg Salaries-Admin/Cert	486,574	515,555	529,183	495,838	(33,345)	-6.30%
1905	<b>51060</b>	Instr-CMS-Science-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
1906	<b>51070</b>	Instr-CMS-Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
1907	<b>53100</b>	Instr-CMS-Science-Teaching Supplies	3,352	2,566	-	3,500	3,500	0.00%
1908	<b>53101</b>	Instr-CMS-Science-C/R Equipment	184	654	1,000	1,000	-	0.00%
1909	<b>54100</b>	Instr-CMS-Science-Maint of Instr Equipment	1,300	-	-	-	-	0.00%
1910	Central Middle School	Total	492,610	519,975	532,669	501,651	(31,019)	-5.82%
1911	Cos Cob							
1912	<b>53100</b>	Instr-CC-Science-Teaching Supplies	408	768	2	500	498	31545.57%
1913	Cos Cob	Total	408	768	2	500	498	31545.57%
1914	Dundee						-	0.00%
1915	<b>51490</b>	Instr-ISD-Science-Prof Svcs (NOC)	210	-	600	600	-	0.00%
1916	<b>52130</b>	Instr-ISD-Science-Transportation-Field Trips	456	-	900	900	-	0.00%
1917	<b>52150</b>	Instr-ISD-Science-Office Services	1,897	-	600	600	-	0.00%
1918	<b>53100</b>	Instr-ISD-Science-Teaching Supplies	997	-	150	150	-	0.00%
1919	Dundee	Total	3,560	-	2,250	2,250	-	0.00%
1920	Eastern Middle School							
1921	<b>51020</b>	Instr-EMS-Science-Reg Salaries-Admin/Cert	794,505	852,733	873,405	928,735	55,330	6.34%
1922	<b>51060</b>	Instr-EMS-Science-Stipends-Admin/Cert	-	-	4,481	6,438	1,957	43.68%
1923	<b>51070</b>	Instr-EMS-Science-Longevity	1,200	1,200	1,200	1,200	-	0.00%
1924	<b>53100</b>	Instr-EMS-Science-Teaching Supplies	7,853	5,012	6,196	8,000	1,804	29.11%
1925	<b>53101</b>	Instr-EMS-Science-C/R Equipment	667	-	-	-	-	0.00%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1926	54100 Instr-EMS-Science-Maint of Instr Equipment	1,300				-	0.00%
1927	Eastern Middle School Total	805,525	858,945	885,281	944,373	59,091	6.67%
1928	Glenville						
1929	53100 Instr-GL-Science-Teaching Supplies	803	3,460	2,500	2,500	-	0.00%
1930	Glenville Total	803	3,460	2,500	2,500	-	0.00%
1931	Greenwich High School						
1932	51010 Instr-GHS-Science-Reg Salaries	101,863	106,055	112,290	112,613	323	0.29%
1933	51020 Instr-GHS-Science-Reg Salaries-Admin/Cert	3,101,723	3,368,116	3,561,849	3,668,966	107,117	3.01%
1934	51060 Instr-GHS-Science-Stipends-Admin/Cert	-	-	10,720	10,876	156	1.46%
1935	51070 Instr-GHS-Science-Longevity	800	800	800	800	-	0.00%
1936	51100 Instr-GHS-Science-O/T	85	323	-	-	-	0.00%
1937	51310 Instr-GHS-Science-Daily Sub-Teacher	1,640	(125)	-	-	-	0.00%
1938	51317 Instr-GHS-Science-Daily Sub-Teacher-PD	408	1,205	990	550	(440)	-44.44%
1939	51390 Instr-GHS-Science-Targeted Instruction	6,000	5,250	1,250	1,250	-	0.00%
1940	52020 Instr-GHS-Science-Printing & Binding	542	-	600	600	-	0.00%
1941	52090 Instr-GHS-Science-Empl Tuition/Registration	90				-	0.00%
1942	52097 Instr-GHS-Science-Empl Tuition/Registration-PD	-	270	1,000	1,000	-	0.00%
1943	52110 Instr-GHS-Science-Empl Travel Exp	323				-	0.00%
1944	52117 Instr-GHS-Science-Empl Mileage-PD	62	396	550	-	(550)	-100.00%
1945	52130 Instr-GHS-Science-Transportation-Field Trips	25,536	18,095	32,830	33,480	650	1.98%
1946	52320 Instr-GHS-Science-Rental Of Other Equipment	492	-	600	600	-	0.00%
1947	52360 Instr-GHS-Science-SW License Fees	-	-	3,575	7,000	3,425	95.80%
1948	52950 Instr-GHS-Science-Misc Services (NOC)	198	-	200	200	-	0.00%
1949	52970 Instr-GHS-Science-Prior Yr Exp (200)	250				-	0.00%
1950	53010 Instr-GHS-Science-Office Supplies	277	256	300	300	-	0.00%
1951	53100 Instr-GHS-Science-Teaching Supplies	44,099	45,449	36,003	40,088	4,085	11.35%
1952	53101 Instr-GHS-Science-C/R Equipment	15,650	-	3,000	2,500	(500)	-16.67%
1953	53110 Instr-GHS-Science-Textbooks	2,948	49,513	-	-	-	0.00%
1954	54100 Instr-GHS-Science-Maint of Instr Equipment	921	2,045	-	-	-	0.00%
1955	Greenwich High School Total	3,303,906	3,597,647	3,766,557	3,880,823	114,266	3.03%
1956	Hamilton Ave						
1957	51010 Instr-HA-Science-Reg Salaries	9,112	712	-	-	-	0.00%
1958	53100 Instr-HA-Science-Teaching Supplies	369	2,502	1,000	1,000	-	0.00%
1959	Hamilton Ave Total	9,481	3,214	1,000	1,000	-	0.00%
1960	Havemeyer						
1961	51010 Instr-HAV-Science-Reg Salaries	40,840	396	-	-	-	0.00%
1962	51020 Instr-HAV-Science-Reg Salaries-Admin/Cert	65,181	66,420	67,748	69,171	1,423	2.10%
1963	51300 Instr-HAV-Science-Temp Salaries	-	-	52,835	52,835	-	0.00%
1964	51317 Instr-HAV-Science-Daily Sub-Teacher-PD	595	643	5,500	5,000	(500)	-9.09%
1965	51390 Instr-HAV-Science-Targeted Instruction	-	-	7,500	7,500	-	0.00%
1966	51397 Instr-HAV-Science-Targeted Instruction	65,773	96,546	89,555	27,190	(62,365)	-69.64%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1967	<b>51490</b>	Instr-HAV-Science-Prof Svcs (NOC)	-	-	3,575	-	(3,575)	-100.00%
1968	<b>51497</b>	Instr-HAV-Science-Prof Svcs-PD	42,000	48,000	73,200	24,000	(49,200)	-67.21%
1969	<b>52020</b>	Instr-HAV-Science-Printing & Binding	42	6	600	600	-	0.00%
1970	<b>52097</b>	Instr-HAV-Science-Empl Tuition/Registration-PD	300				-	0.00%
1971	<b>52107</b>	Instr-HAV-Science-Empl Travel Exp	39				-	0.00%
1972	<b>52110</b>	Instr-HAV-Science-Empl Travel Exp	577	311	1,800	1,800	-	0.00%
1973	<b>52117</b>	Instr-HAV-Science-Empl Mileage-PD	100				-	0.00%
1974	<b>52150</b>	Instr-HAV-Science-Office Services	-	-	3,575	-	(3,575)	-100.00%
1975	<b>52157</b>	Instr-HAV-Science-Office Svcs-PD	149	149	500	500	-	0.00%
1976	<b>52360</b>	Instr-HAV-Science-SW License Fees	17,612	25,112	27,757	27,757	-	0.00%
1977	<b>53010</b>	Instr-HAV-Science-Office Supplies	-	-	300	300	-	0.00%
1978	<b>53100</b>	Instr-HAV-Science-Teaching Supplies	75,933	43,150	17,284	13,316	(3,968)	-22.96%
1979	<b>53101</b>	Instr-HAV-Science-C/R Equipment	-	-	2,000	2,000	-	0.00%
1980	<b>54100</b>	Instr-HAV-Science-Maint of Instr Equipment	-	-	3,900	3,900	-	0.00%
1981	Havemeyer Total		309,142	280,732	357,629	235,869	(121,760)	-34.05%
1982	Julian Curtiss							
1983	<b>53100</b>	Instr-JC-Science-Teaching Supplies	197	1,111	826	1,800	974	117.97%
1984	Julian Curtiss Total		197	1,111	826	1,800	974	117.97%
1985	North Mianus							
1986	<b>53100</b>	Instr-NM-Science-Teaching Supplies	2,419	2,612	1,293	3,000	1,707	132.02%
1987	North Mianus Total		2,419	2,612	1,293	3,000	1,707	132.02%
1988	North Street							
1989	<b>53100</b>	Instr-NS-Science-Teaching Supplies	3,069	2,117	445	2,300	1,855	417.21%
1990	North Street Total		3,069	2,117	445	2,300	1,855	417.21%
1991	Old Greenwich							
1992	<b>53100</b>	Instr-OG-Science-Teaching Supplies	1,958	2,461	1,712	2,000	288	16.85%
1993	Old Greenwich Total		1,958	2,461	1,712	2,000	288	16.85%
1994	Parkway							
1995	<b>53100</b>	Instr-PW-Science-Teaching Supplies	-	618	-	1,000	1,000	0.00%
1996	Parkway Total		-	618	-	1,000	1,000	0.00%
1997	Riverside							
1998	<b>53100</b>	Instr-RV-Science-Teaching Supplies	323	1,253	2,250	2,250	-	0.00%
1999	Riverside Total		323	1,253	2,250	2,250	-	0.00%
2000	Western Middle School							
2001	<b>51020</b>	Instr-WMS-Science-Reg Salaries-Admin/Cert	529,143	489,752	497,383	524,220	26,837	5.40%
2002	<b>51060</b>	Instr-WMS-Science-Stipends-Admin/Cert	-	-	6,360	7,750	1,391	21.86%
2003	<b>51070</b>	Instr-WMS-Science-Longevity	14,494	(27)	-	-	-	0.00%
2004	<b>53100</b>	Instr-WMS-Science-Teaching Supplies	4,251	3,344	3,730	3,730	-	0.00%
2005	Western Middle School Total		547,888	493,068	507,472	535,700	28,228	5.56%
2006	<b>Science Total</b>		<b>5,481,288</b>	<b>5,767,981</b>	<b>6,061,886</b>	<b>6,117,015</b>	55,129	0.91%
2007	Social Studies							

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2008	Central Middle School						
2009	51020 Instr-CMS-Social Studies-Reg Salaries-Admin/Cert	589,175	620,168	628,435	715,589	87,154	13.87%
2010	51060 Instr-CMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
2011	51070 Instr-CMS-Social Studies-Longevity	-	-	-	1,200	1,200	0.00%
2012	53100 Instr-CMS-Social Studies-Teaching Supplies	3,253	1,443	2,277	3,000	723	31.75%
2013	Central Middle School Total	592,428	621,610	633,285	721,102	87,817	13.87%
2014	Dundee						
2015	52130 Instr-ISD-Social Studies-Transportation-Field Trips	1,194	470	800	800	-	0.00%
2016	52150 Instr-ISD-Social Studies-Office Services	-	540	700	700	-	0.00%
2017	53100 Instr-ISD-Social Studies-Teaching Supplies	293	-	200	200	-	0.00%
2018	Dundee Total	1,487	1,010	1,700	1,700	-	0.00%
2019	Eastern Middle School						
2020	51020 Instr-EMS-Social Studies-Reg Salaries-Admin/Cert	844,159	728,521	853,348	864,509	11,161	1.31%
2021	51060 Instr-EMS-Social Studies-Stipends-Admin/Cert	-	-	3,860	3,938	78	2.02%
2022	51070 Instr-EMS-Social Studies-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
2023	52360 Instr-EMS-Social Studies-SW License Fees	198	-	300	300	-	0.00%
2024	53011 Instr-EMS-Social Studies-Non-Capital Office Equip	275	-	-	-	-	0.00%
2025	53071 Instr-EMS-Social Studies-Non-Capital IT Hardware	629	649	-	-	-	0.00%
2026	53100 Instr-EMS-Social Studies-Teaching Supplies	4,307	2,552	2,176	3,000	824	37.90%
2027	Eastern Middle School Total	850,768	732,922	860,883	871,747	10,864	1.26%
2028	Greenwich High School						
2029	51010 Instr-GHS-Social Studies-Reg Salaries	98,589	101,568	100,245	102,945	2,700	2.69%
2030	51020 Instr-GHS-Social Studies-Reg Salaries-Admin/Cert	2,849,325	3,002,577	3,064,772	3,156,531	91,759	2.99%
2031	51060 Instr-GHS-Social Studies-Stipends-Admin/Cert	-	-	24,180	15,752	(8,428)	-34.86%
2032	51070 Instr-GHS-Social Studies-Longevity	1,200	1,200	1,200	1,200	-	0.00%
2033	51310 Instr-GHS-Social Studies-Daily Sub-Teacher	5,148	5,485	3,300	3,300	-	0.00%
2034	51390 Instr-GHS-Social Studies-Targeted Instruction	3,688	4,563	6,090	7,890	1,800	29.56%
2035	51497 Instr-GHS-Social Studies-Prof Svcs-PD	300	-	3,000	3,000	-	0.00%
2036	52150 Instr-GHS-Social Studies-Office Services	1,537	1,477	1,500	1,500	-	0.00%
2037	52950 Instr-GHS-Social Studies-Misc Services (NOC)	535	-	700	700	-	0.00%
2038	53010 Instr-GHS-Social Studies-Office Supplies	439	163	600	600	-	0.00%
2039	53070 Instr-GHS-Social Studies-IT Supplies	-	-	1,800	-	(1,800)	-100.00%
2040	53100 Instr-GHS-Social Studies-Teaching Supplies	6,903	7,170	4,300	7,100	2,800	65.11%
2041	53110 Instr-GHS-Social Studies-Textbooks	56,916	-	-	-	-	0.00%
2042	Greenwich High School Total	3,024,580	3,124,202	3,211,687	3,300,517	88,830	2.77%
2043	Hamilton Ave						
2044	53100 Instr-HA-Social Studies-Teaching Supplies	-	-	1,000	1,000	-	0.00%
2045	Hamilton Ave Total	-	-	1,000	1,000	-	0.00%
2046	Havemeyer						
2047	51020 Instr-HAV-Social Studies-Reg Salaries-Admin/Cert	81,477	83,025	84,686	86,464	1,779	2.10%
2048	51300 Instr-HAV-Social Studies-Temp Salaries	24,136	-	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2049	<b>51310</b>	Instr-HAV-Social Studies-Daily Sub-Teacher	1,800	(15)	-	-	-	0.00%
2050	<b>51317</b>	Instr-HAV-Social Studies-Daily Sub-Teacher-PD	-	595	16,300	20,000	3,700	22.70%
2051	<b>51390</b>	Instr-HAV-Social Studies-Targeted Instruction	2,250	-	41,500	41,500	-	0.00%
2052	<b>51497</b>	Instr-HAV-Social Studies-Prof Svcs-PD	-	9,500	10,000	10,000	-	0.00%
2053	<b>52020</b>	Instr-HAV-Social Studies-Printing & Binding	98	-	500	500	-	0.00%
2054	<b>52097</b>	Instr-HAV-Social Studies-Empl Tuition/Registration-PD	4,050	1,715	900	900	-	0.00%
2055	<b>52107</b>	Instr-HAV-Social Studies-Empl Travel Exp	4,525	8,095	350	350	-	0.00%
2056	<b>52110</b>	Instr-HAV-Social Studies-Empl Travel Exp	402	298	500	500	-	0.00%
2057	<b>52117</b>	Instr-HAV-Social Studies-Empl Mileage-PD	400	-	350	350	-	0.00%
2058	<b>52150</b>	Instr-HAV-Social Studies-Office Services	4,038	-	5,400	5,400	-	0.00%
2059	<b>52157</b>	Instr-HAV-Social Studies-Office Svcs-PD	-	-	100	100	-	0.00%
2060	<b>52360</b>	Instr-HAV-Social Studies-SW License Fees	7,300	13,395	27,000	27,000	-	0.00%
2061	<b>52950</b>	Instr-HAV-Social Studies-Misc Services (NOC)	-	-	500	500	-	0.00%
2062	<b>53010</b>	Instr-HAV-Social Studies-Office Supplies	-	370	400	400	-	0.00%
2063	<b>53070</b>	Instr-HAV-Social Studies-IT Supplies	-	-	300	300	-	0.00%
2064	<b>53100</b>	Instr-HAV-Social Studies-Teaching Supplies	4,605	33,635	12,183	30,000	17,817	146.24%
2065	<b>53110</b>	Instr-HAV-Social Studies-Textbooks	26,268	3,944	-	15,000	15,000	0.00%
2066	Havemeyer Total		161,349	154,556	200,969	239,264	38,295	19.06%
2067	Julian Curtiss							
2068	<b>53100</b>	Instr-JC-Social Studies-Teaching Supplies	994	608	-	-	-	0.00%
2069	Julian Curtiss Total		994	608	-	-	-	0.00%
2070	North Mianus							
2071	<b>53100</b>	Instr-NM-Social Studies-Teaching Supplies	1,720	4,041	213	1,000	787	369.84%
2072	North Mianus Total		1,720	4,041	213	1,000	787	369.84%
2073	North Street							
2074	<b>53100</b>	Instr-NS-Social Studies-Teaching Supplies	2,389	675	-	-	-	0.00%
2075	North Street Total		2,389	675	-	-	-	0.00%
2076	Old Greenwich							
2077	<b>53100</b>	Instr-OG-Social Studies-Teaching Supplies	782	855	403	500	97	24.20%
2078	Old Greenwich Total		782	855	403	500	97	24.20%
2079	Riverside							
2080	<b>52130</b>	Instr-RV-Social Studies-Transportation-Field Trips	3,400				-	0.00%
2081	<b>53100</b>	Instr-RV-Social Studies-Teaching Supplies	1,481	1,880	3,500	3,500	-	0.00%
2082	Riverside Total		4,881	1,880	3,500	3,500	-	0.00%
2083	Western Middle School							
2084	<b>51020</b>	Instr-WMS-Social Studies-Reg Salaries-Admin/Cert	547,788	574,996	588,968	586,640	(2,328)	-0.40%
2085	<b>51060</b>	Instr-WMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
2086	<b>51070</b>	Instr-WMS-Social Studies-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
2087	<b>53100</b>	Instr-WMS-Social Studies-Teaching Supplies	3,081	1,220	3,230	3,230	-	0.00%
2088	Western Middle School Total		552,069	577,361	595,971	592,495	(3,476)	-0.58%
2089	<b>Social Studies Total</b>		<b>5,193,447</b>	<b>5,219,721</b>	<b>5,509,609</b>	<b>5,732,824</b>	223,215	4.05%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2090	<b>Advanced Learning Program</b>							
2091	Central Middle School							
2092	<b>51020</b> Instr-CMS-Advanced Learning Program-Reg Salaries-Admin/Cert	71,119	72,378	74,477	74,713	236	0.32%	
2093	<b>53100</b> Instr-CMS-Advanced Learning Program-Teaching Supplies	906	814	185	1,000	815	439.37%	
2094	Central Middle School Total	72,026	73,192	74,662	75,713	1,050	1.41%	
2095	Cos Cob							
2096	<b>51020</b> Instr-CC-Advanced Learning Program-Reg Salaries-Admin/Cert	147,384	156,895	161,445	168,228	6,783	4.20%	
2097	<b>53100</b> Instr-CC-Advanced Learning Program-Teaching Supplies	323	337	1	500	499	47069.81%	
2098	Cos Cob Total	147,706	157,232	161,446	168,728	7,281	4.51%	
2099	Dundee							
2100	<b>51020</b> Instr-ISD-Advanced Learning Program-Reg Salaries-Admin/Cert	213,358	205,071	211,018	211,686	668	0.32%	
2101	<b>53100</b> Instr-ISD-Advanced Learning Program-Teaching Supplies	500	195	53	300	247	461.80%	
2102	Dundee Total	213,857	205,266	211,071	211,986	914	0.43%	
2103	Eastern Middle School							
2104	<b>51020</b> Instr-EMS-Advanced Learning Program-Reg Salaries-Admin/Cert	94,504	85,084	86,890	87,165	275	0.32%	
2105	<b>51060</b> Instr-EMS-Advanced Learning Program-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%	
2106	<b>53100</b> Instr-EMS-Advanced Learning Program-Teaching Supplies	1,975	1,428	1,500	1,500	-	0.00%	
2107	Eastern Middle School Total	96,479	86,512	89,033	88,665	(368)	-0.41%	
2108	Glenville							
2109	<b>51020</b> Instr-GL-Advanced Learning Program-Reg Salaries-Admin/Cert	196,128	201,906	207,761	204,590	(3,171)	-1.53%	
2110	<b>53100</b> Instr-GL-Advanced Learning Program-Teaching Supplies	929	-	-	-	-	0.00%	
2111	Glenville Total	197,058	201,906	207,761	204,590	(3,171)	-1.53%	
2112	Hamilton Ave							
2113	<b>51020</b> Instr-HA-Advanced Learning Program-Reg Salaries-Admin/Cert	177,328	181,435	186,697	175,258	(11,439)	-6.13%	
2114	<b>51060</b> Instr-HA-Advanced Learning Program-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%	
2115	<b>51300</b> Instr-HA-Advanced Learning Program-Temp Salaries	-	255	-	-	-	0.00%	
2116	<b>53100</b> Instr-HA-Advanced Learning Program-Teaching Supplies	163	69	500	500	-	0.00%	
2117	Hamilton Ave Total	177,491	181,759	189,770	175,758	(14,012)	-7.38%	
2118	Havemeyer							
2119	<b>51020</b> Instr-HAV-Advanced Learning Program-Reg Salaries-Admin/Cert	124,496	150,239	136,541	124,521	(12,020)	-8.80%	
2120	<b>51060</b> Instr-HAV-Advanced Learning Program-Stipends-Admin/Cert	-	-	6,638	6,659	21	0.32%	
2121	<b>51300</b> Instr-HAV-Advanced Learning Program-Temp Salaries	41,930	51,998	54,949	59,031	4,082	7.43%	
2122	<b>51310</b> Instr-HAV-Advanced Learning Program-Daily Sub-Teacher	6,150	5,736	6,930	6,600	(330)	-4.76%	
2123	<b>51317</b> Instr-HAV-Advanced Learning Program-Daily Sub-Teacher-PD	4,560	910	3,100	2,750	(350)	-11.29%	
2124	<b>51390</b> Instr-HAV-Advanced Learning Program-Targeted Instruction	3,578	250	-	-	-	0.00%	
2125	<b>51397</b> Instr-HAV-Advanced Learning Program-Targeted Instruction	5,625	7,087	2,500	8,000	5,500	220.00%	
2126	<b>51440</b> Instr-HAV-Advanced Learning Program-Prof Svcs-Consulting	-	12,000	-	-	-	0.00%	
2127	<b>51460</b> Instr-HAV-Advanced Learning Program-HR-Prof Svcs - IT	-	2,500	-	-	-	0.00%	
2128	<b>51497</b> Instr-HAV-Advanced Learning Program-Prof Svcs-PD	10,500	5,000	6,000	6,000	-	0.00%	
2129	<b>52020</b> Instr-HAV-Advanced Learning Program-Printing & Binding	1,143	781	1,000	1,000	-	0.00%	
2130	<b>52070</b> Instr-HAV-Advanced Learning Program-Professional Learning/Workshop	-	-	12,500	12,500	-	0.00%	

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2131	52097	Instr-HAV-Advanced Learning Program-Empl Tuition/Registration-PD	5,117	2,155	5,000	5,000	-	0.00%
2132	52107	Instr-HAV-Advanced Learning Program-Empl Travel Exp	4,132	2,295	600	600	-	0.00%
2133	52110	Instr-HAV-Advanced Learning Program-Empl Travel Exp	2,181	942	2,300	2,300	-	0.00%
2134	52117	Instr-HAV-Advanced Learning Program-Empl Mileage-PD	450	64	150	150	-	0.00%
2135	52130	Instr-HAV-Advanced Learning Program-Transportation-Field Trips	2,073	1,400	3,100	3,100	-	0.00%
2136	52150	Instr-HAV-Advanced Learning Program-Office Services	1,811	120	200	200	-	0.00%
2137	52360	Instr-HAV-Advanced Learning Program-SW License Fees	1,817	8,904	5,000	21,000	16,000	320.00%
2138	53010	Instr-HAV-Advanced Learning Program-Office Supplies	39	100	0	100	100	24290.24%
2139	53100	Instr-HAV-Advanced Learning Program-Teaching Supplies	16,273	22,911	24,181	10,000	(14,181)	-58.65%
2140	Havemeyer Total		231,875	275,391	270,689	269,511	(1,179)	-0.44%
2141	Julian Curtiss							
2142	51020	Instr-JC-Advanced Learning Program-Reg Salaries-Admin/Cert	145,126	133,629	160,877	167,032	6,155	3.83%
2143	51310	Instr-JC-Advanced Learning Program-Daily Sub-Teacher	-	-	220	220	-	0.00%
2144	52360	Instr-JC-Advanced Learning Program-SW License Fees	106				-	0.00%
2145	53100	Instr-JC-Advanced Learning Program-Teaching Supplies	633	181	344	1,000	656	190.88%
2146	Julian Curtiss Total		145,865	133,809	161,441	168,252	6,811	4.22%
2147	New Lebanon							
2148	51020	Instr-NL-Advanced Learning Program-Reg Salaries-Admin/Cert	190,581	188,619	205,505	211,686	6,180	3.01%
2149	53100	Instr-NL-Advanced Learning Program-Teaching Supplies	159	304	1	300	299	56503.77%
2150	New Lebanon Total		190,740	188,923	205,506	211,986	6,480	3.15%
2151	North Mianus							
2152	51020	Instr-NM-Advanced Learning Program-Reg Salaries-Admin/Cert	191,855	195,251	200,913	201,549	635	0.32%
2153	53100	Instr-NM-Advanced Learning Program-Teaching Supplies	928	-	41	1,000	959	2313.71%
2154	North Mianus Total		192,783	195,251	200,955	202,549	1,594	0.79%
2155	North Street							
2156	51020	Instr-NS-Advanced Learning Program-Reg Salaries-Admin/Cert	195,989	199,458	205,242	194,453	(10,789)	-5.26%
2157	51060	Instr-NS-Advanced Learning Program-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
2158	53100	Instr-NS-Advanced Learning Program-Teaching Supplies	1,309	833	-	1,500	1,500	0.00%
2159	North Street Total		197,298	200,291	205,242	198,578	(6,664)	-3.25%
2160	Old Greenwich							
2161	51020	Instr-OG-Advanced Learning Program-Reg Salaries-Admin/Cert	189,486	198,197	203,945	204,590	645	0.32%
2162	53100	Instr-OG-Advanced Learning Program-Teaching Supplies	577	1,365	43	1,000	957	2223.42%
2163	Old Greenwich Total		190,063	199,562	203,988	205,590	1,602	0.79%
2164	Parkway							
2165	51020	Instr-PW-Advanced Learning Program-Reg Salaries-Admin/Cert	175,673	187,986	193,986	124,521	(69,465)	-35.81%
2166	53100	Instr-PW-Advanced Learning Program-Teaching Supplies	-	3,079	181	1,000	819	451.94%
2167	Parkway Total		175,673	191,064	194,167	125,521	(68,646)	-35.35%
2168	Riverside							
2169	51020	Instr-RV-Advanced Learning Program-Reg Salaries-Admin/Cert	185,101	188,377	193,840	194,453	613	0.32%
2170	53100	Instr-RV-Advanced Learning Program-Teaching Supplies	1,496	996	239	1,500	1,261	526.49%
2171	Riverside Total		186,597	189,373	194,079	195,953	1,873	0.97%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2172	Western Middle School						
2173	<b>51020</b> Instr-WMS-Advanced Learning Program-Reg Salaries-Admin/Cert	36,784	40,998	42,187	43,846	1,660	3.93%
2174	<b>53100</b> Instr-WMS-Advanced Learning Program-Teaching Supplies	440				-	0.00%
2175	Western Middle School Total	37,224	40,998	42,187	43,846	1,660	3.93%
2176	<b>Advanced Learning Program Total</b>	<b>2,452,735</b>	<b>2,520,531</b>	<b>2,611,998</b>	<b>2,547,223</b>	(64,775)	-2.48%
2177	<b>Theatre Arts</b>						
2178	Greenwich High School						
2179	<b>51010</b> Instr-GHS-Theatre Arts-Reg Salaries	67,720	68,129	72,605	72,427	(178)	-0.25%
2180	<b>51020</b> Instr-GHS-Theatre Arts-Reg Salaries-Admin/Cert	195,989	177,296	182,438	183,014	577	0.32%
2181	<b>51070</b> Instr-GHS-Theatre Arts-Longevity	2,850	2,850	2,850	2,850	-	0.00%
2182	<b>51100</b> Instr-GHS-Theatre Arts-O/T	1,274	838	-	-	-	0.00%
2183	<b>51310</b> Instr-GHS-Theatre Arts-Daily Sub-Teacher	720	110	1,100	1,100	-	0.00%
2184	<b>51490</b> Instr-GHS-Theatre Arts-Prof Svcs (NOC)	5,100	2,000	2,500	2,500	-	0.00%
2185	<b>52150</b> Instr-GHS-Theatre Arts-Office Services	2,010	-	3,000	3,000	-	0.00%
2186	<b>52340</b> Instr-GHS-Theatre Arts-Rental Of Buildings/Other	1,802	3,095	5,830	5,830	-	0.00%
2187	<b>52500</b> Instr-GHS-Theatre Arts-Cleaning Svcs	-	-	275	275	-	0.00%
2188	<b>53070</b> Instr-GHS-Theatre Arts-IT Supplies	-	-	130	130	-	0.00%
2189	<b>53100</b> Instr-GHS-Theatre Arts-Teaching Supplies	604	309	1,670	1,670	-	0.00%
2190	<b>53101</b> Instr-GHS-Theatre Arts-C/R Equipment	649	-	1,450	1,450	-	0.00%
2191	<b>53140</b> Instr-GHS-Theatre Arts-A/V Materials	-	-	100	100	-	0.00%
2192	<b>53250</b> Instr-GHS-Theatre Arts-Medical/Surgical/Lab Supplies	-	-	145	145	-	0.00%
2193	Greenwich High School Total	278,718	254,628	274,093	274,492	399	0.15%
2194	Havemeyer						
2195	<b>52150</b> Instr-HAV-Theatre Arts-Office Services	-	2,903	5,000	5,000	-	0.00%
2196	<b>54050</b> Instr-HAV-Theatre Arts-Maintenance Of Build/Supplies	-	14,599	20,000	20,000	-	0.00%
2197	Havemeyer Total	-	17,501	25,000	25,000	-	0.00%
2198	<b>Theatre Arts Total</b>	<b>278,718</b>	<b>272,129</b>	<b>299,093</b>	<b>299,492</b>	399	0.13%
2199	<b>Intramural Sports</b>						
2200	Central Middle School						
2201	<b>51060</b> Instr-CMS-Intramural Sports-Stipends-Admin/Cert	33,007	32,610	33,000	33,000	-	0.00%
2202	<b>52020</b> Instr-CMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
2203	<b>53100</b> Instr-CMS-Intramural Sports-Teaching Supplies	1,029	-	1,600	1,600	-	0.00%
2204	Central Middle School Total	34,036	32,610	35,100	35,100	-	0.00%
2205	Eastern Middle School						
2206	<b>51060</b> Instr-EMS-Intramural Sports-Stipends-Admin/Cert	32,709	27,712	33,000	33,000	-	0.00%
2207	<b>52020</b> Instr-EMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
2208	<b>53100</b> Instr-EMS-Intramural Sports-Teaching Supplies	1,559	1,600	1,600	1,600	-	0.00%
2209	Eastern Middle School Total	34,268	29,312	35,100	35,100	-	0.00%
2210	Greenwich High School						
2211	<b>51060</b> Instr-GHS-Intramural Sports-Stipends-Admin/Cert	43,909	32,915	53,000	53,000	-	0.00%
2212	<b>53100</b> Instr-GHS-Intramural Sports-Teaching Supplies	1,288	1,235	3,750	3,750	-	0.00%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2213	Greenwich High School Total	45,197	34,150	56,750	56,750	-	0.00%
2214	Western Middle School						
2215	51060 Instr-WMS-Intramural Sports-Stipends-Admin/Cert	33,903	26,292	33,000	33,000	-	0.00%
2216	52020 Instr-WMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
2217	53100 Instr-WMS-Intramural Sports-Teaching Supplies	-	404	1,600	1,600	-	0.00%
2218	53141 Instr-WMS-Intramural Sports-A/V Equipment	1,173					
2219	Western Middle School Total	35,076	26,696	35,100	35,100	-	0.00%
2220	<b>Intramural Sports Total</b>	<b>148,576</b>	<b>122,768</b>	<b>162,050</b>	<b>162,050</b>	-	0.00%
2221	<b>Athletics</b>						
2222	Central Middle School						
2223	51060 Student Act-CMS-Athletics-Stipends-Admin/Cert	44,413	34,784	44,961	44,961	-	0.00%
2224	51390 Student Act-CMS-Athletics-Targeted Instruction	12,110	10,402	12,084	12,084	-	0.00%
2225	51490 Student Act-CMS-Athletics-Prof Svcs (NOC)	5,048	4,721	14,000	14,000	-	0.00%
2226	52090 Student Act-CMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
2227	52130 Student Act-CMS-Athletics-Transportation-Field Trips	15,504	9,183	15,504	15,504	-	0.00%
2228	52340 Student Act-CMS-Athletics-Rental Of Buildings/Other	254					0.00%
2229	53200 Student Act-CMS-Athletics-Athletics Supplies	10,565	8,601	14,500	14,500	-	0.00%
2230	53201 Student Act-CMS-Athletics-Athletics Supplies	4,071					0.00%
2231	Central Middle School Total	91,965	67,690	101,499	101,499	-	0.00%
2232	Eastern Middle School						
2233	51060 Student Act-EMS-Athletics-Stipends-Admin/Cert	50,573	50,573	44,961	44,961	-	0.00%
2234	51390 Student Act-EMS-Athletics-Targeted Instruction	12,047	8,776	12,084	12,084	-	0.00%
2235	51490 Student Act-EMS-Athletics-Prof Svcs (NOC)	9,065	8,502	14,000	14,000	-	0.00%
2236	52090 Student Act-EMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
2237	52130 Student Act-EMS-Athletics-Transportation-Field Trips	15,462	9,937	15,504	15,504	-	0.00%
2238	53200 Student Act-EMS-Athletics-Athletics Supplies	18,149	12,095	14,500	14,500	-	0.00%
2239	Eastern Middle School Total	105,296	89,883	101,499	101,499	-	0.00%
2240	Greenwich High School						
2241	51010 Student Act-GHS-Athletics-Reg Salaries	60,175	57,922	62,589	69,929	7,340	11.73%
2242	51020 Student Act-GHS-Athletics-Reg Salaries-Admin/Cert	155,052	157,998	161,158	164,542	3,384	2.10%
2243	51060 Student Act-GHS-Athletics-Stipends-Admin/Cert	768,629	696,987	802,447	810,471	8,024	1.00%
2244	51100 Student Act-GHS-Athletics-O/T	272	282	14,280	14,280	-	0.00%
2245	51310 Student Act-GHS-Athletics-Daily Sub-Teacher	950	3,466	2,500	2,500	-	0.00%
2246	51390 Student Act-GHS-Athletics-Targeted Instruction	95,351	115,289	99,255	95,396	(3,859)	-3.89%
2247	51420 Student Act-GHS-Athletics-Prof Svcs-Medical/Dental	91,460	90,000	101,800	101,800	-	0.00%
2248	51460 Student Act-GHS-Athletics-HR-Prof Svcs - IT	-	-	3,750	3,750	-	0.00%
2249	51490 Student Act-GHS-Athletics-Prof Svcs (NOC)	59,429	38,962	64,998	65,647	649	1.00%
2250	51970 Student Act-GHS-Athletics-Prior Yr Exp (100)	7,180	480	-	-	-	0.00%
2251	52020 Student Act-GHS-Athletics-Printing & Binding	577	342	1,000	1,000	-	0.00%
2252	52050 Student Act-GHS-Athletics-Postage	210	-	100	100	-	0.00%
2253	52090 Student Act-GHS-Athletics-Empl Tuition/Registration	175	25	500	500	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2254	<b>52100</b>	Student Act-GHS-Athletics-Empl Travel Exp	-	-	500	500	-	0.00%
2255	<b>52110</b>	Student Act-GHS-Athletics-Empl Travel Exp	2,163	1,054	2,750	2,750	-	0.00%
2256	<b>52130</b>	Student Act-GHS-Athletics-Transportation-Field Trips	304,245	185,132	328,203	336,408	8,205	2.50%
2257	<b>52150</b>	Student Act-GHS-Athletics-Office Services	25,523	21,087	29,987	29,987	-	0.00%
2258	<b>52340</b>	Student Act-GHS-Athletics-Rental Of Buildings/Other	138,384	124,380	116,548	156,548	40,000	34.32%
2259	<b>52360</b>	Student Act-GHS-Athletics-SW License Fees	4,499	6,599	13,475	13,475	-	0.00%
2260	<b>52500</b>	Student Act-GHS-Athletics-Cleaning Svcs	21,400	24,075	25,098	25,098	-	0.00%
2261	<b>52950</b>	Student Act-GHS-Athletics-Misc Services (NOC)	230				-	0.00%
2262	<b>53010</b>	Student Act-GHS-Athletics-Office Supplies	1,229	458	1,250	1,250	-	0.00%
2263	<b>53011</b>	Student Act-GHS-Athletics-Non-Capital Office Equip	497	-	500	500	-	0.00%
2264	<b>53070</b>	Student Act-GHS-Athletics-IT Supplies	-	823	1,000	1,000	-	0.00%
2265	<b>53071</b>	Student Act-GHS-Athletics-Non-Capital IT Hardware	497	-	1,000	1,000	-	0.00%
2266	<b>53140</b>	Student Act-GHS-Athletics-A/V Materials	-	-	250	250	-	0.00%
2267	<b>53141</b>	Student Act-GHS-Athletics-A/V Equipment	212	-	500	500	-	0.00%
2268	<b>53200</b>	Student Act-GHS-Athletics-Athletics Supplies	138,258	99,407	142,239	142,239	-	0.00%
2269	<b>53500</b>	Student Act-GHS-Athletics-Fuel/Lubricants	380	160	1,000	1,000	-	0.00%
2270	<b>53510</b>	Student Act-GHS-Athletics-Auto Parts	1,144	383	2,000	2,000	-	0.00%
2271	<b>54050</b>	Student Act-GHS-Athletics-Maintenance Of Build/Supplies	2,490	900	2,500	2,500	-	0.00%
2272	<b>54100</b>	Student Act-GHS-Athletics-Maint of Instr Equipment	500	-	2,500	2,500	-	0.00%
2273	<b>54150</b>	Student Act-GHS-Athletics-Maint of F&F	-	-	250	250	-	0.00%
2274	<b>54250</b>	Student Act-GHS-Athletics-Maint of Auto Equip	1,895	1,645	3,000	3,000	-	0.00%
2275	Greenwich High School Total		1,883,006	1,627,855	1,988,927	2,052,670	63,743	3.20%
2276	Western Middle School							
2277	<b>51060</b>	Student Act-WMS-Athletics-Stipends-Admin/Cert	44,571	44,571	44,961	44,961	-	0.00%
2278	<b>51390</b>	Student Act-WMS-Athletics-Targeted Instruction	16,021	11,558	12,084	12,084	-	0.00%
2279	<b>51490</b>	Student Act-WMS-Athletics-Prof Svcs (NOC)	6,030	4,662	14,000	14,000	-	0.00%
2280	<b>52090</b>	Student Act-WMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
2281	<b>52130</b>	Student Act-WMS-Athletics-Transportation-Field Trips	15,500	7,745	15,504	15,504	-	0.00%
2282	<b>53200</b>	Student Act-WMS-Athletics-Athletics Supplies	14,106	19,708	4,740	14,500	9,760	205.91%
2283	Western Middle School Total		96,228	88,244	91,739	101,499	9,760	10.64%
2284	<b>Athletics Total</b>		<b>2,176,496</b>	<b>1,873,672</b>	<b>2,283,664</b>	<b>2,357,167</b>	73,503	3.22%
2285	<b>K-5 Classroom Teachers</b>							
2286	Cos Cob							
2287	<b>51020</b>	Instr-CC-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,081,737	1,973,488	2,025,277	1,989,133	(36,144)	-1.78%
2288	<b>51060</b>	Instr-CC-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
2289	<b>51070</b>	Instr-CC-K-5 Classroom Teachers-Longevity	32,643	3,600	3,600	3,600	-	0.00%
2290	Cos Cob Total		2,114,379	1,977,088	2,031,450	1,995,358	(36,092)	-1.78%
2291	Dundee							
2292	<b>51020</b>	Instr-ISD-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,874,121	1,922,116	1,971,583	2,005,219	33,636	1.71%
2293	<b>51060</b>	Instr-ISD-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
2294	<b>51070</b>	Instr-ISD-K-5 Classroom Teachers-Longevity	4,049	3,545	3,600	3,600	-	0.00%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2295	Dundee Total	1,878,170	1,925,661	1,976,469	2,010,132	33,662	1.70%
2296	Glenville						
2297	51020 Instr-GL-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,884,956	1,912,734	2,036,297	2,099,927	63,630	3.12%
2298	51060 Instr-GL-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
2299	51070 Instr-GL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	1,200	-	0.00%
2300	Glenville Total	1,886,155	1,913,934	2,038,784	2,102,440	63,656	3.12%
2301	Hamilton Ave						
2302	51020 Instr-HA-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,711,217	1,725,242	1,779,605	1,684,743	(94,862)	-5.33%
2303	51060 Instr-HA-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
2304	51070 Instr-HA-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	3,600	-	0.00%
2305	Hamilton Ave Total	1,714,816	1,728,842	1,783,205	1,690,968	(92,237)	-5.17%
2306	Julian Curtiss						
2307	51020 Instr-JC-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,712,983	1,604,370	1,681,651	1,584,266	(97,385)	-5.79%
2308	51070 Instr-JC-K-5 Classroom Teachers-Longevity	15,721					
2309	Julian Curtiss Total	1,728,704	1,604,370	1,681,651	1,584,266	(97,385)	-5.79%
2310	New Lebanon						
2311	51020 Instr-NL-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,214,969	1,261,670	1,323,833	1,413,576	89,743	6.78%
2312	51070 Instr-NL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	1,200	-	0.00%
2313	New Lebanon Total	1,216,169	1,262,870	1,325,033	1,414,776	89,743	6.77%
2314	North Mianus						
2315	51020 Instr-NM-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,354,439	2,530,105	2,603,477	2,706,445	102,968	3.96%
2316	51070 Instr-NM-K-5 Classroom Teachers-Longevity	18,121	3,600	3,600	3,600	-	0.00%
2317	North Mianus Total	2,372,560	2,533,704	2,607,077	2,710,045	102,968	3.95%
2318	North Street						
2319	51020 Instr-NS-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,126,804	2,082,743	2,140,173	2,091,580	(48,593)	-2.27%
2320	51060 Instr-NS-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
2321	51070 Instr-NS-K-5 Classroom Teachers-Longevity	7,199	7,199	7,200	6,000	(1,200)	-16.67%
2322	North Street Total	2,134,003	2,089,942	2,149,946	2,097,580	(52,366)	-2.44%
2323	Old Greenwich						
2324	51020 Instr-OG-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,804,890	1,865,194	1,919,653	2,022,479	102,826	5.36%
2325	51060 Instr-OG-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
2326	51070 Instr-OG-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	2,400	-	0.00%
2327	Old Greenwich Total	1,807,290	1,867,593	1,924,626	2,027,504	102,878	5.35%
2328	Parkway						
2329	51020 Instr-PW-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,153,344	1,147,182	1,180,683	1,300,003	119,320	10.11%
2330	51060 Instr-PW-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
2331	Parkway Total	1,153,344	1,147,182	1,180,683	1,302,628	121,945	10.33%
2332	Riverside						
2333	51020 Instr-RV-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,389,735	2,226,130	2,281,884	2,517,246	235,362	10.31%
2334	51060 Instr-RV-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
2335	51070 Instr-RV-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	2,400	-	0.00%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2336	Riverside Total	2,392,135	2,228,530	2,286,857	2,522,271	235,414	10.29%
2337	<b>K-5 Classroom Teachers Total</b>	<b>20,397,726</b>	<b>20,279,717</b>	<b>20,985,781</b>	<b>21,457,967</b>	472,186	2.25%
2338	<b>Nursing</b>						
2339	Central Middle School						
2340	<b>51010</b> Instr-CMS-Nursing-Reg Salaries	78,257	79,121	83,315	83,192	(122)	-0.15%
2341	<b>51100</b> Instr-CMS-Nursing-O/T	364	176	-	-	-	0.00%
2342	Central Middle School Total	78,621	79,297	83,315	83,192	(122)	-0.15%
2343	Cos Cob						
2344	<b>51010</b> Instr-CC-Nursing-Reg Salaries	79,352	79,109	83,315	83,192	(122)	-0.15%
2345	<b>51100</b> Instr-CC-Nursing-O/T	59	91	-	-	-	0.00%
2346	Cos Cob Total	79,411	79,200	83,315	83,192	(122)	-0.15%
2347	Dundee						
2348	<b>51010</b> Instr-ISD-Nursing-Reg Salaries	78,260	79,157	83,315	83,192	(122)	-0.15%
2349	<b>51100</b> Instr-ISD-Nursing-O/T	382	127	-	-	-	0.00%
2350	Dundee Total	78,642	79,285	83,315	83,192	(122)	-0.15%
2351	Eastern Middle School						
2352	<b>51010</b> Instr-EMS-Nursing-Reg Salaries	69,147	74,166	80,225	83,192	2,967	3.70%
2353	<b>51100</b> Instr-EMS-Nursing-O/T	867	480	-	-	-	0.00%
2354	Eastern Middle School Total	70,014	74,645	80,225	83,192	2,967	3.70%
2355	Glenville						
2356	<b>51010</b> Instr-GL-Nursing-Reg Salaries	78,247	78,405	-	83,192	83,192	0.00%
2357	<b>51100</b> Instr-GL-Nursing-O/T	135	673	-	-	-	0.00%
2358	<b>53250</b> Instr-GL-Nursing-Medical/Surgical/Lab Supplies	498				-	0.00%
2359	Glenville Total	78,880	79,079	-	83,192	83,192	0.00%
2360	Greenwich High School						
2361	<b>51010</b> Instr-GHS-Nursing-Reg Salaries	335,324	312,316	410,187	335,172	(75,015)	-18.29%
2362	<b>51070</b> Instr-GHS-Nursing-Longevity	600				-	0.00%
2363	<b>51100</b> Instr-GHS-Nursing-O/T	1,657	2,674	-	-	-	0.00%
2364	<b>51170</b> Instr-GHS-Nursing-Pymnts Accum Vacation	707				-	0.00%
2365	<b>51300</b> Instr-GHS-Nursing-Temp Salaries	5,535	25,501	-	26,059	26,059	0.00%
2366	Greenwich High School Total	343,823	340,491	410,187	361,231	(48,956)	-11.94%
2367	Hamilton Ave						
2368	<b>51010</b> Instr-HA-Nursing-Reg Salaries	78,260	79,121	83,315	83,192	(122)	-0.15%
2369	<b>51100</b> Instr-HA-Nursing-O/T	369	73	-	-	-	0.00%
2370	Hamilton Ave Total	78,628	79,194	83,315	83,192	(122)	-0.15%
2371	Havemeyer						
2372	<b>51010</b> Instr-HAV-Nursing-Reg Salaries	136,208	172,447	177,965	183,540	5,575	3.13%
2373	<b>51100</b> Instr-HAV-Nursing-O/T	7	376	-	-	-	0.00%
2374	<b>51300</b> Instr-HAV-Nursing-Temp Salaries	89,749	52,853	-	-	-	0.00%
2375	<b>51310</b> Instr-HAV-Nursing-Daily Sub-Teacher	1,375	7,717	-	-	-	0.00%
2376	<b>51420</b> Instr-HAV-Nursing-Prof Svcs-Medical/Dental	-	3,000	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2377	<b>51490</b>	Instr-HAV-Nursing-Prof Svcs (NOC)	6,000	5,392	6,200	6,200	-	0.00%
2378	<b>52020</b>	Instr-HAV-Nursing-Printing & Binding	234	243	500	500	-	0.00%
2379	<b>52097</b>	Instr-HAV-Nursing-Empl Tuition/Registration-PD	1,115	499	500	500	-	0.00%
2380	<b>52107</b>	Instr-HAV-Nursing-Empl Travel Exp	282				-	0.00%
2381	<b>52110</b>	Instr-HAV-Nursing-Empl Travel Exp	103	74	-	-	-	0.00%
2382	<b>52117</b>	Instr-HAV-Nursing-Empl Mileage-PD	109	49	100	100	-	0.00%
2383	<b>52950</b>	Instr-HAV-Nursing-Misc Services (NOC)	-	-	100	100	-	0.00%
2384	<b>53010</b>	Instr-HAV-Nursing-Office Supplies	605	415	500	500	-	0.00%
2385	<b>53011</b>	Instr-HAV-Nursing-Non-Capital Office Equip	1,578	1,409	1,500	1,500	-	0.00%
2386	<b>53100</b>	Instr-HAV-Nursing-Teaching Supplies	150	60	500	500	-	0.00%
2387	<b>53250</b>	Instr-HAV-Nursing-Medical/Surgical/Lab Supplies	19,558	16,041	25,000	25,000	-	0.00%
2388	Havemeyer Total		257,073	260,574	212,865	218,440	5,575	2.62%
2389	Julian Curtiss							
2390	<b>51010</b>	Instr-JC-Nursing-Reg Salaries	78,048	47,599	76,396	83,192	6,797	8.90%
2391	<b>51100</b>	Instr-JC-Nursing-O/T	200	832	-	-	-	0.00%
2392	<b>51170</b>	Instr-JC-Nursing-Pymnts Accum Vacation	-	667	-	-	-	0.00%
2393	<b>51300</b>	Instr-JC-Nursing-Temp Salaries	-	2,610	-	-	-	0.00%
2394	Julian Curtiss Total		78,249	51,708	76,396	83,192	6,797	8.90%
2395	New Lebanon							
2396	<b>51010</b>	Instr-NL-Nursing-Reg Salaries	82,708	81,195	87,942	83,192	(4,750)	-5.40%
2397	<b>51100</b>	Instr-NL-Nursing-O/T	2,157	903	-	-	-	0.00%
2398	New Lebanon Total		84,866	82,098	87,942	83,192	(4,750)	-5.40%
2399	North Mianus							
2400	<b>51010</b>	Instr-NM-Nursing-Reg Salaries	78,260	78,405	83,315	83,192	(122)	-0.15%
2401	<b>51100</b>	Instr-NM-Nursing-O/T	39	734	-	-	-	0.00%
2402	North Mianus Total		78,298	79,139	83,315	83,192	(122)	-0.15%
2403	North Street							
2404	<b>51010</b>	Instr-NS-Nursing-Reg Salaries	77,867	78,017	83,315	83,192	(122)	-0.15%
2405	<b>51100</b>	Instr-NS-Nursing-O/T	510	1,001	-	-	-	0.00%
2406	North Street Total		78,377	79,018	83,315	83,192	(122)	-0.15%
2407	Old Greenwich							
2408	<b>51010</b>	Instr-OG-Nursing-Reg Salaries	78,150	77,387	83,315	83,192	(122)	-0.15%
2409	<b>51100</b>	Instr-OG-Nursing-O/T	314	198	-	-	-	0.00%
2410	Old Greenwich Total		78,465	77,586	83,315	83,192	(122)	-0.15%
2411	Parkway							
2412	<b>51010</b>	Instr-PW-Nursing-Reg Salaries	77,811	77,908	83,731	83,192	(539)	-0.64%
2413	<b>51100</b>	Instr-PW-Nursing-O/T	892	783	-	-	-	0.00%
2414	Parkway Total		78,702	78,690	83,731	83,192	(539)	-0.64%
2415	Riverside							
2416	<b>51010</b>	Instr-RV-Nursing-Reg Salaries	69,550	73,161	80,225	83,192	2,967	3.70%
2417	<b>51100</b>	Instr-RV-Nursing-O/T	832	976	-	-	-	0.00%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2418	Riverside Total	70,381	74,137	80,225	83,192	2,967	3.70%
2419	Western Middle School						
2420	51010 Instr-WMS-Nursing-Reg Salaries	78,199	71,688	76,396	83,192	6,797	8.90%
2421	51100 Instr-WMS-Nursing-O/T	658	1,482	-	-	-	0.00%
2422	51170 Instr-WMS-Nursing-Pymnts Accum Vacation	-	4,181	-	-	-	0.00%
2423	51230 Instr-WMS-Nursing-Pymts Accum Sick	-	32,760	-	-	-	0.00%
2424	Western Middle School Total	78,857	110,111	76,396	83,192	6,797	8.90%
2425	<b>Nursing Total</b>	<b>1,691,287</b>	<b>1,704,251</b>	<b>1,691,169</b>	<b>1,744,362</b>	<b>53,193</b>	<b>3.15%</b>
2426	<b>Guidance</b>						
2427	Central Middle School						
2428	51020 Instr-CMS-Guidance-Reg Salaries-Admin/Cert	326,910	338,614	339,917	353,689	13,772	4.05%
2429	51060 Instr-CMS-Guidance-Stipends-Admin/Cert	-	-	8,517	8,685	167	1.97%
2430	51070 Instr-CMS-Guidance-Longevity	1,200	1,200	1,200	1,200	-	0.00%
2431	51390 Instr-CMS-Guidance-Targeted Instruction	-	-	1,500	1,500	-	0.00%
2432	52097 Instr-CMS-Guidance-Empl Tuition/Registration-PD	150	-	500	500	-	0.00%
2433	52117 Instr-CMS-Guidance-Empl Mileage-PD	-	-	500	500	-	0.00%
2434	52150 Instr-CMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
2435	52950 Instr-CMS-Guidance-Misc Services (NOC)	472	-	500	500	-	0.00%
2436	53010 Instr-CMS-Guidance-Office Supplies	394	169	432	500	68	15.66%
2437	53100 Instr-CMS-Guidance-Teaching Supplies	-	88	-	100	100	0.00%
2438	Central Middle School Total	331,126	342,071	353,066	367,174	14,107	4.00%
2439	Eastern Middle School						
2440	51020 Instr-EMS-Guidance-Reg Salaries-Admin/Cert	288,918	327,380	328,043	414,731	86,688	26.43%
2441	51060 Instr-EMS-Guidance-Stipends-Admin/Cert	-	-	8,812	8,533	(279)	-3.16%
2442	51390 Instr-EMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
2443	52050 Instr-EMS-Guidance-Postage	400	-	400	400	-	0.00%
2444	52097 Instr-EMS-Guidance-Empl Tuition/Registration-PD	90	350	500	500	-	0.00%
2445	52117 Instr-EMS-Guidance-Empl Mileage-PD	19	48	350	350	-	0.00%
2446	52150 Instr-EMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
2447	52950 Instr-EMS-Guidance-Misc Services (NOC)	-	-	500	500	-	0.00%
2448	53010 Instr-EMS-Guidance-Office Supplies	51	14	300	300	-	0.00%
2449	53100 Instr-EMS-Guidance-Teaching Supplies	199	29	200	200	-	0.00%
2450	Eastern Middle School Total	291,676	329,821	341,605	428,014	86,409	25.30%
2451	Greenwich High School						
2452	51010 Instr-GHS-Guidance-Reg Salaries	348,009	349,132	384,419	370,308	(14,111)	-3.67%
2453	51020 Instr-GHS-Guidance-Reg Salaries-Admin/Cert	1,804,596	1,890,897	1,905,057	2,093,196	188,140	9.88%
2454	51060 Instr-GHS-Guidance-Stipends-Admin/Cert	-	-	40,536	39,222	(1,314)	-3.24%
2455	51070 Instr-GHS-Guidance-Longevity	2,850	2,400	2,850	3,200	350	12.28%
2456	51100 Instr-GHS-Guidance-O/T	1,852	152	-	-	-	0.00%
2457	51310 Instr-GHS-Guidance-Daily Sub-Teacher	330	-	-	-	-	0.00%
2458	51390 Instr-GHS-Guidance-Targeted Instruction	2,500	2,500	6,000	6,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2459	<b>51490</b>	Instr-GHS-Guidance-Prof Svcs (NOC)	-	-	750	750	-	0.00%
2460	<b>52020</b>	Instr-GHS-Guidance-Printing & Binding	3,061	2,790	3,700	3,700	-	0.00%
2461	<b>52097</b>	Instr-GHS-Guidance-Empl Tuition/Registration-PD	550	749	1,500	1,500	-	0.00%
2462	<b>52107</b>	Instr-GHS-Guidance-Empl Travel Exp	1,414	1,548	4,200	4,200	-	0.00%
2463	<b>52110</b>	Instr-GHS-Guidance-Empl Travel Exp	-	-	150	150	-	0.00%
2464	<b>52117</b>	Instr-GHS-Guidance-Empl Mileage-PD	267	306	500	500	-	0.00%
2465	<b>52130</b>	Instr-GHS-Guidance-Transportation-Field Trips	4,659	-	5,000	5,000	-	0.00%
2466	<b>52150</b>	Instr-GHS-Guidance-Office Services	16,186	15,666	19,070	19,070	-	0.00%
2467	<b>52950</b>	Instr-GHS-Guidance-Misc Services (NOC)	96	172	500	500	-	0.00%
2468	<b>53010</b>	Instr-GHS-Guidance-Office Supplies	250	725	250	250	-	0.00%
2469	<b>53100</b>	Instr-GHS-Guidance-Teaching Supplies	16,380	18,187	22,153	22,153	-	0.00%
2470	Greenwich High School Total		2,202,999	2,285,223	2,396,634	2,569,699	173,065	7.22%
2471	Havemeyer							
2472	<b>51020</b>	Instr-HAV-Guidance-Reg Salaries-Admin/Cert	162,954	166,050	135,497	-	(135,497)	-100.00%
2473	Havemeyer Total		162,954	166,050	135,497	-	(135,497)	-100.00%
2474	Western Middle School						-	0.00%
2475	<b>51020</b>	Instr-WMS-Guidance-Reg Salaries-Admin/Cert	292,443	266,119	265,908	285,839	19,931	7.50%
2476	<b>51060</b>	Instr-WMS-Guidance-Stipends-Admin/Cert	-	-	9,128	11,719	2,592	28.39%
2477	<b>51390</b>	Instr-WMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
2478	<b>52097</b>	Instr-WMS-Guidance-Empl Tuition/Registration-PD	-	-	1,000	1,000	-	0.00%
2479	<b>52150</b>	Instr-WMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
2480	<b>52950</b>	Instr-WMS-Guidance-Misc Services (NOC)	243	-	500	500	-	0.00%
2481	<b>53010</b>	Instr-WMS-Guidance-Office Supplies	653	456	1,000	1,000	-	0.00%
2482	<b>53100</b>	Instr-WMS-Guidance-Teaching Supplies	108	-	200	200	-	0.00%
2483	Western Middle School Total		295,447	268,575	280,236	302,758	22,523	8.04%
2484	<b>Guidance Total</b>		<b>3,284,202</b>	<b>3,391,741</b>	<b>3,507,038</b>	<b>3,667,645</b>	<b>160,607</b>	<b>4.58%</b>
2485	<b>Psychological</b>							
2486	Central Middle School							
2487	<b>51020</b>	Instr-CMS-Psychological-Reg Salaries-Admin/Cert	79,501	89,101	91,685	96,449	4,764	5.20%
2488	Central Middle School Total		79,501	89,101	91,685	96,449	4,764	5.20%
2489	Cos Cob							
2490	<b>51020</b>	Instr-CC-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
2491	Cos Cob Total		118,532	120,630	124,128	124,521	393	0.32%
2492	Dundee							
2493	<b>51020</b>	Instr-ISD-Psychological-Reg Salaries-Admin/Cert	87,551	92,884	95,578	100,893	5,315	5.56%
2494	Dundee Total		87,551	92,884	95,578	100,893	5,315	5.56%
2495	Eastern Middle School							
2496	<b>51020</b>	Instr-EMS-Psychological-Reg Salaries-Admin/Cert	162,709	144,479	87,137	92,884	5,747	6.60%
2497	Eastern Middle School Total		162,709	144,479	87,137	92,884	5,747	6.60%
2498	Glenville							
2499	<b>51020</b>	Instr-GL-Psychological-Reg Salaries-Admin/Cert	106,093	110,952	114,170	124,521	10,351	9.07%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2500	Glenville Total	106,093	110,952	114,170	124,521	10,351	9.07%
2501	Greenwich High School						
2502	<b>51020</b> Instr-GHS-Psychological-Reg Salaries-Admin/Cert	527,198	518,977	564,694	601,576	36,882	6.53%
2503	Greenwich High School Total	527,198	518,977	564,694	601,576	36,882	6.53%
2504	Hamilton Ave						
2505	<b>51020</b> Instr-HA-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
2506	Hamilton Ave Total	118,532	120,630	124,128	124,521	393	0.32%
2507	Havemeyer						
2508	<b>51020</b> Instr-HAV-Psychological-Reg Salaries-Admin/Cert	485,759	634,428	601,852	625,325	23,473	3.90%
2509	<b>51060</b> Instr-HAV-Psychological-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
2510	<b>51390</b> Instr-HAV-Psychological-Targeted Instruction	15,691	17,913	20,000	20,000	-	0.00%
2511	<b>52097</b> Instr-HAV-Psychological-Empl Tuition/Registration-PD	1,948	390	3,000	3,000	-	0.00%
2512	<b>52100</b> Instr-HAV-Psychological-Empl Travel Exp	-	-	3,000	3,000	-	0.00%
2513	<b>52107</b> Instr-HAV-Psychological-Empl Travel Exp	1,207	1,597	2,000	2,000	-	0.00%
2514	<b>52110</b> Instr-HAV-Psychological-Empl Travel Exp	3,859	1,513	4,000	4,000	-	0.00%
2515	<b>52117</b> Instr-HAV-Psychological-Empl Mileage-PD	471	263	500	500	-	0.00%
2516	<b>52150</b> Instr-HAV-Psychological-Office Services	-	-	3,000	3,000	-	0.00%
2517	<b>53071</b> Instr-HAV-Psychological-Non-Capital IT Hardware	3,247				-	0.00%
2518	<b>53100</b> Instr-HAV-Psychological-Teaching Supplies	15,638	6,406	15,000	15,000	-	0.00%
2519	<b>53101</b> Instr-HAV-Psychological-C/R Equipment	5,205	3,232	18,000	18,000	-	0.00%
2520	Havemeyer Total	533,025	665,743	675,232	698,803	23,571	3.49%
2521	Julian Curtiss						
2522	<b>51020</b> Instr-JC-Psychological-Reg Salaries-Admin/Cert	142,474	114,998	114,170	120,787	6,617	5.80%
2523	Julian Curtiss Total	142,474	114,998	114,170	120,787	6,617	5.80%
2524	New Lebanon						
2525	<b>51020</b> Instr-NL-Psychological-Reg Salaries-Admin/Cert	157,388	92,884	95,578	100,893	5,315	5.56%
2526	New Lebanon Total	157,388	92,884	95,578	100,893	5,315	5.56%
2527	North Mianus						
2528	<b>51020</b> Instr-NM-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
2529	North Mianus Total	118,532	120,630	124,128	124,521	393	0.32%
2530	North Street						
2531	<b>51020</b> Instr-NS-Psychological-Reg Salaries-Admin/Cert	82,958	89,101	91,685	83,181	(8,504)	-9.28%
2532	North Street Total	82,958	89,101	91,685	83,181	(8,504)	-9.28%
2533	Old Greenwich						
2534	<b>51020</b> Instr-OG-Psychological-Reg Salaries-Admin/Cert	102,827	107,971	111,102	113,258	2,156	1.94%
2535	Old Greenwich Total	102,827	107,971	111,102	113,258	2,156	1.94%
2536	Parkway						
2537	<b>51020</b> Instr-PW-Psychological-Reg Salaries-Admin/Cert	79,501	61,133	87,137	92,884	5,747	6.60%
2538	Parkway Total	79,501	61,133	87,137	92,884	5,747	6.60%
2539	Riverside						
2540	<b>51020</b> Instr-RV-Psychological-Reg Salaries-Admin/Cert	69,189	73,358	75,485	80,908	5,423	7.18%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2541	53100 Instr-RV-Psychological-Teaching Supplies	230	193	39	250	211	533.07%
2542	Riverside Total	69,419	73,551	75,525	81,158	5,633	7.46%
2543	Western Middle School						
2544	51020 Instr-WMS-Psychological-Reg Salaries-Admin/Cert	123,333	125,516	129,156	129,564	408	0.32%
2545	Western Middle School Total	123,333	125,516	129,156	129,564	408	0.32%
2546	<b>Psychological Total</b>	<b>2,609,572</b>	<b>2,649,179</b>	<b>2,705,231</b>	<b>2,810,414</b>	105,183	3.89%
2547	<b>School Social Work</b>						
2548	Central Middle School						
2549	51020 Instr-CMS-School Social Work-Reg Salaries-Admin/Cert	75,851	80,908	83,254	89,101	5,847	7.02%
2550	Central Middle School Total	75,851	80,908	83,254	89,101	5,847	7.02%
2551	Eastern Middle School						
2552	51020 Instr-EMS-School Social Work-Reg Salaries-Admin/Cert	144,414	94,975	97,729	101,215	3,486	3.57%
2553	Eastern Middle School Total	144,414	94,975	97,729	101,215	3,486	3.57%
2554	Greenwich High School						
2555	51020 Instr-GHS-School Social Work-Reg Salaries-Admin/Cert	626,131	648,682	662,472	635,361	(27,111)	-4.09%
2556	51060 Instr-GHS-School Social Work-Stipends-Admin/Cert	-	-	4,880	-	(4,880)	-100.00%
2557	51070 Instr-GHS-School Social Work-Longevity	2,400	2,400	2,400	2,400	-	0.00%
2558	Greenwich High School Total	628,531	651,082	669,752	637,761	(31,991)	-4.78%
2559	Havemeyer						
2560	51020 Instr-HAV-School Social Work-Reg Salaries-Admin/Cert	91,269	76,810	99,246	104,647	5,401	5.44%
2561	51060 Instr-HAV-School Social Work-Stipends-Admin/Cert	-	-	-	4,978	4,978	0.00%
2562	52097 Instr-HAV-School Social Work-Empl Tuition/Registration-PD	1,000	-	1,000	1,000	-	0.00%
2563	52107 Instr-HAV-School Social Work-Empl Travel Exp	-	-	500	500	-	0.00%
2564	52110 Instr-HAV-School Social Work-Empl Travel Exp	-	-	500	500	-	0.00%
2565	52117 Instr-HAV-School Social Work-Empl Mileage-PD	183	-	200	200	-	0.00%
2566	53071 Instr-HAV-School Social Work-Non-Capital IT Hardware	-	-	1,400	1,400	-	0.00%
2567	Havemeyer Total	92,452	76,810	102,846	113,225	10,379	10.09%
2568	New Lebanon						
2569	51020 Instr-NL-School Social Work-Reg Salaries-Admin/Cert	-	-	-	38,597	38,597	0.00%
2570	New Lebanon Total	-	-	-	38,597	38,597	0.00%
2571	Western Middle School						
2572	51020 Instr-WMS-School Social Work-Reg Salaries-Admin/Cert	91,269	96,449	99,246	104,647	5,401	5.44%
2573	Western Middle School Total	91,269	96,449	99,246	104,647	5,401	5.44%
2574	<b>School Social Work Total</b>	<b>1,032,517</b>	<b>1,000,224</b>	<b>1,052,828</b>	<b>1,084,546</b>	31,718	3.01%
2575	<b>Speech &amp; Hearing</b>						
2576	Central Middle School						
2577	51020 Instr-CMS-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	100,893	103,819	107,971	4,152	4.00%
2578	Central Middle School Total	94,772	100,893	103,819	107,971	4,152	4.00%
2579	Cos Cob						
2580	51020 Instr-CC-Speech & Hearing-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
2581	Cos Cob Total	118,532	120,630	124,128	124,521	393	0.32%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2582	Dundee						
2583	51020 Instr-ISD-Speech & Hearing-Reg Salaries-Admin/Cert	83,208	89,101	91,685	96,449	4,764	5.20%
2584	Dundee Total	83,208	89,101	91,685	96,449	4,764	5.20%
2585	Eastern Middle School						
2586	51020 Instr-EMS-Speech & Hearing-Reg Salaries-Admin/Cert	164,167	168,854	124,128	176,845	52,716	42.47%
2587	Eastern Middle School Total	164,167	168,854	124,128	176,845	52,716	42.47%
2588	Glenville						
2589	51020 Instr-GL-Speech & Hearing-Reg Salaries-Admin/Cert	123,412	125,510	124,128	124,521	393	0.32%
2590	51060 Instr-GL-Speech & Hearing-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
2591	Glenville Total	123,412	125,510	129,008	129,499	491	0.38%
2592	Greenwich High School						
2593	51020 Instr-GHS-Speech & Hearing-Reg Salaries-Admin/Cert	324,615	334,144	343,834	349,935	6,101	1.77%
2594	Greenwich High School Total	324,615	334,144	343,834	349,935	6,101	1.77%
2595	Hamilton Ave						
2596	51020 Instr-HA-Speech & Hearing-Reg Salaries-Admin/Cert	168,469	93,766	87,137	207,268	120,131	137.87%
2597	Hamilton Ave Total	168,469	93,766	87,137	207,268	120,131	137.87%
2598	Havemeyer						
2599	51020 Instr-HAV-Speech & Hearing-Reg Salaries-Admin/Cert	217,668	202,424	189,481	194,184	4,703	2.48%
2600	51070 Instr-HAV-Speech & Hearing-Longevity	14,521				-	0.00%
2601	51390 Instr-HAV-Speech & Hearing-Targeted Instruction	9,300	3,363	10,000	10,000	-	0.00%
2602	51490 Instr-HAV-Speech & Hearing-Prof Svcs (NOC)	-	1,000	1,000	1,000	-	0.00%
2603	52097 Instr-HAV-Speech & Hearing-Empl Tuition/Registration-PD	2,287	653	5,000	5,000	-	0.00%
2604	52100 Instr-HAV-Speech & Hearing-Empl Travel Exp	-	-	1,000	1,000	-	0.00%
2605	52107 Instr-HAV-Speech & Hearing-Empl Travel Exp	518	-	1,500	1,500	-	0.00%
2606	52110 Instr-HAV-Speech & Hearing-Empl Travel Exp	900	350	1,000	1,000	-	0.00%
2607	52117 Instr-HAV-Speech & Hearing-Empl Mileage-PD	187	-	500	500	-	0.00%
2608	52150 Instr-HAV-Speech & Hearing-Office Services	473	411	650	650	-	0.00%
2609	53070 Instr-HAV-Speech & Hearing-IT Supplies	1,092	-	1,500	1,500	-	0.00%
2610	53071 Instr-HAV-Speech & Hearing-Non-Capital IT Hardware	1,049	1,379	1,500	1,500	-	0.00%
2611	53100 Instr-HAV-Speech & Hearing-Teaching Supplies	6,515	8,197	12,000	12,000	-	0.00%
2612	53101 Instr-HAV-Speech & Hearing-C/R Equipment	8,935	7,363	10,000	10,000	-	0.00%
2613	Havemeyer Total	263,446	225,141	235,131	239,834	4,703	2.00%
2614	Julian Curtiss						
2615	51020 Instr-JC-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	100,893	103,819	107,971	4,152	4.00%
2616	Julian Curtiss Total	94,772	100,893	103,819	107,971	4,152	4.00%
2617	New Lebanon						
2618	51020 Instr-NL-Speech & Hearing-Reg Salaries-Admin/Cert	118,532	233,888	116,542	249,042	132,500	113.69%
2619	New Lebanon Total	118,532	233,888	116,542	249,042	132,500	113.69%
2620	North Mianus						
2621	51020 Instr-NM-Speech & Hearing-Reg Salaries-Admin/Cert	106,093	110,952	114,170	124,521	10,351	9.07%
2622	North Mianus Total	106,093	110,952	114,170	124,521	10,351	9.07%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2623	North Street						
2624	<b>51020</b> Instr-NS-Speech & Hearing-Reg Salaries-Admin/Cert	237,064	241,260	124,128	124,521	393	0.32%
2625	<b>51070</b> Instr-NS-Speech & Hearing-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
2626	North Street Total	238,264	242,460	125,328	124,521	(807)	-0.64%
2627	Old Greenwich						
2628	<b>51020</b> Instr-OG-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	221,523	124,128	232,492	108,364	87.30%
2629	Old Greenwich Total	94,772	221,523	124,128	232,492	108,364	87.30%
2630	Parkway						
2631	<b>51020</b> Instr-PW-Speech & Hearing-Reg Salaries-Admin/Cert	170,759	181,985	95,578	197,342	101,764	106.47%
2632	Parkway Total	170,759	181,985	95,578	197,342	101,764	106.47%
2633	Riverside						
2634	<b>51020</b> Instr-RV-Speech & Hearing-Reg Salaries-Admin/Cert	106,679	104,324	124,128	77,194	(46,934)	-37.81%
2635	<b>53100</b> Instr-RV-Speech & Hearing-Teaching Supplies	213	-	250	250	-	0.00%
2636	Riverside Total	106,891	104,324	124,378	77,444	(46,934)	-37.74%
2637	Western Middle School						
2638	<b>51020</b> Instr-WMS-Speech & Hearing-Reg Salaries-Admin/Cert	156,922	168,854	124,128	124,521	393	0.32%
2639	Western Middle School Total	156,922	168,854	124,128	124,521	393	0.32%
2640	<b>Speech &amp; Hearing Total</b>	<b>2,427,627</b>	<b>2,622,918</b>	<b>2,166,942</b>	<b>2,670,176</b>	503,233	23.22%
2641	<b>Special Ed</b>						
2642	Central Middle School						
2643	<b>51010</b> Instr-CMS-Special Ed-Reg Salaries	321,718	191,432	199,764	278,494	78,730	39.41%
2644	<b>51020</b> Instr-CMS-Special Ed-Reg Salaries-Admin/Cert	316,149	418,227	429,032	447,799	18,767	4.37%
2645	<b>51060</b> Instr-CMS-Special Ed-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
2646	<b>53100</b> Instr-CMS-Special Ed-Teaching Supplies	3,840	2,821	2,689	4,000	1,311	48.78%
2647	<b>53101</b> Instr-CMS-Special Ed-C/R Equipment	1,481	-	1,000	1,000	-	0.00%
2648	Central Middle School Total	643,188	612,480	633,771	732,605	98,834	15.59%
2649	Cos Cob						
2650	<b>51010</b> Instr-CC-Special Ed-Reg Salaries	192,167	243,474	246,498	195,595	(50,903)	-20.65%
2651	<b>51020</b> Instr-CC-Special Ed-Reg Salaries-Admin/Cert	241,489	231,440	238,152	238,905	753	0.32%
2652	<b>51300</b> Instr-CC-Special Ed-Temp Salaries	2,758	-	-	-	0.00%	
2653	<b>53100</b> Instr-CC-Special Ed-Teaching Supplies	885	1,390	144	750	606	422.28%
2654	Cos Cob Total	437,298	476,304	484,793	435,250	(49,543)	-10.22%
2655	Dundee						
2656	<b>51010</b> Instr-ISD-Special Ed-Reg Salaries	52,081	52,308	148,435	69,322	(79,113)	-53.30%
2657	<b>51020</b> Instr-ISD-Special Ed-Reg Salaries-Admin/Cert	251,723	259,931	160,603	220,941	60,338	37.57%
2658	<b>53100</b> Instr-ISD-Special Ed-Teaching Supplies	598	675	700	700	-	0.00%
2659	Dundee Total	304,402	312,914	309,738	290,963	(18,775)	-6.06%
2660	Eastern Middle School						
2661	<b>51010</b> Instr-EMS-Special Ed-Reg Salaries	227,690	273,260	327,241	363,661	36,419	11.13%
2662	<b>51020</b> Instr-EMS-Special Ed-Reg Salaries-Admin/Cert	598,076	692,250	655,314	775,596	120,282	18.35%
2663	<b>51060</b> Instr-EMS-Special Ed-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2664	51070	Instr-EMS-Special Ed-Longevity	2,400	2,400	1,200	2,400	1,200	100.00%
2665	Eastern Middle School Total		828,165	967,910	983,755	1,142,969	159,214	16.18%
2666	Glenville							
2667	51010	Instr-GL-Special Ed-Reg Salaries	211,500	175,638	231,958	204,996	(26,963)	-11.62%
2668	51020	Instr-GL-Special Ed-Reg Salaries-Admin/Cert	165,188	219,360	163,657	228,375	64,718	39.54%
2669	53100	Instr-GL-Special Ed-Teaching Supplies	987	697	504	1,300	796	157.90%
2670	Glenville Total		377,674	395,695	396,120	434,671	38,551	9.73%
2671	Greenwich High School							
2672	51010	Instr-GHS-Special Ed-Reg Salaries	785,064	622,707	799,084	789,312	(9,772)	-1.22%
2673	51020	Instr-GHS-Special Ed-Reg Salaries-Admin/Cert	1,825,150	1,656,898	1,609,479	1,729,397	119,918	7.45%
2674	51060	Instr-GHS-Special Ed-Stipends-Admin/Cert	-	-	11,580	7,876	(3,704)	-31.99%
2675	51070	Instr-GHS-Special Ed-Longevity	3,600	3,600	2,400	1,200	(1,200)	-50.00%
2676	51100	Instr-GHS-Special Ed-O/T	220	119	-	-	-	0.00%
2677	51300	Instr-GHS-Special Ed-Temp Salaries	39,638	35,917	32,059	34,349	2,290	7.14%
2678	51310	Instr-GHS-Special Ed-Daily Sub-Teacher	470	165	1,000	1,000	-	0.00%
2679	51390	Instr-GHS-Special Ed-Targeted Instruction	734	110	2,760	2,760	-	0.00%
2680	51490	Instr-GHS-Special Ed-Prof Svcs (NOC)	-	-	300	300	-	0.00%
2681	52020	Instr-GHS-Special Ed-Printing & Binding	-	94	100	100	-	0.00%
2682	52100	Instr-GHS-Special Ed-Empl Travel Exp	-	-	750	750	-	0.00%
2683	52110	Instr-GHS-Special Ed-Empl Travel Exp	449	-	500	500	-	0.00%
2684	52130	Instr-GHS-Special Ed-Transportation-Field Trips	420	-	500	500	-	0.00%
2685	52150	Instr-GHS-Special Ed-Office Services	680	1,271	-	-	-	0.00%
2686	52360	Instr-GHS-Special Ed-SW License Fees	353	479	1,224	1,224	-	0.00%
2687	52950	Instr-GHS-Special Ed-Misc Services (NOC)	102	257	500	500	-	0.00%
2688	53010	Instr-GHS-Special Ed-Office Supplies	6,137	1,475	7,300	7,300	-	0.00%
2689	53070	Instr-GHS-Special Ed-IT Supplies	-	420	830	830	-	0.00%
2690	53100	Instr-GHS-Special Ed-Teaching Supplies	7,684	6,675	7,960	7,960	-	0.00%
2691	53250	Instr-GHS-Special Ed-Medical/Surgical/Lab Supplies	40	160	300	300	-	0.00%
2692	Greenwich High School Total		2,670,742	2,330,346	2,478,627	2,586,158	107,531	4.34%
2693	Hamilton Ave							
2694	51010	Instr-HA-Special Ed-Reg Salaries	152,256	228,297	224,944	258,541	33,598	14.94%
2695	51020	Instr-HA-Special Ed-Reg Salaries-Admin/Cert	317,967	320,683	329,983	345,491	15,508	4.70%
2696	51310	Instr-HA-Special Ed-Daily Sub-Teacher	55	-	-	-	0.00%	
2697	51317	Instr-HA-Special Ed-Daily Sub-Teacher-PD	110	-	1,000	1,000	-	0.00%
2698	53100	Instr-HA-Special Ed-Teaching Supplies	995	1,326	2,073	2,073	-	0.00%
2699	Hamilton Ave Total		471,383	550,307	558,000	607,105	49,106	8.80%
2700	Havemeyer							
2701	51010	Instr-HAV-Special Ed-Reg Salaries	228,357	299,302	561,009	647,906	86,896	15.49%
2702	51010	Admin-HAV-Special Ed-Reg Salaries	22,282	3,313	-	-	-	0.00%
2703	51020	Instr-HAV-Special Ed-Reg Salaries-Admin/Cert	1,500,527	1,661,578	1,625,811	1,268,500	(357,311)	-21.98%
2704	51020	Admin-HAV-Special Ed-Reg Salaries-Admin/Cert	189,251	193,006	191,506	195,336	3,830	2.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2705	51070	Instr-HAV-Special Ed-Longevity	4,950	5,100	2,600	1,600	(1,000)	-38.46%
2706	51100	Instr-HAV-Special Ed-O/T	5,627	4,126	-	-	-	0.00%
2707	51100	Admin-HAV-Special Ed-O/T	70	-	-	-	-	0.00%
2708	51300	Instr-HAV-Special Ed-Temp Salaries	67,450	64,920	52,835	56,922	4,087	7.74%
2709	51300	Admin-HAV-Special Ed-Temp Salaries	-	-	17,095	17,734	640	3.74%
2710	51310	Instr-HAV-Special Ed-Daily Sub-Teacher	6,943	8,675	16,000	16,000	-	0.00%
2711	51317	Instr-HAV-Special Ed-Daily Sub-Teacher-PD	14,000	2,075	17,000	17,000	-	0.00%
2712	51360	Admin-HAV-Special Ed-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
2713	51390	Instr-HAV-Special Ed-Targeted Instruction	215,884	199,661	250,000	250,000	-	0.00%
2714	51397	Instr-HAV-Special Ed-Targeted Instruction	2,250	-	10,000	10,000	-	0.00%
2715	51400	Instr-HAV-Special Ed-Prof Svcs-Legal	96,112	50,000	100,000	100,000	-	0.00%
2716	51420	Instr-HAV-Special Ed-Prof Svcs-Medical/Dental	1,062,161	1,179,865	1,155,000	1,155,000	-	0.00%
2717	51490	Instr-HAV-Special Ed-Prof Svcs (NOC)	153,634	83,937	150,000	150,000	-	0.00%
2718	51497	Instr-HAV-Special Ed-Prof Svcs-PD	7,506	970	5,000	5,000	-	0.00%
2719	51970	Instr-HAV-Special Ed-Prior Yr Exp (100)	7,821	7,706	-	-	-	0.00%
2720	52020	Instr-HAV-Special Ed-Printing & Binding	652	417	1,500	1,500	-	0.00%
2721	52050	Instr-HAV-Special Ed-Postage	44	145	200	200	-	0.00%
2722	52070	Instr-HAV-Special Ed-Professional Learning/Workshops	9,394	464	25,000	25,000	-	0.00%
2723	52080	Instr-HAV-Special Ed-OOD Tuition	5,637,125	7,185,260	5,400,000	4,380,000	(1,020,000)	-18.89%
2724	52081	Instr-HAV-Special Ed-OOD Settlements	-	-	-	2,920,000	2,920,000	0.00%
2725	52097	Instr-HAV-Special Ed-Empl Tuition/Registration-PD	17,080	8,801	20,000	20,000	-	0.00%
2726	52100	Instr-HAV-Special Ed-Empl Travel Exp	271	1,681	5,000	5,000	-	0.00%
2727	52107	Instr-HAV-Special Ed-Empl Travel Exp	4,981	686	5,000	5,000	-	0.00%
2728	52110	Instr-HAV-Special Ed-Empl Travel Exp	8,747	5,303	11,000	11,000	-	0.00%
2729	52117	Instr-HAV-Special Ed-Empl Mileage-PD	3,380	938	3,000	3,000	-	0.00%
2730	52130	Instr-HAV-Special Ed-Transportation-Field Trips	25,506	12,026	30,000	30,000	-	0.00%
2731	52140	Transportation-HAV-Special Ed-Transportation	2,330,620	1,862,405	2,293,896	2,301,658	7,762	0.34%
2732	52150	Instr-HAV-Special Ed-Office Services	14,756	11,715	20,000	20,000	-	0.00%
2733	52240	Instr-HAV-Special Ed-Telephone	2,956	603	1,500	1,500	-	0.00%
2734	52360	Instr-HAV-Special Ed-SW License Fees	92,389	59,999	70,000	70,000	-	0.00%
2735	52950	Instr-HAV-Special Ed-Misc Services (NOC)	3,114	4,645	4,000	4,000	-	0.00%
2736	52970	Instr-HAV-Special Ed-Prior Yr Exp (200)	16,351	95,322	-	-	-	0.00%
2737	52970	Transportation-HAV-Special Ed-Prior Yr Exp (200)	-	1,000	-	-	-	0.00%
2738	53010	Instr-HAV-Special Ed-Office Supplies	2,555	1,361	3,000	3,000	-	0.00%
2739	53011	Instr-HAV-Special Ed-Non-Capital Office Equip	252	225	3,000	3,000	-	0.00%
2740	53070	Instr-HAV-Special Ed-IT Supplies	2,654	-	3,000	3,000	-	0.00%
2741	53071	Instr-HAV-Special Ed-Non-Capital IT Hardware	15,308	9,563	30,000	30,000	-	0.00%
2742	53100	Instr-HAV-Special Ed-Teaching Supplies	29,517	22,702	30,000	30,000	-	0.00%
2743	53101	Instr-HAV-Special Ed-C/R Equipment	47,023	41,214	45,000	45,000	-	0.00%
2744	53250	Instr-HAV-Special Ed-Medical/Surgical/Lab Supplies	-	-	500	500	-	0.00%
2745	53500	Instr-HAV-Special Ed-Fuel/Lubricants	1,050	966	2,000	2,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2746	<b>53510</b>	Instr-HAV-Special Ed-Auto Parts	473	691	1,000	1,000	-	0.00%
2747	<b>53950</b>	Instr-HAV-Special Ed-Supplies And Materials - Noc	-	20,984	-	-	-	0.00%
2748	<b>53970</b>	Instr-HAV-Special Ed-Prior Yr Exp (300)	134	2,301	-	-	-	0.00%
2749	<b>54100</b>	Instr-HAV-Special Ed-Maint of Instr Equipment	26,536	56,655	70,000	70,000	-	0.00%
2750	<b>54250</b>	Instr-HAV-Special Ed-Maint of Auto Equip	1,164	1,002	1,480	1,480	-	0.00%
2751	<b>54970</b>	Instr-HAV-Special Ed-Prior Yr Exp (400)	-	27,331	-	-	-	0.00%
2752	<b>57350</b>	Instr-HAV-Special Ed-Settlement Of Claims/Judgments	156,439	157,550	175,000	175,000	-	0.00%
2753	Havemeyer Total		12,035,297	13,358,188	12,409,432	14,054,336	1,644,904	13.26%
2754	Julian Curtiss							
2755	<b>51010</b>	Instr-JC-Special Ed-Reg Salaries	233,354	259,187	337,068	196,425	(140,642)	-41.73%
2756	<b>51020</b>	Instr-JC-Special Ed-Reg Salaries-Admin/Cert	25,903	132,931	128,757	100,893	(27,864)	-21.64%
2757	<b>53100</b>	Instr-JC-Special Ed-Teaching Supplies	1,591	2,535	132	1,480	1,348	1024.62%
2758	Julian Curtiss Total		260,848	394,653	465,957	298,798	(167,158)	-35.87%
2759	New Lebanon							
2760	<b>51010</b>	Instr-NL-Special Ed-Reg Salaries	178,175	158,259	163,501	190,376	26,875	16.44%
2761	<b>51020</b>	Instr-NL-Special Ed-Reg Salaries-Admin/Cert	295,127	260,372	438,990	333,022	(105,968)	-24.14%
2762	<b>51300</b>	Instr-NL-Special Ed-Temp Salaries	1,659				-	0.00%
2763	<b>53100</b>	Instr-NL-Special Ed-Teaching Supplies	1,458	1,185	240	1,000	760	316.03%
2764	New Lebanon Total		476,419	419,816	602,732	524,398	(78,334)	-13.00%
2765	North Mianus							
2766	<b>51010</b>	Instr-NM-Special Ed-Reg Salaries	177,545	147,018	263,753	132,460	(131,293)	-49.78%
2767	<b>51020</b>	Instr-NM-Special Ed-Reg Salaries-Admin/Cert	337,180	221,762	57,085	238,905	181,820	318.51%
2768	<b>51300</b>	Instr-NM-Special Ed-Temp Salaries	6,153	-	34,434	33,676	(758)	-2.20%
2769	<b>51310</b>	Instr-NM-Special Ed-Daily Sub-Teacher	4,008	3,258	5,500	5,500	-	0.00%
2770	<b>53100</b>	Instr-NM-Special Ed-Teaching Supplies	695	258	407	1,000	593	145.72%
2771	North Mianus Total		525,581	372,295	361,178	411,541	50,363	13.94%
2772	North Street							
2773	<b>51010</b>	Instr-NS-Special Ed-Reg Salaries	235,231	206,449	245,973	168,852	(77,122)	-31.35%
2774	<b>51020</b>	Instr-NS-Special Ed-Reg Salaries-Admin/Cert	312,866	321,974	331,311	337,635	6,324	1.91%
2775	<b>51300</b>	Instr-NS-Special Ed-Temp Salaries	2,658				-	0.00%
2776	<b>53100</b>	Instr-NS-Special Ed-Teaching Supplies	994	3,944	277	1,900	1,623	586.39%
2777	North Street Total		551,749	532,367	577,561	508,387	(69,175)	-11.98%
2778	Old Greenwich						-	0.00%
2779	<b>51010</b>	Instr-OG-Special Ed-Reg Salaries	72,456	76,418	109,523	83,549	(25,974)	-23.72%
2780	<b>51020</b>	Instr-OG-Special Ed-Reg Salaries-Admin/Cert	291,973	218,781	169,575	227,642	58,067	34.24%
2781	<b>53100</b>	Instr-OG-Special Ed-Teaching Supplies	1,939	886	1,500	1,500	-	0.00%
2782	Old Greenwich Total		366,368	296,085	280,597	312,691	32,094	11.44%
2783	Parkway							
2784	<b>51010</b>	Instr-PW-Special Ed-Reg Salaries	220,088	145,447	153,397	175,088	21,692	14.14%
2785	<b>51020</b>	Instr-PW-Special Ed-Reg Salaries-Admin/Cert	310,465	326,684	327,293	343,152	15,859	4.85%
2786	<b>51060</b>	Instr-PW-Special Ed-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2787	<b>51300</b>	Instr-PW-Special Ed-Temp Salaries	3,506				-	0.00%
2788	<b>51310</b>	Instr-PW-Special Ed-Daily Sub-Teacher	1,205	2,510	-	-	-	0.00%
2789	<b>52020</b>	Instr-PW-Special Ed-Printing & Binding	-	-	300	300	-	0.00%
2790	<b>53100</b>	Instr-PW-Special Ed-Teaching Supplies	-	1,799	-	3,000	3,000	0.00%
2791	Parkway Total		535,264	476,439	483,563	521,540	37,978	7.85%
2792	Riverside							
2793	<b>51010</b>	Instr-RV-Special Ed-Reg Salaries	88,644	101,687	172,779	110,567	(62,212)	-36.01%
2794	<b>51020</b>	Instr-RV-Special Ed-Reg Salaries-Admin/Cert	177,032	28,056	-	-	-	0.00%
2795	<b>51300</b>	Instr-RV-Special Ed-Temp Salaries	2,140				-	0.00%
2796	<b>53100</b>	Instr-RV-Special Ed-Teaching Supplies	443	196	-	600	600	0.00%
2797	Riverside Total		268,259	129,938	172,779	111,167	(61,612)	-35.66%
2798	Western Middle School						-	0.00%
2799	<b>51010</b>	Instr-WMS-Special Ed-Reg Salaries	323,236	290,042	288,653	317,150	28,497	9.87%
2800	<b>51020</b>	Instr-WMS-Special Ed-Reg Salaries-Admin/Cert	529,816	580,761	617,942	553,634	(64,308)	-10.41%
2801	<b>52360</b>	Instr-WMS-Special Ed-SW License Fees	825	241	1,200	1,200	-	0.00%
2802	<b>53100</b>	Instr-WMS-Special Ed-Teaching Supplies	4,441	8,673	2,976	4,530	1,554	52.24%
2803	<b>53140</b>	Instr-WMS-Special Ed-A/V Materials	287				-	0.00%
2804	Western Middle School Total		858,604	879,717	910,771	876,514	(34,257)	-3.76%
2805	<b>Special Ed Total</b>		<b>21,611,240</b>	<b>22,505,454</b>	<b>22,109,374</b>	<b>23,849,094</b>	1,739,721	7.87%
2806	<b>Pre-Schools</b>							
2807	Hamilton Ave							
2808	<b>51010</b>	Instr-HA-Pre-Schools-Reg Salaries	350,876	354,478	(0)	-	0	-100.00%
2809	<b>51020</b>	Instr-HA-Pre-Schools-Reg Salaries-Admin/Cert	300,319	303,323	-	-	-	0.00%
2810	Hamilton Ave Total		651,195	657,801	(0)	-	0	-100.00%
2811	Havemeyer						-	0.00%
2812	<b>51010</b>	Instr-HAV-Pre-Schools-Reg Salaries	82,395	84,754	1,288,806	1,378,698	89,892	6.97%
2813	<b>51020</b>	Instr-HAV-Pre-Schools-Reg Salaries-Admin/Cert	856,698	880,010	2,523,437	2,325,540	(197,897)	-7.84%
2814	<b>51070</b>	Instr-HAV-Pre-Schools-Longevity	1,560	1,800	1,800	1,800	-	0.00%
2815	<b>51100</b>	Instr-HAV-Pre-Schools-O/T	309				-	0.00%
2816	<b>51310</b>	Instr-HAV-Pre-Schools-Daily Sub-Teacher	1,815	580	1,500	1,500	-	0.00%
2817	<b>51317</b>	Instr-HAV-Pre-Schools-Daily Sub-Teacher-PD	55	-	1,500	1,500	-	0.00%
2818	<b>51390</b>	Instr-HAV-Pre-Schools-Targeted Instruction	10,277	1,041	-	-	-	0.00%
2819	<b>51490</b>	Instr-HAV-Pre-Schools-Prof Svcs (NOC)	1,500	-	4,543	4,543	-	0.00%
2820	<b>52020</b>	Instr-HAV-Pre-Schools-Printing & Binding	-	204	500	500	-	0.00%
2821	<b>52050</b>	Instr-HAV-Pre-Schools-Postage	100	-	100	100	-	0.00%
2822	<b>52097</b>	Instr-HAV-Pre-Schools-Empl Tuition/Registration-PD	3,609	615	2,000	2,000	-	0.00%
2823	<b>52100</b>	Instr-HAV-Pre-Schools-Empl Travel Exp	2				-	0.00%
2824	<b>52110</b>	Instr-HAV-Pre-Schools-Empl Travel Exp	2,412	935	3,000	3,000	-	0.00%
2825	<b>52117</b>	Instr-HAV-Pre-Schools-Empl Mileage-PD	21				-	0.00%
2826	<b>52140</b>	Transportation-HAV-Pre-Schools-Transportation	253,941	161,495	259,325	224,564	(34,761)	-13.40%
2827	<b>52150</b>	Instr-HAV-Pre-Schools-Office Services	-	3,053	1,500	1,500	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2828	52360	Instr-HAV-Pre-Schools-SW License Fees	855	-	10,500	10,500	-	0.00%
2829	52950	Instr-HAV-Pre-Schools-Misc Services (NOC)	359	-	1,000	1,000	-	0.00%
2830	52970	Instr-HAV-Pre-Schools-Prior Yr Exp (200)	147				-	0.00%
2831	53010	Instr-HAV-Pre-Schools-Office Supplies	355	212	1,100	1,100	-	0.00%
2832	53071	Instr-HAV-Pre-Schools-Non-Capital IT Hardware	1,049	-	2,000	2,000	-	0.00%
2833	53100	Instr-HAV-Pre-Schools-Teaching Supplies	14,712	6,985	18,429	18,429	-	0.00%
2834	53101	Instr-HAV-Pre-Schools-C/R Equipment	3,860	3,132	5,000	5,000	-	0.00%
2835	Havemeyer Total		1,236,033	1,144,817	4,126,040	3,983,274	(142,766)	-3.46%
2836	New Lebanon							
2837	51010	Instr-NL-Pre-Schools-Reg Salaries	37,709	209,250	(0)	-	0	-100.00%
2838	51020	Instr-NL-Pre-Schools-Reg Salaries-Admin/Cert	3,039	110,810	-	-	-	0.00%
2839	New Lebanon Total		40,748	320,060	(0)	-	0	-100.00%
2840	North Street							
2841	51010	Instr-NS-Pre-Schools-Reg Salaries	208,216	206,234	(0)	-	0	-100.00%
2842	51020	Instr-NS-Pre-Schools-Reg Salaries-Admin/Cert	222,352	267,783	-	-	-	0.00%
2843	North Street Total		430,568	474,017	(0)	-	0	-100.00%
2844	Old Greenwich							
2845	51010	Instr-OG-Pre-Schools-Reg Salaries	200,131	171,790	10	-	(10)	-100.00%
2846	51020	Instr-OG-Pre-Schools-Reg Salaries-Admin/Cert	242,276	120,630	-	-	-	0.00%
2847	51060	Instr-OG-Pre-Schools-Stipends-Admin/Cert	118,532				-	0.00%
2848	51300	Instr-OG-Pre-Schools-Temp Salaries	-	1,255	-	-	-	0.00%
2849	Old Greenwich Total		560,939	293,674	10	-	(10)	-100.00%
2850	Parkway							
2851	51010	Instr-PW-Pre-Schools-Reg Salaries	179,586	155,453	-	-	-	0.00%
2852	51020	Instr-PW-Pre-Schools-Reg Salaries-Admin/Cert	215,295	223,131	1,000	-	(1,000)	-100.00%
2853	Parkway Total		394,881	378,584	1,000	-	(1,000)	-100.00%
2854	Pre-Schools Total		3,314,363	3,268,953	4,127,050	3,983,274	(143,776)	-3.48%
2855	Alternative High School							
2856	Greenwich High School							
2857	51010	Instr-GHS-Alternative High School-Reg Salaries	69,280	65,041	72,605	72,427	(178)	-0.25%
2858	51020	Instr-GHS-Alternative High School-Reg Salaries-Admin/Cert	541,208	575,357	618,179	583,100	(35,079)	-5.67%
2859	51060	Instr-GHS-Alternative High School-Stipends-Admin/Cert	-	-	2,439	2,447	8	0.32%
2860	51070	Instr-GHS-Alternative High School-Longevity	450	450	450	450	-	0.00%
2861	51100	Instr-GHS-Alternative High School-O/T	578	598	-	-	-	0.00%
2862	51310	Instr-GHS-Alternative High School-Daily Sub-Teacher	440	-	630	630	-	0.00%
2863	51390	Instr-GHS-Alternative High School-Targeted Instruction	2,500				-	0.00%
2864	52020	Instr-GHS-Alternative High School-Printing & Binding	15	23	100	100	-	0.00%
2865	52050	Instr-GHS-Alternative High School-Postage	150	-	150	150	-	0.00%
2866	52090	Instr-GHS-Alternative High School-Empl Tuition/Registration	65				-	0.00%
2867	52097	Instr-GHS-Alternative High School-Empl Tuition/Registration-PD	149				-	0.00%
2868	52110	Instr-GHS-Alternative High School-Empl Travel Exp	569	207	600	600	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2869	52130	Instr-GHS-Alternative High School-Transportation-Field Trips	2,328	1,228	3,000	3,000	-	0.00%
2870	52140	Transportation-GHS-Alternative High School-Transportation	81,296	55,516	85,355	87,489	2,134	2.50%
2871	52150	Instr-GHS-Alternative High School-Office Services	2,315	-	4,000	4,000	-	0.00%
2872	52340	Instr-GHS-Alternative High School-Rental Of Buildings/Other	283,824	153,489	125,000	125,000	-	0.00%
2873	52950	Instr-GHS-Alternative High School-Misc Services (NOC)	3,421	1,230	2,950	2,950	-	0.00%
2874	53010	Instr-GHS-Alternative High School-Office Supplies	1,144	465	1,400	1,400	-	0.00%
2875	53100	Instr-GHS-Alternative High School-Teaching Supplies	6,475	2,045	2,066	2,850	784	37.95%
2876	Greenwich High School Total		996,206	855,649	918,924	886,592	(32,331)	-3.52%
2877	<b>Alternative High School Total</b>		<b>996,206</b>	<b>855,649</b>	<b>918,924</b>	<b>886,592</b>	<b>(32,331)</b>	<b>-3.52%</b>
2878	<b>IT / MIS</b>							
2879	Havemeyer							
2880	51010	Admin-HAV-IT-Reg Salaries	82,324	86,433	90,452	96,191	5,739	6.34%
2881	51010	Instr-HAV-IT-Reg Salaries	573,711	583,513	614,375	635,908	21,534	3.50%
2882	51020	Instr-HAV-IT-Reg Salaries-Admin/Cert	160,689	166,050	169,371	172,928	3,557	2.10%
2883	51020	Admin-HAV-IT-Reg Salaries-Admin/Cert	62,062				-	0.00%
2884	51070	Instr-HAV-IT-Longevity	800	800	800	800	-	0.00%
2885	51100	Instr-HAV-IT-O/T	6,936	2,216	-	-	-	0.00%
2886	51170	Instr-HAV-IT-Pymnts Accum Vacation	-	3,805	-	-	-	0.00%
2887	51300	Instr-HAV-IT-Temp Salaries	59,787	45,758	88,269	89,384	1,116	1.26%
2888	51390	Instr-HAV-IT-Targeted Instruction	5,397	2,180	-	-	-	0.00%
2889	51460	Instr-HAV-IT-HR-Prof Svcs - IT	9,739	3,549	19,000	19,000	-	0.00%
2890	51490	Instr-HAV-IT-Prof Svcs (NOC)	1,370	-	1,500	1,500	-	0.00%
2891	52020	Instr-HAV-IT-Printing & Binding	49	77	500	500	-	0.00%
2892	52050	Instr-HAV-IT-Postage	542	346	1,400	1,400	-	0.00%
2893	52090	Instr-HAV-IT-Empl Tuition/Registration	2,648	1,393	1,400	1,400	-	0.00%
2894	52100	Instr-HAV-IT-Empl Travel Exp	-	75	2,500	2,500	-	0.00%
2895	52110	Instr-HAV-IT-Empl Travel Exp	2,080	1,058	2,500	2,500	-	0.00%
2896	52150	Instr-HAV-IT-Office Services	520,719	167,369	82,500	107,500	25,000	30.30%
2897	52240	Instr-HAV-IT-Telephone	2,578	-	189,730	189,730	-	0.00%
2898	52350	Instr-HAV-IT-Rental/Lease - IT Equipment	272,976	114,805	55,000	-	(55,000)	-100.00%
2899	52360	Instr-HAV-IT-SW License Fees	153,014	243,141	240,000	270,000	30,000	12.50%
2900	52950	Instr-HAV-IT-Misc Services (NOC)	655	865	1,050	1,050	-	0.00%
2901	52970	Instr-HAV-IT-Prior Yr Exp (200)	290	13,040	-	-	-	0.00%
2902	53010	Instr-HAV-IT-Office Supplies	6,148	1,024	5,500	5,500	-	0.00%
2903	53070	Instr-HAV-IT-IT Supplies	61,472	58,155	68,000	88,000	20,000	29.41%
2904	53071	Instr-HAV-IT-Non-Capital IT Hardware	161,993	1,053,786	114,555	601,250	486,695	424.86%
2905	53140	Instr-HAV-IT-A/V Materials	14,989	10,732	15,000	15,000	-	0.00%
2906	53550	Instr-HAV-IT-Mechanical Supplies and Tools	5,936	5,664	8,000	8,000	-	0.00%
2907	53970	Instr-HAV-IT-Prior Yr Exp (300)	-	712	-	-	-	0.00%
2908	54050	Instr-HAV-IT-Maintenance Of Build/Supplies	4,411	2,350	13,000	13,000	-	0.00%
2909	54100	Instr-HAV-IT-Maint of Instr Equipment	14,418	18,309	20,000	20,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2910	54210	Instr-HAV-IT-Maint IT Equipment	10,449	8,679	20,000	20,000	-	0.00%
2911		Havemeyer Total	2,198,182	2,595,883	1,824,401	2,363,041	538,640	29.52%
2912	IT / MIS Total		2,198,182	2,595,883	1,824,401	2,363,041	538,640	29.52%
2913	Communications							
2914		Havemeyer						
2915	51010	Admin-HAV-Communications-Reg Salaries	213,425	198,571	208,960	210,238	1,278	0.61%
2916	51100	Admin-HAV-Communications-O/T	102				-	0.00%
2917	51170	Admin-HAV-Communications-Pymnts Accum Vacation	-	11,354	-	-	-	0.00%
2918	51390	Admin-HAV-Communications-Targeted Instruction	-	-	7,000	7,000	-	0.00%
2919	51490	Admin-HAV-Communications-Prof Svcs (NOC)	850	260	6,000	6,000	-	0.00%
2920	52020	Admin-HAV-Communications-Printing & Binding	2,242	422	3,000	3,000	-	0.00%
2921	52090	Admin-HAV-Communications-Empl Tuition/Registration	1,451	825	6,000	6,000	-	0.00%
2922	52100	Admin-HAV-Communications-Empl Travel Exp	3,788	1,515	-	-	-	0.00%
2923	52150	Admin-HAV-Communications-Office Services	704	570	1,300	1,300	-	0.00%
2924	52320	Admin-HAV-Communications-Rental Of Other Equipment	91	81	100	100	-	0.00%
2925	52360	Admin-HAV-Communications-SW License Fees	9,065	47,985	54,000	54,000	-	0.00%
2926	52950	Admin-HAV-Communications-Misc Services (NOC)	1,227	-	2,500	2,500	-	0.00%
2927	53010	Admin-HAV-Communications-Office Supplies	651	442	1,000	1,000	-	0.00%
2928	Havemeyer Total		233,596	262,024	289,860	291,138	1,278	0.44%
2929	Communications Total		233,596	262,024	289,860	291,138	1,278	0.44%
2930	Printing & Graphic Art							
2931		Havemeyer						
2932	51010	Instr-HAV-Printing & Graphic Art-Reg Salaries	141,767	155,291	157,495	162,407	4,912	3.12%
2933	51070	Instr-HAV-Printing & Graphic Art-Longevity	450	450	450	450	-	0.00%
2934	51100	Instr-HAV-Printing & Graphic Art-O/T	9,031	1,407	7,000	7,000	-	0.00%
2935	51170	Instr-HAV-Printing & Graphic Art-Pymnts Accum Vacation	1,853				-	0.00%
2936	51230	Instr-HAV-Printing & Graphic Art-Pymts Accum Sick	9,310				-	0.00%
2937	51300	Instr-HAV-Printing & Graphic Art-Temp Salaries	33,148	41,262	43,621	47,298	3,676	8.43%
2938	52020	Instr-HAV-Printing & Graphic Art-Printing & Binding	(148,012)	(2,302)	-	-	-	0.00%
2939	52090	Instr-HAV-Printing & Graphic Art-Empl Tuition/Registration	-	-	1,000	-	(1,000)	-100.00%
2940	52100	Instr-HAV-Printing & Graphic Art-Empl Travel Exp	-	-	1,000	-	(1,000)	-100.00%
2941	52150	Instr-HAV-Printing & Graphic Art-Office Services	-	-	300	300	-	0.00%
2942	52310	Instr-HAV-Printing & Graphic Art-Rental Of Office Equipment	33,886	33,886	34,000	34,000	-	0.00%
2943	53010	Instr-HAV-Printing & Graphic Art-Office Supplies	-	-	1,000	1,000	-	0.00%
2944	53011	Instr-HAV-Printing & Graphic Art-Non-Capital Office Equip	-	-	2,000	2,000	-	0.00%
2945	53070	Instr-HAV-Printing & Graphic Art-IT Supplies	-	-	1,500	1,500	-	0.00%
2946	53100	Instr-HAV-Printing & Graphic Art-Teaching Supplies	45,114	49,943	39,166	64,000	24,834	63.41%
2947	53920	Instr-HAV-Printing & Graphic Art-Work Trans To/From Other Dept	-	(95,000)	(160,000)	(160,000)	-	0.00%
2948	54150	Instr-HAV-Printing & Graphic Art-Maint of F&F	1,500	29,816	60,000	60,000	-	0.00%
2949	54970	Instr-HAV-Printing & Graphic Art-Prior Yr Exp (400)	-	18,330	-	-	-	0.00%
2950	Havemeyer Total		128,047	233,084	188,532	219,955	31,422	16.67%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2951		<b>Printing &amp; Graphic Art Total</b>	<b>128,047</b>	<b>233,084</b>	<b>188,532</b>	<b>219,955</b>	31,422	16.67%
2952		<b>Human Resources</b>						
2953		Havemeyer						
2954	51010	Instr-HAV-Human Resources-Reg Salaries	(60,104)	-	27,050	-	(27,050)	-100.00%
2955	51010	Admin-HAV-Human Resources-Reg Salaries	554,334	568,372	574,601	575,052	451	0.08%
2956	51020	Instr-HAV-Human Resources-Reg Salaries-Admin/Cert	51,212	54,842	27,172	-	(27,172)	-100.00%
2957	51020	Admin-HAV-Human Resources-Reg Salaries-Admin/Cert	338,925	201,766	180,000	183,600	3,600	2.00%
2958	51050	Instr-HAV-Human Resources-Long Term Subs-LOA	1,698,069	1,840,935	1,606,347	1,581,013	(25,334)	-1.58%
2959	51060	Instr-HAV-Human Resources-Stipends-Admin/Cert	14,660	-	75,000	-	(75,000)	-100.00%
2960	51070	Instr-HAV-Human Resources-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
2961	51070	Admin-HAV-Human Resources-Longevity	450	450	950	900	(50)	-5.26%
2962	51100	Instr-HAV-Human Resources-O/T	-	172	-	-	-	0.00%
2963	51100	Admin-HAV-Human Resources-O/T	1,314	3,717	5,000	5,000	-	0.00%
2964	51170	Admin-HAV-Human Resources-Pymnts Accum Vacation	44,237	98,784	45,000	45,000	-	0.00%
2965	51230	Admin-HAV-Human Resources-Pymts Accum Sick	131,524	102,494	131,000	131,000	-	0.00%
2966	51240	Instr-HAV-Human Resources-Pymts for Accumulated Sick	-	159,859	150,000	150,000	-	0.00%
2967	51270	Instr-HAV-Human Resources-Teacher Educ Devt Leave	50,000	32,813	50,000	50,000	-	0.00%
2968	51300	Instr-HAV-Human Resources-Temp Salaries	26,291	1,206	-	-	-	0.00%
2969	51300	Admin-HAV-Human Resources-Temp Salaries	30,102	95,782	91,035	96,488	5,453	5.99%
2970	51310	Instr-HAV-Human Resources-Daily Sub-Teacher	1,065,989	1,015,175	915,000	915,000	-	0.00%
2971	51360	Admin-HAV-Human Resources-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
2972	51390	Admin-HAV-Human Resources-Targeted Instruction	-	792	-	-	-	0.00%
2973	51390	Instr-HAV-Human Resources-Targeted Instruction	72,384	86,946	17,000	17,000	-	0.00%
2974	51400	Admin-HAV-Human Resources-Prof Svcs-Legal	140,625	84,934	140,000	140,000	-	0.00%
2975	51420	Admin-HAV-Human Resources-Prof Svcs-Medical/Dental	21,127	18,085	20,000	20,000	-	0.00%
2976	51450	Admin-HAV-Human Resources-Prof Other Svcs & Fees	3,547	-	5,000	5,000	-	0.00%
2977	51490	Admin-HAV-Human Resources-Prof Svcs (NOC)	286,079	136,425	286,000	286,000	-	0.00%
2978	51600	Instr-HAV-Human Resources-Retirement Contribution	-	11,003	-	-	-	0.00%
2979	51600	Admin-HAV-Human Resources-Retirement Contribution	302,870	363,146	310,812	316,573	5,760	1.85%
2980	51970	Admin-HAV-Human Resources-Prior Yr Exp (100)	39,226	20,418	-	-	-	0.00%
2981	51980	Instr-HAV-Human Resources-Salaries New Positions	45,444	143,993	245,403	245,403	-	0.00%
2982	51990	Instr-HAV-Human Resources-Salary Savings Offset	-	-	(1,521,891)	(1,521,891)	-	0.00%
2983	52010	Admin-HAV-Human Resources-Advertising/Public Notice	20,964	7,205	25,000	25,000	-	0.00%
2984	52020	Admin-HAV-Human Resources-Printing & Binding	3,269	2,246	3,500	3,500	-	0.00%
2985	52050	Admin-HAV-Human Resources-Postage	76	-	250	250	-	0.00%
2986	52090	Instr-HAV-Human Resources-Empl Tuition/Registration	147,242	137,521	160,000	160,000	-	0.00%
2987	52090	Admin-HAV-Human Resources-Empl Tuition/Registration	31,801	25,448	32,500	32,500	-	0.00%
2988	52100	Admin-HAV-Human Resources-Empl Travel Exp	14,308	2,975	-	7,500	7,500	0.00%
2989	52110	Admin-HAV-Human Resources-Empl Travel Exp	2,551	1,987	3,000	3,000	-	0.00%
2990	52150	Admin-HAV-Human Resources-Office Services	50,535	29,984	7,000	7,000	-	0.00%
2991	52240	Admin-HAV-Human Resources-Telephone	-	571	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2992	52310	Admin-HAV-Human Resources-Rental Of Office Equipment	2,014	4,172	-	-	-	0.00%
2993	52340	Admin-HAV-Human Resources-Rental Of Buildings/Other	200	-	300	300	-	0.00%
2994	52360	Admin-HAV-Human Resources-SW License Fees	-	43,722	75,000	75,000	-	0.00%
2995	52950	Admin-HAV-Human Resources-Misc Services (NOC)	5,709	2,170	6,500	6,500	-	0.00%
2996	52970	Instr-HAV-Human Resources-Prior Yr Exp (200)	-	5,695	-	-	-	0.00%
2997	53010	Admin-HAV-Human Resources-Office Supplies	5,798	5,289	2,148	5,000	2,852	132.82%
2998	53011	Admin-HAV-Human Resources-Non-Capital Office Equip	700	-	1,500	1,500	-	0.00%
2999	53071	Admin-HAV-Human Resources-Non-Capital IT Hardware	1,978	4,503	-	1,500	1,500	0.00%
3000	53250	Admin-HAV-Human Resources-Medical/Surgical/Lab Supplies	-	-	1,000	1,000	-	0.00%
3001	54150	Admin-HAV-Human Resources-Maint of F&F	-	156	2,500	2,500	-	0.00%
3002	57350	Admin-HAV-Human Resources-Settlement Of Claims/Judgments	10,327	38,950	30,000	30,000	-	0.00%
3003	57350	Instr-HAV-Human Resources-Settlement Of Claims/Judgments	25,855	10,537	-	-	-	0.00%
3004	Havemeyer Total		5,182,831	5,366,439	3,733,378	3,604,688	(128,690)	-3.45%
3005	<b>Human Resources Total</b>		<b>5,182,831</b>	<b>5,366,439</b>	<b>3,733,378</b>	<b>3,604,688</b>	<b>(128,690)</b>	<b>-3.45%</b>
3006	<b>Safety &amp; Security</b>							
3007	Greenwich High School							
3008	51010	Admin-GHS-Safety & Security-Reg Salaries	489,709	479,318	587,856	605,165	17,309	2.94%
3009	51070	Admin-GHS-Safety & Security-Longevity	800	800	800	800	-	0.00%
3010	51100	Admin-GHS-Safety & Security-O/T	432	118	-	-	-	0.00%
3011	53011	Instr-GHS-Safety & Security-Non-Capital Office Equip	-	2,936	3,120	3,120	-	0.00%
3012	Greenwich High School Total		490,941	483,171	591,776	609,085	17,309	2.92%
3013	Havemeyer							
3014	51010	Admin-HAV-Safety & Security-Reg Salaries	58,258	58,567	-	-	-	0.00%
3015	51070	Admin-HAV-Safety & Security-Longevity	-	-	125	-	(125)	-100.00%
3016	51100	Admin-HAV-Safety & Security-O/T	861	940	2,750	2,750	-	0.00%
3017	51300	Admin-HAV-Safety & Security-Temp Salaries	13,699	-	-	-	-	0.00%
3018	51390	Admin-HAV-Safety & Security-Targeted Instruction	1,399	11,519	5,500	5,500	-	0.00%
3019	51440	Admin-HAV-Safety & Security-Prof Svcs-Consulting	73,375	2,800	-	-	-	0.00%
3020	51490	Admin-HAV-Safety & Security-Prof Svcs (NOC)	1,200	-	5,000	5,000	-	0.00%
3021	52020	Admin-HAV-Safety & Security-Printing & Binding	164	404	7,000	7,000	-	0.00%
3022	52050	Admin-HAV-Safety & Security-Postage	-	-	100	100	-	0.00%
3023	52090	Admin-HAV-Safety & Security-Empl Tuition/Registration	600	99	2,000	2,000	-	0.00%
3024	52100	Admin-HAV-Safety & Security-Empl Travel Exp	2,686	702	-	1,000	1,000	0.00%
3025	52110	Admin-HAV-Safety & Security-Empl Travel Exp	252	289	475	475	-	0.00%
3026	52150	Admin-HAV-Safety & Security-Office Services	1,595	619	2,000	2,000	-	0.00%
3027	52240	Admin-HAV-Safety & Security-Telephone	12,800	10,547	14,000	14,000	-	0.00%
3028	52360	Admin-HAV-Safety & Security-SW License Fees	2,160	2,160	2,500	2,500	-	0.00%
3029	52950	Admin-HAV-Safety & Security-Misc Services (NOC)	224	-	-	-	-	0.00%
3030	53010	Admin-HAV-Safety & Security-Office Supplies	2,099	3,876	2,185	3,500	1,315	60.18%
3031	53011	Admin-HAV-Safety & Security-Non-Capital Office Equip	161	40	1,200	1,200	-	0.00%
3032	53070	Admin-HAV-Safety & Security-IT Supplies	-	2,045	2,273	2,400	128	5.61%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
3033	<b>53071</b>	Admin-HAV-Safety & Security-Non-Capital IT Hardware	6,219	4,393	835	3,500	2,665	319.16%
3034	<b>53141</b>	Admin-HAV-Safety & Security-A/V Equipment	-	-	600	600	-	0.00%
3035	<b>53300</b>	Admin-HAV-Safety & Security-Wearing Apparel	4,064	3,189	5,000	5,000	-	0.00%
3036	<b>53700</b>	Admin-HAV-Safety & Security-Building & Construct Material	-	130	-	-	-	0.00%
3037	<b>54200</b>	Admin-HAV-Safety & Security-Maint of Machinery/Tool	35,957	50,466	36,000	36,000	-	0.00%
3038	<b>54970</b>	Admin-HAV-Safety & Security-Prior Yr Exp (400)	-	2,107	-	-	-	0.00%
3039	Havemeyer Total		217,774	154,890	89,543	94,525	4,982	5.56%
3040	<b>Safety &amp; Security Total</b>		<b>708,716</b>	<b>638,061</b>	<b>681,319</b>	<b>703,610</b>	22,291	3.27%
3041	<b>Accounting &amp; Budgeting</b>							
3042	Havemeyer							
3043	<b>51010</b>	Admin-HAV-Accounting & Budgeting-Reg Salaries	413,530	426,915	430,916	429,968	(949)	-0.22%
3044	<b>51020</b>	Admin-HAV-Accounting & Budgeting-Reg Salaries-Admin/Cert	186,000	176,056	180,000	183,600	3,600	2.00%
3045	<b>51070</b>	Admin-HAV-Accounting & Budgeting-Longevity	2,200	2,200	2,200	1,600	(600)	-27.27%
3046	<b>51100</b>	Admin-HAV-Accounting & Budgeting-O/T	10,889	4,592	2,000	2,000	-	0.00%
3047	<b>51300</b>	Admin-HAV-Accounting & Budgeting-Temp Salaries	15,691	2,288	33,137	34,433	1,296	3.91%
3048	<b>51360</b>	Admin-HAV-Accounting & Budgeting-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
3049	<b>51410</b>	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit/Acctg	52,700	55,700	58,700	58,700	-	0.00%
3050	<b>52020</b>	Admin-HAV-Accounting & Budgeting-Printing & Binding	4,666	2,684	6,200	6,200	-	0.00%
3051	<b>52090</b>	Admin-HAV-Accounting & Budgeting-Empl Tuition/Registration	-	-	700	700	-	0.00%
3052	<b>52100</b>	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	590	-	-	-	-	0.00%
3053	<b>52110</b>	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	312	-	400	400	-	0.00%
3054	<b>52150</b>	Admin-HAV-Accounting & Budgeting-Office Services	1,110	1,760	2,000	2,000	-	0.00%
3055	<b>52360</b>	Admin-HAV-Accounting & Budgeting-SW License Fees	840	865	1,000	1,000	-	0.00%
3056	<b>52950</b>	Admin-HAV-Accounting & Budgeting-Misc Services (NOC)	397	802	600	600	-	0.00%
3057	<b>53010</b>	Admin-HAV-Accounting & Budgeting-Office Supplies	3,354	953	4,000	4,000	-	0.00%
3058	<b>53070</b>	Admin-HAV-Accounting & Budgeting-IT Supplies	-	-	600	600	-	0.00%
3059	<b>53071</b>	Admin-HAV-Accounting & Budgeting-Non-Capital IT Hardware	62	54	-	-	-	0.00%
3060	<b>53970</b>	Instr-HAV-Accounting & Budgeting-Prior Yr Exp (300)	5,000	25,000	-	-	-	0.00%
3061	<b>54150</b>	Admin-HAV-Accounting & Budgeting-Maint of F&F	-	-	1,000	1,000	-	0.00%
3062	Havemeyer Total		697,341	699,870	724,953	728,301	3,348	0.46%
3063	<b>Accounting &amp; Budgeting Total</b>		<b>697,341</b>	<b>699,870</b>	<b>724,953</b>	<b>728,301</b>	3,348	0.46%
3064	<b>Supply Acq &amp; Management</b>							
3065	Havemeyer							
3066	<b>51010</b>	Admin-HAV-Supply Acq & Management-Reg Salaries	124,899	201,156	245,548	120,758	(124,789)	-50.82%
3067	<b>51010</b>	Plant Ops-HAV-Supply Acq & Management-Reg Salaries	95,181	41,259	-	124,369	124,369	0.00%
3068	<b>51070</b>	Admin-HAV-Supply Acq & Management-Longevity	-	1,250	-	-	-	0.00%
3069	<b>51070</b>	Plant Ops-HAV-Supply Acq & Management-Longevity	2,000	-	1,250	1,250	-	0.00%
3070	<b>51100</b>	Admin-HAV-Supply Acq & Management-O/T	-	50	600	600	-	0.00%
3071	<b>51100</b>	Plant Ops-HAV-Supply Acq & Management-O/T	1,096	-	-	-	-	0.00%
3072	<b>51300</b>	Admin-HAV-Supply Acq & Management-Temp Salaries	40,636	46,057	44,381	48,490	4,109	9.26%
3073	<b>51300</b>	Plant Ops-HAV-Supply Acq & Management-Temp Salaries	644	-	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
3074	<b>51970</b>	Admin-HAV-Supply Acq & Management-Prior Yr Exp (100)	493				-	0.00%
3075	<b>52010</b>	Admin-HAV-Supply Acq & Management-Advertising/Public Notice	5,000	2,061	5,000	5,000	-	0.00%
3076	<b>52020</b>	Admin-HAV-Supply Acq & Management-Printing & Binding	64	58	300	300	-	0.00%
3077	<b>52050</b>	Admin-HAV-Supply Acq & Management-Postage	29,237	25,150	31,000	31,000	-	0.00%
3078	<b>52090</b>	Admin-HAV-Supply Acq & Management-Empl Tuition/Registration	-	-	800	800	-	0.00%
3079	<b>52100</b>	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	-	-	1,500	1,500	0.00%
3080	<b>52110</b>	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	-	300	300	-	0.00%
3081	<b>52150</b>	Admin-HAV-Supply Acq & Management-Office Services	324	409	350	350	-	0.00%
3082	<b>52310</b>	Admin-HAV-Supply Acq & Management-Rental Of Office Equipment	137,049	132,674	137,820	137,820	-	0.00%
3083	<b>52970</b>	Admin-HAV-Supply Acq & Management-Prior Yr Exp (200)	-	2,105	-	-	-	0.00%
3084	<b>53010</b>	Admin-HAV-Supply Acq & Management-Office Supplies	1,934	4,647	3,500	3,500	-	0.00%
3085	<b>53500</b>	Admin-HAV-Supply Acq & Management-Fuel/Lubricants	490	417	500	500	-	0.00%
3086	<b>53510</b>	Admin-HAV-Supply Acq & Management-Auto Parts	222	3	1,000	1,000	-	0.00%
3087	<b>54150</b>	Admin-HAV-Supply Acq & Management-Maint of F&F	61	10,549	1,000	1,000	-	0.00%
3088	<b>54200</b>	Admin-HAV-Supply Acq & Management-Maint of Machinery/Tool	-	-	700	700	-	0.00%
3089	<b>54250</b>	Admin-HAV-Supply Acq & Management-Maint of Auto Equip	1,269	188	900	900	-	0.00%
3090	Havemeyer Total		440,598	468,033	474,949	480,137	5,188	1.09%
3091	<b>Supply Acq &amp; Management Total</b>		<b>440,598</b>	<b>468,033</b>	<b>474,949</b>	<b>480,137</b>	5,188	1.09%
3092	Maintenance of Plants							
3093	Greenwich High School							
3094	<b>51010</b>	Plant Ops-GHS-Maintenance of Plants-Reg Salaries	-	-	191,005	-	(191,005)	-100.00%
3095	Greenwich High School Total		-	-	191,005	-	(191,005)	-100.00%
3096	Havemeyer						-	0.00%
3097	<b>51010</b>	Plant Ops-HAV-Maintenance of Plants-Reg Salaries	-	-	662,900	-	(662,900)	-100.00%
3098	<b>51010</b>	Maintenance-HAV-Maintenance of Plants-Reg Salaries	455,864	581,100	-	616,253	616,253	0.00%
3099	<b>51070</b>	Maintenance-HAV-Maintenance of Plants-Longevity	20,750	23,750	4,500	4,750	250	5.56%
3100	<b>51090</b>	Maintenance-HAV-Maintenance of Plants-Standby Time	12,613	14,750	-	-	-	0.00%
3101	<b>51100</b>	Maintenance-HAV-Maintenance of Plants-O/T	39,886	30,116	-	-	-	0.00%
3102	<b>51410</b>	Maintenance-HAV-Maintenance of Plants-Prof Svcs-Audit/Acctg	43,500				-	0.00%
3103	<b>51490</b>	Maintenance-HAV-Maintenance of Plants-Prof Svcs (NOC)	3,200	-	1,000	1,000	-	0.00%
3104	<b>51970</b>	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (100)	-	1,200	-	-	-	0.00%
3105	<b>52020</b>	Maintenance-HAV-Maintenance of Plants-Printing & Binding	-	-	200	200	-	0.00%
3106	<b>52090</b>	Maintenance-HAV-Maintenance of Plants-Empl Tuition/Registration	849	405	2,500	2,500	-	0.00%
3107	<b>52150</b>	Maintenance-HAV-Maintenance of Plants-Office Services	48,923	43,193	50,000	50,000	-	0.00%
3108	<b>52210</b>	Maintenance-HAV-Maintenance of Plants-Water Service	130,575	108,945	131,840	135,000	3,160	2.40%
3109	<b>52220</b>	Maintenance-HAV-Maintenance of Plants-Electric Service	2,156,062	1,987,457	2,397,000	2,397,000	-	0.00%
3110	<b>52240</b>	Maintenance-HAV-Maintenance of Plants-Telephone	231,385	227,616	-	-	-	0.00%
3111	<b>52261</b>	Maintenance-HAV-Maintenance of Plants-Gas Heat	853,737	626,280	892,500	892,500	-	0.00%
3112	<b>52262</b>	Maintenance-HAV-Maintenance of Plants-Heating Oil	41,047	36,336	50,000	50,000	-	0.00%
3113	<b>52320</b>	Maintenance-HAV-Maintenance of Plants-Rental Of Other Equipment	91,256	126,724	75,825	75,825	-	0.00%
3114	<b>52950</b>	Maintenance-HAV-Maintenance of Plants-Misc Services (NOC)	101	-	500	500	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
3115	<b>52970</b>	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (200)	18,472	11,613	-	-	-	0.00%
3116	<b>53300</b>	Maintenance-HAV-Maintenance of Plants-Wearing Apparel	1,282	1,366	3,500	3,500	-	0.00%
3117	<b>53500</b>	Maintenance-HAV-Maintenance of Plants-Fuel/Lubricants	10,390	9,577	10,000	10,000	-	0.00%
3118	<b>53510</b>	Maintenance-HAV-Maintenance of Plants-Auto Parts	3,730	2,219	-	5,000	5,000	0.00%
3119	<b>53550</b>	Maintenance-HAV-Maintenance of Plants-Mechanical Supplies and Too	15,548	12,352	1,132	15,000	13,868	1225.26%
3120	<b>53700</b>	Maintenance-HAV-Maintenance of Plants-Building & Construct Materi	261,399	388,854	108,489	269,500	161,011	148.41%
3121	<b>53970</b>	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (300)	-	2,537	-	-	-	0.00%
3122	<b>54010</b>	Maintenance-HAV-Maintenance of Plants-Maintenance Of General Purp	55,488	23,121	-	-	-	0.00%
3123	<b>54050</b>	Maintenance-HAV-Maintenance of Plants-Maintenance Of Build/Supplie	523,084	611,331	568,000	568,000	-	0.00%
3124	<b>54060</b>	Maintenance-HAV-Maintenance of Plants-Maintenance Of Elevators, Lo	-	-	40,000	40,000	-	0.00%
3125	<b>54070</b>	Maintenance-HAV-Maintenance of Plants-Maintenance Of Hvac System	188,528	138,778	315,000	315,000	-	0.00%
3126	<b>54200</b>	Maintenance-HAV-Maintenance of Plants-Maint of Machinery/Tool	9,825	300	10,000	10,000	-	0.00%
3127	<b>54250</b>	Maintenance-HAV-Maintenance of Plants-Maint of Auto Equip	2,264	2,781	5,000	5,000	-	0.00%
3128	<b>54970</b>	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (400)	16,792	7,102	-	-	-	0.00%
3129	Havemeyer Total		5,236,547	5,019,803	5,329,887	5,466,528	136,642	2.56%
3130	<b>Maintenance of Plants Total</b>		<b>5,236,547</b>	<b>5,019,803</b>	<b>5,520,891</b>	<b>5,466,528</b>	(54,363)	-0.98%
3131	<b>Facilities</b>							
3132	Central Middle School							
3133	<b>51010</b>	Plant Ops-CMS-Facilities-Reg Salaries	363,129	382,272	382,515	381,764	(750)	-0.20%
3134	<b>51070</b>	Plant Ops-CMS-Facilities-Longevity	5,500	6,500	6,750	6,750	-	0.00%
3135	<b>51100</b>	Plant Ops-CMS-Facilities-O/T	24,628	22,107	-	-	-	0.00%
3136	<b>51300</b>	Plant Ops-CMS-Facilities-Temp Salaries	-	2,966	-	-	-	0.00%
3137	Central Middle School Total		393,257	413,845	389,265	388,514	(750)	-0.19%
3138	Cos Cob							
3139	<b>51010</b>	Plant Ops-CC-Facilities-Reg Salaries	303,330	285,989	255,196	254,695	(500)	-0.20%
3140	<b>51070</b>	Plant Ops-CC-Facilities-Longevity	1,250	1,250	2,500	2,500	-	0.00%
3141	<b>51100</b>	Plant Ops-CC-Facilities-O/T	31,842	16,171	-	-	-	0.00%
3142	Cos Cob Total		336,421	303,410	257,696	257,195	(500)	-0.19%
3143	Dundee							
3144	<b>51010</b>	Plant Ops-ISD-Facilities-Reg Salaries	192,376	201,036	79,238	193,870	114,632	144.67%
3145	<b>51070</b>	Plant Ops-ISD-Facilities-Longevity	2,500	2,000	2,000	2,000	-	0.00%
3146	<b>51090</b>	Plant Ops-ISD-Facilities-Standby Time	175	-	-	-	-	0.00%
3147	<b>51100</b>	Plant Ops-ISD-Facilities-O/T	18,402	3,739	-	-	-	0.00%
3148	<b>51170</b>	Plant Ops-ISD-Facilities-Pymnts Accum Vacation	-	3,319	-	-	-	0.00%
3149	<b>51230</b>	Plant Ops-ISD-Facilities-Pymnts Accum Sick	-	25,684	-	-	-	0.00%
3150	Dundee Total		213,453	235,779	81,238	195,870	114,632	141.11%
3151	Eastern Middle School							
3152	<b>51010</b>	Maintenance-EMS-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
3153	<b>51010</b>	Plant Ops-EMS-Facilities-Reg Salaries	433,169	439,774	382,515	442,590	60,075	15.71%
3154	<b>51070</b>	Plant Ops-EMS-Facilities-Longevity	7,250	7,250	6,750	5,500	(1,250)	-18.52%
3155	<b>51100</b>	Plant Ops-EMS-Facilities-O/T	23,451	19,337	-	-	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
3156	Eastern Middle School Total		463,870	466,361	450,209	448,090	(2,120)	-0.47%
3157	Glenville							
3158	51010	Maintenance-GL-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
3159	51010	Plant Ops-GL-Facilities-Reg Salaries	253,154	252,256	194,251	254,695	60,444	31.12%
3160	51070	Plant Ops-GL-Facilities-Longevity	3,000	2,250	2,500	2,500		
3161	51100	Plant Ops-GL-Facilities-O/T	31,160	33,302	-	-		0.00%
3162	51170	Plant Ops-GL-Facilities-Pymnts Accum Vacation	-	6,474	-	-		0.00%
3163	Glenville Total		287,314	294,282	257,696	257,195	(500)	-0.19%
3164	Greenwich High School							
3165	51010	Maintenance-GHS-Facilities-Reg Salaries	-	-	133,306	-	(133,306)	-100.00%
3166	51010	Plant Ops-GHS-Facilities-Reg Salaries	1,633,144	1,725,538	1,813,040	1,682,917	(130,123)	-7.18%
3167	51070	Plant Ops-GHS-Facilities-Longevity	14,500	13,250	14,750	15,750		
3168	51090	Plant Ops-GHS-Facilities-Standby Time	11,375	14,363	-	-		0.00%
3169	51100	Plant Ops-GHS-Facilities-O/T	135,609	67,030	-	-		0.00%
3170	51170	Plant Ops-GHS-Facilities-Pymnts Accum Vacation	1,147					0.00%
3171	51300	Plant Ops-GHS-Facilities-Temp Salaries	11,723	68,643	-	-		0.00%
3172	Greenwich High School Total		1,807,497	1,888,825	1,961,096	1,698,667	(262,429)	-13.38%
3173	Hamilton Ave							
3174	51010	Plant Ops-HA-Facilities-Reg Salaries	248,231	254,470	255,196	254,695	(500)	-0.20%
3175	51070	Plant Ops-HA-Facilities-Longevity	2,000	2,000	2,000	2,000	-	0.00%
3176	51100	Plant Ops-HA-Facilities-O/T	24,916	12,663	-	-		0.00%
3177	51300	Plant Ops-HA-Facilities-Temp Salaries	-	4,320	-	-		0.00%
3178	Hamilton Ave Total		275,147	273,452	257,196	256,695	(500)	-0.19%
3179	Havemeyer							
3180	51010	Plant Ops-HAV-Facilities-Reg Salaries	289,502	261,052	298,588	499,881	201,294	67.42%
3181	51070	Plant Ops-HAV-Facilities-Longevity	2,250	1,250	2,250	3,000	750	33.33%
3182	51100	Plant Ops-HAV-Facilities-O/T	21,914	26,443	390,000	390,000	-	0.00%
3183	51300	Plant Ops-HAV-Facilities-Temp Salaries	11,223	57,431	69,651	30,777	(38,874)	-55.81%
3184	51490	Plant Ops-HAV-Facilities-Prof Svcs (NOC)	6,000	7,483	25,000	25,000	-	0.00%
3185	51950	Plant Ops-HAV-Facilities-Misc NOC (100)	-	321	-	-		0.00%
3186	52020	Plant Ops-HAV-Facilities-Printing & Binding	95	96	100	100	-	0.00%
3187	52050	Plant Ops-HAV-Facilities-Postage	162	-	300	300	-	0.00%
3188	52090	Plant Ops-HAV-Facilities-Empl Tuition/Registration	2,500					0.00%
3189	52110	Plant Ops-HAV-Facilities-Empl Travel Exp	-	-	250	250	-	0.00%
3190	52150	Plant Ops-HAV-Facilities-Office Services	85	-	500	500	-	0.00%
3191	52320	Plant Ops-HAV-Facilities-Rental Of Other Equipment	-	150	500	500	-	0.00%
3192	52360	Plant Ops-HAV-Facilities-SW License Fees	10,295	10,810	15,000	15,000	-	0.00%
3193	52500	Plant Ops-HAV-Facilities-Cleaning Svcs	106,027	95,066	140,000	140,000	-	0.00%
3194	52520	Plant Ops-HAV-Facilities-District Recycling	31,596	31,084	40,000	40,000	-	0.00%
3195	52970	Plant Ops-HAV-Facilities-Prior Yr Exp (200)	3,487	904	-	-		0.00%
3196	53010	Plant Ops-HAV-Facilities-Office Supplies	7,166	5,596	-	10,000	10,000	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
3197	53011	Plant Ops-HAV-Facilities-Non-Capital Office Equip	10,000	-	-	15,000	15,000	0.00%
3198	53250	Plant Ops-HAV-Facilities-Medical/Surgical/Lab Supplies	-	-	-	100	100	0.00%
3199	53300	Plant Ops-HAV-Facilities-Wearing Apparel	11,674	11,289	-	18,500	18,500	0.00%
3200	53310	Plant Ops-HAV-Facilities-PPE	11,701	11,162	-	18,000	18,000	0.00%
3201	53350	Plant Ops-HAV-Facilities-Custodial Supplies	294,780	783,571	-	333,000	333,000	0.00%
3202	53351	Plant Ops-HAV-Facilities-Non-Capital Custodial Equipment	-	-	-	22,000	22,000	0.00%
3203	53500	Plant Ops-HAV-Facilities-Fuel/Lubricants	-	-	-	1,000	1,000	0.00%
3204	53510	Plant Ops-HAV-Facilities-Auto Parts	-	-	-	1,000	1,000	0.00%
3205	53550	Plant Ops-HAV-Facilities-Mechanical Supplies and Tools	(17)	600	-	4,000	4,000	0.00%
3206	53640	Plant Ops-HAV-Facilities-Ordnance And Chemical Supplies	17,325	15,508	-	18,000	18,000	0.00%
3207	53950	Plant Ops-HAV-Facilities-Supplies And Materials - Noc	-	108,242	-	-	-	0.00%
3208	53970	Plant Ops-HAV-Facilities-Prior Yr Exp (300)	193	-	-	-	-	0.00%
3209	54010	Plant Ops-HAV-Facilities-Maintenance Of General Purpose	-	17,911	-	-	-	0.00%
3210	54050	Plant Ops-HAV-Facilities-Maintenance Of Build/Supplies	133	-	-	-	-	0.00%
3211	54200	Plant Ops-HAV-Facilities-Maint of Machinery/Tool	20,660	3,857	-	-	-	0.00%
3212	Havemeyer Total		858,751	1,449,826	982,139	1,585,908	603,770	61.48%
3213	Julian Curtiss							
3214	51010	Plant Ops-JC-Facilities-Reg Salaries	211,389	254,349	194,251	254,695	60,444	31.12%
3215	51070	Plant Ops-JC-Facilities-Longevity	2,000	1,250	2,250	2,250	-	0.00%
3216	51090	Plant Ops-JC-Facilities-Standby Time	1,125	-	-	-	-	0.00%
3217	51100	Plant Ops-JC-Facilities-O/T	17,970	13,956	-	-	-	0.00%
3218	Julian Curtiss Total		232,484	269,556	196,501	256,945	60,444	30.76%
3219	New Lebanon							
3220	51010	Maintenance-NL-Facilities-Reg Salaries	-	-	72,362	-	(72,362)	-100.00%
3221	51010	Plant Ops-NL-Facilities-Reg Salaries	160,818	208,444	121,889	254,695	132,806	108.96%
3222	51070	Plant Ops-NL-Facilities-Longevity	1,500	2,500	1,500	1,750	250	16.67%
3223	51100	Plant Ops-NL-Facilities-O/T	42,187	27,066	-	-	-	0.00%
3224	51170	Plant Ops-NL-Facilities-Pymnts Accum Vacation	2,429	-	-	-	-	0.00%
3225	51300	Plant Ops-NL-Facilities-Temp Salaries	44,748	5,098	-	-	-	0.00%
3226	New Lebanon Total		251,682	243,108	195,751	256,445	60,694	31.01%
3227	North Mianus							
3228	51010	Plant Ops-NM-Facilities-Reg Salaries	243,588	253,987	255,196	254,695	(500)	-0.20%
3229	51070	Plant Ops-NM-Facilities-Longevity	2,750	2,750	4,000	3,250	(750)	-18.75%
3230	51100	Plant Ops-NM-Facilities-O/T	30,535	8,910	-	-	-	0.00%
3231	51300	Plant Ops-NM-Facilities-Temp Salaries	8,031	-	-	-	-	0.00%
3232	North Mianus Total		284,903	265,647	259,196	257,945	(1,250)	-0.48%
3233	North Street							
3234	51010	Plant Ops-NS-Facilities-Reg Salaries	189,567	193,850	194,251	193,870	(381)	-0.20%
3235	51070	Plant Ops-NS-Facilities-Longevity	1,250	1,250	2,000	2,000	-	0.00%
3236	51100	Plant Ops-NS-Facilities-O/T	23,311	15,163	-	-	-	0.00%
3237	North Street Total		214,129	210,263	196,251	195,870	(381)	-0.19%

REF #	PROGRAM/ ACCT DESCRIPTION LOCATION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
3238	Old Greenwich						
3239	51010 Maintenance-OG-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
3240	51010 Plant Ops-OG-Facilities-Reg Salaries	245,362	254,201	194,251	254,695	60,444	31.12%
3241	51070 Plant Ops-OG-Facilities-Longevity	2,500	2,500	1,250	-	(1,250)	-100.00%
3242	51100 Plant Ops-OG-Facilities-O/T	20,550	12,916	-	-	-	0.00%
3243	Old Greenwich Total	268,412	269,617	256,446	254,695	(1,750)	-0.68%
3244	Parkway						
3245	51010 Plant Ops-PW-Facilities-Reg Salaries	187,865	190,439	194,251	193,870	(381)	-0.20%
3246	51070 Plant Ops-PW-Facilities-Longevity	6,550	5,300	2,000	2,250	250	12.50%
3247	51100 Plant Ops-PW-Facilities-O/T	10,223	5,152	-	-	-	0.00%
3248	51170 Plant Ops-PW-Facilities-Pymnts Accum Vacation	-	6,249	-	-	-	0.00%
3249	Parkway Total	204,638	207,139	196,251	196,120	(131)	-0.07%
3250	Riverside						
3251	51010 Maintenance-RV-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
3252	51010 Plant Ops-RV-Facilities-Reg Salaries	271,779	274,371	140,182	272,953	132,770	94.71%
3253	51070 Plant Ops-RV-Facilities-Longevity	2,500	2,000	1,500	1,500	-	0.00%
3254	51090 Plant Ops-RV-Facilities-Standby Time	4,275	5,675	-	-	-	0.00%
3255	51100 Plant Ops-RV-Facilities-O/T	23,267	11,691	-	-	-	0.00%
3256	51170 Plant Ops-RV-Facilities-Pymnts Accum Vacation	2,641				-	0.00%
3257	51230 Plant Ops-RV-Facilities-Pymts Accum Sick	16,500				-	0.00%
3258	51300 Plant Ops-RV-Facilities-Temp Salaries	23,773	36,391	-	30,777	30,777	0.00%
3259	Riverside Total	344,734	330,128	202,627	305,230	102,603	50.64%
3260	Western Middle School					-	0.00%
3261	51010 Plant Ops-WMS-Facilities-Reg Salaries	339,993	378,870	382,515	381,764	(750)	-0.20%
3262	51070 Plant Ops-WMS-Facilities-Longevity	4,500	5,500	4,500	4,750	250	5.56%
3263	51100 Plant Ops-WMS-Facilities-O/T	20,880	11,883	-	-	-	0.00%
3264	51300 Plant Ops-WMS-Facilities-Temp Salaries	12,013				-	0.00%
3265	Western Middle School Total	377,386	396,253	387,015	386,514	(500)	-0.13%
3266	<b>Facilities Total</b>	<b>6,814,080</b>	<b>7,517,490</b>	<b>6,526,569</b>	<b>7,197,900</b>	671,331	10.29%
3267	<b>Facilities/Rentals</b>						
3268	Havemeyer						
3269	51100 Plant Ops-HAV-Facilities/Rentals-O/T	143,621	170,592	-	-	-	0.00%
3270	52360 Plant Ops-HAV-Facilities/Rentals-SW License Fees	8,241	8,653	-	-	-	0.00%
3271	54050 Plant Ops-HAV-Facilities/Rentals-Maintenance Of Build/Supplies	(2,385)	(7,567)	-	-	-	0.00%
3272	Havemeyer Total	149,477	171,679	-	-	-	0.00%
3273	<b>Facilities/Rentals Total</b>	<b>149,477</b>	<b>171,679</b>	-	-	-	0.00%
3274	<b>Transportation</b>						
3275	Havemeyer						
3276	51010 Transportation-HAV-Transportation-Reg Salaries	144,972	140,410	99,706	99,559	(146)	-0.15%
3277	51100 Transportation-HAV-Transportation-O/T	949				-	0.00%
3278	51440 Transportation-HAV-Transportation-Prof Svcs-Consulting	21,000	39,973	21,000	21,000	-	0.00%

REF #	PROGRAM/ LOCATION	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
3279	<b>51950</b>	Transportation-HAV-Transportation-Misc NOC (100)	-	2,802	-	-	-	0.00%
3280	<b>52020</b>	Transportation-HAV-Transportation-Printing & Binding	36	11	-	-	-	0.00%
3281	<b>52090</b>	Transportation-HAV-Transportation-Empl Tuition/Registration	-	-	1,695	-	(1,695)	-100.00%
3282	<b>52100</b>	Transportation-HAV-Transportation-Empl Travel Exp	2,318	2,595	4,000	-	(4,000)	-100.00%
3283	<b>52110</b>	Transportation-HAV-Transportation-Empl Travel Exp	117	115	150	150	-	0.00%
3284	<b>52120</b>	Transportation-HAV-Transportation-Transport-Public Schools	4,431,363	3,534,189	4,732,942	4,723,289	(9,653)	-0.20%
3285	<b>52360</b>	Transportation-HAV-Transportation-SW License Fees	7,706	15,952	16,500	20,000	3,500	21.21%
3286	<b>52970</b>	Transportation-HAV-Transportation-Prior Yr Exp (200)	-	2,798	-	-	-	0.00%
3287	<b>53010</b>	Transportation-HAV-Transportation-Office Supplies	125	197	600	600	-	0.00%
3288	<b>53070</b>	Transportation-HAV-Transportation-IT Supplies	-	27	-	-	-	0.00%
3289	<b>53071</b>	Transportation-HAV-Transportation-Non-Capital IT Hardware	1,672				-	0.00%
3290	Havemeyer Total		4,610,257	3,739,069	4,876,592	4,864,599	(11,994)	-0.25%
3291	<b>Transportation Total</b>		<b>4,610,257</b>	<b>3,739,069</b>	<b>4,876,592</b>	<b>4,864,599</b>	<b>(11,994)</b>	<b>-0.25%</b>
3292	<b>Private Schools</b>							
3293	Havemeyer							
3294	<b>51010</b>	Instr-HAV-Private Schools -Reg Salaries	77,984	80,395	83,315	83,192	(122)	-0.15%
3295	<b>51300</b>	Instr-HAV-Private Schools -Temp Salaries	364				-	0.00%
3296	<b>52120</b>	Transportation-HAV-Private Schools -Transport-Public Schools	2,006,641	1,508,437	1,829,957	1,829,957	-	0.00%
3297	<b>52360</b>	Transportation-HAV-Private Schools -SW License Fees	7,933				-	0.00%
3298	Havemeyer Total		2,092,923	1,588,832	1,913,272	1,913,150	(122)	-0.01%
3299	<b>Private Schools Total</b>		<b>2,092,923</b>	<b>1,588,832</b>	<b>1,913,272</b>	<b>1,913,150</b>	<b>(122)</b>	<b>-0.01%</b>
3300	<b>Grand Total</b>		<b>161,059,877</b>	<b>161,485,036</b>	<b>163,364,192</b>	<b>169,846,597</b>	<b>6,482,405</b>	<b>3.97%</b>
	Fiscal Year 2019-2020 Budget			163,364,192				

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1	Central Middle School								
2	Advanced Learning Program	51020	Instr-CMS-Advanced Learning Program-Reg Salaries-Admin/Cert	71,119	72,378	74,477	74,713	236	0.32%
3	Athletics	51060	Student Act-CMS-Athletics-Stipends-Admin/Cert	44,413	34,784	44,961	44,961	-	0.00%
4	Curriculum Instr Prof Learning	51310	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,873	110	-	-	-	0.00%
5		51317	Instr-CMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-F	4,455	2,685	3,500	3,500	-	0.00%
6	English Language Learners	51010	Instr-CMS-English Language Learners-Reg Salaries	1,192	163	-	-	-	0.00%
7		51020	Instr-CMS-English Language Learners-Reg Salaries-Admin/Cert	102,048	71,287	73,354	78,776	5,422	7.39%
8	Facilities	51010	Plant Ops-CMS-Facilities-Reg Salaries	363,129	382,272	382,515	381,764	(750)	-0.20%
9		51070	Plant Ops-CMS-Facilities-Longevity	5,500	6,500	6,750	6,750	-	0.00%
10		51100	Plant Ops-CMS-Facilities-O/T	24,628	22,107	-	-	-	0.00%
11		51300	Plant Ops-CMS-Facilities-Temp Salaries	-	2,966	-	-	-	0.00%
12	Family and Consumer Science	51020	Instr-CMS-Family and Consumer Science-Reg Salaries-Admin/Cert	108,388	110,810	114,023	114,384	361	0.32%
13	Guidance	51020	Instr-CMS-Guidance-Reg Salaries-Admin/Cert	326,910	338,614	339,917	353,689	13,772	4.05%
14		51060	Instr-CMS-Guidance-Stipends-Admin/Cert	-	-	8,517	8,685	167	1.97%
15		51070	Instr-CMS-Guidance-Longevity	1,200	1,200	1,200	1,200	-	0.00%
16	Health	51020	Instr-CMS-Health-Reg Salaries-Admin/Cert	27,674	29,343	30,194	49,808	19,614	64.96%
17	Intramural Sports	51060	Instr-CMS-Intramural Sports-Stipends-Admin/Cert	33,007	32,610	33,000	33,000	-	0.00%
18	Language Arts	51020	Instr-CMS-Language Arts-Reg Salaries-Admin/Cert	861,468	918,078	940,709	952,058	11,349	1.21%
19		51060	Instr-CMS-Language Arts-Stipends-Admin/Cert	-	-	7,719	10,500	2,781	36.03%
20		51070	Instr-CMS-Language Arts-Longevity	1,200	1,200	2,400	1,080	(1,320)	-55.00%
21	Library Media Services	51010	Instr-CMS-Library Media Services-Reg Salaries	111,955	89,260	118,329	112,552	(5,778)	-4.88%
22		51020	Instr-CMS-Library Media Services-Reg Salaries-Admin/Cert	229,820	241,260	248,257	249,042	785	0.32%
23		51070	Instr-CMS-Library Media Services-Longevity	1,050	1,050	1,050	600	(450)	-42.86%
24		51100	Instr-CMS-Library Media Services-O/T	579	314	-	-	-	0.00%
25	Mathematics	51020	Instr-CMS-Mathematics-Reg Salaries-Admin/Cert	553,146	626,468	642,438	637,347	(5,091)	-0.79%
26		51060	Instr-CMS-Mathematics-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
27		51070	Instr-CMS-Mathematics-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
28	Music	51020	Instr-CMS-Music-Reg Salaries-Admin/Cert	314,431	326,903	335,059	353,289	18,230	5.44%
29		51060	Instr-CMS-Music-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
30	Nursing	51010	Instr-CMS-Nursing-Reg Salaries	78,257	79,121	83,315	83,192	(122)	-0.15%
31		51100	Instr-CMS-Nursing-O/T	364	176	-	-	-	0.00%
32	Physical Education	51020	Instr-CMS-Physical Education-Reg Salaries-Admin/Cert	279,862	285,275	293,548	323,755	30,207	10.29%
33		51060	Instr-CMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
34		51070	Instr-CMS-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
35	Psychological	51020	Instr-CMS-Psychological-Reg Salaries-Admin/Cert	79,501	89,101	91,685	96,449	4,764	5.20%
36	Reading/Literacy	51020	Instr-CMS-Reading/Literacy-Reg Salaries-Admin/Cert	180,950	187,874	193,322	204,277	10,954	5.67%
37		51070	Instr-CMS-Reading/Literacy-Longevity	1,200	1,200	-	-	-	0.00%
38	School Social Work	51020	Instr-CMS-School Social Work-Reg Salaries-Admin/Cert	75,851	80,908	83,254	89,101	5,847	7.02%
39	Science	51020	Instr-CMS-Science-Reg Salaries-Admin/Cert	486,574	515,555	529,183	495,838	(33,345)	-6.30%
40		51060	Instr-CMS-Science-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
41		51070	Instr-CMS-Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
42	Social Studies	51020	Instr-CMS-Social Studies-Reg Salaries-Admin/Cert	589,175	620,168	628,435	715,589	87,154	13.87%
43		51060	Instr-CMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
44	Social Studies	51070	Instr-CMS-Social Studies-Longevity	-	-	-	1,200	1,200	0.00%
45	Special Ed	51010	Instr-CMS-Special Ed-Reg Salaries	321,718	191,432	199,764	278,494	78,730	39.41%
46		51020	Instr-CMS-Special Ed-Reg Salaries-Admin/Cert	316,149	418,227	429,032	447,799	18,767	4.37%
47		51060	Instr-CMS-Special Ed-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
48	Speech & Hearing	51020	Instr-CMS-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	100,893	103,819	107,971	4,152	4.00%
49	Teaching & Learning	51010	Instr-CMS-Teaching & Learning-Reg Salaries	190,051	189,931	201,007	213,412	12,405	6.17%
50		51020	Instr-CMS-Teaching & Learning-Reg Salaries-Admin/Cert	561,328	580,128	526,932	537,998	11,066	2.10%
51		51060	Instr-CMS-Teaching & Learning-Stipends-Admin/Cert	750	2,250	12,500	2,500	(10,000)	-80.00%
52		51070	Instr-CMS-Teaching & Learning-Longevity	1,250	450	450	1,850	1,400	311.11%
53		51100	Instr-CMS-Teaching & Learning-O/T	2,075	2,959	3,500	3,500	-	0.00%
54		51300	Instr-CMS-Teaching & Learning-Temp Salaries	29,096	22,202	30,376	33,187	2,812	9.26%
55		51310	Instr-CMS-Teaching & Learning-Daily Sub-Teacher	4,043	1,035	3,000	3,000	-	0.00%
56	Technology Education	51020	Instr-CMS-Technology Education-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
57	Visual Arts	51020	Instr-CMS-Visual Arts-Reg Salaries-Admin/Cert	69,185	73,358	75,485	79,268	3,783	5.01%
58	World Language	51020	Instr-CMS-World Language-Reg Salaries-Admin/Cert	459,437	432,427	442,320	465,171	22,851	5.17%
59		51060	Instr-CMS-World Language-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
60		51070	Instr-CMS-World Language-Longevity	1,200	1,200	1,200	1,200	-	0.00%
61	AVID	51020	Instr-CMS-AVID-Reg Salaries-Admin/Cert	-	-	61,312	52,938	(8,374)	-13.66%
62	Central Middle School Total			7,134,105	7,312,460	7,546,673	7,845,964	299,292	3.97%
63	Cos Cob								
64	Advanced Learning Program	51020	Instr-CC-Advanced Learning Program-Reg Salaries-Admin/Cer	147,384	156,895	161,445	168,228	6,783	4.20%
65	Curriculum Instr Prof Learning	51317	Instr-CC-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	63	63	-	-	-	0.00%
66	English Language Learners	51010	Instr-CC-English Language Learners-Reg Salaries	33,656	33,037	32,963	34,316	1,353	4.10%
67		51020	Instr-CC-English Language Learners-Reg Salaries-Admin/Cert	188,462	195,047	201,236	237,389	36,153	17.97%
68	Facilities	51010	Plant Ops-CC-Facilities-Reg Salaries	303,330	285,989	255,196	254,695	(500)	-0.20%
69		51070	Plant Ops-CC-Facilities-Longevity	1,250	1,250	2,500	2,500	-	0.00%
70		51100	Plant Ops-CC-Facilities-O/T	31,842	16,171	-	-	-	0.00%
71	K-5 Classroom Teachers	51020	Instr-CC-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,081,737	1,973,488	2,025,277	1,989,133	(36,144)	-1.78%
72		51060	Instr-CC-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
73		51070	Instr-CC-K-5 Classroom Teachers-Longevity	32,643	3,600	3,600	3,600	-	0.00%
74	Library Media Services	51010	Instr-CC-Library Media Services-Reg Salaries	86,536	105,119	107,328	112,552	5,224	4.87%
75		51020	Instr-CC-Library Media Services-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
76		51070	Instr-CC-Library Media Services-Longevity	450	450	450	450	-	0.00%
77		51100	Instr-CC-Library Media Services-O/T	81	198	-	-	-	0.00%
78	Music	51020	Instr-CC-Music-Reg Salaries-Admin/Cert	206,301	212,219	218,374	197,644	(20,730)	-9.49%
79	Nursing	51010	Instr-CC-Nursing-Reg Salaries	79,352	79,109	83,315	83,192	(122)	-0.15%
80		51100	Instr-CC-Nursing-O/T	59	91	-	-	-	0.00%
81	Physical Education	51020	Instr-CC-Physical Education-Reg Salaries-Admin/Cert	194,334	183,237	188,551	183,495	(5,056)	-2.68%
82		51070	Instr-CC-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
83		51310	Instr-CC-Physical Education-Daily Sub-Teacher	620	220	660	660	-	0.00%
84	Psychological	51020	Instr-CC-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
85	Reading/Literacy	51020	Instr-CC-Reading/Literacy-Reg Salaries-Admin/Cert	183,862	187,116	192,542	193,151	609	0.32%
86	Special Ed	51010	Instr-CC-Special Ed-Reg Salaries	192,167	243,474	246,498	195,595	(50,903)	-20.65%
87		51020	Instr-CC-Special Ed-Reg Salaries-Admin/Cert	241,489	231,440	238,152	238,905	753	0.32%
88		51300	Instr-CC-Special Ed-Temp Salaries	2,758				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
89	Speech & Hearing	51020	Instr-CC-Speech & Hearing-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
90	Teaching & Learning	51010	Instr-CC-Teaching & Learning-Reg Salaries	132,630	131,565	138,613	144,178	5,565	4.01%
91		51020	Instr-CC-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	320,830	323,690	337,891	14,201	4.39%
92		51070	Instr-CC-Teaching & Learning-Longevity	1,600	800	800	800	-	0.00%
93		51100	Instr-CC-Teaching & Learning-O/T	2,660	599	-	-	-	0.00%
94		51300	Instr-CC-Teaching & Learning-Temp Salaries	30,410	36,799	37,472	38,322	851	2.27%
95		51310	Instr-CC-Teaching & Learning-Daily Sub-Teacher	13,885	11,318	10,000	10,000	-	0.00%
96	Visual Arts	51020	Instr-CC-Visual Arts-Reg Salaries-Admin/Cert	179,775	83,181	85,593	81,481	(4,113)	-4.80%
97		51070	Instr-CC-Visual Arts-Longevity	1,200	-	-	-	-	0.00%
98		51310	Instr-CC-Visual Arts-Daily Sub-Teacher	235	-	440	440	-	0.00%
99	World Language	51020	Instr-CC-World Language-Reg Salaries-Admin/Cert	82,262	86,377	88,882	90,606	1,725	1.94%
100	Cos Cob Total			5,125,751	4,942,772	5,019,734	4,976,612	(43,122)	-0.86%
101	Dundee								
102	Advanced Learning Program	51020	Instr-ISD-Advanced Learning Program-Reg Salaries-Admin/Ce	213,358	205,071	211,018	211,686	668	0.32%
103	Curriculum Instr Prof Learning	51317	Instr-ISD-Curriculum Instr Prof Learning-Daily Sub-Teacher-PI	6,333	3,248	9,000	9,000	-	0.00%
104	English Language Learners	51010	Instr-ISD-English Language Learners-Reg Salaries	11,442	16,661	32,708	13,345	(19,363)	-59.20%
105		51020	Instr-ISD-English Language Learners-Reg Salaries-Admin/Cert	71,764	88,648	91,219	99,617	8,398	9.21%
106	Facilities	51010	Plant Ops-ISD-Facilities-Reg Salaries	192,376	201,036	79,238	193,870	114,632	144.67%
107		51070	Plant Ops-ISD-Facilities-Longevity	2,500	2,000	2,000	2,000	-	0.00%
108		51090	Plant Ops-ISD-Facilities-Standby Time	175	-	-	-	-	0.00%
109		51100	Plant Ops-ISD-Facilities-O/T	18,402	3,739	-	-	-	0.00%
110	K-5 Classroom Teachers	51020	Instr-ISD-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,874,121	1,922,116	1,971,583	2,005,219	33,636	1.71%
111		51060	Instr-ISD-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
112		51070	Instr-ISD-K-5 Classroom Teachers-Longevity	4,049	3,545	3,600	3,600	-	0.00%
113	Library Media Services	51010	Instr-ISD-Library Media Services-Reg Salaries	113,352	117,011	118,329	118,039	(290)	-0.25%
114		51020	Instr-ISD-Library Media Services-Reg Salaries-Admin/Cert	118,282	123,203	124,128	124,521	393	0.32%
115		51060	Instr-ISD-Library Media Services-Stipends-Admin/Cert	-	-	2,573	1,313	(1,261)	-48.99%
116		51070	Instr-ISD-Library Media Services-Longevity	450	450	900	1,050	150	16.67%
117		51100	Instr-ISD-Library Media Services-O/T	625	-	-	-	-	0.00%
118	Music	51020	Instr-ISD-Music-Reg Salaries-Admin/Cert	192,756	196,941	208,183	213,465	5,282	2.54%
119	Nursing	51010	Instr-ISD-Nursing-Reg Salaries	78,260	79,157	83,315	83,192	(122)	-0.15%
120		51100	Instr-ISD-Nursing-O/T	382	127	-	-	-	0.00%
121	Physical Education	51020	Instr-ISD-Physical Education-Reg Salaries-Admin/Cert	136,744	170,680	175,630	161,546	(14,084)	-8.02%
122		51310	Instr-ISD-Physical Education-Daily Sub-Teacher	165	-	220	220	-	0.00%
123	Psychological	51020	Instr-ISD-Psychological-Reg Salaries-Admin/Cert	87,551	92,884	95,578	100,893	5,315	5.56%
124	Reading/Literacy	51020	Instr-ISD-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
125	Special Ed	51010	Instr-ISD-Special Ed-Reg Salaries	52,081	52,308	148,435	69,322	(79,113)	-53.30%
126		51020	Instr-ISD-Special Ed-Reg Salaries-Admin/Cert	251,723	259,931	160,603	220,941	60,338	37.57%
127	Speech & Hearing	51020	Instr-ISD-Speech & Hearing-Reg Salaries-Admin/Cert	83,208	89,101	91,685	96,449	4,764	5.20%
128	Teaching & Learning	51010	Instr-ISD-Teaching & Learning-Reg Salaries	131,143	121,619	144,528	144,178	(350)	-0.24%
129		51020	Instr-ISD-Teaching & Learning-Reg Salaries-Admin/Cert	327,779	323,202	329,666	337,891	8,225	2.49%
130		51070	Instr-ISD-Teaching & Learning-Longevity	1,650	1,650	1,650	2,600	950	57.58%
131		51100	Instr-ISD-Teaching & Learning-O/T	137	17	-	-	-	0.00%
132		51300	Instr-ISD-Teaching & Learning-Temp Salaries	18,950	14,873	16,105	16,770	665	4.13%
133		51310	Instr-ISD-Teaching & Learning-Daily Sub-Teacher	1,595	235	1,100	1,100	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
134	Visual Arts	51020	Instr-ISD-Visual Arts-Reg Salaries-Admin/Cert	95,484	99,857	102,753	112,069	9,316	9.07%
135	World Language	51020	Instr-ISD-World Language-Reg Salaries-Admin/Cert	126,283	132,546	136,390	147,173	10,783	7.91%
136	Dundee Total			4,331,652	4,442,487	4,467,552	4,616,903	149,350	3.34%
137	Eastern Middle School								
138	Advanced Learning Program	51020	Instr-EMS-Advanced Learning Program-Reg Salaries-Admin/Cert	94,504	85,084	86,890	87,165	275	0.32%
139		51060	Instr-EMS-Advanced Learning Program-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%
140	Athletics	51060	Student Act-EMS-Athletics-Stipends-Admin/Cert	50,573	50,573	44,961	44,961	-	0.00%
141	Curriculum Instr Prof Learning	51317	Instr-EMS-Curriculum Instr Prof Learning-Daily Sub-Teacher-F	125					0.00%
142	English Language Learners	51020	Instr-EMS-English Language Learners-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
143		51060	Instr-EMS-English Language Learners-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
144	Facilities	51010	Maintenance-EMS-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
145		51010	Plant Ops-EMS-Facilities-Reg Salaries	433,169	439,774	382,515	442,590	60,075	15.71%
146		51070	Plant Ops-EMS-Facilities-Longevity	7,250	7,250	6,750	5,500	(1,250)	-18.52%
147		51100	Plant Ops-EMS-Facilities-O/T	23,451	19,337	-	-	-	0.00%
148	Family and Consumer Science	51020	Instr-EMS-Family and Consumer Science-Reg Salaries-Admin/Cert	118,532	101,215	104,150	114,384	10,234	9.83%
149	Guidance	51020	Instr-EMS-Guidance-Reg Salaries-Admin/Cert	288,918	327,380	328,043	414,731	86,688	26.43%
150		51060	Instr-EMS-Guidance-Stipends-Admin/Cert	-	-	8,812	8,533	(279)	-3.16%
151	Health	51020	Instr-EMS-Health-Reg Salaries-Admin/Cert	119,175	121,273	124,128	143,098	18,970	15.28%
152		51060	Instr-EMS-Health-Stipends-Admin/Cert	-	-	643	-	(643)	-100.00%
153		51070	Instr-EMS-Health-Longevity	1,200	1,200	1,200	1,200	-	0.00%
154	Intramural Sports	51060	Instr-EMS-Intramural Sports-Stipends-Admin/Cert	32,709	27,712	33,000	33,000	-	0.00%
155	Language Arts	51020	Instr-EMS-Language Arts-Reg Salaries-Admin/Cert	1,586,499	1,735,120	1,677,050	1,718,959	41,909	2.50%
156		51060	Instr-EMS-Language Arts-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
157		51070	Instr-EMS-Language Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
158	Library Media Services	51010	Instr-EMS-Library Media Services-Reg Salaries	113,735	116,562	118,329	115,798	(2,531)	-2.14%
159		51020	Instr-EMS-Library Media Services-Reg Salaries-Admin/Cert	237,064	241,260	248,257	249,042	785	0.32%
160		51070	Instr-EMS-Library Media Services-Longevity	1,400	1,400	1,400	800	(600)	-42.86%
161		51100	Instr-EMS-Library Media Services-O/T	592	551	-	-	-	0.00%
162	Mathematics	51020	Instr-EMS-Mathematics-Reg Salaries-Admin/Cert	798,739	699,650	789,473	810,790	21,317	2.70%
163		51060	Instr-EMS-Mathematics-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
164	Music	51020	Instr-EMS-Music-Reg Salaries-Admin/Cert	356,221	364,999	374,866	371,448	(3,418)	-0.91%
165		51060	Instr-EMS-Music-Stipends-Admin/Cert	-	-	3,216	-	(3,216)	-100.00%
166		51070	Instr-EMS-Music-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
167	Nursing	51010	Instr-EMS-Nursing-Reg Salaries	69,147	74,166	80,225	83,192	2,967	3.70%
168		51100	Instr-EMS-Nursing-O/T	867	480	-	-	-	0.00%
169	Physical Education	51020	Instr-EMS-Physical Education-Reg Salaries-Admin/Cert	331,316	332,819	340,794	338,887	(1,908)	-0.56%
170		51060	Instr-EMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
171	Psychological	51020	Instr-EMS-Psychological-Reg Salaries-Admin/Cert	162,709	144,479	87,137	92,884	5,747	6.60%
172	Reading/Literacy	51020	Instr-EMS-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
173	School Social Work	51020	Instr-EMS-School Social Work-Reg Salaries-Admin/Cert	144,414	94,975	97,729	101,215	3,486	3.57%
174	Science	51020	Instr-EMS-Science-Reg Salaries-Admin/Cert	794,505	852,733	873,405	928,735	55,330	6.34%
175		51060	Instr-EMS-Science-Stipends-Admin/Cert	-	-	4,481	6,438	1,957	43.68%
176		51070	Instr-EMS-Science-Longevity	1,200	1,200	1,200	1,200	-	0.00%
177	Social Studies	51020	Instr-EMS-Social Studies-Reg Salaries-Admin/Cert	844,159	728,521	853,348	864,509	11,161	1.31%
178		51060	Instr-EMS-Social Studies-Stipends-Admin/Cert	-	-	3,860	3,938	78	2.02%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
179	Social Studies	51070	Instr-EMS-Social Studies-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
180	Special Ed	51010	Instr-EMS-Special Ed-Reg Salaries	227,690	273,260	327,241	363,661	36,419	11.13%
181		51020	Instr-EMS-Special Ed-Reg Salaries-Admin/Cert	598,076	692,250	655,314	775,596	120,282	18.35%
182		51060	Instr-EMS-Special Ed-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
183		51070	Instr-EMS-Special Ed-Longevity	2,400	2,400	1,200	2,400	1,200	100.00%
184	Speech & Hearing	51020	Instr-EMS-Speech & Hearing-Reg Salaries-Admin/Cert	164,167	168,854	124,128	176,845	52,716	42.47%
185	Teaching & Learning	51010	Instr-EMS-Teaching & Learning-Reg Salaries	222,772	227,817	254,436	257,853	3,417	1.34%
186		51020	Instr-EMS-Teaching & Learning-Reg Salaries-Admin/Cert	496,548	516,600	526,932	537,998	11,066	2.10%
187		51070	Instr-EMS-Teaching & Learning-Longevity	2,000	2,450	1,250	1,250	-	0.00%
188		51100	Instr-EMS-Teaching & Learning-O/T	2,692	801	3,000	3,000	-	0.00%
189		51310	Instr-EMS-Teaching & Learning-Daily Sub-Teacher	7,840	2,463	10,000	10,000	-	0.00%
190	Technology Education	51020	Instr-EMS-Technology Education-Reg Salaries-Admin/Cert	97,013	101,215	104,150	114,384	10,234	9.83%
191	Visual Arts	51020	Instr-EMS-Visual Arts-Reg Salaries-Admin/Cert	142,418	155,019	157,181	181,338	24,157	15.37%
192		51060	Instr-EMS-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
193	World Language	51020	Instr-EMS-World Language-Reg Salaries-Admin/Cert	612,616	644,675	662,709	626,928	(35,781)	-5.40%
194		51060	Instr-EMS-World Language-Stipends-Admin/Cert	-	-	643	2,625	1,982	308.08%
195	Eastern Middle School Total			9,429,068	9,602,323	9,830,124	10,298,033	467,910	4.76%
196	Glenville								
197	Advanced Learning Program	51020	Instr-GL-Advanced Learning Program-Reg Salaries-Admin/Cer	196,128	201,906	207,761	204,590	(3,171)	-1.53%
198	Curriculum Instr Prof Learning	51317	Instr-GL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	5,823	5,768	12,000	12,000	-	0.00%
199	English Language Learners	51010	Instr-GL-English Language Learners-Reg Salaries	15,076	14,291	28,935	11,805	(17,129)	-59.20%
200		51020	Instr-GL-English Language Learners-Reg Salaries-Admin/Cert	61,925	66,545	68,475	72,427	3,953	5.77%
201	Facilities	51010	Maintenance-GL-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
202		51010	Plant Ops-GL-Facilities-Reg Salaries	253,154	252,256	194,251	254,695	60,444	31.12%
203		51070	Plant Ops-GL-Facilities-Longevity	3,000	2,250	2,500	2,500	-	0.00%
204		51100	Plant Ops-GL-Facilities-O/T	31,160	33,302	-	-	-	0.00%
205	K-5 Classroom Teachers	51020	Instr-GL-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,884,956	1,912,734	2,036,297	2,099,927	63,630	3.12%
206		51060	Instr-GL-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
207		51070	Instr-GL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	1,200	-	0.00%
208	Library Media Services	51010	Instr-GL-Library Media Services-Reg Salaries	89,503	108,169	111,590	115,798	4,208	3.77%
209		51020	Instr-GL-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	124,521	10,498	9.21%
210		51070	Instr-GL-Library Media Services-Longevity	-	-	-	600	600	0.00%
211		51100	Instr-GL-Library Media Services-O/T	199	356	-	-	-	0.00%
212	Music	51020	Instr-GL-Music-Reg Salaries-Admin/Cert	164,672	184,892	189,814	200,616	10,802	5.69%
213		51060	Instr-GL-Music-Stipends-Admin/Cert	-	-	2,753	1,313	(1,441)	-52.32%
214	Nursing	51010	Instr-GL-Nursing-Reg Salaries	78,247	78,405	-	83,192	83,192	0.00%
215		51100	Instr-GL-Nursing-O/T	135	673	-	-	-	0.00%
216	Physical Education	51020	Instr-GL-Physical Education-Reg Salaries-Admin/Cert	139,357	148,354	152,656	172,715	20,059	13.14%
217	Psychological	51020	Instr-GL-Psychological-Reg Salaries-Admin/Cert	106,093	110,952	114,170	124,521	10,351	9.07%
218	Reading/Literacy	51020	Instr-GL-Reading/Literacy-Reg Salaries-Admin/Cert	172,974	173,516	181,140	168,003	(13,138)	-7.25%
219	Special Ed	51010	Instr-GL-Special Ed-Reg Salaries	211,500	175,638	231,958	204,996	(26,963)	-11.62%
220		51020	Instr-GL-Special Ed-Reg Salaries-Admin/Cert	165,188	219,360	163,657	228,375	64,718	39.54%
221	Speech & Hearing	51020	Instr-GL-Speech & Hearing-Reg Salaries-Admin/Cert	123,412	125,510	124,128	124,521	393	0.32%
222		51060	Instr-GL-Speech & Hearing-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
223	Teaching & Learning	51010	Instr-GL-Teaching & Learning-Reg Salaries	112,599	118,437	132,696	138,274	5,578	4.20%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
224	Teaching & Learning	51020	Instr-GL-Teaching & Learning-Reg Salaries-Admin/Cert	319,281	329,741	329,666	337,891	8,225	2.49%
225		51060	Instr-GL-Teaching & Learning-Stipends-Admin/Cert	-	-	10,000	-	(10,000)	-100.00%
226		51070	Instr-GL-Teaching & Learning-Longevity	-	-	-	450	450	0.00%
227		51100	Instr-GL-Teaching & Learning-O/T	2,320	594	-	-	-	0.00%
228		51300	Instr-GL-Teaching & Learning-Temp Salaries	22,212	26,242	30,722	34,206	3,484	11.34%
229	Visual Arts	51020	Instr-GL-Visual Arts-Reg Salaries-Admin/Cert	81,734	92,884	95,578	100,893	5,315	5.56%
230	World Language	51020	Instr-GL-World Language-Reg Salaries-Admin/Cert	87,106	88,648	91,219	91,507	288	0.32%
231	Glenville Total			4,437,837	4,583,435	4,694,300	4,917,826	223,526	4.76%
232	Greenwich High School								
233	Alternative High School	51010	Instr-GHS-Alternative High School-Reg Salaries	69,280	65,041	72,605	72,427	(178)	-0.25%
234		51020	Instr-GHS-Alternative High School-Reg Salaries-Admin/Cert	541,208	575,357	618,179	583,100	(35,079)	-5.67%
235		51060	Instr-GHS-Alternative High School-Stipends-Admin/Cert	-	-	2,439	2,447	8	0.32%
236		51070	Instr-GHS-Alternative High School-Longevity	450	450	450	450	-	0.00%
237		51100	Instr-GHS-Alternative High School-O/T	578	598	-	-	-	0.00%
238		51310	Instr-GHS-Alternative High School-Daily Sub-Teacher	440	-	630	630	-	0.00%
239	Athletics	51010	Student Act-GHS-Athletics-Reg Salaries	60,175	57,922	62,589	69,929	7,340	11.73%
240		51020	Student Act-GHS-Athletics-Reg Salaries-Admin/Cert	155,052	157,998	161,158	164,542	3,384	2.10%
241		51060	Student Act-GHS-Athletics-Stipends-Admin/Cert	768,629	696,987	802,447	810,471	8,024	1.00%
242		51100	Student Act-GHS-Athletics-O/T	272	282	14,280	14,280	-	0.00%
243		51310	Student Act-GHS-Athletics-Daily Sub-Teacher	950	3,466	2,500	2,500	-	0.00%
244	Business Education	51020	Instr-GHS-Business Education-Reg Salaries-Admin/Cert	295,222	304,195	343,374	331,824	(11,550)	-3.36%
245		51060	Instr-GHS-Business Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
246		51310	Instr-GHS-Business Education-Daily Sub-Teacher	-	125	300	300	-	0.00%
247	Curriculum Instr Prof Learning	51020	Instr-GHS-Curriculum Instr Prof Learning-Reg Salaries-Admin/	183,884	174,130	178,187	181,167	2,981	1.67%
248		51317	Instr-GHS-Curriculum Instr Prof Learning-Daily Sub-Teacher-P	8,345	1,983	-	-	-	0.00%
249	English Language Learners	51010	Instr-GHS-English Language Learners-Reg Salaries	21,840	33,796	26,489	53,417	26,928	101.66%
250		51020	Instr-GHS-English Language Learners-Reg Salaries-Admin/Cer	442,351	432,461	447,873	453,960	6,087	1.36%
251		51060	Instr-GHS-English Language Learners-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
252	Facilities	51010	Maintenance-GHS-Facilities-Reg Salaries	-	-	133,306	-	(133,306)	-100.00%
253		51010	Plant Ops-GHS-Facilities-Reg Salaries	1,633,144	1,725,538	1,813,040	1,682,917	(130,123)	-7.18%
254		51070	Plant Ops-GHS-Facilities-Longevity	14,500	13,250	14,750	15,750	1,000	6.78%
255		51090	Plant Ops-GHS-Facilities-Standby Time	11,375	14,363	-	-	-	0.00%
256		51100	Plant Ops-GHS-Facilities-O/T	135,609	67,030	-	-	-	0.00%
257		51300	Plant Ops-GHS-Facilities-Temp Salaries	11,723	68,643	-	-	-	0.00%
258	Family and Consumer Science	51010	Instr-GHS-Family and Consumer Science-Reg Salaries	33,027	34,269	33,642	35,007	1,365	4.06%
259		51020	Instr-GHS-Family and Consumer Science-Reg Salaries-Admin/	221,625	250,253	253,538	215,462	(38,076)	-15.02%
260		51060	Instr-GHS-Family and Consumer Science-Stipends-Admin/Cer	-	-	3,860	3,938	78	2.02%
261		51070	Instr-GHS-Family and Consumer Science-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
262		51310	Instr-GHS-Family and Consumer Science-Daily Sub-Teacher	220	-	660	660	-	0.00%
263	Guidance	51010	Instr-GHS-Guidance-Reg Salaries	348,009	349,132	384,419	370,308	(14,111)	-3.67%
264		51020	Instr-GHS-Guidance-Reg Salaries-Admin/Cert	1,804,596	1,890,897	1,905,057	2,093,196	188,140	9.88%
265		51060	Instr-GHS-Guidance-Stipends-Admin/Cert	-	-	40,536	39,222	(1,314)	-3.24%
266		51070	Instr-GHS-Guidance-Longevity	2,850	2,400	2,850	3,200	350	12.28%
267		51100	Instr-GHS-Guidance-O/T	1,852	152	-	-	-	0.00%
268		51310	Instr-GHS-Guidance-Daily Sub-Teacher	330	-	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
269	Health	51020	Instr-GHS-Health-Reg Salaries-Admin/Cert	326,100	265,288	271,064	220,804	(50,261)	-18.54%
270		51060	Instr-GHS-Health-Stipends-Admin/Cert	-	-	3,860	-	(3,860)	-100.00%
271		51070	Instr-GHS-Health-Longevity	2,400	1,200	1,200	1,200	-	0.00%
272	Intramural Sports	51060	Instr-GHS-Intramural Sports-Stipends-Admin/Cert	43,909	32,915	53,000	53,000	-	0.00%
273	Language Arts	51010	Instr-GHS-Language Arts-Reg Salaries	108,968	112,900	119,444	120,603	1,159	0.97%
274		51020	Instr-GHS-Language Arts-Reg Salaries-Admin/Cert	2,820,673	2,929,978	3,042,523	3,144,069	101,545	3.34%
275		51060	Instr-GHS-Language Arts-Stipends-Admin/Cert	-	-	29,060	25,708	(3,352)	-11.53%
276		51070	Instr-GHS-Language Arts-Longevity	2,400	2,400	2,400	2,850	450	18.75%
277		51100	Instr-GHS-Language Arts-O/T	34	17	-	-	-	0.00%
278		51310	Instr-GHS-Language Arts-Daily Sub-Teacher	1,673	855	1,000	1,000	-	0.00%
279	Library Media Services	51010	Instr-GHS-Library Media Services-Reg Salaries	330,044	378,027	299,055	453,344	154,289	51.59%
280		51020	Instr-GHS-Library Media Services-Reg Salaries-Admin/Cert	535,533	541,582	541,156	463,256	(77,900)	-14.40%
281		51060	Instr-GHS-Library Media Services-Stipends-Admin/Cert	-	-	15,990	4,978	(11,012)	-68.87%
282		51070	Instr-GHS-Library Media Services-Longevity	15,721	2,100	2,550	2,550	-	0.00%
283		51100	Instr-GHS-Library Media Services-O/T	1,914	1,615	-	-	-	0.00%
284		51300	Instr-GHS-Library Media Services-Temp Salaries	24,966	7,300	28,814	33,970	5,155	17.89%
285		51310	Instr-GHS-Library Media Services-Daily Sub-Teacher	55	715	550	550	-	0.00%
286	Maintenance of Plants	51010	Plant Ops-GHS-Maintenance of Plants-Reg Salaries	-	-	191,005	-	(191,005)	-100.00%
287	Mathematics	51010	Instr-GHS-Mathematics-Reg Salaries	27,317	26,653	26,489	27,018	529	2.00%
288		51020	Instr-GHS-Mathematics-Reg Salaries-Admin/Cert	2,756,308	2,671,820	2,873,979	2,924,431	50,452	1.76%
289		51060	Instr-GHS-Mathematics-Stipends-Admin/Cert	-	-	29,060	24,668	(4,392)	-15.11%
290		51070	Instr-GHS-Mathematics-Longevity	5,208	1,336	1,920	720	(1,200)	-62.50%
291		51310	Instr-GHS-Mathematics-Daily Sub-Teacher	728	360	220	220	-	0.00%
292	Music	51020	Instr-GHS-Music-Reg Salaries-Admin/Cert	567,483	600,528	602,954	601,887	(1,067)	-0.18%
293		51060	Instr-GHS-Music-Stipends-Admin/Cert	-	-	5,872	4,978	(894)	-15.23%
294		51070	Instr-GHS-Music-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
295		51310	Instr-GHS-Music-Daily Sub-Teacher	770	660	1,100	1,100	-	0.00%
296	Nursing	51010	Instr-GHS-Nursing-Reg Salaries	335,324	312,316	410,187	335,172	(75,015)	-18.29%
297		51070	Instr-GHS-Nursing-Longevity	600	-	-	-	-	0.00%
298		51100	Instr-GHS-Nursing-O/T	1,657	2,674	-	-	-	0.00%
299		51300	Instr-GHS-Nursing-Temp Salaries	5,535	25,501	-	26,059	26,059	0.00%
300	Physical Education	51010	Instr-GHS-Physical Education-Reg Salaries	12,635	16,222	-	-	-	0.00%
301		51020	Instr-GHS-Physical Education-Reg Salaries-Admin/Cert	586,124	662,475	671,510	706,122	34,612	5.15%
302		51060	Instr-GHS-Physical Education-Stipends-Admin/Cert	-	-	8,740	12,854	4,114	47.07%
303		51070	Instr-GHS-Physical Education-Longevity	5,338	4,745	4,800	3,600	(1,200)	-25.00%
304		51310	Instr-GHS-Physical Education-Daily Sub-Teacher	165	-	1,100	1,100	-	0.00%
305	Psychological	51020	Instr-GHS-Psychological-Reg Salaries-Admin/Cert	527,198	518,977	564,694	601,576	36,882	6.53%
306	Reading/Literacy	51020	Instr-GHS-Reading/Literacy-Reg Salaries-Admin/Cert	220,550	213,514	219,706	225,414	5,708	2.60%
307	Safety & Security	51010	Admin-GHS-Safety & Security-Reg Salaries	489,709	479,318	587,856	605,165	17,309	2.94%
308		51070	Admin-GHS-Safety & Security-Longevity	800	800	800	800	-	0.00%
309		51100	Admin-GHS-Safety & Security-O/T	432	118	-	-	-	0.00%
310	School Social Work	51020	Instr-GHS-School Social Work-Reg Salaries-Admin/Cert	626,131	648,682	662,472	635,361	(27,111)	-4.09%
311		51060	Instr-GHS-School Social Work-Stipends-Admin/Cert	-	-	4,880	-	(4,880)	-100.00%
312		51070	Instr-GHS-School Social Work-Longevity	2,400	2,400	2,400	2,400	-	0.00%
313	Science	51010	Instr-GHS-Science-Reg Salaries	101,863	106,055	112,290	112,613	323	0.29%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
314	Science	51020	Instr-GHS-Science-Reg Salaries-Admin/Cert	3,101,723	3,368,116	3,561,849	3,668,966	107,117	3.01%
315		51060	Instr-GHS-Science-Stipends-Admin/Cert	-	-	10,720	10,876	156	1.46%
316		51070	Instr-GHS-Science-Longevity	800	800	800	800	-	0.00%
317		51100	Instr-GHS-Science-O/T	85	323	-	-	-	0.00%
318		51310	Instr-GHS-Science-Daily Sub-Teacher	1,640	(125)	-	-	-	0.00%
319		51317	Instr-GHS-Science-Daily Sub-Teacher-PD	408	1,205	990	550	(440)	-44.44%
320		51010	Instr-GHS-Social Studies-Reg Salaries	98,589	101,568	100,245	102,945	2,700	2.69%
321		51020	Instr-GHS-Social Studies-Reg Salaries-Admin/Cert	2,849,325	3,002,577	3,064,772	3,156,531	91,759	2.99%
322		51060	Instr-GHS-Social Studies-Stipends-Admin/Cert	-	-	24,180	15,752	(8,428)	-34.86%
323		51070	Instr-GHS-Social Studies-Longevity	1,200	1,200	1,200	1,200	-	0.00%
324	Special Ed	51310	Instr-GHS-Social Studies-Daily Sub-Teacher	5,148	5,485	3,300	3,300	-	0.00%
325		51010	Instr-GHS-Special Ed-Reg Salaries	785,064	622,707	799,084	789,312	(9,772)	-1.22%
326		51020	Instr-GHS-Special Ed-Reg Salaries-Admin/Cert	1,825,150	1,656,898	1,609,479	1,729,397	119,918	7.45%
327		51060	Instr-GHS-Special Ed-Stipends-Admin/Cert	-	-	11,580	7,876	(3,704)	-31.99%
328		51070	Instr-GHS-Special Ed-Longevity	3,600	3,600	2,400	1,200	(1,200)	-50.00%
329		51100	Instr-GHS-Special Ed-O/T	220	119	-	-	-	0.00%
330		51300	Instr-GHS-Special Ed-Temp Salaries	39,638	35,917	32,059	34,349	2,290	7.14%
331		51310	Instr-GHS-Special Ed-Daily Sub-Teacher	470	165	1,000	1,000	-	0.00%
332	Speech & Hearing	51020	Instr-GHS-Speech & Hearing-Reg Salaries-Admin/Cert	324,615	334,144	343,834	349,935	6,101	1.77%
333		51010	Instr-GHS-Student Activities-Reg Salaries	52,486	58,308	61,362	67,431	6,069	9.89%
334		51020	Instr-GHS-Student Activities-Reg Salaries-Admin/Cert	123,412	125,510	124,128	124,521	393	0.32%
335		51060	Instr-GHS-Student Activities-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
336		51100	Instr-GHS-Student Activities-O/T	296	81	-	-	-	0.00%
337		51300	Instr-GHS-Student Activities-Temp Salaries	(1,455)	-	-	-	-	0.00%
338	Teaching & Learning	51010	Instr-GHS-Teaching & Learning-Reg Salaries	1,016,939	1,021,967	1,001,977	1,134,058	132,081	13.18%
339		51020	Instr-GHS-Teaching & Learning-Reg Salaries-Admin/Cert	2,206,720	2,167,465	1,885,826	2,063,080	177,254	9.40%
340		51060	Instr-GHS-Teaching & Learning-Stipends-Admin/Cert	-	-	12,000	2,000	(10,000)	-83.33%
341		51070	Instr-GHS-Teaching & Learning-Longevity	10,499	10,549	11,500	11,800	300	2.61%
342		51100	Instr-GHS-Teaching & Learning-O/T	6,240	3,401	5,500	5,500	-	0.00%
343		51300	Instr-GHS-Teaching & Learning-Temp Salaries	65,272	81,245	80,594	89,199	8,605	10.68%
344		51310	Instr-GHS-Teaching & Learning-Daily Sub-Teacher	4,425	4,100	7,100	7,100	-	0.00%
345		51317	Instr-GHS-Teaching & Learning-Daily Sub-Teacher-PD	-	-	3,000	3,000	-	0.00%
346	Technology Education	51020	Instr-GHS-Technology Education-Reg Salaries-Admin/Cert	360,829	367,187	342,070	447,799	105,729	30.91%
347		51060	Instr-GHS-Technology Education-Stipends-Admin/Cert	-	-	3,860	8,916	5,056	130.98%
348		51310	Instr-GHS-Technology Education-Daily Sub-Teacher	110	-	660	660	-	0.00%
349	Theatre Arts	51010	Instr-GHS-Theatre Arts-Reg Salaries	67,720	68,129	72,605	72,427	(178)	-0.25%
350		51020	Instr-GHS-Theatre Arts-Reg Salaries-Admin/Cert	195,989	177,296	182,438	183,014	577	0.32%
351		51070	Instr-GHS-Theatre Arts-Longevity	2,850	2,850	2,850	2,850	-	0.00%
352		51100	Instr-GHS-Theatre Arts-O/T	1,274	838	-	-	-	0.00%
353		51310	Instr-GHS-Theatre Arts-Daily Sub-Teacher	720	110	1,100	1,100	-	0.00%
354	Visual Arts	51020	Instr-GHS-Visual Arts-Reg Salaries-Admin/Cert	680,233	707,206	722,693	743,363	20,670	2.86%
355		51060	Instr-GHS-Visual Arts-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
356		51070	Instr-GHS-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
357		51310	Instr-GHS-Visual Arts-Daily Sub-Teacher	1,650	1,005	1,650	1,650	-	0.00%
358		51020	Instr-GHS-World Language-Reg Salaries-Admin/Cert	2,309,611	2,411,796	2,485,395	2,563,002	77,608	3.12%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
359	World Language	51060	Instr-GHS-World Language-Stipends-Admin/Cert	-	-	20,320	41,050	20,730	102.02%
360		51070	Instr-GHS-World Language-Longevity	1,200	1,091	1,200	-	(1,200)	-100.00%
361		51100	Instr-GHS-World Language-O/T	1,171	-	-	-	-	0.00%
362		51310	Instr-GHS-World Language-Daily Sub-Teacher	1,050	455	-	-	-	0.00%
363		51317	Instr-GHS-World Language-Daily Sub-Teacher-PD	2,218	345	1,500	1,500	-	0.00%
364	AVID	51020	Instr-GHS-AVID-Reg Salaries-Admin/Cert	-	174,663	188,286	229,078	40,792	21.66%
365		51060	Instr-GHS-AVID-Stipends-Admin/Cert	-	-	-	17,832	17,832	0.00%
366	Greenwich High School Total			33,408,933	34,016,657	35,524,066	36,303,211	779,145	2.19%
367	Hamilton Ave								
368	Advanced Learning Program	51020	Instr-HA-Advanced Learning Program-Reg Salaries-Admin/Ce	177,328	181,435	186,697	175,258	(11,439)	-6.13%
369		51060	Instr-HA-Advanced Learning Program-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
370		51300	Instr-HA-Advanced Learning Program-Temp Salaries	-	255	-	-	-	0.00%
371	Curriculum Instr Prof Learning	51010	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries	3,631	-	-	-	-	0.00%
372		51020	Instr-HA-Curriculum Instr Prof Learning-Reg Salaries-Admin/C	108,883	110,810	114,023	185,671	71,648	62.84%
373		51020	Instr-CC-Curriculum Instr Prof Learning-Reg Salaries-Admin/C	108,883	-	-	57,192	57,192	0.00%
374		51020	Instr-GL-Curriculum Instr Prof Learning-Reg Salaries-Admin/C	108,883	-	-	53,986	53,986	0.00%
375		51020	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries-Admin/C	108,883	-	-	62,261	62,261	0.00%
376		51020	Instr-NS-Curriculum Instr Prof Learning-Reg Salaries-Admin/C	108,883	-	-	53,986	53,986	0.00%
377		51020	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Admin/	108,883	-	-	55,476	55,476	0.00%
378		51020	Instr-ISD-Curriculum Instr Prof Learning-Reg Salaries-Admin/I	108,883	-	-	62,261	62,261	0.00%
379		51020	Instr-NM-Curriculum Instr Prof Learning-Reg Salaries-Admin/	108,883	-	-	62,261	62,261	0.00%
380		51020	Instr-OG-Curriculum Instr Prof Learning-Reg Salaries-Admin/	108,883	-	-	57,192	57,192	0.00%
381		51020	Instr-RV-Curriculum Instr Prof Learning-Reg Salaries-Admin/C	108,883	-	-	55,476	55,476	0.00%
382		51070	Instr-HA-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	1,200	-	0.00%
383		51317	Instr-HA-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	125	-	-	-	-	0.00%
384	English Language Learners	51010	Instr-HA-English Language Learners-Reg Salaries	28,940	28,851	28,935	27,018	(1,917)	-6.62%
385		51020	Instr-HA-English Language Learners-Reg Salaries-Admin/Cert	94,772	100,893	103,819	100,893	(2,926)	-2.82%
386	Facilities	51010	Plant Ops-HA-Facilities-Reg Salaries	248,231	254,470	255,196	254,695	(500)	-0.20%
387		51070	Plant Ops-HA-Facilities-Longevity	2,000	2,000	2,000	2,000	-	0.00%
388		51100	Plant Ops-HA-Facilities-O/T	24,916	12,663	-	-	-	0.00%
389		51300	Plant Ops-HA-Facilities-Temp Salaries	-	4,320	-	-	-	0.00%
390	K-5 Classroom Teachers	51020	Instr-HA-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,711,217	1,725,242	1,779,605	1,684,743	(94,862)	-5.33%
391		51060	Instr-HA-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
392		51070	Instr-HA-K-5 Classroom Teachers-Longevity	3,600	3,600	3,600	3,600	-	0.00%
393	Language Arts	51317	Instr-HA-Language Arts-Daily Sub-Teacher-PD	800	-	500	500	-	0.00%
394	Library Media Services	51010	Instr-HA-Library Media Services-Reg Salaries	111,438	117,940	118,329	118,039	(290)	-0.25%
395		51020	Instr-HA-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
396		51070	Instr-HA-Library Media Services-Longevity	800	800	800	800	-	0.00%
397		51100	Instr-HA-Library Media Services-O/T	146	473	-	-	-	0.00%
398	Music	51020	Instr-HA-Music-Reg Salaries-Admin/Cert	346,078	362,191	372,695	381,793	9,098	2.44%
399		51310	Instr-HA-Music-Daily Sub-Teacher	180	110	250	250	-	0.00%
400	Nursing	51010	Instr-HA-Nursing-Reg Salaries	78,260	79,121	83,315	83,192	(122)	-0.15%
401		51100	Instr-HA-Nursing-O/T	369	73	-	-	-	0.00%
402	Physical Education	51020	Instr-HA-Physical Education-Reg Salaries-Admin/Cert	151,268	160,479	170,898	185,040	14,142	8.28%
403		51310	Instr-HA-Physical Education-Daily Sub-Teacher	55	-	500	500	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
404	Pre-Schools	51010	Instr-HA-Pre-Schools-Reg Salaries	350,876	354,478	(0)	-	0	-100.00%
405		51020	Instr-HA-Pre-Schools-Reg Salaries-Admin/Cert	300,319	303,323	-	-	-	0.00%
406	Psychological	51020	Instr-HA-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
407	Reading/Literacy	51020	Instr-HA-Reading/Literacy-Reg Salaries-Admin/Cert	296,330	318,212	327,439	329,409	1,970	0.60%
408	Science	51010	Instr-HA-Science-Reg Salaries	9,112	712	-	-	-	0.00%
409	Special Ed	51010	Instr-HA-Special Ed-Reg Salaries	152,256	228,297	224,944	258,541	33,598	14.94%
410		51020	Instr-HA-Special Ed-Reg Salaries-Admin/Cert	317,967	320,683	329,983	345,491	15,508	4.70%
411		51310	Instr-HA-Special Ed-Daily Sub-Teacher	55	-	-	-	-	0.00%
412		51317	Instr-HA-Special Ed-Daily Sub-Teacher-PD	110	-	1,000	1,000	-	0.00%
413	Speech & Hearing	51020	Instr-HA-Speech & Hearing-Reg Salaries-Admin/Cert	168,469	93,766	87,137	207,268	120,131	137.87%
414	Teaching & Learning	51010	Instr-HA-Teaching & Learning-Reg Salaries	123,607	128,942	140,477	144,178	3,701	2.63%
415		51020	Instr-HA-Teaching & Learning-Reg Salaries-Admin/Cert	233,367	323,202	329,666	337,891	8,225	2.49%
416		51060	Instr-HA-Teaching & Learning-Stipends-Admin/Cert	500	2,750	4,000	10,500	6,500	162.50%
417		51070	Instr-HA-Teaching & Learning-Longevity	800	800	800	800	-	0.00%
418		51100	Instr-HA-Teaching & Learning-O/T	1,096	456	-	-	-	0.00%
419		51300	Instr-HA-Teaching & Learning-Temp Salaries	38,872	37,269	46,503	45,624	(880)	-1.89%
420		51310	Instr-HA-Teaching & Learning-Daily Sub-Teacher	6,708	4,308	6,500	6,500	-	0.00%
421		51317	Instr-HA-Teaching & Learning-Daily Sub-Teacher-PD	1,663	635	2,000	2,000	-	0.00%
422	Visual Arts	51020	Instr-HA-Visual Arts-Reg Salaries-Admin/Cert	120,036	132,346	136,184	135,959	(224)	-0.16%
423		51070	Instr-HA-Visual Arts-Longevity	1,200	1,200	1,200	1,200	-	0.00%
424		51310	Instr-HA-Visual Arts-Daily Sub-Teacher	228	188	330	330	-	0.00%
425	World Language	51020	Instr-HA-World Language-Reg Salaries-Admin/Cert	120,721	148,488	152,537	176,365	23,828	15.62%
426	Hamilton Ave Total			6,545,887	5,778,420	5,253,787	5,969,868	716,081	13.63%
427	Havemeyer							-	0.00%
428	Accounting & Budgeting	51010	Admin-HAV-Accounting & Budgeting-Reg Salaries	413,530	426,915	430,916	429,968	(949)	-0.22%
429		51020	Admin-HAV-Accounting & Budgeting-Reg Salaries-Admin/Cer	186,000	176,056	180,000	183,600	3,600	2.00%
430		51070	Admin-HAV-Accounting & Budgeting-Longevity	2,200	2,200	2,200	1,600	(600)	-27.27%
431		51100	Admin-HAV-Accounting & Budgeting-O/T	10,889	4,592	2,000	2,000	-	0.00%
432		51300	Admin-HAV-Accounting & Budgeting-Temp Salaries	15,691	2,288	33,137	34,433	1,296	3.91%
433	Advanced Learning Program	51020	Instr-HAV-Advanced Learning Program-Reg Salaries-Admin/C	124,496	150,239	136,541	124,521	(12,020)	-8.80%
434		51060	Instr-HAV-Advanced Learning Program-Stipends-Admin/Cert	-	-	6,638	6,659	21	0.32%
435		51300	Instr-HAV-Advanced Learning Program-Temp Salaries	41,930	51,998	54,949	59,031	4,082	7.43%
436		51310	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher	6,150	5,736	6,930	6,600	(330)	-4.76%
437		51317	Instr-HAV-Advanced Learning Program-Daily Sub-Teacher-PD	4,560	910	3,100	2,750	(350)	-11.29%
438	Communications	51010	Admin-HAV-Communications-Reg Salaries	213,425	198,571	208,960	210,238	1,278	0.61%
439		51100	Admin-HAV-Communications-O/T	102	-	-	-	-	0.00%
440	Continuing Ed - Enrichment	51020	Instr-HAV-Continuing Ed - Enrichment-Reg Salaries-Admin/Ce	37,902	38,622	-	-	-	0.00%
441		51060	Instr-HAV-Continuing Ed - Enrichment-Stipends-Admin/Cert	106,081	84,684	-	-	-	0.00%
442	Continuing Ed - Mandated	51020	Instr-HAV-Continuing Ed - Mandated-Reg Salaries-Admin/Cer	37,902	38,622	78,789	40,222	(38,567)	-48.95%
443		51060	Instr-HAV-Continuing Ed - Mandated-Stipends-Admin/Cert	82,867	70,698	-	-	-	0.00%
444		51300	Instr-HAV-Continuing Ed - Mandated-Temp Salaries	55,953	58,366	49,032	47,953	(1,079)	-2.20%
445	Curriculum Instr Prof Learning	51010	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries	-	31,672	-	-	-	0.00%
446		51010	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries	82,259	84,411	85,806	85,596	(210)	-0.25%
447		51020	Instr-HAV-Curriculum Instr Prof Learning-Reg Salaries-Admin,	730,342	859,263	906,166	249,042	(657,124)	-72.52%
448		51020	Admin-HAV-Curriculum Instr Prof Learning-Reg Salaries-Admi	203,465	185,987	210,124	183,600	(26,524)	-12.62%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
449	Curriculum Instr Prof Learning	51060	Instr-HAV-Curriculum Instr Prof Learning-Stipends-Admin/Ce	15,000	-	10,625	8,308	(2,317)	-21.80%
450		51070	Instr-HAV-Curriculum Instr Prof Learning-Longevity	1,200	1,200	1,200	1,200	-	0.00%
451		51070	Admin-HAV-Curriculum Instr Prof Learning-Longevity	800	800	800	800	-	0.00%
452		51100	Admin-HAV-Curriculum Instr Prof Learning-O/T	5,225	1,794	-	-	-	0.00%
453		51310	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,230	290	13,530	13,530	-	0.00%
454		51317	Instr-HAV-Curriculum Instr Prof Learning-Daily Sub-Teacher-P	550				-	0.00%
455	English Language Learners	51010	Instr-HAV-English Language Learners-Reg Salaries	-	-	-	27,018	27,018	0.00%
456		51020	Instr-HAV-English Language Learners-Reg Salaries-Admin/Cer	145,022	116,235	118,560	159,919	41,359	34.88%
457		51060	Instr-HAV-English Language Learners-Stipends-Admin/Cert	5,625	2,573	5,000	7,825	2,825	56.50%
458		51300	Instr-HAV-English Language Learners-Temp Salaries	49,450	55,092	61,290	59,941	(1,349)	-2.20%
459		51317	Instr-HAV-English Language Learners-Daily Sub-Teacher-PD	2,800	1,145	3,000	3,000	-	0.00%
460	Extended School Year	51310	Instr-HAV-Extended School Year-Daily Sub-Teacher	-	1,125	-	-	-	0.00%
461	Facilities	51010	Plant Ops-HAV-Facilities-Reg Salaries	289,502	261,052	298,588	499,881	201,294	67.42%
462		51070	Plant Ops-HAV-Facilities-Longevity	2,250	1,250	2,250	3,000	750	33.33%
463		51100	Plant Ops-HAV-Facilities-O/T	21,914	26,443	390,000	390,000	-	0.00%
464		51300	Plant Ops-HAV-Facilities-Temp Salaries	11,223	57,431	69,651	30,777	(38,874)	-55.81%
465		51950	Plant Ops-HAV-Facilities-Misc NOC (100)	-	321	-	-	-	0.00%
466	Facilities/Rentals	51100	Plant Ops-HAV-Facilities/Rentals-O/T	143,621	170,592	-	-	-	0.00%
467	Family and Consumer Science	51020	Instr-HAV-Family and Consumer Science-Reg Salaries-Admin/Cer	42,957	54,797	-	-	-	0.00%
468		51317	Instr-HAV-Family and Consumer Science-Daily Sub-Teacher-P	470	-	1,500	1,500	-	0.00%
469	Guidance	51020	Instr-HAV-Guidance-Reg Salaries-Admin/Cert	162,954	166,050	135,497	-	(135,497)	-100.00%
470	Health	51020	Instr-HAV-Health-Reg Salaries-Admin/Cert	42,957	54,797	-	-	-	0.00%
471		51317	Instr-HAV-Health-Daily Sub-Teacher-PD	290	-	1,500	1,500	-	0.00%
472	Human Resources	51010	Instr-HAV-Human Resources-Reg Salaries	(60,104)	-	27,050	-	(27,050)	-100.00%
473		51010	Admin-HAV-Human Resources-Reg Salaries	554,334	568,372	574,601	575,052	451	0.08%
474		51020	Instr-HAV-Human Resources-Reg Salaries-Admin/Cert	51,212	54,842	27,172	-	(27,172)	-100.00%
475		51020	Admin-HAV-Human Resources-Reg Salaries-Admin/Cert	338,925	201,766	180,000	183,600	3,600	2.00%
476		51050	Instr-HAV-Human Resources-Long Term Subs-LOA	1,698,069	1,840,935	1,606,347	1,581,013	(25,334)	-1.58%
477		51060	Instr-HAV-Human Resources-Stipends-Admin/Cert	14,660	-	75,000	-	(75,000)	-100.00%
478		51070	Instr-HAV-Human Resources-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
479		51070	Admin-HAV-Human Resources-Longevity	450	450	950	900	(50)	-5.26%
480		51100	Instr-HAV-Human Resources-O/T	-	172	-	-	-	0.00%
481		51100	Admin-HAV-Human Resources-O/T	1,314	3,717	5,000	5,000	-	0.00%
482		51270	Instr-HAV-Human Resources-Teacher Educ Devt Leave	50,000	32,813	50,000	50,000	-	0.00%
483		51300	Instr-HAV-Human Resources-Temp Salaries	26,291	1,206	-	-	-	0.00%
484		51300	Admin-HAV-Human Resources-Temp Salaries	30,102	95,782	91,035	96,488	5,453	5.99%
485		51310	Instr-HAV-Human Resources-Daily Sub-Teacher	1,065,989	1,015,175	915,000	915,000	-	0.00%
486		51980	Instr-HAV-Human Resources-Salaries New Positions	45,444	143,993	245,403	245,403	-	0.00%
487		51990	Instr-HAV-Human Resources-Salary Savings Offset	-	-	(1,521,891)	(1,521,891)	-	0.00%
488	IT / MIS	51010	Admin-HAV-IT-Reg Salaries	82,324	86,433	90,452	96,191	5,739	6.34%
489		51010	Instr-HAV-IT-Reg Salaries	573,711	583,513	614,375	635,908	21,534	3.50%
490		51020	Instr-HAV-IT-Reg Salaries-Admin/Cert	160,689	166,050	169,371	172,928	3,557	2.10%
491		51020	Admin-HAV-IT-Reg Salaries-Admin/Cert	62,062				-	0.00%
492		51070	Instr-HAV-IT-Longevity	800	800	800	800	-	0.00%
493		51100	Instr-HAV-IT-O/T	6,936	2,216	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
494	IT / MIS	51300	Instr-HAV-IT-Temp Salaries	59,787	45,758	88,269	89,384	1,116	1.26%
495	Language Arts	51020	Instr-HAV-Language Arts-Reg Salaries-Admin/Cert	81,477	83,025	84,686	86,464	1,779	2.10%
496		51300	Instr-HAV-Language Arts-Temp Salaries	578	57,131	-	-	-	0.00%
497		51310	Instr-HAV-Language Arts-Daily Sub-Teacher	3,458	1,613	-	-	-	0.00%
498		51317	Instr-HAV-Language Arts-Daily Sub-Teacher-PD	20,773	4,525	31,000	31,000	-	0.00%
499	Library Media Services	51020	Instr-HAV-Library Media Services-Reg Salaries-Admin/Cert	162,954	166,050	169,371	172,928	3,557	2.10%
500		51060	Instr-HAV-Library Media Services-Stipends-Admin/Cert	-	-	5,000	-	(5,000)	-100.00%
501		51067	Instr-HAV-Library Media Services-Reg Salaries-Teach-PD	5,500	-	8,500	6,000	(2,500)	-29.41%
502		51300	Instr-HAV-Library Media Services-Temp Salaries	51,846	43,260	107,785	110,539	2,754	2.55%
503		51310	Instr-HAV-Library Media Services-Daily Sub-Teacher	4,083	1,065	7,500	7,500	-	0.00%
504		51317	Instr-HAV-Library Media Services-Daily Sub-Teacher-PD	6,635	830	1,650	1,650	-	0.00%
505	Maintenance of Plants	51010	Plant Ops-HAV-Maintenance of Plants-Reg Salaries	-	-	662,900	-	(662,900)	-100.00%
506		51010	Maintenance-HAV-Maintenance of Plants-Reg Salaries	455,864	581,100	-	616,253	616,253	0.00%
507		51070	Maintenance-HAV-Maintenance of Plants-Longevity	20,750	23,750	4,500	4,750	250	5.56%
508		51090	Maintenance-HAV-Maintenance of Plants-Standby Time	12,613	14,750	-	-	-	0.00%
509		51100	Maintenance-HAV-Maintenance of Plants-O/T	39,886	30,116	-	-	-	0.00%
510	Mathematics	51010	Instr-HAV-Mathematics-Reg Salaries	40,840	2,046	76,928	-	(76,928)	-100.00%
511		51020	Instr-HAV-Mathematics-Reg Salaries-Admin/Cert	65,181	66,420	67,748	69,171	1,423	2.10%
512		51070	Instr-HAV-Mathematics-Longevity	600	-	-	-	-	0.00%
513		51300	Instr-HAV-Mathematics-Temp Salaries	244	22,927	-	46,381	46,381	0.00%
514		51317	Instr-HAV-Mathematics-Daily Sub-Teacher-PD	220	-	5,500	5,000	(500)	-9.09%
515	Music	51020	Instr-HAV-Music-Reg Salaries-Admin/Cert	81,477	109,486	106,550	86,464	(20,086)	-18.85%
516		51060	Instr-HAV-Music-Stipends-Admin/Cert	-	-	-	10,500	10,500	0.00%
517		51067	Instr-HAV-Music-Reg Salaries-Teach-PD	-	-	4,000	4,000	-	0.00%
518		51300	Instr-HAV-Music-Temp Salaries	58,819	59,386	61,290	59,941	(1,349)	-2.20%
519		51310	Instr-HAV-Music-Daily Sub-Teacher	1,660	933	6,000	6,000	-	0.00%
520	Nursing	51010	Instr-HAV-Nursing-Reg Salaries	136,208	172,447	177,965	183,540	5,575	3.13%
521		51100	Instr-HAV-Nursing-O/T	7	376	-	-	-	0.00%
522		51300	Instr-HAV-Nursing-Temp Salaries	89,749	52,853	-	-	-	0.00%
523		51310	Instr-HAV-Nursing-Daily Sub-Teacher	1,375	7,717	-	-	-	0.00%
524	Physical Education	51020	Instr-HAV-Physical Education-Reg Salaries-Admin/Cert	127,612	64,606	3,371	-	(3,371)	-100.00%
525		51310	Instr-HAV-Physical Education-Daily Sub-Teacher	2,033	-	6,380	6,380	-	0.00%
526		51317	Instr-HAV-Physical Education-Daily Sub-Teacher-PD	2,355	-	5,000	5,000	-	0.00%
527	Pre-Schools	51010	Instr-HAV-Pre-Schools-Reg Salaries	82,395	84,754	1,288,806	1,378,698	89,892	6.97%
528		51020	Instr-HAV-Pre-Schools-Reg Salaries-Admin/Cert	856,698	880,010	2,523,437	2,325,540	(197,897)	-7.84%
529		51070	Instr-HAV-Pre-Schools-Longevity	1,560	1,800	1,800	1,800	-	0.00%
530		51100	Instr-HAV-Pre-Schools-O/T	309	-	-	-	-	0.00%
531		51310	Instr-HAV-Pre-Schools-Daily Sub-Teacher	1,815	580	1,500	1,500	-	0.00%
532		51317	Instr-HAV-Pre-Schools-Daily Sub-Teacher-PD	55	-	1,500	1,500	-	0.00%
533	Printing & Graphic Art	51010	Instr-HAV-Printing & Graphic Art-Reg Salaries	141,767	155,291	157,495	162,407	4,912	3.12%
534		51070	Instr-HAV-Printing & Graphic Art-Longevity	450	450	450	450	-	0.00%
535		51100	Instr-HAV-Printing & Graphic Art-O/T	9,031	1,407	7,000	7,000	-	0.00%
536		51300	Instr-HAV-Printing & Graphic Art-Temp Salaries	33,148	41,262	43,621	47,298	3,676	8.43%
537	Private Schools	51010	Instr-HAV-Private Schools -Reg Salaries	77,984	80,395	83,315	83,192	(122)	-0.15%
538		51300	Instr-HAV-Private Schools -Temp Salaries	-	364	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
539	Psychological	51020	Instr-HAV-Psychological-Reg Salaries-Admin/Cert	485,759	634,428	601,852	625,325	23,473	3.90%
540		51060	Instr-HAV-Psychological-Stipends-Admin/Cert	-	-	4,880	4,978	98	2.01%
541	Reading/Literacy	51020	Instr-HAV-Reading/Literacy-Reg Salaries-Admin/Cert	118,532	60,315	-	-	-	0.00%
542	Safety & Security	51010	Admin-HAV-Safety & Security-Reg Salaries	58,258	58,567	-	-	-	0.00%
543		51070	Admin-HAV-Safety & Security-Longevity	-	-	125	-	(125)	-100.00%
544		51100	Admin-HAV-Safety & Security-O/T	861	940	2,750	2,750	-	0.00%
545		51300	Admin-HAV-Safety & Security-Temp Salaries	13,699	-	-	-	-	0.00%
546	School Social Work	51020	Instr-HAV-School Social Work-Reg Salaries-Admin/Cert	91,269	76,810	99,246	104,647	5,401	5.44%
547		51060	Instr-HAV-School Social Work-Stipends-Admin/Cert	-	-	-	4,978	4,978	0.00%
548	Science	51010	Instr-HAV-Science-Reg Salaries	40,840	396	-	-	-	0.00%
549		51020	Instr-HAV-Science-Reg Salaries-Admin/Cert	65,181	66,420	67,748	69,171	1,423	2.10%
550		51300	Instr-HAV-Science-Temp Salaries	-	-	52,835	52,835	-	0.00%
551		51317	Instr-HAV-Science-Daily Sub-Teacher-PD	595	643	5,500	5,000	(500)	-9.09%
552	Social Studies	51020	Instr-HAV-Social Studies-Reg Salaries-Admin/Cert	81,477	83,025	84,686	86,464	1,779	2.10%
553		51300	Instr-HAV-Social Studies-Temp Salaries	24,136	-	-	-	-	0.00%
554		51310	Instr-HAV-Social Studies-Daily Sub-Teacher	1,800	(15)	-	-	-	0.00%
555		51317	Instr-HAV-Social Studies-Daily Sub-Teacher-PD	-	595	16,300	20,000	3,700	22.70%
556	Special Ed	51010	Instr-HAV-Special Ed-Reg Salaries	228,357	299,302	561,009	647,906	86,896	15.49%
557		51010	Admin-HAV-Special Ed-Reg Salaries	22,282	3,313	-	-	-	0.00%
558		51020	Instr-HAV-Special Ed-Reg Salaries-Admin/Cert	1,500,527	1,661,578	1,625,811	1,268,500	(357,311)	-21.98%
559		51020	Admin-HAV-Special Ed-Reg Salaries-Admin/Cert	189,251	193,006	191,506	195,336	3,830	2.00%
560		51070	Instr-HAV-Special Ed-Longevity	4,950	5,100	2,600	1,600	(1,000)	-38.46%
561		51100	Instr-HAV-Special Ed-O/T	5,627	4,126	-	-	-	0.00%
562		51100	Admin-HAV-Special Ed-O/T	70	-	-	-	-	0.00%
563		51300	Instr-HAV-Special Ed-Temp Salaries	67,450	64,920	52,835	56,922	4,087	7.74%
564		51300	Admin-HAV-Special Ed-Temp Salaries	-	-	17,095	17,734	640	3.74%
565		51310	Instr-HAV-Special Ed-Daily Sub-Teacher	6,943	8,675	16,000	16,000	-	0.00%
566		51317	Instr-HAV-Special Ed-Daily Sub-Teacher-PD	14,000	2,075	17,000	17,000	-	0.00%
567	Speech & Hearing	51020	Instr-HAV-Speech & Hearing-Reg Salaries-Admin/Cert	217,668	202,424	189,481	194,184	4,703	2.48%
568		51070	Instr-HAV-Speech & Hearing-Longevity	14,521	-	-	-	-	0.00%
569	Summer School	51010	Instr-HAV-Summer School-Reg Salaries	-	(1,744)	-	-	-	0.00%
570	Superintendent	51010	Admin-HAV-Superintendent-Reg Salaries	92,264	94,988	96,163	95,927	(236)	-0.25%
571		51020	Admin-HAV-Superintendent-Reg Salaries-Admin/Cert	264,235	236,640	236,640	241,373	4,733	2.00%
572		51070	Instr-HAV-Superintendent-Longevity	-	4,460	-	-	-	0.00%
573		51070	Admin-HAV-Superintendent-Longevity	800	800	15,260	800	(14,460)	-94.76%
574		51100	Admin-HAV-Superintendent-O/T	2,447	831	-	-	-	0.00%
575	Supply Acq & Management	51010	Admin-HAV-Supply Acq & Management-Reg Salaries	124,899	201,156	245,548	120,758	(124,789)	-50.82%
576		51010	Plant Ops-HAV-Supply Acq & Management-Reg Salaries	95,181	41,259	-	124,369	124,369	0.00%
577		51070	Admin-HAV-Supply Acq & Management-Longevity	-	1,250	-	-	-	0.00%
578		51070	Plant Ops-HAV-Supply Acq & Management-Longevity	2,000	-	1,250	1,250	-	0.00%
579		51100	Admin-HAV-Supply Acq & Management-O/T	-	50	600	600	-	0.00%
580		51100	Plant Ops-HAV-Supply Acq & Management-O/T	1,096	-	-	-	-	0.00%
581		51300	Admin-HAV-Supply Acq & Management-Temp Salaries	40,636	46,057	44,381	48,490	4,109	9.26%
582		51300	Plant Ops-HAV-Supply Acq & Management-Temp Salaries	644	-	-	-	-	0.00%
583	Teaching & Learning	51010	Instr-HAV-Teaching & Learning-Reg Salaries	5,517	1,079	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
584	Teaching & Learning	51010	Admin-HAV-Teaching & Learning-Reg Salaries	92,359	48,768	96,163	-	(96,163)	-100.00%
585		51020	Admin-HAV-Teaching & Learning-Reg Salaries-Admin/Cert	206,941	211,873	209,550	213,741	4,191	2.00%
586		51060	Instr-HAV-Teaching & Learning-Stipends-Admin/Cert	250	-	-	-	-	0.00%
587		51060	Admin-HAV-Teaching & Learning-Stipends-Admin/Cert	-	-	-	2,000	2,000	0.00%
588		51070	Admin-HAV-Teaching & Learning-Longevity	800	800	800	-	(800)	-100.00%
589		51100	Admin-HAV-Teaching & Learning-O/T	648	38	-	-	-	0.00%
590		51300	Instr-HAV-Teaching & Learning-Temp Salaries	-	3,988	-	-	-	0.00%
591		51300	Admin-HAV-Teaching & Learning-Temp Salaries	-	36,301	-	-	-	0.00%
592		51310	Instr-HAV-Teaching & Learning-Daily Sub-Teacher	1,225	1,010	6,500	6,500	-	0.00%
593	Technology Education	51020	Instr-HAV-Technology Education-Reg Salaries-Admin/Cert	32,591	33,210	33,874	34,586	711	2.10%
594		51317	Instr-HAV-Technology Education-Daily Sub-Teacher-PD	110	-	-	-	-	0.00%
595	Transportation	51010	Transportation-HAV-Transportation-Reg Salaries	144,972	140,410	99,706	99,559	(146)	-0.15%
596		51100	Transportation-HAV-Transportation-O/T	949	-	-	-	-	0.00%
597		51950	Transportation-HAV-Transportation-Misc NOC (100)	-	2,802	-	-	-	0.00%
598	Visual Arts	51020	Instr-HAV-Visual Arts-Reg Salaries-Admin/Cert	81,477	88,171	84,686	86,464	1,779	2.10%
599		51060	Instr-HAV-Visual Arts-Stipends-Admin/Cert	250	-	-	5,250	5,250	0.00%
600		51067	Instr-HAV-Visual Arts-Reg Salaries-Teach-PD	-	-	2,000	2,000	-	0.00%
601		51310	Instr-HAV-Visual Arts-Daily Sub-Teacher	2,495	330	3,500	3,500	-	0.00%
602	World Language	51020	Instr-HAV-World Language-Reg Salaries-Admin/Cert	10,539	13,370	-	-	-	0.00%
603		51060	Instr-HAV-World Language-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
604		51300	Instr-HAV-World Language-Temp Salaries	38,745	46,479	48,609	48,609	-	0.00%
605		51310	Instr-HAV-World Language-Daily Sub-Teacher	540	455	1,425	1,000	(425)	-29.82%
606		51317	Instr-HAV-World Language-Daily Sub-Teacher-PD	2,100	1,035	2,200	2,200	-	0.00%
607	AVID	51020	Instr-HAV-AVID-Reg Salaries-Admin/Cert	-	-	33,874	-	(33,874)	-100.00%
608		51060	Instr-HAV-AVID-Stipends-Admin/Cert	-	3,000	7,500	-	(7,500)	-100.00%
609		51317	Instr-HAV-AVID-Daily Sub-Teacher-PD	-	1,320	2,000	2,000	-	0.00%
610	Havemeyer Total			15,246,117	15,789,197	17,342,448	16,065,566	(1,276,882)	-7.36%
611	Julian Curtiss							-	0.00%
612	Advanced Learning Program	51020	Instr-JC-Advanced Learning Program-Reg Salaries-Admin/Cer	145,126	133,629	160,877	167,032	6,155	3.83%
613		51310	Instr-JC-Advanced Learning Program-Daily Sub-Teacher	-	-	220	220	-	0.00%
614	Curriculum Instr Prof Learning	51010	Instr-JC-Curriculum Instr Prof Learning-Reg Salaries	(90)	-	-	-	-	0.00%
615		51300	Instr-JC-Curriculum Instr Prof Learning-Temp Salaries	90	-	-	-	-	0.00%
616		51317	Instr-JC-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	125	-	-	-	-	0.00%
617	English Language Learners	51010	Instr-JC-English Language Learners-Reg Salaries	35,170	34,298	34,320	35,007	688	2.00%
618		51020	Instr-JC-English Language Learners-Reg Salaries-Admin/Cert	236,525	193,906	198,605	186,782	(11,824)	-5.95%
619	Facilities	51010	Plant Ops-JC-Facilities-Reg Salaries	211,389	254,349	194,251	254,695	60,444	31.12%
620		51070	Plant Ops-JC-Facilities-Longevity	2,000	1,250	2,250	2,250	-	0.00%
621		51090	Plant Ops-JC-Facilities-Standby Time	1,125	-	-	-	-	0.00%
622		51100	Plant Ops-JC-Facilities-O/T	17,970	13,956	-	-	-	0.00%
623	K-5 Classroom Teachers	51020	Instr-JC-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,712,983	1,604,370	1,681,651	1,584,266	(97,385)	-5.79%
624		51070	Instr-JC-K-5 Classroom Teachers-Longevity	15,721	-	-	-	-	0.00%
625	Library Media Services	51010	Instr-JC-Library Media Services-Reg Salaries	113,270	116,537	118,329	118,039	(290)	-0.25%
626		51020	Instr-JC-Library Media Services-Reg Salaries-Admin/Cert	111,038	101,180	107,682	110,952	3,270	3.04%
627		51070	Instr-JC-Library Media Services-Longevity	900	900	900	1,050	150	16.67%
628		51100	Instr-JC-Library Media Services-O/T	-	734	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
629	Music	51020	Instr-JC-Music-Reg Salaries-Admin/Cert	162,903	199,093	204,866	172,546	(32,320)	-15.78%
630	Nursing	51010	Instr-JC-Nursing-Reg Salaries	78,048	47,599	76,396	83,192	6,797	8.90%
631		51100	Instr-JC-Nursing-O/T	200	832	-	-	-	0.00%
632		51300	Instr-JC-Nursing-Temp Salaries	-	2,610	-	-	-	0.00%
633	Physical Education	51020	Instr-JC-Physical Education-Reg Salaries-Admin/Cert	123,945	134,602	152,648	115,456	(37,193)	-24.37%
634	Psychological	51020	Instr-JC-Psychological-Reg Salaries-Admin/Cert	142,474	114,998	114,170	120,787	6,617	5.80%
635	Reading/Literacy	51020	Instr-JC-Reading/Literacy-Reg Salaries-Admin/Cert	232,019	238,505	245,422	254,085	8,663	3.53%
636		51070	Instr-JC-Reading/Literacy-Longevity	1,200	1,200	1,200	1,200	-	0.00%
637	Special Ed	51010	Instr-JC-Special Ed-Reg Salaries	233,354	259,187	337,068	196,425	(140,642)	-41.73%
638		51020	Instr-JC-Special Ed-Reg Salaries-Admin/Cert	25,903	132,931	128,757	100,893	(27,864)	-21.64%
639	Speech & Hearing	51020	Instr-JC-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	100,893	103,819	107,971	4,152	4.00%
640	Teaching & Learning	51010	Instr-JC-Teaching & Learning-Reg Salaries	130,968	133,854	144,528	144,178	(350)	-0.24%
641		51020	Instr-JC-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
642		51070	Instr-JC-Teaching & Learning-Longevity	1,250	1,250	1,250	1,250	-	0.00%
643		51100	Instr-JC-Teaching & Learning-O/T	1,044	382	-	-	-	0.00%
644		51300	Instr-JC-Teaching & Learning-Temp Salaries	16,372	15,153	17,448	17,105	(342)	-1.96%
645		51310	Instr-JC-Teaching & Learning-Daily Sub-Teacher	7,930	4,555	8,800	8,800	-	0.00%
646	Visual Arts	51020	Instr-JC-Visual Arts-Reg Salaries-Admin/Cert	118,157	96,504	99,303	83,766	(15,537)	-15.65%
647		51060	Instr-JC-Visual Arts-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
648		51310	Instr-JC-Visual Arts-Daily Sub-Teacher	125	-	220	220	-	0.00%
649	World Language	51020	Instr-JC-World Language-Reg Salaries-Admin/Cert	147,809	162,553	167,267	127,483	(39,784)	-23.78%
650	Julian Curtiss Total			4,437,742	4,425,012	4,634,485	4,333,542	(300,943)	-6.49%
651	New Lebanon							-	0.00%
652	Advanced Learning Program	51020	Instr-NL-Advanced Learning Program-Reg Salaries-Admin/Cert	190,581	188,619	205,505	211,686	6,180	3.01%
653	Curriculum Instr Prof Learning	51020	Instr-NL-Curriculum Instr Prof Learning-Reg Salaries-Admin/Cert	76,965	95,620	98,393	163,451	65,057	66.12%
654		51317	Instr-NL-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	1,343	125	-	-	-	0.00%
655	English Language Learners	51010	Instr-NL-English Language Learners-Reg Salaries	13,897	13,375	28,935	17,708	(11,226)	-38.80%
656		51020	Instr-NL-English Language Learners-Reg Salaries-Admin/Cert	244,094	263,576	271,220	232,492	(38,728)	-14.28%
657	Facilities	51010	Maintenance-NL-Facilities-Reg Salaries	-	-	72,362	-	(72,362)	-100.00%
658		51010	Plant Ops-NL-Facilities-Reg Salaries	160,818	208,444	121,889	254,695	132,806	108.96%
659		51070	Plant Ops-NL-Facilities-Longevity	1,500	2,500	1,500	1,750	250	16.67%
660		51100	Plant Ops-NL-Facilities-O/T	42,187	27,066	-	-	-	0.00%
661		51300	Plant Ops-NL-Facilities-Temp Salaries	44,748	5,098	-	-	-	0.00%
662	K-5 Classroom Teachers	51020	Instr-NL-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,214,969	1,261,670	1,323,833	1,413,576	89,743	6.78%
663		51070	Instr-NL-K-5 Classroom Teachers-Longevity	1,200	1,200	1,200	1,200	-	0.00%
664	Library Media Services	51010	Instr-NL-Library Media Services-Reg Salaries	62,909	64,010	65,154	64,994	(160)	-0.25%
665		51020	Instr-NL-Library Media Services-Reg Salaries-Admin/Cert	120,069	121,917	124,128	124,521	393	0.32%
666		51060	Instr-NL-Library Media Services-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
667		51070	Instr-NL-Library Media Services-Longevity	800	800	800	800	-	0.00%
668		51100	Instr-NL-Library Media Services-O/T	442	-	-	-	-	0.00%
669		51300	Instr-NL-Library Media Services-Temp Salaries	27,882	29,832	31,433	33,970	2,536	8.07%
670	Music	51020	Instr-NL-Music-Reg Salaries-Admin/Cert	149,544	169,714	161,497	174,920	13,423	8.31%
671	Nursing	51010	Instr-NL-Nursing-Reg Salaries	82,708	81,195	87,942	83,192	(4,750)	-5.40%
672		51100	Instr-NL-Nursing-O/T	2,157	903	-	-	-	0.00%
673	Physical Education	51020	Instr-NL-Physical Education-Reg Salaries-Admin/Cert	107,243	105,355	112,929	133,936	21,006	18.60%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
674	Physical Education	51070	Instr-NL-Physical Education-Longevity	14,521				-	0.00%
675	Pre-Schools	51010	Instr-NL-Pre-Schools-Reg Salaries	37,709	209,250	(0)	-	0	-100.00%
676		51020	Instr-NL-Pre-Schools-Reg Salaries-Admin/Cert	3,039	110,810	-	-	-	0.00%
677	Psychological	51020	Instr-NL-Psychological-Reg Salaries-Admin/Cert	157,388	92,884	95,578	100,893	5,315	5.56%
678	Reading/Literacy	51020	Instr-NL-Reading/Literacy-Reg Salaries-Admin/Cert	237,064	241,260	248,257	249,042	785	0.32%
679		51070	Instr-NL-Reading/Literacy-Longevity	1,200	1,200	1,200	1,200	-	0.00%
680	School Social Work	51020	Instr-NL-School Social Work-Reg Salaries-Admin/Cert	-	-	-	38,597	38,597	0.00%
681	Special Ed	51010	Instr-NL-Special Ed-Reg Salaries	178,175	158,259	163,501	190,376	26,875	16.44%
682		51020	Instr-NL-Special Ed-Reg Salaries-Admin/Cert	295,127	260,372	438,990	333,022	(105,968)	-24.14%
683		51300	Instr-NL-Special Ed-Temp Salaries	1,659				-	0.00%
684	Speech & Hearing	51020	Instr-NL-Speech & Hearing-Reg Salaries-Admin/Cert	118,532	233,888	116,542	249,042	132,500	113.69%
685	Student Activities	51060	Instr-NL-Student Activities-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
686	Teaching & Learning	51010	Instr-NL-Teaching & Learning-Reg Salaries	128,655	133,445	144,528	144,178	(350)	-0.24%
687		51020	Instr-NL-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	316,132	322,455	334,840	12,385	3.84%
688		51060	Instr-NL-Teaching & Learning-Stipends-Admin/Cert	6,500	4,000	6,000	6,000	-	0.00%
689		51070	Instr-NL-Teaching & Learning-Longevity	600	600	800	1,600	800	100.00%
690		51100	Instr-NL-Teaching & Learning-O/T	2,699	519	-	-	-	0.00%
691		51300	Instr-NL-Teaching & Learning-Temp Salaries	37,619	17,354	20,355	19,956	(399)	-1.96%
692		51310	Instr-NL-Teaching & Learning-Daily Sub-Teacher	3,120	4,678	5,000	5,000	-	0.00%
693	Visual Arts	51020	Instr-NL-Visual Arts-Reg Salaries-Admin/Cert	4,511	46,863	48,222	51,591	3,369	6.99%
694	World Language	51020	Instr-NL-World Language-Reg Salaries-Admin/Cert	161,120	168,882	173,780	146,528	(27,251)	-15.68%
695	New Lebanon Total			4,251,220	4,641,414	4,495,216	4,787,381	292,165	6.50%
696	North Mianus							-	0.00%
697	Advanced Learning Program	51020	Instr-NM-Advanced Learning Program-Reg Salaries-Admin/Cert	191,855	195,251	200,913	201,549	635	0.32%
698	Curriculum Instr Prof Learning	51317	Instr-NM-Curriculum Instr Prof Learning-Daily Sub-Teacher-Pl	863	2,573	3,550	2,550	(1,000)	-28.17%
699	English Language Learners	51010	Instr-NM-English Language Learners-Reg Salaries	15,549	15,714	32,284	6,586	(25,698)	-79.60%
700		51020	Instr-NM-English Language Learners-Reg Salaries-Admin/Cert	149,948	168,882	173,780	124,521	(49,259)	-28.35%
701	Facilities	51010	Plant Ops-NM-Facilities-Reg Salaries	243,588	253,987	255,196	254,695	(500)	-0.20%
702		51070	Plant Ops-NM-Facilities-Longevity	2,750	2,750	4,000	3,250	(750)	-18.75%
703		51100	Plant Ops-NM-Facilities-O/T	30,535	8,910	-	-	-	0.00%
704		51300	Plant Ops-NM-Facilities-Temp Salaries	8,031				-	0.00%
705	K-5 Classroom Teachers	51020	Instr-NM-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,354,439	2,530,105	2,603,477	2,706,445	102,968	3.96%
706		51070	Instr-NM-K-5 Classroom Teachers-Longevity	18,121	3,600	3,600	3,600	-	0.00%
707	Library Media Services	51010	Instr-NM-Library Media Services-Reg Salaries	77,834	108,338	111,590	118,039	6,449	5.78%
708		51020	Instr-NM-Library Media Services-Reg Salaries-Admin/Cert	111,206	113,383	114,023	114,384	361	0.32%
709		51060	Instr-NM-Library Media Services-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
710		51070	Instr-NM-Library Media Services-Longevity	800	800	800	800	-	0.00%
711		51100	Instr-NM-Library Media Services-O/T	406	25	-	-	-	0.00%
712	Music	51020	Instr-NM-Music-Reg Salaries-Admin/Cert	204,493	211,700	217,839	237,929	20,091	9.22%
713	Nursing	51010	Instr-NM-Nursing-Reg Salaries	78,260	78,405	83,315	83,192	(122)	-0.15%
714		51100	Instr-NM-Nursing-O/T	39	734	-	-	-	0.00%
715	Physical Education	51020	Instr-NM-Physical Education-Reg Salaries-Admin/Cert	225,860	248,743	255,957	258,787	2,830	1.11%
716	Psychological	51020	Instr-NM-Psychological-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
717	Reading/Literacy	51020	Instr-NM-Reading/Literacy-Reg Salaries-Admin/Cert	180,002	183,188	188,500	189,097	596	0.32%
718	Special Ed	51010	Instr-NM-Special Ed-Reg Salaries	177,545	147,018	263,753	132,460	(131,293)	-49.78%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
719	Special Ed	51020	Instr-NM-Special Ed-Reg Salaries-Admin/Cert	337,180	221,762	57,085	238,905	181,820	318.51%
720		51300	Instr-NM-Special Ed-Temp Salaries	6,153	-	34,434	33,676	(758)	-2.20%
721		51310	Instr-NM-Special Ed-Daily Sub-Teacher	4,008	3,258	5,500	5,500	-	0.00%
722	Speech & Hearing	51020	Instr-NM-Speech & Hearing-Reg Salaries-Admin/Cert	106,093	110,952	114,170	124,521	10,351	9.07%
723	Teaching & Learning	51010	Instr-NM-Teaching & Learning-Reg Salaries	129,989	134,554	144,528	144,178	(350)	-0.24%
724		51020	Instr-NM-Teaching & Learning-Reg Salaries-Admin/Cert	324,872	323,202	329,666	337,891	8,225	2.49%
725		51070	Instr-NM-Teaching & Learning-Longevity	1,250	1,250	1,400	1,400	-	0.00%
726		51100	Instr-NM-Teaching & Learning-O/T	1,212	725	-	-	-	0.00%
727		51300	Instr-NM-Teaching & Learning-Temp Salaries	30,785	30,438	36,801	38,322	1,522	4.13%
728		51310	Instr-NM-Teaching & Learning-Daily Sub-Teacher	12,588	4,870	9,000	9,000	-	0.00%
729	Visual Arts	51020	Instr-NM-Visual Arts-Reg Salaries-Admin/Cert	78,910	107,307	110,419	116,447	6,028	5.46%
730		51310	Instr-NM-Visual Arts-Daily Sub-Teacher	235	-	-	-	-	0.00%
731	World Language	51020	Instr-NM-World Language-Reg Salaries-Admin/Cert	87,106	99,729	102,621	102,946	324	0.32%
732	North Mianus Total			5,311,036	5,432,782	5,584,900	5,717,816	132,916	2.38%
733	North Street							-	0.00%
734	Advanced Learning Program	51020	Instr-NS-Advanced Learning Program-Reg Salaries-Admin/Cert	195,989	199,458	205,242	194,453	(10,789)	-5.26%
735		51060	Instr-NS-Advanced Learning Program-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
736	Curriculum Instr Prof Learning	51317	Instr-NS-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	3,958	2,958	5,000	4,000	(1,000)	-20.00%
737	English Language Learners	51010	Instr-NS-English Language Learners-Reg Salaries	10,881	6,180	32,708	-	(32,708)	-100.00%
738		51020	Instr-NS-English Language Learners-Reg Salaries-Admin/Cert	47,413	70,414	72,456	24,904	(47,552)	-65.63%
739	Facilities	51010	Plant Ops-NS-Facilities-Reg Salaries	189,567	193,850	194,251	193,870	(381)	-0.20%
740		51070	Plant Ops-NS-Facilities-Longevity	1,250	1,250	2,000	2,000	-	0.00%
741		51100	Plant Ops-NS-Facilities-O/T	23,311	15,163	-	-	-	0.00%
742	K-5 Classroom Teachers	51020	Instr-NS-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,126,804	2,082,743	2,140,173	2,091,580	(48,593)	-2.27%
743		51060	Instr-NS-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
744		51070	Instr-NS-K-5 Classroom Teachers-Longevity	7,199	7,199	7,200	6,000	(1,200)	-16.67%
745	Library Media Services	51010	Instr-NS-Library Media Services-Reg Salaries	106,607	117,069	118,329	118,039	(290)	-0.25%
746		51020	Instr-NS-Library Media Services-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
747		51070	Instr-NS-Library Media Services-Longevity	1,050	1,050	1,050	1,250	200	19.05%
748		51100	Instr-NS-Library Media Services-O/T	43	-	-	-	-	0.00%
749	Music	51020	Instr-NS-Music-Reg Salaries-Admin/Cert	140,301	137,542	145,665	148,311	2,646	1.82%
750	Nursing	51010	Instr-NS-Nursing-Reg Salaries	77,867	78,017	83,315	83,192	(122)	-0.15%
751		51100	Instr-NS-Nursing-O/T	510	1,001	-	-	-	0.00%
752	Physical Education	51020	Instr-NS-Physical Education-Reg Salaries-Admin/Cert	224,625	231,582	238,298	211,686	(26,612)	-11.17%
753	Pre-Schools	51010	Instr-NS-Pre-Schools-Reg Salaries	208,216	206,234	(0)	-	0	-100.00%
754		51020	Instr-NS-Pre-Schools-Reg Salaries-Admin/Cert	222,352	267,783	-	-	-	0.00%
755	Psychological	51020	Instr-NS-Psychological-Reg Salaries-Admin/Cert	82,958	89,101	91,685	83,181	(8,504)	-9.28%
756	Reading/Literacy	51020	Instr-NS-Reading/Literacy-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
757	Special Ed	51010	Instr-NS-Special Ed-Reg Salaries	235,231	206,449	245,973	168,852	(77,122)	-31.35%
758		51020	Instr-NS-Special Ed-Reg Salaries-Admin/Cert	312,866	321,974	331,311	337,635	6,324	1.91%
759		51300	Instr-NS-Special Ed-Temp Salaries	2,658	-	-	-	-	0.00%
760	Speech & Hearing	51020	Instr-NS-Speech & Hearing-Reg Salaries-Admin/Cert	237,064	241,260	124,128	124,521	393	0.32%
761		51070	Instr-NS-Speech & Hearing-Longevity	1,200	1,200	1,200	-	(1,200)	-100.00%
762	Teaching & Learning	51010	Instr-NS-Teaching & Learning-Reg Salaries	130,605	132,935	144,528	144,178	(350)	-0.24%
763		51020	Instr-NS-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
764	Teaching & Learning	51070	Instr-NS-Teaching & Learning-Longevity	1,050	1,050	1,250	1,600	350	28.00%
765		51100	Instr-NS-Teaching & Learning-O/T	1,370	1,197	-	-	-	0.00%
766		51300	Instr-NS-Teaching & Learning-Temp Salaries	11,843	11,750	14,763	16,770	2,007	13.59%
767		51310	Instr-NS-Teaching & Learning-Daily Sub-Teacher	12,475	6,393	8,580	8,580	-	0.00%
768	Visual Arts	51020	Instr-NS-Visual Arts-Reg Salaries-Admin/Cert	123,333	125,516	129,156	103,651	(25,505)	-19.75%
769		51070	Instr-NS-Visual Arts-Longevity	1,200	1,200	1,200	960	(240)	-20.00%
770		51310	Instr-NS-Visual Arts-Daily Sub-Teacher	110	-	-	-	-	0.00%
771	World Language	51020	Instr-NS-World Language-Reg Salaries-Admin/Cert	71,119	72,378	74,477	99,617	25,140	33.76%
772		51060	Instr-NS-World Language-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
773	North Street Total			5,356,364	5,386,537	4,986,904	4,748,251	(238,652)	-4.79%
774	Old Greenwich							-	0.00%
775	Advanced Learning Program	51020	Instr-OG-Advanced Learning Program-Reg Salaries-Admin/Ce	189,486	198,197	203,945	204,590	645	0.32%
776	Curriculum Instr Prof Learning	51317	Instr-OG-Curriculum Instr Prof Learning-Daily Sub-Teacher-PI	17,078	12,775	16,000	16,000	-	0.00%
777	English Language Learners	51010	Instr-OG-English Language Learners-Reg Salaries	16,865	16,523	32,284	26,344	(5,940)	-18.40%
778		51020	Instr-OG-English Language Learners-Reg Salaries-Admin/Cert	63,322	64,726	66,603	71,281	4,677	7.02%
779	Facilities	51010	Maintenance-OG-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
780		51010	Plant Ops-OG-Facilities-Reg Salaries	245,362	254,201	194,251	254,695	60,444	31.12%
781		51070	Plant Ops-OG-Facilities-Longevity	2,500	2,500	1,250	-	(1,250)	-100.00%
782		51100	Plant Ops-OG-Facilities-O/T	20,550	12,916	-	-	-	0.00%
783	K-5 Classroom Teachers	51020	Instr-OG-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,804,890	1,865,194	1,919,653	2,022,479	102,826	5.36%
784		51060	Instr-OG-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
785		51070	Instr-OG-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	2,400	-	0.00%
786	Library Media Services	51010	Instr-OG-Library Media Services-Reg Salaries	101,537	108,722	111,590	118,039	6,449	5.78%
787		51020	Instr-OG-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
788		51070	Instr-OG-Library Media Services-Longevity	450	450	450	600	150	33.33%
789		51100	Instr-OG-Library Media Services-O/T	67	12	-	-	-	0.00%
790	Music	51020	Instr-OG-Music-Reg Salaries-Admin/Cert	160,215	158,781	162,862	165,016	2,154	1.32%
791	Nursing	51010	Instr-OG-Nursing-Reg Salaries	78,150	77,387	83,315	83,192	(122)	-0.15%
792		51100	Instr-OG-Nursing-O/T	314	198	-	-	-	0.00%
793	Physical Education	51020	Instr-OG-Physical Education-Reg Salaries-Admin/Cert	220,580	231,440	238,152	214,001	(24,151)	-10.14%
794	Pre-Schools	51010	Instr-OG-Pre-Schools-Reg Salaries	200,131	171,790	10	-	(10)	-100.00%
795		51020	Instr-OG-Pre-Schools-Reg Salaries-Admin/Cert	242,276	120,630	-	-	-	0.00%
796		51060	Instr-OG-Pre-Schools-Stipends-Admin/Cert	118,532	-	-	-	-	0.00%
797		51300	Instr-OG-Pre-Schools-Temp Salaries	-	1,255	-	-	-	0.00%
798	Psychological	51020	Instr-OG-Psychological-Reg Salaries-Admin/Cert	102,827	107,971	111,102	113,258	2,156	1.94%
799	Reading/Literacy	51020	Instr-OG-Reading/Literacy-Reg Salaries-Admin/Cert	97,013	101,215	104,150	114,384	10,234	9.83%
800	Special Ed	51010	Instr-OG-Special Ed-Reg Salaries	72,456	76,418	109,523	83,549	(25,974)	-23.72%
801		51020	Instr-OG-Special Ed-Reg Salaries-Admin/Cert	291,973	218,781	169,575	227,642	58,067	34.24%
802	Speech & Hearing	51020	Instr-OG-Speech & Hearing-Reg Salaries-Admin/Cert	94,772	221,523	124,128	232,492	108,364	87.30%
803	Teaching & Learning	51010	Instr-OG-Teaching & Learning-Reg Salaries	127,881	136,332	44,528	144,178	99,650	223.79%
804		51020	Instr-OG-Teaching & Learning-Reg Salaries-Admin/Cert	327,945	323,202	329,666	337,891	8,225	2.49%
805		51060	Instr-OG-Teaching & Learning-Stipends-Admin/Cert	-	1,000	1,000	1,000	-	0.00%
806		51070	Instr-OG-Teaching & Learning-Longevity	600	800	800	1,250	450	56.25%
807		51100	Instr-OG-Teaching & Learning-O/T	4,867	2,180	-	-	-	0.00%
808		51300	Instr-OG-Teaching & Learning-Temp Salaries	24,513	27,825	33,406	34,374	967	2.90%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
809	Teaching & Learning	51310	Instr-OG-Teaching & Learning-Daily Sub-Teacher	2,150				-	0.00%
810	Visual Arts	51020	Instr-OG-Visual Arts-Reg Salaries-Admin/Cert	108,883	110,810	114,023	102,946	(11,078)	-9.72%
811	World Language	51020	Instr-OG-World Language-Reg Salaries-Admin/Cert	57,030	47,352	48,586	44,015	(4,572)	-9.41%
812	Old Greenwich Total			4,906,498	4,786,315	4,400,794	4,732,624	331,830	7.54%
813	Parkway							-	0.00%
814	Advanced Learning Program	51020	Instr-PW-Advanced Learning Program-Reg Salaries-Admin/Ce	175,673	187,986	193,986	124,521	(69,465)	-35.81%
815	Curriculum Instr Prof Learning	51067	Instr-PW-Curriculum Instr Prof Learning-Reg Salaries-Teach-P	1,750	-	2,500	2,500	-	0.00%
816		51310	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher	1,090	925	5,000	5,000	-	0.00%
817		51317	Instr-PW-Curriculum Instr Prof Learning-Daily Sub-Teacher-PI	3,468	500	-	-	-	0.00%
818	English Language Learners	51020	Instr-PW-English Language Learners-Reg Salaries-Admin/Cert	18,058	19,316	19,546	20,243	697	3.57%
819	Facilities	51010	Plant Ops-PW-Facilities-Reg Salaries	187,865	190,439	194,251	193,870	(381)	-0.20%
820		51070	Plant Ops-PW-Facilities-Longevity	6,550	5,300	2,000	2,250	250	12.50%
821		51100	Plant Ops-PW-Facilities-O/T	10,223	5,152	-	-	-	0.00%
822	K-5 Classroom Teachers	51020	Instr-PW-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	1,153,344	1,147,182	1,180,683	1,300,003	119,320	10.11%
823		51060	Instr-PW-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	-	2,625	2,625	0.00%
824	Library Media Services	51010	Instr-PW-Library Media Services-Reg Salaries	109,407	115,970	118,329	118,039	(290)	-0.25%
825		51020	Instr-PW-Library Media Services-Reg Salaries-Admin/Cert	108,883	110,810	114,023	114,384	361	0.32%
826		51070	Instr-PW-Library Media Services-Longevity	-	-	450	1,050	600	133.33%
827		51100	Instr-PW-Library Media Services-O/T	520	373	-	-	-	0.00%
828	Music	51020	Instr-PW-Music-Reg Salaries-Admin/Cert	103,001	114,410	110,060	112,645	2,586	2.35%
829	Nursing	51010	Instr-PW-Nursing-Reg Salaries	77,811	77,908	83,731	83,192	(539)	-0.64%
830		51100	Instr-PW-Nursing-O/T	892	783	-	-	-	0.00%
831	Physical Education	51020	Instr-PW-Physical Education-Reg Salaries-Admin/Cert	133,638	138,675	142,697	186,358	43,661	30.60%
832		51070	Instr-PW-Physical Education-Longevity	1,200	1,200	1,200	1,200	-	0.00%
833	Pre-Schools	51010	Instr-PW-Pre-Schools-Reg Salaries	179,586	155,453	-	-	-	0.00%
834		51020	Instr-PW-Pre-Schools-Reg Salaries-Admin/Cert	215,295	223,131	1,000	-	(1,000)	-100.00%
835	Psychological	51020	Instr-PW-Psychological-Reg Salaries-Admin/Cert	79,501	61,133	87,137	92,884	5,747	6.60%
836	Reading/Literacy	51020	Instr-PW-Reading/Literacy-Reg Salaries-Admin/Cert	61,925	66,545	68,475	72,427	3,953	5.77%
837	Special Ed	51010	Instr-PW-Special Ed-Reg Salaries	220,088	145,447	153,397	175,088	21,692	14.14%
838		51020	Instr-PW-Special Ed-Reg Salaries-Admin/Cert	310,465	326,684	327,293	343,152	15,859	4.85%
839		51060	Instr-PW-Special Ed-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
840		51300	Instr-PW-Special Ed-Temp Salaries	3,506				-	0.00%
841		51310	Instr-PW-Special Ed-Daily Sub-Teacher	1,205	2,510	-	-	-	0.00%
842	Speech & Hearing	51020	Instr-PW-Speech & Hearing-Reg Salaries-Admin/Cert	170,759	181,985	95,578	197,342	101,764	106.47%
843	Teaching & Learning	51010	Instr-PW-Teaching & Learning-Reg Salaries	75,960	78,668	85,802	85,596	(206)	-0.24%
844		51020	Instr-PW-Teaching & Learning-Reg Salaries-Admin/Cert	315,926	323,202	329,666	337,891	8,225	2.49%
845		51070	Instr-PW-Teaching & Learning-Longevity	600	800	800	800	-	0.00%
846		51100	Instr-PW-Teaching & Learning-O/T	4,367	901	-	-	-	0.00%
847		51300	Instr-PW-Teaching & Learning-Temp Salaries	13,502	13,592	17,448	16,938	(510)	-2.92%
848		51310	Instr-PW-Teaching & Learning-Daily Sub-Teacher	3,578	668	-	-	-	0.00%
849	Visual Arts	51020	Instr-PW-Visual Arts-Reg Salaries-Admin/Cert	53,233	56,985	58,638	60,729	2,091	3.57%
850	World Language	51020	Instr-PW-World Language-Reg Salaries-Admin/Cert	38,703	41,341	42,797	45,267	2,470	5.77%
851	Parkway Total			3,841,569	3,795,971	3,439,057	3,695,995	256,938	7.47%
852	Riverside							-	0.00%
853	Advanced Learning Program	51020	Instr-RV-Advanced Learning Program-Reg Salaries-Admin/Cer	185,101	188,377	193,840	194,453	613	0.32%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
854	Curriculum Instr Prof Learning	51317	Instr-RV-Curriculum Instr Prof Learning-Daily Sub-Teacher-PD	400				-	0.00%
855	English Language Learners	51010	Instr-RV-English Language Learners-Reg Salaries	28,964	24,079	28,935	17,708	(11,226)	-38.80%
856		51020	Instr-RV-English Language Learners-Reg Salaries-Admin/Cert	121,594	133,986	138,010	141,914	3,904	2.83%
857		51060	Instr-RV-English Language Learners-Stipends-Admin/Cert	-	-	2,573	-	(2,573)	-100.00%
858	Facilities	51010	Maintenance-RV-Facilities-Reg Salaries	-	-	60,945	-	(60,945)	-100.00%
859		51010	Plant Ops-RV-Facilities-Reg Salaries	271,779	274,371	140,182	272,953	132,770	94.71%
860		51070	Plant Ops-RV-Facilities-Longevity	2,500	2,000	1,500	1,500	-	0.00%
861		51090	Plant Ops-RV-Facilities-Standby Time	4,275	5,675	-	-	-	0.00%
862		51100	Plant Ops-RV-Facilities-O/T	23,267	11,691	-	-	-	0.00%
863		51300	Plant Ops-RV-Facilities-Temp Salaries	23,773	36,391	-	30,777	30,777	0.00%
864	K-5 Classroom Teachers	51020	Instr-RV-K-5 Classroom Teachers-Reg Salaries-Admin/Cert	2,389,735	2,226,130	2,281,884	2,517,246	235,362	10.31%
865		51060	Instr-RV-K-5 Classroom Teachers-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
866		51070	Instr-RV-K-5 Classroom Teachers-Longevity	2,400	2,400	2,400	2,400	-	0.00%
867	Library Media Services	51010	Instr-RV-Library Media Services-Reg Salaries	113,735	116,322	118,329	118,039	(290)	-0.25%
868		51020	Instr-RV-Library Media Services-Reg Salaries-Admin/Cert	118,282	120,630	124,128	124,521	393	0.32%
869		51070	Instr-RV-Library Media Services-Longevity	1,600	1,600	1,600	1,600	-	0.00%
870		51100	Instr-RV-Library Media Services-O/T	87				-	0.00%
871	Music	51020	Instr-RV-Music-Reg Salaries-Admin/Cert	208,029	188,085	226,612	244,226	17,614	7.77%
872		51060	Instr-RV-Music-Stipends-Admin/Cert	-	-	1,287	-	(1,287)	-100.00%
873	Nursing	51010	Instr-RV-Nursing-Reg Salaries	69,550	73,161	80,225	83,192	2,967	3.70%
874		51100	Instr-RV-Nursing-O/T	832	976	-	-	-	0.00%
875	Physical Education	51020	Instr-RV-Physical Education-Reg Salaries-Admin/Cert	200,183	191,917	197,483	223,627	26,144	13.24%
876	Psychological	51020	Instr-RV-Psychological-Reg Salaries-Admin/Cert	69,189	73,358	75,485	80,908	5,423	7.18%
877	Reading/Literacy	51020	Instr-RV-Reading/Literacy-Reg Salaries-Admin/Cert	99,138	104,647	107,682	110,952	3,270	3.04%
878	Special Ed	51010	Instr-RV-Special Ed-Reg Salaries	88,644	101,687	172,779	110,567	(62,212)	-36.01%
879		51020	Instr-RV-Special Ed-Reg Salaries-Admin/Cert	177,032	28,056	-	-	-	0.00%
880		51300	Instr-RV-Special Ed-Temp Salaries	2,140				-	0.00%
881	Speech & Hearing	51020	Instr-RV-Speech & Hearing-Reg Salaries-Admin/Cert	106,679	104,324	124,128	77,194	(46,934)	-37.81%
882	Teaching & Learning	51010	Instr-RV-Teaching & Learning-Reg Salaries	125,614	132,528	144,528	144,178	(350)	-0.24%
883		51020	Instr-RV-Teaching & Learning-Reg Salaries-Admin/Cert	316,083	323,202	329,666	337,891	8,225	2.49%
884		51070	Instr-RV-Teaching & Learning-Longevity	-	450	450	1,050	600	133.33%
885		51100	Instr-RV-Teaching & Learning-O/T	727	102	-	-	-	0.00%
886		51300	Instr-RV-Teaching & Learning-Temp Salaries	34,216	34,660	39,853	42,522	2,669	6.70%
887		51310	Instr-RV-Teaching & Learning-Daily Sub-Teacher	12,350	4,565	8,400	8,400	-	0.00%
888	Visual Arts	51020	Instr-RV-Visual Arts-Reg Salaries-Admin/Cert	97,000	83,181	85,593	90,534	4,941	5.77%
889	World Language	51020	Instr-RV-World Language-Reg Salaries-Admin/Cert	108,883	110,810	114,023	124,521	10,498	9.21%
890	Riverside Total			5,003,778	4,699,361	4,805,094	5,105,498	300,404	6.25%
891	Western Middle School							-	0.00%
892	Advanced Learning Program	51020	Instr-WMS-Advanced Learning Program-Reg Salaries-Admin/	36,784	40,998	42,187	43,846	1,660	3.93%
893	Athletics	51060	Student Act-WMS-Athletics-Stipends-Admin/Cert	44,571	44,571	44,961	44,961	-	0.00%
894	Curriculum Instr Prof Learning	51020	Instr-WMS-Curriculum Instr Prof Learning-Reg Salaries-Admir	20,309				-	0.00%
895		51020	Instr-EMS-Curriculum Instr Prof Learning-Reg Salaries-Admin,	20,309			110,952	110,952	0.00%
896	English Language Learners	51020	Instr-WMS-English Language Learners-Reg Salaries-Admin/Ce	145,622	154,477	158,957	168,228	9,271	5.83%
897	Facilities	51010	Plant Ops-WMS-Facilities-Reg Salaries	339,993	378,870	382,515	381,764	(750)	-0.20%
898		51070	Plant Ops-WMS-Facilities-Longevity	4,500	5,500	4,500	4,750	250	5.56%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
899	Facilities	51100	Plant Ops-WMS-Facilities-O/T	20,880	11,883	-	-	-	0.00%
900		51300	Plant Ops-WMS-Facilities-Temp Salaries	12,013	-	-	-	-	0.00%
901	Family and Consumer Science	51020	Instr-WMS-Family and Consumer Science-Reg Salaries-Admin	118,532	120,630	124,128	124,521	393	0.32%
902	Guidance	51020	Instr-WMS-Guidance-Reg Salaries-Admin/Cert	292,443	266,119	265,908	285,839	19,931	7.50%
903		51060	Instr-WMS-Guidance-Stipends-Admin/Cert	-	-	9,128	11,719	2,592	28.39%
904	Health	51020	Instr-WMS-Health-Reg Salaries-Admin/Cert	47,413	48,252	49,651	40,357	(9,294)	-18.72%
905	Intramural Sports	51060	Instr-WMS-Intramural Sports-Stipends-Admin/Cert	33,903	26,292	33,000	33,000	-	0.00%
906	Language Arts	51020	Instr-WMS-Language Arts-Reg Salaries-Admin/Cert	1,056,428	1,099,518	1,139,775	1,216,730	76,955	6.75%
907		51060	Instr-WMS-Language Arts-Stipends-Admin/Cert	-	-	3,860	5,250	1,391	36.03%
908	Library Media Services	51010	Instr-WMS-Library Media Services-Reg Salaries	113,592	117,206	118,329	118,039	(290)	-0.25%
909		51020	Instr-WMS-Library Media Services-Reg Salaries-Admin/Cert	213,054	220,147	227,947	202,847	(25,101)	-11.01%
910		51070	Instr-WMS-Library Media Services-Longevity	1,250	1,250	1,250	1,400	150	12.00%
911		51100	Instr-WMS-Library Media Services-O/T	-	31	-	-	-	0.00%
912	Mathematics	51020	Instr-WMS-Mathematics-Reg Salaries-Admin/Cert	557,900	545,728	566,069	604,689	38,620	6.82%
913		51060	Instr-WMS-Mathematics-Stipends-Admin/Cert	-	-	17,866	14,429	(3,437)	-19.24%
914	Music	51020	Instr-WMS-Music-Reg Salaries-Admin/Cert	310,435	319,689	327,637	333,880	6,243	1.91%
915		51060	Instr-WMS-Music-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%
916		51070	Instr-WMS-Music-Longevity	1,200	1,200	1,200	1,200	-	0.00%
917	Nursing	51010	Instr-WMS-Nursing-Reg Salaries	78,199	71,688	76,396	83,192	6,797	8.90%
918		51100	Instr-WMS-Nursing-O/T	658	1,482	-	-	-	0.00%
919	Physical Education	51020	Instr-WMS-Physical Education-Reg Salaries-Admin/Cert	353,470	350,791	360,965	282,314	(78,650)	-21.79%
920		51060	Instr-WMS-Physical Education-Stipends-Admin/Cert	-	-	5,558	5,670	112	2.02%
921	Psychological	51020	Instr-WMS-Psychological-Reg Salaries-Admin/Cert	123,333	125,516	129,156	129,564	408	0.32%
922	Reading/Literacy	51020	Instr-WMS-Reading/Literacy-Reg Salaries-Admin/Cert	276,934	301,575	310,321	311,303	982	0.32%
923		51070	Instr-WMS-Reading/Literacy-Longevity	1,920	1,920	1,920	1,920	-	0.00%
924	School Social Work	51020	Instr-WMS-School Social Work-Reg Salaries-Admin/Cert	91,269	96,449	99,246	104,647	5,401	5.44%
925	Science	51020	Instr-WMS-Science-Reg Salaries-Admin/Cert	529,143	489,752	497,383	524,220	26,837	5.40%
926		51060	Instr-WMS-Science-Stipends-Admin/Cert	-	-	6,360	7,750	1,391	21.86%
927		51070	Instr-WMS-Science-Longevity	14,494	(27)	-	-	-	0.00%
928	Social Studies	51020	Instr-WMS-Social Studies-Reg Salaries-Admin/Cert	547,788	574,996	588,968	586,640	(2,328)	-0.40%
929		51060	Instr-WMS-Social Studies-Stipends-Admin/Cert	-	-	2,573	2,625	52	2.02%
930		51070	Instr-WMS-Social Studies-Longevity	1,200	1,145	1,200	-	(1,200)	-100.00%
931	Special Ed	51010	Instr-WMS-Special Ed-Reg Salaries	323,236	290,042	288,653	317,150	28,497	9.87%
932		51020	Instr-WMS-Special Ed-Reg Salaries-Admin/Cert	529,816	580,761	617,942	553,634	(64,308)	-10.41%
933	Speech & Hearing	51020	Instr-WMS-Speech & Hearing-Reg Salaries-Admin/Cert	156,922	168,854	124,128	124,521	393	0.32%
934	Teaching & Learning	51010	Instr-WMS-Teaching & Learning-Reg Salaries	185,752	194,188	203,259	211,024	7,765	3.82%
935		51020	Instr-WMS-Teaching & Learning-Reg Salaries-Admin/Cert	552,437	565,643	526,932	537,998	11,066	2.10%
936		51070	Instr-WMS-Teaching & Learning-Longevity	2,018	2,018	1,600	1,600	-	0.00%
937		51100	Instr-WMS-Teaching & Learning-O/T	327	385	1,000	1,000	-	0.00%
938		51300	Instr-WMS-Teaching & Learning-Temp Salaries	36,258	31,506	53,967	51,400	(2,567)	-4.76%
939		51310	Instr-WMS-Teaching & Learning-Daily Sub-Teacher	3,318	2,750	10,000	10,000	-	0.00%
940	Technology Education	51020	Instr-WMS-Technology Education-Reg Salaries-Admin/Cert	77,406	85,904	85,593	96,449	10,856	12.68%
941	Visual Arts	51020	Instr-WMS-Visual Arts-Reg Salaries-Admin/Cert	118,532	120,630	124,128	124,521	393	0.32%
942	World Language	51020	Instr-WMS-World Language-Reg Salaries-Admin/Cert	375,982	378,678	383,152	422,073	38,921	10.16%
943		51060	Instr-WMS-World Language-Stipends-Admin/Cert	-	-	1,287	1,313	26	2.02%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
944	AVID	51020	Instr-WMS-AVID-Reg Salaries-Admin/Cert	-	-	50,465	53,745	3,280	6.50%
945		51060	Instr-WMS-AVID-Stipends-Admin/Cert	-	-	-	1,313	1,313	0.00%
946	Western Middle School Total			7,771,543	7,839,008	8,072,303	8,297,300	224,997	2.79%
947	Dundee							-	0.00%
948	Facilities	51170	Plant Ops-ISD-Facilities-Pymnts Accum Vacation	-	3,319	-	-	-	0.00%
949		51230	Plant Ops-ISD-Facilities-Pymnts Accum Sick	-	25,684	-	-	-	0.00%
950	Dundee Total			-	29,003	-	-	-	0.00%
951	Glenville							-	0.00%
952	Facilities	51170	Plant Ops-GL-Facilities-Pymnts Accum Vacation	-	6,474	-	-	-	0.00%
953	Library Media Services	51170	Instr-GL-Library Media Services-Pymnts Accum Vacation	2,612				-	0.00%
954	Glenville Total			2,612	6,474	-	-	-	0.00%
955	Greenwich High School							-	0.00%
956	Facilities	51170	Plant Ops-GHS-Facilities-Pymnts Accum Vacation	1,147				-	0.00%
957	Library Media Services	51170	Instr-GHS-Library Media Services-Pymnts Accum Vacation	6,362				-	0.00%
958	Nursing	51170	Instr-GHS-Nursing-Pymnts Accum Vacation	707				-	0.00%
959	Teaching & Learning	51170	Instr-GHS-Teaching & Learning-Pymnts Accum Vacation	-	7,276	-	-	-	0.00%
960	Greenwich High School Total			8,216	7,276	-	-	-	0.00%
961	Havemeyer							-	0.00%
962	Accounting & Budgeting	51360	Admin-HAV-Accounting & Budgeting-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
963	Communications	51170	Admin-HAV-Communications-Pymnts Accum Vacation	-	11,354	-	-	-	0.00%
964	Curriculum Instr Prof Learning	51360	Admin-HAV-Curriculum Instr Prof Learning-Housing/Vehicle /	-	-	1,500	1,500	-	0.00%
965	Human Resources	51170	Admin-HAV-Human Resources-Pymnts Accum Vacation	44,237	98,784	45,000	45,000	-	0.00%
966		51230	Admin-HAV-Human Resources-Pymnts Accum Sick	131,524	102,494	131,000	131,000	-	0.00%
967		51240	Instr-HAV-Human Resources-Pymts for Accumulated Sick	-	159,859	150,000	150,000	-	0.00%
968		51360	Admin-HAV-Human Resources-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
969		51600	Instr-HAV-Human Resources-Retirement Contribution	-	11,003	-	-	-	0.00%
970		51600	Admin-HAV-Human Resources-Retirement Contribution	302,870	363,146	310,812	316,573	5,760	1.85%
971	IT / MIS	51170	Instr-HAV-IT-Pymnts Accum Vacation	-	3,805	-	-	-	0.00%
972	Printing & Graphic Art	51170	Instr-HAV-Printing & Graphic Art-Pymnts Accum Vacation	1,853				-	0.00%
973		51230	Instr-HAV-Printing & Graphic Art-Pymnts Accum Sick	9,310				-	0.00%
974	Special Ed	51360	Admin-HAV-Special Ed-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
975	Superintendent	51360	Admin-HAV-Superintendent-Housing/Vehicle Allow	4,000	42,000	42,000	42,000	-	0.00%
976	Teaching & Learning	51360	Admin-HAV-Teaching & Learning-Housing/Vehicle Allow	-	-	1,500	1,500	-	0.00%
977	Havemeyer Total			493,794	792,445	686,312	692,073	5,760	0.84%
978	Julian Curtiss							-	0.00%
979	Nursing	51170	Instr-JC-Nursing-Pymnts Accum Vacation	-	667	-	-	-	0.00%
980	Julian Curtiss Total			-	667	-	-	-	0.00%
981	New Lebanon							-	0.00%
982	Facilities	51170	Plant Ops-NL-Facilities-Pymnts Accum Vacation	2,429				-	0.00%
983	New Lebanon Total			2,429				-	0.00%
984	Parkway							-	0.00%
985	Facilities	51170	Plant Ops-PW-Facilities-Pymnts Accum Vacation	-	6,249	-	-	-	0.00%
986	Parkway Total			-	6,249	-	-	-	0.00%
987	Riverside							-	0.00%
988	Facilities	51170	Plant Ops-RV-Facilities-Pymnts Accum Vacation	2,641				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
989	Facilities	51230	Plant Ops-RV-Facilities-Pymnts Accum Sick	16,500				-	0.00%
990	Riverside Total			19,141				-	0.00%
991	Western Middle School							-	0.00%
992	Nursing	51170	Instr-WMS-Nursing-Pymnts Accum Vacation	-	4,181	-	-	-	0.00%
993		51230	Instr-WMS-Nursing-Pymnts Accum Sick	-	32,760	-	-	-	0.00%
994	Western Middle School Total			-	36,941	-	-	-	0.00%
995	Central Middle School							-	0.00%
996	Athletics	51390	Student Act-CMS-Athletics-Targeted Instruction	12,110	10,402	12,084	12,084	-	0.00%
997		51490	Student Act-CMS-Athletics-Prof Svcs (NOC)	5,048	4,721	14,000	14,000	-	0.00%
998	Curriculum Instr Prof Learning	52097	Instr-CMS-Curriculum Instr Prof Learning-Empl Tuition/Regist	4,509	1,465	4,000	4,000	-	0.00%
999		52107	Instr-CMS-Curriculum Instr Prof Learning-Empl Travel Exp	6,067	2,167	7,000	7,000	-	0.00%
1000		52117	Instr-CMS-Curriculum Instr Prof Learning-Empl Mileage-PD	444	493	2,000	2,000	-	0.00%
1001	Guidance	51390	Instr-CMS-Guidance-Targeted Instruction	-	-	1,500	1,500	-	0.00%
1002		52097	Instr-CMS-Guidance-Empl Tuition/Registration-PD	150	-	500	500	-	0.00%
1003		52117	Instr-CMS-Guidance-Empl Mileage-PD	-	-	500	500	-	0.00%
1004	Student Activities	51390	Instr-CMS-Student Activities-Targeted Instruction	20,705	18,471	20,705	16,690	(4,015)	-19.39%
1005	Teaching & Learning	51390	Instr-CMS-Teaching & Learning-Targeted Instruction	26,497	18,617	16,000	16,000	-	0.00%
1006		51490	Instr-CMS-Teaching & Learning-Prof Svcs (NOC)	1,200	1,200	2,500	2,500	-	0.00%
1007	Central Middle School Total			76,729	57,536	80,789	76,774	(4,015)	-4.97%
1008	Cos Cob							-	0.00%
1009	Curriculum Instr Prof Learning	51497	Instr-CC-Curriculum Instr Prof Learning-Prof Svcs-PD	5,995				-	0.00%
1010	Music	51490	Instr-CC-Music-Prof Svcs (NOC)	700	350	500	500	-	0.00%
1011	Student Activities	51390	Instr-CC-Student Activities-Targeted Instruction	4,121	3,169	4,141	4,223	82	1.98%
1012	Teaching & Learning	51390	Instr-CC-Teaching & Learning-Targeted Instruction	110				-	0.00%
1013	Cos Cob Total			10,926	3,519	4,641	4,723	82	1.77%
1014	Dundee							-	0.00%
1015	Curriculum Instr Prof Learning	51397	Instr-ISD-Curriculum Instr Prof Learning-Targeted Instruction	-	-	2,500	2,500	-	0.00%
1016		51497	Instr-ISD-Curriculum Instr Prof Learning-Prof Svcs-PD	1,200	-	1,200	1,200	-	0.00%
1017		52097	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registr	6,014	1,023	5,000	5,000	-	0.00%
1018		52107	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	1,780	4,470	6,000	8,000	2,000	33.33%
1019		52117	Instr-ISD-Curriculum Instr Prof Learning-Empl Mileage-PD	219	99	600	600	-	0.00%
1020	Library Media Services	52097	Instr-ISD-Library Media Services-Empl Tuition/Registration-P	-	594	500	500	-	0.00%
1021		52107	Instr-ISD-Library Media Services-Empl Travel Exp	-	621	800	800	-	0.00%
1022	Music	51490	Instr-ISD-Music-Prof Svcs (NOC)	750	350	750	750	-	0.00%
1023	Science	51490	Instr-ISD-Science-Prof Svcs (NOC)	210	-	600	600	-	0.00%
1024	Student Activities	51390	Instr-ISD-Student Activities-Targeted Instruction	4,000	3,500	5,141	5,223	82	1.60%
1025	Teaching & Learning	51390	Instr-ISD-Teaching & Learning-Targeted Instruction	6,625	2,978	3,500	3,500	-	0.00%
1026	Dundee Total			20,799	13,634	26,591	28,673	2,082	7.83%
1027	Eastern Middle School							-	0.00%
1028	Athletics	51390	Student Act-EMS-Athletics-Targeted Instruction	12,047	8,776	12,084	12,084	-	0.00%
1029		51490	Student Act-EMS-Athletics-Prof Svcs (NOC)	9,065	8,502	14,000	14,000	-	0.00%
1030	Guidance	51390	Instr-EMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
1031		52097	Instr-EMS-Guidance-Empl Tuition/Registration-PD	90	350	500	500	-	0.00%
1032		52117	Instr-EMS-Guidance-Empl Mileage-PD	19	48	350	350	-	0.00%
1033	Student Activities	51390	Instr-EMS-Student Activities-Targeted Instruction	20,705	20,070	20,705	16,690	(4,015)	-19.39%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1034	Teaching & Learning	51390	Instr-EMS-Teaching & Learning-Targeted Instruction	18,710	24,233	25,000	25,000	-	0.00%
1035		51490	Instr-EMS-Teaching & Learning-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
1036		52097	Instr-EMS-Teaching & Learning-Empl Tuition/Registration-PD	582	750	3,000	3,000	-	0.00%
1037		52107	Instr-EMS-Teaching & Learning-Empl Travel Exp	1,648	582	4,000	4,000	-	0.00%
1038		52117	Instr-EMS-Teaching & Learning-Empl Mileage-PD	334	266	1,700	1,700	-	0.00%
1039	Eastern Middle School Total			63,200	63,578	84,839	80,824	(4,015)	-4.73%
1040	Glenville							-	0.00%
1041	Curriculum Instr Prof Learning	51497	Instr-GL-Curriculum Instr Prof Learning-Prof Svcs-PD	13,846	12,000	12,000	12,000	-	0.00%
1042	Student Activities	51390	Instr-GL-Student Activities-Targeted Instruction	9,844	14,952	11,141	15,757	4,616	41.43%
1043	Teaching & Learning	51390	Instr-GL-Teaching & Learning-Targeted Instruction	19,252	7,960	14,000	14,000	-	0.00%
1044	Glenville Total			42,941	34,912	37,141	41,757	4,616	12.43%
1045	Greenwich High School							-	0.00%
1046	Alternative High School	51390	Instr-GHS-Alternative High School-Targeted Instruction	2,500				-	0.00%
1047		52097	Instr-GHS-Alternative High School-Empl Tuition/Registration-	149				-	0.00%
1048	Athletics	51390	Student Act-GHS-Athletics-Targeted Instruction	95,351	115,289	99,255	95,396	(3,859)	-3.89%
1049		51420	Student Act-GHS-Athletics-Prof Svcs-Medical/Dental	91,460	90,000	101,800	101,800	-	0.00%
1050		51460	Student Act-GHS-Athletics-HR-Prof Svcs - IT	-	-	3,750	3,750	-	0.00%
1051		51490	Student Act-GHS-Athletics-Prof Svcs (NOC)	59,429	38,962	64,998	65,647	649	1.00%
1052	Business Education	51390	Instr-GHS-Business Education-Targeted Instruction	-	-	1,150	1,150	-	0.00%
1053	Family and Consumer Science	51390	Instr-GHS-Family and Consumer Science-Targeted Instruction	-	500	500	500	-	0.00%
1054	Guidance	51390	Instr-GHS-Guidance-Targeted Instruction	2,500	2,500	6,000	6,000	-	0.00%
1055		51490	Instr-GHS-Guidance-Prof Svcs (NOC)	-	-	750	750	-	0.00%
1056		52097	Instr-GHS-Guidance-Empl Tuition/Registration-PD	550	749	1,500	1,500	-	0.00%
1057		52107	Instr-GHS-Guidance-Empl Travel Exp	1,414	1,548	4,200	4,200	-	0.00%
1058		52117	Instr-GHS-Guidance-Empl Mileage-PD	267	306	500	500	-	0.00%
1059	Language Arts	51390	Instr-GHS-Language Arts-Targeted Instruction	500	6,250	9,750	11,650	1,900	19.49%
1060		52097	Instr-GHS-Language Arts-Empl Tuition/Registration-PD	-	-	1,212	1,212	-	0.00%
1061	Mathematics	51390	Instr-GHS-Mathematics-Targeted Instruction	6,875	2,425	6,750	6,750	-	0.00%
1062	Music	51490	Instr-GHS-Music-Prof Svcs (NOC)	6,950	4,250	8,500	8,500	-	0.00%
1063	Science	51390	Instr-GHS-Science-Targeted Instruction	6,000	5,250	1,250	1,250	-	0.00%
1064		52097	Instr-GHS-Science-Empl Tuition/Registration-PD	-	270	1,000	1,000	-	0.00%
1065		52117	Instr-GHS-Science-Empl Mileage-PD	62	396	550	-	(550)	-100.00%
1066	Social Studies	51390	Instr-GHS-Social Studies-Targeted Instruction	3,688	4,563	6,090	7,890	1,800	29.56%
1067		51497	Instr-GHS-Social Studies-Prof Svcs-PD	300	-	3,000	3,000	-	0.00%
1068	Special Ed	51390	Instr-GHS-Special Ed-Targeted Instruction	734	110	2,760	2,760	-	0.00%
1069		51490	Instr-GHS-Special Ed-Prof Svcs (NOC)	-	-	300	300	-	0.00%
1070	Student Activities	51390	Instr-GHS-Student Activities-Targeted Instruction	213,672	215,476	207,732	221,125	13,393	6.45%
1071	Teaching & Learning	51390	Instr-GHS-Teaching & Learning-Targeted Instruction	81,098	44,725	65,099	65,099	-	0.00%
1072		51490	Instr-GHS-Teaching & Learning-Prof Svcs (NOC)	7,000	12,805	4,500	6,500	2,000	44.44%
1073		52097	Instr-GHS-Teaching & Learning-Empl Tuition/Registration-PD	515	1,080	11,000	11,000	-	0.00%
1074		52107	Instr-GHS-Teaching & Learning-Empl Travel Exp	275	216	6,000	6,000	-	0.00%
1075		52117	Instr-GHS-Teaching & Learning-Empl Mileage-PD	254	23	2,500	2,500	-	0.00%
1076	Technology Education	51397	Instr-GHS-Technology Education-Targeted Instruction	-	-	1,500	1,500	-	0.00%
1077		52097	Instr-GHS-Technology Education-Empl Tuition/Registration-P	-	200	-	-	-	0.00%
1078	Theatre Arts	51490	Instr-GHS-Theatre Arts-Prof Svcs (NOC)	5,100	2,000	2,500	2,500	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1079	World Language	51390	Instr-GHS-World Language-Targeted Instruction	2,500	2,750	3,000	3,000	-	0.00%
1080		52097	Instr-GHS-World Language-Empl Tuition/Registration-PD	1,000	-	2,500	2,500	-	0.00%
1081		52107	Instr-GHS-World Language-Empl Travel Exp	1,000	-	1,000	1,000	-	0.00%
1082	Greenwich High School Total			591,142	552,643	632,896	648,229	15,333	2.42%
1083	Hamilton Ave							-	0.00%
1084	Student Activities	51390	Instr-HA-Student Activities-Targeted Instruction	4,221	4,221	4,141	8,860	4,719	113.96%
1085	Teaching & Learning	51390	Instr-HA-Teaching & Learning-Targeted Instruction	21,652	4,467	8,400	8,400	-	0.00%
1086		51490	Instr-HA-Teaching & Learning-Prof Svcs (NOC)	1,829	5,525	5,000	12,000	7,000	140.00%
1087	Hamilton Ave Total			27,701	14,213	17,541	29,260	11,719	66.81%
1088	Havemeyer							-	0.00%
1089	Accounting & Budgeting	51410	Admin-HAV-Accounting & Budgeting-Prof Svcs-Audit/Acctg	52,700	55,700	58,700	58,700	-	0.00%
1090	Advanced Learning Program	51390	Instr-HAV-Advanced Learning Program-Targeted Instruction	3,578	250	-	-	-	0.00%
1091		51397	Instr-HAV-Advanced Learning Program-Targeted Instruction	5,625	7,087	2,500	8,000	5,500	220.00%
1092		51440	Instr-HAV-Advanced Learning Program-Prof Svcs-Consulting	-	12,000	-	-	-	0.00%
1093		51460	Instr-HAV-Advanced Learning Program-HR-Prof Svcs - IT	-	2,500	-	-	-	0.00%
1094		51497	Instr-HAV-Advanced Learning Program-Prof Svcs-PD	10,500	5,000	6,000	6,000	-	0.00%
1095		52097	Instr-HAV-Advanced Learning Program-Empl Tuition/Registration	5,117	2,155	5,000	5,000	-	0.00%
1096		52107	Instr-HAV-Advanced Learning Program-Empl Travel Exp	4,132	2,295	600	600	-	0.00%
1097		52117	Instr-HAV-Advanced Learning Program-Empl Mileage-PD	450	64	150	150	-	0.00%
1098	Board	51390	Admin-HAV-Board-Targeted Instruction	24,656	18,705	25,500	25,500	-	0.00%
1099		51400	Admin-HAV-Board-Prof Svcs-Legal	2,541	4,002	6,300	6,300	-	0.00%
1100		51450	Admin-HAV-Board-Prof Other Svcs & Fees	750	500	1,750	1,750	-	0.00%
1101		51490	Admin-HAV-Board-Prof Svcs (NOC)	5,910	-	10,000	10,000	-	0.00%
1102	Communications	51390	Admin-HAV-Communications-Targeted Instruction	-	-	7,000	7,000	-	0.00%
1103		51490	Admin-HAV-Communications-Prof Svcs (NOC)	850	260	6,000	6,000	-	0.00%
1104	Continuing Ed - Enrichment	51460	Instr-HAV-Continuing Ed - Enrichment-HR-Prof Svcs - IT	4,000	4,000	-	-	-	0.00%
1105		51490	Instr-HAV-Continuing Ed - Enrichment-Prof Svcs (NOC)	6,620	4,820	-	-	-	0.00%
1106	Curriculum Instr Prof Learning	51390	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	2,125	250	-	-	-	0.00%
1107		51397	Instr-HAV-Curriculum Instr Prof Learning-Targeted Instruction	36,196	15,885	31,500	31,500	-	0.00%
1108		51490	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	22,000	-	3,700	3,700	-	0.00%
1109		51497	Instr-HAV-Curriculum Instr Prof Learning-Prof Svcs-PD	99,863	16,870	60,000	60,000	-	0.00%
1110		52097	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registration	-	-	4,000	4,000	-	0.00%
1111	English Language Learners	51390	Instr-HAV-English Language Learners-Targeted Instruction	20,379	17,360	25,400	25,000	(400)	-1.57%
1112		51490	Instr-HAV-English Language Learners-Prof Svcs (NOC)	984	2,000	2,500	2,500	-	0.00%
1113		51497	Instr-HAV-English Language Learners-Prof Svcs-PD	15,000	1,500	10,000	10,000	-	0.00%
1114		52097	Instr-HAV-English Language Learners-Empl Tuition/Registration	24,154	1,855	3,000	3,000	-	0.00%
1115		52107	Instr-HAV-English Language Learners-Empl Travel Exp	16,520	1,010	3,500	3,500	-	0.00%
1116		52117	Instr-HAV-English Language Learners-Empl Mileage-PD	1,052	1,266	1,000	1,000	-	0.00%
1117	Extended School Year	51390	Instr-HAV-Extended School Year-Targeted Instruction	1,297,253	993,405	1,145,017	945,017	(200,000)	-17.47%
1118	Facilities	51490	Plant Ops-HAV-Facilities-Prof Svcs (NOC)	6,000	7,483	25,000	25,000	-	0.00%
1119	Family and Consumer Science	52097	Instr-HAV-Family and Consumer Science-Empl Tuition/Registration	818	-	2,000	2,000	-	0.00%
1120		52117	Instr-HAV-Family and Consumer Science-Empl Mileage-PD	192	-	-	-	-	0.00%
1121	Health	52097	Instr-HAV-Health-Empl Tuition/Registration-PD	350	-	500	500	-	0.00%
1122	Human Resources	51390	Admin-HAV-Human Resources-Targeted Instruction	-	792	-	-	-	0.00%
1123		51390	Instr-HAV-Human Resources-Targeted Instruction	72,384	86,946	17,000	17,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1124	Human Resources	51400	Admin-HAV-Human Resources-Prof Svcs-Legal	140,625	84,934	140,000	140,000	-	0.00%
1125		51420	Admin-HAV-Human Resources-Prof Svcs-Medical/Dental	21,127	18,085	20,000	20,000	-	0.00%
1126		51450	Admin-HAV-Human Resources-Prof Other Svcs & Fees	3,547	-	5,000	5,000	-	0.00%
1127		51490	Admin-HAV-Human Resources-Prof Svcs (NOC)	286,079	136,425	286,000	286,000	-	0.00%
1128	IT / MIS	51390	Instr-HAV-IT-Targeted Instruction	5,397	2,180	-	-	-	0.00%
1129		51460	Instr-HAV-IT-HR-Prof Svcs - IT	9,739	3,549	19,000	19,000	-	0.00%
1130		51490	Instr-HAV-IT-Prof Svcs (NOC)	1,370	-	1,500	1,500	-	0.00%
1131	Language Arts	51390	Instr-HAV-Language Arts-Targeted Instruction	14,855	250	40,000	40,000	-	0.00%
1132		51497	Instr-HAV-Language Arts-Prof Svcs-PD	217,773	43,500	52,000	52,000	-	0.00%
1133		52097	Instr-HAV-Language Arts-Empl Tuition/Registration-PD	30,122	1,568	1,500	1,500	-	0.00%
1134		52107	Instr-HAV-Language Arts-Empl Travel Exp	9,222	1,577	4,350	4,350	-	0.00%
1135		52117	Instr-HAV-Language Arts-Empl Mileage-PD	394	393	350	350	-	0.00%
1136	Library Media Services	51390	Instr-HAV-Library Media Services-Targeted Instruction	10,431	7,617	10,000	10,000	-	0.00%
1137		51397	Instr-HAV-Library Media Services-Targeted Instruction	-	-	6,500	6,500	-	0.00%
1138		51460	Instr-HAV-Library Media Services-HR-Prof Svcs - IT	1,500	-	20,000	10,000	(10,000)	-50.00%
1139		51497	Instr-HAV-Library Media Services-Prof Svcs-PD	-	-	15,000	15,000	-	0.00%
1140		52107	Instr-HAV-Library Media Services-Empl Travel Exp	-	-	600	600	-	0.00%
1141	Maintenance of Plants	51410	Maintenance-HAV-Maintenance of Plants-Prof Svcs-Audit/Ac	43,500				-	0.00%
1142		51490	Maintenance-HAV-Maintenance of Plants-Prof Svcs (NOC)	3,200	-	1,000	1,000	-	0.00%
1143	Mathematics	51390	Instr-HAV-Mathematics-Targeted Instruction	-	-	5,000	5,000	-	0.00%
1144		51397	Instr-HAV-Mathematics-Targeted Instruction	14,250	32,731	31,633	39,942	8,309	26.27%
1145		51497	Instr-HAV-Mathematics-Prof Svcs-PD	70,521	18,400	68,400	12,000	(56,400)	-82.46%
1146		52097	Instr-HAV-Mathematics-Empl Tuition/Registration-PD	1,455				-	0.00%
1147		52117	Instr-HAV-Mathematics-Empl Mileage-PD	76				-	0.00%
1148		52157	Instr-HAV-Mathematics-Office Svcs-PD	287	228	700	700	-	0.00%
1149	Music	51390	Instr-HAV-Music-Targeted Instruction	5,000	2,000	12,562	12,562	-	0.00%
1150		51490	Instr-HAV-Music-Prof Svcs (NOC)	14,700	11,333	17,500	17,500	-	0.00%
1151		51497	Instr-HAV-Music-Prof Svcs-PD	5,000	2,215	10,000	10,000	-	0.00%
1152		52097	Instr-HAV-Music-Empl Tuition/Registration-PD	1,975	925	8,000	8,000	-	0.00%
1153		52107	Instr-HAV-Music-Empl Travel Exp	1,515	330	4,000	4,000	-	0.00%
1154	Nursing	51420	Instr-HAV-Nursing-Prof Svcs-Medical/Dental	-	3,000	-	-	-	0.00%
1155		51490	Instr-HAV-Nursing-Prof Svcs (NOC)	6,000	5,392	6,200	6,200	-	0.00%
1156		52097	Instr-HAV-Nursing-Empl Tuition/Registration-PD	1,115	499	500	500	-	0.00%
1157		52107	Instr-HAV-Nursing-Empl Travel Exp	282				-	0.00%
1158		52117	Instr-HAV-Nursing-Empl Mileage-PD	109	49	100	100	-	0.00%
1159	Physical Education	51390	Instr-HAV-Physical Education-Targeted Instruction	500				-	0.00%
1160		51490	Instr-HAV-Physical Education-Prof Svcs (NOC)	-	-	780	780	-	0.00%
1161		51497	Instr-HAV-Physical Education-Prof Svcs-PD	2,750	-	5,000	5,000	-	0.00%
1162		52097	Instr-HAV-Physical Education-Empl Tuition/Registration-PD	3,395	-	1,200	1,200	-	0.00%
1163		52107	Instr-HAV-Physical Education-Empl Travel Exp	3,299				-	0.00%
1164		52117	Instr-HAV-Physical Education-Empl Mileage-PD	95	-	1,500	1,500	-	0.00%
1165	Pre-Schools	51390	Instr-HAV-Pre-Schools-Targeted Instruction	10,277	1,041	-	-	-	0.00%
1166		51490	Instr-HAV-Pre-Schools-Prof Svcs (NOC)	1,500	-	4,543	4,543	-	0.00%
1167		52097	Instr-HAV-Pre-Schools-Empl Tuition/Registration-PD	3,609	615	2,000	2,000	-	0.00%
1168		52117	Instr-HAV-Pre-Schools-Empl Mileage-PD		21			-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1169	Psychological	51390	Instr-HAV-Psychological-Targeted Instruction	15,691	17,913	20,000	20,000	-	0.00%
1170		52097	Instr-HAV-Psychological-Empl Tuition/Registration-PD	1,948	390	3,000	3,000	-	0.00%
1171		52107	Instr-HAV-Psychological-Empl Travel Exp	1,207	1,597	2,000	2,000	-	0.00%
1172		52117	Instr-HAV-Psychological-Empl Mileage-PD	471	263	500	500	-	0.00%
1173		51390	Admin-HAV-Safety & Security-Targeted Instruction	1,399	11,519	5,500	5,500	-	0.00%
1174	Safety & Security	51440	Admin-HAV-Safety & Security-Prof Svcs-Consulting	73,375	2,800	-	-	-	0.00%
1175		51490	Admin-HAV-Safety & Security-Prof Svcs (NOC)	1,200	-	5,000	5,000	-	0.00%
1176		52097	Instr-HAV-School Social Work-Empl Tuition/Registration-PD	1,000	-	1,000	1,000	-	0.00%
1177	School Social Work	52107	Instr-HAV-School Social Work-Empl Travel Exp	-	-	500	500	-	0.00%
1178		52117	Instr-HAV-School Social Work-Empl Mileage-PD	183	-	200	200	-	0.00%
1179		51390	Instr-HAV-Science-Targeted Instruction	-	-	7,500	7,500	-	0.00%
1180	Science	51397	Instr-HAV-Science-Targeted Instruction	65,773	96,546	89,555	27,190	(62,365)	-69.64%
1181		51490	Instr-HAV-Science-Prof Svcs (NOC)	-	-	3,575	-	(3,575)	-100.00%
1182		51497	Instr-HAV-Science-Prof Svcs-PD	42,000	48,000	73,200	24,000	(49,200)	-67.21%
1183		52097	Instr-HAV-Science-Empl Tuition/Registration-PD	300	-	-	-	-	0.00%
1184		52107	Instr-HAV-Science-Empl Travel Exp	39	-	-	-	-	0.00%
1185	Social Studies	52117	Instr-HAV-Science-Empl Mileage-PD	100	-	-	-	-	0.00%
1186		52157	Instr-HAV-Science-Office Svcs-PD	149	149	500	500	-	0.00%
1187		51390	Instr-HAV-Social Studies-Targeted Instruction	2,250	-	41,500	41,500	-	0.00%
1188		51497	Instr-HAV-Social Studies-Prof Svcs-PD	-	9,500	10,000	10,000	-	0.00%
1189		52097	Instr-HAV-Social Studies-Empl Tuition/Registration-PD	4,050	1,715	900	900	-	0.00%
1190	Special Ed	52107	Instr-HAV-Social Studies-Empl Travel Exp	4,525	8,095	350	350	-	0.00%
1191		52117	Instr-HAV-Social Studies-Empl Mileage-PD	400	-	350	350	-	0.00%
1192		52157	Instr-HAV-Social Studies-Office Svcs-PD	-	-	100	100	-	0.00%
1193		51390	Instr-HAV-Special Ed-Targeted Instruction	215,884	199,661	250,000	250,000	-	0.00%
1194		51397	Instr-HAV-Special Ed-Targeted Instruction	2,250	-	10,000	10,000	-	0.00%
1195	Speech & Hearing	51400	Instr-HAV-Special Ed-Prof Svcs-Legal	96,112	50,000	100,000	100,000	-	0.00%
1196		51420	Instr-HAV-Special Ed-Prof Svcs-Medical/Dental	1,062,161	1,179,865	1,155,000	1,155,000	-	0.00%
1197		51490	Instr-HAV-Special Ed-Prof Svcs (NOC)	153,634	83,937	150,000	150,000	-	0.00%
1198		51497	Instr-HAV-Special Ed-Prof Svcs-PD	7,506	970	5,000	5,000	-	0.00%
1199		52097	Instr-HAV-Special Ed-Empl Tuition/Registration-PD	17,080	8,801	20,000	20,000	-	0.00%
1200	Student Activities	52107	Instr-HAV-Special Ed-Empl Travel Exp	4,981	686	5,000	5,000	-	0.00%
1201		52117	Instr-HAV-Special Ed-Empl Mileage-PD	3,380	938	3,000	3,000	-	0.00%
1202		51390	Instr-HAV-Speech & Hearing-Targeted Instruction	9,300	3,363	10,000	10,000	-	0.00%
1203		51490	Instr-HAV-Speech & Hearing-Prof Svcs (NOC)	-	1,000	1,000	1,000	-	0.00%
1204		52097	Instr-HAV-Speech & Hearing-Empl Tuition/Registration-PD	2,287	653	5,000	5,000	-	0.00%
1205	Summer School	52107	Instr-HAV-Speech & Hearing-Empl Travel Exp	518	-	1,500	1,500	-	0.00%
1206		52117	Instr-HAV-Speech & Hearing-Empl Mileage-PD	187	-	500	500	-	0.00%
1207		51390	Instr-HAV-Student Activities-Targeted Instruction	26,260	26,260	19,594	19,987	393	2.01%
1208	Superintendent	51390	Instr-HAV-Summer School-Targeted Instruction	537,617	428,814	369,347	-	(369,347)	-100.00%
1209	Teaching & Learning	51390	Admin-HAV-Superintendent-Targeted Instruction	8,000	-	-	-	-	0.00%
1210		51490	Admin-HAV-Superintendent-Prof Svcs (NOC)	7,580	1,260	-	1,300	1,300	0.00%
1211		51390	Instr-HAV-Teaching & Learning-Targeted Instruction	-	-	7,125	57,125	50,000	701.75%
1212		51390	Admin-HAV-Teaching & Learning-Targeted Instruction	434	-	-	-	-	0.00%
1213		51490	Admin-HAV-Teaching & Learning-Prof Svcs (NOC)	38,000	35,375	51,000	51,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1214	Technology Education	52097	Instr-HAV-Technology Education-Empl Tuition/Registration-P	600				-	0.00%
1215	Transportation	51440	Transportation-HAV-Transportation-Prof Svcs-Consulting	21,000	39,973	21,000	21,000	-	0.00%
1216	Visual Arts	51390	Instr-HAV-Visual Arts-Targeted Instruction	875	-	11,250	11,250	-	0.00%
1217		51490	Instr-HAV-Visual Arts-Prof Svcs (NOC)	-	6,250	5,000	5,000	-	0.00%
1218		51497	Instr-HAV-Visual Arts-Prof Svcs-PD	2,150	-	5,000	5,000	-	0.00%
1219		52097	Instr-HAV-Visual Arts-Empl Tuition/Registration-PD	1,270	614	2,000	2,000	-	0.00%
1220		52107	Instr-HAV-Visual Arts-Empl Travel Exp	241	-	1,000	1,000	-	0.00%
1221	World Language	51390	Instr-HAV-World Language-Targeted Instruction	13,877	8,675	25,000	25,000	-	0.00%
1222		51490	Instr-HAV-World Language-Prof Svcs (NOC)	8,300	8,445	9,000	9,000	-	0.00%
1223		52097	Instr-HAV-World Language-Empl Tuition/Registration-PD	2,865	4,099	6,000	6,000	-	0.00%
1224		52107	Instr-HAV-World Language-Empl Travel Exp	1,140	6,536	7,000	7,000	-	0.00%
1225		52117	Instr-HAV-World Language-Empl Mileage-PD	95	-	500	500	-	0.00%
1226	AVID	51390	Instr-HAV-AVID-Targeted Instruction	-	5,250	3,500	3,500	-	0.00%
1227		51497	Instr-HAV-AVID-Prof Svcs-PD	-	3,177	15,000	15,000	-	0.00%
1228		52097	Instr-HAV-AVID-Empl Tuition/Registration-PD	-	7,525	23,000	23,000	-	0.00%
1229		52107	Instr-HAV-AVID-Empl Travel Exp	-	8,559	13,000	13,000	-	0.00%
1230		52117	Instr-HAV-AVID-Empl Mileage-PD	-	779	3,000	3,000	-	0.00%
1231	Havemeyer Total			5,150,955	3,964,751	4,844,581	4,158,795	(685,786)	-14.16%
1232	Julian Curtiss							-	0.00%
1233	Curriculum Instr Prof Learning	51497	Instr-JC-Curriculum Instr Prof Learning-Prof Svcs-PD	2,400	6,000	4,800	4,800	-	0.00%
1234		52097	Instr-JC-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	-	-	1,200	1,200	-	0.00%
1235	Student Activities	51390	Instr-JC-Student Activities-Targeted Instruction	4,141	4,141	4,141	4,223	82	1.98%
1236	Teaching & Learning	51390	Instr-JC-Teaching & Learning-Targeted Instruction	15,789	8,721	7,000	7,000	-	0.00%
1237		51490	Instr-JC-Teaching & Learning-Prof Svcs (NOC)	2,000	605	1,210	1,210	-	0.00%
1238		52097	Instr-JC-Teaching & Learning-Empl Tuition/Registration-PD	-	245	-	-	-	0.00%
1239	Julian Curtiss Total			24,330	19,712	18,351	18,433	82	0.45%
1240	New Lebanon							-	0.00%
1241	Curriculum Instr Prof Learning	51390	Instr-NL-Curriculum Instr Prof Learning-Targeted Instruction	1,194	160	-	-	-	0.00%
1242		51490	Instr-NL-Curriculum Instr Prof Learning-Prof Svcs (NOC)	3,700				-	0.00%
1243	Student Activities	51390	Instr-NL-Student Activities-Targeted Instruction	4,141	4,141	4,141	8,757	4,616	111.47%
1244	Teaching & Learning	51390	Instr-NL-Teaching & Learning-Targeted Instruction	13,650	402	500	500	-	0.00%
1245	New Lebanon Total			22,685	4,703	4,641	9,257	4,616	99.46%
1246	North Mianus							-	0.00%
1247	Curriculum Instr Prof Learning	51397	Instr-NM-Curriculum Instr Prof Learning-Targeted Instruction	-	-	-	6,250	6,250	0.00%
1248		51497	Instr-NM-Curriculum Instr Prof Learning-Prof Svcs-PD	7,977	14,200	9,500	3,000	(6,500)	-68.42%
1249		52097	Instr-NM-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	1,800	-	2,000	2,000	-	0.00%
1250		52107	Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	1,500	1,500	-	0.00%
1251	Music	51390	Instr-NM-Music-Targeted Instruction	300	-	500	500	-	0.00%
1252		51490	Instr-NM-Music-Prof Svcs (NOC)	-	250	-	-	-	0.00%
1253	Student Activities	51390	Instr-NM-Student Activities-Targeted Instruction	4,131	4,141	4,141	4,223	82	1.98%
1254	North Mianus Total			14,208	18,591	17,641	17,473	(168)	-0.95%
1255	North Street							-	0.00%
1256	Curriculum Instr Prof Learning	51397	Instr-NS-Curriculum Instr Prof Learning-Targeted Instruction	5,000	5,000	4,750	5,750	1,000	21.05%
1257		52097	Instr-NS-Curriculum Instr Prof Learning-Empl Tuition/Registration-PD	582	870	500	500	-	0.00%
1258		52117	Instr-NS-Curriculum Instr Prof Learning-Empl Mileage-PD	48	133	200	200	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1259	Student Activities	51390	Instr-NS-Student Activities-Targeted Instruction	3,972	4,057	4,141	4,223	82	1.98%
1260	North Street Total			9,602	10,060	9,591	10,673	1,082	11.28%
1261	Old Greenwich							-	0.00%
1262	Curriculum Instr Prof Learning	51497	Instr-OG-Curriculum Instr Prof Learning-Prof Svcs-PD	8,579	8,400	15,000	15,000	-	0.00%
1263		52097	Instr-OG-Curriculum Instr Prof Learning-Empl Tuition/Registr.	925	2,810	3,000	3,000	-	0.00%
1264		52107	Instr-OG-Curriculum Instr Prof Learning-Empl Travel Exp	548	-	346	346	-	0.00%
1265		52117	Instr-OG-Curriculum Instr Prof Learning-Empl Mileage-PD	402	-	346	346	-	0.00%
1266		52157	Instr-OG-Curriculum Instr Prof Learning-Office Svcs-PD	738	708	750	750	-	0.00%
1267	Music	51490	Instr-OG-Music-Prof Svcs (NOC)	1,000	825	750	750	-	0.00%
1268	Student Activities	51390	Instr-OG-Student Activities-Targeted Instruction	4,496	4,141	4,141	4,223	82	1.98%
1269	Teaching & Learning	51390	Instr-OG-Teaching & Learning-Targeted Instruction	6,610	4,000	3,000	3,000	-	0.00%
1270	Old Greenwich Total			23,298	20,884	26,987	27,069	82	0.30%
1271	Parkway							-	0.00%
1272	Curriculum Instr Prof Learning	51497	Instr-PW-Curriculum Instr Prof Learning-Prof Svcs-PD	-	-	3,600	3,600	-	0.00%
1273	Music	51390	Instr-PW-Music-Targeted Instruction	-	100	-	-	-	0.00%
1274		51490	Instr-PW-Music-Prof Svcs (NOC)	-	-	1,000	1,000	-	0.00%
1275	Student Activities	51390	Instr-PW-Student Activities-Targeted Instruction	3,800	4,141	4,141	4,223	82	1.98%
1276	Teaching & Learning	51390	Instr-PW-Teaching & Learning-Targeted Instruction	-	3,771	1,500	1,500	-	0.00%
1277		52097	Instr-PW-Teaching & Learning-Empl Tuition/Registration-PD	885	75	800	800	-	0.00%
1278	Parkway Total			4,685	8,087	11,041	11,123	82	0.74%
1279	Riverside							-	0.00%
1280	Curriculum Instr Prof Learning	51390	Instr-RV-Curriculum Instr Prof Learning-Targeted Instruction	-	-	3,000	3,000	-	0.00%
1281		51490	Instr-RV-Curriculum Instr Prof Learning-Prof Svcs (NOC)	8,000	4,000	6,000	6,000	-	0.00%
1282	Music	51390	Instr-RV-Music-Targeted Instruction	200	-	-	-	-	0.00%
1283		51490	Instr-RV-Music-Prof Svcs (NOC)	-	250	900	900	-	0.00%
1284	Student Activities	51390	Instr-RV-Student Activities-Targeted Instruction	4,000	4,141	4,141	4,223	82	1.98%
1285	Teaching & Learning	51390	Instr-RV-Teaching & Learning-Targeted Instruction	478	975	-	-	-	0.00%
1286	Riverside Total			12,678	9,366	14,041	14,123	82	0.58%
1287	Western Middle School							-	0.00%
1288	Athletics	51390	Student Act-WMS-Athletics-Targeted Instruction	16,021	11,558	12,084	12,084	-	0.00%
1289		51490	Student Act-WMS-Athletics-Prof Svcs (NOC)	6,030	4,662	14,000	14,000	-	0.00%
1290	Guidance	51390	Instr-WMS-Guidance-Targeted Instruction	-	-	2,500	2,500	-	0.00%
1291		52097	Instr-WMS-Guidance-Empl Tuition/Registration-PD	-	-	1,000	1,000	-	0.00%
1292	Student Activities	51390	Instr-WMS-Student Activities-Targeted Instruction	20,705	20,705	20,705	16,690	(4,015)	-19.39%
1293	Teaching & Learning	51390	Instr-WMS-Teaching & Learning-Targeted Instruction	29,440	24,422	10,000	10,000	-	0.00%
1294		51490	Instr-WMS-Teaching & Learning-Prof Svcs (NOC)	2,520	995	2,000	2,000	-	0.00%
1295	Western Middle School Total			74,717	62,342	62,289	58,274	(4,015)	-6.45%
1296	Central Middle School							-	0.00%
1297	Guidance	52150	Instr-CMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
1298	Library Media Services	54100	Instr-CMS-Library Media Services-Maint of Instr Equipment	1,424	-	-	-	-	0.00%
1299	Music	52150	Instr-CMS-Music-Office Services	140	-	-	-	-	0.00%
1300	Science	54100	Instr-CMS-Science-Maint of Instr Equipment	1,300	-	-	-	-	0.00%
1301	Teaching & Learning	52150	Instr-CMS-Teaching & Learning-Office Services	1,408	1,318	1,500	1,500	-	0.00%
1302		54100	Instr-CMS-Teaching & Learning-Maint of Instr Equipment	6,734	12,830	10,100	10,100	-	0.00%
1303	Central Middle School Total			13,006	16,148	11,600	11,600	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1304	Cos Cob							-	0.00%
1305	Library Media Services	52150	Instr-CC-Library Media Services-Office Services	399				-	0.00%
1306		54100	Instr-CC-Library Media Services-Maint of Instr Equipment	1,421				-	0.00%
1307	Teaching & Learning	52150	Instr-CC-Teaching & Learning-Office Services	-	-	2,000	2,000	-	0.00%
1308		54100	Instr-CC-Teaching & Learning-Maint of Instr Equipment	10,791	10,535	10,000	10,000	-	0.00%
1309	Cos Cob Total			12,611	10,535	12,000	12,000	-	0.00%
1310	Dundee							-	0.00%
1311	Curriculum Instr Prof Learning	52150	Instr-ISD-Curriculum Instr Prof Learning-Office Services	11,641	11,001	11,555	11,555	-	0.00%
1312	Library Media Services	54100	Instr-ISD-Library Media Services-Maint of Instr Equipment	3,934	409	2,000	2,000	-	0.00%
1313	Music	54100	Instr-ISD-Music-Maint of Instr Equipment	-	-	250	250	-	0.00%
1314	Science	52150	Instr-ISD-Science-Office Services	1,897	-	600	600	-	0.00%
1315	Social Studies	52150	Instr-ISD-Social Studies-Office Services	-	540	700	700	-	0.00%
1316	Teaching & Learning	54100	Instr-ISD-Teaching & Learning-Maint of Instr Equipment	5,526	3,900	5,000	5,000	-	0.00%
1317		54150	Instr-ISD-Teaching & Learning-Maint of F&F	-	-	200	200	-	0.00%
1318	Dundee Total			22,998	15,850	20,305	20,305	-	0.00%
1319	Eastern Middle School							-	0.00%
1320	Guidance	52150	Instr-EMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
1321	Music	52150	Instr-EMS-Music-Office Services	-	-	550	550	-	0.00%
1322		54100	Instr-EMS-Music-Maint of Instr Equipment	350	-	350	350	-	0.00%
1323	Science	54100	Instr-EMS-Science-Maint of Instr Equipment	1,300				-	0.00%
1324	Teaching & Learning	52150	Instr-EMS-Teaching & Learning-Office Services	4,613	764	4,850	4,850	-	0.00%
1325		54100	Instr-EMS-Teaching & Learning-Maint of Instr Equipment	19,099	30,368	14,000	14,000	-	0.00%
1326	Technology Education	54050	Instr-EMS-Technology Education-Maintenance Of Build/Supp	-	922	-	-	-	0.00%
1327	Eastern Middle School Total			27,362	34,054	19,750	19,750	-	0.00%
1328	Glenville							-	0.00%
1329	Library Media Services	54100	Instr-GL-Library Media Services-Maint of Instr Equipment	4,786	661	4,800	4,800	-	0.00%
1330	Teaching & Learning	54100	Instr-GL-Teaching & Learning-Maint of Instr Equipment	4,466	4,500	4,500	4,500	-	0.00%
1331	Glenville Total			9,251	5,161	9,300	9,300	-	0.00%
1332	Greenwich High School							-	0.00%
1333	Alternative High School	52150	Instr-GHS-Alternative High School-Office Services	2,315	-	4,000	4,000	-	0.00%
1334	Athletics	52150	Student Act-GHS-Athletics-Office Services	25,523	21,087	29,987	29,987	-	0.00%
1335		54050	Student Act-GHS-Athletics-Maintenance Of Build/Supplies	2,490	900	2,500	2,500	-	0.00%
1336		54100	Student Act-GHS-Athletics-Maint of Instr Equipment	500	-	2,500	2,500	-	0.00%
1337		54150	Student Act-GHS-Athletics-Maint of F&F	-	-	250	250	-	0.00%
1338		54250	Student Act-GHS-Athletics-Maint of Auto Equip	1,895	1,645	3,000	3,000	-	0.00%
1339	Business Education	52150	Instr-GHS-Business Education-Office Services	-	-	200	200	-	0.00%
1340	Family and Consumer Science	54100	Instr-GHS-Family and Consumer Science-Maint of Instr Equipment	900	900	900	900	-	0.00%
1341	Guidance	52150	Instr-GHS-Guidance-Office Services	16,186	15,666	19,070	19,070	-	0.00%
1342	Language Arts	52150	Instr-GHS-Language Arts-Office Services	-	-	1,900	-	(1,900)	-100.00%
1343	Library Media Services	52150	Instr-GHS-Library Media Services-Office Services	19,866	18,811	20,825	20,825	-	0.00%
1344	Mathematics	52150	Instr-GHS-Mathematics-Office Services	1,216				-	0.00%
1345	Music	52150	Instr-GHS-Music-Office Services	6,507	6,275	6,435	6,435	-	0.00%
1346	Physical Education	52150	Instr-GHS-Physical Education-Office Services	655	-	700	700	-	0.00%
1347	Science	54100	Instr-GHS-Science-Maint of Instr Equipment	921	2,045	-	-	-	0.00%
1348	Social Studies	52150	Instr-GHS-Social Studies-Office Services	1,537	1,477	1,500	1,500	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1349	Special Ed	52150	Instr-GHS-Special Ed-Office Services	680	1,271	-	-	-	0.00%
1350	Student Activities	52150	Instr-GHS-Student Activities-Office Services	300	1,300	1,300	1,300	-	0.00%
1351	Teaching & Learning	52150	Instr-GHS-Teaching & Learning-Office Services	16,517	23,729	12,772	37,772	25,000	195.74%
1352		54010	Instr-GHS-Teaching & Learning-Maintenance Of General Purp	4,500	-	-	-	-	0.00%
1353		54050	Instr-GHS-Teaching & Learning-Maintenance Of Build/Supplie	-	2,500	-	-	-	0.00%
1354		54100	Instr-GHS-Teaching & Learning-Maint of Instr Equipment	48,096	85,379	59,031	59,031	-	0.00%
1355		54210	Instr-GHS-Teaching & Learning-Maint IT Equipment	11,988	11,988	6,471	18,471	12,000	185.44%
1356	Technology Education	54100	Instr-GHS-Technology Education-Maint of Instr Equipment	300	1,950	400	400	-	0.00%
1357	Theatre Arts	52150	Instr-GHS-Theatre Arts-Office Services	2,010	-	3,000	3,000	-	0.00%
1358	Visual Arts	54100	Instr-GHS-Visual Arts-Maint of Instr Equipment	-	400	-	-	-	0.00%
1359	Greenwich High School Total			164,904	197,323	176,741	211,841	35,100	19.86%
1360	Hamilton Ave							-	0.00%
1361	Teaching & Learning	52150	Instr-HA-Teaching & Learning-Office Services	3,842	240	1,000	1,000	-	0.00%
1362		54100	Instr-HA-Teaching & Learning-Maint of Instr Equipment	6,736	5,172	6,000	6,000	-	0.00%
1363	Hamilton Ave Total			10,578	5,412	7,000	7,000	-	0.00%
1364	Havemeyer							-	0.00%
1365	Accounting & Budgeting	52150	Admin-HAV-Accounting & Budgeting-Office Services	1,110	1,760	2,000	2,000	-	0.00%
1366		54150	Admin-HAV-Accounting & Budgeting-Maint of F&F	-	-	1,000	1,000	-	0.00%
1367	Advanced Learning Program	52150	Instr-HAV-Advanced Learning Program-Office Services	1,811	120	200	200	-	0.00%
1368	Board	52150	Admin-HAV-Board-Office Services	22,525	22,825	25,000	25,000	-	0.00%
1369	Communications	52150	Admin-HAV-Communications-Office Services	704	570	1,300	1,300	-	0.00%
1370	Continuing Ed - Enrichment	52150	Instr-HAV-Continuing Ed - Enrichment-Office Services	606	606	-	-	-	0.00%
1371		52240	Instr-HAV-Continuing Ed - Enrichment-Telephone	600	376	-	-	-	0.00%
1372	Continuing Ed - Mandated	52150	Instr-HAV-Continuing Ed - Mandated-Office Services	250	250	-	-	-	0.00%
1373	Curriculum Instr Prof Learning	52150	Instr-HAV-Curriculum Instr Prof Learning-Office Services	5,860	5,250	3,550	3,550	-	0.00%
1374	English Language Learners	52150	Instr-HAV-English Language Learners-Office Services	5,196	2,883	3,450	3,450	-	0.00%
1375	Facilities	52150	Plant Ops-HAV-Facilities-Office Services	85	-	500	500	-	0.00%
1376		52520	Plant Ops-HAV-Facilities-District Recycling	31,596	31,084	40,000	40,000	-	0.00%
1377		54010	Plant Ops-HAV-Facilities-Maintenance Of General Purpose	-	17,911	-	-	-	0.00%
1378		54050	Plant Ops-HAV-Facilities-Maintenance Of Build/Supplies	133	-	-	-	-	0.00%
1379		54200	Plant Ops-HAV-Facilities-Maint of Machinery/Tool	20,660	3,857	-	-	-	0.00%
1380	Facilities/Rentals	54050	Plant Ops-HAV-Facilities/Rentals-Maintenance Of Build/Supr	(2,385)	(7,567)	-	-	-	0.00%
1381	Family and Consumer Science	52150	Instr-HAV-Family and Consumer Science-Office Services	-	-	500	500	-	0.00%
1382		54100	Instr-HAV-Family and Consumer Science-Maint of Instr Equip	4,241	840	6,500	6,500	-	0.00%
1383	Human Resources	52150	Admin-HAV-Human Resources-Office Services	50,535	29,984	7,000	7,000	-	0.00%
1384		52240	Admin-HAV-Human Resources-Telephone	-	571	-	-	-	0.00%
1385		54150	Admin-HAV-Human Resources-Maint of F&F	-	156	2,500	2,500	-	0.00%
1386	IT / MIS	52150	Instr-HAV-IT-Office Services	520,719	167,369	82,500	107,500	25,000	30.30%
1387		52240	Instr-HAV-IT-Telephone	2,578	-	189,730	189,730	-	0.00%
1388		54050	Instr-HAV-IT-Maintenance Of Build/Supplies	4,411	2,350	13,000	13,000	-	0.00%
1389		54100	Instr-HAV-IT-Maint of Instr Equipment	14,418	18,309	20,000	20,000	-	0.00%
1390		54210	Instr-HAV-IT-Maint IT Equipment	10,449	8,679	20,000	20,000	-	0.00%
1391	Language Arts	52150	Instr-HAV-Language Arts-Office Services	193	89	350	350	-	0.00%
1392	Library Media Services	52150	Instr-HAV-Library Media Services-Office Services	785	808	2,000	2,000	-	0.00%
1393	Maintenance of Plants	52150	Maintenance-HAV-Maintenance of Plants-Office Services	48,923	43,193	50,000	50,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1394	Maintenance of Plants	52210	Maintenance-HAV-Maintenance of Plants-Water Service	130,575	108,945	131,840	135,000	3,160	2.40%
1395		52220	Maintenance-HAV-Maintenance of Plants-Electric Service	2,156,062	1,987,457	2,397,000	2,397,000	-	0.00%
1396		52240	Maintenance-HAV-Maintenance of Plants-Telephone	231,385	227,616	-	-	-	0.00%
1397		52261	Maintenance-HAV-Maintenance of Plants-Gas Heat	853,737	626,280	892,500	892,500	-	0.00%
1398		52262	Maintenance-HAV-Maintenance of Plants-Heating Oil	41,047	36,336	50,000	50,000	-	0.00%
1399		54010	Maintenance-HAV-Maintenance of Plants-Maintenance Of G	55,488	23,121	-	-	-	0.00%
1400		54050	Maintenance-HAV-Maintenance of Plants-Maintenance Of Bi	523,084	611,331	568,000	568,000	-	0.00%
1401		54060	Maintenance-HAV-Maintenance of Plants-Maintenance Of El	-	-	40,000	40,000	-	0.00%
1402		54070	Maintenance-HAV-Maintenance of Plants-Maintenance Of H	188,528	138,778	315,000	315,000	-	0.00%
1403		54200	Maintenance-HAV-Maintenance of Plants-Maint of Machinery	9,825	300	10,000	10,000	-	0.00%
1404		54250	Maintenance-HAV-Maintenance of Plants-Maint of Auto Equ	2,264	2,781	5,000	5,000	-	0.00%
1405	Music	52150	Instr-HAV-Music-Office Services	373	-	2,000	2,000	-	0.00%
1406		54100	Instr-HAV-Music-Maint of Instr Equipment	44,921	42,928	65,000	65,000	-	0.00%
1407	Physical Education	52150	Instr-HAV-Physical Education-Office Services	-	-	300	300	-	0.00%
1408		54050	Instr-HAV-Physical Education-Maintenance Of Build/Supplies	-	1,100	-	-	-	0.00%
1409		54100	Instr-HAV-Physical Education-Maint of Instr Equipment	26,850	13,025	76,000	76,000	-	0.00%
1410	Pre-Schools	52150	Instr-HAV-Pre-Schools-Office Services	-	3,053	1,500	1,500	-	0.00%
1411	Printing & Graphic Art	52150	Instr-HAV-Printing & Graphic Art-Office Services	-	-	300	300	-	0.00%
1412		54150	Instr-HAV-Printing & Graphic Art-Maint of F&F	1,500	29,816	60,000	60,000	-	0.00%
1413	Psychological	52150	Instr-HAV-Psychological-Office Services	-	-	3,000	3,000	-	0.00%
1414	Safety & Security	52150	Admin-HAV-Safety & Security-Office Services	1,595	619	2,000	2,000	-	0.00%
1415		52240	Admin-HAV-Safety & Security-Telephone	12,800	10,547	14,000	14,000	-	0.00%
1416		54200	Admin-HAV-Safety & Security-Maint of Machinery/Tool	35,957	50,466	36,000	36,000	-	0.00%
1417	Science	52150	Instr-HAV-Science-Office Services	-	-	3,575	-	(3,575)	-100.00%
1418		54100	Instr-HAV-Science-Maint of Instr Equipment	-	-	3,900	3,900	-	0.00%
1419	Social Studies	52150	Instr-HAV-Social Studies-Office Services	4,038	-	5,400	5,400	-	0.00%
1420	Special Ed	52150	Instr-HAV-Special Ed-Office Services	14,756	11,715	20,000	20,000	-	0.00%
1421		52240	Instr-HAV-Special Ed-Telephone	2,956	603	1,500	1,500	-	0.00%
1422		54100	Instr-HAV-Special Ed-Maint of Instr Equipment	26,536	56,655	70,000	70,000	-	0.00%
1423		54250	Instr-HAV-Special Ed-Maint of Auto Equip	1,164	1,002	1,480	1,480	-	0.00%
1424	Speech & Hearing	52150	Instr-HAV-Speech & Hearing-Office Services	473	411	650	650	-	0.00%
1425	Summer School	52150	Instr-HAV-Summer School-Office Services	1,375	1,795	-	-	-	0.00%
1426	Superintendent	52150	Admin-HAV-Superintendent-Office Services	12,686	14,265	17,000	17,000	-	0.00%
1427	Supply Acq & Management	52150	Admin-HAV-Supply Acq & Management-Office Services	324	409	350	350	-	0.00%
1428		54150	Admin-HAV-Supply Acq & Management-Maint of F&F	61	10,549	1,000	1,000	-	0.00%
1429		54200	Admin-HAV-Supply Acq & Management-Maint of Machinery/	-	-	700	700	-	0.00%
1430		54250	Admin-HAV-Supply Acq & Management-Maint of Auto Equip	1,269	188	900	900	-	0.00%
1431	Teaching & Learning	52150	Admin-HAV-Teaching & Learning-Office Services	7,028	2,312	11,700	11,700	-	0.00%
1432	Technology Education	54050	Instr-HAV-Technology Education-Maintenance Of Build/Supp	2,430	-	4,200	4,200	-	0.00%
1433		54100	Instr-HAV-Technology Education-Maint of Instr Equipment	-	-	3,000	3,000	-	0.00%
1434	Theatre Arts	52150	Instr-HAV-Theatre Arts-Office Services	-	2,903	5,000	5,000	-	0.00%
1435		54050	Instr-HAV-Theatre Arts-Maintenance Of Build/Supplies	-	14,599	20,000	20,000	-	0.00%
1436	Visual Arts	52150	Instr-HAV-Visual Arts-Office Services	3,330	4,060	11,000	11,000	-	0.00%
1437		54100	Instr-HAV-Visual Arts-Maint of Instr Equipment	3,528	1,714	8,000	8,000	-	0.00%
1438	World Language	52150	Instr-HAV-World Language-Office Services	2,000	819	2,000	1,000	(1,000)	-50.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1439	AVID	52150	Instr-HAV-AVID-Office Services	-	15,274	16,000	16,000	-	0.00%
1440	Havemeyer Total			5,145,947	4,406,045	5,347,875	5,371,460	23,585	0.44%
1441	Julian Curtiss							-	0.00%
1442	Teaching & Learning	52150	Instr-JC-Teaching & Learning-Office Services	608	455	500	500	-	0.00%
1443		54100	Instr-JC-Teaching & Learning-Maint of Instr Equipment	7,775	7,546	5,708	5,708	-	0.00%
1444		54150	Instr-JC-Teaching & Learning-Maint of F&F	-	250	-	-	-	0.00%
1445	Julian Curtiss Total			8,383	8,250	6,208	6,208	-	0.00%
1446	New Lebanon							-	0.00%
1447	Curriculum Instr Prof Learning	52150	Instr-NL-Curriculum Instr Prof Learning-Office Services	9,025	9,055	10,555	10,555	-	0.00%
1448	Teaching & Learning	52150	Instr-NL-Teaching & Learning-Office Services	239	235	750	750	-	0.00%
1449		54100	Instr-NL-Teaching & Learning-Maint of Instr Equipment	13,404	10,475	4,000	4,000	-	0.00%
1450	New Lebanon Total			22,668	19,765	15,305	15,305	-	0.00%
1451	North Mianus							-	0.00%
1452	Library Media Services	54100	Instr-NM-Library Media Services-Maint of Instr Equipment	-	1,880	4,321	4,321	-	0.00%
1453	Teaching & Learning	52150	Instr-NM-Teaching & Learning-Office Services	945	553	1,075	1,075	-	0.00%
1454		54100	Instr-NM-Teaching & Learning-Maint of Instr Equipment	2,460	4,695	-	-	-	0.00%
1455		54150	Instr-NM-Teaching & Learning-Maint of F&F	-	-	5,500	5,500	-	0.00%
1456	North Mianus Total			3,405	7,129	10,896	10,896	-	0.00%
1457	North Street							-	0.00%
1458	Library Media Services	54100	Instr-NS-Library Media Services-Maint of Instr Equipment	3,558				-	0.00%
1459	Teaching & Learning	54100	Instr-NS-Teaching & Learning-Maint of Instr Equipment	3,441	8,428	5,700	5,700	-	0.00%
1460	North Street Total			6,999	8,428	5,700	5,700	-	0.00%
1461	Old Greenwich							-	0.00%
1462	Library Media Services	54100	Instr-OG-Library Media Services-Maint of Instr Equipment	-	1,178	2,000	2,000	-	0.00%
1463	Teaching & Learning	54100	Instr-OG-Teaching & Learning-Maint of Instr Equipment	14,364	2,103	2,100	2,100	-	0.00%
1464	Old Greenwich Total			14,364	3,281	4,100	4,100	-	0.00%
1465	Parkway							-	0.00%
1466	Curriculum Instr Prof Learning	54100	Instr-PW-Curriculum Instr Prof Learning-Maint of Instr Equipr	651				-	0.00%
1467	Mathematics	52150	Instr-PW-Mathematics-Office Services	118	-	300	300	-	0.00%
1468	Teaching & Learning	54100	Instr-PW-Teaching & Learning-Maint of Instr Equipment	2,000	3,398	2,000	2,000	-	0.00%
1469	Parkway Total			2,769	3,398	2,300	2,300	-	0.00%
1470	Riverside							-	0.00%
1471	Library Media Services	54100	Instr-RV-Library Media Services-Maint of Instr Equipment	5,321	3,272	6,000	6,000	-	0.00%
1472	Teaching & Learning	52150	Instr-RV-Teaching & Learning-Office Services	-	188	1,000	1,000	-	0.00%
1473		54100	Instr-RV-Teaching & Learning-Maint of Instr Equipment	2,685	13,429	7,000	7,000	-	0.00%
1474	Riverside Total			8,006	16,889	14,000	14,000	-	0.00%
1475	Western Middle School							-	0.00%
1476	Guidance	52150	Instr-WMS-Guidance-Office Services	2,000	2,000	-	-	-	0.00%
1477	Music	52150	Instr-WMS-Music-Office Services	274	277	630	630	-	0.00%
1478	Teaching & Learning	52150	Instr-WMS-Teaching & Learning-Office Services	1,386	1,335	1,500	1,500	-	0.00%
1479		54100	Instr-WMS-Teaching & Learning-Maint of Instr Equipment	11,036	12,937	15,000	15,000	-	0.00%
1480		54150	Instr-WMS-Teaching & Learning-Maint of F&F	-	125			-	0.00%
1481	Western Middle School Total			14,821	16,549	17,130	17,130	-	0.00%
1482	Central Middle School							-	0.00%
1483	Athletics	52090	Student Act-CMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1484	Athletics	52130	Student Act-CMS-Athletics-Transportation-Field Trips	15,504	9,183	15,504	15,504	-	0.00%
1485	Guidance	52950	Instr-CMS-Guidance-Misc Services (NOC)	472	-	500	500	-	0.00%
1486	Intramural Sports	52020	Instr-CMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
1487	Teaching & Learning	52020	Instr-CMS-Teaching & Learning-Printing & Binding	2,404	2,737	3,400	3,400	-	0.00%
1488		52050	Instr-CMS-Teaching & Learning-Postage	2,000	3,000	2,968	2,968	-	0.00%
1489		52090	Instr-CMS-Teaching & Learning-Empl Tuition/Registration	-	279	2,000	2,000	-	0.00%
1490		52110	Instr-CMS-Teaching & Learning-Empl Travel Exp	237	11	1,000	1,000	-	0.00%
1491		52130	Instr-CMS-Teaching & Learning-Transportation-Field Trips	4,893	-	5,000	5,000	-	0.00%
1492		52950	Instr-CMS-Teaching & Learning-Misc Services (NOC)	500	1,070	1,500	1,500	-	0.00%
1493		52300	Instr-CMS-Teaching & Learning-Rental Of Automotive And Co	463	-	-	-	-	0.00%
1494	Central Middle School Total			26,473	16,281	32,822	32,822	-	0.00%
1495	Cos Cob							-	0.00%
1496	Library Media Services	52090	Instr-CC-Library Media Services-Empl Tuition/Registration	554	-	-	-	-	0.00%
1497	Teaching & Learning	52020	Instr-CC-Teaching & Learning-Printing & Binding	89	16	1,000	1,000	-	0.00%
1498		52050	Instr-CC-Teaching & Learning-Postage	967	968	750	750	-	0.00%
1499		52090	Instr-CC-Teaching & Learning-Empl Tuition/Registration	-	-	1,000	1,000	-	0.00%
1500		52100	Instr-CC-Teaching & Learning-Empl Travel Exp	-	-	750	750	-	0.00%
1501		52130	Instr-CC-Teaching & Learning-Transportation-Field Trips	6,980	590	7,500	7,500	-	0.00%
1502		52950	Instr-CC-Teaching & Learning-Misc Services (NOC)	1,000	200	1,000	1,000	-	0.00%
1503	Cos Cob Total			9,590	1,773	12,000	12,000	-	0.00%
1504	Dundee							-	0.00%
1505	Curriculum Instr Prof Learning	52090	Instr-ISD-Curriculum Instr Prof Learning-Empl Tuition/Registr	3,244	-	4,494	4,494	-	0.00%
1506		52100	Instr-ISD-Curriculum Instr Prof Learning-Empl Travel Exp	983	-	7,016	7,016	-	0.00%
1507	Library Media Services	52020	Instr-ISD-Library Media Services-Printing & Binding	186	187	200	200	-	0.00%
1508	Science	52130	Instr-ISD-Science-Transportation-Field Trips	456	-	900	900	-	0.00%
1509	Social Studies	52130	Instr-ISD-Social Studies-Transportation-Field Trips	1,194	470	800	800	-	0.00%
1510	Teaching & Learning	52020	Instr-ISD-Teaching & Learning-Printing & Binding	593	89	500	500	-	0.00%
1511		52050	Instr-ISD-Teaching & Learning-Postage	800	609	600	600	-	0.00%
1512		52130	Instr-ISD-Teaching & Learning-Transportation-Field Trips	840	425	760	760	-	0.00%
1513		52950	Instr-ISD-Teaching & Learning-Misc Services (NOC)	1,044	400	1,000	1,000	-	0.00%
1514	Dundee Total			9,340	2,181	16,270	16,270	-	0.00%
1515	Eastern Middle School							-	0.00%
1516	Athletics	52090	Student Act-EMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
1517		52130	Student Act-EMS-Athletics-Transportation-Field Trips	15,462	9,937	15,504	15,504	-	0.00%
1518	Guidance	52050	Instr-EMS-Guidance-Postage	400	-	400	400	-	0.00%
1519		52950	Instr-EMS-Guidance-Misc Services (NOC)	-	-	500	500	-	0.00%
1520	Intramural Sports	52020	Instr-EMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
1521	Student Activities	52950	Instr-EMS-Student Activities-Misc Services (NOC)	-	-	1,000	1,000	-	0.00%
1522	Teaching & Learning	52020	Instr-EMS-Teaching & Learning-Printing & Binding	5,376	5,177	5,800	5,800	-	0.00%
1523		52050	Instr-EMS-Teaching & Learning-Postage	5,800	5,500	5,560	5,560	-	0.00%
1524		52070	Instr-EMS-Teaching & Learning-Professional Learning/Works	-	-	2,000	2,000	-	0.00%
1525		52100	Instr-EMS-Teaching & Learning-Empl Travel Exp	54	-	-	-	-	0.00%
1526		52110	Instr-EMS-Teaching & Learning-Empl Travel Exp	280	-	-	-	-	0.00%
1527		52130	Instr-EMS-Teaching & Learning-Transportation-Field Trips	3,420	-	1,500	1,500	-	0.00%
1528		52950	Instr-EMS-Teaching & Learning-Misc Services (NOC)	238	-	2,000	2,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1529	Eastern Middle School Total			31,030	20,614	35,214	35,214	-	0.00%
1530	Glenville							-	0.00%
1531	Teaching & Learning	52020	Instr-GL-Teaching & Learning-Printing & Binding	1,063	329	1,000	1,000	-	0.00%
1532		52050	Instr-GL-Teaching & Learning-Postage	1,000	-	500	-	(500)	-100.00%
1533		52130	Instr-GL-Teaching & Learning-Transportation-Field Trips	3,000	1,410	4,000	4,000	-	0.00%
1534	Glenville Total			5,063	1,739	5,500	5,000	(500)	-9.09%
1535	Greenwich High School							-	0.00%
1536	Alternative High School	52020	Instr-GHS-Alternative High School-Printing & Binding	15	23	100	100	-	0.00%
1537		52050	Instr-GHS-Alternative High School-Postage	150	-	150	150	-	0.00%
1538		52090	Instr-GHS-Alternative High School-Empl Tuition/Registration	65				-	0.00%
1539		52110	Instr-GHS-Alternative High School-Empl Travel Exp	569	207	600	600	-	0.00%
1540		52130	Instr-GHS-Alternative High School-Transportation-Field Trips	2,328	1,228	3,000	3,000	-	0.00%
1541		52140	Transportation-GHS-Alternative High School-Transportation	81,296	55,516	85,355	87,489	2,134	2.50%
1542		52950	Instr-GHS-Alternative High School-Misc Services (NOC)	3,421	1,230	2,950	2,950	-	0.00%
1543	Athletics	52020	Student Act-GHS-Athletics-Printing & Binding	577	342	1,000	1,000	-	0.00%
1544		52050	Student Act-GHS-Athletics-Postage	210	-	100	100	-	0.00%
1545		52090	Student Act-GHS-Athletics-Empl Tuition/Registration	175	25	500	500	-	0.00%
1546		52100	Student Act-GHS-Athletics-Empl Travel Exp	-	-	500	500	-	0.00%
1547		52110	Student Act-GHS-Athletics-Empl Travel Exp	2,163	1,054	2,750	2,750	-	0.00%
1548		52130	Student Act-GHS-Athletics-Transportation-Field Trips	304,245	185,132	328,203	336,408	8,205	2.50%
1549		52950	Student Act-GHS-Athletics-Misc Services (NOC)	230				-	0.00%
1550	Business Education	52090	Instr-GHS-Business Education-Empl Tuition/Registration	100	-	370	370	-	0.00%
1551		52100	Instr-GHS-Business Education-Empl Travel Exp	-	13	-	-	-	0.00%
1552		52110	Instr-GHS-Business Education-Empl Travel Exp	-	58	189	189	-	0.00%
1553		52130	Instr-GHS-Business Education-Transportation-Field Trips	228	-	900	900	-	0.00%
1554	Family and Consumer Science	52110	Instr-GHS-Family and Consumer Science-Empl Travel Exp	87	-	200	200	-	0.00%
1555		52130	Instr-GHS-Family and Consumer Science-Transportation-Field	900	700	1,272	1,272	-	0.00%
1556	Guidance	52020	Instr-GHS-Guidance-Printing & Binding	3,061	2,790	3,700	3,700	-	0.00%
1557		52110	Instr-GHS-Guidance-Empl Travel Exp	-	-	150	150	-	0.00%
1558		52130	Instr-GHS-Guidance-Transportation-Field Trips	4,659	-	5,000	5,000	-	0.00%
1559		52950	Instr-GHS-Guidance-Misc Services (NOC)	96	172	500	500	-	0.00%
1560	Language Arts	52950	Instr-GHS-Language Arts-Misc Services (NOC)	300	-	600	600	-	0.00%
1561	Library Media Services	52100	Instr-GHS-Library Media Services-Empl Travel Exp	-	-	100	100	-	0.00%
1562		52110	Instr-GHS-Library Media Services-Empl Travel Exp	-	187	100	100	-	0.00%
1563		52950	Instr-GHS-Library Media Services-Misc Services (NOC)	300	-	300	300	-	0.00%
1564	Mathematics	52020	Instr-GHS-Mathematics-Printing & Binding	440	-	600	600	-	0.00%
1565		52110	Instr-GHS-Mathematics-Empl Travel Exp	-	-	250	250	-	0.00%
1566		52130	Instr-GHS-Mathematics-Transportation-Field Trips	3,084	2,526	3,250	3,250	-	0.00%
1567		52950	Instr-GHS-Mathematics-Misc Services (NOC)	496	-	500	500	-	0.00%
1568	Music	52090	Instr-GHS-Music-Empl Tuition/Registration	155	130	1,000	1,000	-	0.00%
1569		52100	Instr-GHS-Music-Empl Travel Exp	1,397	2,034	3,800	3,800	-	0.00%
1570		52110	Instr-GHS-Music-Empl Travel Exp	-	-	-	1,700	1,700	0.00%
1571		52130	Instr-GHS-Music-Transportation-Field Trips	852	2,671	4,000	4,000	-	0.00%
1572	Physical Education	52090	Instr-GHS-Physical Education-Empl Tuition/Registration	-	-	800	800	-	0.00%
1573		52100	Instr-GHS-Physical Education-Empl Travel Exp	-	-	300	300	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1574	Physical Education	52110	Instr-GHS-Physical Education-Empl Travel Exp	-	-	500	500	-	0.00%
1575		52950	Instr-GHS-Physical Education-Misc Services (NOC)	437	-	800	800	-	0.00%
1576	Science	52020	Instr-GHS-Science-Printing & Binding	542	-	600	600	-	0.00%
1577		52090	Instr-GHS-Science-Empl Tuition/Registration	90	-			-	0.00%
1578		52110	Instr-GHS-Science-Empl Travel Exp	323	-			-	0.00%
1579		52130	Instr-GHS-Science-Transportation-Field Trips	25,536	18,095	32,830	33,480	650	1.98%
1580		52950	Instr-GHS-Science-Misc Services (NOC)	198	-	200	200	-	0.00%
1581	Social Studies	52950	Instr-GHS-Social Studies-Misc Services (NOC)	535	-	700	700	-	0.00%
1582	Special Ed	52020	Instr-GHS-Special Ed-Printing & Binding	-	94	100	100	-	0.00%
1583		52100	Instr-GHS-Special Ed-Empl Travel Exp	-	-	750	750	-	0.00%
1584		52110	Instr-GHS-Special Ed-Empl Travel Exp	449	-	500	500	-	0.00%
1585		52130	Instr-GHS-Special Ed-Transportation-Field Trips	420	-	500	500	-	0.00%
1586		52950	Instr-GHS-Special Ed-Misc Services (NOC)	102	257	500	500	-	0.00%
1587	Student Activities	52020	Instr-GHS-Student Activities-Printing & Binding	2,596	702	5,080	5,080	-	0.00%
1588		52130	Instr-GHS-Student Activities-Transportation-Field Trips	936	731	1,750	1,750	-	0.00%
1589		52950	Instr-GHS-Student Activities-Misc Services (NOC)	753	207	975	975	-	0.00%
1590	Teaching & Learning	52020	Instr-GHS-Teaching & Learning-Printing & Binding	16,490	10,844	21,241	21,241	-	0.00%
1591		52050	Instr-GHS-Teaching & Learning-Postage	16,621	15,000	15,410	15,410	-	0.00%
1592		52090	Instr-GHS-Teaching & Learning-Empl Tuition/Registration	192	114	1,500	1,500	-	0.00%
1593		52100	Instr-GHS-Teaching & Learning-Empl Travel Exp	1,641	62	1,500	1,500	-	0.00%
1594		52110	Instr-GHS-Teaching & Learning-Empl Travel Exp	951	1,053	2,000	2,000	-	0.00%
1595		52130	Instr-GHS-Teaching & Learning-Transportation-Field Trips	5,867	6,078	9,500	9,500	-	0.00%
1596		52950	Instr-GHS-Teaching & Learning-Misc Services (NOC)	11,976	11,812	19,120	17,120	(2,000)	-10.46%
1597	Technology Education	52090	Instr-GHS-Technology Education-Empl Tuition/Registration	-	90	-	-	-	0.00%
1598		52100	Instr-GHS-Technology Education-Empl Travel Exp	-	271	-	-	-	0.00%
1599		52110	Instr-GHS-Technology Education-Empl Travel Exp	-	298	-	-	-	0.00%
1600	Visual Arts	52130	Instr-GHS-Visual Arts-Transportation-Field Trips	2,156	555	3,240	3,240	-	0.00%
1601	World Language	52020	Instr-GHS-World Language-Printing & Binding	393	-	1,000	500	(500)	-50.00%
1602		52070	Instr-GHS-World Language-Professional Learning/Workshops	112	-			-	0.00%
1603		52950	Instr-GHS-World Language-Misc Services (NOC)	1,063	-	500	250	(250)	-50.00%
1604	Greenwich High School Total			501,977	322,301	573,885	583,824	9,939	1.73%
1605	Hamilton Ave							-	0.00%
1606	Teaching & Learning	52020	Instr-HA-Teaching & Learning-Printing & Binding	229	185	1,200	1,200	-	0.00%
1607		52050	Instr-HA-Teaching & Learning-Postage	1,042	889	1,000	1,000	-	0.00%
1608		52090	Instr-HA-Teaching & Learning-Empl Tuition/Registration	2,169	35	1,000	1,000	-	0.00%
1609		52100	Instr-HA-Teaching & Learning-Empl Travel Exp	67	-	1,200	1,200	-	0.00%
1610		52110	Instr-HA-Teaching & Learning-Empl Travel Exp	734	181	1,000	1,000	-	0.00%
1611		52130	Instr-HA-Teaching & Learning-Transportation-Field Trips	228	295	-	-	-	0.00%
1612		52950	Instr-HA-Teaching & Learning-Misc Services (NOC)	2,590	878	1,500	2,250	750	50.00%
1613	Visual Arts	52130	Instr-HA-Visual Arts-Transportation-Field Trips	2,280	1,175	2,300	2,300	-	0.00%
1614	Hamilton Ave Total			9,339	3,638	9,200	9,950	750	8.15%
1615	Havemeyer							-	0.00%
1616	Accounting & Budgeting	52020	Admin-HAV-Accounting & Budgeting-Printing & Binding	4,666	2,684	6,200	6,200	-	0.00%
1617		52090	Admin-HAV-Accounting & Budgeting-Empl Tuition/Registration	-	-	700	700	-	0.00%
1618		52100	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	590	-	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1619	Accounting & Budgeting	52110	Admin-HAV-Accounting & Budgeting-Empl Travel Exp	312	-	400	400	-	0.00%
1620		52950	Admin-HAV-Accounting & Budgeting-Misc Services (NOC)	397	802	600	600	-	0.00%
1621	Advanced Learning Program	52020	Instr-HAV-Advanced Learning Program-Printing & Binding	1,143	781	1,000	1,000	-	0.00%
1622		52070	Instr-HAV-Advanced Learning Program-Professional Learning	-	-	12,500	12,500	-	0.00%
1623		52110	Instr-HAV-Advanced Learning Program-Empl Travel Exp	2,181	942	2,300	2,300	-	0.00%
1624		52130	Instr-HAV-Advanced Learning Program-Transportation-Field	2,073	1,400	3,100	3,100	-	0.00%
1625	Board	52010	Admin-HAV-Board-Advertising/Public Notice	409				-	0.00%
1626		52020	Admin-HAV-Board-Printing & Binding	1,837	1,513	5,000	5,000	-	0.00%
1627		52090	Admin-HAV-Board-Empl Tuition/Registration	2,658	3,094	3,500	3,500	-	0.00%
1628		52100	Admin-HAV-Board-Empl Travel Exp	176	-	-	1,800	1,800	0.00%
1629		52950	Admin-HAV-Board-Misc Services (NOC)	1,544	27	2,200	2,200	-	0.00%
1630	Communications	52020	Admin-HAV-Communications-Printing & Binding	2,242	422	3,000	3,000	-	0.00%
1631		52090	Admin-HAV-Communications-Empl Tuition/Registration	1,451	825	6,000	6,000	-	0.00%
1632		52100	Admin-HAV-Communications-Empl Travel Exp	3,788	1,515	-	-	-	0.00%
1633		52950	Admin-HAV-Communications-Misc Services (NOC)	1,227	-	2,500	2,500	-	0.00%
1634	Continuing Ed - Enrichment	52020	Instr-HAV-Continuing Ed - Enrichment-Printing & Binding	20,634	19,908	-	-	-	0.00%
1635		52050	Instr-HAV-Continuing Ed - Enrichment-Postage	-	4,768	-	-	-	0.00%
1636	Continuing Ed - Mandated	52010	Instr-HAV-Continuing Ed - Mandated-Advertising/Public Notice	770				-	0.00%
1637		52020	Instr-HAV-Continuing Ed - Mandated-Printing & Binding	185	295	-	-	-	0.00%
1638		52090	Instr-HAV-Continuing Ed - Mandated-Empl Tuition/Registration	199	-	575	575	-	0.00%
1639		52110	Instr-HAV-Continuing Ed - Mandated-Empl Travel Exp	325	268	-	-	-	0.00%
1640	Curriculum Instr Prof Learning	52020	Instr-HAV-Curriculum Instr Prof Learning-Printing & Binding	1,724	1,374	9,000	9,000	-	0.00%
1641		52050	Instr-HAV-Curriculum Instr Prof Learning-Postage	-	-	100	100	-	0.00%
1642		52090	Instr-HAV-Curriculum Instr Prof Learning-Empl Tuition/Registration	3,589	150	9,000	9,000	-	0.00%
1643		52100	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	3,077	-	15,000	-	(15,000)	-100.00%
1644		52110	Instr-HAV-Curriculum Instr Prof Learning-Empl Travel Exp	3,023	1,371	3,200	3,200	-	0.00%
1645		52950	Instr-HAV-Curriculum Instr Prof Learning-Misc Services (NOC)	6,256	1,177	6,000	-	(6,000)	-100.00%
1646	English Language Learners	52020	Instr-HAV-English Language Learners-Printing & Binding	465	612	500	500	-	0.00%
1647		52050	Instr-HAV-English Language Learners-Postage	50	50	100	100	-	0.00%
1648		52100	Instr-HAV-English Language Learners-Empl Travel Exp	945				-	0.00%
1649		52110	Instr-HAV-English Language Learners-Empl Travel Exp	2,534	2,074	2,500	2,500	-	0.00%
1650		52130	Instr-HAV-English Language Learners-Transportation-Field Trips	11,149	235	-	-	-	0.00%
1651		52950	Instr-HAV-English Language Learners-Misc Services (NOC)	7,852	1,644	4,000	4,000	-	0.00%
1652	Extended School Year	52130	Instr-HAV-Extended School Year-Transportation-Field Trips	1,279				-	0.00%
1653		52140	Transportation-HAV-Extended School Year-Transportation	329,784	341,159	364,360	389,031	24,671	6.77%
1654	Facilities	52020	Plant Ops-HAV-Facilities-Printing & Binding	95	96	100	100	-	0.00%
1655		52050	Plant Ops-HAV-Facilities-Postage	162	-	300	300	-	0.00%
1656		52090	Plant Ops-HAV-Facilities-Empl Tuition/Registration	2,500				-	0.00%
1657		52110	Plant Ops-HAV-Facilities-Empl Travel Exp	-	-	250	250	-	0.00%
1658	Health	52110	Instr-HAV-Health-Empl Travel Exp	-	118	400	400	-	0.00%
1659	Human Resources	52010	Admin-HAV-Human Resources-Advertising/Public Notice	20,964	7,205	25,000	25,000	-	0.00%
1660		52020	Admin-HAV-Human Resources-Printing & Binding	3,269	2,246	3,500	3,500	-	0.00%
1661		52050	Admin-HAV-Human Resources-Postage	76	-	250	250	-	0.00%
1662		52090	Instr-HAV-Human Resources-Empl Tuition/Registration	147,242	137,521	160,000	160,000	-	0.00%
1663		52090	Admin-HAV-Human Resources-Empl Tuition/Registration	31,801	25,448	32,500	32,500	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1664	Human Resources	52100	Admin-HAV-Human Resources-Empl Travel Exp	14,308	2,975	-	7,500	7,500	0.00%
1665		52110	Admin-HAV-Human Resources-Empl Travel Exp	2,551	1,987	3,000	3,000	-	0.00%
1666		52950	Admin-HAV-Human Resources-Misc Services (NOC)	5,709	2,170	6,500	6,500	-	0.00%
1667	IT / MIS	52020	Instr-HAV-IT-Printing & Binding	49	77	500	500	-	0.00%
1668		52050	Instr-HAV-IT-Postage	542	346	1,400	1,400	-	0.00%
1669		52090	Instr-HAV-IT-Empl Tuition/Registration	2,648	1,393	1,400	1,400	-	0.00%
1670		52100	Instr-HAV-IT-Empl Travel Exp	-	75	2,500	2,500	-	0.00%
1671		52110	Instr-HAV-IT-Empl Travel Exp	2,080	1,058	2,500	2,500	-	0.00%
1672		52950	Instr-HAV-IT-Misc Services (NOC)	655	865	1,050	1,050	-	0.00%
1673	Language Arts	52020	Instr-HAV-Language Arts-Printing & Binding	700	1,848	350	350	-	0.00%
1674		52110	Instr-HAV-Language Arts-Empl Travel Exp	773	125	800	800	-	0.00%
1675		52950	Instr-HAV-Language Arts-Misc Services (NOC)	148	80	500	500	-	0.00%
1676	Library Media Services	52020	Instr-HAV-Library Media Services-Printing & Binding	26	-	500	500	-	0.00%
1677		52090	Instr-HAV-Library Media Services-Empl Tuition/Registration	6,192	2,274	10,000	5,000	(5,000)	-50.00%
1678		52100	Instr-HAV-Library Media Services-Empl Travel Exp	5,655	846	7,500	2,000	(5,500)	-73.33%
1679		52110	Instr-HAV-Library Media Services-Empl Travel Exp	1,718	2,228	2,250	2,250	-	0.00%
1680		52130	Instr-HAV-Library Media Services-Transportation-Field Trips	-	-	3,675	3,675	-	0.00%
1681		52950	Instr-HAV-Library Media Services-Misc Services (NOC)	26	-	750	750	-	0.00%
1682	Maintenance of Plants	52020	Maintenance-HAV-Maintenance of Plants-Printing & Binding	-	-	200	200	-	0.00%
1683		52090	Maintenance-HAV-Maintenance of Plants-Empl Tuition/Regis	849	405	2,500	2,500	-	0.00%
1684		52950	Maintenance-HAV-Maintenance of Plants-Misc Services (NO	101	-	500	500	-	0.00%
1685	Mathematics	52020	Instr-HAV-Mathematics-Printing & Binding	198	-	700	700	-	0.00%
1686		52050	Instr-HAV-Mathematics-Postage	-	-	50	50	-	0.00%
1687		52070	Instr-HAV-Mathematics-Professional Learning/Workshops	4,550	9,280	12,500	12,500	-	0.00%
1688	Music	52020	Instr-HAV-Music-Printing & Binding	391	398	500	500	-	0.00%
1689		52110	Instr-HAV-Music-Empl Travel Exp	1,493	863	3,500	3,500	-	0.00%
1690		52130	Instr-HAV-Music-Transportation-Field Trips	23,407	16,450	32,000	32,000	-	0.00%
1691		52950	Instr-HAV-Music-Misc Services (NOC)	68	-	600	600	-	0.00%
1692	Nursing	52020	Instr-HAV-Nursing-Printing & Binding	234	243	500	500	-	0.00%
1693		52110	Instr-HAV-Nursing-Empl Travel Exp	103	74	-	-	-	0.00%
1694		52950	Instr-HAV-Nursing-Misc Services (NOC)	-	-	100	100	-	0.00%
1695	Physical Education	52020	Instr-HAV-Physical Education-Printing & Binding	76	106	2,000	2,000	-	0.00%
1696		52110	Instr-HAV-Physical Education-Empl Travel Exp	205	975	1,000	1,000	-	0.00%
1697		52130	Instr-HAV-Physical Education-Transportation-Field Trips	4,332	470	7,120	7,120	-	0.00%
1698	Pre-Schools	52020	Instr-HAV-Pre-Schools-Printing & Binding	-	204	500	500	-	0.00%
1699		52050	Instr-HAV-Pre-Schools-Postage	100	-	100	100	-	0.00%
1700		52100	Instr-HAV-Pre-Schools-Empl Travel Exp	2	-	-	-	-	0.00%
1701		52110	Instr-HAV-Pre-Schools-Empl Travel Exp	2,412	935	3,000	3,000	-	0.00%
1702		52140	Transportation-HAV-Pre-Schools-Transportation	253,941	161,495	259,325	224,564	(34,761)	-13.40%
1703		52950	Instr-HAV-Pre-Schools-Misc Services (NOC)	359	-	1,000	1,000	-	0.00%
1704	Printing & Graphic Art	52020	Instr-HAV-Printing & Graphic Art-Printing & Binding	(148,012)	(2,302)	-	-	-	0.00%
1705		52090	Instr-HAV-Printing & Graphic Art-Empl Tuition/Registration	-	-	1,000	-	(1,000)	-100.00%
1706		52100	Instr-HAV-Printing & Graphic Art-Empl Travel Exp	-	-	1,000	-	(1,000)	-100.00%
1707	Private Schools	52120	Transportation-HAV-Private Schools -Transport-Public Schoo	2,006,641	1,508,437	1,829,957	1,829,957	-	0.00%
1708	Psychological	52100	Instr-HAV-Psychological-Empl Travel Exp	-	-	3,000	3,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1709	Psychological Safety & Security	52110	Instr-HAV-Psychological-Empl Travel Exp	3,859	1,513	4,000	4,000	-	0.00%
1710		52020	Admin-HAV-Safety & Security-Printing & Binding	164	404	7,000	7,000	-	0.00%
1711		52050	Admin-HAV-Safety & Security-Postage	-	-	100	100	-	0.00%
1712		52090	Admin-HAV-Safety & Security-Empl Tuition/Registration	600	99	2,000	2,000	-	0.00%
1713		52100	Admin-HAV-Safety & Security-Empl Travel Exp	2,686	702	-	1,000	1,000	0.00%
1714		52110	Admin-HAV-Safety & Security-Empl Travel Exp	252	289	475	475	-	0.00%
1715		52950	Admin-HAV-Safety & Security-Misc Services (NOC)	224				-	0.00%
1716	School Social Work	52110	Instr-HAV-School Social Work-Empl Travel Exp	-	-	500	500	-	0.00%
1717	Science	52020	Instr-HAV-Science-Printing & Binding	42	6	600	600	-	0.00%
1718		52110	Instr-HAV-Science-Empl Travel Exp	577	311	1,800	1,800	-	0.00%
1719	Social Studies	52020	Instr-HAV-Social Studies-Printing & Binding	98	-	500	500	-	0.00%
1720		52110	Instr-HAV-Social Studies-Empl Travel Exp	402	298	500	500	-	0.00%
1721		52950	Instr-HAV-Social Studies-Misc Services (NOC)	-	-	500	500	-	0.00%
1722	Special Ed	52020	Instr-HAV-Special Ed-Printing & Binding	652	417	1,500	1,500	-	0.00%
1723		52050	Instr-HAV-Special Ed-Postage	44	145	200	200	-	0.00%
1724		52070	Instr-HAV-Special Ed-Professional Learning/Workshops	9,394	464	25,000	25,000	-	0.00%
1725		52080	Instr-HAV-Special Ed-OOD Tuition	5,637,125	7,185,260	5,400,000	4,380,000	(1,020,000)	-18.89%
1726		52081	Instr-HAV-Special Ed-OOD Settlements	-	-	-	2,920,000	2,920,000	0.00%
1727		52100	Instr-HAV-Special Ed-Empl Travel Exp	271	1,681	5,000	5,000	-	0.00%
1728		52110	Instr-HAV-Special Ed-Empl Travel Exp	8,747	5,303	11,000	11,000	-	0.00%
1729		52130	Instr-HAV-Special Ed-Transportation-Field Trips	25,506	12,026	30,000	30,000	-	0.00%
1730		52140	Transportation-HAV-Special Ed-Transportation	2,330,620	1,862,405	2,293,896	2,301,658	7,762	0.34%
1731		52950	Instr-HAV-Special Ed-Misc Services (NOC)	3,114	4,645	4,000	4,000	-	0.00%
1732	Speech & Hearing	52100	Instr-HAV-Speech & Hearing-Empl Travel Exp	-	-	1,000	1,000	-	0.00%
1733		52110	Instr-HAV-Speech & Hearing-Empl Travel Exp	900	350	1,000	1,000	-	0.00%
1734	Summer School	52020	Instr-HAV-Summer School-Printing & Binding	1,962				-	0.00%
1735		52110	Instr-HAV-Summer School-Empl Travel Exp	112				-	0.00%
1736		52950	Instr-HAV-Summer School-Misc Services (NOC)	352				-	0.00%
1737	Superintendent	52020	Admin-HAV-Superintendent-Printing & Binding	810	86	1,000	1,000	-	0.00%
1738		52090	Admin-HAV-Superintendent-Empl Tuition/Registration	954	397	10,000	3,000	(7,000)	-70.00%
1739		52100	Admin-HAV-Superintendent-Empl Travel Exp	-	176	6,300	6,200	(100)	-1.59%
1740		52950	Admin-HAV-Superintendent-Misc Services (NOC)	5,286	5,653	12,000	6,000	(6,000)	-50.00%
1741	Supply Acq & Management	52010	Admin-HAV-Supply Acq & Management-Advertising/Public N	5,000	2,061	5,000	5,000	-	0.00%
1742		52020	Admin-HAV-Supply Acq & Management-Printing & Binding	64	58	300	300	-	0.00%
1743		52050	Admin-HAV-Supply Acq & Management-Postage	29,237	25,150	31,000	31,000	-	0.00%
1744		52090	Admin-HAV-Supply Acq & Management-Empl Tuition/Registr	-	-	800	800	-	0.00%
1745		52100	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	-	-	1,500	1,500	0.00%
1746		52110	Admin-HAV-Supply Acq & Management-Empl Travel Exp	-	-	300	300	-	0.00%
1747	Teaching & Learning	52020	Admin-HAV-Teaching & Learning-Printing & Binding	47	54	1,400	1,400	-	0.00%
1748		52090	Admin-HAV-Teaching & Learning-Empl Tuition/Registration	3,000	2,700	36,000	36,000	-	0.00%
1749		52100	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	1,008	-	2,000	2,000	0.00%
1750		52110	Admin-HAV-Teaching & Learning-Empl Travel Exp	-	-	300	300	-	0.00%
1751		52130	Instr-HAV-Teaching & Learning-Transportation-Field Trips	-	-	8,500	8,500	-	0.00%
1752		52950	Admin-HAV-Teaching & Learning-Misc Services (NOC)	644	-	2,500	2,500	-	0.00%
1753	Technology Education	52110	Instr-HAV-Technology Education-Empl Travel Exp	269				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1754	Transportation	52020	Transportation-HAV-Transportation-Printing & Binding	36	11	-	-	-	0.00%
1755		52090	Transportation-HAV-Transportation-Empl Tuition/Registration	-	-	1,695	-	(1,695)	-100.00%
1756		52100	Transportation-HAV-Transportation-Empl Travel Exp	2,318	2,595	4,000	-	(4,000)	-100.00%
1757		52110	Transportation-HAV-Transportation-Empl Travel Exp	117	115	150	150	-	0.00%
1758		52120	Transportation-HAV-Transportation-Transport-Public School	4,431,363	3,534,189	4,732,942	4,723,289	(9,653)	-0.20%
1759	Visual Arts	52020	Instr-HAV-Visual Arts-Printing & Binding	408	-	500	500	-	0.00%
1760		52110	Instr-HAV-Visual Arts-Empl Travel Exp	60	200	1,000	1,000	-	0.00%
1761		52130	Instr-HAV-Visual Arts-Transportation-Field Trips	7,069	3,420	13,000	13,000	-	0.00%
1762		52950	Instr-HAV-Visual Arts-Misc Services (NOC)	358	276	500	500	-	0.00%
1763	World Language	52070	Instr-HAV-World Language-Professional Learning/Workshop	1,100	-	2,000	2,000	-	0.00%
1764		52110	Instr-HAV-World Language-Empl Travel Exp	2,223	1,277	2,500	2,500	-	0.00%
1765	AVID	52020	Instr-HAV-AVID-Printing & Binding	-	-	400	400	-	0.00%
1766		52110	Instr-HAV-AVID-Empl Travel Exp	-	-	150	150	-	0.00%
1767		52130	Instr-HAV-AVID-Transportation-Field Trips	-	3,182	12,000	12,000	-	0.00%
1768		52950	Instr-HAV-AVID-Misc Services (NOC)	-	5,960	8,000	8,000	-	0.00%
1769	Havemeyer Total			15,339,936	14,942,986	15,578,270	17,427,794	1,849,524	11.87%
1770	Julian Curtiss							-	0.00%
1771	Teaching & Learning	52020	Instr-JC-Teaching & Learning-Printing & Binding	254	72	600	600	-	0.00%
1772		52050	Instr-JC-Teaching & Learning-Postage	697	191	701	701	-	0.00%
1773		52110	Instr-JC-Teaching & Learning-Empl Travel Exp	-	-	200	200	-	0.00%
1774		52130	Instr-JC-Teaching & Learning-Transportation-Field Trips	-	-	600	600	-	0.00%
1775	Julian Curtiss Total			951	263	2,101	2,101	-	0.00%
1776	New Lebanon							-	0.00%
1777	Curriculum Instr Prof Learning	52090	Instr-NL-Curriculum Instr Prof Learning-Empl Tuition/Registration	2,919	3,594	4,494	4,494	-	0.00%
1778		52100	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	3,887	2,115	7,016	7,016	-	0.00%
1779		52110	Instr-NL-Curriculum Instr Prof Learning-Empl Travel Exp	136	-	-	-	-	0.00%
1780	Teaching & Learning	52020	Instr-NL-Teaching & Learning-Printing & Binding	599	199	500	500	-	0.00%
1781		52050	Instr-NL-Teaching & Learning-Postage	377	881	700	700	-	0.00%
1782		52090	Instr-NL-Teaching & Learning-Empl Tuition/Registration	1,905	1,744	2,000	2,000	-	0.00%
1783		52100	Instr-NL-Teaching & Learning-Empl Travel Exp	75	235	2,000	2,000	-	0.00%
1784		52110	Instr-NL-Teaching & Learning-Empl Travel Exp	64	127	500	500	-	0.00%
1785		52130	Instr-NL-Teaching & Learning-Transportation-Field Trips	2,200	-	-	-	-	0.00%
1786		52950	Instr-NL-Teaching & Learning-Misc Services (NOC)	1,195	1,652	1,000	1,000	-	0.00%
1787	New Lebanon Total			13,358	10,547	18,210	18,210	-	0.00%
1788	North Mianus							-	0.00%
1789	Curriculum Instr Prof Learning	52100	Instr-NM-Curriculum Instr Prof Learning-Empl Travel Exp	-	685	-	-	-	0.00%
1790	Teaching & Learning	52020	Instr-NM-Teaching & Learning-Printing & Binding	459	115	600	600	-	0.00%
1791		52050	Instr-NM-Teaching & Learning-Postage	1,300	1,200	1,300	1,300	-	0.00%
1792		52130	Instr-NM-Teaching & Learning-Transportation-Field Trips	7,000	1,554	8,000	8,000	-	0.00%
1793		52950	Instr-NM-Teaching & Learning-Misc Services (NOC)	-	-	800	800	-	0.00%
1794	North Mianus Total			8,759	3,553	10,700	10,700	-	0.00%
1795	North Street							-	0.00%
1796	Teaching & Learning	52020	Instr-NS-Teaching & Learning-Printing & Binding	349	320	400	400	-	0.00%
1797		52050	Instr-NS-Teaching & Learning-Postage	600	591	600	600	-	0.00%
1798	Visual Arts	52130	Instr-NS-Visual Arts-Transportation-Field Trips	1,617	-	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1799	North Street Total			2,566	911	1,000	1,000	-	0.00%
1800	Old Greenwich							-	0.00%
1801	Teaching & Learning	52020	Instr-OG-Teaching & Learning-Printing & Binding	201	107	400	400	-	0.00%
1802		52050	Instr-OG-Teaching & Learning-Postage	991	-	250	250	-	0.00%
1803		52950	Instr-OG-Teaching & Learning-Misc Services (NOC)	566	360	750	750	-	0.00%
1804	Old Greenwich Total			1,757	467	1,400	1,400	-	0.00%
1805	Parkway							-	0.00%
1806	Special Ed	52020	Instr-PW-Special Ed-Printing & Binding	-	-	300	300	-	0.00%
1807	Teaching & Learning	52020	Instr-PW-Teaching & Learning-Printing & Binding	127	45	-	-	-	0.00%
1808		52050	Instr-PW-Teaching & Learning-Postage	700	198	200	200	-	0.00%
1809		52100	Instr-PW-Teaching & Learning-Empl Travel Exp	-	-	929	929	-	0.00%
1810	Parkway Total			827	243	1,429	1,429	-	0.00%
1811	Riverside							-	0.00%
1812	Curriculum Instr Prof Learning	52090	Instr-RV-Curriculum Instr Prof Learning-Empl Tuition/Registration	-	-	2,500	2,500	-	0.00%
1813		52100	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	3,000	3,000	-	0.00%
1814		52110	Instr-RV-Curriculum Instr Prof Learning-Empl Travel Exp	-	-	400	400	-	0.00%
1815	Library Media Services	52090	Instr-RV-Library Media Services-Empl Tuition/Registration	-	-	300	300	-	0.00%
1816		52100	Instr-RV-Library Media Services-Empl Travel Exp	-	-	100	100	-	0.00%
1817		52110	Instr-RV-Library Media Services-Empl Travel Exp	112	-	100	100	-	0.00%
1818	Social Studies	52130	Instr-RV-Social Studies-Transportation-Field Trips	3,400				-	0.00%
1819	Teaching & Learning	52020	Instr-RV-Teaching & Learning-Printing & Binding	340	27	500	500	-	0.00%
1820		52050	Instr-RV-Teaching & Learning-Postage	997	-	1,000	1,000	-	0.00%
1821		52130	Instr-RV-Teaching & Learning-Transportation-Field Trips	1,201	2,843	7,000	7,000	-	0.00%
1822		52950	Instr-RV-Teaching & Learning-Misc Services (NOC)	765	661	1,500	1,500	-	0.00%
1823	Riverside Total			6,815	3,531	16,400	16,400	-	0.00%
1824	Western Middle School							-	0.00%
1825	Athletics	52090	Student Act-WMS-Athletics-Empl Tuition/Registration	-	-	450	450	-	0.00%
1826		52130	Student Act-WMS-Athletics-Transportation-Field Trips	15,500	7,745	15,504	15,504	-	0.00%
1827	Curriculum Instr Prof Learning	52090	Instr-WMS-Curriculum Instr Prof Learning-Empl Tuition/Registration	684	2,030	-	-	-	0.00%
1828		52100	Instr-WMS-Curriculum Instr Prof Learning-Empl Travel Exp	2,422	525	-	-	-	0.00%
1829		52110	Instr-WMS-Curriculum Instr Prof Learning-Empl Travel Exp	347	287	-	-	-	0.00%
1830	Guidance	52950	Instr-WMS-Guidance-Misc Services (NOC)	243	-	500	500	-	0.00%
1831	Intramural Sports	52020	Instr-WMS-Intramural Sports-Printing & Binding	-	-	500	500	-	0.00%
1832	Teaching & Learning	52020	Instr-WMS-Teaching & Learning-Printing & Binding	3,376	4,060	6,000	6,000	-	0.00%
1833		52050	Instr-WMS-Teaching & Learning-Postage	4,000	2,000	2,000	2,000	-	0.00%
1834		52090	Instr-WMS-Teaching & Learning-Empl Tuition/Registration	-	-	9,240	9,240	-	0.00%
1835		52100	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	8,000	8,000	-	0.00%
1836		52110	Instr-WMS-Teaching & Learning-Empl Travel Exp	-	-	2,500	2,500	-	0.00%
1837		52130	Instr-WMS-Teaching & Learning-Transportation-Field Trips	7,033	-	6,500	6,500	-	0.00%
1838		52950	Instr-WMS-Teaching & Learning-Misc Services (NOC)	6,160	2,904	5,000	5,000	-	0.00%
1839	Western Middle School Total			39,765	19,551	56,194	56,194	-	0.00%
1840	Central Middle School							-	0.00%
1841	Advanced Learning Program	53100	Instr-CMS-Advanced Learning Program-Teaching Supplies	906	814	185	1,000	815	439.37%
1842	Athletics	53200	Student Act-CMS-Athletics-Athletics Supplies	10,565	8,601	14,500	14,500	-	0.00%
1843		53201	Student Act-CMS-Athletics-Athletics Supplies	4,071				-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1844	Family and Consumer Science	53100	Instr-CMS-Family and Consumer Science-Teaching Supplies	3,505	4,907	3,967	4,500	533	13.44%
1845	Guidance	53010	Instr-CMS-Guidance-Office Supplies	394	169	432	500	68	15.66%
1846		53100	Instr-CMS-Guidance-Teaching Supplies	-	88	-	100	100	0.00%
1847	Intramural Sports	53100	Instr-CMS-Intramural Sports-Teaching Supplies	1,029	-	1,600	1,600	-	0.00%
1848	Language Arts	53100	Instr-CMS-Language Arts-Teaching Supplies	4,618	4,470	-	-	-	0.00%
1849		53110	Instr-CMS-Language Arts-Textbooks	-	-	3,500	3,500	-	0.00%
1850	Library Media Services	52360	Instr-CMS-Library Media Services-SW License Fees	4,599				-	0.00%
1851		53010	Instr-CMS-Library Media Services-Office Supplies	-	-	105	500	395	374.61%
1852		53070	Instr-CMS-Library Media Services-IT Supplies	210	-	500	500	-	0.00%
1853		53100	Instr-CMS-Library Media Services-Teaching Supplies	1,493	343	2,767	3,000	233	8.42%
1854		53120	Instr-CMS-Library Media Services-Library Books	7,734	5,521	-	7,000	7,000	0.00%
1855		53140	Instr-CMS-Library Media Services-A/V Materials	4,541	1,207	3,000	3,000	-	0.00%
1856	Mathematics	53100	Instr-CMS-Mathematics-Teaching Supplies	3,476	2,478	261	3,500	3,239	1239.56%
1857	Music	53100	Instr-CMS-Music-Teaching Supplies	3,478	3,838	2,697	3,500	803	29.77%
1858	Physical Education	53100	Instr-CMS-Physical Education-Teaching Supplies	3,478	4,092	2,051	3,000	949	46.30%
1859	Science	53100	Instr-CMS-Science-Teaching Supplies	3,352	2,566	-	3,500	3,500	0.00%
1860	Social Studies	53100	Instr-CMS-Social Studies-Teaching Supplies	3,253	1,443	2,277	3,000	723	31.75%
1861	Special Ed	53100	Instr-CMS-Special Ed-Teaching Supplies	3,840	2,821	2,689	4,000	1,311	48.78%
1862	Teaching & Learning	52360	Instr-CMS-Teaching & Learning-SW License Fees	-	2,549	2,500	2,500	-	0.00%
1863		53010	Instr-CMS-Teaching & Learning-Office Supplies	2,380	952	-	2,500	2,500	0.00%
1864		53070	Instr-CMS-Teaching & Learning-IT Supplies	-	-	5,000	5,000	-	0.00%
1865		53100	Instr-CMS-Teaching & Learning-Teaching Supplies	6,046	21,236	-	5,000	5,000	0.00%
1866		53140	Instr-CMS-Teaching & Learning-A/V Materials	-	104	5,000	5,000	-	0.00%
1867	Technology Education	53100	Instr-CMS-Technology Education-Teaching Supplies	3,494	2,247	95	3,500	3,405	3575.31%
1868	Visual Arts	53100	Instr-CMS-Visual Arts-Teaching Supplies	4,765	10,368	1,080	4,500	3,420	316.50%
1869	World Language	53100	Instr-CMS-World Language-Teaching Supplies	2,075	784	1,296	2,000	704	54.37%
1870	Central Middle School Total			83,303	81,597	55,503	90,200	34,697	62.51%
1871	Cos Cob							-	0.00%
1872	Advanced Learning Program	53100	Instr-CC-Advanced Learning Program-Teaching Supplies	323	337	1	500	499	47069.81%
1873	Language Arts	53100	Instr-CC-Language Arts-Teaching Supplies	7,122	6,465	77	3,800	3,723	4857.60%
1874	Library Media Services	52360	Instr-CC-Library Media Services-SW License Fees	-	1,440	9,000	9,000	-	0.00%
1875		53100	Instr-CC-Library Media Services-Teaching Supplies	7,241	5,746	-	2,300	2,300	0.00%
1876		53120	Instr-CC-Library Media Services-Library Books	10,143	7,963	-	9,000	9,000	0.00%
1877		53140	Instr-CC-Library Media Services-A/V Materials	1,447	2,462	788	2,500	1,712	217.18%
1878	Mathematics	53100	Instr-CC-Mathematics-Teaching Supplies	1,420	497	3	500	497	18983.97%
1879	Music	53100	Instr-CC-Music-Teaching Supplies	1,880	3,100	5	1,500	1,495	27626.43%
1880	Physical Education	53100	Instr-CC-Physical Education-Teaching Supplies	1,979	2,705	3	1,500	1,497	55870.15%
1881	Science	53100	Instr-CC-Science-Teaching Supplies	408	768	2	500	498	31545.57%
1882	Special Ed	53100	Instr-CC-Special Ed-Teaching Supplies	885	1,390	144	750	606	422.28%
1883	Teaching & Learning	52360	Instr-CC-Teaching & Learning-SW License Fees	-	4,000	-	-	-	0.00%
1884		53100	Instr-CC-Teaching & Learning-Teaching Supplies	20,849	38,406	-	20,000	20,000	0.00%
1885	Visual Arts	53100	Instr-CC-Visual Arts-Teaching Supplies	3,033	2,985	1	3,000	2,999	508374.58%
1886	Cos Cob Total			56,729	78,264	10,022	54,850	44,828	447.28%
1887	Dundee							-	0.00%
1888	Advanced Learning Program	53100	Instr-ISD-Advanced Learning Program-Teaching Supplies	500	195	53	300	247	461.80%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1889	Language Arts	53100	Instr-ISD-Language Arts-Teaching Supplies	5,052	4,444	4,535	5,372	837	18.46%
1890	Library Media Services	53070	Instr-ISD-Library Media Services-IT Supplies	247	-	-	-	-	0.00%
1891		53100	Instr-ISD-Library Media Services-Teaching Supplies	2,000	1,927	1,613	2,000	387	23.97%
1892		53120	Instr-ISD-Library Media Services-Library Books	8,145	7,698	-	11,500	11,500	0.00%
1893		53140	Instr-ISD-Library Media Services-A/V Materials	1,298	1,183	1,500	1,500	-	0.00%
1894	Mathematics	53100	Instr-ISD-Mathematics-Teaching Supplies	2,028	2,128	109	2,000	1,891	1728.15%
1895	Music	53100	Instr-ISD-Music-Teaching Supplies	1,391	1,366	991	1,200	209	21.08%
1896		53140	Instr-ISD-Music-A/V Materials	290	268	300	300	-	0.00%
1897	Physical Education	53100	Instr-ISD-Physical Education-Teaching Supplies	487	1,058	1,000	1,000	-	0.00%
1898	Science	53100	Instr-ISD-Science-Teaching Supplies	997	-	150	150	-	0.00%
1899	Social Studies	53100	Instr-ISD-Social Studies-Teaching Supplies	293	-	200	200	-	0.00%
1900	Special Ed	53100	Instr-ISD-Special Ed-Teaching Supplies	598	675	700	700	-	0.00%
1901	Teaching & Learning	53010	Instr-ISD-Teaching & Learning-Office Supplies	2,725	1,936	2,370	2,370	-	0.00%
1902		53070	Instr-ISD-Teaching & Learning-IT Supplies	73	316	500	500	-	0.00%
1903		53100	Instr-ISD-Teaching & Learning-Teaching Supplies	7,900	18,926	1,196	10,400	9,204	769.25%
1904	Visual Arts	53100	Instr-ISD-Visual Arts-Teaching Supplies	2,193	3,510	8	1,850	1,842	23527.08%
1905		53140	Instr-ISD-Visual Arts-A/V Materials	-	-	50	50	-	0.00%
1906	Dundee Total			36,215	45,631	15,276	41,392	26,116	170.95%
1907	Eastern Middle School							-	0.00%
1908	Advanced Learning Program	53100	Instr-EMS-Advanced Learning Program-Teaching Supplies	1,975	1,428	1,500	1,500	-	0.00%
1909	Athletics	53200	Student Act-EMS-Athletics-Athletics Supplies	18,149	12,095	14,500	14,500	-	0.00%
1910	English Language Learners	53100	Instr-EMS-English Language Learners-Teaching Supplies	2,934	1,682	702	1,500	798	113.72%
1911	Family and Consumer Science	53100	Instr-EMS-Family and Consumer Science-Teaching Supplies	5,775	4,672	5,500	5,500	-	0.00%
1912	Guidance	53010	Instr-EMS-Guidance-Office Supplies	51	14	300	300	-	0.00%
1913		53100	Instr-EMS-Guidance-Teaching Supplies	199	29	200	200	-	0.00%
1914	Health	53100	Instr-EMS-Health-Teaching Supplies	1,716	218	1,210	1,300	90	7.46%
1915	Intramural Sports	53100	Instr-EMS-Intramural Sports-Teaching Supplies	1,559	1,600	1,600	1,600	-	0.00%
1916	Language Arts	52360	Instr-EMS-Language Arts-SW License Fees	-	3,150	-	-	-	0.00%
1917		53100	Instr-EMS-Language Arts-Teaching Supplies	7,725	5,313	5,067	6,000	933	18.42%
1918	Library Media Services	53010	Instr-EMS-Library Media Services-Office Supplies	700	346	600	600	-	0.00%
1919		53070	Instr-EMS-Library Media Services-IT Supplies	99	-	-	-	-	0.00%
1920		53100	Instr-EMS-Library Media Services-Teaching Supplies	793	1,012	392	1,000	608	155.15%
1921		53120	Instr-EMS-Library Media Services-Library Books	10,053	9,932	-	7,000	7,000	0.00%
1922	Mathematics	53100	Instr-EMS-Mathematics-Teaching Supplies	4,977	1,248	4,595	5,000	405	8.81%
1923	Music	53100	Instr-EMS-Music-Teaching Supplies	7,584	3,702	2,000	2,000	-	0.00%
1924	Physical Education	53100	Instr-EMS-Physical Education-Teaching Supplies	7,000	9,731	2,288	5,500	3,212	140.35%
1925	Science	53100	Instr-EMS-Science-Teaching Supplies	7,853	5,012	6,196	8,000	1,804	29.11%
1926	Social Studies	52360	Instr-EMS-Social Studies-SW License Fees	198	-	300	300	-	0.00%
1927		53100	Instr-EMS-Social Studies-Teaching Supplies	4,307	2,552	2,176	3,000	824	37.90%
1928	Student Activities	53100	Instr-EMS-Student Activities-Teaching Supplies	499	381	-	-	-	0.00%
1929	Teaching & Learning	53010	Instr-EMS-Teaching & Learning-Office Supplies	1,440	791	1,700	1,700	-	0.00%
1930		53070	Instr-EMS-Teaching & Learning-IT Supplies	393	216	15,200	15,200	-	0.00%
1931		53100	Instr-EMS-Teaching & Learning-Teaching Supplies	13,973	56,683	-	20,000	20,000	0.00%
1932	Technology Education	53100	Instr-EMS-Technology Education-Teaching Supplies	6,925	4,236	3,500	3,500	-	0.00%
1933	Visual Arts	53100	Instr-EMS-Visual Arts-Teaching Supplies	9,962	11,169	4,921	8,000	3,079	62.57%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1934	World Language	53100	Instr-EMS-World Language-Teaching Supplies	7,272	2,874	3,900	4,500	600	15.38%
1935		53140	Instr-EMS-World Language-A/V Materials	160	-	-	-	-	0.00%
1936	Eastern Middle School Total			124,268	140,084	78,346	117,700	39,354	50.23%
1937	Glenville							-	0.00%
1938	Advanced Learning Program	53100	Instr-GL-Advanced Learning Program-Teaching Supplies	929	-	-	-	-	0.00%
1939	English Language Learners	53100	Instr-GL-English Language Learners-Teaching Supplies	484	-	-	-	-	0.00%
1940	Language Arts	53100	Instr-GL-Language Arts-Teaching Supplies	9,952	9,601	1,304	6,000	4,696	360.25%
1941	Library Media Services	52360	Instr-GL-Library Media Services-SW License Fees	2,000	2,720	2,000	4,100	2,100	105.00%
1942		53100	Instr-GL-Library Media Services-Teaching Supplies	2,961	2,595	-	3,000	3,000	0.00%
1943		53120	Instr-GL-Library Media Services-Library Books	7,564	8,487	-	8,000	8,000	0.00%
1944		53140	Instr-GL-Library Media Services-A/V Materials	1,260	-	-	-	-	0.00%
1945	Mathematics	53100	Instr-GL-Mathematics-Teaching Supplies	1,955	573	1,500	2,500	1,000	66.67%
1946	Music	53100	Instr-GL-Music-Teaching Supplies	2,884	7,892	1,525	3,750	2,225	145.97%
1947	Nursing	53250	Instr-GL-Nursing-Medical/Surgical/Lab Supplies	498	-	-	-	-	0.00%
1948	Physical Education	53100	Instr-GL-Physical Education-Teaching Supplies	2,863	7,588	1,693	3,750	2,057	121.45%
1949	Science	53100	Instr-GL-Science-Teaching Supplies	803	3,460	2,500	2,500	-	0.00%
1950	Special Ed	53100	Instr-GL-Special Ed-Teaching Supplies	987	697	504	1,300	796	157.90%
1951	Teaching & Learning	53010	Instr-GL-Teaching & Learning-Office Supplies	6,986	13,706	148	5,800	5,652	3818.39%
1952		53100	Instr-GL-Teaching & Learning-Teaching Supplies	5,056	8,765	-	7,000	7,000	0.00%
1953		53250	Instr-GL-Teaching & Learning-Medical/Surgical/Lab Supplies	292	166	600	-	(600)	-100.00%
1954	Visual Arts	53100	Instr-GL-Visual Arts-Teaching Supplies	2,955	5,510	1,164	3,750	2,586	222.07%
1955	Glenville Total			50,430	71,760	12,938	51,450	38,512	297.66%
1956	Greenwich High School							-	0.00%
1957	Alternative High School	53010	Instr-GHS-Alternative High School-Office Supplies	1,144	465	1,400	1,400	-	0.00%
1958		53100	Instr-GHS-Alternative High School-Teaching Supplies	6,475	2,045	2,066	2,850	784	37.95%
1959	Athletics	52360	Student Act-GHS-Athletics-SW License Fees	4,499	6,599	13,475	13,475	-	0.00%
1960		53010	Student Act-GHS-Athletics-Office Supplies	1,229	458	1,250	1,250	-	0.00%
1961		53070	Student Act-GHS-Athletics-IT Supplies	-	823	1,000	1,000	-	0.00%
1962		53140	Student Act-GHS-Athletics-A/V Materials	-	-	250	250	-	0.00%
1963		53200	Student Act-GHS-Athletics-Athletics Supplies	138,258	99,407	142,239	142,239	-	0.00%
1964		53500	Student Act-GHS-Athletics-Fuel/Lubricants	380	160	1,000	1,000	-	0.00%
1965		53510	Student Act-GHS-Athletics-Auto Parts	1,144	383	2,000	2,000	-	0.00%
1966	Business Education	53070	Instr-GHS-Business Education-IT Supplies	-	204	850	850	-	0.00%
1967		53100	Instr-GHS-Business Education-Teaching Supplies	843	3,248	2,641	2,641	-	0.00%
1968		53140	Instr-GHS-Business Education-A/V Materials	-	-	800	800	-	0.00%
1969	Family and Consumer Science	53070	Instr-GHS-Family and Consumer Science-IT Supplies	538	-	-	-	-	0.00%
1970		53100	Instr-GHS-Family and Consumer Science-Teaching Supplies	22,162	19,420	9,145	23,508	14,363	157.06%
1971		53110	Instr-GHS-Family and Consumer Science-Textbooks	4,351	-	-	-	-	0.00%
1972	Guidance	53010	Instr-GHS-Guidance-Office Supplies	250	725	250	250	-	0.00%
1973		53100	Instr-GHS-Guidance-Teaching Supplies	16,380	18,187	22,153	22,153	-	0.00%
1974	Intramural Sports	53100	Instr-GHS-Intramural Sports-Teaching Supplies	1,288	1,235	3,750	3,750	-	0.00%
1975	Language Arts	53070	Instr-GHS-Language Arts-IT Supplies	-	-	660	660	-	0.00%
1976		53100	Instr-GHS-Language Arts-Teaching Supplies	10,975	19,246	3,418	14,375	10,957	320.57%
1977		53110	Instr-GHS-Language Arts-Textbooks	37,928	294	-	-	-	0.00%
1978		53140	Instr-GHS-Language Arts-A/V Materials	-	-	100	100	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
1979	Library Media Services	53070	Instr-GHS-Library Media Services-IT Supplies	1,499	368	650	650	-	0.00%
1980		53100	Instr-GHS-Library Media Services-Teaching Supplies	3,750	3,630	3,842	5,000	1,158	30.13%
1981		53120	Instr-GHS-Library Media Services-Library Books	27,390	19,984	-	20,731	20,731	0.00%
1982		53140	Instr-GHS-Library Media Services-A/V Materials	507	458	2,000	2,000	-	0.00%
1983	Mathematics	52360	Instr-GHS-Mathematics-SW License Fees	20,703	21,678	20,825	20,825	-	0.00%
1984		53010	Instr-GHS-Mathematics-Office Supplies	291	147	500	500	-	0.00%
1985		53100	Instr-GHS-Mathematics-Teaching Supplies	6,205	7,634	8,285	8,285	-	0.00%
1986		53110	Instr-GHS-Mathematics-Textbooks	11,941	21,210	-	-	-	0.00%
1987	Music	53070	Instr-GHS-Music-IT Supplies	-	295	1,300	1,300	-	0.00%
1988		53100	Instr-GHS-Music-Teaching Supplies	20,582	8,660	-	24,727	24,727	0.00%
1989		53140	Instr-GHS-Music-A/V Materials	1,556	678	1,500	1,500	-	0.00%
1990	Physical Education	53010	Instr-GHS-Physical Education-Office Supplies	2,962	-	3,399	4,000	601	17.70%
1991		53070	Instr-GHS-Physical Education-IT Supplies	262	-	500	500	-	0.00%
1992		53100	Instr-GHS-Physical Education-Teaching Supplies	8,368	7,877	5,679	6,604	925	16.28%
1993	Science	52360	Instr-GHS-Science-SW License Fees	-	-	3,575	7,000	3,425	95.80%
1994		53010	Instr-GHS-Science-Office Supplies	277	256	300	300	-	0.00%
1995		53100	Instr-GHS-Science-Teaching Supplies	44,099	45,449	36,003	40,088	4,085	11.35%
1996		53110	Instr-GHS-Science-Textbooks	2,948	49,513	-	-	-	0.00%
1997	Social Studies	53010	Instr-GHS-Social Studies-Office Supplies	439	163	600	600	-	0.00%
1998		53070	Instr-GHS-Social Studies-IT Supplies	-	-	1,800	-	(1,800)	-100.00%
1999		53100	Instr-GHS-Social Studies-Teaching Supplies	6,903	7,170	4,300	7,100	2,800	65.11%
2000		53110	Instr-GHS-Social Studies-Textbooks	56,916				-	0.00%
2001	Special Ed	52360	Instr-GHS-Special Ed-SW License Fees	353	479	1,224	1,224	-	0.00%
2002		53010	Instr-GHS-Special Ed-Office Supplies	6,137	1,475	7,300	7,300	-	0.00%
2003		53070	Instr-GHS-Special Ed-IT Supplies	-	420	830	830	-	0.00%
2004		53100	Instr-GHS-Special Ed-Teaching Supplies	7,684	6,675	7,960	7,960	-	0.00%
2005		53250	Instr-GHS-Special Ed-Medical/Surgical/Lab Supplies	40	160	300	300	-	0.00%
2006	Student Activities	53010	Instr-GHS-Student Activities-Office Supplies	2,764	1,120	457	1,044	587	128.53%
2007		53100	Instr-GHS-Student Activities-Teaching Supplies	1,574	3,678	442	1,575	1,133	256.13%
2008	Teaching & Learning	52360	Instr-GHS-Teaching & Learning-SW License Fees	-	5,200	-	-	-	0.00%
2009		53010	Instr-GHS-Teaching & Learning-Office Supplies	13,382	5,710	11,086	11,086	-	0.00%
2010		53070	Instr-GHS-Teaching & Learning-IT Supplies	7,655	2,931	743	8,743	8,000	1076.72%
2011		53100	Instr-GHS-Teaching & Learning-Teaching Supplies	48,886	97,676	-	65,720	65,720	0.00%
2012		53140	Instr-GHS-Teaching & Learning-A/V Materials	1,563	3,195	2,631	2,631	-	0.00%
2013		53700	Instr-GHS-Teaching & Learning-Building & Construct Material	-	800	-	-	-	0.00%
2014	Technology Education	53070	Instr-GHS-Technology Education-IT Supplies	9,310	7,285	-	7,000	7,000	0.00%
2015		53100	Instr-GHS-Technology Education-Teaching Supplies	17,278	17,340	21,502	21,502	-	0.00%
2016	Theatre Arts	53070	Instr-GHS-Theatre Arts-IT Supplies	-	-	130	130	-	0.00%
2017		53100	Instr-GHS-Theatre Arts-Teaching Supplies	604	309	1,670	1,670	-	0.00%
2018		53140	Instr-GHS-Theatre Arts-A/V Materials	-	-	100	100	-	0.00%
2019		53250	Instr-GHS-Theatre Arts-Medical/Surgical/Lab Supplies	-	-	145	145	-	0.00%
2020	Visual Arts	53100	Instr-GHS-Visual Arts-Teaching Supplies	44,428	82,046	3,358	45,342	41,984	1250.44%
2021	World Language	52360	Instr-GHS-World Language-SW License Fees	7,091	7,091	7,100	7,100	-	0.00%
2022		53010	Instr-GHS-World Language-Office Supplies	2,074	2,984	2,000	2,000	-	0.00%
2023		53100	Instr-GHS-World Language-Teaching Supplies	12,000	10,596	12,000	12,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2024	<b>Greenwich High School Total</b>			648,262	625,235	384,483	591,663	207,180	53.89%
2025	<b>Hamilton Ave</b>							-	0.00%
2026	<b>Advanced Learning Program</b>	53100	Instr-HA-Advanced Learning Program-Teaching Supplies	163	69	500	500	-	0.00%
2027	Language Arts	53100	Instr-HA-Language Arts-Teaching Supplies	6,999	11,016	257	4,091	3,834	1489.97%
2028	Library Media Services	52360	Instr-HA-Library Media Services-SW License Fees	-	-	2,000	-	(2,000)	-100.00%
2029		53070	Instr-HA-Library Media Services-IT Supplies	695				-	0.00%
2030		53100	Instr-HA-Library Media Services-Teaching Supplies	603	813	1,500	1,500	-	0.00%
2031		53120	Instr-HA-Library Media Services-Library Books	6,924	3,869	-	4,475	4,475	0.00%
2032		53140	Instr-HA-Library Media Services-A/V Materials	715	-	1,000	1,000	-	0.00%
2033	Mathematics	53100	Instr-HA-Mathematics-Teaching Supplies	692	-	700	700	-	0.00%
2034	Music	53100	Instr-HA-Music-Teaching Supplies	1,968	775	1,000	1,000	-	0.00%
2035		53140	Instr-HA-Music-A/V Materials	98				-	0.00%
2036	Physical Education	53100	Instr-HA-Physical Education-Teaching Supplies	1,998	999	1,000	1,000	-	0.00%
2037	Science	53100	Instr-HA-Science-Teaching Supplies	369	2,502	1,000	1,000	-	0.00%
2038	Social Studies	53100	Instr-HA-Social Studies-Teaching Supplies	-	-	1,000	1,000	-	0.00%
2039	Special Ed	53100	Instr-HA-Special Ed-Teaching Supplies	995	1,326	2,073	2,073	-	0.00%
2040	Teaching & Learning	53010	Instr-HA-Teaching & Learning-Office Supplies	2,460	1,569	1,750	1,750	-	0.00%
2041		53100	Instr-HA-Teaching & Learning-Teaching Supplies	12,528	12,776	3,702	13,000	9,298	251.16%
2042		53140	Instr-HA-Teaching & Learning-A/V Materials	1,499				-	0.00%
2043		53300	Instr-HA-Teaching & Learning-Wearing Apparel	-	700	-	-	-	0.00%
2044		53700	Instr-HA-Teaching & Learning-Building & Construct Material	-	223	-	-	-	0.00%
2045	Visual Arts	53100	Instr-HA-Visual Arts-Teaching Supplies	2,999	1,992	3,000	3,000	-	0.00%
2046	World Language	53100	Instr-HA-World Language-Teaching Supplies	443	-	700	700	-	0.00%
2047	<b>Hamilton Ave Total</b>			42,150	38,629	21,182	36,789	15,607	73.68%
2048	<b>Havemeyer</b>							-	0.00%
2049	<b>Accounting &amp; Budgeting</b>	52360	Admin-HAV-Accounting & Budgeting-SW License Fees	840	865	1,000	1,000	-	0.00%
2050		53010	Admin-HAV-Accounting & Budgeting-Office Supplies	3,354	953	4,000	4,000	-	0.00%
2051		53070	Admin-HAV-Accounting & Budgeting-IT Supplies	-	-	600	600	-	0.00%
2052	<b>Advanced Learning Program</b>	52360	Instr-HAV-Advanced Learning Program-SW License Fees	1,817	8,904	5,000	21,000	16,000	320.00%
2053		53010	Instr-HAV-Advanced Learning Program-Office Supplies	39	100	0	100	100	24290.24%
2054		53100	Instr-HAV-Advanced Learning Program-Teaching Supplies	16,273	22,911	24,181	10,000	(14,181)	-58.65%
2055	<b>Board</b>	52360	Admin-HAV-Board-SW License Fees	12,566	12,594	13,000	13,000	-	0.00%
2056		53010	Admin-HAV-Board-Office Supplies	1,476	1,169	2,000	2,000	-	0.00%
2057		53070	Admin-HAV-Board-IT Supplies	-	-	200	200	-	0.00%
2058		53140	Admin-HAV-Board-A/V Materials	-	-	500	500	-	0.00%
2059	<b>Communications</b>	52360	Admin-HAV-Communications-SW License Fees	9,065	47,985	54,000	54,000	-	0.00%
2060		53010	Admin-HAV-Communications-Office Supplies	651	442	1,000	1,000	-	0.00%
2061	<b>Continuing Ed - Enrichment</b>	53100	Instr-HAV-Continuing Ed - Enrichment-Teaching Supplies	108	208	-	-	-	0.00%
2062		53110	Instr-HAV-Continuing Ed - Enrichment-Textbooks	5,099	5,366	-	-	-	0.00%
2063	<b>Continuing Ed - Mandated</b>	53010	Instr-HAV-Continuing Ed - Mandated-Office Supplies	10	45	950	950	-	0.00%
2064		53100	Instr-HAV-Continuing Ed - Mandated-Teaching Supplies	943	307	9,650	9,650	-	0.00%
2065		53110	Instr-HAV-Continuing Ed - Mandated-Textbooks	4,984	6,299	5,000	5,000	-	0.00%
2066		53140	Instr-HAV-Continuing Ed - Mandated-A/V Materials	90				-	0.00%
2067	<b>Curriculum Instr Prof Learning</b>	52360	Instr-HAV-Curriculum Instr Prof Learning-SW License Fees	211,987	193,122	218,075	218,075	-	0.00%
2068		53010	Instr-HAV-Curriculum Instr Prof Learning-Office Supplies	2,570	458	7,000	7,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2069	Curriculum Instr Prof Learning	53070	Instr-HAV-Curriculum Instr Prof Learning-IT Supplies	1,080	-	2,000	2,000	-	0.00%
2070		53100	Instr-HAV-Curriculum Instr Prof Learning-Teaching Supplies	9,890	1,570	2,000	2,000	-	0.00%
2071		53110	Instr-HAV-Curriculum Instr Prof Learning-Textbooks	-	29,712	75,000	75,000	-	0.00%
2072	English Language Learners	52360	Instr-HAV-English Language Learners-SW License Fees	2,049	54	8,250	8,250	-	0.00%
2073		53010	Instr-HAV-English Language Learners-Office Supplies	354	41	291	500	209	72.08%
2074		53070	Instr-HAV-English Language Learners-IT Supplies	-	-	30	30	-	0.00%
2075		53100	Instr-HAV-English Language Learners-Teaching Supplies	20,650	13,013	7,607	9,000	1,393	18.31%
2076	Extended School Year	53100	Instr-HAV-Extended School Year-Teaching Supplies	-	154	-	-	-	0.00%
2077	Facilities	52360	Plant Ops-HAV-Facilities-SW License Fees	10,295	10,810	15,000	15,000	-	0.00%
2078		53010	Plant Ops-HAV-Facilities-Office Supplies	7,166	5,596	-	10,000	10,000	0.00%
2079		53250	Plant Ops-HAV-Facilities-Medical/Surgical/Lab Supplies	-	-	-	100	100	0.00%
2080		53300	Plant Ops-HAV-Facilities-Wearing Apparel	11,674	11,289	-	18,500	18,500	0.00%
2081		53310	Plant Ops-HAV-Facilities-PPE	11,701	11,162	-	18,000	18,000	0.00%
2082		53350	Plant Ops-HAV-Facilities-Custodial Supplies	294,780	783,571	-	333,000	333,000	0.00%
2083		53500	Plant Ops-HAV-Facilities-Fuel/Lubricants	-	-	-	1,000	1,000	0.00%
2084		53510	Plant Ops-HAV-Facilities-Auto Parts	-	-	-	1,000	1,000	0.00%
2085		53550	Plant Ops-HAV-Facilities-Mechanical Supplies and Tools	(17)	600	-	4,000	4,000	0.00%
2086		53640	Plant Ops-HAV-Facilities-Ordnance And Chemical Supplies	17,325	15,508	-	18,000	18,000	0.00%
2087		53950	Plant Ops-HAV-Facilities-Supplies And Materials - Noc	-	108,242	-	-	-	0.00%
2088	Facilities/Rentals	52360	Plant Ops-HAV-Facilities/Rentals-SW License Fees	8,241	8,653	-	-	-	0.00%
2089	Family and Consumer Science	53010	Instr-HAV-Family and Consumer Science-Office Supplies	354	-	-	-	-	0.00%
2090		53100	Instr-HAV-Family and Consumer Science-Teaching Supplies	17,473	6,048	15,000	15,000	-	0.00%
2091	Health	53010	Instr-HAV-Health-Office Supplies	-	-	600	600	-	0.00%
2092		53100	Instr-HAV-Health-Teaching Supplies	2,820	1,182	4,300	4,300	-	0.00%
2093		53140	Instr-HAV-Health-A/V Materials	-	-	2,000	2,000	-	0.00%
2094	Human Resources	52360	Admin-HAV-Human Resources-SW License Fees	-	43,722	75,000	75,000	-	0.00%
2095		53010	Admin-HAV-Human Resources-Office Supplies	5,798	5,289	2,148	5,000	2,852	132.82%
2096		53250	Admin-HAV-Human Resources-Medical/Surgical/Lab Supplies	-	-	1,000	1,000	-	0.00%
2097	IT / MIS	52360	Instr-HAV-IT-SW License Fees	153,014	243,141	240,000	270,000	30,000	12.50%
2098		53010	Instr-HAV-IT-Office Supplies	6,148	1,024	5,500	5,500	-	0.00%
2099		53070	Instr-HAV-IT-IT Supplies	61,472	58,155	68,000	88,000	20,000	29.41%
2100		53140	Instr-HAV-IT-A/V Materials	14,989	10,732	15,000	15,000	-	0.00%
2101		53350	Instr-HAV-IT-Mechanical Supplies and Tools	5,936	5,664	8,000	8,000	-	0.00%
2102	Language Arts	52360	Instr-HAV-Language Arts-SW License Fees	89,353	108,568	116,500	116,500	-	0.00%
2103		53010	Instr-HAV-Language Arts-Office Supplies	474	79	700	700	-	0.00%
2104		53070	Instr-HAV-Language Arts-IT Supplies	-	-	500	500	-	0.00%
2105		53100	Instr-HAV-Language Arts-Teaching Supplies	65,729	164,171	31,350	118,500	87,150	277.99%
2106		53110	Instr-HAV-Language Arts-Textbooks	58,454	3,691	5,000	5,000	-	0.00%
2107	Library Media Services	52360	Instr-HAV-Library Media Services-SW License Fees	245,582	230,000	264,000	314,613	50,613	19.17%
2108		53010	Instr-HAV-Library Media Services-Office Supplies	294	223	500	500	-	0.00%
2109		53070	Instr-HAV-Library Media Services-IT Supplies	1,857	-	1,000	1,000	-	0.00%
2110		53100	Instr-HAV-Library Media Services-Teaching Supplies	337	7,862	12,600	6,100	(6,500)	-51.59%
2111		53120	Instr-HAV-Library Media Services-Library Books	17,029	8,917	-	10,000	10,000	0.00%
2112		53140	Instr-HAV-Library Media Services-A/V Materials	1,422	-	1,000	1,000	-	0.00%
2113	Maintenance of Plants	53300	Maintenance-HAV-Maintenance of Plants-Wearing Apparel	1,282	1,366	3,500	3,500	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2114	Maintenance of Plants	53500	Maintenance-HAV-Maintenance of Plants-Fuel/Lubricants	10,390	9,577	10,000	10,000	-	0.00%
2115		53510	Maintenance-HAV-Maintenance of Plants-Auto Parts	3,730	2,219	-	5,000	5,000	0.00%
2116		53550	Maintenance-HAV-Maintenance of Plants-Mechanical Supplies	15,548	12,352	1,132	15,000	13,868	1225.26%
2117		53700	Maintenance-HAV-Maintenance of Plants-Building & Constru	261,399	388,854	108,489	269,500	161,011	148.41%
2118	Mathematics	52360	Instr-HAV-Mathematics-SW License Fees	251,595	188,500	300,000	163,000	(137,000)	-45.67%
2119		53010	Instr-HAV-Mathematics-Office Supplies	-	335	400	400	-	0.00%
2120		53070	Instr-HAV-Mathematics-IT Supplies	-	-	1,400	1,400	-	0.00%
2121		53100	Instr-HAV-Mathematics-Teaching Supplies	16,853	-	3,356	3,356	-	0.00%
2122		53110	Instr-HAV-Mathematics-Textbooks	2,448	3,999	47,628	700,000	652,372	1369.72%
2123	Music	52360	Instr-HAV-Music-SW License Fees	11,812	5,147	10,000	10,000	-	0.00%
2124		53010	Instr-HAV-Music-Office Supplies	50	69	287	500	213	74.49%
2125		53070	Instr-HAV-Music-IT Supplies	606	379	700	700	-	0.00%
2126		53100	Instr-HAV-Music-Teaching Supplies	6,820	112,156	5,593	11,000	5,407	96.69%
2127	Nursing	53010	Instr-HAV-Nursing-Office Supplies	605	415	500	500	-	0.00%
2128		53100	Instr-HAV-Nursing-Teaching Supplies	150	60	500	500	-	0.00%
2129		53250	Instr-HAV-Nursing-Medical/Surgical/Lab Supplies	19,558	16,041	25,000	25,000	-	0.00%
2130	Physical Education	52360	Instr-HAV-Physical Education-SW License Fees	-	-	1,000	1,000	-	0.00%
2131		53010	Instr-HAV-Physical Education-Office Supplies	393	81	750	750	-	0.00%
2132		53070	Instr-HAV-Physical Education-IT Supplies	-	-	1,000	1,000	-	0.00%
2133		53100	Instr-HAV-Physical Education-Teaching Supplies	-	5,500	16,500	16,500	-	0.00%
2134	Pre-Schools	52360	Instr-HAV-Pre-Schools-SW License Fees	855	-	10,500	10,500	-	0.00%
2135		53010	Instr-HAV-Pre-Schools-Office Supplies	355	212	1,100	1,100	-	0.00%
2136		53100	Instr-HAV-Pre-Schools-Teaching Supplies	14,712	6,985	18,429	18,429	-	0.00%
2137	Printing & Graphic Art	53010	Instr-HAV-Printing & Graphic Art-Office Supplies	-	-	1,000	1,000	-	0.00%
2138		53070	Instr-HAV-Printing & Graphic Art-IT Supplies	-	-	1,500	1,500	-	0.00%
2139		53100	Instr-HAV-Printing & Graphic Art-Teaching Supplies	45,114	49,943	39,166	64,000	24,834	63.41%
2140		53920	Instr-HAV-Printing & Graphic Art-Work Trans To/From Other	-	(95,000)	(160,000)	(160,000)	-	0.00%
2141	Private Schools	52360	Transportation-HAV-Private Schools -SW License Fees	7,933	-	-	-	-	0.00%
2142	Psychological	53100	Instr-HAV-Psychological-Teaching Supplies	15,638	6,406	15,000	15,000	-	0.00%
2143	Safety & Security	52360	Admin-HAV-Safety & Security-SW License Fees	2,160	2,160	2,500	2,500	-	0.00%
2144		53010	Admin-HAV-Safety & Security-Office Supplies	2,099	3,876	2,185	3,500	1,315	60.18%
2145		53070	Admin-HAV-Safety & Security-IT Supplies	-	2,045	2,273	2,400	128	5.61%
2146		53300	Admin-HAV-Safety & Security-Wearing Apparel	4,064	3,189	5,000	5,000	-	0.00%
2147		53700	Admin-HAV-Safety & Security-Building & Construct Material	-	130	-	-	-	0.00%
2148	Science	52360	Instr-HAV-Science-SW License Fees	17,612	25,112	27,757	27,757	-	0.00%
2149		53010	Instr-HAV-Science-Office Supplies	-	-	300	300	-	0.00%
2150		53100	Instr-HAV-Science-Teaching Supplies	75,933	43,150	17,284	13,316	(3,968)	-22.96%
2151	Social Studies	52360	Instr-HAV-Social Studies-SW License Fees	7,300	13,395	27,000	27,000	-	0.00%
2152		53010	Instr-HAV-Social Studies-Office Supplies	-	370	400	400	-	0.00%
2153		53070	Instr-HAV-Social Studies-IT Supplies	-	-	300	300	-	0.00%
2154		53100	Instr-HAV-Social Studies-Teaching Supplies	4,605	33,635	12,183	30,000	17,817	146.24%
2155		53110	Instr-HAV-Social Studies-Textbooks	26,268	3,944	-	15,000	15,000	0.00%
2156	Special Ed	52360	Instr-HAV-Special Ed-SW License Fees	92,389	59,999	70,000	70,000	-	0.00%
2157		53010	Instr-HAV-Special Ed-Office Supplies	2,555	1,361	3,000	3,000	-	0.00%
2158		53070	Instr-HAV-Special Ed-IT Supplies	2,654	-	3,000	3,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2159	Special Ed	53100	Instr-HAV-Special Ed-Teaching Supplies	29,517	22,702	30,000	30,000	-	0.00%
2160		53250	Instr-HAV-Special Ed-Medical/Surgical/Lab Supplies	-	-	500	500	-	0.00%
2161		53500	Instr-HAV-Special Ed-Fuel/Lubricants	1,050	966	2,000	2,000	-	0.00%
2162		53510	Instr-HAV-Special Ed-Auto Parts	473	691	1,000	1,000	-	0.00%
2163		53950	Instr-HAV-Special Ed-Supplies And Materials - Noc	-	20,984	-	-	-	0.00%
2164	Speech & Hearing	53070	Instr-HAV-Speech & Hearing-IT Supplies	1,092	-	1,500	1,500	-	0.00%
2165		53100	Instr-HAV-Speech & Hearing-Teaching Supplies	6,515	8,197	12,000	12,000	-	0.00%
2166	Summer School	53010	Instr-HAV-Summer School-Office Supplies	23	118	-	-	-	0.00%
2167		53100	Instr-HAV-Summer School-Teaching Supplies	1,671	4,824	-	-	-	0.00%
2168		53110	Instr-HAV-Summer School-Textbooks	-	2,123	-	-	-	0.00%
2169	Superintendent	53010	Admin-HAV-Superintendent-Office Supplies	1,286	785	1,200	1,200	-	0.00%
2170		53070	Admin-HAV-Superintendent-IT Supplies	-	-	300	300	-	0.00%
2171	Supply Acq & Management	53010	Admin-HAV-Supply Acq & Management-Office Supplies	1,934	4,647	3,500	3,500	-	0.00%
2172		53500	Admin-HAV-Supply Acq & Management-Fuel/Lubricants	490	417	500	500	-	0.00%
2173		53510	Admin-HAV-Supply Acq & Management-Auto Parts	222	3	1,000	1,000	-	0.00%
2174	Teaching & Learning	52360	Admin-HAV-Teaching & Learning-SW License Fees	-	255,834	178,500	178,500	-	0.00%
2175		53010	Admin-HAV-Teaching & Learning-Office Supplies	308	203	1,750	1,750	-	0.00%
2176		53070	Admin-HAV-Teaching & Learning-IT Supplies	-	-	500	500	-	0.00%
2177		53100	Instr-HAV-Teaching & Learning-Teaching Supplies	-	-	2,000	2,000	-	0.00%
2178		53110	Instr-HAV-Teaching & Learning-Textbooks	(1,979)	(93)	-	-	-	0.00%
2179	Technology Education	53010	Instr-HAV-Technology Education-Office Supplies	18	-	100	100	-	0.00%
2180		53070	Instr-HAV-Technology Education-IT Supplies	-	-	300	300	-	0.00%
2181		53100	Instr-HAV-Technology Education-Teaching Supplies	258	591	1,900	1,900	-	0.00%
2182		53110	Instr-HAV-Technology Education-Textbooks	-	-	300	300	-	0.00%
2183		53140	Instr-HAV-Technology Education-A/V Materials	-	-	300	300	-	0.00%
2184	Transportation	52360	Transportation-HAV-Transportation-SW License Fees	7,706	15,952	16,500	20,000	3,500	21.21%
2185		53010	Transportation-HAV-Transportation-Office Supplies	125	197	600	600	-	0.00%
2186		53070	Transportation-HAV-Transportation-IT Supplies	-	27	-	-	-	0.00%
2187	Visual Arts	52360	Instr-HAV-Visual Arts-SW License Fees	-	-	2,000	2,000	-	0.00%
2188		53010	Instr-HAV-Visual Arts-Office Supplies	-	-	246	500	254	103.48%
2189		53070	Instr-HAV-Visual Arts-IT Supplies	528	-	600	600	-	0.00%
2190		53100	Instr-HAV-Visual Arts-Teaching Supplies	1,674	883	4,000	4,000	-	0.00%
2191	World Language	52360	Instr-HAV-World Language-SW License Fees	6,098	7,502	20,000	20,000	-	0.00%
2192		53070	Instr-HAV-World Language-IT Supplies	-	-	200	100	(100)	-50.00%
2193		53100	Instr-HAV-World Language-Teaching Supplies	30,038	44,806	24,458	25,000	542	2.22%
2194		53110	Instr-HAV-World Language-Textbooks	75,141	100,809	52,556	76,000	23,444	44.61%
2195	AVID	53100	Instr-HAV-AVID-Teaching Supplies	-	3,807	6,000	6,000	-	0.00%
2196	Havemeyer Total			2,505,271	3,605,104	2,329,952	3,714,826	1,384,874	59.44%
2197	Julian Curtiss							-	0.00%
2198	Advanced Learning Program	52360	Instr-JC-Advanced Learning Program-SW License Fees	106				-	0.00%
2199		53100	Instr-JC-Advanced Learning Program-Teaching Supplies	633	181	344	1,000	656	190.88%
2200	English Language Learners	53100	Instr-JC-English Language Learners-Teaching Supplies	188				-	0.00%
2201	Language Arts	53100	Instr-JC-Language Arts-Teaching Supplies	10,037	4,076	146	2,509	2,363	1621.09%
2202	Library Media Services	53070	Instr-JC-Library Media Services-IT Supplies	-	1,174	1,000	1,000	-	0.00%
2203		53100	Instr-JC-Library Media Services-Teaching Supplies	4,010	13,383	-	4,750	4,750	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2204	Library Media Services	53120	Instr-JC-Library Media Services-Library Books	16,120	6,926	-	9,000	9,000	0.00%
2205		53140	Instr-JC-Library Media Services-A/V Materials	-	486	500	500	-	0.00%
2206	Mathematics	53100	Instr-JC-Mathematics-Teaching Supplies	2,791	2,315	30	1,800	1,770	5906.01%
2207	Music	53100	Instr-JC-Music-Teaching Supplies	984	1,745	-	900	900	0.00%
2208		53140	Instr-JC-Music-A/V Materials	-	300	-	-	-	0.00%
2209	Physical Education	53100	Instr-JC-Physical Education-Teaching Supplies	2,903	2,800	-	2,000	2,000	0.00%
2210	Science	53100	Instr-JC-Science-Teaching Supplies	197	1,111	826	1,800	974	117.97%
2211	Social Studies	53100	Instr-JC-Social Studies-Teaching Supplies	994	608	-	-	-	0.00%
2212	Special Ed	53100	Instr-JC-Special Ed-Teaching Supplies	1,591	2,535	132	1,480	1,348	1024.62%
2213	Teaching & Learning	52360	Instr-JC-Teaching & Learning-SW License Fees	729	90	800	800	-	0.00%
2214		53010	Instr-JC-Teaching & Learning-Office Supplies	2,184	213	1,412	2,240	828	58.69%
2215		53100	Instr-JC-Teaching & Learning-Teaching Supplies	9,929	19,058	-	11,386	11,386	0.00%
2216	Visual Arts	53100	Instr-JC-Visual Arts-Teaching Supplies	1,945	2,717	5	2,000	1,995	42183.30%
2217	Julian Curtiss Total			55,340	59,714	5,193	43,165	37,972	731.18%
2218	New Lebanon							-	0.00%
2219	Advanced Learning Program	53100	Instr-NL-Advanced Learning Program-Teaching Supplies	159	304	1	300	299	56503.77%
2220	English Language Learners	53100	Instr-NL-English Language Learners-Teaching Supplies	337	245	0	300	300	499900.00%
2221	Language Arts	53100	Instr-NL-Language Arts-Teaching Supplies	2,782	17,055	-	3,575	3,575	0.00%
2222	Library Media Services	53070	Instr-NL-Library Media Services-IT Supplies	10,095	6,065	-	-	-	0.00%
2223		53120	Instr-NL-Library Media Services-Library Books	1,998	1,381	-	6,000	6,000	0.00%
2224	Mathematics	53100	Instr-NL-Mathematics-Teaching Supplies	979	442	-	-	-	0.00%
2225	Music	53100	Instr-NL-Music-Teaching Supplies	990	1,954	79	1,500	1,421	1801.86%
2226	Physical Education	53100	Instr-NL-Physical Education-Teaching Supplies	997	2,293	-	1,500	1,500	0.00%
2227	Special Ed	53100	Instr-NL-Special Ed-Teaching Supplies	1,458	1,185	240	1,000	760	316.03%
2228	Teaching & Learning	53010	Instr-NL-Teaching & Learning-Office Supplies	207	-	-	7,000	7,000	0.00%
2229		53100	Instr-NL-Teaching & Learning-Teaching Supplies	15,233	15,220	1	8,500	8,499	714185.71%
2230	Visual Arts	53100	Instr-NL-Visual Arts-Teaching Supplies	998	1,257	-	1,500	1,500	0.00%
2231	New Lebanon Total			36,232	47,402	321	31,175	30,854	9611.23%
2232	North Mianus							-	0.00%
2233	Advanced Learning Program	53100	Instr-NM-Advanced Learning Program-Teaching Supplies	928	-	41	1,000	959	2313.71%
2234	English Language Learners	53100	Instr-NM-English Language Learners-Teaching Supplies	981	5,330	318	1,500	1,182	371.62%
2235	Language Arts	52360	Instr-NM-Language Arts-SW License Fees	875	1,540	-	2,600	2,600	0.00%
2236		53100	Instr-NM-Language Arts-Teaching Supplies	16,844	12,620	-	9,000	9,000	0.00%
2237	Library Media Services	53070	Instr-NM-Library Media Services-IT Supplies	438	263	450	450	-	0.00%
2238		53100	Instr-NM-Library Media Services-Teaching Supplies	2,988	3,182	741	2,679	1,938	261.74%
2239		53120	Instr-NM-Library Media Services-Library Books	9,989	7,968	-	10,000	10,000	0.00%
2240		53140	Instr-NM-Library Media Services-A/V Materials	5,149	1,528	2,500	2,500	-	0.00%
2241	Mathematics	52360	Instr-NM-Mathematics-SW License Fees	-	1,995	2,000	2,000	-	0.00%
2242		53100	Instr-NM-Mathematics-Teaching Supplies	3,420	2,530	283	3,000	2,717	958.39%
2243	Music	53100	Instr-NM-Music-Teaching Supplies	3,886	7,224	-	4,000	4,000	0.00%
2244		53140	Instr-NM-Music-A/V Materials	150	-	400	400	-	0.00%
2245	Physical Education	53100	Instr-NM-Physical Education-Teaching Supplies	3,996	9,226	17	5,000	4,983	29294.47%
2246	Science	53100	Instr-NM-Science-Teaching Supplies	2,419	2,612	1,293	3,000	1,707	132.02%
2247	Social Studies	53100	Instr-NM-Social Studies-Teaching Supplies	1,720	4,041	213	1,000	787	369.84%
2248	Special Ed	53100	Instr-NM-Special Ed-Teaching Supplies	695	258	407	1,000	593	145.72%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2249	Teaching & Learning	52360	Instr-NM-Teaching & Learning-SW License Fees	2,000	2,000	2,000	2,000	-	0.00%
2250		53010	Instr-NM-Teaching & Learning-Office Supplies	1,757	637	107	1,500	1,393	1303.05%
2251		53100	Instr-NM-Teaching & Learning-Teaching Supplies	16,048	37,008	98	16,606	16,508	16893.45%
2252	Visual Arts	53100	Instr-NM-Visual Arts-Teaching Supplies	4,929	3,524	0	4,500	4,500	918267.35%
2253	North Mianus Total			79,209	103,487	10,868	73,735	62,867	578.43%
2254	North Street							-	0.00%
2255	Advanced Learning Program	53100	Instr-NS-Advanced Learning Program-Teaching Supplies	1,309	833	-	1,500	1,500	0.00%
2256	Language Arts	53100	Instr-NS-Language Arts-Teaching Supplies	9,307	11,981	1,029	6,000	4,971	483.19%
2257	Library Media Services	52360	Instr-NS-Library Media Services-SW License Fees	800				-	0.00%
2258		53070	Instr-NS-Library Media Services-IT Supplies	-	-	3,900	3,900	-	0.00%
2259		53100	Instr-NS-Library Media Services-Teaching Supplies	7,678	10,852	11	3,000	2,989	27677.78%
2260		53120	Instr-NS-Library Media Services-Library Books	7,218	6,641	-	4,100	4,100	0.00%
2261	Mathematics	53100	Instr-NS-Mathematics-Teaching Supplies	4,373	1,019	244	2,800	2,556	1049.00%
2262	Music	53100	Instr-NS-Music-Teaching Supplies	3,997	6,017	279	2,500	2,221	796.86%
2263	Physical Education	53100	Instr-NS-Physical Education-Teaching Supplies	2,999	5,362	292	2,500	2,208	757.49%
2264	Science	53100	Instr-NS-Science-Teaching Supplies	3,069	2,117	445	2,300	1,855	417.21%
2265	Social Studies	53100	Instr-NS-Social Studies-Teaching Supplies	2,389	675	-	-	-	0.00%
2266	Special Ed	53100	Instr-NS-Special Ed-Teaching Supplies	994	3,944	277	1,900	1,623	586.39%
2267	Teaching & Learning	52360	Instr-NS-Teaching & Learning-SW License Fees	794	3,350	2,100	6,600	4,500	214.29%
2268		53010	Instr-NS-Teaching & Learning-Office Supplies	2,943	106	1,409	2,500	1,091	77.42%
2269		53070	Instr-NS-Teaching & Learning-IT Supplies	-	-	2,500	2,500	-	0.00%
2270		53100	Instr-NS-Teaching & Learning-Teaching Supplies	15,059	28,224	1,492	13,107	11,615	778.20%
2271	Visual Arts	53100	Instr-NS-Visual Arts-Teaching Supplies	4,462	5,449	1	4,500	4,499	681718.18%
2272	North Street Total			67,393	86,570	13,977	59,707	45,730	327.17%
2273	Old Greenwich							-	0.00%
2274	Advanced Learning Program	53100	Instr-OG-Advanced Learning Program-Teaching Supplies	577	1,365	43	1,000	957	2223.42%
2275	Language Arts	53100	Instr-OG-Language Arts-Teaching Supplies	9,991	15,183	5,276	10,000	4,724	89.53%
2276	Library Media Services	52360	Instr-OG-Library Media Services-SW License Fees	525	2,184	-	-	-	0.00%
2277		53100	Instr-OG-Library Media Services-Teaching Supplies	700	1,314	1,000	1,000	-	0.00%
2278		53120	Instr-OG-Library Media Services-Library Books	5,979	6,693	-	8,000	8,000	0.00%
2279	Mathematics	53100	Instr-OG-Mathematics-Teaching Supplies	1,882	2,665	1,379	2,000	621	45.01%
2280	Music	53100	Instr-OG-Music-Teaching Supplies	1,559	2,604	952	2,000	1,048	110.08%
2281	Physical Education	53100	Instr-OG-Physical Education-Teaching Supplies	2,794	2,524	3,000	3,000	-	0.00%
2282	Science	53100	Instr-OG-Science-Teaching Supplies	1,958	2,461	1,712	2,000	288	16.85%
2283	Social Studies	53100	Instr-OG-Social Studies-Teaching Supplies	782	855	403	500	97	24.20%
2284	Special Ed	53100	Instr-OG-Special Ed-Teaching Supplies	1,939	886	1,500	1,500	-	0.00%
2285	Teaching & Learning	53010	Instr-OG-Teaching & Learning-Office Supplies	2,851	1,935	3,000	3,000	-	0.00%
2286		53100	Instr-OG-Teaching & Learning-Teaching Supplies	16,386	20,830	5,058	17,000	11,942	236.13%
2287	Visual Arts	53100	Instr-OG-Visual Arts-Teaching Supplies	2,482	7,526	-	3,000	3,000	0.00%
2288	Old Greenwich Total			50,406	69,024	23,322	54,000	30,678	131.54%
2289	Parkway							-	0.00%
2290	Advanced Learning Program	53100	Instr-PW-Advanced Learning Program-Teaching Supplies	-	3,079	181	1,000	819	451.94%
2291	Curriculum Instr Prof Learning	53140	Instr-PW-Curriculum Instr Prof Learning-A/V Materials	-	-	1,500	1,500	-	0.00%
2292	Language Arts	52360	Instr-PW-Language Arts-SW License Fees	525	-	600	600	-	0.00%
2293		53100	Instr-PW-Language Arts-Teaching Supplies	4,985	5,829	651	5,000	4,349	668.10%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2294	Library Media Services	53070	Instr-PW-Library Media Services-IT Supplies	712	-	600	600	-	0.00%
2295		53100	Instr-PW-Library Media Services-Teaching Supplies	5,056	3,424	-	4,000	4,000	0.00%
2296		53120	Instr-PW-Library Media Services-Library Books	3,982	3,056	-	4,000	4,000	0.00%
2297	Mathematics	53100	Instr-PW-Mathematics-Teaching Supplies	2,768	4,801	-	2,580	2,580	0.00%
2298	Music	53100	Instr-PW-Music-Teaching Supplies	868	1,139	-	1,000	1,000	0.00%
2299	Physical Education	53100	Instr-PW-Physical Education-Teaching Supplies	1,039	1,668	334	1,000	666	199.72%
2300	Science	53100	Instr-PW-Science-Teaching Supplies	-	618	-	1,000	1,000	0.00%
2301	Special Ed	53100	Instr-PW-Special Ed-Teaching Supplies	-	1,799	-	3,000	3,000	0.00%
2302	Teaching & Learning	53010	Instr-PW-Teaching & Learning-Office Supplies	1,788	2,732	617	3,000	2,383	386.46%
2303		53070	Instr-PW-Teaching & Learning-IT Supplies	595	-	-	-	-	0.00%
2304		53100	Instr-PW-Teaching & Learning-Teaching Supplies	14,879	19,762	-	6,000	6,000	0.00%
2305	Visual Arts	53100	Instr-PW-Visual Arts-Teaching Supplies	1,808	1,910	719	2,200	1,481	205.91%
2306	Parkway Total			39,003	49,815	5,202	36,480	31,278	601.31%
2307	Riverside							-	0.00%
2308	Advanced Learning Program	53100	Instr-RV-Advanced Learning Program-Teaching Supplies	1,496	996	239	1,500	1,261	526.49%
2309	English Language Learners	53100	Instr-RV-English Language Learners-Teaching Supplies	281	471	-	500	500	0.00%
2310	Language Arts	53100	Instr-RV-Language Arts-Teaching Supplies	3,039	12,379	1,607	7,500	5,893	366.63%
2311		53110	Instr-RV-Language Arts-Textbooks	7,135	1,012	231	2,000	1,769	765.58%
2312	Library Media Services	52360	Instr-RV-Library Media Services-SW License Fees	2,000	-	-	-	-	0.00%
2313		53070	Instr-RV-Library Media Services-IT Supplies	1,168	996	2,000	2,000	-	0.00%
2314		53100	Instr-RV-Library Media Services-Teaching Supplies	2,168	2,182	5,634	5,850	216	3.83%
2315		53120	Instr-RV-Library Media Services-Library Books	8,676	4,062	-	10,200	10,200	0.00%
2316		53140	Instr-RV-Library Media Services-A/V Materials	1,674	2,847	2,900	2,900	-	0.00%
2317	Mathematics	53100	Instr-RV-Mathematics-Teaching Supplies	470	600	21	500	479	2330.72%
2318	Music	53100	Instr-RV-Music-Teaching Supplies	1,467	4,978	1,096	3,500	2,404	219.44%
2319	Physical Education	53100	Instr-RV-Physical Education-Teaching Supplies	-	2,924	-	-	-	0.00%
2320	Psychological	53100	Instr-RV-Psychological-Teaching Supplies	230	193	39	250	211	533.07%
2321	Science	53100	Instr-RV-Science-Teaching Supplies	323	1,253	2,250	2,250	-	0.00%
2322	Social Studies	53100	Instr-RV-Social Studies-Teaching Supplies	1,481	1,880	3,500	3,500	-	0.00%
2323	Special Ed	53100	Instr-RV-Special Ed-Teaching Supplies	443	196	-	600	600	0.00%
2324	Speech & Hearing	53100	Instr-RV-Speech & Hearing-Teaching Supplies	213	-	250	250	-	0.00%
2325	Student Activities	53100	Instr-RV-Student Activities-Teaching Supplies	-	269	195	400	205	105.49%
2326	Teaching & Learning	52360	Instr-RV-Teaching & Learning-SW License Fees	-	2,000	2,000	2,000	-	0.00%
2327		53010	Instr-RV-Teaching & Learning-Office Supplies	6,119	2,811	8	4,000	3,992	47519.05%
2328		53100	Instr-RV-Teaching & Learning-Teaching Supplies	8,797	22,411	328	9,810	9,482	2888.67%
2329	Visual Arts	53100	Instr-RV-Visual Arts-Teaching Supplies	3,982	3,697	-	4,000	4,000	0.00%
2330	World Language	53100	Instr-RV-World Language-Teaching Supplies	1,095	-	12	500	488	4137.29%
2331	Riverside Total			52,257	68,155	22,311	64,010	41,699	186.90%
2332	Western Middle School							-	0.00%
2333	Advanced Learning Program	53100	Instr-WMS-Advanced Learning Program-Teaching Supplies	440	-	-	-	-	0.00%
2334	Athletics	53200	Student Act-WMS-Athletics-Athletics Supplies	14,106	19,708	4,740	14,500	9,760	205.91%
2335	Family and Consumer Science	53100	Instr-WMS-Family and Consumer Science-Teaching Supplies	5,634	4,466	5,781	6,075	294	5.08%
2336	Guidance	53010	Instr-WMS-Guidance-Office Supplies	653	456	1,000	1,000	-	0.00%
2337		53100	Instr-WMS-Guidance-Teaching Supplies	108	-	200	200	-	0.00%
2338	Intramural Sports	53100	Instr-WMS-Intramural Sports-Teaching Supplies	-	404	1,600	1,600	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2339	Language Arts	52360	Instr-WMS-Language Arts-SW License Fees	-	2,340	-	-	-	0.00%
2340		53100	Instr-WMS-Language Arts-Teaching Supplies	4,173	1,628	6,930	6,930	-	0.00%
2341	Library Media Services	52360	Instr-WMS-Library Media Services-SW License Fees	3,117	3,251	4,050	4,050	-	0.00%
2342		53100	Instr-WMS-Library Media Services-Teaching Supplies	708	429	500	500	-	0.00%
2343		53120	Instr-WMS-Library Media Services-Library Books	6,275	6,568	-	7,000	7,000	0.00%
2344	Mathematics	53100	Instr-WMS-Mathematics-Teaching Supplies	2,852	2,412	2,988	3,230	242	8.10%
2345	Music	53100	Instr-WMS-Music-Teaching Supplies	3,479	2,762	5,305	5,305	-	0.00%
2346	Physical Education	53100	Instr-WMS-Physical Education-Teaching Supplies	2,555	3,660	2,095	2,095	-	0.00%
2347	Science	53100	Instr-WMS-Science-Teaching Supplies	4,251	3,344	3,730	3,730	-	0.00%
2348	Social Studies	53100	Instr-WMS-Social Studies-Teaching Supplies	3,081	1,220	3,230	3,230	-	0.00%
2349	Special Ed	52360	Instr-WMS-Special Ed-SW License Fees	825	241	1,200	1,200	-	0.00%
2350		53100	Instr-WMS-Special Ed-Teaching Supplies	4,441	8,673	2,976	4,530	1,554	52.24%
2351		53140	Instr-WMS-Special Ed-A/V Materials	287	-	-	-	-	0.00%
2352	Teaching & Learning	53010	Instr-WMS-Teaching & Learning-Office Supplies	1,750	10,661	2,500	2,500	-	0.00%
2353		53070	Instr-WMS-Teaching & Learning-IT Supplies	1,516	403	2,135	2,135	-	0.00%
2354		53100	Instr-WMS-Teaching & Learning-Teaching Supplies	16,214	9,393	7,162	20,000	12,838	179.26%
2355		53140	Instr-WMS-Teaching & Learning-A/V Materials	776	-	1,000	1,000	-	0.00%
2356	Technology Education	53100	Instr-WMS-Technology Education-Teaching Supplies	4,837	4,090	9,335	9,335	-	0.00%
2357	Visual Arts	53100	Instr-WMS-Visual Arts-Teaching Supplies	7,278	3,400	3,833	5,635	1,802	47.03%
2358	World Language	53100	Instr-WMS-World Language-Teaching Supplies	2,193	253	2,265	2,730	465	20.54%
2359		53140	Instr-WMS-World Language-A/V Materials	307	-	-	-	-	0.00%
2360	Western Middle School Total			91,855	89,761	74,554	108,510	33,956	45.55%
2361	Central Middle School							-	0.00%
2362	Athletics	52340	Student Act-CMS-Athletics-Rental Of Buildings/Other	254	-	-	-	-	0.00%
2363	Library Media Services	53071	Instr-CMS-Library Media Services-Non-Capital IT Hardware	3,642	-	500	500	-	0.00%
2364		53101	Instr-CMS-Library Media Services-C/R Equipment	9,472	1,697	3,000	3,000	-	0.00%
2365		53141	Instr-CMS-Library Media Services-A/V Equipment	5,849	564	1,000	1,000	-	0.00%
2366	Mathematics	53101	Instr-CMS-Mathematics-C/R Equipment	584	654	1,000	1,000	-	0.00%
2367	Science	53101	Instr-CMS-Science-C/R Equipment	184	654	1,000	1,000	-	0.00%
2368	Special Ed	53101	Instr-CMS-Special Ed-C/R Equipment	1,481	-	1,000	1,000	-	0.00%
2369	Teaching & Learning	52310	Instr-CMS-Teaching & Learning-Rental Of Office Equipment	2,999	3,500	3,000	3,000	-	0.00%
2370		53071	Instr-CMS-Teaching & Learning-Non-Capital IT Hardware	-	-	10,000	10,000	-	0.00%
2371		53101	Instr-CMS-Teaching & Learning-C/R Equipment	9,333	14,882	1,339	12,000	10,661	796.51%
2372		53141	Instr-CMS-Teaching & Learning-A/V Equipment	-	793	6,000	6,000	-	0.00%
2373	Technology Education	53101	Instr-CMS-Technology Education-C/R Equipment	2,846	1,967	1,000	1,000	-	0.00%
2374	Central Middle School Total			36,645	24,711	28,839	39,500	10,661	36.97%
2375	Cos Cob							-	0.00%
2376	Library Media Services	53071	Instr-CC-Library Media Services-Non-Capital IT Hardware	6,458	706	7,000	7,000	-	0.00%
2377	Teaching & Learning	53071	Instr-CC-Teaching & Learning-Non-Capital IT Hardware	2,498	-	-	-	-	0.00%
2378		53101	Instr-CC-Teaching & Learning-C/R Equipment	10,790	4,968	1,738	1,738	-	0.00%
2379	Cos Cob Total			19,746	5,674	8,738	8,738	-	0.00%
2380	Dundee							-	0.00%
2381	Library Media Services	53011	Instr-ISD-Library Media Services-Non-Capital Office Equip	2,368	717	-	-	-	0.00%
2382		53071	Instr-ISD-Library Media Services-Non-Capital IT Hardware	1,573	971	-	-	-	0.00%
2383		53141	Instr-ISD-Library Media Services-A/V Equipment	1,062	968	1,500	1,500	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2384	Teaching & Learning	52500	Instr-ISD-Teaching & Learning-Cleaning Svcs	250	-	500	500	-	0.00%
2385		53011	Instr-ISD-Teaching & Learning-Non-Capital Office Equip	240	282	600	600	-	0.00%
2386		53071	Instr-ISD-Teaching & Learning-Non-Capital IT Hardware	1,466	1,379	-	-	-	0.00%
2387		53101	Instr-ISD-Teaching & Learning-C/R Equipment	3,643	1,926	3,600	3,600	-	0.00%
2388	Visual Arts	53141	Instr-ISD-Visual Arts-A/V Equipment	-	-	200	200	-	0.00%
2389	Dundee Total			10,602	6,244	6,400	6,400	-	0.00%
2390	Eastern Middle School							-	0.00%
2391	English Language Learners	53141	Instr-EMS-English Language Learners-A/V Equipment	-	-	100	100	-	0.00%
2392	Language Arts	53071	Instr-EMS-Language Arts-Non-Capital IT Hardware	629	-	-	-	-	0.00%
2393	Library Media Services	53011	Instr-EMS-Library Media Services-Non-Capital Office Equip	9,290	10,317	-	-	-	0.00%
2394		53071	Instr-EMS-Library Media Services-Non-Capital IT Hardware	1,259	95	-	-	-	0.00%
2395		53101	Instr-EMS-Library Media Services-C/R Equipment	-	-	270	10,000	9,730	3602.20%
2396	Mathematics	53071	Instr-EMS-Mathematics-Non-Capital IT Hardware	1,259	1,298	-	-	-	0.00%
2397	Music	53141	Instr-EMS-Music-A/V Equipment	-	-	150	150	-	0.00%
2398	Science	53101	Instr-EMS-Science-C/R Equipment	667	-	-	-	-	0.00%
2399	Social Studies	53011	Instr-EMS-Social Studies-Non-Capital Office Equip	275	-	-	-	-	0.00%
2400		53071	Instr-EMS-Social Studies-Non-Capital IT Hardware	629	649	-	-	-	0.00%
2401	Teaching & Learning	52320	Instr-EMS-Teaching & Learning-Rental Of Other Equipment	2,518	1,671	3,600	3,600	-	0.00%
2402		52340	Instr-EMS-Teaching & Learning-Rental Of Buildings/Other	2,023	-	2,000	2,000	-	0.00%
2403		53011	Instr-EMS-Teaching & Learning-Non-Capital Office Equip	6,447	2,883	-	5,000	5,000	0.00%
2404		53071	Instr-EMS-Teaching & Learning-Non-Capital IT Hardware	5,098	7,812	10,000	10,000	-	0.00%
2405		53101	Instr-EMS-Teaching & Learning-C/R Equipment	2,719	5,628	13,686	38,100	24,414	178.39%
2406		53141	Instr-EMS-Teaching & Learning-A/V Equipment	14,648	8,960	19,500	19,500	-	0.00%
2407	Technology Education	53101	Instr-EMS-Technology Education-C/R Equipment	1,001	2,088	3,000	3,000	-	0.00%
2408	World Language	53011	Instr-EMS-World Language-Non-Capital Office Equip	-	690	-	-	-	0.00%
2409		53071	Instr-EMS-World Language-Non-Capital IT Hardware	-	769	-	-	-	0.00%
2410		53141	Instr-EMS-World Language-A/V Equipment	769	-	-	-	-	0.00%
2411	Eastern Middle School Total			49,232	42,861	52,306	91,450	39,144	74.84%
2412	Glenville							-	0.00%
2413	Library Media Services	53071	Instr-GL-Library Media Services-Non-Capital IT Hardware	1,465	893	949	1,000	51	5.35%
2414		53141	Instr-GL-Library Media Services-A/V Equipment	29	1,533	-	-	-	0.00%
2415	Teaching & Learning	53011	Instr-GL-Teaching & Learning-Non-Capital Office Equip	-	-	2,000	2,000	-	0.00%
2416		53101	Instr-GL-Teaching & Learning-C/R Equipment	4,583	-	-	-	-	0.00%
2417	Glenville Total			6,076	2,426	2,949	3,000	51	1.72%
2418	Greenwich High School								
2419	Alternative High School	52340	Instr-GHS-Alternative High School-Rental Of Buildings/Other	283,824	153,489	125,000	125,000	-	0.00%
2420	Athletics	52340	Student Act-GHS-Athletics-Rental Of Buildings/Other	138,384	124,380	116,548	156,548	40,000	34.32%
2421		52500	Student Act-GHS-Athletics-Cleaning Svcs	21,400	24,075	25,098	25,098	-	0.00%
2422		53011	Student Act-GHS-Athletics-Non-Capital Office Equip	497	-	500	500	-	0.00%
2423		53071	Student Act-GHS-Athletics-Non-Capital IT Hardware	497	-	1,000	1,000	-	0.00%
2424		53141	Student Act-GHS-Athletics-A/V Equipment	212	-	500	500	-	0.00%
2425	Business Education	53071	Instr-GHS-Business Education-Non-Capital IT Hardware	629	-	-	-	-	0.00%
2426	Language Arts	53071	Instr-GHS-Language Arts-Non-Capital IT Hardware	-	-	425	425	-	0.00%
2427	Library Media Services	53071	Instr-GHS-Library Media Services-Non-Capital IT Hardware	1,498	1,126	1,500	1,500	-	0.00%
2428		53101	Instr-GHS-Library Media Services-C/R Equipment	12,262	12,923	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2429	Library Media Services	53141	Instr-GHS-Library Media Services-A/V Equipment	3,695	13,593	20,000	20,000	-	0.00%
2430	Mathematics	53101	Instr-GHS-Mathematics-C/R Equipment	-	2,426	2,500	2,500	-	0.00%
2431	Music	53101	Instr-GHS-Music-C/R Equipment	31,282	5,160	17,000	17,000	-	0.00%
2432		53141	Instr-GHS-Music-A/V Equipment	3,763	5,722	7,250	7,250	-	0.00%
2433	Physical Education	53071	Instr-GHS-Physical Education-Non-Capital IT Hardware	-	-	1,000	1,000	-	0.00%
2434		53101	Instr-GHS-Physical Education-C/R Equipment	285	315	-	-	-	0.00%
2435		53141	Instr-GHS-Physical Education-A/V Equipment	770	398	1,600	2,000	400	25.00%
2436	Safety & Security	53011	Instr-GHS-Safety & Security-Non-Capital Office Equip	-	2,936	3,120	3,120	-	0.00%
2437	Science	52320	Instr-GHS-Science-Rental Of Other Equipment	492	-	600	600	-	0.00%
2438		53101	Instr-GHS-Science-C/R Equipment	15,650	-	3,000	2,500	(500)	-16.67%
2439	Student Activities	52320	Instr-GHS-Student Activities-Rental Of Other Equipment	15,151	17,362	17,400	17,400	-	0.00%
2440		52340	Instr-GHS-Student Activities-Rental Of Buildings/Other	2,190	1,104	2,800	2,800	-	0.00%
2441	Teaching & Learning	52310	Instr-GHS-Teaching & Learning-Rental Of Office Equipment	4,329	-	-	-	-	0.00%
2442		52320	Instr-GHS-Teaching & Learning-Rental Of Other Equipment	4,610	5,387	4,800	4,800	-	0.00%
2443		52340	Instr-GHS-Teaching & Learning-Rental Of Buildings/Other	1,357	-	4,545	4,545	-	0.00%
2444		53011	Instr-GHS-Teaching & Learning-Non-Capital Office Equip	6,621	5,056	-	5,000	5,000	0.00%
2445		53071	Instr-GHS-Teaching & Learning-Non-Capital IT Hardware	11,187	11,400	8,043	8,043	-	0.00%
2446		53101	Instr-GHS-Teaching & Learning-C/R Equipment	21,324	24,233	16,000	16,000	-	0.00%
2447		53141	Instr-GHS-Teaching & Learning-A/V Equipment	97,440	113,363	26,933	126,933	100,000	371.29%
2448	Technology Education	52320	Instr-GHS-Technology Education-Rental Of Other Equipment	397	-	450	450	-	0.00%
2449	Theatre Arts	52340	Instr-GHS-Theatre Arts-Rental Of Buildings/Other	1,802	3,095	5,830	5,830	-	0.00%
2450		52500	Instr-GHS-Theatre Arts-Cleaning Svcs	-	-	275	275	-	0.00%
2451		53101	Instr-GHS-Theatre Arts-C/R Equipment	649	-	1,450	1,450	-	0.00%
2452	Greenwich High School Total			682,197	527,544	415,167	560,067	144,900	34.90%
2453	Hamilton Ave							-	0.00%
2454	Teaching & Learning	53011	Instr-HA-Teaching & Learning-Non-Capital Office Equip	498	872	1,200	1,200	-	0.00%
2455		53071	Instr-HA-Teaching & Learning-Non-Capital IT Hardware	-	554	500	500	-	0.00%
2456	Hamilton Ave Total			498	1,426	1,700	1,700	-	0.00%
2457	Havemeyer							-	0.00%
2458	Accounting & Budgeting	53071	Admin-HAV-Accounting & Budgeting-Non-Capital IT Hardwar	62	54	-	-	-	0.00%
2459	Communications	52320	Admin-HAV-Communications-Rental Of Other Equipment	91	81	100	100	-	0.00%
2460	Continuing Ed - Enrichment	52340	Instr-HAV-Continuing Ed - Enrichment-Rental Of Buildings/Ot	4,769	4,847	-	-	-	0.00%
2461	Continuing Ed - Mandated	52340	Instr-HAV-Continuing Ed - Mandated-Rental Of Buildings/Oth	2,833	-	3,000	3,000	-	0.00%
2462	Curriculum Instr Prof Learning	52340	Instr-HAV-Curriculum Instr Prof Learning-Rental Of Buildings/	-	-	1,000	1,000	-	0.00%
2463		53011	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital Office E	9,602	1,308	-	-	-	0.00%
2464		53071	Instr-HAV-Curriculum Instr Prof Learning-Non-Capital IT Hard	1,475	1,761	2,000	2,000	-	0.00%
2465		53101	Instr-HAV-Curriculum Instr Prof Learning-C/R Equipment	725	-	-	-	-	0.00%
2466		53141	Instr-HAV-Curriculum Instr Prof Learning-A/V Equipment	610	-	-	-	-	0.00%
2467	English Language Learners	52340	Instr-HAV-English Language Learners-Rental Of Buildings/Oth	434	-	750	750	-	0.00%
2468	Facilities	52320	Plant Ops-HAV-Facilities-Rental Of Other Equipment	-	150	500	500	-	0.00%
2469		52500	Plant Ops-HAV-Facilities-Cleaning Svcs	106,027	95,066	140,000	140,000	-	0.00%
2470		53011	Plant Ops-HAV-Facilities-Non-Capital Office Equip	10,000	-	-	15,000	15,000	0.00%
2471		53351	Plant Ops-HAV-Facilities-Non-Capital Custodial Equipment	-	-	-	22,000	22,000	0.00%
2472	Family and Consumer Science	53101	Instr-HAV-Family and Consumer Science-C/R Equipment	3,120	5,282	10,000	10,000	-	0.00%
2473	Health	53141	Instr-HAV-Health-A/V Equipment	-	179	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2474	Human Resources	52310	Admin-HAV-Human Resources-Rental Of Office Equipment	2,014	4,172	-	-	-	0.00%
2475		52340	Admin-HAV-Human Resources-Rental Of Buildings/Other	200	-	300	300	-	0.00%
2476		53011	Admin-HAV-Human Resources-Non-Capital Office Equip	700	-	1,500	1,500	-	0.00%
2477		53071	Admin-HAV-Human Resources-Non-Capital IT Hardware	1,978	4,503	-	1,500	1,500	0.00%
2478	IT / MIS	52350	Instr-HAV-IT-Rental/Lease - IT Equipment	272,976	114,805	55,000	-	(55,000)	-100.00%
2479		53071	Instr-HAV-IT-Non-Capital IT Hardware	161,993	1,053,786	114,555	601,250	486,695	424.86%
2480	Language Arts	53011	Instr-HAV-Language Arts-Non-Capital Office Equip	-	266	-	-	-	0.00%
2481	Library Media Services	53071	Instr-HAV-Library Media Services-Non-Capital IT Hardware	2,447	282	2,000	2,000	-	0.00%
2482	Maintenance of Plants	52320	Maintenance-HAV-Maintenance of Plants-Rental Of Other Eq	91,256	126,724	75,825	75,825	-	0.00%
2483	Music	52320	Instr-HAV-Music-Rental Of Other Equipment	25,998	-	-	-	-	0.00%
2484		52340	Instr-HAV-Music-Rental Of Buildings/Other	-	1,035	3,000	3,000	-	0.00%
2485		53101	Instr-HAV-Music-C/R Equipment	45,189	53,994	2,415	100,000	97,585	4041.30%
2486		53141	Instr-HAV-Music-A/V Equipment	1,128	11,719	21,248	23,000	1,752	8.24%
2487	Nursing	53011	Instr-HAV-Nursing-Non-Capital Office Equip	1,578	1,409	1,500	1,500	-	0.00%
2488	Physical Education	52340	Instr-HAV-Physical Education-Rental Of Buildings/Other	-	1,250	4,900	4,900	-	0.00%
2489		53071	Instr-HAV-Physical Education-Non-Capital IT Hardware	1,449	-	-	-	-	0.00%
2490		53101	Instr-HAV-Physical Education-C/R Equipment	-	413	15,670	15,670	-	0.00%
2491	Pre-Schools	53071	Instr-HAV-Pre-Schools-Non-Capital IT Hardware	1,049	-	2,000	2,000	-	0.00%
2492		53101	Instr-HAV-Pre-Schools-C/R Equipment	3,860	3,132	5,000	5,000	-	0.00%
2493	Printing & Graphic Art	52310	Instr-HAV-Printing & Graphic Art-Rental Of Office Equipment	33,886	33,886	34,000	34,000	-	0.00%
2494		53011	Instr-HAV-Printing & Graphic Art-Non-Capital Office Equip	-	-	2,000	2,000	-	0.00%
2495	Psychological	53071	Instr-HAV-Psychological-Non-Capital IT Hardware	3,247	-	-	-	-	0.00%
2496		53101	Instr-HAV-Psychological-C/R Equipment	5,205	3,232	18,000	18,000	-	0.00%
2497	Safety & Security	53011	Admin-HAV-Safety & Security-Non-Capital Office Equip	161	40	1,200	1,200	-	0.00%
2498		53071	Admin-HAV-Safety & Security-Non-Capital IT Hardware	6,219	4,393	835	3,500	2,665	319.16%
2499		53141	Admin-HAV-Safety & Security-A/V Equipment	-	-	600	600	-	0.00%
2500	School Social Work	53071	Instr-HAV-School Social Work-Non-Capital IT Hardware	-	-	1,400	1,400	-	0.00%
2501	Science	53101	Instr-HAV-Science-C/R Equipment	-	-	2,000	2,000	-	0.00%
2502	Special Ed	53011	Instr-HAV-Special Ed-Non-Capital Office Equip	252	225	3,000	3,000	-	0.00%
2503		53071	Instr-HAV-Special Ed-Non-Capital IT Hardware	15,308	9,563	30,000	30,000	-	0.00%
2504		53101	Instr-HAV-Special Ed-C/R Equipment	47,023	41,214	45,000	45,000	-	0.00%
2505	Speech & Hearing	53071	Instr-HAV-Speech & Hearing-Non-Capital IT Hardware	1,049	1,379	1,500	1,500	-	0.00%
2506		53101	Instr-HAV-Speech & Hearing-C/R Equipment	8,935	7,363	10,000	10,000	-	0.00%
2507	Summer School	52340	Instr-HAV-Summer School-Rental Of Buildings/Other	10,490	3,120	-	-	-	0.00%
2508	Superintendent	52340	Admin-HAV-Superintendent-Rental Of Buildings/Other	438	-	1,000	1,000	-	0.00%
2509		53071	Admin-HAV-Superintendent-Non-Capital IT Hardware	-	319	1,200	1,200	-	0.00%
2510	Supply Acq & Management	52310	Admin-HAV-Supply Acq & Management-Rental Of Office Equi	137,049	132,674	137,820	137,820	-	0.00%
2511	Teaching & Learning	52500	Instr-HAV-Teaching & Learning-Cleaning Svcs	-	14,838	-	-	-	0.00%
2512	Technology Education	53101	Instr-HAV-Technology Education-C/R Equipment	958	-	8,000	8,000	-	0.00%
2513	Transportation	53071	Transportation-HAV-Transportation-Non-Capital IT Hardware	1,672	-	-	-	-	0.00%
2514	Visual Arts	52340	Instr-HAV-Visual Arts-Rental Of Buildings/Other	-	-	5,000	5,000	-	0.00%
2515		53071	Instr-HAV-Visual Arts-Non-Capital IT Hardware	1,525	-	-	-	-	0.00%
2516		53101	Instr-HAV-Visual Arts-C/R Equipment	3,208	11,958	45,000	45,000	-	0.00%
2517	Havemeyer Total			1,030,186	1,750,422	809,818	1,382,015	572,197	70.66%
2518	Julian Curtiss								0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2519	Library Media Services	53011	Instr-JC-Library Media Services-Non-Capital Office Equip	-	6,689	56	4,500	4,444	7976.09%
2520		53071	Instr-JC-Library Media Services-Non-Capital IT Hardware	3,089	-	1,200	1,200	-	0.00%
2521		53141	Instr-JC-Library Media Services-A/V Equipment	993	832	1,000	1,000	-	0.00%
2522	Music	53011	Instr-JC-Music-Non-Capital Office Equip	208				-	0.00%
2523		53141	Instr-JC-Music-A/V Equipment	-	-	400	400	-	0.00%
2524	Teaching & Learning	52340	Instr-JC-Teaching & Learning-Rental Of Buildings/Other	806				-	0.00%
2525		53011	Instr-JC-Teaching & Learning-Non-Capital Office Equip	1,045	806	13	500	487	3896.80%
2526		53101	Instr-JC-Teaching & Learning-C/R Equipment	240	740	-	-	-	0.00%
2527	Julian Curtiss Total			6,381	9,067	2,668	7,600	4,932	184.83%
2528	New Lebanon							-	0.00%
2529	Library Media Services	53011	Instr-NL-Library Media Services-Non-Capital Office Equip	514				-	0.00%
2530		53071	Instr-NL-Library Media Services-Non-Capital IT Hardware	-	-	11,715	12,000	285	2.43%
2531	Teaching & Learning	52340	Instr-NL-Teaching & Learning-Rental Of Buildings/Other	69,949				-	0.00%
2532	New Lebanon Total			70,463	-	11,715	12,000	285	2.43%
2533	North Mianus							-	0.00%
2534	Library Media Services	53071	Instr-NM-Library Media Services-Non-Capital IT Hardware	3,312	194	-	-	-	0.00%
2535		53141	Instr-NM-Library Media Services-A/V Equipment	497	-	1,000	1,000	-	0.00%
2536	Teaching & Learning	53071	Instr-NM-Teaching & Learning-Non-Capital IT Hardware	2,286				-	0.00%
2537		53101	Instr-NM-Teaching & Learning-C/R Equipment	-	2,898	978	8,000	7,022	717.93%
2538	North Mianus Total			6,095	3,092	1,978	9,000	7,022	354.99%
2539	North Street							-	0.00%
2540	Library Media Services	53071	Instr-NS-Library Media Services-Non-Capital IT Hardware	1,046	2,249	-	-	-	0.00%
2541	Teaching & Learning	53101	Instr-NS-Teaching & Learning-C/R Equipment	-	2,140	3,700	3,700	-	0.00%
2542	North Street Total			1,046	4,389	3,700	3,700	-	0.00%
2543	Old Greenwich							-	0.00%
2544	Library Media Services	53071	Instr-OG-Library Media Services-Non-Capital IT Hardware	6,753	4,116	-	-	-	0.00%
2545		53141	Instr-OG-Library Media Services-A/V Equipment	-	-	400	400	-	0.00%
2546	Teaching & Learning	53101	Instr-OG-Teaching & Learning-C/R Equipment	450	380	500	500	-	0.00%
2547	Old Greenwich Total			7,203	4,496	900	900	-	0.00%
2548	Parkway							-	0.00%
2549	Teaching & Learning	53101	Instr-PW-Teaching & Learning-C/R Equipment	3,477	2,148	2,788	2,788	-	0.00%
2550	Parkway Total			3,477	2,148	2,788	2,788	-	0.00%
2551	Riverside							-	0.00%
2552	Library Media Services	53071	Instr-RV-Library Media Services-Non-Capital IT Hardware	5,470	4,157	-	-	-	0.00%
2553		53101	Instr-RV-Library Media Services-C/R Equipment	2,376	1,827	731	1,000	269	36.80%
2554		53141	Instr-RV-Library Media Services-A/V Equipment	-	1,336	-	-	-	0.00%
2555	Physical Education	53101	Instr-RV-Physical Education-C/R Equipment	1,900	2,999	256	3,000	2,744	1070.37%
2556	Teaching & Learning	53011	Instr-RV-Teaching & Learning-Non-Capital Office Equip	8,607	626	960	960	-	0.00%
2557		53101	Instr-RV-Teaching & Learning-C/R Equipment	4,234	210	2,733	4,000	1,267	46.37%
2558	Riverside Total			22,587	11,154	4,680	8,960	4,280	91.45%
2559	Western Middle School							-	0.00%
2560	Intramural Sports	53141	Instr-WMS-Intramural Sports-A/V Equipment	1,173				-	0.00%
2561	Library Media Services	53141	Instr-WMS-Library Media Services-A/V Equipment	2,936	2,093	1,800	1,800	-	0.00%
2562	Teaching & Learning	52310	Instr-WMS-Teaching & Learning-Rental Of Office Equipment	2,519	2,519	2,700	2,700	-	0.00%
2563		52320	Instr-WMS-Teaching & Learning-Rental Of Other Equipment	1,733	-	2,000	2,000	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2564	Teaching & Learning	53011	Instr-WMS-Teaching & Learning-Non-Capital Office Equip	1,179	643	1,000	3,000	2,000	200.00%
2565		53071	Instr-WMS-Teaching & Learning-Non-Capital IT Hardware	2,646	5,716	2,000	2,000	-	0.00%
2566		53101	Instr-WMS-Teaching & Learning-C/R Equipment	23,371	13,422	240	10,000	9,760	4066.67%
2567		53141	Instr-WMS-Teaching & Learning-A/V Equipment	1,698	694	3,500	3,500	-	0.00%
2568	Visual Arts	53101	Instr-WMS-Visual Arts-C/R Equipment	160				-	0.00%
2569	Western Middle School Total			37,415	25,088	13,240	25,000	11,760	88.82%
2570	Central Middle School							-	0.00%
2571	Family and Consumer Science	53970	Instr-CMS-Family and Consumer Science-Prior Yr Exp (300)	254				-	0.00%
2572	Library Media Services	53970	Instr-CMS-Library Media Services-Prior Yr Exp (300)	-	201	-	-	-	0.00%
2573	Teaching & Learning	51970	Instr-CMS-Teaching & Learning-Prior Yr Exp (100)	-	1,575	-	-	-	0.00%
2574		52970	Instr-CMS-Teaching & Learning-Prior Yr Exp (200)	349				-	0.00%
2575	Central Middle School Total			603	1,776	-	-	-	0.00%
2576	Cos Cob							-	0.00%
2577	Teaching & Learning	52970	Instr-CC-Teaching & Learning-Prior Yr Exp (200)	300				-	0.00%
2578	Cos Cob Total			300				-	0.00%
2579	Eastern Middle School							-	0.00%
2580	Family and Consumer Science	53970	Instr-EMS-Family and Consumer Science-Prior Yr Exp (300)	269				-	0.00%
2581	Teaching & Learning	52970	Instr-EMS-Teaching & Learning-Prior Yr Exp (200)	1,497	836	-	-	-	0.00%
2582		54970	Instr-EMS-Teaching & Learning-Prior Yr Exp (400)	773				-	0.00%
2583	Eastern Middle School Total			2,539	836	-	-	-	0.00%
2584	Greenwich High School							-	0.00%
2585	Athletics	51970	Student Act-GHS-Athletics-Prior Yr Exp (100)	7,180	480	-	-	-	0.00%
2586	Library Media Services	52970	Instr-GHS-Library Media Services-Prior Yr Exp (200)	50				-	0.00%
2587	Mathematics	52970	Instr-GHS-Mathematics-Prior Yr Exp (200)	692				-	0.00%
2588	Physical Education	52970	Instr-GHS-Physical Education-Prior Yr Exp (200)	-	321	-	-	-	0.00%
2589	Science	52970	Instr-GHS-Science-Prior Yr Exp (200)	250				-	0.00%
2590	Greenwich High School Total			8,171	801	-	-	-	0.00%
2591	Havemeyer							-	0.00%
2592	Accounting & Budgeting	53970	Instr-HAV-Accounting & Budgeting-Prior Yr Exp (300)	5,000	25,000	-	-	-	0.00%
2593	Board	51970	Admin-HAV-Board-Prior Yr Exp (100)	123	630	-	-	-	0.00%
2594		53970	Admin-HAV-Board-Prior Yr Exp (300)	84				-	0.00%
2595	Continuing Ed - Enrichment	52970	Instr-HAV-Continuing Ed - Enrichment-Prior Yr Exp (200)	-	606	-	-	-	0.00%
2596	Curriculum Instr Prof Learning	52970	Instr-HAV-Curriculum Instr Prof Learning-Prior Yr Exp (200)	1,572	460	-	-	-	0.00%
2597	English Language Learners	53970	Instr-HAV-English Language Learners-Prior Yr Exp (300)	-	476	-	-	-	0.00%
2598	Facilities	52970	Plant Ops-HAV-Facilities-Prior Yr Exp (200)	3,487	904	-	-	-	0.00%
2599		53970	Plant Ops-HAV-Facilities-Prior Yr Exp (300)	193				-	0.00%
2600	Human Resources	51970	Admin-HAV-Human Resources-Prior Yr Exp (100)	39,226	20,418	-	-	-	0.00%
2601		52970	Instr-HAV-Human Resources-Prior Yr Exp (200)	-	5,695	-	-	-	0.00%
2602		57350	Admin-HAV-Human Resources-Settlement Of Claims/Judgme	10,327	38,950	30,000	30,000	-	0.00%
2603		57350	Instr-HAV-Human Resources-Settlement Of Claims/Judgment	25,855	10,537	-	-	-	0.00%
2604	IT / MIS	52970	Instr-HAV-IT-Prior Yr Exp (200)	290	13,040	-	-	-	0.00%
2605		53970	Instr-HAV-IT-Prior Yr Exp (300)	-	712	-	-	-	0.00%
2606	Language Arts	51970	Instr-HAV-Language Arts-Prior Yr Exp (100)	3,027				-	0.00%
2607	Maintenance of Plants	51970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (100)	-	1,200	-	-	-	0.00%
2608		52970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (200)	18,472	11,613	-	-	-	0.00%

REF #	LOCATION / PROGRAM	OBJECT	ACCT DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
2609	Maintenance of Plants	53970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (300)	-	2,537	-	-	-	0.00%
2610		54970	Maintenance-HAV-Maintenance of Plants-Prior Yr Exp (400)	16,792	7,102	-	-	-	0.00%
2611	Music	54970	Instr-HAV-Music-Prior Yr Exp (400)	-	1,419	-	-	-	0.00%
2612	Physical Education	52970	Instr-HAV-Physical Education-Prior Yr Exp (200)	-	3,900	-	-	-	0.00%
2613		54970	Instr-HAV-Physical Education-Prior Yr Exp (400)	1,577	-	-	-	-	0.00%
2614	Pre-Schools	52970	Instr-HAV-Pre-Schools-Prior Yr Exp (200)	147	-	-	-	-	0.00%
2615	Printing & Graphic Art	54970	Instr-HAV-Printing & Graphic Art-Prior Yr Exp (400)	-	18,330	-	-	-	0.00%
2616	Safety & Security	54970	Admin-HAV-Safety & Security-Prior Yr Exp (400)	-	2,107	-	-	-	0.00%
2617	Special Ed	51970	Instr-HAV-Special Ed-Prior Yr Exp (100)	7,821	7,706	-	-	-	0.00%
2618		52970	Instr-HAV-Special Ed-Prior Yr Exp (200)	16,351	95,322	-	-	-	0.00%
2619		52970	Transportation-HAV-Special Ed-Prior Yr Exp (200)	-	1,000	-	-	-	0.00%
2620		53970	Instr-HAV-Special Ed-Prior Yr Exp (300)	134	2,301	-	-	-	0.00%
2621		54970	Instr-HAV-Special Ed-Prior Yr Exp (400)	-	27,331	-	-	-	0.00%
2622		57350	Instr-HAV-Special Ed-Settlement Of Claims/Judgments	156,439	157,550	175,000	175,000	-	0.00%
2623	Summer School	52970	Instr-HAV-Summer School-Prior Yr Exp (200)	28	-	-	-	-	0.00%
2624		53970	Instr-HAV-Summer School-Prior Yr Exp (300)	-	408	-	-	-	0.00%
2625	Superintendent	51970	Admin-HAV-Superintendent-Prior Yr Exp (100)	756	-	-	-	-	0.00%
2626		52970	Admin-HAV-Superintendent-Prior Yr Exp (200)	51	-	-	-	-	0.00%
2627	Supply Acq & Management	51970	Admin-HAV-Supply Acq & Management-Prior Yr Exp (100)	493	-	-	-	-	0.00%
2628		52970	Admin-HAV-Supply Acq & Management-Prior Yr Exp (200)	-	2,105	-	-	-	0.00%
2629	Transportation	52970	Transportation-HAV-Transportation-Prior Yr Exp (200)	-	2,798	-	-	-	0.00%
2630	World Language	52970	Instr-HAV-World Language-Prior Yr Exp (200)	-	113	-	-	-	0.00%
2631	Havemeyer Total			308,247	462,269	205,000	205,000	-	0.00%
2632	New Lebanon					-	-	-	0.00%
2633	Teaching & Learning	52970	Instr-NL-Teaching & Learning-Prior Yr Exp (200)	-	150	-	-	-	0.00%
2634	New Lebanon Total			-	150	-	-	-	0.00%
2635	North Street					-	-	-	0.00%
2636	Teaching & Learning	54970	Instr-NS-Teaching & Learning-Prior Yr Exp (400)	342	-	-	-	-	0.00%
2637	North Street Total			342		-	-	-	0.00%
2638	Parkway					-	-	-	0.00%
2639	Music	51970	Instr-PW-Music-Prior Yr Exp (100)	-	800	-	-	-	0.00%
2640	Parkway Total			-	800	-	-	-	0.00%
2641	Riverside					-	-	-	0.00%
2642	Music	51970	Instr-RV-Music-Prior Yr Exp (100)	-	900	-	-	-	0.00%
2643	Riverside Total			-	900	-	-	-	0.00%
2644	Grand Total			161,059,877	161,485,036	163,364,192	169,846,597	6,482,405	3.97%
	Fiscal Year 2019-2020 Budget				163,364,192				

## Cos Cob School

300 East Putnam Avenue

Cos Cob, CT 06807

Gene Schmidt, Principal

Jeremy Boland, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>360</b>	<b>100</b>
of which Free/Reduce	62	17
of which SPED	37	10
of which ESL/ELL	35	10
<b>2021-2022 Projected</b>	<b>371</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	5,125,751	4,942,772	5,019,734	4,976,612	(43,122)	-0.86%
Svcs-Prof & Tech	10,926	3,519	4,641	4,723	82	1.77%
Svcs-Property	12,611	10,535	12,000	12,000	-	0.00%
Svcs-Purchased Other	9,590	1,773	12,000	12,000	-	0.00%
Supplies	56,729	78,264	10,022	54,850	44,828	447.28%
Property	19,746	5,674	8,738	8,738	-	0.00%
Other	300				-	0.00%
<b>Grand Total</b>	<b>5,235,652</b>	<b>5,042,538</b>	<b>5,067,135</b>	<b>5,068,923</b>	<b>1,787</b>	<b>0.04%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	3	3	3	3	3	18
<b>2021-2022</b>	4	3	3	3	3	3	19

## International School at Dundee

55 Florence Road  
Riverside, CT 06878  
Teresa Ricci, Principal  
Eugene Matejek, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>361</b>	<b>100</b>
of which Free/Reduce	59	16
of which SPED	22	6
of which ESL/ELL	20	6
<b>2021-2022Projected</b>	<b>359</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	4,331,652	4,442,487	4,467,552	4,616,903	149,350	3.34%
Svcs-Prof & Tech	20,799	13,634	26,591	28,673	2,082	7.83%
Benefits	-	29,003	-	-	-	0.00%
Svcs-Property	22,998	15,850	20,305	20,305	-	0.00%
Svcs-Purchased Other	9,340	2,181	16,270	16,270	-	0.00%
Supplies	36,215	45,631	15,276	41,392	26,116	170.95%
Property	10,602	6,244	6,400	6,400	-	0.00%
<b>Grand Total</b>	<b>4,431,606</b>	<b>4,555,030</b>	<b>4,552,395</b>	<b>4,729,943</b>	<b>177,548</b>	<b>3.90%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	3	3	3	3	3	18
<b>2021-2022</b>	3	3	3	3	3	3	18

## Glenville School

33 Riversville Road  
 Greenwich, CT 06831  
 Klara Monaco, Principal  
 Barbara Oxer, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>398</b>	<b>100</b>
of which Free/Reduce	42	11
of which SPED	37	9
of which ESL/ELL	13	3
<b>2021-2022 Projected</b>	<b>376</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	4,437,837	4,583,435	4,694,300	4,917,826	223,526	4.76%
Svcs-Prof & Tech	42,941	34,912	37,141	41,757	4,616	12.43%
Benefits	2,612	6,474	-	-	-	0.00%
Svcs-Property	9,251	5,161	9,300	9,300	-	0.00%
Svcs-Purchased Other	5,063	1,739	5,500	5,000	(500)	-9.09%
Supplies	50,430	71,760	12,938	51,450	38,512	297.66%
Property	6,076	2,426	2,949	3,000	51	1.72%
<b>Grand Total</b>	<b>4,554,212</b>	<b>4,705,905</b>	<b>4,762,129</b>	<b>5,028,333</b>	<b>266,205</b>	<b>5.59%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	4	3	3	3	4	20
<b>2021-2022</b>	3	3	3	3	3	3	18

## Hamilton Avenue School

184 Hamilton Avenue  
 Greenwich, CT 06830  
 Shanta Smith, Principal  
 Trudi Durrell, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>314</b>	<b>100</b>
of which Free/Reduce	196	62
of which SPED	47	15
of which ESL/ELL	31	10
<b>2021-2022 Projected</b>	<b>304</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	6,545,887	5,778,420	5,253,787	5,969,868	716,081	13.63%
Svcs-Prof & Tech	27,701	14,213	17,541	29,260	11,719	66.81%
Svcs-Property	10,578	5,412	7,000	7,000	-	0.00%
Svcs-Purchased Other	9,339	3,638	9,200	9,950	750	8.15%
Supplies	42,150	38,629	21,182	36,789	15,607	73.68%
Property	498	1,426	1,700	1,700	-	0.00%
<b>Grand Total</b>	<b>6,636,152</b>	<b>5,841,739</b>	<b>5,310,410</b>	<b>6,054,567</b>	<b>744,157</b>	<b>14.01%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	2	3	3	3	3	17
<b>2021-2022</b>	4	3	2	3	3	3	18

## Julian Curtiss School

180 East Elm Street  
 Greenwich, CT 06830  
 Patricia McGuire, Principal  
 Brenda Brush, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>275</b>	<b>100</b>
of which Free/Reduce	122	44
of which SPED	46	17
of which ESL/ELL	33	12
<b>2021-2022 Projected</b>	<b>253</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	4,437,742	4,425,012	4,634,485	4,333,542	(300,943)	-6.49%
Svcs-Prof & Tech	24,330	19,712	18,351	18,433	82	0.45%
Benefits	-	667	-	-	-	0.00%
Svcs-Property	8,383	8,250	6,208	6,208	-	0.00%
Svcs-Purchased Other	951	263	2,101	2,101	-	0.00%
Supplies	55,340	59,714	5,193	43,165	37,972	731.18%
Property	6,381	9,067	2,668	7,600	4,932	184.83%
<b>Grand Total</b>	<b>4,533,126</b>	<b>4,522,686</b>	<b>4,669,006</b>	<b>4,411,049</b>	<b>(257,957)</b>	<b>-5.52%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	2	2	3	2	2	14
<b>2021-2022</b>	2	3	2	2	2	2	13

## New Lebanon School

25 Mead Avenue  
 Greenwich, CT 06830  
 Alexandra Michaelson, Principal  
 Lindsey Eisenstein, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>261</b>	<b>100</b>
of which Free/Reduce	188	72
of which SPED	46	18
of which ESL/ELL	32	12
<b>2021-2022 Projected</b>	<b>261</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	4,251,220	4,641,414	4,495,216	4,787,381	292,165	6.50%
Svcs-Prof & Tech	22,685	4,703	4,641	9,257	4,616	99.46%
Benefits	2,429				-	0.00%
Svcs-Property	22,668	19,765	15,305	15,305	-	0.00%
Svcs-Purchased Other	13,358	10,547	18,210	18,210	-	0.00%
Supplies	36,232	47,402	321	31,175	30,854	9611.23%
Property	70,463	-	11,715	12,000	285	2.43%
Other	-	150	-	-	-	0.00%
<b>Grand Total</b>	<b>4,419,056</b>	<b>4,723,980</b>	<b>4,545,408</b>	<b>4,873,328</b>	<b>327,920</b>	<b>7.21%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	3	2	2	2	3	15
<b>2021-2022</b>	3	3	3	2	2	2	15

## North Mianus School

309 Palmer Hill Road

Riverside, CT 06878

Angela Schmidt, Principal

Sarah Obuchowski, Assistant Principal

### Enrollment

Enrollment	Total	%
<b>2020-2021 Current Students</b>	<b>489</b>	<b>100</b>
of which Free/Reduce	19	4
of which SPED	43	9
of which ESL/ELL	25	5
<b>2021-2022 Projected</b>	<b>490</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	5,311,036	5,432,782	5,584,900	5,717,816	132,916	2.38%
Svcs-Prof & Tech	14,208	18,591	17,641	17,473	(168)	-0.95%
Svcs-Property	3,405	7,129	10,896	10,896	-	0.00%
Svcs-Purchased Other	8,759	3,553	10,700	10,700	-	0.00%
Supplies	79,209	103,487	10,868	73,735	62,867	578.43%
Property	6,095	3,092	1,978	9,000	7,022	354.99%
<b>Grand Total</b>	<b>5,422,713</b>	<b>5,568,634</b>	<b>5,636,984</b>	<b>5,839,620</b>	<b>202,636</b>	<b>3.59%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	4	4	5	4	4	4	25
<b>2021-2022</b>	4	4	4	5	3	4	24

## North Street School

381 North Street

Greenwich, CT 06830

Jill Flood, Principal

Kathleen Smith-Ramirez, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>325</b>	<b>100</b>
of which Free/Reduce	12	4
of which SPED	20	6
of which ESL/ELL	5	2
<b>2021-2022 Projected</b>	<b>332</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	5,356,364	5,386,537	4,986,904	4,748,251	(238,652)	-4.79%
Svcs-Prof & Tech	9,602	10,060	9,591	10,673	1,082	11.28%
Svcs-Property	6,999	8,428	5,700	5,700	-	0.00%
Svcs-Purchased Other	2,566	911	1,000	1,000	-	0.00%
Supplies	67,393	86,570	13,977	59,707	45,730	327.17%
Property	1,046	4,389	3,700	3,700	-	0.00%
Other	342				-	0.00%
<b>Grand Total</b>	<b>5,444,312</b>	<b>5,496,894</b>	<b>5,020,872</b>	<b>4,829,031</b>	<b>(191,841)</b>	<b>-3.82%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	3	3	3	3	3	18
<b>2021-2022</b>	3	3	3	3	3	3	18

## Old Greenwich School

285 Sound Beach Avenue  
 Old Greenwich, CT 06870  
 Jennifer Bencivengo, Principal  
 Caitlin Keane, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>351</b>	<b>100</b>
of which Free/Reduce	8	2
of which SPED	23	7
of which ESL/ELL	16	5
<b>2021-2022 Projected</b>	<b>347</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	4,906,498	4,786,315	4,400,794	4,732,624	331,830	7.54%
Svcs-Prof & Tech	23,298	20,884	26,987	27,069	82	0.30%
Svcs-Property	14,364	3,281	4,100	4,100	-	0.00%
Svcs-Purchased Other	1,757	467	1,400	1,400	-	0.00%
Supplies	50,406	69,024	23,322	54,000	30,678	131.54%
Property	7,203	4,496	900	900	-	0.00%
<b>Grand Total</b>	<b>5,003,525</b>	<b>4,884,467</b>	<b>4,457,503</b>	<b>4,820,093</b>	<b>362,590</b>	<b>8.13%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	4	3	3	3	3	19
<b>2021-2022</b>	3	3	3	3	3	3	18

## Parkway School

141 Lower Cross Road

Greenwich, CT 06831

Mary Grandville, Principal

Jeffrey Libby, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>225</b>	<b>100</b>
of which Free/Reduce	20	9
of which SPED	34	15
of which ESL/ELL	6	3
<b>2021-2022 Projected</b>	<b>226</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	3,841,569	3,795,971	3,439,057	3,695,995	256,938	7.47%
Svcs-Prof & Tech	4,685	8,087	11,041	11,123	82	0.74%
Benefits	-	6,249	-	-	-	0.00%
Svcs-Property	2,769	3,398	2,300	2,300	-	0.00%
Svcs-Purchased Other	827	243	1,429	1,429	-	0.00%
Supplies	39,003	49,815	5,202	36,480	31,278	601.31%
Property	3,477	2,148	2,788	2,788	-	0.00%
Other	-	800	-	-	-	0.00%
<b>Grand Total</b>	<b>3,892,329</b>	<b>3,866,710</b>	<b>3,461,817</b>	<b>3,750,115</b>	<b>288,298</b>	<b>8.33%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	3	2	2	2	2	2	13
<b>2021-2022</b>	3	3	2	2	2	2	14

## Riverside School

90 Hendrie Avenue  
 Riverside, CT, 06878  
 Christopher Weiss, Principal  
 Safiya Key, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>445</b>	<b>100</b>
of which Free/Reduce	10	2
of which SPED	26	6
of which ESL/ELL	12	3
<b>2021-2022 Projected</b>	<b>444</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	5,003,778	4,699,361	4,805,094	5,105,498	300,404	6.25%
Svcs-Prof & Tech	12,678	9,366	14,041	14,123	82	0.58%
Benefits	19,141				-	0.00%
Svcs-Property	8,006	16,889	14,000	14,000	-	0.00%
Svcs-Purchased Other	6,815	3,531	16,400	16,400	-	0.00%
Supplies	52,257	68,155	22,311	64,010	41,699	186.90%
Property	22,587	11,154	4,680	8,960	4,280	91.45%
Other	-	900	-	-	-	0.00%
<b>Grand Total</b>	<b>5,125,262</b>	<b>4,809,356</b>	<b>4,876,526</b>	<b>5,222,991</b>	<b>346,465</b>	<b>7.10%</b>

### Sections per Grade

School Year	K	1	2	3	4	5	Total
<b>2020-2021</b>	4	4	5	3	4	3	23
<b>2021-2022</b>	4	4	4	4	3	4	23

## Central Middle School

9 Indian Rock Lane  
 Greenwich, CT 06830  
 Thomas Healy, Principal  
 Scott Trungadi, Assistant Principal  
 Lindsey Pontieri, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>578</b>	<b>100</b>
of which Free/Reduce	128	22
of which SPED	69	12
of which ESL/ELL	13	2
<b>2021-2022 Projected</b>	<b>562</b>	<b>100</b>



### Operating Expenses (S)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	7,134,105	7,312,460	7,546,673	7,801,003	254,331	3.37%
Svcs-Prof & Tech	76,729	57,536	80,789	76,774	(4,015)	-4.97%
Svcs-Property	13,006	16,148	11,600	11,600	-	0.00%
Svcs-Purchased Other	26,473	16,281	32,822	32,822	-	0.00%
Supplies	83,303	81,597	55,503	90,200	34,697	62.51%
Property	36,645	24,711	28,839	39,500	10,661	36.97%
Other	603	1,776	-	-	-	0.00%
<b>Grand Total</b>	<b>7,370,864</b>	<b>7,510,509</b>	<b>7,756,225</b>	<b>8,051,899</b>	<b>295,675</b>	<b>3.81%</b>

### Students per Grade

School Year	6	7	8	Total
<b>2020-2021</b>	188	202	188	578
<b>2021-2022</b>	168	186	208	562

## Eastern Middle School

51 Hendrie Avenue

Riverside, CT 06878

Jason Goldstein, Principal

Anthony Duncan, Assistant Principal

Lora Parisi, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>838</b>	<b>100</b>
of which Free/Reduce	68	8
of which SPED	94	11
of which ESL/ELL	11	1
<b>2021-2022 Projected</b>	<b>830</b>	<b>100</b>



### Operating Expenses (S)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	9,429,068	9,602,323	9,830,124	10,253,072	422,949	4.30%
Svcs-Prof & Tech	63,200	63,578	84,839	80,824	(4,015)	-4.73%
Svcs-Property	27,362	34,054	19,750	19,750	-	0.00%
Svcs-Purchased Other	31,030	20,614	35,214	35,214	-	0.00%
Supplies	124,268	140,084	78,346	117,700	39,354	50.23%
Property	49,232	42,861	52,306	91,450	39,144	74.84%
Other	2,539	836	-	-	-	0.00%
<b>Grand Total</b>	<b>9,726,700</b>	<b>9,904,349</b>	<b>10,100,579</b>	<b>10,598,010</b>	<b>497,432</b>	<b>4.92%</b>

### Students per Grade

School Year	6	7	8	Total
<b>2020-2021</b>	260	306	272	838
<b>2021-2022</b>	276	251	303	830

## Western Middle School

1 Western Junior Highway  
 Greenwich, CT 06830  
 Gordon Beinstein, Principal  
 Suzanne Coyne, Assistant Principal  
 Kerry Gavin, Assistant Principal

### Enrollment

	Total	%
<b>2020-2021 Current Students</b>	<b>628</b>	<b>100</b>
of which Free/Reduce	260	40
of which SPED	92	15
of which ESL/ELL	21	3
<b>2021-2022 Projected</b>	<b>644</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	7,771,543	7,839,008	8,072,303	8,252,339	180,036	2.23%
Svcs-Prof & Tech	74,717	62,342	62,289	58,274	(4,015)	-6.45%
Benefits	-	36,941	-	-	-	0.00%
Svcs-Property	14,821	16,549	17,130	17,130	-	0.00%
Svcs-Purchased Other	39,765	19,551	56,194	56,194	-	0.00%
Supplies	91,855	89,761	74,554	108,510	33,956	45.55%
Property	37,415	25,088	13,240	25,000	11,760	88.82%
<b>Grand Total</b>	<b>8,030,115</b>	<b>8,089,241</b>	<b>8,295,710</b>	<b>8,517,447</b>	<b>221,736</b>	<b>2.67%</b>

### Students per Grade

School Year	6	7	8	Total
<b>2020-2021</b>	199	203	226	628
<b>2021-2022</b>	225	210	209	644

## Greenwich High School

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

### Enrollment

Enrollment	Total	%
<b>2020-2021 Current Students</b>	<b>2755</b>	<b>100</b>
of which Free/Reduce	643	23
of which SPED	372	14
of which ESL/ELL	76	3
<b>2021-2022 Projected</b>	<b>2862</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY 2018-2019 Actual	FY2019-2020 Actual	FY2020-2021 Budget	FY2021-2022 Budget	YTY \$	YTY %
Salaries	33,408,933	34,016,657	35,524,066	36,303,211	779,145	2.19%
Svcs-Prof & Tech	591,142	552,643	632,896	648,229	15,333	2.42%
Benefits	8,216	7,276	-	-	-	0.00%
Svcs-Property	164,904	197,323	176,741	211,841	35,100	19.86%
Svcs-Purchased Other	501,977	322,301	573,885	583,824	9,939	1.73%
Supplies	648,262	625,235	384,483	591,663	207,180	53.89%
Property	681,787	402,555	290,167	435,067	144,900	49.94%
Other	8,171	801	-	-	-	0.00%
<b>Grand Total</b>	<b>36,013,392</b>	<b>36,124,790</b>	<b>37,582,238</b>	<b>38,773,835</b>	<b>1,191,597</b>	<b>3.17%</b>

### Students per Grade

School Year	9	10	11	12	Total
<b>2020-2021</b>	694	701	703	699	2797
<b>2021-2022</b>	726	713	704	719	2862

## Preschool Program

Under the Individuals with Disabilities Act (IDEA), Greenwich is required to provide special education services to young children, ages 3-5 years old, who have been identified as having one of the qualifying disabilities. One of the compliance indicators for the state is the percentage of these young children served in “regular early childhood placements.” The preschool lottery serves to support the Least restrictive Environment by providing peer models to those students identified as special needs. In the most recent Annual Performance Report published in July which depicts the 2018-2019 school year, Greenwich exceeded the State target of 78% by 17.19% (95.19%). The children in the preschool program also exceeded every target for growth and functioning with age expectations when exiting the program. There are currently 13 preschool classes in four locations – seven are full-day programs in magnet schools (Hamilton Avenue and New Lebanon) and six are in other elementary schools (North Street and Old Greenwich) with a five-hour day model. One classroom is currently running remotely. The preschool classes are integrated with typically developing children from and children with disabilities. A lottery is held to identify the children for the slots for typically developing peers. For the 2020-2021 school year, there were 161 applications with 33 students remaining on the waitlist. (Families pulled applications/withdrew due to Covid 19) Typical peers pay tuition with an adjustment for students who are eligible for Free/Reduced lunch.

The identification of young children with disabilities has been increasing over the past nine years. Children identified with disabilities under the IDEA are entitled to begin services on the day they turn three years old. This means that children are entering the program throughout the year – both identified children turning three and children three-to five years old who are newly identified. Students may be recommended by the IEP team for a classroom or for clinic speech services only dependent on the students’ needs.

### Students recommended for Preschool Classroom Seats

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2022
Start of year	28	38	45	44	38	39	48	53	59	55*
As of Jan. 1	33	44	47	56	49	51	67	62	80*	
End of Year	48	52	57	66	63	70	81	85	88*	
Students Added	20	14	12	22	25	31	33	32	30*	

\*Projected

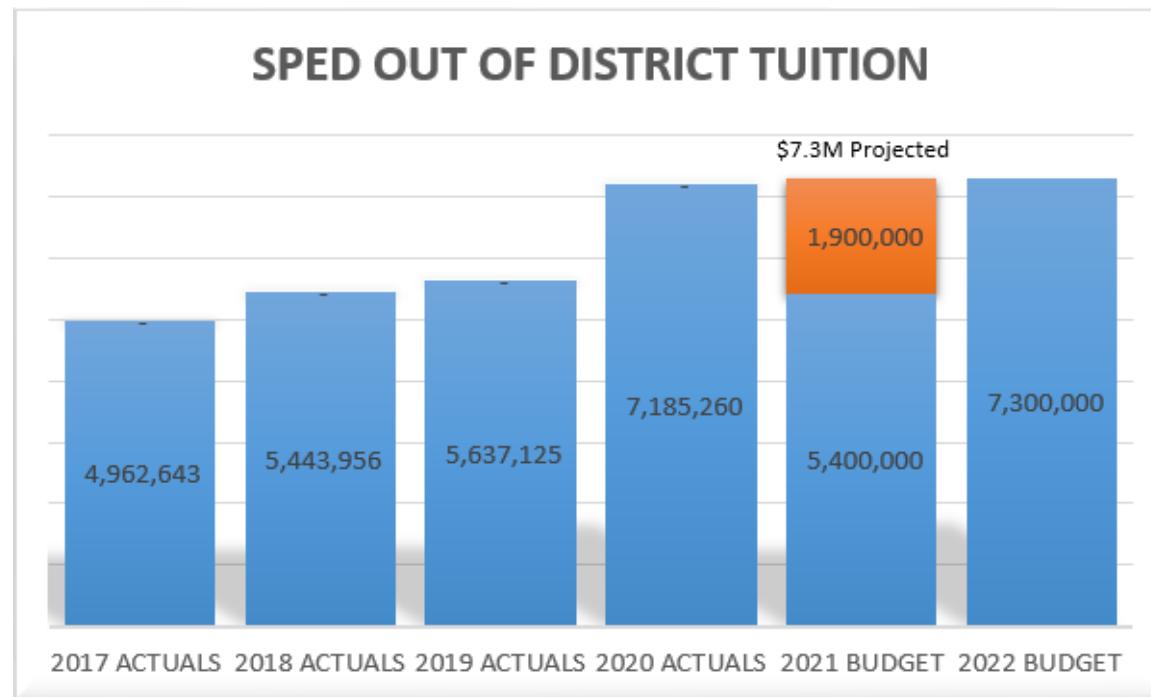
Consistent with the change implemented in 2019-20, all preschool positions will be budgeted and charged to the preschool program within the Central Office (instead of by school).

### Operating Expenses (\$)

EXPENSE CATEGORIES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	YTY \$	YTY %
Salaries	3,021,162	3,091,281	3,818,053	3,709,038	(109,015)	-2.86%
Svcs-Prof & Tech	15,407	1,656	6,543	6,543	-	0.00%
Svcs-Property	-	3,053	1,500	1,500	-	0.00%
Svcs-Purchased Other	256,815	162,635	263,925	229,164	(34,761)	-13.17%
Supplies	15,922	7,197	30,029	30,029	-	0.00%
Property	4,909	3,132	7,000	7,000	-	0.00%
Other	147				-	0.00%
<b>Grand Total</b>	<b>3,314,363</b>	<b>3,268,953</b>	<b>4,127,050</b>	<b>3,983,274</b>	<b>(143,776)</b>	<b>-3.48%</b>

## Out-of-District Tuition

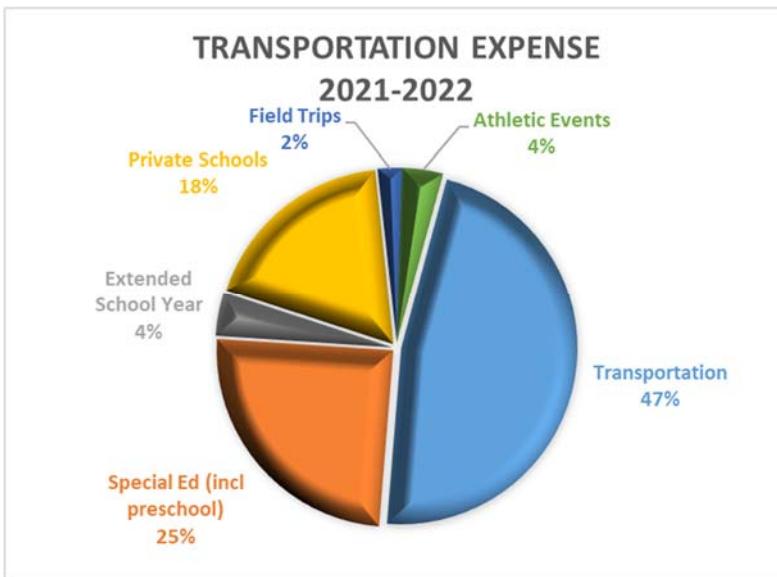
Given the available supports and services, Greenwich serves most students with disabilities in their neighborhood schools. There are students however, who at some point in their educational career, are impacted by their disability to the extent that they can no longer be served safely and/or successfully in a public school setting. In many of those cases, the district will recommend placement in a public or private 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. There are also students without IEPs or Section 504 plans who may require placement due to incarceration, hospitalization or foster care placements.



Out Of District tuition and settlement expense continues to increase in Greenwich. Over the last several years, there has been an increase in students moving into Greenwich with an existing OOD placement from the former district, move into Town and immediately request an OOD placement, or who are unilaterally placed by the student's parents who subsequently request reimbursement for the placement from the district.

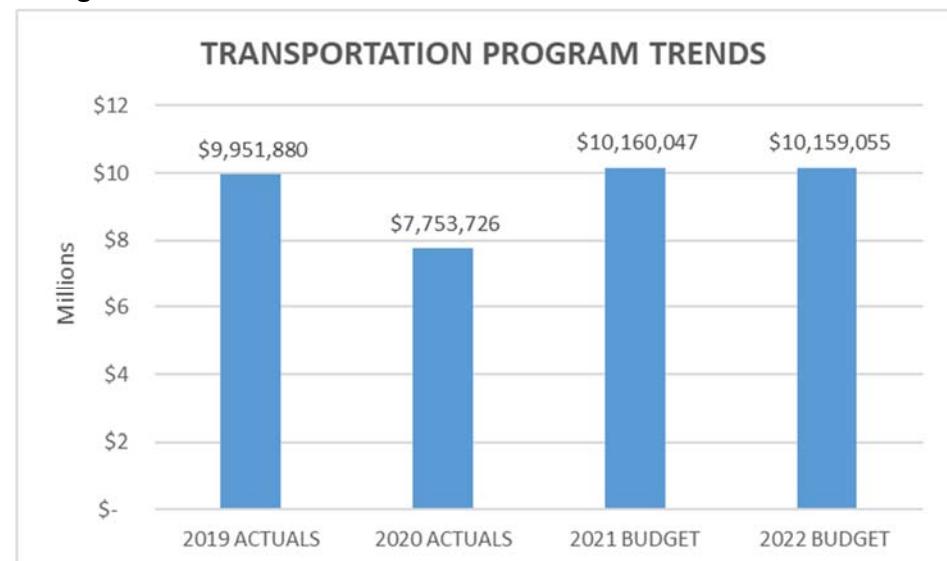
## Transportation

In line with Board of Education Policy 3541, the District provides "safe, reliable, efficient and economical transportation for all public, private, and parochial students in Greenwich to the extent required by law and as directed by the Board of Education for magnet school students." Free transportation is provided to and from school for students living beyond the established pupil walking distances within their attendance areas.

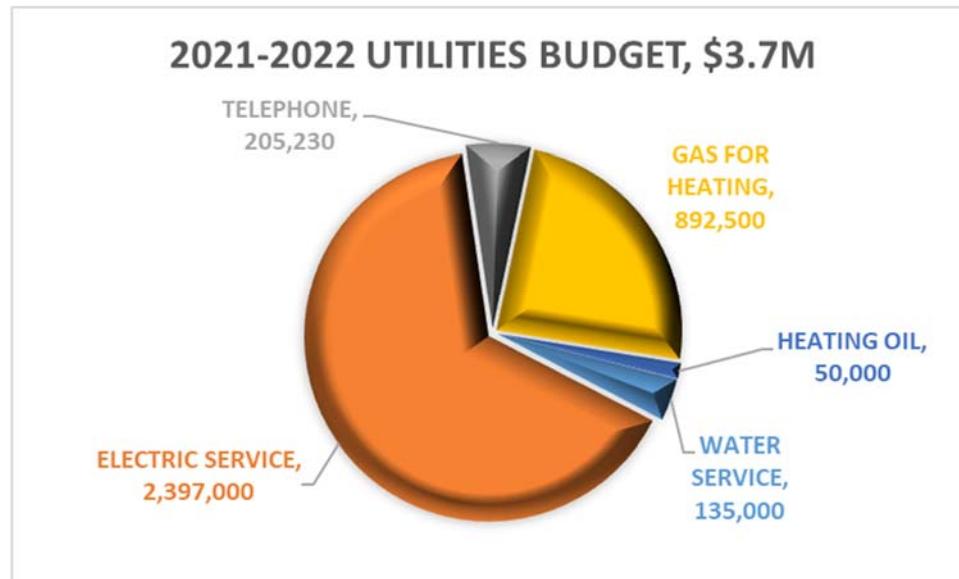


For 2021-22, the district is budgeting for seventy-four (74) Type I buses, a year-to-year reduction of 3 buses as a result of continued route consolidation efforts. For Special Education routes, the district also utilizes sixteen (16) Type II buses and eight (8) vans, along with monitors as required. As a result of the route consolidation and in consideration of the contractual rate increase of 2.9%, the district will be budgeting \$10.2M, a year-to-year decrease of .01% or \$992.

Transportation is provided by Student Transportation of America (STA) for approximately 4,965 public and private eligible students. The district also transports 115 special education students in-Town and 32 special education students out-of-Town. On average, STA accumulates 900,000 annual miles on its vehicles. The district is currently in year four of a five year contract with STA and FY 2021-22 will be the final year of the contract. The decline in transportation cost in 2019-20 was due to a COVID-related renegotiation of the contract which resulted in \$2.0M of savings.



## Utilities



Energy & Utilities is not only a significant part of the district's overall operating fund budget (\$3.7M or 2.2%) it is also an area of focus in identifying ways to reduce our energy footprint and ultimately cost to the taxpayers of Greenwich. Working with Eversource, we have already completed our first LED lighting upgrade at Parkway Elementary whereby the district gets new energy efficient lighting with no upfront investment and pays back 50% of the cost after incentive from Eversource over four years with 0% interest. As a result of significant energy consumption, the net cost is more than offset by the energy savings so it actually produces a small positive cash flow and after the four year payback period, the full

reduced energy savings will flow to the bottom line. We are now expanding to other schools and as a result of this program, we upgrade our lighting with no upfront cost, reduce our energy footprint and actually see a net reduction in cost. The district is also exploring other opportunities for savings including Virtual Net Metering which was implemented recently in Wilton with much success.

The concept of Virtual Net Metering is where municipal power consumers can purchase power from Solar Project Owner-Operators who accumulate Net Metering Credits by selling power from their solar plants to the grid across the state. These credits, which have a cash value, can be sold to Municipal power consumers at a discount and result in a reduction of up to 15% on the municipal utility bill. There is no cost to the municipality and supports sustainable energy.

## Capital Fund – Project Detail

### Development

The Capital Fund is used for budgeting and tracking expenditures related to renovation, improvements, facility and technology equipment replacements and construction of facilities. In 2016-17, Greenwich Public Schools engaged KG+D Architects to perform a comprehensive assessment of all school facilities and to plan for maintenance, replacement cycles, renovations and Next Generation schools. Their work included evaluating enrollment projections, capacity and next generation models. As a result of this effort, KG+D concluded with a presentation of the recommended priorities for the District, aligned with the District's facilities standards which includes safety, ADA compliance, infrastructure, technology and provides for program improvements.

In addition to the 15-year Facilities Master Plan recommendation, Board of Education Administration is responsible for facilitating a capital program that allows for input from school administrators, performing visual inspections, reviewing facility help desk tickets (i.e. SchoolDude), reviewing previously developed 15-year capital plans and conducting meetings and site tours with each principal and head custodian. The annual capital budget process culminates in a revised 15-year capital plan that thoughtfully represents the District's most up-to-date prioritization of needs and requirements.

Greenwich Public Schools  
 15-Year Facilities Master Plan  
 (in millions)

Building	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
Cos Cob																0.00
Glenville																0.00
Ham Ave																0.00
IS Dundee					0.90	3.50	40.60									45.00
Julian Curtiss	1.70	24.00														25.70
New Lebanon																0.00
North Mianus								0.90	3.40		38.60					42.90
North Street							0.60	2.60		30.40						33.60
Old Greenwich	1.84	23.00														24.84
Parkway																0.00
Riverside			0.50	3.40	42.40											46.30
 CMS - field	2.30															2.30
CMS - bldg reno	0.10								2.60	10.50	123.10					136.30
EMS																0.00
WMS - soil	8.00															8.00
 GHS Phase 1	2.75															2.75
GHS Phase 1b			0.20	1.00	11.50											12.70
GHS Phase 2					0.70	2.90	34.10									37.70
GHS Phase 3							0.50	2.00	22.80	0.90						26.20
 Havemeyer				0.40	1.80	20.20										22.40
 GHS Cardinal Stadium	4.80															4.80
 Subtotal Bldg Modifications	19.7	25.8	23.7	4.8	2.7	78.3	2.9	41.2	38.1	8.0	40.9	61.4	124.0	0.0	0.0	471.5
 Subtotal Other Infrastructure	16.3	39.1	38.9	58.0	25.2	24.2	12.4	12.0	34.8	11.5	21.7	16.8	10.3	12.5	9.0	342.6
 IT	1.7	1.7	1.7	2.4	2.1	1.9	1.9	2.0	2.0	2.1	2.1	2.1	2.2	2.2	2.2	30.1
 Food Service	0.01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
 Security	0.3	0.4	0.3	0.3	0.3	0.3	0.4	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	5.3
 Total 15 Capital Plan	37.9	67.0	64.6	65.5	30.3	104.8	17.6	55.5	75.2	21.9	65.1	80.8	136.9	15.0	11.6	849.8

## **Account Categories**

Recommended projects are presented by major category. The Town bundles projects in categories to provide the flexibility to access funding across like-projects.

### **Building Envelope**

- ❖ Foundations and Structural Components
- ❖ Roofs
- ❖ Exterior Doors, Frames, Hardware
- ❖ Exterior Windows, Curtain Wall and Storefront

### **Mechanical/Electrical/Plumbing (MEP)**

- ❖ Electrical Systems – power, distribution, lighting, fire alarm and security
- ❖ Heating, Ventilation and Air Conditioning (HVAC) equipment and distribution systems
- ❖ Plumbing - piping and fixtures
- ❖ Life Safety systems

### **Exteriors**

- ❖ Landings, Steps and Ramps connected to a building
- ❖ Fencing
- ❖ Parking lots, minor paving, plantings

### **Interiors**

- ❖ Renovations/upgrades to building spaces (e.g. classrooms, labs, media centers, auditoriums, stages, cafeterias, kitchens, gyms, fitness rooms, office spaces, bathrooms) including ceilings, lighting, doors, frames, hardware, wall finishes, floor finishes and millwork/casework.

### **Furnishings**

- ❖ Classroom furniture
- ❖ Lockers
- ❖ Bleachers
- ❖ Blinds and Shades

### **Gymnasium Upgrades and Replacements**

- ❖ Space improvement, including the replacement of bleachers, wall pads and floors

### **Technology and Digital Learning**

### **Equipment (Custodial, Maintenance, Food Services, Safety and Security)**

## Status of Capital Projects by Year

FY/Group	# of Non-Active Projects	# of Active Projects	LTD Original Budget	LTD Budget Transfers	LTD Revised Budget	Prior Yrs Spending	CY Actual	Encumbrances	Available Budget	% Avl Budget
FY15	0	0	10,500,000	-	10,500,000	-	-	-	-	-
FY16	0	0	11,900,000	-	11,900,000	-	-	-	-	-
FY17	0	0	13,000,000	-	13,000,000	-	-	-	-	-
FY18 <sup>1</sup>	29	16	12,502,960	-	10,734,000	7,671,455	61,677	472,119	2,528,749	9.2%
FY19	40	36	19,869,059	(107,059)	19,762,000	12,287,229	2,133,932	641,635	6,056,134	22.1%
FY20	28	43	22,038,503	-	22,038,503	7,327,784	2,773,956	5,326,823	6,587,834	24.0%
FY21	3	85	16,397,000	-	16,397,000	-	1,543,664	2,529,581	12,289,902	44.8%
<b>Subtotal FY Projects</b>	<b>97</b>	<b>95</b>	<b>70,807,522</b>	<b>(1,876,019)</b>	<b>68,931,503</b>	<b>27,286,468</b>	<b>6,513,229</b>	<b>8,970,158</b>	<b>27,462,620</b>	<b>55.2%</b>
Building Committee**	0	7	78,581,000	31,967,100	110,548,100	107,177,064	328,539	306,486	2,736,011	
<b>Total Projects</b>	<b>97</b>	<b>102</b>	<b>149,388,522</b>	<b>30,091,081</b>	<b>179,479,603</b>	<b>134,463,532</b>	<b>6,841,768</b>	<b>9,276,644</b>	<b>30,198,631</b>	

<sup>1</sup>Western Middle School Soil Remediation work is in progress and the available budget is \$1.5M .

## FY21-22 Budget and Approval Process

CAPITAL CATEGORY	FY2022 BUDGET
<b>Annual Infrastructure and Facility Improvements</b>	<b>\$ 16,258,000</b>
CC	\$ 3,546,000
CMS	\$ 762,000
DIST	\$ 1,058,000
EMS	\$ 3,008,000
GHS	\$ 2,206,000
GL	\$ 192,000
HA	\$ 216,000
ISD	\$ 363,000
NM	\$ 510,000
NS	\$ 4,004,000
PW	\$ 122,000
RV	\$ 253,000
WMS	\$ 18,000
<b>Major Project</b>	<b>\$ 19,652,000</b>
CMS	\$ 2,402,000
GHS	\$ 7,550,000
JC	\$ 1,700,000
WMS	\$ 8,000,000
<b>Technology</b>	<b>\$ 1,678,000</b>
DIST	\$ 1,678,000
<b>Food Service</b>	<b>\$ 10,000</b>
DIST	\$ 10,000
<b>Security</b>	<b>\$ 340,000</b>
DIST	\$ 340,000
<b>Grand Total</b>	<b>\$ 37,938,000</b>

The budget approval process follows the operating budget timeline with an added review called the Capital Improvement Plan (CIP) process as organized by the First Selectman. This process allows for additional community input and prioritization before moving forward to the Board of Estimate and Taxation for approval.

## 5 Year Capital Plan with Project Detail

<b>Projects by Locn and Class</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Grand Total</b>
<b>Annual Infrastructure and Facility Improvements</b>	<b>16,258,000</b>	<b>39,078,121</b>	<b>38,902,300</b>	<b>58,004,000</b>	<b>25,234,300</b>	<b>177,476,721</b>
CC	3,546,000	549,000	343,000	797,000	1,651,000	6,886,000
Building Envelope - Exterior Masonry		331,000				331,000
Building Envelope - Roof					1,576,000	1,576,000
Building Envelope - Windows and Doors		111,000				111,000
Exterior - Other (Lighting, Paving, Painting)		107,000				107,000
Interiors - Finishes - Painting and Flooring			12,000	24,000	75,000	111,000
MEP - HVAC	3,546,000			494,000		4,040,000
MEP - Life Safety Systems			331,000			331,000
MEP - Plumbing and Electrical				279,000		279,000
<b>CMS</b>	<b>762,000</b>	<b>4,436,000</b>	<b>2,184,000</b>	<b>10,697,000</b>	<b>3,591,000</b>	<b>21,670,000</b>
Building Envelope - Exterior Masonry	437,000	743,000		464,000	670,000	2,314,000
Building Envelope - Roof			227,000	695,000		922,000
Building Envelope - Windows and Doors		193,000	530,000	3,864,000	1,261,000	5,848,000
Exterior - Program Space		52,000				52,000
Exterior - Stairs and Ramps			48,000		109,000	157,000
Furnishings	18,000	520,000				538,000
Interior - Ceilings and Lighting		1,483,000				1,483,000
Interior - Locker Room Renovation		594,000	43,000			637,000
Interior - Other Minor Renovations		134,000	455,000	294,000	946,000	1,829,000
Interior - Restroom Renovation		89,000				89,000
Interiors - Finishes - Painting and Flooring		18,000	18,000	19,000	19,000	74,000
Interiors - Renovate Gymnasium		31,000				31,000
MEP - Emergency Lighting	110,000					110,000
MEP - Generator				307,000		307,000
MEP - HVAC				5,054,000		5,054,000
MEP - Life Safety Systems			333,000			333,000
MEP - Plumbing and Electrical	197,000	356,000			586,000	1,139,000
Vertical Transportation		223,000	530,000			753,000
<b>DIST</b>	<b>1,058,000</b>	<b>541,121</b>	<b>305,000</b>	<b>499,000</b>	<b>381,000</b>	<b>2,784,121</b>
Abatement	146,000	111,000	114,000	116,000	79,000	566,000
Building Envelope - Roof	21,000	21,000	21,000	22,000	22,000	107,000
Building Envelope - Windows and Doors	0					0
Custodial Equipment		30,121				30,121
Exterior - Fences	50,000					50,000
Exterior - Playground Replacement	218,000	186,000				404,000
Food Services Equipment Upgrades		26,000				26,000
Interior - Ceilings and Lighting	181,000					181,000
Interior - Other Minor Renovations				5,000		5,000

<b>Projects by Locn and Class</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Grand Total</b>
Interior - Stage Renovation	50,000	149,000	152,000	310,000	158,000	819,000
Interiors - Finishes - Flooring	125,000					125,000
Interiors - Finishes - Painting	125,000					125,000
MEP - HVAC	52,000	18,000	18,000	46,000	15,000	149,000
MEP - Life Safety Systems					107,000	107,000
MEP - Plumbing and Electrical	90,000					90,000
<b>EMS</b>	<b>3,008,000</b>	<b>4,007,000</b>	<b>568,000</b>	<b>5,525,000</b>	<b>71,000</b>	<b>13,179,000</b>
Building Envelope - Exterior Masonry		446,000	91,000			537,000
Building Envelope - Roof				3,187,000		3,187,000
Building Envelope - Windows and Doors	510,000					510,000
Exterior - Program Space					6,000	6,000
Furnishings	18,000	2,481,000				2,499,000
Interior - Ceilings and Lighting	200,000	341,000				541,000
Interior - Locker Room Renovation			42,000			42,000
Interior - Other Minor Renovations		446,000		2,319,000		2,765,000
Interiors - Finishes - Painting and Flooring		12,000	18,000	19,000	19,000	68,000
MEP - Emergency Lighting	127,000					127,000
MEP - HVAC	1,972,000					1,972,000
MEP - Life Safety Systems			417,000			417,000
MEP - Plumbing and Electrical	35,000	281,000			46,000	362,000
Vertical Transportation	146,000					146,000
<b>GHS</b>	<b>2,206,000</b>	<b>10,198,000</b>	<b>4,458,300</b>	<b>24,184,000</b>	<b>2,457,000</b>	<b>43,503,300</b>
Building Envelope - Exterior Masonry		45,000				45,000
Building Envelope - Roof		4,287,000				4,287,000
Building Envelope - Windows and Doors	204,000		2,000,000	4,841,000		7,045,000
Exterior - Athletic Fields		2,005,000				2,005,000
Exterior - Drainage		59,000				59,000
Exterior - Other (Lighting, Paving, Painting)				111,000		111,000
Exterior - Stairs and Ramps					68,000	68,000
Furnishings					2,365,000	2,365,000
Interior - Ceilings and Lighting			2,424,000	4,927,000		7,351,000
Interior - Locker Room Renovation		1,226,000				1,226,000
Interior - Other Minor Renovations	364,000	483,000				847,000
Interiors - Finishes - Painting and Flooring		22,000	23,000	23,000	24,000	92,000
MEP - Emergency Lighting		230,000				230,000
MEP - HVAC	1,638,000	318,000		14,282,000		16,238,000
MEP - Life Safety Systems		1,523,000				1,523,000
MEP - Plumbing and Electrical			11,300			11,300
<b>GL</b>	<b>192,000</b>	<b>1,781,000</b>	<b>44,000</b>	<b>2,311,000</b>	<b>211,000</b>	<b>4,539,000</b>
Building Envelope - Roof		1,691,000		1,473,000		3,164,000
Exterior - Program Space		13,000				13,000
Exterior - Stairs and Ramps	100,000					100,000
Interior - Ceilings and Lighting		65,000				65,000

<b>Projects by Locn and Class</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Grand Total</b>
Interior - Other Minor Renovations	75,000					75,000
Interiors - Finishes - Painting and Flooring		7,000	8,000	8,000	8,000	31,000
MEP - HVAC	2,000					2,000
MEP - Life Safety Systems					203,000	203,000
MEP - Plumbing and Electrical	15,000	5,000	36,000	830,000		886,000
<b>HA</b>	<b>216,000</b>	<b>2,191,000</b>	<b>2,317,000</b>	<b>110,000</b>	<b>8,000</b>	<b>4,842,000</b>
Building Envelope - Exterior Masonry		208,000				208,000
Building Envelope - Roof		1,745,000				1,745,000
Building Envelope - Windows and Doors		111,000		43,000		154,000
Exterior - Stairs and Ramps			1,136,000			1,136,000
Interior - Ceilings and Lighting			938,000			938,000
Interior - Other Minor Renovations	10,000		114,000			124,000
Interiors - Finishes - Painting and Flooring		7,000	123,000	8,000	8,000	146,000
MEP - HVAC	189,000					189,000
MEP - Life Safety Systems		90,000				90,000
MEP - Plumbing and Electrical	17,000	30,000	6,000	59,000		112,000
<b>ISD</b>	<b>363,000</b>	<b>744,000</b>	<b>3,208,000</b>	<b>503,000</b>	<b>187,000</b>	<b>5,005,000</b>
Building Envelope - Exterior Masonry					110,000	110,000
Building Envelope - Roof			1,886,000			1,886,000
Building Envelope - Windows and Doors					69,000	69,000
Exterior - Playground Replacement		149,000		54,000		203,000
Exterior - Stairs and Ramps	280,000					280,000
Interior - Ceilings and Lighting			1,314,000			1,314,000
Interiors - Finishes - Painting and Flooring		7,000	8,000	8,000	8,000	31,000
MEP - Generator				215,000		215,000
MEP - HVAC		580,000		65,000		645,000
MEP - Plumbing and Electrical	83,000	8,000		161,000		252,000
<b>JC</b>		<b>1,826,000</b>	<b>1,443,000</b>	<b>3,509,000</b>	<b>237,000</b>	<b>7,015,000</b>
Building Envelope - Exterior Masonry					210,000	210,000
Building Envelope - Windows and Doors		135,000	91,000			226,000
Exterior - Other (Lighting, Paving, Painting)		111,000				111,000
Exterior - Stairs and Ramps			45,000	145,000		190,000
Interior - Ceilings and Lighting		527,000				527,000
Interior - Other Minor Renovations			345,000			345,000
Interior - Restroom Renovation		100,000	204,000			304,000
Interiors - Finishes - Painting and Flooring		7,000	8,000	8,000	8,000	31,000
MEP - Generator				181,000		181,000
MEP - HVAC				3,175,000		3,175,000
MEP - Life Safety Systems		260,000				260,000
MEP - Plumbing and Electrical		686,000			19,000	705,000
Vertical Transportation			750,000			750,000
<b>NL</b>		<b>7,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>31,000</b>
Interiors - Finishes - Painting and Flooring		7,000	8,000	8,000	8,000	31,000

<b>Projects by Locn and Class</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Grand Total</b>
<b>NM</b>	<b>510,000</b>	<b>1,922,000</b>	<b>1,002,000</b>	<b>4,390,000</b>	<b>2,682,300</b>	<b>10,506,300</b>
Abatement		520,000				520,000
Building Envelope - Exterior Masonry					225,000	225,000
Building Envelope - Roof	510,000			3,334,000		3,844,000
Building Envelope - Windows and Doors					1,989,000	1,989,000
Exterior - Other (Lighting, Paving, Painting)		45,000				45,000
Exterior - Stairs and Ramps					79,000	79,000
Furnishings				386,000		386,000
Interior - Ceilings and Lighting		748,000				748,000
Interior - Other Minor Renovations				196,000	347,000	543,000
Interiors - Finishes - Painting and Flooring		243,000	8,000	8,000	8,000	267,000
MEP - Emergency Lighting			61,000			61,000
MEP - Generator		295,000				295,000
MEP - HVAC			742,000	466,000		1,208,000
MEP - Plumbing and Electrical		71,000	191,000		34,300	296,300
<b>NS</b>	<b>4,004,000</b>	<b>1,449,000</b>	<b>1,105,000</b>	<b>278,000</b>	<b>2,942,000</b>	<b>9,778,000</b>
Building Envelope - Exterior Masonry			51,000			51,000
Building Envelope - Windows and Doors			109,000			109,000
Exterior - Drainage				155,000		155,000
Exterior - Playground Replacement			53,000			53,000
Exterior - Stairs and Ramps					1,912,000	1,912,000
Interior - Ceilings and Lighting		752,000				752,000
Interior - Other Minor Renovations			628,000		709,000	1,337,000
Interiors - Finishes - Painting and Flooring		7,000	46,000	35,000	8,000	96,000
MEP - Generator					313,000	313,000
MEP - HVAC	3,790,000					3,790,000
MEP - Life Safety Systems		690,000				690,000
MEP - Plumbing and Electrical	214,000		218,000	88,000		520,000
<b>OG</b>		<b>147,000</b>	<b>630,000</b>	<b>1,460,000</b>	<b>7,927,000</b>	<b>10,164,000</b>
Building Envelope - Exterior Masonry		31,000	102,000		87,000	220,000
Building Envelope - Windows and Doors					2,162,000	2,162,000
Exterior - Other (Lighting, Paving, Painting)		111,000		146,000		257,000
Exterior - Stairs and Ramps				464,000	25,000	489,000
Furnishings				386,000		386,000
Interior - Other Minor Renovations					945,000	945,000
Interiors - Finishes - Painting and Flooring		5,000	5,000	5,000	6,000	21,000
MEP - HVAC				251,000	3,704,000	3,955,000
MEP - Plumbing and Electrical				208,000	998,000	1,206,000
Vertical Transportation			523,000			523,000
<b>PW</b>	<b>122,000</b>	<b>980,000</b>	<b>8,205,000</b>	<b>291,000</b>	<b>146,000</b>	<b>9,744,000</b>
Building Envelope - Exterior Masonry			91,000			91,000
Building Envelope - Windows and Doors			4,942,000			4,942,000
Furnishings		371,000				371,000

<b>Projects by Locn and Class</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Grand Total</b>
Interior - Other Minor Renovations		357,000	682,000			1,039,000
Interiors - Finishes - Painting and Flooring		7,000	8,000	8,000	51,000	74,000
MEP - Emergency Lighting		53,000				53,000
MEP - HVAC			2,474,000		95,000	2,569,000
MEP - Life Safety Systems		192,000				192,000
MEP - Plumbing and Electrical	122,000		8,000	283,000		413,000
<b>RV</b>	<b>253,000</b>	<b>2,816,000</b>	<b>1,173,000</b>	<b>1,626,000</b>	<b>2,498,000</b>	<b>8,366,000</b>
Building Envelope - Exterior Masonry					1,931,000	1,931,000
Building Envelope - Roof		2,128,000				2,128,000
Building Envelope - Windows and Doors				155,000		155,000
Exterior - Other (Lighting, Paving, Painting)		74,000				74,000
Exterior - Playground Replacement					150,000	150,000
Exterior - Stairs and Ramps		52,000		70,000		122,000
Furnishings		371,000				371,000
Interior - Other Minor Renovations			405,000	1,140,000		1,545,000
Interior - Restroom Renovation				208,000		208,000
Interiors - Finishes - Painting and Flooring		7,000	8,000	8,000	8,000	31,000
MEP - HVAC	5,000				50,000	55,000
MEP - Life Safety Systems		184,000				184,000
MEP - Plumbing and Electrical	248,000		760,000	45,000	359,000	1,412,000
<b>WMS</b>	<b>18,000</b>	<b>4,393,000</b>	<b>11,901,000</b>	<b>1,638,000</b>	<b>229,000</b>	<b>18,179,000</b>
Building Envelope - Exterior Masonry					210,000	210,000
Building Envelope - Roof			2,878,000			2,878,000
Building Envelope - Windows and Doors			334,000			334,000
Exterior - Stairs and Ramps				70,000		70,000
Furnishings	18,000		530,000			548,000
Interior - Ceilings and Lighting		1,367,000				1,367,000
Interior - Other Minor Renovations			1,375,000			1,375,000
Interiors - Finishes - Painting and Flooring		18,000	18,000	19,000	19,000	74,000
MEP - HVAC		986,000	6,180,000			7,166,000
MEP - Life Safety Systems		765,000				765,000
MEP - Plumbing and Electrical		1,257,000	586,000	35,000		1,878,000
Vertical Transportation				1,514,000		1,514,000
<b>HAV</b>		<b>1,091,000</b>	<b>8,000</b>	<b>178,000</b>	<b>8,000</b>	<b>1,285,000</b>
Building Envelope - Windows and Doors				116,000		116,000
Exterior - Other (Lighting, Paving, Painting)		490,000				490,000
Interiors - Finishes - Painting and Flooring		7,000	8,000	8,000	8,000	31,000
MEP - HVAC				54,000		54,000
Vertical Transportation		594,000				594,000
<b>Technology</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>2,358,000</b>	<b>2,074,000</b>	<b>9,466,000</b>
<b>DIST</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>2,358,000</b>	<b>2,074,000</b>	<b>9,466,000</b>
Data Cable Replacement				541,000	221,000	762,000
Digital Learning	1,400,000	1,400,000	1,400,000	1,515,000	1,546,000	7,261,000

<b>Projects by Locn and Class</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Grand Total</b>
Network Infrastructure	278,000	278,000	278,000	302,000	307,000	1,443,000
<b>Food Service</b>	<b>10,000</b>	<b>61,500</b>	<b>178,800</b>	<b>55,700</b>	<b>55,700</b>	<b>361,700</b>
<b>DIST</b>	<b>10,000</b>	<b>61,500</b>	<b>178,800</b>	<b>55,700</b>	<b>55,700</b>	<b>361,700</b>
Food Services Equipment Upgrades	10,000	61,500	178,800	55,700	55,700	361,700
<b>Security</b>	<b>340,000</b>	<b>375,000</b>	<b>280,000</b>	<b>325,000</b>	<b>320,000</b>	<b>1,640,000</b>
<b>DIST</b>	<b>340,000</b>	<b>375,000</b>	<b>280,000</b>	<b>325,000</b>	<b>320,000</b>	<b>1,640,000</b>
Security Upgrades	340,000	375,000	280,000	325,000	320,000	1,640,000
<b>Major Project</b>	<b>19,652,000</b>	<b>31,029,000</b>	<b>29,807,000</b>	<b>5,132,000</b>	<b>62,159,000</b>	<b>147,779,000</b>
<b>CMS</b>	<b>2,402,000</b>					<b>2,402,000</b>
Central Middle School Expansion/Renovation	102,000					102,000
CMS Field Improvement	2,300,000					2,300,000
<b>GHS</b>	<b>7,550,000</b>	<b>208,000</b>	<b>975,000</b>		<b>41,828,000</b>	<b>50,561,000</b>
Cardinal Field Improvement Project	4,800,000					4,800,000
GHS Entryway Renovation	2,750,000					2,750,000
GHS Renovation					11,683,000	11,683,000
GHS Renovation 1B		208,000	975,000		30,145,000	31,328,000
<b>ISD</b>					<b>900,000</b>	<b>900,000</b>
ISD Renovation/Expansion					900,000	900,000
<b>JC</b>	<b>1,700,000</b>	<b>29,121,000</b>				<b>30,821,000</b>
Julian Curtiss Expansion/Renovation	1,700,000	29,121,000				30,821,000
<b>NS</b>				<b>0</b>		<b>0</b>
North Street Expansion/Renovation				0		0
<b>OG</b>	<b>1,700,000</b>	<b>27,908,000</b>				<b>29,608,000</b>
Old Greenwich Expansion/Renovation	1,700,000	27,908,000				29,608,000
<b>RV</b>			<b>500,000</b>	<b>3,400,000</b>		<b>3,900,000</b>
Riverside Expansion/Renovation			500,000	3,400,000		3,900,000
<b>WMS</b>	<b>8,000,000</b>					<b>8,000,000</b>
WMS Soil Remediation	8,000,000					8,000,000
<b>HAV</b>			<b>424,000</b>	<b>1,732,000</b>	<b>19,431,000</b>	<b>21,587,000</b>
Administration Building Renovation			424,000	1,732,000	19,431,000	21,587,000
<b>Grand Total</b>	<b>37,938,000</b>	<b>72,221,621</b>	<b>70,846,100</b>	<b>65,874,700</b>	<b>89,843,000</b>	<b>336,723,421</b>

## 15 Year Capital Plan - Annual Infrastructure and Facility Improvements

Project by Loc and Class	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total	
CC	3,546,000	549,000	343,000	797,000	1,651,000	395,000	13,000	987,000	2,199,000	760,000	461,000	14,000	15,000	344,000		12,074,000	
Envelope		442,000			1,576,000											2,018,000	
Exterior		107,000														113,000	
Furnishings																1,706,000	
Interiors			12,000	24,000	75,000	13,000	13,000	987,000	145,000	754,000	14,000	14,000	15,000	344,000		2,410,000	
MEP	3,546,000		331,000	773,000		382,000			348,000		447,000					5,827,000	
CMS	762,000	4,436,000	2,184,000	10,697,000	3,591,000	1,337,000	1,666,000	1,206,000	2,350,000	1,180,000	5,147,000	2,738,000	530,000	483,500		38,307,500	
Envelope	437,000	936,000	757,000	5,023,000	1,931,000		1,476,000			431,000	2,920,000					13,911,000	
Equipment	18,000	31,000				16,000										65,000	
Exterior	52,000	48,000			109,000		113,000	233,000		61,000	178,000					794,000	
Furnishings	520,000								1,979,000							2,499,000	
Gymnasiums																508,000	
Interiors		2,541,000	1,046,000	313,000	965,000	338,000	20,000	764,000	371,000	688,000	163,000	2,738,000	22,000	44,000		10,013,000	
MEP	307,000	356,000	333,000	5,361,000	586,000	983,000	57,000	209,000		1,886,000						439,500	
DIST	1,058,000	541,121	305,000	499,000	381,000	875,000	381,000	681,000	280,000	2,068,000	345,000	2,400,000	211,000	233,000		10,258,121	
Abatement	146,000	111,000	114,000	116,000	79,000	241,000	82,000	84,000	85,000	148,000	89,000					1,295,000	
Envelope	21,000	21,000	21,000	22,000	22,000	23,000	23,000	23,000	24,000	24,000	25,000	25,000	26,000	26,000		326,000	
Equipment		56,121														56,121	
Exterior	268,000	186,000						293,000								747,000	
Interiors	481,000	149,000	152,000	315,000	158,000	161,000	164,000	167,000	171,000	174,000	178,000	181,000	185,000	185,000		2,821,000	
MEP	142,000	18,000	18,000	46,000	122,000	450,000	112,000	114,000		1,722,000	53,000	2,194,000		22,000		5,013,000	
EMS	3,008,000	4,007,000	568,000	5,525,000	71,000	3,088,000	2,857,000	1,006,000	786,000	448,000	377,000	305,000	44,000	33,000		22,123,000	
Abatement						24,000										24,000	
Envelope	510,000	446,000	91,000	3,187,000		35,000	57,000		90,000	22,000						4,438,000	
Equipment	18,000					6,000	51,000	40,000		164,000		283,000				18,000	
Exterior																544,000	
Furnishings		2,481,000														2,481,000	
Interiors	346,000	799,000	60,000	2,338,000	19,000	2,978,000	512,000	839,000	291,000	262,000	21,000	22,000	44,000			8,531,000	
MEP	2,134,000	281,000	417,000		46,000		2,248,000	167,000	405,000		356,000			33,000		6,087,000	
GHS	2,206,000	10,198,000	4,458,300	24,184,000	2,457,000	4,317,000	143,000	1,569,000	13,196,000	292,000	939,000	5,186,000	5,166,000	2,207,000		76,518,300	
Envelope	204,000	4,332,000	2,000,000	4,841,000		2,000,000			5,998,000			122,000				21,497,000	
Exterior	2,064,000		111,000		68,000	500,000					355,000					3,098,000	
Furnishings					2,365,000	105,000			5,597,000							8,067,000	
Gymnasiums													462,000			462,000	
Interiors	364,000	1,731,000	2,447,000	4,950,000	24,000	24,000	25,000	1,569,000	389,000	292,000	426,000	4,554,000	28,000	22,000		16,845,000	
MEP	1,638,000	2,071,000	11,300	14,282,000		1,688,000	118,000		1,212,000		158,000	510,000	4,676,000	185,000			26,549,300
GL	192,000	1,781,000	44,000	2,311,000	211,000	1,250,000	8,000	220,000	308,000	9,000	6,816,000	991,000	1,963,000	530,000		16,634,000	
Envelope		1,691,000		1,473,000							236,000					3,400,000	
Exterior	100,000	13,000							299,000		222,000					634,000	
Furnishings													1,847,000			1,847,000	
Gymnasiums		65,000														65,000	
Interiors	75,000	7,000	8,000	8,000	8,000	44,000	8,000	220,000	9,000	9,000	1,518,000	9,000	116,000	9,000		2,048,000	
MEP	17,000	5,000	36,000	830,000	203,000	1,206,000		66,000		4,840,000	982,000		521,000			8,640,000	
HA	216,000	2,191,000	2,317,000	110,000	8,000	1,134,000	74,000	8,000	9,000	1,749,000	1,018,000	801,000	2,281,000	18,000		11,934,000	
Envelope		2,064,000		43,000		804,000					540,000					3,451,000	
Exterior			1,136,000			297,000					89,000					1,522,000	
Furnishings													1,847,000			1,847,000	
Interiors	10,000	7,000	1,175,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000	9,000	27,000	18,000	18,000		1,322,000	
MEP	206,000	120,000	6,000	59,000		25,000	66,000			1,740,000	380,000	774,000	416,000			3,792,000	
HAV		1,091,000	8,000	178,000	8,000	3,404,000	631,000	217,000	142,000	546,000	310,000	1,134,000				7,669,000	
Envelope				116,000		332,000	209,000			52,000		278,000				987,000	
Exterior				490,000							143,000	27,000				660,000	
Interiors				601,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000	612,000				1,279,000	

Project by Loc and Class	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036 Grand Total
MEP				54,000		3,064,000	414,000	209,000	133,000	485,000	167,000	217,000			4,743,000
ISD	<b>363,000</b>	<b>744,000</b>	<b>3,208,000</b>	<b>503,000</b>	<b>187,000</b>	<b>1,638,000</b>	<b>248,000</b>	<b>908,000</b>	<b>1,074,000</b>	<b>970,000</b>	<b>361,000</b>	<b>45,000</b>	<b>9,000</b>	<b>1,770,000</b>	<b>12,028,000</b>
Envelope			1,886,000		179,000										2,065,000
Exterior	280,000	149,000		54,000		56,000				461,000				81,000	1,081,000
Furnishings						1,479,000									1,479,000
Interiors		7,000	1,322,000	8,000	8,000	8,000	8,000	847,000	458,000	828,000	361,000	9,000	9,000	9,000	3,882,000
MEP	83,000	588,000		441,000		95,000	240,000	61,000	155,000	142,000		36,000		1,680,000	3,521,000
JC	<b>1,826,000</b>	<b>1,443,000</b>	<b>3,509,000</b>	<b>237,000</b>	<b>372,000</b>	<b>2,140,000</b>	<b>192,000</b>	<b>298,000</b>	<b>464,000</b>	<b>1,429,000</b>	<b>36,000</b>	<b>43,000</b>	<b>9,000</b>	<b>11,998,000</b>	
Envelope		135,000	91,000		210,000		2,002,000						27,000		2,465,000
Exterior	111,000	45,000	145,000							289,000					590,000
Furnishings											261,000	1,420,000			1,681,000
Gymnasiums						130,000									130,000
Interiors		634,000	1,307,000	8,000	8,000	308,000	8,000	192,000	9,000	9,000	9,000	9,000	9,000		2,519,000
MEP	946,000		3,356,000	19,000	64,000					194,000					4,613,000
NL	<b>7,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>118,000</b>
Interiors		7,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000	118,000
NM	<b>510,000</b>	<b>1,922,000</b>	<b>1,002,000</b>	<b>4,390,000</b>	<b>2,682,300</b>	<b>394,000</b>	<b>8,000</b>	<b>233,000</b>	<b>345,000</b>	<b>61,000</b>	<b>1,735,000</b>	<b>1,089,000</b>	<b>9,000</b>	<b>914,000</b>	<b>15,294,300</b>
Abatement		520,000													520,000
Envelope	510,000		3,334,000	2,214,000				217,000							6,275,000
Exterior		45,000			79,000										124,000
Furnishings			386,000												386,000
Interiors		991,000	8,000	204,000	355,000	394,000	8,000	16,000	9,000	9,000	9,000	462,000	9,000	9,000	2,483,000
MEP	366,000	994,000	466,000	34,300				336,000	52,000	1,726,000	627,000				5,506,300
NS	<b>4,004,000</b>	<b>1,449,000</b>	<b>1,105,000</b>	<b>278,000</b>	<b>2,942,000</b>	<b>1,648,000</b>	<b>3,590,000</b>	<b>979,000</b>	<b>5,230,000</b>	<b>950,000</b>	<b>275,000</b>	<b>9,000</b>	<b>9,000</b>	<b>107,000</b>	<b>22,575,000</b>
Envelope		160,000				3,248,000			2,658,000						6,066,000
Equipment													25,000		25,000
Exterior		53,000		1,912,000					341,000						2,306,000
Furnishings					1,479,000				2,048,000						3,527,000
Gymnasiums						148,000									148,000
Interiors		759,000	674,000	35,000	717,000	8,000	8,000	979,000	9,000	9,000	275,000	9,000	9,000	3,500,000	
MEP	4,004,000	690,000	218,000	243,000	313,000	161,000	334,000		26,000	941,000				73,000	7,003,000
OG	<b>147,000</b>	<b>630,000</b>	<b>1,460,000</b>	<b>7,927,000</b>	<b>482,000</b>	<b>67,000</b>	<b>708,000</b>	<b>2,189,000</b>	<b>1,280,000</b>	<b>102,000</b>	<b>308,000</b>	<b>9,000</b>	<b>706,000</b>	<b>16,015,000</b>	
Envelope		31,000	102,000		2,249,000			32,000						697,000	3,111,000
Exterior	111,000		610,000	25,000	273,000										1,019,000
Furnishings			386,000					59,000	1,775,000						2,220,000
Gymnasiums						192,000									192,000
Interiors		5,000	528,000	5,000	951,000	8,000	28,000	425,000	316,000	9,000	9,000	9,000	9,000	9,000	2,311,000
MEP				459,000	4,702,000	201,000	39,000		98,000	1,271,000	93,000	299,000			7,162,000
PW	<b>122,000</b>	<b>980,000</b>	<b>8,205,000</b>	<b>291,000</b>	<b>146,000</b>	<b>378,000</b>	<b>84,000</b>	<b>518,000</b>	<b>2,636,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>24,000</b>	<b>13,420,000</b>
Envelope			5,033,000						2,338,000						7,371,000
Exterior					217,000										217,000
Furnishings		371,000													371,000
Interiors		364,000	690,000	8,000	51,000	8,000	43,000	518,000	201,000	9,000	9,000	9,000	9,000		1,928,000
MEP	122,000	245,000	2,482,000	283,000	95,000	153,000	41,000		97,000						3,533,000
RV	<b>253,000</b>	<b>2,816,000</b>	<b>1,173,000</b>	<b>1,626,000</b>	<b>2,498,000</b>	<b>544,000</b>	<b>8,000</b>	<b>2,270,000</b>	<b>50,000</b>	<b>266,000</b>	<b>1,713,000</b>	<b>1,069,000</b>	<b>9,000</b>	<b>4,704,000</b>	<b>18,999,000</b>
Envelope		2,128,000		155,000	1,931,000			1,687,000							5,901,000
Exterior	126,000		70,000	150,000	56,000										402,000
Furnishings		371,000													2,075,000
Interiors		7,000	413,000	1,356,000	8,000	8,000	8,000	583,000	50,000	96,000	633,000	9,000	9,000		3,189,000
MEP	253,000	184,000	760,000	45,000	409,000	480,000				170,000	436,000		4,695,000		7,432,000
WMS	<b>18,000</b>	<b>4,393,000</b>	<b>11,901,000</b>	<b>1,638,000</b>	<b>229,000</b>	<b>2,977,000</b>	<b>426,000</b>	<b>250,000</b>	<b>3,646,000</b>	<b>435,000</b>	<b>678,000</b>	<b>692,000</b>	<b>22,000</b>	<b>383,300</b>	<b>27,688,300</b>
Abatement					0										0
Envelope			3,212,000		210,000		251,000					533,000			4,206,000
Equipment	18,000				70,000									188,000	18,000
Exterior															258,000

Project by Loc and Class	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036 Grand Total	
Furnishings			530,000						2,184,000						2,714,000	
Gymnasiums														129,000	129,000	
Interiors	1,385,000	1,393,000	1,533,000	19,000	2,977,000	20,000	33,000	20,000	435,000	21,000	601,000	22,000		129,000	8,459,000	
MEP	3,008,000	6,766,000	35,000			155,000	217,000	1,442,000		124,000	91,000		66,300		11,904,300	
<b>Grand Total</b>	<b>16,258,000</b>	<b>39,078,121</b>	<b>38,902,300</b>	<b>58,004,000</b>	<b>25,234,300</b>	<b>24,241,000</b>	<b>12,352,000</b>	<b>11,960,000</b>	<b>34,747,000</b>	<b>11,496,000</b>	<b>21,724,000</b>	<b>16,835,000</b>	<b>10,338,000</b>	<b>12,474,800</b>	<b>9,000</b>	<b>333,653,521</b>

## 15 Year Capital Plan – Technology

<b>Technology</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>
Layer 2 Network Switches	57,000	57,000	57,000	62,000	63,000	64,000	65,000	67,000	68,000	69,000	71,000	72,000	74,000	74,000	74,000
Phone/Network Cabling	57,000	57,000	57,000	62,000	63,000	64,000	65,000	67,000	68,000	69,000	71,000	72,000	74,000	74,000	74,000
Network Switches, Routers, Security Equipment	164,000	164,000	164,000	178,000	181,000	185,000	188,000	192,000	196,000	200,000	204,000	208,000	212,000	212,000	212,000
Digital Learning Replace outdated data cabling at GHS	1,400,000	1,400,000	1,400,000	1,515,000	1,546,000	1,577,000	1,608,000	1,640,000	1,673,000	1,707,000	1,741,000	1,776,000	1,811,000	1,811,000	1,811,000
Replace outdated data cabling at The International School at Dundee				541,000		221,000									
<b>Grand Total</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>2,358,000</b>	<b>2,074,000</b>	<b>1,890,000</b>	<b>1,926,000</b>	<b>1,966,000</b>	<b>2,005,000</b>	<b>2,045,000</b>	<b>2,087,000</b>	<b>2,128,000</b>	<b>2,171,000</b>	<b>2,171,000</b>	<b>2,171,000</b>

## 15 Year Capital Plan – Food Service

<b>Projects by Location</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>
DIST	10,000	61,500	178,800	55,700	55,700	30,000	15,000	18,000	15,000	19,000	15,000	20,000	15,000	22,000	10,000
<b>Grand Total</b>	<b>10,000</b>	<b>61,500</b>	<b>178,800</b>	<b>55,700</b>	<b>55,700</b>	<b>30,000</b>	<b>15,000</b>	<b>18,000</b>	<b>15,000</b>	<b>19,000</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>22,000</b>	<b>10,000</b>

## 15 Year Capital Plan – Security

<b>Projects by Location</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>
DIST	340,000	375,000	280,000	325,000	320,000	300,000	375,000	320,000	350,000	375,000	400,000	375,000	400,000	375,000	400,000
<b>Grand Total</b>	<b>340,000</b>	<b>375,000</b>	<b>280,000</b>	<b>325,000</b>	<b>320,000</b>	<b>300,000</b>	<b>375,000</b>	<b>320,000</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>375,000</b>	<b>400,000</b>	<b>375,000</b>	<b>400,000</b>

## 15 Year Capital Plan – Major Projects

<b>Projects by Location</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	
CMS	2,402,000													10,500,000	123,100,000	
GHS	7,550,000	208,000	975,000		41,828,000	2,815,000	33,276,000	1,912,000			21,883,000	905,000				
ISD					900,000	3,500,000	40,600,000									
JC	1,700,000	29,121,000														
NM								900,000	3,400,000			38,600,000				
NS							600,000	2,600,000			30,400,000					
OG	1,700,000	27,908,000														
RV		500,000	3,400,000		42,400,000											
WMS	8,000,000		424,000	1,732,000	19,431,000											
HAV																
<b>Grand Total</b>	<b>19,652,000</b>	<b>31,029,000</b>	<b>29,807,000</b>	<b>5,132,000</b>	<b>62,159,000</b>	<b>48,715,000</b>	<b>74,476,000</b>	<b>5,412,000</b>	<b>3,400,000</b>	<b>62,783,000</b>	<b>39,505,000</b>	<b>123,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Capital Fund – Significant Capital Projects

The FY21-22 recommended Capital Improvement Plan totals \$36.404M. of which \$19.652M represents the major building projects and the \$16.732M delta reflects the infrastructure projects. The following is a summary of the most significant items.

### Major Projects, \$19.652M

#### Ongoing – Greenwich High School Renovation Security Entry - Construction Documents and total estimated value of the project, \$1.7M

Prioritized by the Board of Education on June 14, 2018, the FY21-22 capital request reflects the costs to complete the contract documents associated with the project as well as the estimated costs to complete the work as designed. The concept reflects a new main entrance including a security vestibule, site improvements related to the new entrance and infrastructure work to update the building elements and systems.

#### Ongoing- Continuation and Completion of Construction Documents for the Renovation of Julian Curtiss Elementary School \$1.7M

With the feasibility study complete the project will move forward with the creation of a Building Committee that will select an Architect to complete construction documents that will be driven by the Educational Specifications as well as the input of the Committee.

#### Ongoing - Cardinal Field Improvements, \$4.8M

The request is for the remaining estimated funds to complete Phases 1B and 2 of the project. That work includes, but is not limited to; home side bleacher replacement, addition of accessible parking, creation of an entry kiosk and a building under the new bleacher system that will house: a team room, public restrooms, mechanical space, concession area and storage.

### **Ongoing - Western Middle School Soil Remediation, \$8M**

The process to begin the remediation of the athletic fields at WMS continues to be an arduous task. GPS and TOG DPW are working closely with Langan Engineering, the districts environmental consultant, as well as the legal team from McCarter & English to obtain the proper approvals and recommendations from the State and Federal agencies having jurisdiction of the site. To date Langan has provided the agencies with reports depicting the hundreds of sampling locations on the site. They have also developed and submitted a handful of options in hope of obtaining positive direction on one of the options. A meeting with the State Agencies had been schedule for the week of Nov 2 but has been postponed. We are awaiting a reschedule date.

### **Ongoing - Central Middle School Field Improvements, \$2.3M**

The Central Middle School Field Improvement Project completed a feasibility study and concluded that a “hybrid” solution is the best choice to move forward. The hybrid design is to include a combination of 2 different playing surfaces. A synthetic turf field will provide space for football, soccer, lacrosse while an engineered natural grass filed will provide space for baseball and softball. The entire area will receive a new sub surface drainage system that will alleviate the current standing water concerns that have plagued the fields.

### **New – Feasibility Study for Long-term Planning of Central Middle School Renovation - \$102K**

Central Middle School is aging quickly, and as projects are pushed out each year in the capital plan, it is impacting the CMS construction timeline. In the master plan, CMS is not set to start design until 2031, with a completion date of approximately 2034. Over the next decade, GPS will need to invest through annual projects estimated at \$21,670,000. A feasibility committee would work with a design team, selected through a Request for Proposal (RFP) process, to create a roadmap for addressing the long-term needs and possible phasing plan so that the \$21,670,000 is utilized in the most efficient way to compliment any new construction. An Educational Specification and recommended roadmap will be the main deliverables from the design team.

### **Annual Infrastructure and Facility Improvements, \$18.55M**

In the 15-year master plan, it was determined that a minimum of \$20M per year is needed to be invested in maintenance. Buildings, excluding technology improvements and programmatic / building renovations. Larger and more challenging projects will require that the work be completed in phases as to limit the interference with school activities.

### **New – HVAC SYSTEM at North Street. \$3.79M**

North Street School was the first facility to receive a fully integrated air conditioning system

In the district and the units have out lasted their life expectancy. In order to keep the system running some of the components have been repaired with parts that have been cobbled together from obsolete equipment. The work will also include the replacement of exhaust fans throughout. And a new Building Management System for control. The project will include all professional services and is expected to be phased over a 2 year schedule

**New - AC Replacement at Cos Cob - \$3.546M**

The majority of the components that make up the Air Conditioning side of the HVAC system have failed and are to be replaced. The existing units have been extremely difficult to maintain and many repair parts are no longer available even though the systems have not reached their proposed useful life expectancy. The project will include all professional services and is expected to be phased over a 2 year schedule. New controls are included in project Scope

**Ongoing - Eastern Middle School Curtain Wall System/HVAC Project, \$2.46M**

The request is broken out in the budget as \$1.950M for HVAC and \$510K for the Curtain Wall component. As the 2 systems are installed simultaneously the values have been combined. The District began work on the Eastern Middle School HVAC/Window Project during the summer of 2018 with Phase 2 being completed in 2019 and Phase 3 being completed this past summer (2020). This request, Phase 4, will encompass the largest portion of the project and the last phase scheduled for Summer 2023 should complete the entire endeavor.

**New – Replacement of Chillers at GHS - \$1.64**

The units at GHS that provided chilled water for the vast HVAC system are in dire need of replacement. A design, which include the addition of more efficient units, has already been completed.

**New – Roofing System at North Mianus Gym - \$510K**

The roof at the NM gym is over 22 years old and is showing signs of allowing water to migrate into the facility.

### **Continuation -Replacement of Exterior Walls at CMS Gym \$437K**

A detailed review of the exterior masonry walls of the school confirmed that the outer wythe of block is no longer mechanically attached to the inner wythe. The request is based on an estimate prepared by the Engineer of record. Future requests will be made based on the report.

### **New – Replacement of Tile Flooring at GHS Pool Deck -\$364K**

The tile flooring at the GHS Pool deck is exhibiting signs of delamination. The concrete subflooring at the east end of the pool is cracked and maybe undermined due to a drainage issue. The request is to review for structural issues and replaced compromised concrete as needed and retile floor.

### **New - Replacement of Exterior Masonry/Stone Walls and Steps – ISD \$280K**

The stone treads and walls at the exterior steps at several locations are crumbling and need replacement. Project will also address ADA issues including handrails.

### **New Playground Replacement,DIST \$218K**

Removal of existing playscape structures and wood chip surfaces, installation of new age appropriate playscapes, installation of District-standard rubberized play surfaces and perimeter fencing as needed. Request includes professional services for the development of project specifications.

### **New – Replacement of Parking Garage Exhaust System – Ham Ave - \$189K**

The exhaust system does not function properly and is in need of replacement. This is to be considered a Life Safety Concern

### **Other Projects, \$2.998M**

- Abatement Districtwide– removal/remediation of encountered contaminants including but not limited to: asbestos, lead & PCBs
- Building Envelope including – including exterior door upgrades at GHS and District wide emergency roofing replacement

- Equipment – replacement of dust collection systems at 3 middle schools
- Exterior projects including but not limited to; parking lot, lighting improvements at CMS, replacement of spalled concrete steps at entrance to Glenville, and districtwide fencing replacement as needed.
- Interior Projects including but not limited to; replacement and upgrade to EMS west wing elevator, completion of handrail project at Glenville, district wide stage enhancements, ceilings and lighting upgrades including controls, acoustical treatment at Ham Ave Lobby, replacement of flooring systems district wide as needed and continuation of painting program
- Mechanical Electrical Plumbing (MEP) projects including but not limited to: Emergency/Exit Lighting at CMS and EMS, replacement and/or augmentation to fire suppression systems, replacement of failed or outdated plumbing components including, valves, backflow preventers, pumps and fixtures, upgrades and additions to electrical distributions and replacement of HVAC components not previously listed-

## Grants Fund – Overview

Grants are received from various sources and classified as either entitlement or regular grants. Since Grants are not budgeted in Munis, they have been provided separately. Below are the funds the District receives annually.

### **ENTITLEMENT GRANTS**

#### Consolidated – Title I, Part A

Federal Elementary and Secondary Education Act (ESEA) funds administered through the State Department of Education (SDE) to improve basic programs operated by Local Educational Agencies (LEA). Title I funds provide supplementary services to eligible children identified as having the greatest need for special assistance.

#### Consolidated – Title IIA Teachers

Federal ESEA funds administered through SDE for teacher and principal training and recruitment; as well as reduction in class size.

#### Consolidated – Title III English Language Acquisition

Federal ESEA funds administered through SDE for English acquisition and language enhancement.

#### Consolidated – Title IV Student Support and Academic Enrichment (SSAE)

Federal ESEA funds administered through SDE provides support to ensure our education system prepares every student to graduate from high school ready for college and career success. The SSAE grant is specifically directed toward improving the lowest-performing schools and providing each and every student with a well-rounded education, school conditions that ensure learning in safe and healthy school environments and technology that improves academic achievement and digital learning.

#### Bilingual Education Program

State of Connecticut funds to educate children identified as limited English proficient. It provides for the continuous increase in the use of English and a corresponding decrease in the use of the native language for the purpose of instruction.

### Special Education – IDEA Part B, Section 611

Federal Individuals with Disabilities Education Act (IDEA) funds administered through the SDE to assist with the excess costs of providing special education and related services to children with disabilities in both public and private school (through a proportional share).

### Special Education – IDEA Part B, Section 619

Federal Individuals with Disabilities Education Act (IDEA) funds administered through the SDE to assist with the excess costs of providing special education preschool and related services to children with disabilities in both public and private school (through a proportional share).

### *Maintenance of Effort requirements under the IDEA*

The compliance standard in §300.203(b) of the Individuals with Disabilities Education Act (IDEA) prohibits a local education agency (LEA) from reducing the level of expenditures for the education of children with disabilities made by the LEA from local, or State and local, funds below the level of those expenditures from the same source for the preceding fiscal year. In other words, an LEA must maintain (or increase) the amount of local, or State and local, funds it spends for the education of children with disabilities when compared to the preceding fiscal year.

## **GRANTS**

### Carl D. Perkins Career and Technology Education

Federal funds administered through the SDE to fully develop the academic, career and technical skills of secondary students in career and technical education programs.

### Competitive School Readiness

State of Connecticut funds to provide open access for children to quality programs that promote the health and safety of preschool children and prepare them for formal schooling. Greenwich is the fiscal agent for this grant. Family Centers, Inc. administers the program.



## Grants Fund – Project Detail

DESCRIPTION	FY2018	FY2019	FY2020
	Expenditures	Expenditures	Expenditures
<b>Federal Grants:</b>			
Title I Improving Basic Skills	825,095	806,214	824,504
Title I Improving Basic Skills Private	-	-	-
Title I Part D Neglected & Delinquent	5,376	10,949	10,347
Title II Part A Teachers Quality Enhancement	132,822	170,825	70,834
Title II Part A Teachers Quality Enhancement Private	21,651	28,230	
Title III Part A English, Language Learner	61,744	56,546	810
Title III Part A English, Language Learner Private	-	-	-
Title IV Part A Student Support & Academic Enrichment	-	7,258	-
Title V Part A Innovative Programs	-	-	-
<b>Total Title Funds</b>	<b>1,046,688</b>	<b>1,080,022</b>	<b>906,495</b>
IDEA Part B Section 611	2,223,854	2,162,419	2,305,926
IDEA Part B Section 611 Private	143,101	168,473	110,360
IDEA Part B Section 619 Pre-school	44,233	41,592	40,520
IDEA Part B Section 619 Pre-school Private			
Carl Perkins	56,469	73,576	91,643
School Readiness	276,644	276,644	276,644
Competitive School Readiness	13,832	17,713	17,713
Bilingual Grant	14,624	7,802	5,264
Immigrant & Youth Program			
Immigrant & Youth Program Private	2,759		625
PEGPETIA (Public, Ed & Govt Programming & Ed Tech Investment Acct)	-	-	-
<b>Total Other Federal Grants</b>	<b>2,775,515</b>	<b>2,748,220</b>	<b>2,848,694</b>
<b>Total Federal Grants</b>	<b>3,822,204</b>	<b>3,828,242</b>	<b>3,755,189</b>

Note: The Town of Greenwich provides an annual reimbursement for grant related benefits which is categorized as a General Fund revenue, therefore, grant expenditures will appear higher than revenues.

## School Lunch Fund

The Food Services department is committed to continued improvement on a variety of appealing and nutritious foods, allowing students to reach their maximum learning potential through healthy food choices. Guided by the National School Lunch Program (NSLP), administrative and parent committees, a team of dedicated culinary management professionals and nutritionists, we are continually working to further develop our programs, the children's mealtime experience and involvement, as well as creating an open-line of communication with our parents.

Pre-COVID (and our every expectation to return to), specially featured entrées and sides were being offered weekly. Fiesta black bean bowls with brown rice, mediterranean grilled chicken pitas, falafal nuggets with fresh tzatziki sauce, bean and cheese burritos, harvest blend roasted fresh vegetables, confetti corn salsa, edamame corn salad, baked potato stuffed with broccoli and cheddar, quinoa vegetable salad, crispy zucchini parmesan rounds, charred orange broccoli, Swiss chard frittata on whole grain roll, vegetable quesadillas, veggie pizzas prepared fresh on whole grain crust, etc., with new in-house recipes being developed and featured monthly.

Our department objectives continue to be:

- Improving teamwork, culinary standards and professional conduct through better District/School communications, celebrating successes, and conducting business in a highly professional manner.
- Provide nutrition support to employees, best practices, and staff-identified needs through administrative protocols, regular site visitations, professional development opportunities, effective evaluations, and by attracting and retaining highly qualified employees.
- Build participation and revenue by providing higher quality products, sound culinary preparation techniques, marketing and merchandising healthier snack options, partnering with district and community stakeholders.
- Continuing to improve school kitchens by providing the tools and equipment necessary to produce and serve safe, nutritious meals and a la carte food and beverages.
- Continued reduction of the Town's annual general fund contribution to the extent possible, and maintaining financial viability.

## Revenue Sources

The Department receives revenue from several sources. These include:

- Federal and State National School Lunch Food Programs – The Department is expected to receive \$885,000 in FY21-22 to assist with providing quality, nutritious meals to children most in need, in addition to Cash in Lieu of Commodities (CLOC), projected to be \$150,000. An increase of approximately 20% over FY20-21 due to state applications for the high school returning to the National School Lunch Program. This will enable it to receive Federal and State reimbursements for the approximately 650 free and reduced students enrolled. In addition, through analyzing student eligibility and multiple applications to the state, we have every expectation going forward that one or more of our elementary schools will be awarded 100% free status, permitting us to file reimbursement for all complete meals served, when their F&R numbers rise over 41% in a given year.
- Cafeteria Receipts – The Department is expected to generate \$3.1 million in sales for FY21-22. The primary source of these sales coming from student purchases. In addition to student sales, catering services, vendor rebates and vending contributing around \$45K. This source will account for approximately 66% of district revenue.

## Expenditures

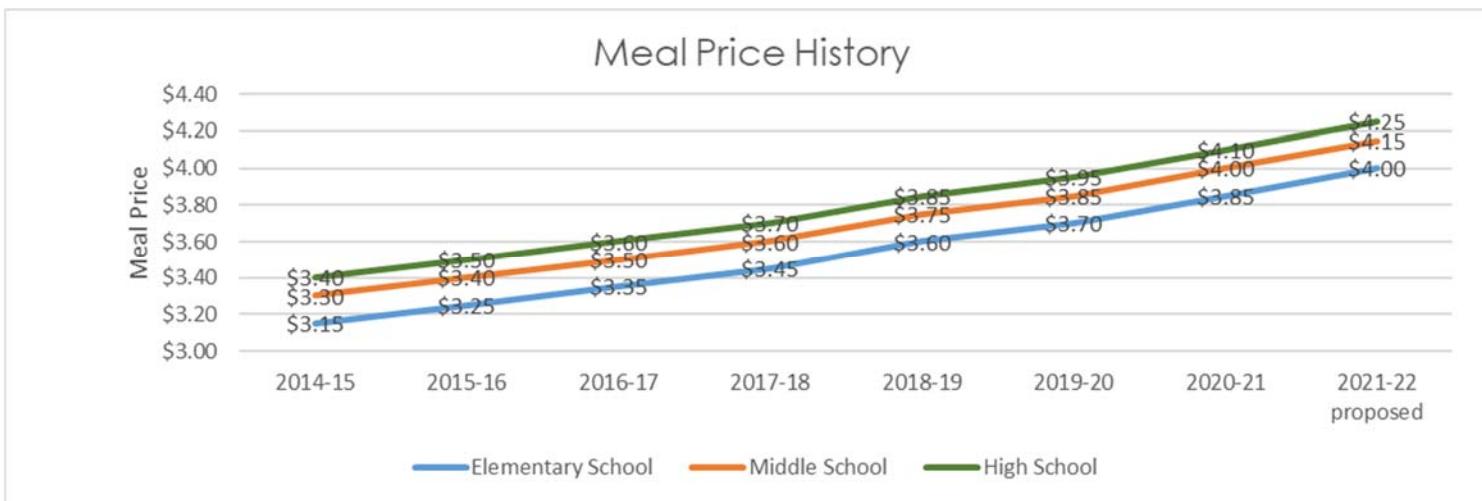
This function encompasses the activities associated with providing meals and a la carte products to children. It includes directing and managing food services labor, preparing and serving food, operating and maintaining kitchen equipment, the purchase of food and supplies, and warehousing and transporting food to schools. The Department continues to maintain strict control of its expenditures limiting cost increases to less than 1.5% per year over the last three years.

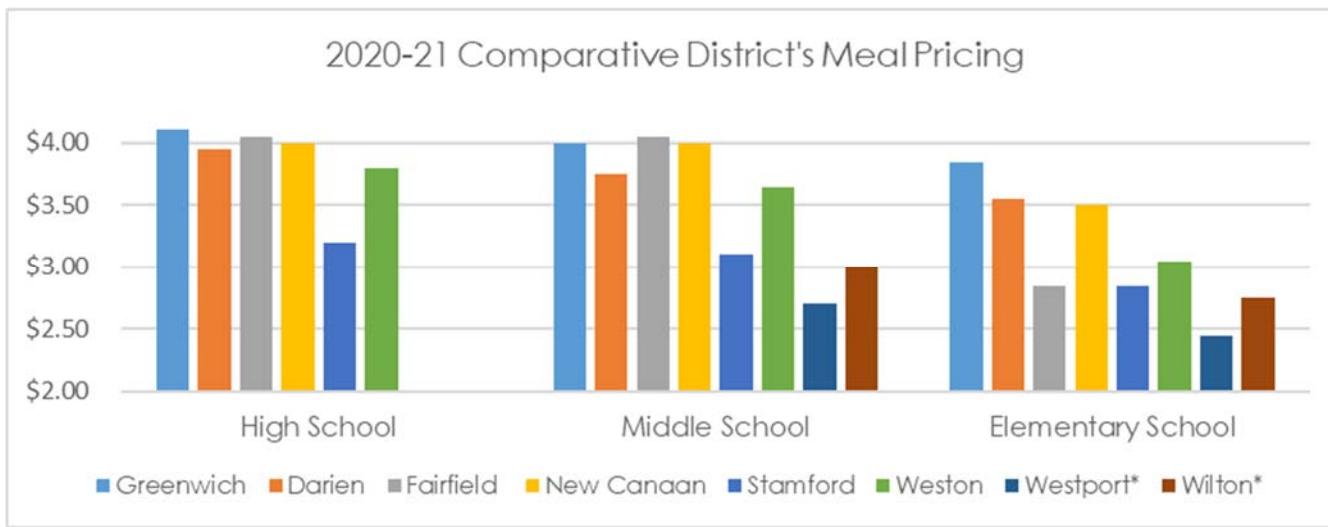
## District School Lunch Participation: FY2010 – 2021

During the school year of FY19-20, the District experienced a significant decrease in revenue as a result of COVID related school closures. FY20-21, the drop in revenue has continued as a result of the combined effect of the hybrid schedule at GHS and approximately 17% of district students opting for remote learning. It is anticipated that sales will resume at normal levels as the pandemic condition subsides.

## District School Lunch Pricing

School lunch price increases are associated with the cost of running the program. Based on the projected increase in FY20-21 expenditures, the Department is recommending an average 3% lunch price increase for FY21-22. The program will continue to price a la carte items based on product cost and current market trends. Our price structure remains consistent with current pricing structures for Southwest Connecticut.





\* Westport and Wilton offer only a la carte pricing at the High School level

### Revolving Fund Balance

The Town's contribution for FY21-22 is requested at \$150K to ensure the food service operation will have the resources to continue to provide our food offerings and enjoyable mealtime experiences for the students, staff, and administration in the district.

Financial

Summary of Food Services Fund FY2016 through FY2022

	FY 2016-17 Actual	FY2017-18 Actual	FY2018-19 Actual	FY 2019-20 Actual	FY2020-21 Budget	FY2021-22 Proposed Budget
<b>Revenues</b>						
Cafeteria Receipts	3,216,750	3,235,480	3,075,575	2,066,369	3,330,980	3,100,000 *
Lunch Program Reimbursements	582,911	603,690	649,161	585,908	688,110	885,000 *
Interest	430	1,929	4,769	3,888	4,000	3,800
Other - School Lunch CLOC	140,784	142,622	137,982	138,105	135,000	150,000 *
Cancellation of Prior Year's Encumbrance	0	351	3,100	1,273	0	0
School Lunch - Accounts Receivable	0	0	0	170,527	0	0
<b>Total Revenues</b>	<b>3,940,875</b>	<b>3,984,072</b>	<b>3,870,587</b>	<b>2,966,071</b>	<b>4,158,090</b>	<b>4,138,800</b>
<b>Ordinary Expenses</b>						
Personnel Services	2,051,131	2,061,599	2,141,017	1,993,518	2,168,193	2,071,600 **
Services Other Than Personnel	26,102	25,454	30,457	18,943	29,000	29,000
Supplies & Materials	1,525,433	1,498,785	1,537,356	1,237,529	1,606,100	1,618,100
Maintenance	83,995	93,551	95,213	93,383	102,500	99,500
Fringe Benefits	498,184	523,270	411,935	412,305	463,735	460,000 **
Other	2,057	5,432	2,288	1,826	5,000	3,000
<b>Total Ordinary Expenses</b>	<b>4,186,902</b>	<b>4,208,091</b>	<b>4,218,266</b>	<b>3,757,504</b>	<b>4,374,528</b>	<b>4,281,200</b>
<b>Results before General Fund Contribution</b>	(246,027)	(224,019)	(347,679)	(791,433)	(216,438)	(142,400)
<b>Contribution from General Fund</b>	<b>595,049</b>	<b>600,000</b>	<b>240,000</b>	<b>170,000</b>	<b>250,000</b>	<b>670,000</b>
<b>Net Revenue / (Expense)</b>	<b>349,022</b>	<b>375,981</b>	<b>(107,679)</b>	<b>(621,433)</b>	<b>33,562</b>	<b>527,600</b>
<b>Fund Balance June 30 Beginning of Year</b>	<b>(563,224)</b>	<b>(214,202)</b>	<b>209,000</b>	<b>101,321</b>	<b>(520,112)</b>	<b>(486,550)</b>
<b>Fund balance June 30 End of Year</b>	<b>(214,202)</b>	<b>161,779</b>	<b>101,321</b>	<b>(520,112)</b>	<b>(486,550)</b>	<b>41,050</b>

\*Increase in reimbursements while cafeteria receipts due to GHS returning to National School Lunch Program and New Lebanon School commenced free lunch schoolwide.

\*\* Reduction in personnel and benefits as a result of eliminating two management positions.

**2021-22 Food Service Revenue**



**2021-22 Food Service Expenses**



## 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 five-year average of those ratios. Mr. 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 five-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 2018. Births were estimated beyond that date.

Assumptions used in the projections include:

- Five-year historical migration rates for all grades and schools, with the exception of Kindergarten used a three-year, birth-to-Kindergarten ratio.
- All choice student patterns (tuition, magnet, and exceptions) continue as evidenced in historical migration patterns.

The full [2021-2022 Enrollment Report](#) was presented to the Board of Education on November 5<sup>th</sup>, 2020.

## District 2021-2022 Projected Enrollment Data

<u>Schools</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12/SP</u>	<u>2021P</u>	<u>2020A</u>	<u>2021 v 2020</u>
CC	65	49	53	70	64	70								<b>371</b>	360	11
GL	60	54	63	65	65	69								<b>376</b>	398	-22
HA	54	43	36	55	58	59								<b>304</b>	314	-10
ISD	55	56	54	59	70	65								<b>359</b>	361	-2
JC	37	47	39	43	44	43								<b>253</b>	275	-22
NL	53	50	51	37	31	39								<b>261</b>	261	0
NM	70	78	74	100	78	90								<b>490</b>	489	1
NS	57	45	49	54	69	58								<b>332</b>	325	7
OG	61	53	61	56	55	61								<b>347</b>	351	-4
PK	46	43	38	41	27	31								<b>226</b>	225	1
RV	64	67	77	81	64	91								<b>444</b>	445	-1
CMS							168	186	208					<b>562</b>	578	-16
EMS							276	251	303					<b>830</b>	838	-8
WMS							225	210	209					<b>644</b>	628	16
<b>GHS /Wind/CC</b>								<b>726</b>	<b>713</b>	<b>704</b>	<b>719</b>		<b>2,862</b>	2797	65	
<b>2021P</b>	<b>622</b>	<b>584</b>	<b>595</b>	<b>661</b>	<b>625</b>	<b>676</b>	<b>669</b>	<b>647</b>	<b>720</b>	<b>726</b>	<b>713</b>	<b>704</b>	<b>719</b>	<b>8,661</b>	8645	142
<b>2020A</b>	<b>583</b>	<b>587</b>	<b>657</b>	<b>627</b>	<b>678</b>	<b>672</b>	<b>647</b>	<b>711</b>	<b>686</b>	<b>694</b>	<b>701</b>	<b>703</b>	<b>699</b>	<b>8,645</b>		
<b>2021P v 2020A</b>	<b>39</b>	<b>-3</b>	<b>-62</b>	<b>34</b>	<b>-19</b>	<b>4</b>	<b>22</b>	<b>-64</b>	<b>34</b>	<b>32</b>	<b>12</b>	<b>1</b>	<b>20</b>	<b>142</b>		

	<u>2021E</u>	<u>2020A</u>
Gr K-5	<b>3,763</b>	3,804
Gr 6 - 8	<b>2,036</b>	2,044
Gr 9-12	<b>2,862</b>	2,797
<b>K-12+ Total</b>	<b>8,661</b>	8,645
PK/P3*	<b>188</b>	143
<b>Total District Schools*</b>	<b>8,849</b>	8,788

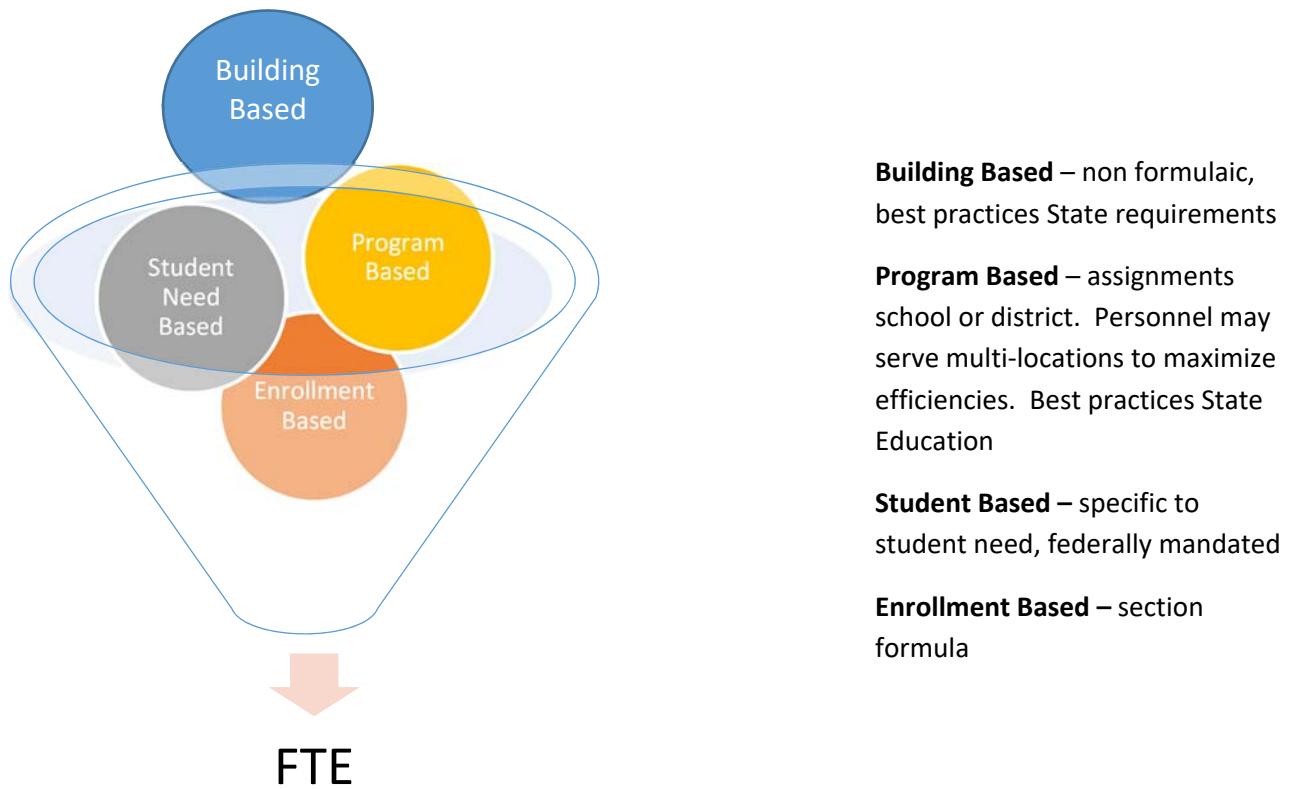
\*This number does not reflect outplacement numbers.

## District 2020-2021 Current Enrollment Data

<u>Schools</u>	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	Total	Proj'd	% Proj'd
CC	45	54	66	65	71	59								360	378	95.2%
GL	55	63	66	63	69	82								398	404	98.5%
HA	45	37	50	59	59	64								314	321	97.8%
IDS	57	52	56	69	65	62								361	370	97.6%
JC	48	41	46	49	43	48								275	269	102.2%
NL	51	51	37	32	39	51								261	264	98.9%
NM	73	72	99	77	87	81								489	498	98.2%
NS	45	49	56	65	60	50								325	350	92.9%
OG	53	58	565	54	62	68								351	372	94.4%
PK	45	38	42	28	32	40								225	208	108.2%
RV	66	72	83	66	91	67								445	457	97.4%
CMS							188	202	188					578	585	98.8%
EMS							260	306	272					838	863	97.1%
WMS							199	203	226					628	624	100.6%
GHS/Wind/CC										694	701	703	699	2797	2824	99.0%
Total	583	587	657	627	678	672	647	711	686	694	701	703	699	8645	8787	98.4%
Projected	597	603	686	640	686	679	644	724	704	703	735	704	682	8787		
+/- Projection	-14	-16	-29	-13	-8	-7	3	-13	-18	-9	-34	-1	17			
<u>Pre-School Enrollment</u>																
	P3	PK	Total													
HA	16	25	41													
NL	10	18	28													
NS	18	32	50													
OG	10	14	24													
Total	54	89	143													
													Gr K-5	3804	3891	97.8%
													Gr 6-8	2044	2072	98.6%
													Gr 9-12	2797	2824	99.0%
													K-12 Total	8645	8787	98.4%
													PK/P3	143	188	76.1%
													Total District School	8788	8975	97.9%

## Staffing Reports

There are currently four models used concurrently to allocate District staff members. Building-based personnel generally remains unchanged while the other three categories are modified each year to adjust to changing factors of enrollment, program and student need.



<sup>1</sup> Positions may be added or reduced to address specification considerations such as split teachers, unique programs and targeted at minimizing disruption.

## District Resource Allocation Model

	ELEMENTARY	MIDDLE	HIGH
<b>BUILDING BASED</b>			
Principal	1 per school	1 per school	1 per school
Assistant Principal	1 per school	2 per school	1 per school
House Administrator	NA	NA	5 per school
Dean of Students	NA	1 @ EMS	5 per school
Program Administrators	NA	NA	3 per school
Athletic Director	NA	NA	1 per school
Office Support	2 per school	3 per school	28 per school
Media/IT Support	2 per school	2 per school	6 per school
Custodian	1 per 18-20k SQFT	1 per 18-20K SQFT	1 per 18-20K SQFT
School Nurse	1 per school	1 per school	3 per school
<b>PROGRAM BASED</b>			
Guidance Counselor	0 per school	3 @ CMS&WMS 4 @ EMS	18 per school

	ELEMENTARY	MIDDLE	HIGH
Psychologist	1 per school	1 per school	6 per school
Social Workers	0 per school*	1 per school	6 per school
Media Specialist	1 per school	2 per school	5 per school
Program Coordinator/Administrator	10 district		
Literacy Teachers/Specialists *Eastern and feeder schools have 1	2 per school	2 per school	2 per school
Instructional Coaches	0	2	0
Math Interventionist	5	0	0
Advanced Learning Program	1.7*	1	
FLES	1*	NA	NA
Mechanics	Distributed as needed	4 per school	NA
<b>ENROLLMENT BASED</b>			
Teachers, core curriculum	20:1	15:1	
Clerical	PT supplemental staff may be assigned based on enrollment.		16:1
<b>STUDENT NEED BASED</b>			

	ELEMENTARY	MIDDLE	HIGH
Special Education Teachers	SPED based on number of student eligible		
English Language Learner Teachers	English based on number of students require English language services.		
Professional Assistants	Professional Assistants based on number of students needing additional support.		

\*FTE – Hours worked by one employee on a fulltime basis. The concept is used to convert the hours worked by several part time employees into the hours worked by a full time basis.

\*ALP staffing is allocated 1.7 FTE for each elementary school, and based on program needs at the secondary level.

\*FLES staffing is based on number of classroom sections at the elementary level with supplemental staffing for the four magnet elementary schools.

\*Social worker funded by grant for New Lebanon School and Hamilton Avenue School.

### **Staffing Challenges**

Since salaries and benefits are the largest portion of the District's budget, the District strives to ensure it has only the number of employees necessary to meet its goals and objectives. Human Resources works closely to ensure that all school FTE staffing is aligned with Board policy. However, individual schools may experience a gain or loss of staff that may or may not correspond to a projected gain or loss of students.

- Scheduling/teaming requirements can result in staffing adjustments.
- Variances in class size at the middle and high schools are the result of course selection and scheduling especially for non-core classes like Advanced Placement courses.
- Incoming, qualified preschool enrollment all throughout the school year may result in additional sections and staff.

## **District Employee Categories and Contract Dates**

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

<b>Certified</b>	<b>Contract Dates, if applicable</b>
Greenwich Organization of School Administration (GOSA)	7/1/19 – 6/30/22
Greenwich Teachers Association (GEA)	7/1/20 - 6/30/23
Certified Non-Represented	N/A
Certified Non-Instructional	N/A

<b>Non-Certified</b>	<b>Contract Dates, if applicable</b>
Teamsters	7/1/16 – 6/30/19
Greenwich Municipal Employees Association, Inc. (GMEA)	7/1/19 – 6/30/22
The United Public Services Employees Union (Nurses)	7/1/19 – 6/30/22
勞工國際聯合會北美洲地區 (LIUNA BOE)	7/1/19 – 6/30/22
勞工國際聯合會北美洲地區 (LIUNA Town)	7/1/19 – 6/30/22
Management & Confidential (M&C) Non-Represented	N/A

N/A – not applicable

## Staffing Detail - FTE by Bargaining Unit 2021-2022

### Certified and Non-Certified Staffing Summary General Fund

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.

	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Actuals*	19-20 Budget	20-21 Budget	21-22 Budget
<b>Certified Staff</b>							
GEA	854.50	858.20	865.70	853.95	860.90	855.95	855.95
GOSA	52.10	54.00	55.00	55.70	55.00	55.70	55.70
Certified Non-Represented	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Certified Non-Instructional	3.00	3.00	2.00	2.00	2.00	2.00	2.00
<b>Subtotal - Certified Staff</b>	<b>913.60</b>	<b>919.20</b>	<b>926.70</b>	<b>915.65</b>	<b>921.90</b>	<b>917.65</b>	<b>917.65</b>
<b>Non-Certified</b>							
Teamsters	100.00	97.00	97.00	97.00	97.00	97.00	97.00
GMEA	113.50	111.00	109.00	108.00	108.00	109.00	108.00
UPSEU (Nurses)	17.00	17.00	18.00	18.00	18.00	18.00	18.00
M&C	6.00	6.00	6.00	6.00	6.00	6.00	6.00
LIUNA - Town of Greenwich	13.50	17.00	19.00	19.00	19.00	18.00	19.00
LIUNA - Professional Assistants	22.00	15.80	17.30	15.10	15.10	15.10	15.10
LIUNA - SPED Professional Assistants	172.80	166.20	168.60	166.80	161.40	166.80	157.30
LIUNA - Security Personnel	10.00	10.00	10.00	10.00	10.00	10.00	10.00
<b>Subtotal - Non-Certified Staff</b>	<b>454.80</b>	<b>440.00</b>	<b>444.90</b>	<b>439.90</b>	<b>434.50</b>	<b>439.90</b>	<b>430.40</b>
<b>Total Staffing (FTE)</b>	<b>1,368.40</b>	<b>1,359.20</b>	<b>1,371.60</b>	<b>1,355.55</b>	<b>1,356.40</b>	<b>1,357.55</b>	<b>1,348.05</b>

## Per Pupil Allocation

### Schools Supplies and Services 2021-2022

<b>Location Code</b>	<b>School</b>	<b>Projected Enrollment</b>	<b>Per Pupil<sup>1</sup></b>	<b>Allocation</b>
2	Hamilton Avenue	304	\$ 265	\$ 85,169
3	Glenville	376	\$ 265	\$ 114,000
4	New Lebanon	261	\$ 265	\$ 66,125
5	Cos Cob	371	\$ 265	\$ 99,188
6	Julian Curtiss	253	\$ 265	\$ 82,524
7	North Street	332	\$ 265	\$ 89,137
8	Parkway	226	\$ 265	\$ 57,397
9	ISD	359	\$ 265	\$ 97,072
10	North Mianus	490	\$ 265	\$ 134,631
11	Old Greenwich	347	\$ 265	\$ 100,246
12	Riverside	444	\$ 265	\$ 121,670
13	Central	562	\$ 318	\$ 184,468
14	Eastern	830	\$ 318	\$ 276,860
15	Western	644	\$ 318	\$ 195,580
16	GHS	2,837	\$ 385	\$ 1,094,672
56	Windrose	25	\$ 385	\$ 9,613
66	Pre-School	164	\$ 277	\$ 45,428
<b>Total</b>		<b>8,825</b>		<b>\$ 2,853,775</b>

<sup>1</sup>Effective FY21, the per pupil allocation is being reduced by \$12.50 in an effort to implement a district-wide technology procurement program to allow for bulk purchasing for increased efficiency.

<sup>2</sup>Pre-School is a projected enrollment number on account of a rolling admission throughout the school year.

## School Building Information

<b>Building</b>	<b>Sq Ft</b>	<b>Custodian Assigned</b>	<b>Original Build</b>	<b>Age</b>	<b>Grades</b>
Greenwich High School (GHS)(Including PAC)	574,500	22	1970	50	9 - 12
Western Middle School (WMS)	105,600	6	1960	60	6 - 8
Eastern Middle School (EMS)	128,310	7	1954	66	6 - 8
Central Middle School (CMS)	111,130	6	1957	63	6 - 8
Cos Cob School (CC)	86,910	5	1914	106	K - 5
Glenville School (GL)	65,000	4	2008	12	K - 5
Hamilton Avenue School (HA)	72,500	4	2005	15	PK - 5
International School at Dundee (ISD)	52,000	3	1961	59	K - 5
Julian Curtiss School (JC)	71,000	4	1946	74	K - 5
New Lebanon School (NL)	58,000	3	2019	1	PK - 5
North Mianus School (NM)	62,000	4	1925	95	K - 5
North Street School (NS)	57,350	3	1953	67	PK - 5
Old Greenwich School (OG)	75,000	4	1902	118	K - 5
Parkway School (PW)	52,000	3	1958	62	PK - 5
Riverside School (RV)	62,600	4	1932	88	K - 5
<b>Average of School Buildings</b>			<b>1958</b>	<b>62</b>	
Havemeyer Building	51,500	1	1892	128	
Total Custodian Assigned		83			

## Glossary, Definitions and Data Sources

Term	Definition
Accounting System	Records and procedures which record, classify, and report information on the financial position and operation of the Town.
Appropriation	A legally authorized expenditure or group of expenditures, granted by a legislative body for a specific purpose or purposes.
Interim Appropriation	Same as above; made during the fiscal year as opposed to the time the budget is adopted.
Supplemental Appropriation	See Interim Appropriation.
Asset	Resource held by the Town which has a monetary value.
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized.
BoardDocs	The District's e-governance website
Board of Education (BOE)	The governing body of the District consisting of eight elected members serving four year terms, with four members elected every two years.
Board of Estimate and Taxation (BET)	The Budget-making authority for the Town of Greenwich.
Budget	A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.
Budget to Budget (B to B)	Typically used to refer to a year over year comparison of budget data.

Term	Definition
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.
Capital Improvement	A permanent major addition of more than \$25,000 to the Town's real property assets, including the design, construction, and purchase of land, buildings or facilities, or a major renovation of the same in.
Capital Plan	The 15-year plan of proposed capital projects.
Certified Non-Represented	A class of District employees comprising of the Superintendent, Deputy Superintendent, Chief Academic Officer and Chief Pupil Personnel Officer.
Certified Non-Instructional	A class of District employees comprising of the Chief Operating Officer and the Chief Human Resources Officer.

Term	Definition
Department	A major administrative section of the Town which indicates overall management responsibility for an operation or a group of related operations within a functional area (usually comprised of one or more divisions).
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future disbursement.
Expenditure	Decreases in net financial resources. The outflow of funds for an asset obtained or goods and services provided regardless of when the expense is actually paid.
Expenses	Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.
Fiscal Year	The time period designated by the Town signifying the beginning and ending period for recording financial transactions. For the Town of Greenwich, this is July 1 through June 30.
Fixed Charges	Any type of expense that recurs on a regular basis but generally refers to settlements of claims and judgments.
Full-time Equivalent (FTE)	Staffing is presented in Full-Time Equivalent (FTE) as opposed to count of full-time employees. FTE generally includes full-time employees with at least a single assignment of .50 or greater.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions.
Fund Balance	The excess of assets over liabilities.
General Fund	The largest fund within the Town of Greenwich, which accounts for all of 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,

Term	Definition
	service charges, and other types of revenue. This fund also includes most of the basic operating services, such as general government, public safety (fire and police), public works, health, social services, libraries, museum, parks and recreation, schools and general administration.
Grant	A contribution by a government or other organization to support a particular function.
Greenwich Municipal Employees Association, Inc. (GMEA)	A labor union comprised of non-certified support staff including, but not limited to, administrative assistants, clerical, information technology, media, food service, theatre production, health services, print shop and business operations.
Greenwich Organization of the School Administration (GOSA)	A labor union that is comprised of the following school and district administrators: Headmaster, Middle School Principal, Elementary Principal, Program coordinator, House Deans, Assistant Principals, Program Administrator, Athletic Director, Assistant Headmaster, Research Manager
Greenwich Teachers Association (GEA)	A labor union that includes certified teachers. This group also includes specialists, psychologists, social workers, speech pathologists, and coaches.
Laborer's International Union of North America (LIUNA)	A labor union that includes professional assistants (support to teachers), directors, managers, specialists, supervisors, therapists, coordinators, and security personnel.
Levy	The taxes, special assessments or service charges imposed by the Town to support activities.
Line-Item Budget	A budget that lists each expenditure category (salaries, material, supplies, etc.) separately, along with the dollar amount budgeted for each specific category.
Major Object Classification	A budget category which captures the costs associated with a specific group of expenditures i.e., personal services, services other than personal, supplies and materials, etc.
Management & Confidential (M&C)	A small class of employees that are non-represented, generally including District level Specialists and Directors.

Term	Definition
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 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.

Term	Definition
Teamsters (Local #456 International Brotherhood of Teamsters)	A labor union comprised of custodial, maintenance or building maintenance staff, inclusive of tradesmen.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is the resource still available for future commitments and purchases, within the fiscal year.
The United Public Services Employees Union (UPSEU)	A labor union comprised of nurses for the District.